

# Requests for FY26 Human Services Nonprofit Allocation

Board of Commissioner Meeting  
Monday, December 16<sup>th</sup>, 2024

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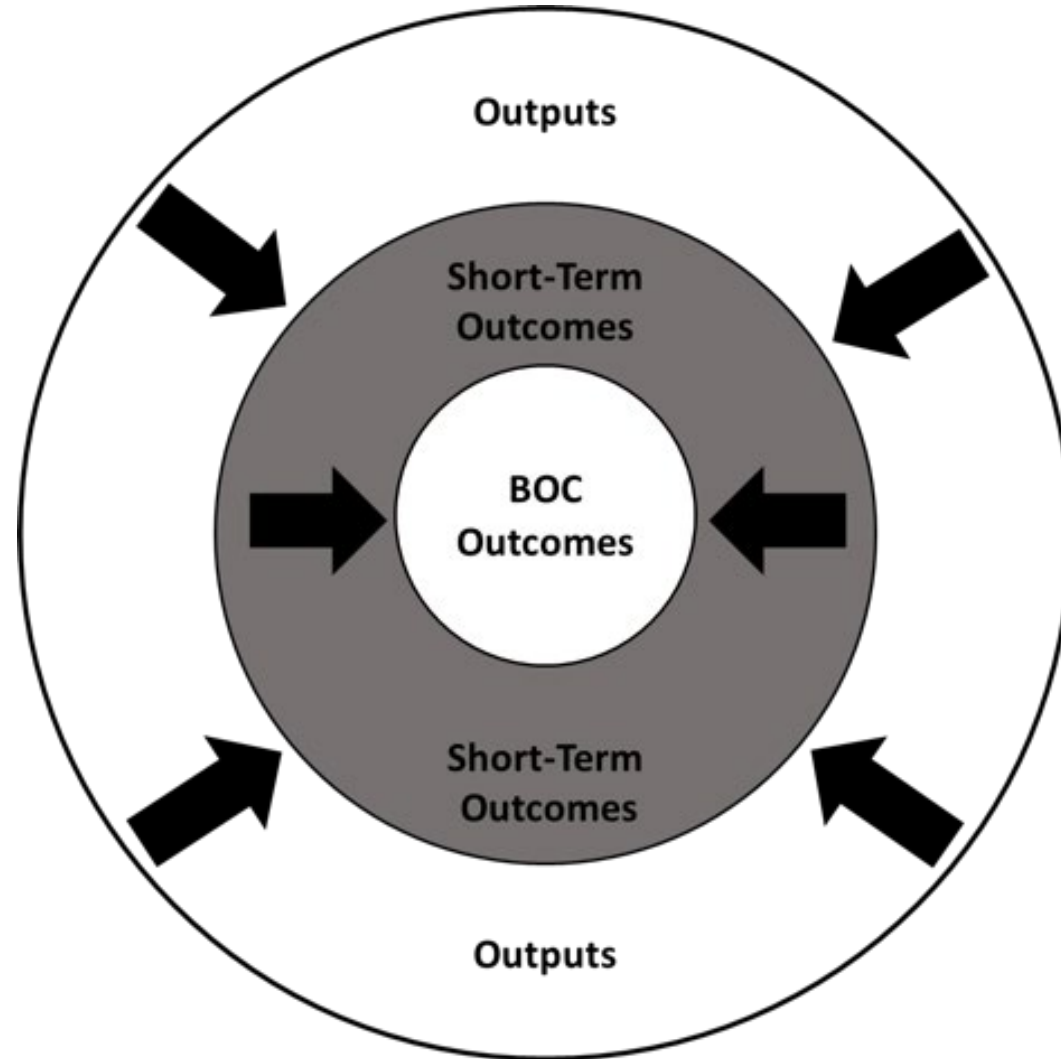
# Board of Commissioner Requests

Vote to approve the continuation of the FY25 **Board of Commissioner's Goal and Outcomes** for the FY26 Human Services Nonprofit Allocation funding process.

