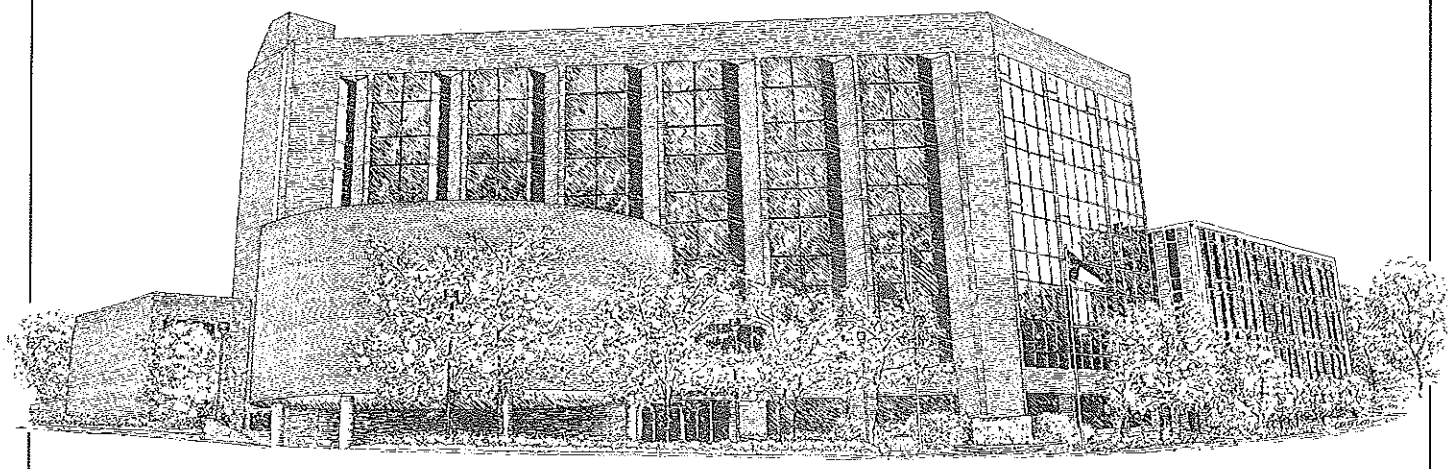
Official Agenda

RALEIGH CITY COUNCIL

Nancy McFarlane, Mayor
Kay C. Crowder, Mayor Pro Tem
Mary-Ann Baldwin
Corey D. Branch
David N. Cox
Bonner Gaylord
Russ Stephenson
Dickie Thompson

MONDAY, FEBRUARY 29, 2016
1:00 P.M. BUDGET WORK SESSION
CITY COUNCIL CHAMBER

Avery C. Upchurch Government Complex



222 West Hargett Street, Raleigh, North Carolina 27602

A. MEETING CALLED TO ORDER BY THE MAYOR

B. AGENDA

1. Downtown Cleanliness

Diane Sauer, Parks Recreation & Cultural Resources

The Downtown Cleanliness Task Force will update City Council on recent actions to improve cleanliness. The presentation will cover current levels of service and options to enhance service levels. Staff seeks City Council input on the desired service levels and priorities to consider during budget development.

2. Work Force Update

Steve Jones, Human Resources

Staff will provide City Council information on the City's workforce. Topics include recruitment and retention efforts, merit pay, health plan benefits, and other workforce issues. Staff seeks to provide City Council important context and background information, and receive feedback on policy and budgetary priorities.

3. Other Outside Agency Funding Requests

Kirsten Larson, Budget & Management Services

Staff will provide background information on the City's agency grant program, then focus on one specific funding category, Other Outside Agency grants. Staff will summarize the submitted requests for FY17 funding. Staff will also update City Council on compliance with the Agency Grant Policy adopted in January 2015. Staff seeks City Council feedback on funding priorities.

4. Body-Worn Cameras

Chief Deck-Brown, Police

Staff will present an overview of a new tool that the Raleigh Police Department may employ, the body-worn camera. Staff will review the potential benefits of employing the cameras, as well as potential concerns. The presentation will address different technological approaches, resource requirements, and potential next steps. Staff seeks Council Member feedback about this initiative.

MEMORANDUM

February 24, 2016

TO: Mayor and City Council Members

FROM: Ben Canada, Interim Budget and Management Services Director

SUBJECT: February Council Budget Work Session

City Council will meet Monday, February 29 for the first of three budget work sessions of the FY2017 budget process. During these three work sessions, staff will bring City Council information about key resource decisions to consider during the budget process. Our presentations will address potential enhancements to city services, capital projects, and policy changes that would require significant City investments. In each presentation, staff welcomes feedback from Council Members about policy considerations and budget priorities.

Monday's work session, which begins at 1pm in the Council Chamber, will include the following four topics:

- Downtown Cleanliness
- Attracting, Rewarding and Retaining a Diverse, High Performing Work Place
- Other Outside Agency Funding Requests
- Body-Worn Cameras for Law Enforcement

The enclosed packet contains information related to the Other Outside Agency Funding requests. Staff will provide copies of all materials at Monday's work session.

As we get deeper into this year's budget process, staff looks forward to hearing your questions and feedback on budget priorities. Please feel free to let me know if you have any questions in advance of the session.





DOWNTOWN CLEANLINESS

New residents, visitors, businesses …and challenges



Cleanliness Task Force Goals:

- *Define the issue*
- *Identify current level of service*
- *Develop options to enhance service and meet expectations*

Downtown Growth vs Staff Resources

71%

Increase in Downtown Residents (2009 - 2013)

159

New shopfront businesses Downtown (net 2007-2015)

39%

Decrease in PRCR staffing (FY08 – FY16)

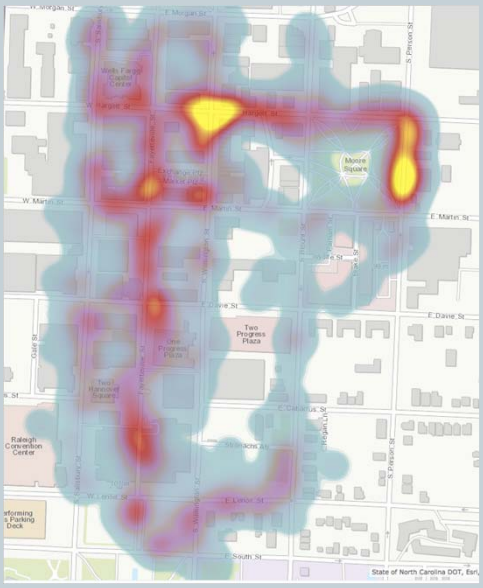
no change

in SWS staffing (FY08 – FY16)

October 2015 Litter Audit

- Hotspots
  - Hargett St and Wilmington St
  - 200 block of Fayetteville St
  - Moore Square along Person St
  - Fayetteville St and Davie St
- Highest Volume Items
  - Paper
  - Cigarette butts
  - Food consumption

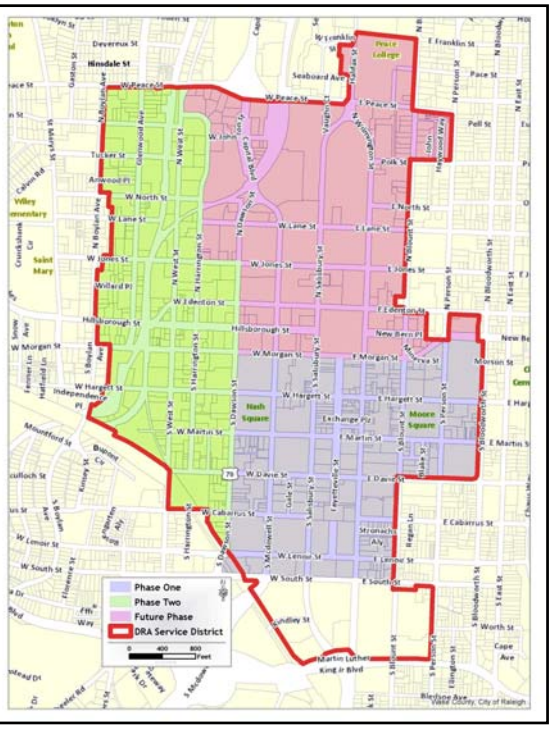
Audits will continue on a quarterly basis



Current Level of Service

- Daily street sweeping
- Daily street and business container collection
- Landscaping, plant and tree maintenance
- Ground litter removal
  - Fayetteville Street
  - Moore Square
  - Nash Square
- Special Events support

Service Phases



Phase 1 Area

Future litter audits, development patterns and other information will guide evaluation of expanding services into other parts of downtown.



