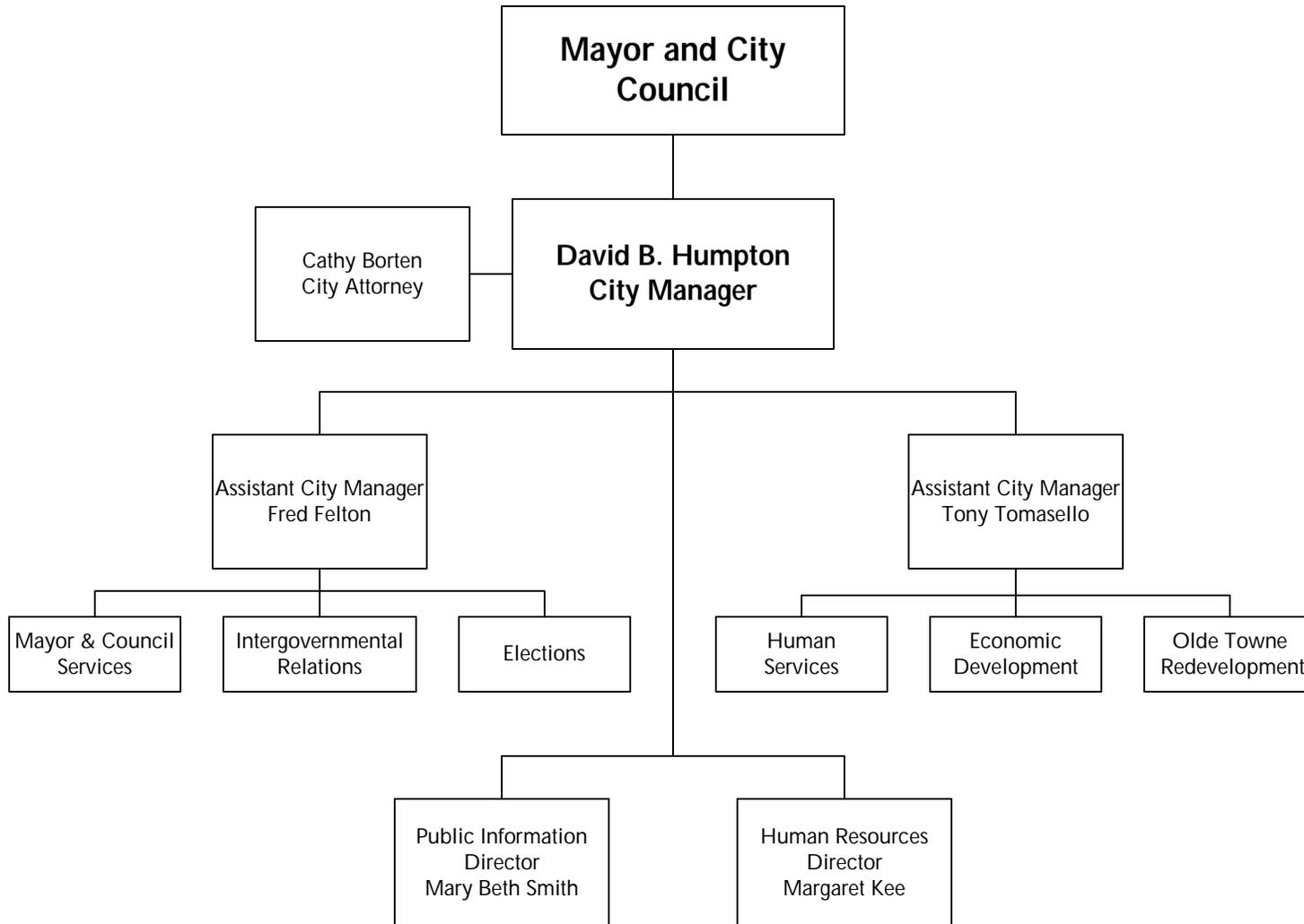




# OFFICE OF THE CITY MANAGER



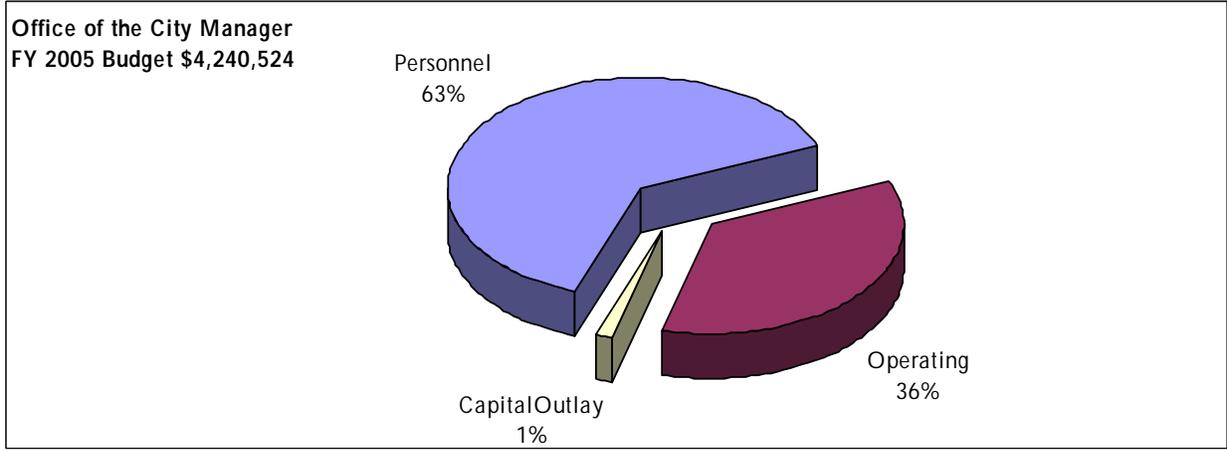


# OFFICE OF THE CITY MANAGER DEPARTMENT OVERVIEW

**MISSION:**

The Office of the City Manager coordinates the overall activities of the City, implements policies/procedures established by the Mayor and City Council, provides numerous specialized services and also provides accurate and timely personnel information, services, and training for all City employees.

Budget Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Mayor & City Council	\$ 147,947	\$ 153,853	\$ 157,746	\$ 157,746
Legal Services	246,350	192,276	167,601	167,601
Registration & Elections	4,500	19,200	3,000	3,000
Office of the City Manager	597,565	665,401	602,064	602,284
Economic & Community Development	351,445	449,825	470,695	470,695
Environmental Affairs	0	0	117,653	117,653
Human Resources	375,736	391,358	392,695	392,695
Public Information	400,234	428,349	442,513	442,513
Kentlands Mansion	271,818	299,260	309,695	309,695
Cable Television Channel 13	263,797	284,335	290,706	290,706
Human Services	827,191	853,476	947,778	970,179
Homeless Assistance	293,916	306,457	315,062	315,757
<b>TOTAL</b>	<b>\$ 3,780,499</b>	<b>\$ 4,043,790</b>	<b>\$ 4,217,208</b>	<b>\$ 4,240,524</b>





# OFFICE OF THE CITY MANAGER

## DEPARTMENT OVERVIEW

### STAFFING SUMMARY BY POSITION:

<b>1101 - Mayor &amp; Council</b>	<b>FY 04</b>	<b>FY 05</b>
Administrative Assistant	1.0	1.0
Part-Time Personnel	0.2	0.2
<b>Subtotal</b>	<b>1.2</b>	<b>1.2</b>

<b>1111 - Legal Services</b>	<b>FY 04</b>	<b>FY 05</b>
Employment Agreement Personnel	0.0	0.8
<b>Subtotal</b>	<b>0.0</b>	<b>0.8</b>

