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| <b>Program #60540 - Homeless Outreach and Programs Engagement (HOPE) Team</b> | <b>FY 2026 Proposed</b> |
|---|-------------------------|

## Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Proposed<br>General Fund | Proposed<br>Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses       | 2025                    | 2025                   | 2026                     | 2026                    |
| Personnel              | \$656,919               | \$0                    | \$661,107                | \$0                     |
| Materials & Supplies   | \$12,000                | \$0                    | \$12,000                 | \$0                     |
| Internal Services      | \$38,077                | \$0                    | \$34,238                 | \$0                     |
| <b>Total GF/non-GF</b> | <b>\$706,996</b>        | <b>\$0</b>             | <b>\$707,345</b>         | <b>\$0</b>              |
| <b>Program Total:</b>  | <b>\$706,996</b>        |                        | <b>\$707,345</b>         |                         |
| <b>Program FTE</b>     | 3.00                    | 0.00                   | 3.00                     | 0.00                    |

|                         |            |            |            |            |
|-------------------------|------------|------------|------------|------------|
| <b>Program Revenues</b> |            |            |            |            |
| <b>Total Revenue</b>    | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2025: 60540 Homeless Outreach and Programs Engagement (HOPE) Team