Options for Phase 1 Service Enhancements

Marginal Increase
Strategically place additional receptacles and staff to service
Moderate Increase
Marginal Increase + Additional litter pickup/maintenance crew
Aggressive Increase
Marginal Increase + Moderate Increase+ Additional street sweeping, Downtown Coordinator, additional litter pick-up/maintenance crew and tree grate replacement

Options for Phase 1 Service Enhancements

Marginal Increase

Strategically placed additional receptacles and staff to service

- 10 Additional Big Belly units
- 50 corner can pairs
- Staff to service additional receptacles

Approximate cost of implementing Marginal Increase:
$235,000 - $335,000



Options for Phase 1 Service Enhancements

Moderate Increase

Marginal Increase +
Additional litter pickup/maintenance crew

- Litter pick-up before morning commute and after lunch (2 passes)
- Daily cleaning of city furnishings and infrastructure
- Daily emptying of ash urns
- Sidewalk spot cleaning
- Weeding of tree grates
- Emergency/ targeted cleaning

Approximate cost of implementing Moderate Increase:
$575,000 - $675,000

Options for Phase 1 Service Enhancements

Aggressive Increase
Marginal Increase + Moderate Increase+ Additional street sweeping, Downtown Coordinator, additional litter pick-up/maintenance crew and tree grate replacement

- Additional litter pick-up in the evening (3 passes)
- Additional sidewalk, emergency and targeted cleaning
- Downtown Coordinator to monitor conditions and facilitate internal and external services
- Staff and materials to assess, repair and replace tree grates

Approximate cost of implementing Aggressive Increase: $2,000,000 - $2,350,000

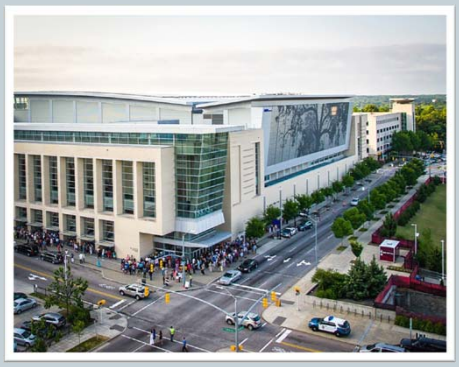
Actions to Date

- Completed Litter Audit
- Identified current level of service and service gaps
- Defined service area to focus improvements
- Strategically deployed Big Belly units



Discussion/ Next Steps

- What priorities should be considered in finalizing budget recommendations?
- Feedback will be utilized to craft recommendations and finalize cost estimates.



Attracting Rewarding and Retaining a Diverse, High Performing Workforce



City Council
Budget Work session
February 29, 2016
Steve Jones MBA, SPHR
Director, Human Resources

Strategic Plan Focus



Key Focus Area

Organizational Excellence

Key Initiatives

4.2 Assess, develop and adopt a TOTAL COMPENSATION philosophy and structure

4.4 Develop RECRUITMENT strategies to ensure the City attracts HIGHLY QUALIFIED candidates while leveraging strengths of the local workforce.

2

Critical Components

- Primary Objectives
  - **ATTRACT**
  - Motivate/Recognize/Reward
  - Develop
  - **RETAIN**



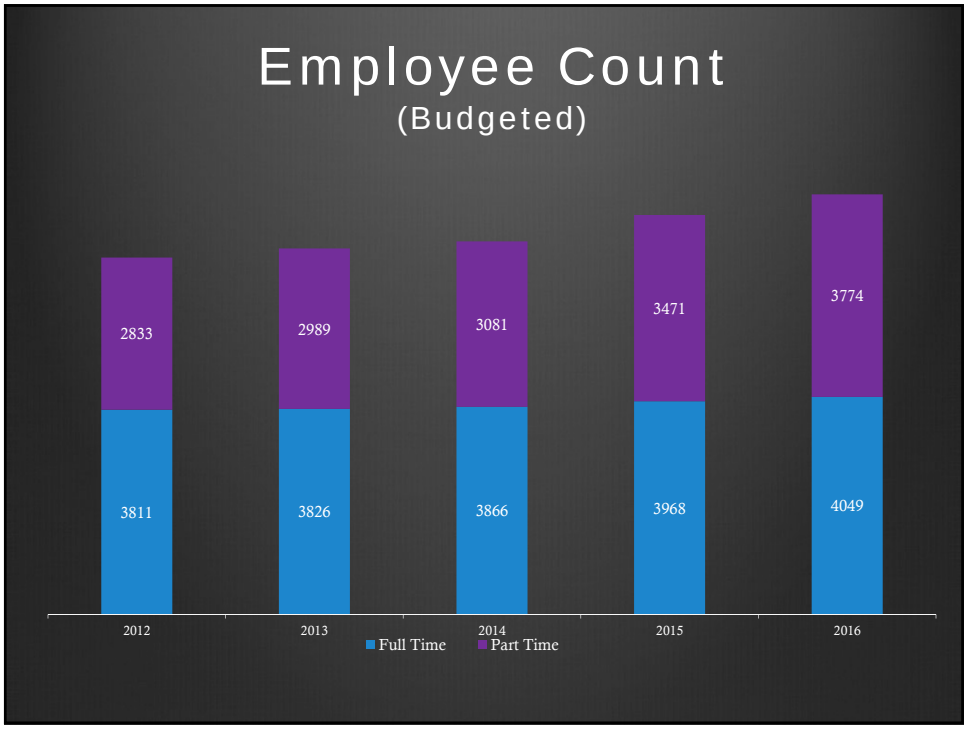
Through…

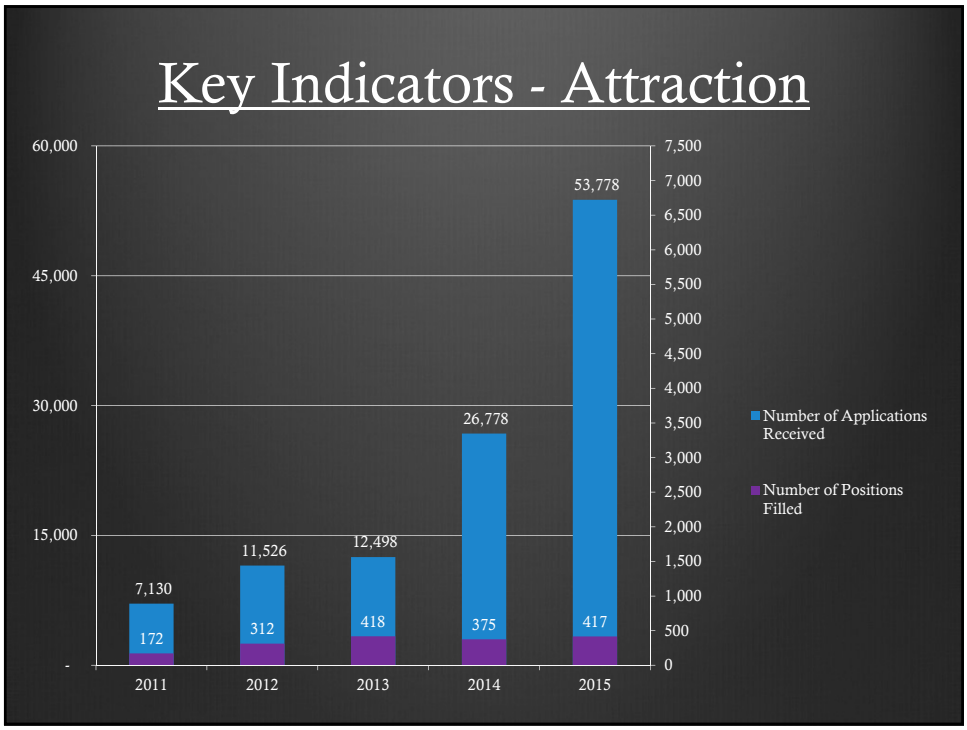
- Sourcing **qualified and diverse** talent
- **Competitive** Pay/Benefits
- **Structured reward and recognition** programs
- **Targeted** training and development
- **Formal/structured** succession planning