<b>1122 - Registrations &amp; Elections</b>	<b>FY 04</b>	<b>FY 05</b>
None	<b>0.0</b>	<b>0.0</b>

<b>1131 - Office of the City Manager</b>	<b>FY 04</b>	<b>FY 05</b>
City Manager	1.0	1.0
Assistant City Manager	1.0	1.0
Environmental Specialist	1.0	0.0
Project Manager	1.0	1.0
Executive Secretary	1.0	1.0
Administrative Secretary	1.0	1.0
Receptionist	1.0	1.0
Employment Agreement Personnel	0.5	0.0
Part-Time Personnel	1.5	1.5
<b>Subtotal</b>	<b>9.0</b>	<b>7.5</b>

<b>1133 - Economic &amp; Community Development</b>	<b>FY 04</b>	<b>FY 05</b>
Assistant City Manager	1.0	1.0
Grants Administrator	1.0	1.0
Development Assistant	0.0	0.5
Employment Agreement Personnel	2.0	2.0
<b>Subtotal</b>	<b>4.0</b>	<b>4.5</b>

<b>1134 - Environmental Affairs</b>	<b>FY 04</b>	<b>FY 05</b>
Environmental Specialist	0.0	1.0
Development Assistant	0.0	0.5
<b>Subtotal</b>	<b>0.0</b>	<b>1.5</b>

<b>1135 - Human Resources</b>	<b>FY 04</b>	<b>FY 05</b>
Human Resources Director	1.0	1.0
Quality Coordinator	1.0	0.0
Human Resources Associate	1.0	2.0
<b>Subtotal</b>	<b>3.0</b>	<b>3.0</b>

<b>1137 - Public Information</b>	<b>FY 04</b>	<b>FY 05</b>
Public Information Director	1.0	1.0
Public Information Specialist	1.0	1.0
Graphics Specialist	1.0	1.0
Graphics Artist	1.0	1.0
Part-Time Personnel	0.6	0.6
<b>Subtotal</b>	<b>4.6</b>	<b>4.6</b>

<b>1138 - Kentlands Mansion</b>	<b>FY 04</b>	<b>FY 05</b>
Community Facility Director	1.0	1.0
Facility Operations Specialist	0.5	0.5
Employment Agreement Personnel	1.0	1.0
Part-Time Personnel	4.1	4.1
<b>Subtotal</b>	<b>6.6</b>	<b>6.6</b>

<b>1139 - Cable Television Channel 13</b>	<b>FY 04</b>	<b>FY 05</b>
Cable Program Producer	1.0	1.0
Cable Program Director	1.0	1.0
Television Production Specialist	1.0	1.0
Part-Time Personnel	0.4	0.4
<b>Subtotal</b>	<b>3.4</b>	<b>3.4</b>

<b>1215 - Human Services</b>	<b>FY 04</b>	<b>FY 05</b>
Human Services Director	1.0	1.0
Human Services Program Manager	1.0	1.0
Secretary	0.0	1.0
Employment Agreement Personnel	1.5	0.6
<b>Subtotal</b>	<b>3.5</b>	<b>3.6</b>

<b>1216 - Homeless Assistance</b>	<b>FY 04</b>	<b>FY 05</b>
Homeless Advocate/Clinical Supervisor	1.0	1.0
Primary Counselor	1.0	1.0
Employment Agreement Personnel	1.8	1.8
Part-Time Personnel	1.5	1.5
<b>Subtotal</b>	<b>5.3</b>	<b>5.3</b>

<b>TOTAL Personnel</b>	<b>FY 04</b>	<b>FY 05</b>
	<b>40.6</b>	<b>42.0</b>

**SERVICES PROVIDED:**

The Mayor and five Council members constitute the legislative and policy-making body of the City government. They enact ordinances and resolutions, review and adopt the budget, authorize contracts, consider planning and zoning matters referred to them by the Planning Commission, and establish programs and general policy for the welfare of the City and its citizens. The Mayor and members of the Council are elected at-large on a non-partisan basis for staggered four-year terms. The Mayor serves as President of the Council and is a nonvoting member; however, he does have veto authority on all ordinances. The Council may override his veto by a four-fifths vote. With ratification of the Council, the Mayor appoints the City Attorney and members of the Planning Commission, Board of Appeals, Board of Supervisors of Elections and citizen advisory committees. Under the Charter, the Council appoints the City Manager and selects, from among the members, a Vice President to serve in the absence of the Mayor.

