

FISCAL YEAR 2024 HUMAN SERVICES FUNDING SUMMARY

| | COMMUNITY DEVELOPMENT BLOCK GRANT (HUD) | AMERICAN RESCUE PLAN (ARP) | EMERGENCY SOLUTIONS GRANT (HUD) | GENERAL FUND | | CHANGE FOR CHANGE | TOTALS |
|---|---|----------------------------|---------------------------------|------------------------|---------------------|--------------------------|--------------------|
| | | | | GENERAL | PROMISE ZONE | | |
| Anticipated Funding Sources | \$630,000 | \$847,965 | \$163,251 | \$ 2,997,166 | \$ 401,000 | \$60,000 | \$5,099,382 |
| PROGRAMS & AGENCIES | CDBG | ARP | ESG | GENERAL REVENUE | | CHANGE FOR CHANGE | TOTALS |
| | | | | GENERAL | PROMISE ZONE | | |
| CHSP PROGRAM | | | | | | | |
| 211 Big Bend | | | | 30,000 | | | \$30,000 |
| Ability 1st / Center for Independent Living | | 193,511 | | 80,000 | | | \$273,511 |
| American Red Cross | | | | | | 30,000 | \$30,000 |
| America's Second Harvest | | | | \$28,962 | 208,687 | | \$237,649 |
| Big Bend Cares | \$29,000 | | | 91,000 | 50,000 | | \$170,000 |
| Big Bend Homeless Coalition | | \$136,849 | | 361,007 | | | \$497,856 |
| Boys & Girls Clubs of the Big Bend | | | | 252,565 | | | \$252,565 |
| Boys Town of North Florida | | | | 38,854 | | | \$38,854 |
| Brehon Institute | | \$116,855 | | | | | \$116,855 |
| Capital Area Community Action | | | | 50,000 | | | \$50,000 |
| Capital Area Healthy Start | | | | 15,000 | | | \$15,000 |
| Capital City Youth Services | | \$80,750 | | 43,613 | | | \$124,363 |
| Capital Medical Society | | | | 52,500 | | | \$52,500 |
| CESC | | 320,000 | | 50,000 | | | \$370,000 |
| Children's Home Society | | | | 30,000 | 15,106 | | \$45,106 |
| Delta Kappa Omega Foundation | | | | | 40,000 | | \$40,000 |
| Dick Howser Center | | | | 50,000 | | | \$50,000 |
| Elder Care Services | | | | 185,131 | | | \$185,131 |
| Epilepsy Association | | | | 15,500 | | | \$15,500 |
| FAMJ Foundation | | | | 31,000 | | | \$31,000 |
| FSU | | | | 40,000 | | | \$40,000 |
| Good News Outreach | | | | 13,200 | | 20,000 | \$33,200 |
| Kids Incorporated | 115,000 | | | | | | \$115,000 |
| Ladies Learning to Lead | | | | 10,000 | | | \$10,000 |
| Legal Aid Foundation | | | | | 60,000 | | \$60,000 |
| Lighthouse of the Big Bend | | | | 64,000 | | | \$64,000 |
| Lincoln Center Foundation | | | | 50,000 | | | \$50,000 |
| Omega Lamplighters | | | | 15,262 | | | \$15,262 |
| Pivotal Point Enterprises | | | | 131,034 | | | \$131,034 |
| Project Annie | | | | | 27,207 | | \$27,207 |
| Salvation Army | | | | | | 10,000 | \$10,000 |
| Sickle Cell Foundation | | | | 81,000 | | | \$81,000 |
| Smith-Williams Service Center Foundation | | | | 15,400 | | | \$15,400 |
| Special Olympics | | | | 20,000 | | | \$20,000 |
| Less Spent | | | | 349 | | | \$349 |
| CHSP Total | \$144,000 | \$847,965 | | \$1,845,377 | \$401,000 | \$60,000 | \$3,298,342 |
| | CDBG | ARP | ESG | GENERAL | PROMISE ZONE | CHANGE FOR | |
| BRIDGE PROGRAM | | | | | | | |
| Bridge | | | | 50,000 | | | \$50,000 |
| Bridge Program Total | | | | 50,000 | | | \$50,000 |