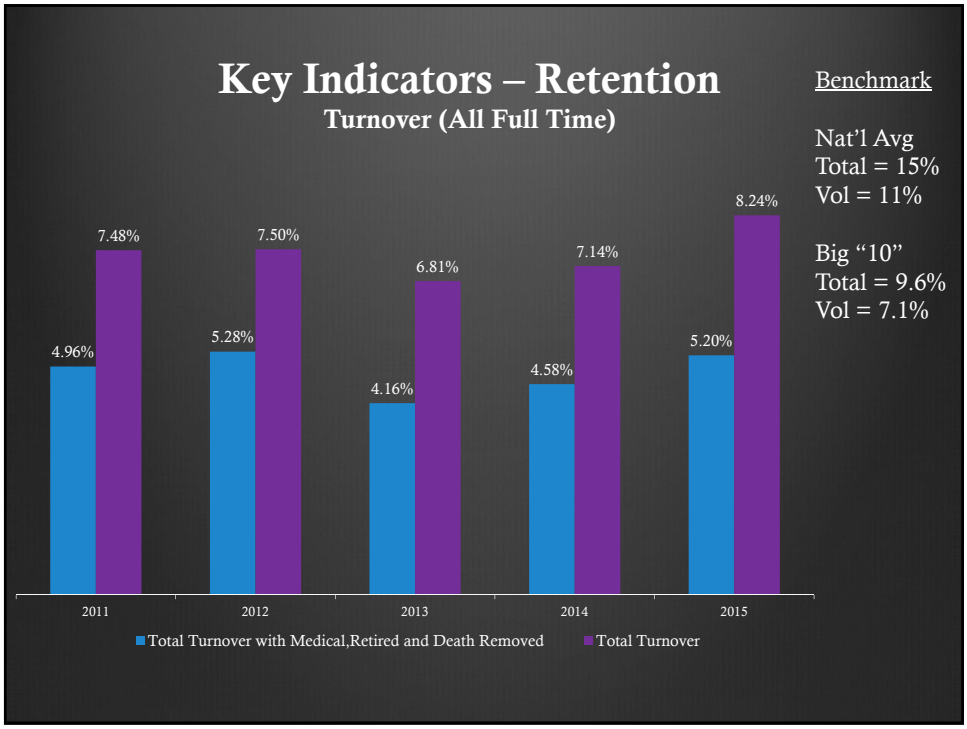
Total Investment

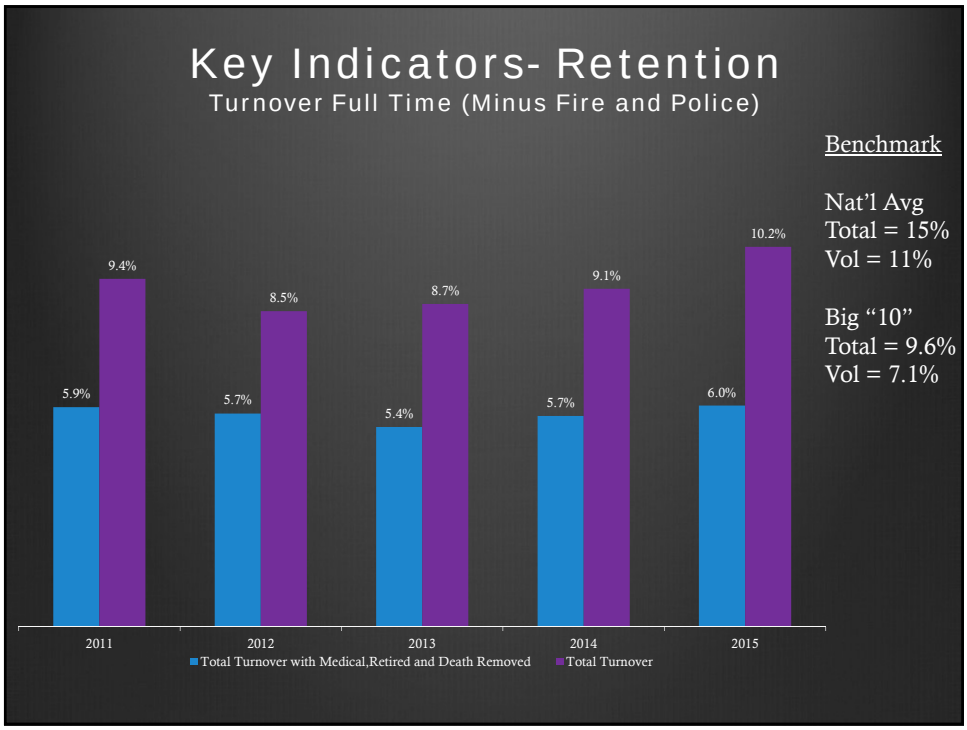
- Employee Count
  - **4049 Total** (Full Time)
- Salaries
  - **$200 million** (Full Time)
- Benefits
  - **$78 million**
    - Health/Dental Insurance $28 Million
- Total Investment
  - **$278 Million**

* All numbers reflect budgeted amounts


Employee Count
(Budgeted)
2833
2989
3081
3471
3774
3811
3826
3866
3968
4049
2012
2013
2014
2015
2016
Full Time
Part Time

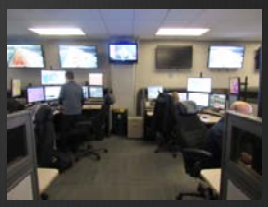

Key Indicators - Attraction
60,000
45,000
30,000
15,000
-
7,500
7,000
6,500
6,000
5,500
5,000
4,500
4,000
3,500
3,000
2,500
2,000
1,500
1,000
500
0
7,130
172
11,526
312
12,498
418
26,778
375
53,778
417
2011
2012
2013
2014
2015
Number of Applications Received
Number of Positions Filled


Key Indicators – Retention
Turnover (All Full Time)
Benchmark
Nat'l Avg
Total = 15%
Vol = 11%
Big "10"
Total = 9.6%
Vol = 7.1%
4.96%
7.48%
5.28%
7.50%
4.16%
6.81%
4.58%
7.14%
5.20%
8.24%
2011
2012
2013
2014
2015
Total Turnover with Medical,Retired and Death Removed
Total Turnover


Key Indicators- Retention
Turnover Full Time (Minus Fire and Police)
Benchmark
Nat'l Avg
Total = 15%
Vol = 11%
Big "10"
Total = 9.6%
Vol = 7.1%
5.9%
9.4%
5.7%
8.5%
5.4%
8.7%
5.7%
9.1%
6.0%
10.2%
2011
2012
2013
2014
2015
Total Turnover with Medical,Retired and Death Removed
Total Turnover

Recruiting challenges

- Diversity
  - Better reflect the City population
  - Millennials
    - Work/life balance
    - Flexibility
- Competition for marketable skills
  - Technology
  - Engineering
  - Trades



Recruiting challenges

- "Branding" Careers in Public Sector
  - Perceptions/Myths
  - Knowledge
  - Strengths
- Cultivating sources for qualified candidates
  - Employee referrals
  - Traditional – Non-Traditional sources
  - Target geographies/industries where jobs are shrinking

PAY Trends

- Stagnant Wages/Modest Increases
- Skill based and broad band structures
- Pay reward performance and outcomes
- Relevant labor market based systems
- "Boomer" retirements will increase competition for certain skills
- Living Wage

BENEFIT Trends

- **Total Compensation** includes benefits
- **Health Insurance**
  - Rising Costs (but at a slower rate)
  - Retiree and dependent coverage
  - More cost shifting/sharing to participants
  - Continued Impact of ACA
- **Investing in wellness**
- **Flexibility of choices**

Current Benefit Plan Observations

Advantages

- **Competitive advantages;**
  - Paid Time Off
  - Retirement Savings/Pension
  - Health Insurance (cost/coverage)
- **Employee Health Center**
- **Wellness activities**

Challenges

- **Rising health costs for retiree and spouse**
- **Cost sharing decisions**

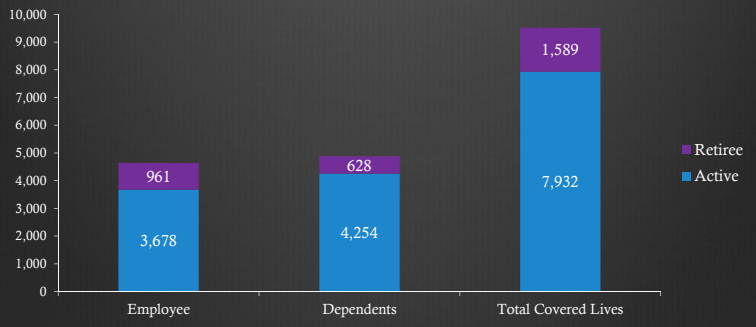
Health Insurance



- **Most valued** benefit by employees
- **Most expensive** benefit for organization
- Self Insured
  - City **responsible for all claims** up to $285k
  - Pay BCBS for network access and processing claims
  - **Allows flexibility…but also assumes risk**

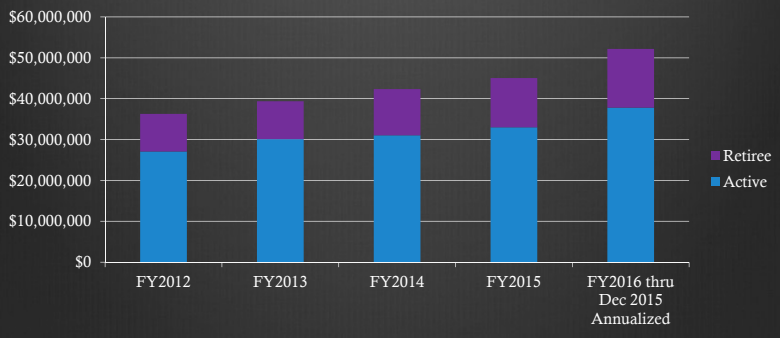
Health Insurance
Covered Employees vs. Covered Lives

	Employee	Dependents	Total Covered Lives	Members per Covered employee	Blue Cross Benchmark
Active	3,678	4,254	7,932	2.2	1
Retiree	961	628	1,589	1.7	1.7
Total	4,639	4,882	9,521	2.1	1.7



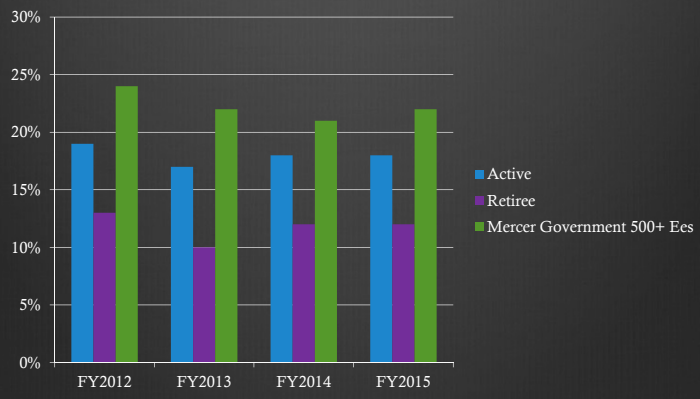
Total Healthcare Cost Comparison
Active & Retirees

	FY2012	FY2013	FY2014	FY2015	FY2016 thru Dec 2015 Annualized
Active	$27,071,829	$30,115,769	$31,048,925	$33,015,582	$37,824,486
Retiree	$9,224,741	$9,250,641	$11,297,145	$12,035,767	$14,368,680
Grand Total	$36,296,570	$39,366,410	$42,346,070	$45,051,349	$52,193,166



Employee Contribution for Healthcare as % of Total Cost

	FY2012	FY2013	FY2014	FY2015
Active	19%	17%	18%	18%
Retiree	13%	10%	12%	12%
Mercer Government 500+ Ees	24%	22%	21%	22%



Market Pay Increase Trends

Total U.S. Salary Budget Increases – All Industries

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Actual	Projected
Executive	2.8%	2.9%	3.0%	3.0%	3.0%
Exempt	2.8%	2.9%	3.0%	3.0%	3.0%
Non-Exempt	2.7%	2.9%	3.0%	2.9%	3.0%
Public Sector	2.3%	2.6%	2.6%	2.8%	3.0%
COR	$1000 base	3.0%	2.9%	3.0%	3.0%
Split			(2%/4%)	(2.5%/3.5%)	

Source: World at Work, Sibson Consulting

Compensation System Study Project - Update

- **Phase I completed**
  - Compensation Philosophy adopted

    The city believes that its employees are its most valuable asset in achieving the city's mission, goals and objectives.