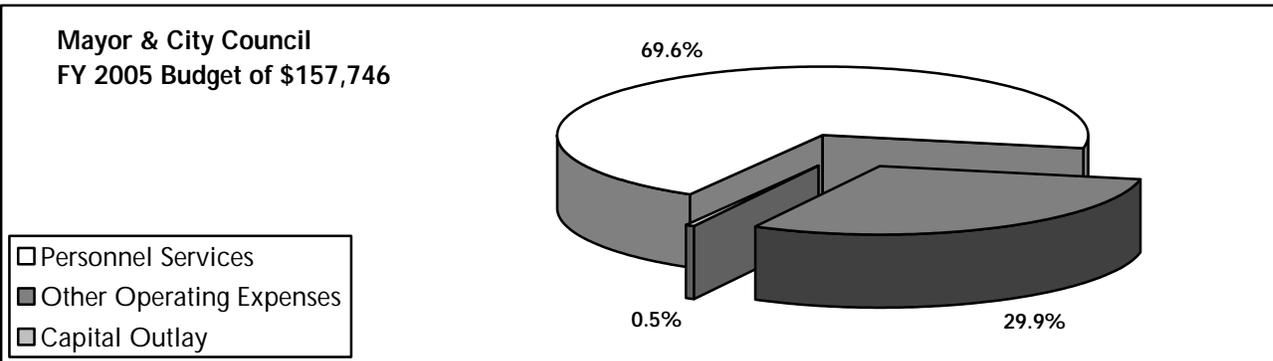
**FY WORK PLAN GOALS:**

- Continue to provide Mayor and Council meeting packages that are complete and accurate.
- Review record management process for all important City documents.

**SIGNIFICANT CHANGES FOR FY 05:**

- No significant changes.

Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Personnel Services	\$102,147	\$105,974	\$109,771	\$109,771
Other Operating Expenses	45,225	47,245	47,240	47,240
Capital Outlay	575	634	735	735
<b>TOTAL</b>	<b>\$147,947</b>	<b>\$153,853</b>	<b>\$157,746</b>	<b>\$157,746</b>



**SERVICES PROVIDED:**

Funding in this activity is for the services of the City Attorney as well as any other legal services needed during the year. The City Attorney, appointed by the Mayor with the approval of the Council, is the legal advisor to the Mayor and City Council, City Manager and all departments, boards and commissions of the City government. The City Attorney must be admitted to practice by the Maryland Court of Appeals. The City Attorney attends City Council meetings and meetings of the boards and commissions as needed and provides counsel and assistance relative to legal issues which may arise. The City Attorney is also responsible for representing the City in litigation and other legal disputes; reviews or prepares proposed Charter amendments, ordinances, resolutions and other legal documents; and gives legal advice.