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| | | | | GENERAL | PROMISE ZONE | | |
| HOMELESS SERVICES | | | | | | | |
| Coordinated Entry & HMIS | | | \$163,251 | | | | \$163,251 |
| Permanent Relocation | \$100,000 | | | | | | \$100,000 |
| Homeless Services Total | \$100,000 | | \$163,251 | | | | \$263,251 |
| | CDBG | ARP | ESG | GENERAL REVENUE | PROMISE ZONE | CHANGE FOR | |
| SPECIAL INITIATIVES / COMMUNITY-WIDE COORDINATION | | | | | | | |
| Sabal Palm Community School Partnership | | | | 60,000 | | | \$60,000 |
| Domestic Violence Coordinating Council | | | | 25,000 | | | \$25,000 |
| Commission on the Status of Women & Girls | | | | 68,750 | | | \$68,750 |
| Mental Health Crisis Response Unit | | | | 700,000 | | | \$700,000 |
| Special Initiatives Total | \$0 | | | \$853,750 | | | \$853,750 |
| | CDBG | ARP | ESG | GENERAL | PROMISE ZONE | CHANGE FOR | |
| RESILIENCE HUBS - SERVICE CENTERS | | | | | | | |
| Lincoln Center | 32,687 | | | | | | \$32,687 |
| Smith-Williams Service Center | 41,000 | | | | | | \$41,000 |
| Tallahassee Senior Center | 62,313 | | | | | | \$62,313 |
| Resilience Hubs/Service Centers Total | \$136,000 | | | | | | \$136,000 |
| | CDBG | ARP | ESG | GENERAL | PROMISE ZONE | CHANGE FOR | |
| CAPACITY BUILDING/ECONOMIC DEVELOPMENT | | | | | | | |
| United Partners for Human Services | | | | 65,000 | | | \$65,000 |
| Whole Child Leon | | | | 63,800 | | | \$63,800 |
| Resilience & Trauma-Informed Training | | | | 54,239 | | | \$54,239 |
| TEMPO | 250,000 | | | | | | \$250,000 |
| Program Assessments & Evaluation | | | | 65,000 | | | \$65,000 |
| Capacity Building/Economic Development Total | \$250,000 | | | \$248,039 | | | \$498,039 |
| | CDBG | ARP | ESG | GENERAL | PROMISE ZONE | CHANGE FOR | |
| GRAND TOTAL | \$630,000 | \$847,965 | \$163,251 | \$2,997,166 | \$401,000 | \$60,000 | \$5,099,382 |

In support of the Five-Year Strategic Plan goal Impact on Poverty, the City implements several targeted initiatives to advance strategic priorities in homelessness, neighborhood resilience, mental health, and agency capacity building. Through the Community Human Service Partnership (CHSP), the City partners with Leon County to invest in a broad range of human service programs implemented by local nonprofits.

The human services ecosystem impacts the lives of thousands of individuals, locally employs more than 1,900 employees, and generates more than \$200 million per year in economic activity through spending on wages, rent, and other expenditures that positively impact our local economy. CHSP has provided more than \$120 million to local non-profits over the life of the program.

Formed in 1997, CHSP has been granted a Best Practice award by the U.S. Department of Housing and Urban Development. The overall goal of the partnership is to provide an efficient and effective method for allocating human services grant funds. This initiative, which requires greater coordination and cooperation between funding partners and agencies, affords easy

recognition of duplication and gaps in service delivery and provides the ability to target funds accordingly.

Agencies providing direct human services to Tallahassee/Leon County residents may apply for funding to support a specific program. Funding is allocated on two-year cycles through a grant review process that utilizes teams of citizen volunteers, referred to as Citizens Review Teams (CRT), to review, rank, and award funding to applicant agencies. Extensive efforts are made to ensure that each CRT is representative of the community's demographics. The CRTs are responsible for reviewing agency capacity and performance; matching requests for program funding to community needs; and distributing the available funds to ensure a balanced, effective, and efficient human services delivery system.

The two-year cycle of CHSP is an efficient process for citizen evaluators, CHSP staff, and human-service providers. The effort in writing applications, judging submissions, and executing contracts creates an unnecessary burden when conducted annually. It is beneficial to agencies' administrative staff and ability to plan around their amount of funding.

The CHSP grant process requires agencies to submit funding proposals that address at least one of the following 11 human service categories:

- Children's Services
- Community Support Services
- Services for Persons with Disabilities
- Basic Needs and Emergency Services
- Family Support Services
- Physical Health Services
- Senior Services
- Youth Recreation, Character Building and Mentorship Services
- Youth Education, Employment and Training Services
- Promise Zone
- Homeless Services

FY24 will be the second year of the current two-year funding cycle (FY23-24). As recommended by local volunteer Citizen Review Teams and approved by the City Commission, \$3.3 million of City funding will be disbursed in FY24. Combined with the County's contribution, \$5.6 million of total funding will be provided.

In addition to the established 11 categories, the City Commission approved a special allocation for FY23 and FY24 for gun violence mitigation. \$1.1 million total over the two years will be allocated by citizen review teams.