

# Community Organization Funding



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# “Pre COVID” BOC Direction

- Commissioners directed staff to develop a more inclusive process for evaluating the funding of community organizations
- At the November 12 Work Session, staff presented a proposed process for review and approval
  - BOC directed staff that all previously-funded organizations must go through the competitive process, with the exception of Smart Start
- Staff developed an open online submission process to facilitate collection of materials for Board review, analysis, discussion and approval
- Staff facilitated the collection of submissions and documented exceptions to submittals

# February Submissions

Organization Name	Request	Organization Name	Request
Alice Aycock Poe Center for Health Education	500,000	NeighborHealth Center, Inc.	500,000
Artsposure - The Raleigh Arts Festival, Inc.	49,985	North Carolina Symphony Society, Inc.	125,000
Bridge the Gap Mission	34,600	North Carolina Theatre	25,000
Carolina Ballet, Inc.	15,000	Raleigh Area Land Trust (RALT)	105,000
Christian Community In Action dba Dorcas Ministries	150,000	Raleigh-Wake County Dental Society Community Dental Health Program, Inc.	100,000
Communities In Schools of Wake County	100,000	Resources for Seniors, Inc.	65,000
East Wake Education Foundation	74,842	Special Olympics North Carolina	25,000
Food Bank of Central and Eastern NC	12,000	StepUp Ministry	40,000
InterAct	100,000	Sunlove Outreach, LLC	10,000
Inter-Faith Food Shuttle	35,000	The Green Chair Project Inc.	111,683
Justice Served NC	25,500	The Hope Center at Pullen, Inc.	90,000
Kingdom Wealth Forum	353,240	Triangle Area Parenting Support	19,300
Marbles Kids Museum	964,930	Triangle Family Services	125,000
Methodist Home for Children, Inc.	148,000	United Arts Council	626,500
Morrisville Veterans Memorial Foundation	50,000	Universal Breakfast	258,000

***30 Requests totaling \$4.8 Million***

A faint, light blue map of Wake County is centered in the background of the slide.

# June 2020

# Adopted Budget

- FY21 Adopted Budget includes \$1,750,000 for BOC to allocate
- Tentative awards for food security groups and Interact
  - Food Bank of Central & Eastern NC \$12,000
  - Interfaith Food Shuttle \$35,000
  - Universal School Breakfast \$258,000
  - InterAct \$100,000
- Left \$1,345,000 to allocate to 26 organizations

# Adopted Budget

- June 15 – Board directed staff to collect additional information, prepare for BOC consideration in early July
  - Describe how your organization's financial status and outlook has changed since the COVID-19 crisis began. When describing revenue declines, please share specific data and forecasts.
  - Since applying for these funds in early February, has your organization changed the intended use of the County funds? Would your organization use the funds to address a different need?
  - Since applying for these funds in early February, has your organization changed the desired goals or outcomes of the proposed program?
  - What additional information would you like to share with the Commissioners as they consider funding allocations?

# Prioritizing Organizations

- June 29 – Board reached consensus to exclude Triangle Family Services from exercise
  - Assumes that Board will approve \$125,000 in ABC fund balance for TFS
- Left \$1,345,000 to allocate to remaining 25 organizations

# FY 2021 Allocation Process

- June 26 – Board received:
  - Original packet of information on each organization
  - Responses from 22 of 25 organizations on COVID-19 and financial impacts
  - Updated allocation worksheet
- Board returned worksheets by June 30, staying within \$1,345,000
  - Thank you for submitting on time!



# Starting Point for Discussion

## It is...

- One of many ways to use the allocation worksheets
- A potential consensus
- Ready for the Board to adjust and change as desired