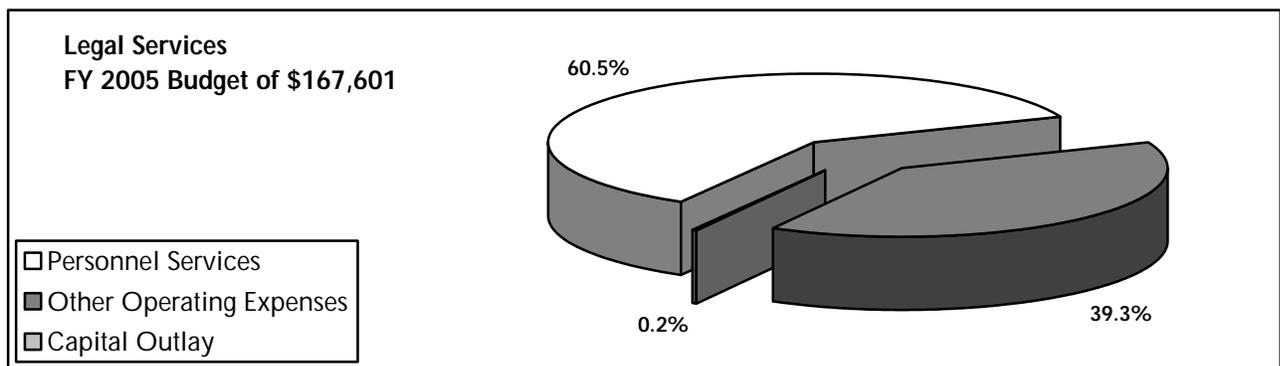
**FY WORK PLAN GOALS:**

- Provide legal representation for the City in any legal action.
- Provide timely legal advice to the Mayor, City Council, City Manager, boards, commissions, and City staff as requested.

**SIGNIFICANT CHANGES FOR FY 05:**

- All changes reflect new hiring of an in-house City Attorney.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$75	\$1	\$101,416	\$101,416
Other Operating Expenses	246,275	192,275	65,920	65,920
Capital Outlay	0	0	265	265
<b>TOTAL</b>	<b>\$246,350</b>	<b>\$192,276</b>	<b>\$167,601</b>	<b>\$167,601</b>



**Performance Measures**

	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Number of M&CC agenda items reviewed			

**SERVICES PROVIDED:**

The Board of Supervisors of Elections consists of five members and one alternate who are residents appointed for four-year staggered terms by the Mayor, with the approval of a majority of the Council. The Board is responsible for supervising the registration of voters and conducting City elections. Registration for City elections is concurrent with registrations for national, state and county elections in that any City resident registered with Montgomery County for national, state and county elections will be entitled to vote in any City election. Citizens may register any time except the period 30 days prior to any regular or special election. Approximately 22,000 City residents are registered voters. The next regularly scheduled City election will be November 8, 2005, for the offices of Mayor and two members of the City Council.

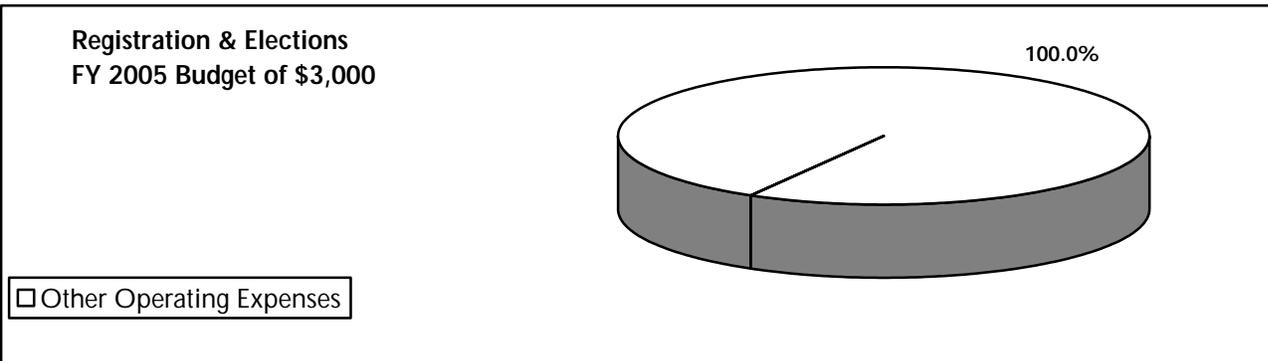
**FY WORK PLAN GOALS:**

- Assist Montgomery County Board of Elections in State-wide November 2004 elections to provide staff with additional experience with the new electronic voting systems.