    *The city strives to **attract and retain employees who are committed to public service**, demonstrate initiative and are accountable for individual and team performance that provides a high level of service.*

    *The city will strive to maintain **a competitive market based compensation system** that ensures internal and external equity, **recognizes performance and sustained contributions** to the organization, and **provides opportunities for growth**.*

    The city will have a compensation system that is transparent, fair, equitable and sustainable.

    *To sustain the system, the city will conduct **regular market reviews** and offer employees developmental and advancement opportunities **to retain the most qualified and productive employees**.*

    *In establishing **relevant market competitiveness**, the city:*

    *- Defines market competitiveness at the **50th percentile** when employees are fully proficient and meeting expectations;*

    *- **Uses total compensation** including pay and benefits; and*

    *- **Applies living wage criteria**.*

Compensation System Study Project - Update

PHASE I Cont'd

- Comparative Benchmarks established

Non-Exempt Positions - Comparative benchmark organizations identified in this study are **typically other municipalities and Counties within the state of North Carolina** such as Wake County, Durham, Cary, Greensboro, Charlotte and surrounding towns.

Exempt Positions – Management and Executive position benchmark jobs should be **compared locally, within the State of North Carolina as well as regionally or nationally** with both public and private organizations

Regional and national comparative organizations should be with those of **Cities and private organizations of similar size** and are inclusive of the unique skills that the City of Raleigh requires.

- Pay structure framework adopted
  - **Open range system**

Compensation System Study Project Update

- **Next Phase**
  - High employee involvement
  - Update position descriptions
  - Market Pay Surveys
  - Projected completion Spring 2017

LIVING WAGE

- **What is it?**
  - Different than minimum wage
  - A minimum or "floor" for employee pay
  - Focuses on a minimum standard of living
  - Establishes minimum pay rate…no consideration for schedule or actual earnings
- **How Does It Work?**
  - Typically ignores market based pay factors
  - Focus on cost of living in a defined geography
  - No universal calculation
  - Cost of employer paid benefits not consistently included

LIVING WAGE

Who has it?

- Over 140 (of over 8,000) cities/municipalities/counties across the country
- North Carolina (hourly rates)
  - Charlotte $13.00
  - Asheville $12.50
  - Durham City/County $12.53
  - Wake County $13.50
  - Chapel Hill $13.35
  - Orange County $12.75
  - Greensboro (min wage) $12.00

Potential Effects

- Cost to implement and sustain
- "Ripple" impact on pay structure
- Apply to all employees?
  - Full-Time? Part-Time?



Current "snapshot"

- Job Reclassification process
  - Reviews requests twice each year …duties/responsibilities/qualifications
  - Recent recommendations (February) reclassified 57 employees in lowest pay grades
    - Service Technicians at Convention Center (RCC) and Parks, Rec and Cultural Res
    - Parking Enforcement
    - Security guards at RCC
    - Automotive Technicians
- **Lowest hourly pay increased** from $10.89/hr ($22,668) **to $12.00/hr** ($24,991)
- Cost = $144,000

Next Steps

- Continue to gather data
- Analyze benefits
- Continue Compensation System Study
- Analyze market salary survey data
- Spring 2017 projected completion
- Consensus on direction

QUESTIONS



MEMORANDUM

February 24, 2016

TO: Mayor and City Council Members

FROM: Kirsten Larson, Grants Program Administrative Manager

SUBJECT: Other Outside Agency Grant Applications

The City of Raleigh provides grant funding to not-for-profit agencies through four primary grant categories: 1) Arts, 2) Human Services, 3) Community Enhancement, and 4) Other Outside Agencies. The City Council requires all outside agencies seeking financial support from the City to apply for grant funding through one of these four categories. During the February 29 budget work session, staff will provide information related to the Other Outside Agency grant applications. Arts, Human Services and Community Enhancement grant recommendations will be presented by their respective commissions and panels at Council's April budget work session.

The City received grant requests seeking slightly more than $2.2 million in the Other Outside Agency grant category. Eight agencies in this category have historically received grant funding. Six of the applications received were new agency requests. Included with the agenda packet is a summary spreadsheet of the FY17 Other Outside Agency grant applications. During the budget work session, staff will provide a brief overview of the applications received in order to receive Council feedback for the City Manager's consideration as he develops a final budget recommendation.

Additional Background

In January 2015, Council approved an external agency grants policy that requires all not-for-profit organizations seeking financial support from the City to apply for funds through a central grant application process and to meet certain criteria, including a requirement that the funding request not exceed 25% of their last completed fiscal year's actual expenditures.

Included with the agenda packet are the agency appropriations pages from the FY16 adopted budget document.

Please feel free to let me know if you have any questions in advance of the work session.

Summary of Other Outside Agency Grant Funding Requests for FY17

Agencies - Recurring	FY17 Funding Request	FY16 Adopted Amount	Difference FY16 to FY17	Grant Request as % of Prior Year Actuals (25% Policy)
Economic Development Agencies				
Chamber of Commerce	170,000	170,000	-	2%
Downtown Raleigh Alliance	131,250	108,450	22,800	5%
Hillsborough Street CSC	133,000	125,513	7,487	23%
Southeast Raleigh Assembly	150,000	155,981	(5,981)	72%
Subtotal Econ Dev Agencies	**584,250**	**559,944**	**24,306**	
Other Agencies				
Catholic Charities	51,000	51,000	-	1%
DHIC	108,000	108,000	-	5%
Passage Home	100,000	90,000	10,000	3%
African American Cultural Fest	48,103	61,547	(13,444)	29%
Transitions LifeCare	62,500	62,500	-	0.2%
Subtotal Other Agencies	**369,603**	**373,047**	**(3,444)**	

Agencies - New	FY17 Funding Request	Grant Request as % of Prior Year Actuals (25% Policy)
Boys & Girls Club*	76,463	1%
Nessie Foundation**	180,000	581%
Advance Community Health	450,000	4%
The Daniel Center for Math & Science	25,000	12%
Triangle Family Services	50,000	2%
Food Bank of Central & Eastern NC	500,000	0.5%
Subtotal New Agencies	**1,281,463**	

Total Other Outside Agency Requests	**2,235,316**

**With the FY16 budget, the City completed a 5-year commitment. The FY17 request is for new funding.*

***25% policy calculation based on self-reported actuals.*

FY17 Other Outside Agency Grant Requests -
Brief Summary of Applicant Responses

Agency Name	Program / Project	FY17 Funding Request	Briefly describe the program for which funding is requested.	What value does this program add to the community?	Which Strategic Plan Key Focus Area does your program address?	Provide a brief description about how your funding request helps the City achieve objectives in the Key Focus Area you selected.
DHIC, Inc.	Development of affordable apartment communities in Raleigh and providing service programs to our residents.	$ 108,000	DHIC is requesting funding for our general operating budget to support our Development Project Managers and Community Service Coordinator who oversees services offered to DHIC's residents.	Safe, decent, affordable housing is the building block for healthy families, an able workforce, and strong cities, particularly fast-growing ones like Raleigh. Studies indicate that stable housing is a foundation for academic achievement for youth, and that neighborhoods thrive and are strengthened when residents can count on stable and sustainable housing. Low and moderate income families can build assets and wealth through affordable homeownership, reducing economic disparities while contributing to the tax base. And scarce public resources can be saved when limited income seniors are given the opportunity to live independently and affordably in a supportive environment rather than being reliant on costly nursing facilities.	Safe Community	As a local non-profit developer of affordable housing, funding support of DHIC would assist the City of Raleigh with achieving its objective to create vibrant and healthy communities by creating quality, safe, and affordable housing for Raleigh citizens of low- to moderate-incomes.
Passage Home, Inc.	Operating Support	$ 100,000	Passage Home, Inc. Operating Support	Passage Home directly and positively impacts the lives of families, individuals and children in south Raleigh through direct services and holistic neighborhood development to reduce homelessness, close the food deserts and provide education and employability skills training to assist those we serve along the path to stability and self-sufficiency.	Safe Community	Recurring cost for portions of salaries, benefits, and general operating support for: A/P Specialist (47%) base salary before benefits: @2750 month; CEO/Co-Founder (37%) base salary before benefits: $7600/month; Chief Program Officer, (17%) base salary before benefits $5,000/month; Senior Accountant (25%) Base salary before benefits $4200/month
Southeast Raleigh Assembly, Inc. (SERA, Inc.)	General Operating Expenses	$ 150,000	Funds are being requested as in previous years for agency operating expenses.	Residents (both adults and youth) who are participants in any of our programs, are provided with hard skills training and not just a didactic lecture. Rather they are engaged experientially which has the probability of informing their decision making processes in the future. In essence participants are taught how to negotiate their lives focusing on specific areas that may be problematic or have created barriers to success in a way they may have not previously experienced and as a result they may make choices that will empower their ability to be successful going forward.	Safe Community, Growth and Natural Resources, Economic Development, Transportation, Organizational Excellence	SERA has a thriving community garden which assists residents of SER in learning how to plant, care for, harvest and cook fresh and health foods. SERA works with community members to identify what aspects of community need to change in order for community members to feel safe. We provide health, wellness and economic development progras for families, youth and seniors, We are *[Budget Office note: this agency exceeded maximum character allocation in this field.]*
Catholic Charities of the Diocese of Raleigh, Inc (Raleigh Regional Office)	Support Circle Program	$ 51,000	The Support Circle program moves families from homelessness into permanent housing and stable lives by matching families with trained Support Circle teams of 6 to 8 people from local congregations.	The Support Circle Program helps homeless families gain renewed hope and the resources needed to make permanent changes in their lives through the power of mentoring relationships. 90% of the participating families maintain housing for at least one year after leaving a homeless shelter. Two thirds of the families maintain regular contact with members of their Support Circles after the initial year of support. Support Circles increase assets of families and children by offering support and an array of resources based on needs of the family. The Support Circle Program provides families with an extended support system which is needed to get out of homelessness and to gain on-going stability for themselves and their families.	Safe Community	The Support Circle Program moves families from homelessness and poverty into permanent housing and self- sufficiency. Support Circles surround families with support needed to make permanent lasting changes in their lives. Families that have safe, affordable and stable housing foster safe, healthy, and economically stable communities.