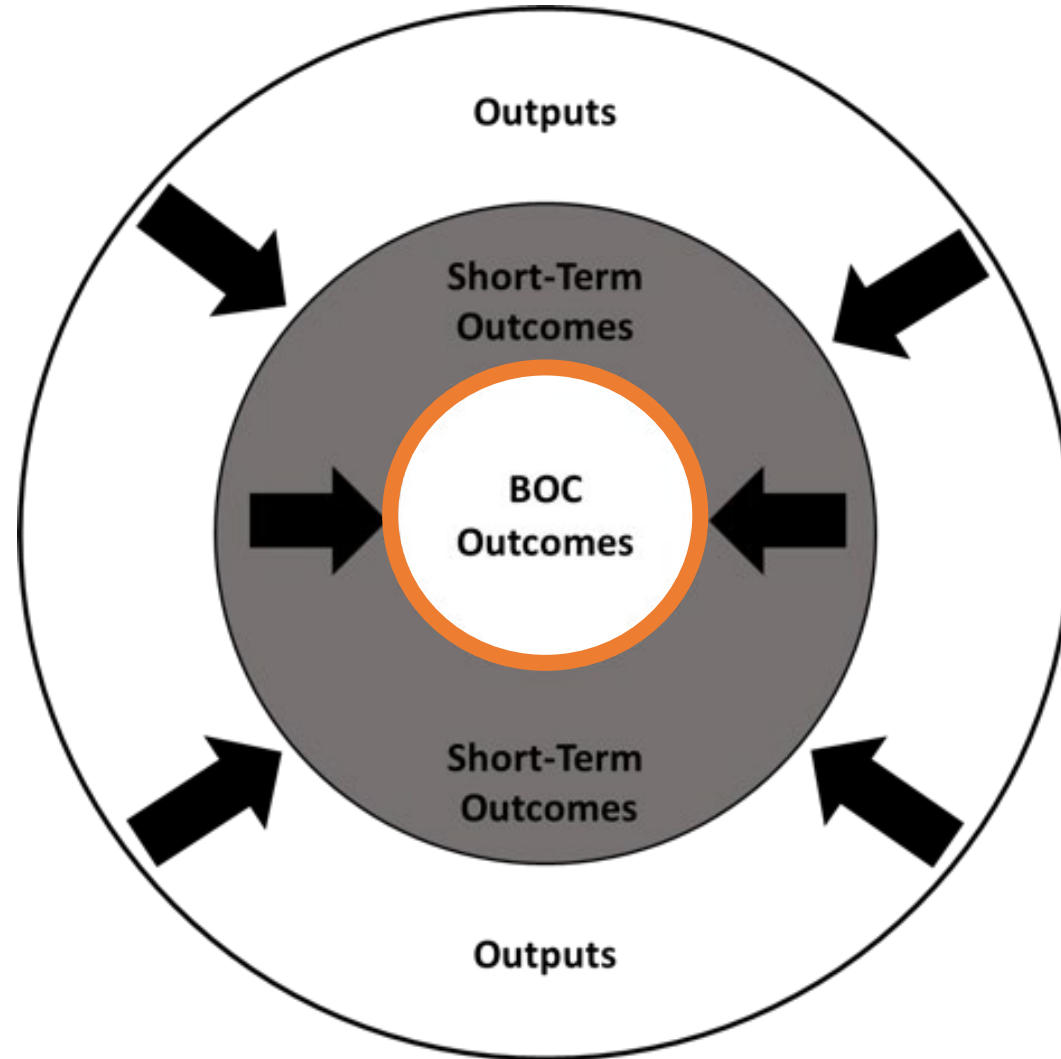
Vote to approve an **appropriation** for the FY26 Human Services Nonprofit Allocation funding process