**SIGNIFICANT CHANGES FOR FY 05:**

- Postage decreased \$6,500 due to a non-election year.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	4,500	19,200	3,000	3,000
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$4,500</b>	<b>\$19,200</b>	<b>\$3,000</b>	<b>\$3,000</b>



**SERVICES PROVIDED:**

The City Manager is the chief executive officer and with the assistance of two Assistant City Managers, directs and coordinates the general administration of the City government. The Office of the City Manager provides management and administrative support for operating departments as well as programs and initiatives established by the Mayor and Council. The City Manager coordinates the enforcement and execution of all laws and ordinances of the City and, pursuant to the Charter, appoints and, when necessary, suspends or removes all employees unless that authority is delegated to a department head.

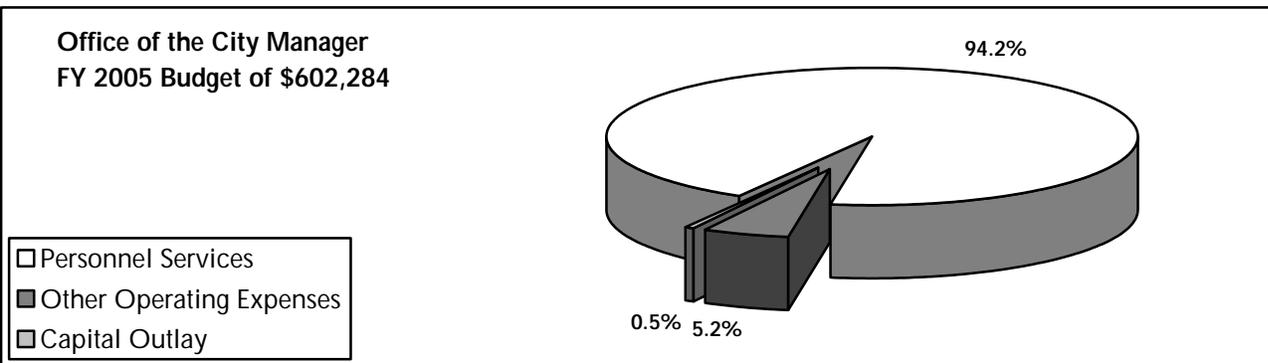
**FY WORK PLAN GOALS:**

- Hold three Council in the Communities meetings per month.
- Receive citizen feedback from a variety of sources to ensure the City is providing the services our citizens need.
- Review overall organization of City government to ensure structure is optimal for delivery of services.

**SIGNIFICANT CHANGES FOR FY 05:**

- Miscellaneous increased \$5,000 due to a proposed Senior Leadership Team retreat.
- Miscellaneous Professional Services decreased \$10,000 due to creation of separate activity area for Environmental Affairs.
- Salaries - Employment Agreement salaries decreased \$15,288 due to creation of separate activity area for Environmental Affairs.
- Salaries - Full-Time Employees decreased \$30,315 due to creation of separate activity area for Environmental Affairs.

Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Personnel Services	\$561,325	\$622,864	\$567,624	\$567,624
Other Operating Expenses	29,335	36,330	31,165	31,385
Capital Outlay	6,905	6,207	3,275	3,275
<b>TOTAL</b>	<b>\$597,565</b>	<b>\$665,401</b>	<b>\$602,064</b>	<b>\$602,284</b>



**SERVICES PROVIDED:**

This activity area involves development of economic and community development programs and services by assisting existing and potential businesses and industries, preparing City marketing materials and strategies, acting as a liaison between the City and the business community, negotiating and administrating cable television agreements, seeking and administering grant funding in support of various City Strategic Directions, and pursuing revitalization of the Olde Towne District. The City also became a "direct entitlement" recipient of CDBG funds in 2003. This increased both the amount of funding available and our administrative oversight responsibilities for the program.