FY17 Other Outside Agency Grant Requests -
Brief Summary of Applicant Responses

Agency Name	Program / Project	FY17 Funding Request	Briefly describe the program for which funding is requested.	What value does this program add to the community?	Which Strategic Plan Key Focus Area does your program address?	Provide a brief description about how your funding request helps the City achieve objectives in the Key Focus Area you selected.
The Greater Raleigh Chamber of Commerce	Edge 5	$ 170,000	Edge 5 is a five-year regional community and economic development plan, supported by private sector investment in partnership with Wake County and the City of Raleigh.	The Chamber's Edge program has achieved the following: 58% increase in new jobs in Wake County (1995 - 2012); Founding member and continued supporter of entrepreneurship initiatives in Raleigh; Convener and participant in the City of Raleigh's efforts to bring ultra-high speed broadband to Raleigh through the NC Next Generation Network; Launched a regional talent attraction initiative, Work in the Triangle, to assist local businesses with recruiting talent to Raleigh and the region; Recruitment of the Carolina Hurricanes in 1997; Assisted in the recruitment and expansion of economic development projects in Raleigh, including Allscripts, ABB, LexisNexis, Bandwidth, Ipreo, Campbell University Law School, Red Hat an *[Budget Office note: this agency exceeded maximum character allocation in this field.]*	Economic Development	The program's public relations and marketing initiatives, site selection consultant relationship cultivation efforts and target industry cluster marketing will brand and market Raleigh as a hub for innovation and a leader in Raleigh's target industry sectors to a key national and international audience, aiding in the City of Raleigh's business recruitment and expansion ef *[Budget Office note: this agency exceeded maximum character allocation in this field.]*
NESSIE FOUNDATION, INC.	Dual Purpose Community Safe Room	$ 180,000	Construction of the NC's First FEMA funded Dual Purpose Community Safe Room. This will be a community center that can be used as a tornado shelter for 870 individuals.	The Community Safe Room has a building life over 50 years and is virtually maintenance free. It is designed to FEMA standards as a tornado shelter and will serve as a community center and will be the point for non-profits and agencies to deliver much needed services and programs. The Boys & Girls Clubs plan to program in the building to bring services to this area of Raleigh. The community is not served by public transportation and is located in a food and physical activity desert. There are over 400 at-risk youth living within half mile of the building. This building will a safe place that will have the support system to give youth a greater chance to make positive choices.	Safe Community	The building will protect a vulnerable population from harm during a tornado and will simultaneously serve a base for services to an affordable and underserved community area. The building will provide the link to services that are needed to enhance quality of life thru an environment that fosters and sustains well-being of mind, body and spirit.
Wake Health Services, Inc. d/b/a Advance Community Health	Expanding Access to Affordable Health Care for Raleigh Residents	$ 450,000	Support is being requested for capital expansion in Southeast Raleigh that would: 1) fund a portion of a new $13 million medical building; and 2) match funds from the county and private funders.	Advance serves 25,000 patients. About 90% of its current patients live in poverty and lack adequate insurance. In the six zip codes surrounding Southeast Raleigh, it is estimated that nearly 100,000 residents are without a Primary Care Physician. This means that when they get sick, they are utilizing emergency rooms or going without care at all. One quarter of Wake County's residents live at or below 200% of the Federal Poverty Level. In Southeast Raleigh, that number jumps to more than 35%. The new state-of-the-art facility will expand capacity for high quality healthcare to more than 10,000 people. With an average of 2.8 visits per year, that will result in nearly 28,000 patient visits with a doctor.	Safe Community Economic Development	This project is part of a significant effort to revitalize the Rock Quarry Road corridor by investing in the people that help build and support healthy community. It will enhance property values, support thousands of families from birth through retirement, add more than 50 good-paying jobs, and serve as an innovation hub through training, outreach and collaboration.
Boys Club of Wake County, Inc. d/b/a Boys & Girls Clubs	Boys & Girls Clubs Nutritious Futures Program	$ 76,463	Funds will be used to purchase and operate a vehicle specially designed to transport hot and cold meals to Clubs throughout Raleigh participating in the BGC Nutritious Futures Program.	Research shows that rates of hunger and food insecurity, particularly among low-income children, are a growing problem in North Carolina. Since 2000, the rate of households classified as food insecure has risen nearly 20%. Today, 1 in 5 people in our local community experience food insecurity, and the implications for children are particularly troublesome. Food insecure children have lower school performance, miss more days of school and have a harder time concentrating than children who are not experiencing food insecurity. The BGC Nutritious Futures Program provides daily, nutritious after-school and summer meals and snacks to youth ages 6-18 from some of Raleigh's most deserving neighborhoods (at least 275 per day; 77,000 in FY2016).	Safe Community	This project directly aligns with the City's strategic plan initiative of creating a safe, vibrant, healthy community by ensuring that some of Raleighâ€™s most vulnerable citizens â€“ low-income, food insecure youthâ€”have easy access to healthy, nutritious meals that meet USDA guidelines and model proper portion sizes.

FY17 Other Outside Agency Grant Requests -
Brief Summary of Applicant Responses

Agency Name	Program / Project	FY17 Funding Request	Briefly describe the program for which funding is requested.	What value does this program add to the community?	Which Strategic Plan Key Focus Area does your program address?	Provide a brief description about how your funding request helps the City achieve objectives in the Key Focus Area you selected.
Food Bank of Central & Eastern NC	New Raleigh Distribution Center: So All May Eat	$ 500,000	FBCENC respectfully requests grant funding from the City of Raleigh in support of our move to a larger facility on Capital Blvd., enabling the Food Bank to provide more food to more people in need.	Our current Raleigh facility has been our primary distribution and programming center since 1997. During this time we have increased distribution from 5 million to 57 million pounds a year (equal to 48 million meals). With growing community need and changing demands for more perishables such as fresh produce and frozen meats, the current facility no longer serves our needs. The move to a larger facility will enable further growth, with the ability to distribute 60 million additional meals over the long term. The new facility improves partner and client access, enables larger groups of corporate and civic volunteers to engage in our work, and opens the possibility for more whole-person, solution-oriented programming.	Safe Community, Organizational Excellence	What we eat has a profound effect on our mental and physical well-being. The Food Bank not only feeds those who are hungry, we are impacting community health. By investing in our new facility, the City will help to ensure we meet our goal of a healthy, hunger-free community by increasing our capacity to distribute more food and to launch new education initiatives.
Downtown Raleigh Alliance	Economic Development	$ 131,250	Ranges from retail recruitment & promotion to collecting & analyzing market data to working with investors. DRA assists grocery stores looking at DT, provide business ass. to 1st-time entrepreneurs	The city benefits from DRA's economic development work by having a vibrant urban center that generates large amounts of tax revenue, employment, entertainment, investment, and provides an exciting place for city residents to work, live, and visit. Benefits include 1. Addition of more retail, which makes downtown a more complete neighborhood and commercial center. 2. Downtown businesses benefit from our promotion through more customers and visibility. 3. Real estate and brokerage community benefit from having accurate and granular data to help guide their investment decisions in downtown. 4. City government and leaders also benefit from DRA's ability to connect them with the needs and interests of the downtown business community.	Economic Development	Recruit & grow small businesses in dtn. Host State of Downtown and quarterly mtgs with retailers to discuss good business practices & coordinate. Improve dtnâ€™s retail base, making dtn attractive investment center through our data/promotional efforts, provide elements of cityâ€™s econ dev toolkit eg retail grant, small business assistance. New Parking App for visitors/shoppers
Hillsborough Street Community Service Corporation	Economic Development	$ 133,000	Our programs engage the support of all the community on and around Hillsborough Street, so the results of our combined efforts are greater then the sum of each of their individual activities.	Collectively we strive to create an economically sustainable community that supports the needs of all our stakeholders.	Safe Community, Economic Development, Transportation, Arts and Cultural Resources	Our mission is focused on economic development and creating an economically sustainable business community that builds our area as a destination in Raleigh. We do that by: promoting our arts and cultural assets, maintaining the corridor as a clean and attract environment, maintaining a safe and vibrant space for our visitors and employees, building a strong sustainable economy.
Food Bank of Central & Eastern North Carolina	New Raleigh Distribution Center: So All May Eat	$ 500,000	FBCENC respectfully requests grant funding from the City of Raleigh in support of our move to a larger facility on Capital Blvd., enabling the Food Bank to provide more food to more people in need.	Our current Raleigh facility has been our primary distribution and programming center since 1997. During this time we have increased distribution from 5 million to 57 million pounds a year (equal to 48 million meals). With growing community need and changing demands for more perishables such as fresh produce and frozen meats, the current facility no longer serves our needs. The move to a larger facility will enable further growth, with the ability to distribute 60 million additional meals over the long term. The new facility improves partner and client access, enables larger groups of corporate and civic volunteers to engage in our work, and opens the possibility for more whole-person, solution-oriented programming.	Safe Community, Organizational Excellence	What we eat has a profound effect on our mental and physical well-being. The Food Bank not only feeds those who are hungry, we are impacting community health. By investing in our new facility, the City will help to ensure we meet our goal of a healthy, hunger-free community by increasing our capacity to distribute more food and to launch new education initiatives.