# **Board of Commissioner Goals and Outcomes**

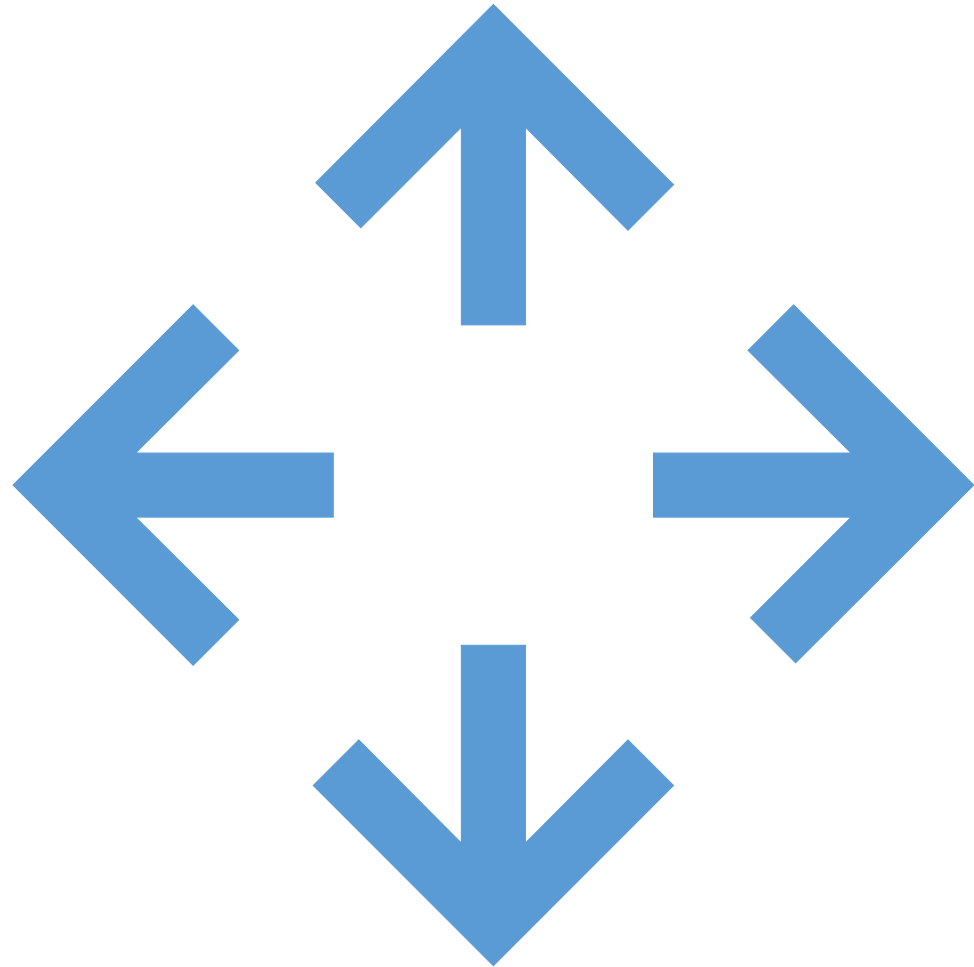
# Board of Commissioner Goal & Outcomes



# Board of Commissioner Goal & Outcomes



FY25  
Board of  
Commissioner  
Goal and  
Outcomes



## FY25 Board of Commissioner Goal

**“To mitigate the impacts of poverty among individuals and households in the county through programs and services that promote stabilization and resiliency.”**

# Stabilization

Process of **reducing risk factors** that can result in crisis or emergency

# Resiliency

Process of **adapting well in the face of adversity, trauma, tragedy, threats or significant sources of stress** — such as family and relationship problems, serious health problems or workplace and financial stressors *(American Psychological Association)*



# FY25 Outcomes



Improved **economic stability** for low/moderate income adults



Improved **outcomes for children/youth** living in poverty



Improved **access to comprehensive health care**



# Economic Stability

Includes programs/services that address:

- Poverty Mitigation
- Employment
- Housing Stability
- Food Security
- Language and Literacy



# Children and Youth

Includes programs/services that address:

- High School Graduation
- Enrollment in Higher Education
- Language and Literacy
- Early Child Education and Development



## Access to Healthcare

Includes programs/services that address:

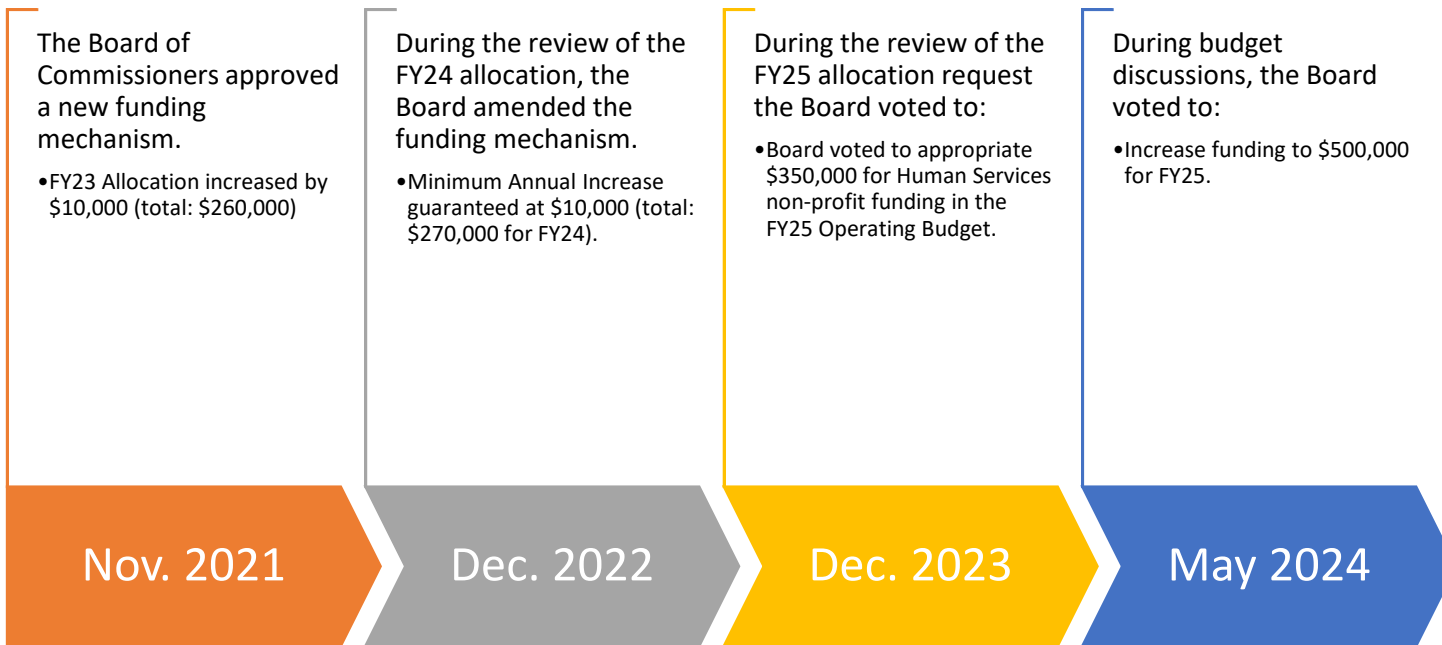
- Access to Health Care (Physical and Mental)
- Access to Primary Care
- Health Literacy

# Recommendation

- To continue the FY25 **Board of Commissioner's Goals and Outcomes**
- Approve FY26 Human Services Nonprofit Allocation funding process using the same BOC goals as FY25.
- Consider an application threshold amount:
  - \$80,000.00 per agency
  - or
  - Maximum 20% of *total allocation* per agency



