

Requests for FY27 Human Services Nonprofit Allocation

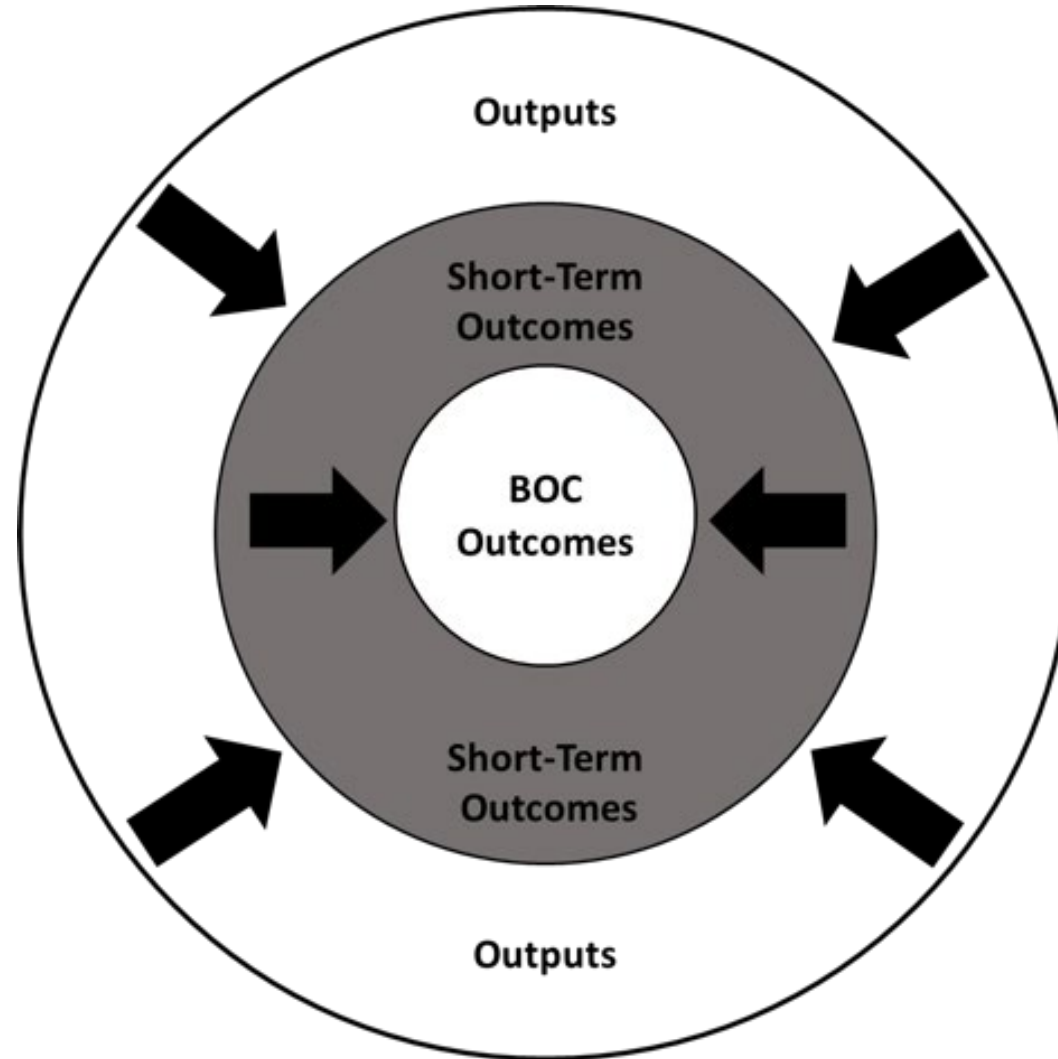
Board of Commissioner Meeting
Monday, December 15th, 2025