FY17 Other Outside Agency Grant Requests -
Brief Summary of Applicant Responses

Agency Name	Program / Project	FY17 Funding Request	Briefly describe the program for which funding is requested.	What value does this program add to the community?	Which Strategic Plan Key Focus Area does your program address?	Provide a brief description about how your funding request helps the City achieve objectives in the Key Focus Area you selected.
Triangle Family Services	Financial Stability - Consumer Credit Counseling Services	$ 50,000	TFS' Consumer Credit Counseling Services (CCCS) Division provides in-depth financial stability services and education programs to financially fragile individuals and/or families.	In direct alignment with the City's third objective within the focus area of Economic Development and Innovation, TFS program utilizes best practices and a comprehensive tool kit of services, expertise, and resources to best equip our neighbors with financial challenges. Additionally, TFS is known within the community as a nimble and responsive organization that that is transparent in its practices and through its CCCS components, fosters financial stability and growth opportunities. All clients who attend financial stability and CCCS programs are given a comprehensive budget review as part of their initial session. All sessions include a thorough and comprehensive assessment of the clients unique financial situation.	Economic Development, Organizational Excellence	Economic Development has revised and refined its tool kit of resources by shifting to a coaching model to empower client success. This shift illustrates our culture of continuous improvement, & use of best practices. Org. Excellence Accredited by the Council on Accreditation, recognized as a United Way Agency of Excellence & is a HUD-approved housing counseling agency.
The Daniel Center for Math and Science	STEM curricula, lessons, kits, materials and supplies; and related field trips and engagements	$ 25,000	The Daniel Center for Math and Science requests funding for year-roudnd STEM education enhancement program for at-risk and economically disadvantaged children	The Daniel Center is in the heart of South East Raleigh where poverty, academnic failure and unemployment is the highest in Wake County. The Daniel Center provides high-quality, year-round, long term (from age 5 until college age) academic engagements in STEM to a population of children who would otherwise not receive it. Research shows that high quality out-of-school education opportunities can greatly aid in narrowing the STEM academic achievement gap for at-risk and economically disadvantaged youth. Their students are poised to enter young adulthood with the educational tools, and life skills necessary to obtain livable wage jobs, and be productive members of the community.	Economic Development, Organizational Excellence	A well-educated work force is key to maintaining a healthy local economy. Also, there is a direct correlation between the level of education in a community's workforce and its median wage. The Daniel Center provides the educational tools and high-impact engagements in STEM, which produce young adulys who are prepared to enter this growing sector of the job market.
African American Cultural Festival	The African American Cultural Festival of Raleigh and Wake County	$ 48,103	The festival is free to the public and offers a family-friendly, outdoor cultural arts event that features high-quality visual and performing artists as well as a variety of food and craft vendors.	The AACF presents a cultural event that promotes, preserves and celebrates African and American culture and heritage; creates a celebratory environment of pride, empowerment and community for all who attend. The festival bolsters tourism and economic growth within the region; educates and enlightens the African and American culture through activities appropriate for the entire family; provides an opportunity for people of all backgrounds to appreciate and experience the African and African American culture; encourage community involvement and volunteerism; fosters collaborations, partnerships, and unity. Supports artists and small businesses.	Arts & Cultural Resources	The African American Cultural Festival is an event that promotes visual art, music, dance, and performance art that celebrates the African American experience. The funds obtained from the city will assist the AACF to provide these arts and cultural resources free to the public and the entire community to learn from and enjoy.

FY16 Adopted Budget Document- Agency Appropriations

City Agency Grants Programs

The City of Raleigh provides grant funding to not-for-profit agencies through four primary grant programs: 1) Arts, 2) Human Services, 3) Community Enhancement, and 4) Other Outside Agencies. The City Council requires all outside agencies seeking financial support from the City to apply for grant funding through one of these four programs. In addition, Council policy limits the amount of funding that can be awarded an agency to a maximum of 25% of the agency's prior year actual operating expenditure. The following sections summarize each of these four programs and proposed funding for FY16.

Arts Agency Grants

The City of Raleigh arts grant program is the official vehicle for municipal support to the City's arts organizations, providing support for a diverse range of opportunities, including city arts festivals, live theatre, dance and music performances, visual arts exhibitions and youth arts programs. The arts grant program has been critical to the development of many of Raleigh's cultural organizations, helping to bring stability to the city's arts community and providing leverage for groups to seek business, foundation and other agency matching grants. Arts and culture-related industries (collectively known as "creative industries") have provided direct economic benefits to Raleigh by creating jobs, attracting new investments, generating tax revenues and stimulating tourism and consumer purchases.

The current per capita allocation for arts is $5.00 which, based on a population of 431,746, brings the total arts per capita funding level for FY16 to $2,158,730, an increase of 2% over FY15. Arts per capita funding is disbursed by the Raleigh Arts Commission, and a portion of the funding supports 3 positions in the Parks, Recreation & Cultural Resources budget: a Public Art Coordinator, an Arts Grant Program Coordinator, and a Curator. The Curator position to manage the Block Gallery and Municipal Art Collection is established in the FY16 budget using arts per capita funding. In addition to the per capita allocation, an additional $573,500 is provided for existing lease or operating agreements between the City and the following performing arts organizations: Carolina Ballet, North Carolina Symphony, Raleigh Little Theatre, and Theatre in the Park.

A detailed list of proposed funding provided to arts agencies appears on the following page. Adopted budget information as well as grant funding amounts requested by each agency for FY16 is included. Raleigh Dance Theatre and the Raleigh Review, both funded in FY15, did not submit requests for FY16 funding. A multi-year history of grant awards is available from the Office of Raleigh Arts.

Additional information regarding Arts Agency Appropriations may be obtained by contacting Sarah Corrin, Arts Grant Coordinator, at (919) 996-4686 or via e-mail at Sarah.Corrin@raleighnc.gov.

Budget Detail

	ADOPTED 2013-14	ADOPTED 2014-15	AGENCY REQ 2015-16	ADOPTED 2015-16	% CHANGE FY15 To FY16
Arts Per Capita Funding					
Arts Access	11,551	14,595	19,000	16,496	13.0%
Arts Together	126,300	147,013	172,300	150,209	2.2%
Artspace	175,000	167,316	175,000	171,563	2.5%
Artsplosure	173,375	175,000	168,319	168,319	(3.8%)
Burning Coal Theatre Company	99,882	89,762	110,000	84,515	(5.8%)
Carolina Ballet	60,601	-	-	-	0.0%
Carolina Dance Foundation	10,744	-	-	-	0.0%
Classical Voice Of NC	9,696	11,054	13,725	10,416	(5.8%)
Community Music School	30,260	36,450	39,443	38,133	4.6%
Contemporary Art Foundation	132,653	129,071	175,000	113,875	(11.8%)
El Pueblo, Inc.	22,700	24,125	25,000	22,670	(6.0%)
International Focus, Inc.	50,623	21,027	25,000	21,898	4.1%
Justice Theater Project	38,321	42,659	55,000	53,923	26.4%
Marbles Kids Museum	16,968	14,394	16,000	13,880	(3.6%)
NC Master Chorale	48,860	57,026	54,100	49,169	(13.8%)
NC Museum History Foundation	21,450	24,036	25,000	24,327	1.2%
NC Opera	136,203	150,200	175,000	152,240	1.4%
NC State University Theatre	12,870	13,939	15,000	12,177	(12.6%)
NC Theatre	167,654	168,687	175,000	168,563	(0.1%)
North Raleigh Arts & Creative Theatre	-	15,736	24,999	20,312	29.1%
Nuv Yug Cultural Organization	11,370	14,105	17,500	13,640	(3.3%)
Performance Edge	7,080	7,400	10,000	6,314	(14.7%)
Philharmonic Association	14,000	17,803	15,000	14,888	(16.4%)
PineCone	102,000	98,126	110,000	108,900	11.0%
Raleigh Boychoir	18,571	22,063	24,900	21,094	(4.4%)
Raleigh Chamber Music Guild	30,543	32,638	39,705	33,650	3.1%
Raleigh Civic Symphony Association	5,252	6,182	6,417	5,982	(3.2%)
Raleigh Dance Theatre	-	4,789	-	-	0.0%
Raleigh Little Theatre	22,861	23,569	25,000	23,991	1.8%
Raleigh Review	-	4,750	-	-	0.0%
Raleigh Ringers	19,392	19,843	24,000	20,357	2.6%
Raleigh Symphony Orchestra	17,468	20,452	19,935	18,034	(11.8%)
Visual Art Exchange	87,000	86,704	97,500	96,003	10.7%
Wake Education Partnership	7,000	-	-	-	0.0%
Wake Enterprises, Inc.	6,435	6,729	6,500	4,977	(26.0%)
William Peace University	-	-	25,000	-	0.0%
Subtotal Arts Agency Grants	**1,694,683**	**1,667,243**	**1,884,343**	**1,660,515**	**(0.4%)**
City of Raleigh Arts Commission Programs	228,061	274,644	332,932	279,301	**1.7%**
Arts Commission Staff Support	159,596	174,008	165,283	218,914	**25.8%**
Total Arts Per Capita	**$2,082,340**	**$2,115,895**	**$2,382,558**	**$2,158,730**	**2.0%**
Other Arts Agency Appropriations					
Capital City Band Expo	1,350	-	-	-	0.0%
Carolina Ballet	250,000	250,000	250,000	250,000	0.0%
NC Symphony	200,000	200,000	200,000	200,000	0.0%
Raleigh Little Theatre	84,000	84,000	84,000	84,000	0.0%
Theatre In The Park	39,500	39,500	39,500	39,500	0.0%
Wakefield Band Expo	1,350	1,350	-	-	0.0%
Total Other Arts Agencies	**$576,200**	**$574,850**	**$573,500**	**$573,500**	**(0.2%)**
TOTAL ALL ARTS FUNDING	**$2,658,540**	**$2,690,745**	**$2,956,058**	**$2,732,230**	**1.5%**