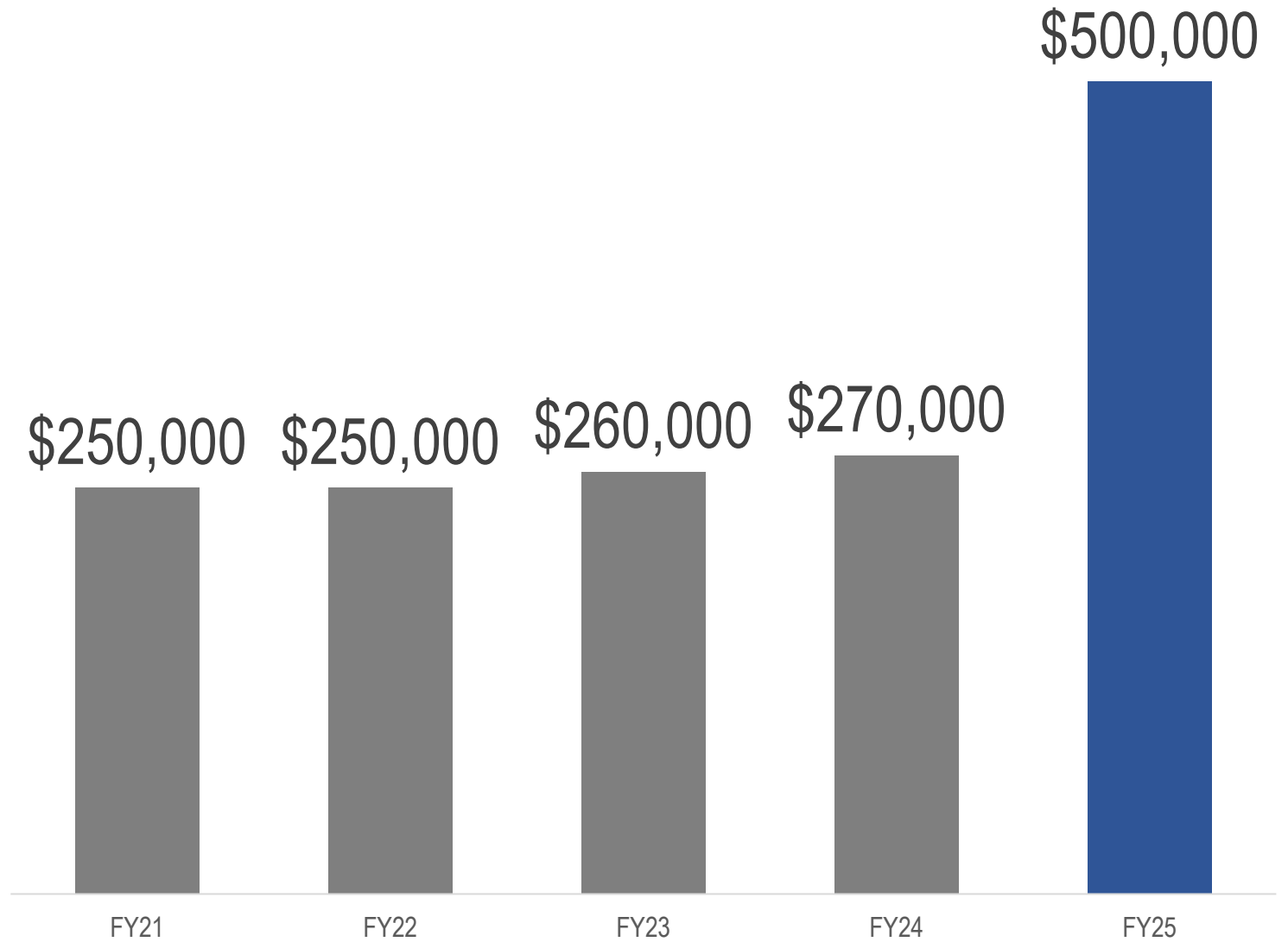
# **FY26 Appropriation Request**



Funding for Human Services non-profits was flat in annual operating budgets for several years.

The Board of Commissioners expressed a desire to see these funds increase and to have a model or methodology for annual increases.

