

Follow up to FY 2026 – FY 2027 Human Services Consolidated Funding Process



**City Council B Session
March 19, 2025**

Presented by: Melody Woosley, Director, Department of Human Services

Background



- Human Services (DHS) issues biennial Consolidated Request for Proposal for social service investments based on:
 - City Council Policy Direction
 - City Priorities (ex: Domestic Violence Prevention, Ready to Work)
 - Human Services Key Priorities
- On February 19, 2025, DHS provided a briefing to City Council on the process for Fiscal Year 2026 and Fiscal Year 2027
- Based on Council discussion, DHS recommended extending contracts for currently funded programs partially through Fiscal Year 2026



Proposed Funding Strategy Improvements



Separate Designated and Competitive Funding Processes

- Designated Funding aligns with Fiscal Year Adopted Budget (Annual award)
- Competitive Funding awarded through off cycle process (Four-year term based on funding availability and performance)

Enhance Opportunities for Council Input

- Provide additional opportunity for City Council to re-examine the process and gather feedback on:
 - Areas of Focus
 - Service Priorities
 - Funding Requirements

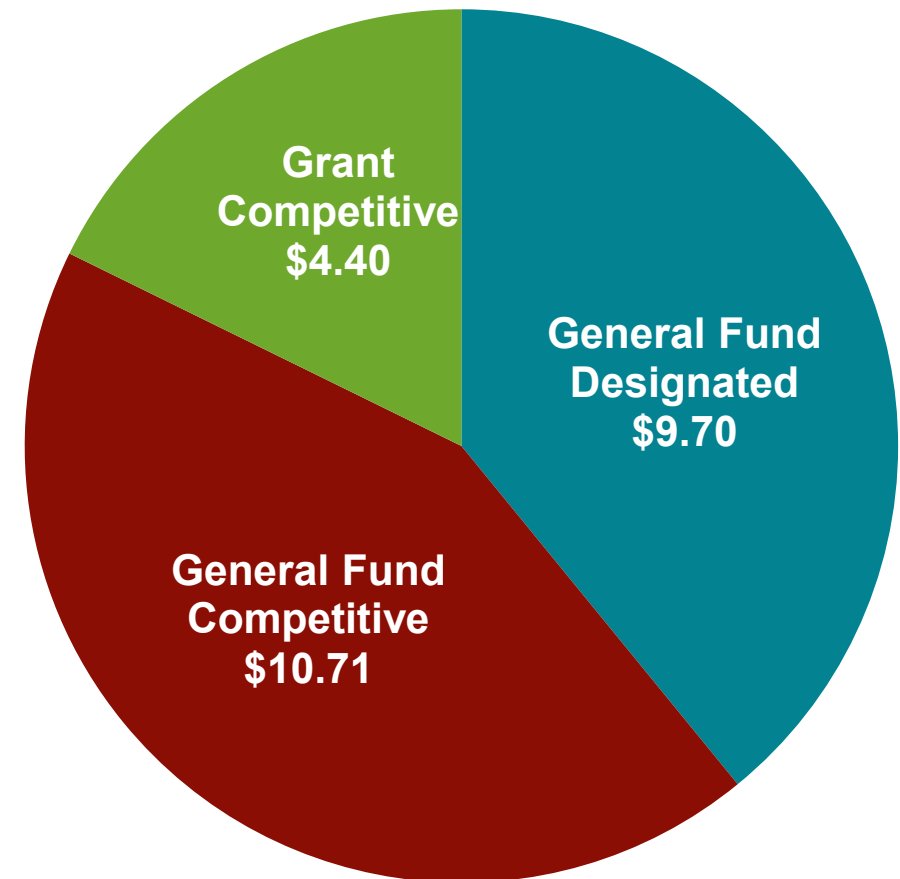
FY 2026 Proposed Budget Actions



Through the adopted budget process:

- Award designated funding for FY 2026
 - After School Challenge Program (5 ISDs) - \$2.3 Million
 - Haven for Hope - \$5.14 Million
 - Center for Health Care Services - \$1.95 Million
 - UP Partnership - \$278,000
- Extend FY 2025 competitively awarded contracts through May 31, 2026
- Set aside remaining funding from the pool for future solicitation and award

Fiscal Year 2026 Proposed Budget - \$24.81 Million
(\$ in Millions)



Proposed FY 2026 Total Investment by Long Term Outcome



Children and Youth Success \$7.61 M

Designated - \$2.61 M
Competitive - \$5.0 M

- Kinder Readiness
- Child Abuse Prevention & Intervention
- After School Challenge
- Dropout Prevention and Retention
- Opportunity Youth Reengagement
- College, Career, and Military Readiness

Strengthening Families \$2.27 M

Competitive - \$2.27 M

- Domestic Violence Intervention & Prevention
- Financial Security and Education
- Immigration Legal Services

Senior Independence \$2.48 M

Competitive - \$2.48 M

- Center Based Activities and Programming
- Food Security
- Homebound Support
- Caregiver Support

Ending Homelessness \$ 12.45 M

Designated - \$7.09 M
Competitive - \$5.36 M

- Haven for Hope and Center for Health Care Services
- Meals
- Counseling
- Outreach
- Emergency Shelter
- Transitional Housing
- Rapid Rehousing
- Community Based Services

Next Steps



- In the Fall, Human Services will return to B Session to provide City Council an opportunity to re-examine the process and gather feedback on:
 - Areas of Focus
 - Service Priorities
 - Funding Requirements
- A Request for Proposals will be released following the B Session



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