Human Service Agency Grants

The Human Relations Commission (HRC) awards annual grants to nonprofit organizations that provide services to Raleigh residents who belong to five targeted groups: the elderly, youth, persons with disabilities, substance abusers and homeless individuals. Council policy adopted in January 2015 increases the HRC grant funding allocation annually by the same rate as the arts per capita. In FY16, the allocation for human service grants is $510,000, a 2% increase over FY15.

Proposed funding for Human Service Agency grants totals $974,000 in FY16. This includes $510,000 in grants awarded by the HRC and $464,000 in proposed General Fund support for as a supplement to HRC grants for agencies historically supported by City Council. In FY16, additional General Fund support is proposed for CASA ($84,000), Legal Aid ($45,000), Healing Place ($95,000), Tammy Lynn Center ($95,000), Interact ($50,000), and Interfaith Food Shuttle ($95,000) to bring their total proposed City grant funding in FY16 to be equal to the funding the agencies received from the City in FY15.

A detailed list of proposed funding to human service agencies appears on the following page. Adopted budget information as well as grant funding amounts requested by agency for FY16 is included. The following agencies did not request human services grant funding in FY16: Communities in Schools of Wake County, Concert, The ARC of Wake County, Uniting NC, and Wake Health Services, Inc. A multi-year history of grant awards is available from the Housing & Neighborhoods Department.

Additional information regarding Human Service Agency grants may be obtained by contacting Marionna Poke-Stewart, Volunteer/Human Services Division Program Manager, at (919) 996-5726 or via e-mail at Marionna.Poke-Stewart@raleighnc.gov.

	ADOPTED 2013-14	ADOPTED 2014-15	AGENCY REQ 2015-16	ADOPTED 2015-16	% CHANGE FY15 To FY16
HUMAN RELATIONS COMMISSION					
No Funding Requested in FY16					
Communities in Schools of Wake Co	-	5,000	-	-	0.0%
Concert	2,500	-	-	-	0.0%
The ARC of Wake County	13,000	-	-	-	0.0%
Uniting NC	-	10,000	-	-	0.0%
Wake Health Services Inc	-	20,000	-	-	0.0%
Agencies with FY16 Requests					
Aids Service Agency	14,000	14,000	25,000	14,000	0.0%
Aventwest Community Dev Corp	12,000	12,500	25,179	12,500	0.0%
Casa Agency	5,000	5,000	89,000	5,000	0.0%
Community Partnerships	8,000	8,000	33,365	8,000	0.0%
Community Success Initiative	-	-	40,000	5,000	
Fellowship Home of Raleigh	-	-	24,840	5,000	
Filling In Gaps	10,000	10,000	14,000	10,000	0.0%
Garner Rd Community Center	12,500	11,500	20,000	12,000	4.3%
Guiding Lights	2,000	-	5,000	2,500	
Haven House	25,000	25,000	32,000	25,000	0.0%
Healing Place	-	-	150,000	5,000	
Hope Center	7,500	10,000	40,000	12,000	20.0%
HopeLine Inc.	-	-	20,000	5,000	
Transitions LifeCare (Hospice)	20,000	25,000	30,000	25,000	0.0%
Interact	25,000	25,000	265,000	25,000	0.0%
Inter-Faith Food Shuttle	5,000	5,000	100,000	5,000	0.0%
Legal Aid Of North Carolina	5,000	5,000	50,000	5,000	0.0%
Lesbian, Gay, Bisexual, Transgender	5,000	5,000	7,000	5,000	0.0%
Love In Action	-	-	100,000	1,000	
Meals On Wheels	35,000	35,000	40,000	35,000	0.0%
NC Theatre	2,500	-	15,408	5,000	
Nessie Foundation	10,000	10,000	22,686	13,000	30.0%
Pan Lutheran Ministries	28,000	25,000	25,000	25,000	0.0%
Phi Lambda Educational Foundation	-	-	25,000	1,000	
Prevent Blindness Of NC	5,500	7,000	8,750	7,000	0.0%
Resources For Seniors	25,000	25,000	45,000	25,000	0.0%
Safechild	27,500	22,000	35,000	25,000	13.6%
SE Wake Adult Daycare	10,000	25,000	73,071	25,000	0.0%
Southlight	20,000	18,000	40,150	25,000	38.9%
Step Up Ministry	22,000	22,000	40,000	22,000	0.0%
Tammy Lynn Ctr	5,000	5,000	100,000	5,000	0.0%
Triangle Family Services	30,000	32,000	147,350	32,000	0.0%
Urban Ministry Ctr	35,000	30,000	35,000	30,000	0.0%
Wake Enterprises	8,000	8,000	8,000	8,000	0.0%
Wake Interfaith Hosp Network	20,000	15,000	30,000	15,000	0.0%
Womens Center	25,000	25,000	30,000	25,000	0.0%
Total Human Relations Commission	**$ 480,000**	**$ 500,000**	**$ 1,790,799**	**$ 510,000**	**2.0%**
Other Human Service Agencies					
Casa Agency	84,000	84,000	see above	84,000	0.0%
Healing Place	100,000	100,000	see above	95,000	(5.0%)
InterAct	50,000	50,000	see above	50,000	0.0%
Interfaith Food Shuttle	95,000	95,000	see above	95,000	0.0%
Legal Aid Of North Carolina	45,000	45,000	see above	45,000	0.0%
Tammy Lynn Ctr	95,000	95,000	see above	95,000	0.0%
Total Other Human Service Agencies	**$ 469,000**	**$ 469,000**		**$ 464,000**	**(1.1%)**
TOTAL HUMAN SERVICE AGENCY FUNDING	**$ 949,000**	**$ 969,000**	**$ 1,790,799**	**$ 974,000**	**0.5%**

Community Enhancement Grants

Annually, the City of Raleigh receives federal Community Block Grant (CDBG) funding. The City allocates a portion of this funding through a Request for Proposal process to non-profit organizations serving low- and moderate-income persons or aiding in the prevention of slums and blight. $175,000 in CDBG funds were made available for this year's program. A total of fourteen proposals were received, with requests totaling $584,525. Proposals were evaluated by City staff and a representative from the NC Housing Finance Agency. Four agencies are recommended for Community Enhancement Grant funding in FY16: Communities in Schools Wake County, Lucy Daniels Center, The Green Chair Project and The Hope Center at Pullen Park.

Additional information regarding Community Enhancement Grants may be obtained by contacting Amy Cole, Community Enhancement Coordinator, at (919) 996-6961 or via e-mail at Amy.Cole@raleighnc.gov.

Budget Detail

	ADOPTED 2013-14	ADOPTED 2014-15	REQUEST 2015-16	ADOPTED 2015-16	% CHANGE FY15 To FY16
No Funding Requested in FY16					
Community Success Initiative	35,000	13,500	-	-	
CONCERT	35,000	-	-	-	
Habitat for Humanity of Wake County	-	17,500	-	-	
Haven House	35,000	-	-	-	
InterAct	-	35,000	-	-	
Interfaith Food Shuttle	16,326	-	-	-	
Literacy Council of Wake County	-	20,000	-	-	
StepUp Ministry	16,326	35,000	-	-	
Agencies with FY16 Requests					
AME Incentive Shelter	-	-	60,000	-	
Guiding Lights	-	12,000	26,400	-	
Note in the Pocket	-	-	25,000	-	
Passage Home	-	-	56,968	-	
SE Adult Day Center	-	-	12,125	-	
Touching Lives Center	-	-	51,572	-	
Triangle Family Services	6,000	-	60,000	-	
Urban Ministries	6,867	-	6,023	-	
Wake Interfaith Hospitality Network	-	35,000	35,000	-	
Communities in Schools Wake County	-	-	60,000	47,537	
Lucy Daniels Center	35,000	-	50,500	42,000	
The Green Chair Project	35,000	-	47,212	36,738	
The Hope Center at Pullen	-	-	58,725	48,725	
TOTAL COMMUNITY ENHANCEMENT	**$ 220,519**	**$ 168,000**	**$ 549,525**	**$ 175,000**	**4.2%**

Other Outside Agency Grants

Through its Other Outside Agency grants process, the City of Raleigh provides funding to non-profit organizations for programs and projects that fall outside the parameters of the City's established Arts, Human Services or Community Enhancement grant programs. Sixteen agencies applied for other outside agency funding in FY16 totaling $1,737,000. Of these sixteen agencies, nine received grant funding in FY15: Chamber of Commerce, Downtown Raleigh Alliance, Hillsborough Street Community Service Corporation, Southeast Raleigh Assembly, African American Cultural Festival, DHIC, Catholic Charities (Homeless Support Circles), Passage Home and Boys & Girls Club.

