



FY 2025 PROPOSED PROGRAM CHANGES

GENERAL FUND REDUCTIONS

FUND

<i>Department</i>				
Program Change Title and Description	FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Human Services</i>				
Realign Funds for Use of Comprehensive Senior Centers by Community Organizations	275,000	275,000	0	0
Realigns funding needed to staff the use of Comprehensive Senior Centers by community organizations during Monday-Thursday, 4:00 p.m. - 8:00 p.m. and Saturday, 9:00 a.m. - 1:00 p.m. Funding for six part-time, temporary positions was included to implement the program, which has held a total of 72 events since January 2023. Based on lower than anticipated utilization, concentration of events at specific sites, and most events occurring within normal operational hours, funding is no longer needed and can be absorbed with current staffing levels.				
Homeless Mobile Shower Unit	62,478	62,478	0	0
Reduces funding for the homeless mobile shower unit due to lack of effectiveness in connecting homeless clients with outreach services. The shower has operated at weekly resource hubs at churches on the Eastside and Westside. On average, under 100 residents are assisted each year. Resource hubs will continue offering community resource connections and permanent and daily showers are available near both churches at Haven for Hope and Christian Assistance Ministry (CAM).				
<i>Human Services Total</i>	337,478	337,478	0	0
GENERAL FUND TOTAL	337,478	337,478	0	0