Brenda Clegg, HRBP, CDE®, SHRM-CP,
EEO & Community Engagement Officer

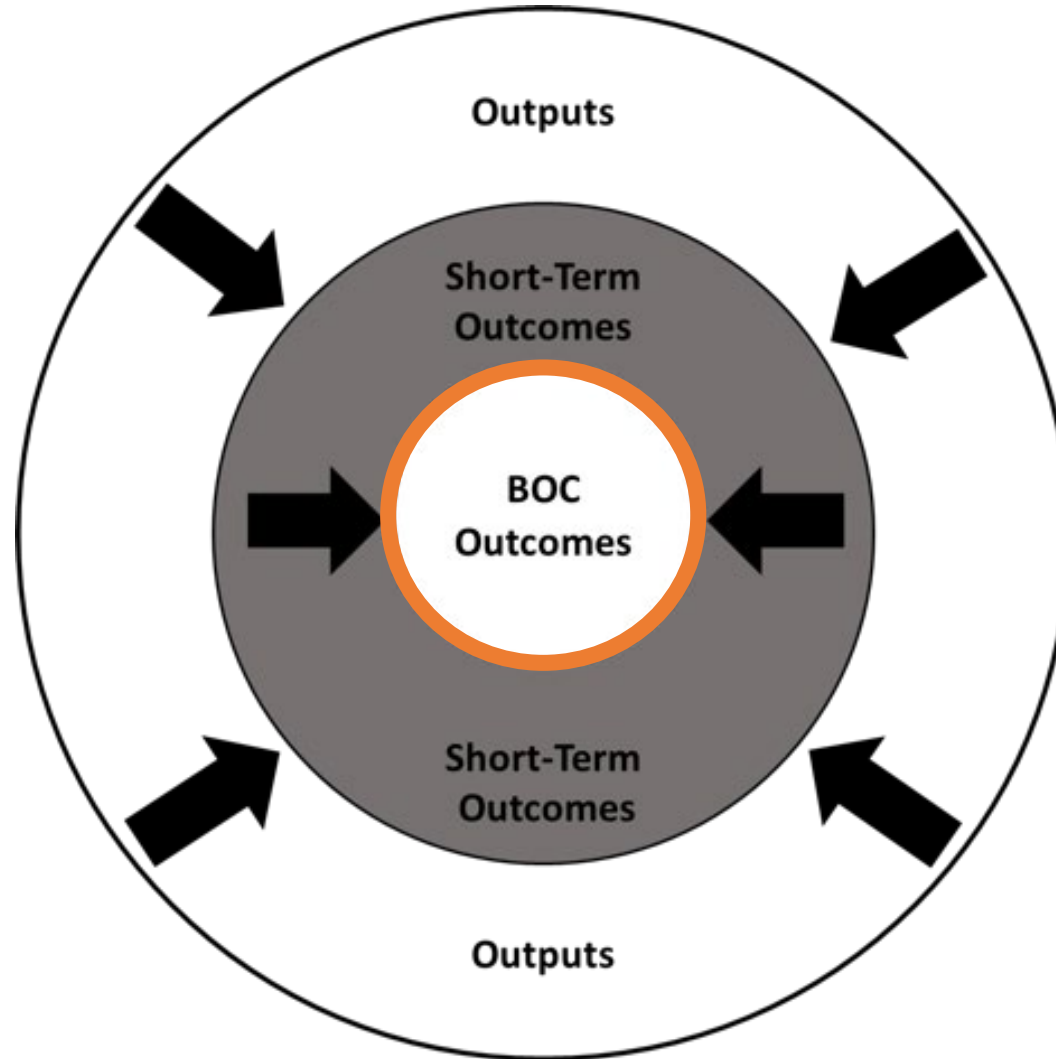
Erik Lindley, CLGBO,
Budget & Management Analyst