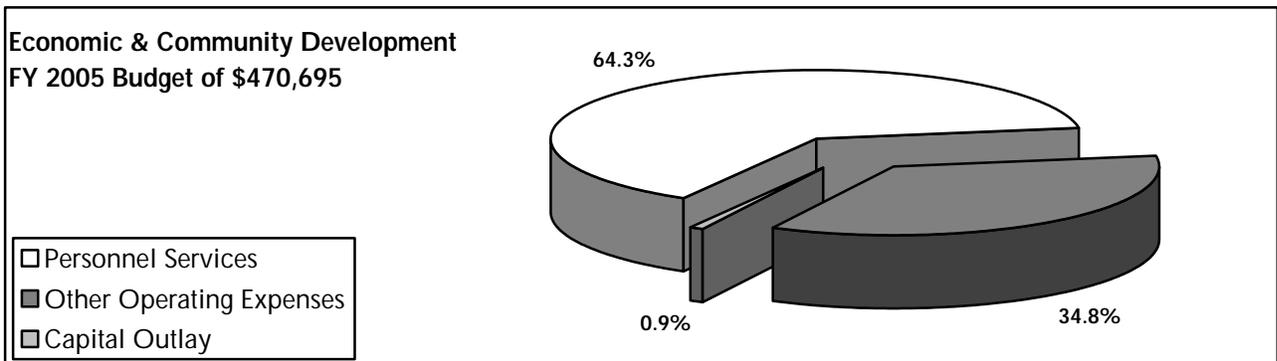
**FY WORK PLAN GOALS:**

- Complete construction of Olde Towne Avenue project.
- Facilitate ongoing Olde Towne redevelopment projects.
- Facilitate real estate transaction work, including sale of the 18 East Diamond Avenue and sale feasibility studies of other appropriate parcels.
- Seek increased grant funding in support of Strategic Directions.

**SIGNIFICANT CHANGES FOR FY 05:**

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$243,835	\$284,398	\$302,495	\$302,495
Other Operating Expenses	106,580	161,080	163,855	163,855
Capital Outlay	1,030	4,347	4,345	4,345
<b>TOTAL</b>	<b>\$351,445</b>	<b>\$449,825</b>	<b>\$470,695</b>	<b>\$470,695</b>



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Assessable commercial property tax base	\$2.179B	\$2.300B	\$2.450B
Assessable commercial personal property tax base	\$380M	\$390M	\$400M

**SERVICES PROVIDED:**

Environmental Affairs is committed to protecting and enhancing the community's quality of life through education, conservation, preservation, and restoration of the environment; guided by the principles of science, resources management, sustainability, and steward-ship. This activity coordinates overall City environmental policies, programs, and projects, including: public education and outreach, review of best practices to ensure operations are conducted in an environmental sensitive manner, stream and forest restoration projects, and review of proposed development to ensure compliance with the Environmental Standards and other pertinent regulations.

**FY WORK PLAN GOALS:**

- Continue to improve the City's GIS environmental attribute data.
- Continue to offer community environmental education and service projects.
- Continue to partner with state, county, and other local governments to address regional environmental concerns.
- Coordinate stream assessments, watershed studies, and ecological restoration projects.
- Ensure the City is in compliance with the NPDES Phase II permit requirements under the Clean Water Act.
- Work with the Department of Planning and Code Administration to review Natural Resource Inventories/Forest Stand Delineations, Forest Conservation Plans, Green Building Checklists, Wildlife Management Plans, and Site Plans.
- Work with the Environmental Affairs Committee to promote environmental education, pollution prevention, green building, and ecosystem restoration.
- Work with the Long Range Planning Team to complete the Environment Element of the Master Plan.

