

Fiscal Impact Statement

Indicate the **Total Fiscal Impact** of the action requested, including personnel, operating, and capital costs. Indicate costs for the current fiscal year and annualized costs. Include all related costs necessary to place the asset in service.

Description: The Families, Parks and Recreation Department is requesting City Council approval of the proposed contract with Operation New Hope. Through this partnership with Operation New Hope (ONH), the City implements the Peacemaker Fellowship, an intensive 18–24-month program providing daily mentoring, street-based outreach, and comprehensive wraparound support. The agreement with Operation New Hope will cover January 1, 2026, through September 30, 2026.

Expenses

Will the action be funded from the Department’s current year budget? **Yes / No**

If No, please identify how this action will be funded, including any proposed Budget Resolution Committee (BRC) action(s). (enter text here)

	Current Fiscal Year Cost Estimate	Estimated Annualized Cost Thereafter
Personnel	\$0	\$0
Operating/Capital	\$1,038,464	\$0
Total Amount	\$1,038,464	\$0

Comments (optional): (enter text here)

Revenues

What is the source of any revenue and the estimated amount? (enter text here) Amount \$0

Is this recurring revenue? Yes / No

Comments (optional): (enter text here)

Funding

Expenses/Revenues will be recorded to:

	Source #1	Source #2	Source #3
Fund	0001 F General Fund	<u>(enter text here)</u>	<u>(enter text here)</u>
Department /Division	FPR/CYF	<u>(enter text here)</u>	<u>(enter text here)</u>
Cost Center/Project/Grant	CYF0017 C Community Violence Intervention	<u>(enter text here)</u>	<u>(enter text here)</u>
Total Amount	\$1,038,464	\$0	\$0