Board of Commissioner's Goal and Outcomes

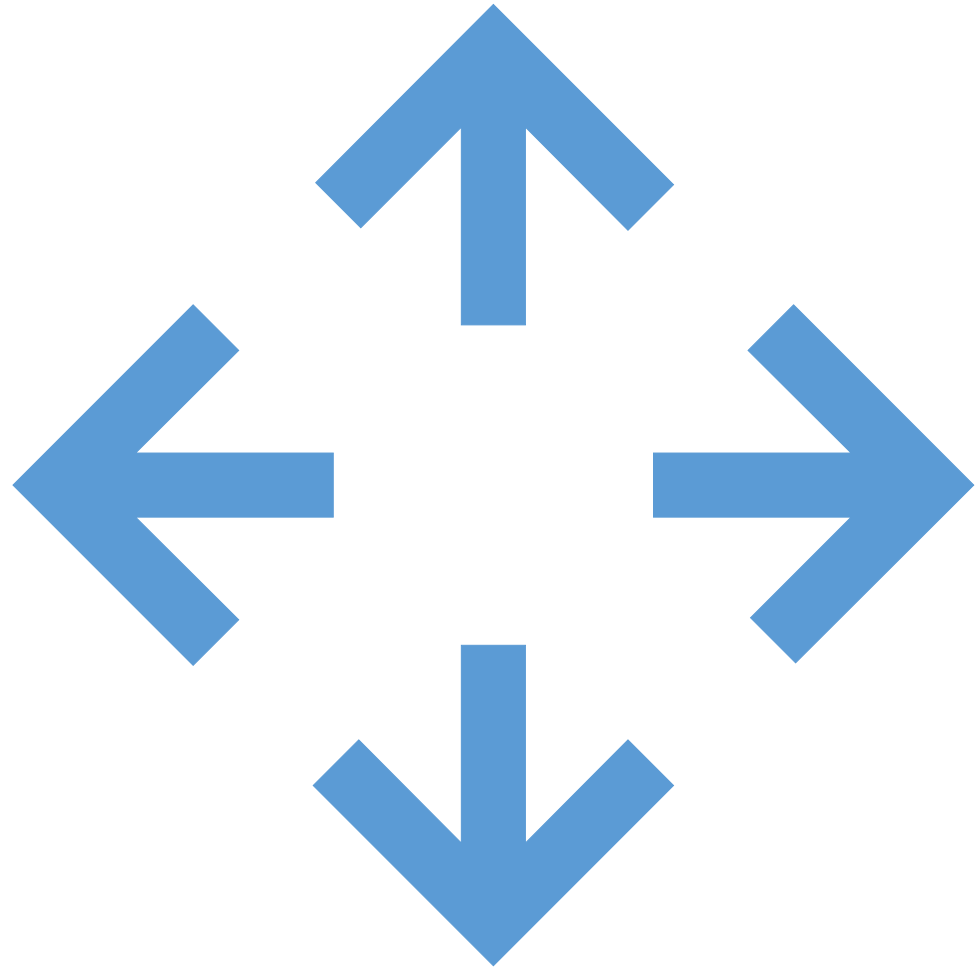
Board of Commissioner's Goal & Outcomes



Board of Commissioner's Goal & Outcomes



FY26
Board of
Commissioner's
Goal and
Outcomes



FY26 Board of Commissioner's 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)*