# Previous Allocations



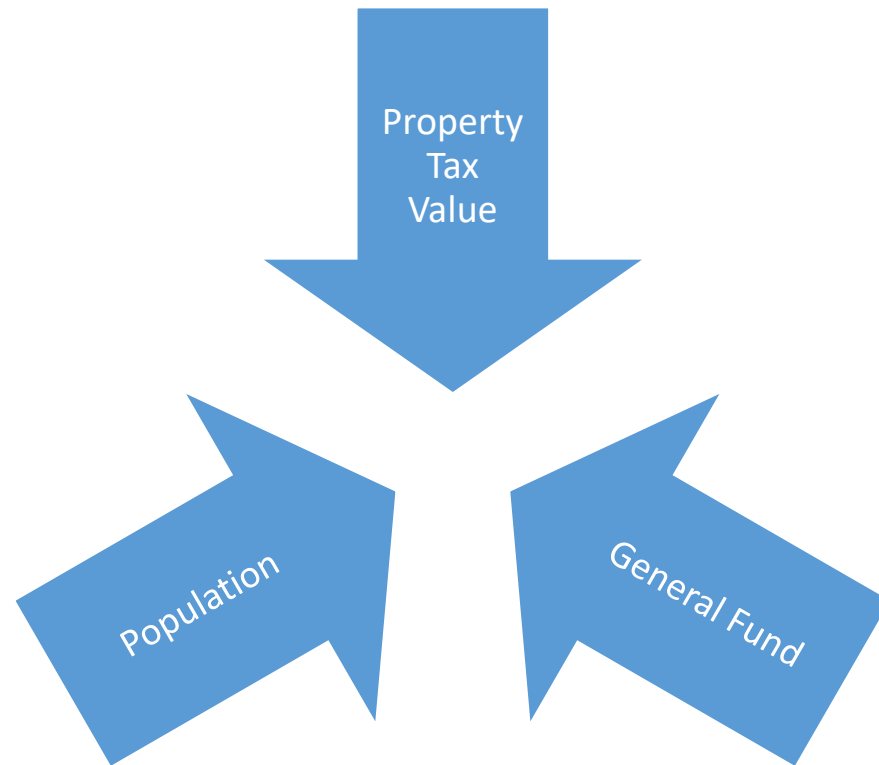


# Surrounding Counties and Municipalities Average Per Capita Allocation 2.32 (4.1)

Municipality	Population	Per Capita \$'s	Funding Threshold
Wake County	1,111,761	2	No official funding threshold. Currently have \$2 million that is divvied up among selected organizations.
Guilford County	549,866	3	75k was highest individual award
Orange County	150,606	7.2	No official funding threshold.
Chatham County	81,624	6.1	No official funding threshold.
RALEIGH	474,069	1.5	25% of the agency's total actual operating expenses for the last completed fiscal year.
CARY	170,282	1	Official threshold of \$1 per capita.
APEX	59,300	1.4	No official funding threshold.
WAKE FOREST	45,629	0.6	Threshold unknown. Budgeted \$30,000 for FY 20-21.
HOLLY SPRINGS	37,812	0.4	No official funding threshold. \$2,500 maximum for any one organization. Historical budget has been around \$15,000.
GARNER	31,407	2	No official funding threshold. Budgeted \$68,000 for FY 20-21.
ROLESVILLE	8,501	1	Official threshold of \$1 per capita.
ZEBULON	5,917	0.85	Official threshold of \$5,000 for each fiscal year, with no more than \$1,000 awarded to any single nonprofit organization.

# Connect Funding Amount

## Three Main Options



## Average Growth Over Last 5 Years

- Property Tax 4.6%
- General Fund 9.2%
- Population 2.2%

# Projections:

	<u>Option 1</u>	<u>Option 2</u>	<u>Option 3</u>	<u>Option 4</u>	<u>Option 5</u>
<b><u>FY26</u></b>	\$ 523,000	\$ 528,288	\$ 500,514	\$ 542,224	\$ 583,933
<b><u>FY27</u></b>	\$ 547,058	\$ 575,833	\$ 511,525	\$ 554,152	\$ 596,780
<b><u>FY28</u></b>	\$ 572,223	\$ 627,658	\$ 522,779	\$ 566,344	\$ 609,909
<b><u>FY29</u></b>	\$ 598,545	\$ 684,148	\$ 534,280	\$ 578,803	\$ 623,327
<b><u>FY30</u></b>	\$ 626,078	\$ 745,721	\$ 546,034	\$ 591,537	\$ 637,040
<b><u>FY 30 Per Capita \$'s</u></b>	6.9	8.2	6	6.5	7
<b>Option 1</b>	Current model				
<b>Option 2</b>	0.25% of Gen fund projected budget				
<b>Option 3</b>	6\$ per capita				
<b>Option 4</b>	6.5\$ per capita				
<b>Option 5</b>	7\$ per capita				

# Board of Commissioner Requests



Vote to approve the continuation of the FY25 **Board of Commissioner's Goal and Outcomes** for the FY26 Human Services Nonprofit Allocation funding process.



Vote to approve an **appropriation of funds** for the FY26 Human Services Nonprofit Allocation funding process

*Thank You!*