Funding in FY16 will continue for six of the nine recurring agencies at the same level as these agencies were funded by the City in FY15. They are Chamber of Commerce, Downtown Raleigh Alliance, DHIC, Catholic Charities, Passage Home and Boys & Girls Club (final year of five-year capital grant allocation).

Three recurring agencies - Hillsborough Street Community Service Corporation, Southeast Raleigh Assembly, and African American Cultural Festival - requested funding in FY16 that exceeds the City's 25% maximum grant funding policy. With the FY16 budget, a funding strategy begins to bring these agencies into compliance with the 25% maximum funding policy over a three-year period by spreading the "percentage gap" in excess of the policy evenly across the three years. The table below illustrates the maximum percentage of each agency's prior fiscal year actual expenditures that may be awarded as a grant from the City in FY16, FY17 and FY18.

	Current %	Annual % Reduction	FY16 Max %	FY17 Max %	FY18 Max %
Hillsborough Street CSC	29.7%	1.6%	28.1%	26.6%	25.0%
Southeast Raleigh Assembly	95.9%	23.6%	72.3%	48.6%	25.0%
African American Cultural Festival	54.1%	9.7%	44.4%	34.7%	25.0%

Of the seven new agency requests made for FY16, four are funded including Marbles Kids Museum ($25,000), Joel Lane House ($11,500), Sister Cities ($1,300), and Transitions LifeCare ($62,500 per year for four years for a total of $250,000). The grant awards for Marbles, Joel Lane House, and Sister Cities were funded from the FY15 City Council contingency reserve account.

Additional information regarding the Other Outside Agency grants program may be obtained by contacting Kirsten Larson, Grants Program Administrative Manager, at (919) 996-4726 or via e-mail at Kirsten.Larson@raleighnc.gov.

Budget Detail

	ADOPTED 2013-14	ADOPTED 2014-15	AGENCY REQ 2015-16	ADOPTED 2015-16	% CHANGE FY15 To FY16
No Funding Requested in FY16 - Econ Dev					
Raleigh Bus & Tech Center	152,000	-	-	-	0.0%
Blue Ridge Alliance	-	50,000	-	-	0.0%
New Bern Alliance	-	50,000	-	-	0.0%
Recurring Agencies - Economic Development					
Chamber of Commerce	220,000	170,000	200,000	170,000	0.0%
Downtown Raleigh Alliance	158,450	108,450	114,855	108,450	0.0%
Hillsborough Street CSC	131,000	131,000	132,500	125,513	(4.2%)
SE Raleigh Assembly	207,000	207,000	207,000	155,981	(24.6%)
Recurring Agencies - Other					
African American Cultural Festival	75,000	75,000	75,000	61,547	(17.9%)
DHIC	108,000	108,000	108,000	108,000	0.0%
Homeless Supp Circles/Catholic Charities	44,000	51,000	51,000	51,000	0.0%
Passage Home	90,000	90,000	100,000	90,000	0.0%
Boys & Girls Club*	50,000	50,000	50,000	50,000	0.0%
New Agency Requests in FY16					
Marbles Kids Museum	-	-	25,000	-	0.0%
Nessie	-	-	237,000	-	0.0%
Raleigh Area Dev Authority	-	-	133,845	-	0.0%
Raleigh Sister Cities	-	-	1,300	-	0.0%
Rebuilding Together of the Triangle	-	-	40,000	-	0.0%
Transitions Life Care (Hospice)	-	-	250,000	62,500	
Joel Lane House	-	-	11,500	-	0.0%
Other Outside Agency Reserve	-	-	-	197,500	
TOTAL OTHER OUTSIDE AGENCIES	**$ 1,235,450**	**$ 1,090,450**	**$ 1,737,000**	**$ 1,180,491**	**14.0%**

**FY16 is the final year of a five-year City of Raleigh commitment.*

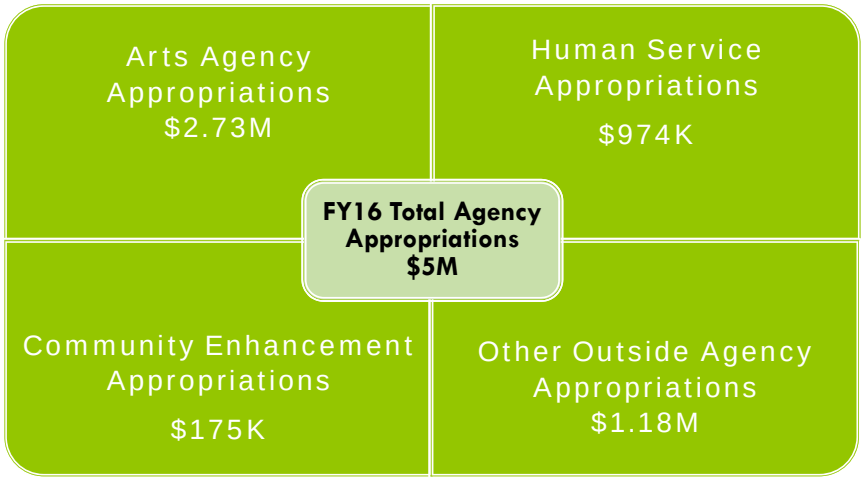
OTHER OUTSIDE AGENCY GRANT REQUESTS

February 29, 2016

Agenda

- FY16 Agency Appropriations Overview
- Agency Grant Policy – Adopted January 2015
- FY17 Agency Grant Funding
- Other Outside Agency Grants
- 3-Year Step-Down Plan

FY16 Agency Appropriations Overview



Agency Grant Policy – Adopted January 2015

Agency Grant Standards

- Submit an application
- Comply with general eligibility requirements
- Adhere to current contractual, reporting, insurance and audit requirements
- Comply with 25% funding requirement
  - Maximum level of funding to agency is no more than 25% of the agency's total actual operating expenses for last completed fiscal year

FY17 Agency Grant Funding

- Arts $ 1.96M
- Human Service $ 520K
- Community Enhancement $ 175K

Note: 2% increase for arts and human services consistent with Council policy

FY17 Other Outside Agency Grant Requests - Recurring

Economic Development Agencies	FY17 Request	FY16 Adopt	25% Policy Calculation
Chamber of Commerce	$170,000	$170,000	2%
Downtown Raleigh Alliance	131,250	108,450	5%
Hillsborough Street CSC	133,000	125,513	23%
Southeast Raleigh Assembly	150,000	155,981	72%
Total Economic Development Agencies	$584,250	$559,944	
Other Agencies	**FY17 Request**	**FY16 Adopt**	**25% Policy Calculation**
Catholic Charities	$51,000	$51,000	1%
DHIC	108,000	108,000	5%
Passage Home	100,000	90,000	3%
African American Cultural Festival	48,301	61,547	29%
Transitions LifeCare	62,500	62,500	0.2%
Total Other Agencies	$369,603	$373,047	

FY17 Other Outside Agencies – New Requests

New Agency Requests	FY17 Request	25% Policy Calculation
Boys & Girls Club*	76,463	1%
Advance Community Health	450,000	4%
Nessie Foundation	180,000	581%
The Daniel Center for Math & Science	25,000	12%
Triangle Family Services	50,000	2%
Food Bank of Central & Eastern NC	500,000	0.5%
Total New Agency Requests	$1,281,463	

**With the FY16 budget, the City completed a 5-year commitment. The FY17 request is for new funding.*

Council-Adopted Agency 25% Maximum Policy

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Maximum city grant funding is 25% of an agency's total actual operating expenses for its last completed fiscal year

Agencies requesting funds that exceed 25% funding policy:

Current

- African American Cultural Festival
- Southeast Raleigh Assembly

New

- Nessie Foundation

Step-Down Plan – Approved April 2015

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Maximum funding awarded is reduced by equal percentage amounts over three years, starting in FY16, and achieving the 25% limit by FY18.

Agency Name	FY16 Request	FY16 %	FY16 Max	FY17 %	FY17 Max	FY18 %	FY18 Max
Southeast Raleigh Assembly **(FY17 Request = $150,000)**	207,000	**72.3%**	155,981	**48.6%**	101,829	**25%**	52,381
African Am Cultural Festival **(FY17 Request = $48,301)**	75,000	**44.4%**	61,547	**34.7%**	56,824	**25%**	40,940

Note: Maximum award amounts are calculated with each budget process and are based on previous fiscal year actuals.

Next Steps

- Preliminary feedback from Council
- April budget work session
  - Update on Other Outside Agency grant requests
  - Arts, human services and community enhancement grant funding recommendations presented