



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> | | | | |
| <p>Realign Funds for Use of Comprehensive Senior Centers by Community Organizations</p> <p>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.</p> | 275,000 | 275,000 | 0 | 0 |
| <p>Homeless Mobile Shower Unit</p> <p>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).</p> | 62,478 | 62,478 | 0 | 0 |
| <i>Human Services Total</i> | 337,478 | 337,478 | 0 | 0 |
| GENERAL FUND TOTAL | 337,478 | 337,478 | 0 | 0 |