FY26 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

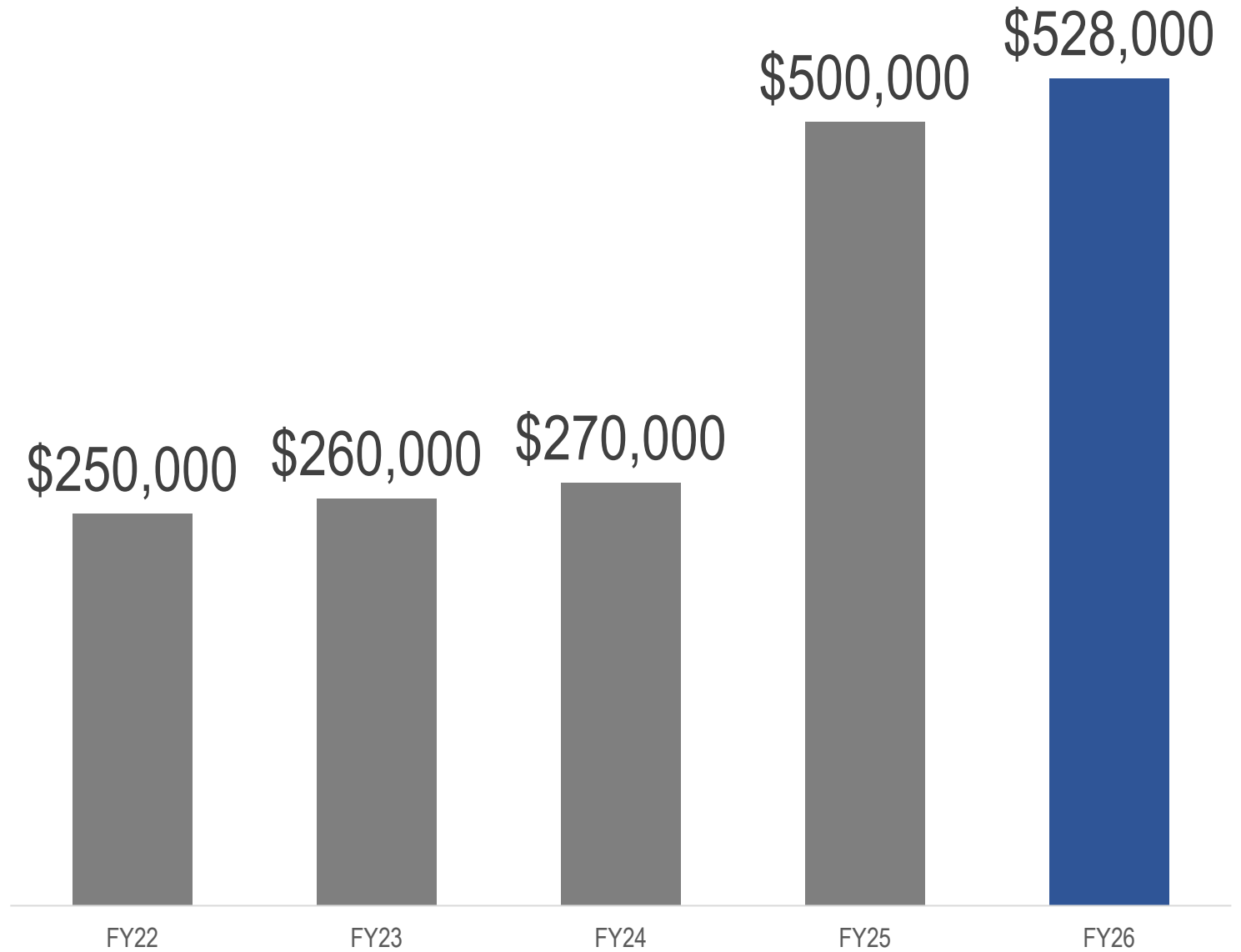
Recommendation

- To continue the FY26 **Board of Commissioner's Goal and Outcomes**
- Approve FY27 Human Services Nonprofit Allocation funding process using the same BOC goal as FY26.



FY27 Appropriation Request

Previous Allocations



Previous Projections:

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

Option 1 Current model (Property Tax Valuation)

Option 2 0.25% of Gen fund projected budget

Option 3 6\$ per capita

Option 4 6.5\$ per capita

Option 5 7\$ per capita

0.25% of
Projected
General Fund
Expenditures

	<u>Projection</u>		<u>Actual</u>
<u>FY27</u>	\$ 575,833	\$	585,000

New Projections

<u>FY28</u>	\$ 643,495
<u>FY29</u>	\$ 707,716
<u>FY30</u>	\$ 778,346

Requests for Board of Commissioner Approval



Vote to approve the continuation of the FY26 **Board of Commissioner's Goal and Outcomes** for the FY27 Human Services Nonprofit Allocation funding process.



Vote to approve an **appropriation of funds** for the FY27 Human Services Nonprofit Allocation funding process

Thank You!