## It is NOT...

- A recommendation

# Starting Point

Organizations from Worksheet	FY 2020 Adopted	FY2021 Request	FY 2021 Starting Point
United Arts Council	511,000	626,500	453,000
Marbles Kids Museum	650,000	964,930	332,000
Communities In Schools	100,000	100,000	96,000
Dorcas Ministries	-	150,000	83,500
Methodist Home for Children	-	148,000	80,000
North Carolina Symphony	100,000	125,000	62,000
The Hope Center at Pullen, Inc.	-	90,000	59,500
Wake Smiles	-	100,000	50,500
East Wake Education Foundation	50,000	74,842	47,000
Resources for Seniors, Inc.	-	65,000	28,000
StepUp Ministry	-	40,000	27,000
The Green Chair Project Inc.	-	111,683	26,500
Alice Aycock Poe Center	-	500,000	-
Artspllosure	-	49,985	-
Bridge the Gap Mission	-	34,600	-
Carolina Ballet, Inc.	-	15,000	-
Justice Served NC	-	25,500	-
Kingdom Wealth Forum	-	353,240	-
Morrisville Veterans Memorial	-	50,000	-
NeighborHealth Center, Inc.	-	500,000	-
North Carolina Theatre	-	25,000	-
Special Olympics North Carolina	-	25,000	-
Sunlove Outreach, LLC	-	10,000	-
Raleigh Area Land Trust	-	105,000	-
Triangle Area Parenting Support	-	19,300	-
	1,411,000	4,308,580	1,345,000

# Step 1 – Consensus from Seven Commissioners

- Support from 7 Commissioners is a **strong** consensus
- If organization received amounts from all 7 Commissioners, then allocate the average of the 7 worksheet amounts
- 5 organizations received amounts from all Commissioners

# Step 1 – Consensus from Seven Commissioners

Organizations from Worksheet	FY 2020 Adopted	FY2021 Request	FY 2021 Starting Point
United Arts Council	511,000	626,500	453,000
Marbles Kids Museum	650,000	964,930	332,000
Communities In Schools	100,000	100,000	96,000
North Carolina Symphony	100,000	125,000	62,000
East Wake Education Foundation	50,000	74,842	47,000

- This step uses \$990,000 of the \$1,345,000

## Step 2 – Consensus from 5 or 6 Commissioners

- If organization received amounts from 5 or 6 Commissioners, then allocate the average allocated amount
- 7 organizations fall into this step

## Step 2 – Consensus from 5 or 6 Commissioners

Organizations from Worksheet	FY 2020 Adopted	FY2021	FY 2021
		Request	Starting Point
Dorcas Ministries	-	150,000	83,500
The Hope Center at Pullen, Inc.	-	90,000	59,500
Wake Smiles	-	100,000	50,500
The Green Chair Project Inc.	-	111,683	26,500
Methodist Home for Children	-	148,000	80,000
Resources for Seniors, Inc.	-	65,000	28,000
StepUp Ministry	-	40,000	27,000

- This step uses nearly all remaining funds
- Remaining few thousand distributed among these 7 groups

# Considerations for the Starting Point

- Board discussion: Prioritize those organizations with increase in service demand due to COVID
  - Done through Board-directed carve outs
- Board discussion: Award funding to previously awarded organizations versus awarding new requesters?

# Board discussion: Awarding funding to previously awarded organizations versus awarding new requesters?

## Organizations Receiving Funding in Prior Years

- Every organization receiving funding in FY20 receives an amount in FY21
- Based on Commissioner worksheets, Marbles would receive a significant reduction

## New Organizations

- 7 new organizations would receive funding
- Triangle Family Services would be 8<sup>th</sup> new organization (although funded through a different source)



# Today

- Start with this allocation and adjust as the Board desires
- If BOC is ready to finalize, confirm the results during the regular meeting
- If Board does not reach a consensus this afternoon, Board may continue the discussion during the regular meeting

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The Green Chair Project Inc.	-	111,683	26,500
Alice Aycock Poe Center	-	500,000	-
Artsposure	-	49,985	-
Bridge the Gap Mission	-	34,600	-
Carolina Ballet, Inc.	-	15,000	-
Justice Served NC	-	25,500	-
Kingdom Wealth Forum	-	353,240	-
Morrisville Veterans Memorial	-	50,000	-
NeighborHealth Center, Inc.	-	500,000	-
North Carolina Theatre	-	25,000	-
Special Olympics North Carolina	-	25,000	-
Sunlove Outreach, LLC	-	10,000	-
Raleigh Area Land Trust	-	105,000	-
Triangle Area Parenting Support	-	19,300	-
	1,411,000	4,308,580	1,345,000