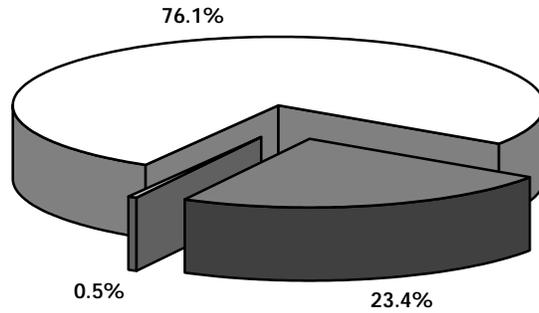
**SIGNIFICANT CHANGES FOR FY 05:**

- This is a new activity. Funds for this activity were previously included in 1131 and 1137.

Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Personnel Services	\$0	\$0	\$89,488	\$89,488
Other Operating Expenses	0	0	27,535	27,535
Capital Outlay	0	0	630	630
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,653</b>	<b>\$117,653</b>

**Environmental Affairs**  
FY 2005 Budget of \$117,653

- Personnel Services
- Other Operating Expenses
- Capital Outlay



**Performance Measures**

	Actual 2002 - 03	Budgeted 2003 - 04	Projected 2004 - 05
Pages in Environmental Affairs website	20	45	48
Number of volunteers for community projects	750	800	800
Number of trees planted	260	230	230
Number of SWM inspections	20	50	100
Number of special projects	10	17	17

**SERVICES PROVIDED:**

The Office of Human Resources is committed to providing quality services to all City Departments as well as our citizens. These services include: conducting recruitment of personnel; maintaining the classification of all positions; managing and administering all employee benefits; periodic analysis of compensation and benefit costs; providing employees with annual benefit statements; administering the employee performance evaluation system; overseeing and managing workers compensation and risk management; and providing training to assure a safe and healthy work environment that stimulates personal and professional development of all employees.

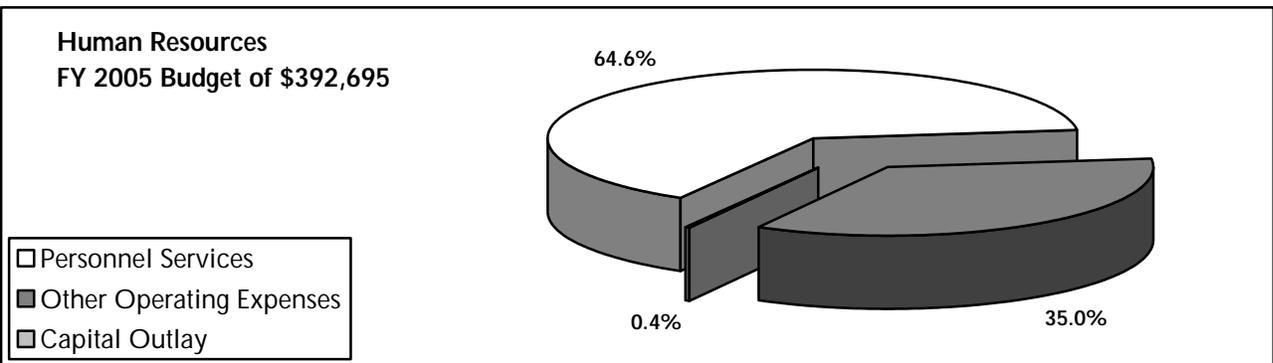
**FY WORK PLAN GOALS:**

- Complete new safety manual and provide safety training to employees.
- Develop new employee handbook.
- Review current benefit policies on Workers Compensation, health and dental insurance, life insurance and long term disability insurance.

**SIGNIFICANT CHANGES FOR FY 05:**

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$244,011	\$250,254	\$253,785	\$253,785
Other Operating Expenses	130,330	139,607	137,335	137,335
Capital Outlay	1,395	1,497	1,575	1,575
<b>TOTAL</b>	<b>\$375,736</b>	<b>\$391,358</b>	<b>\$392,695</b>	<b>\$392,695</b>



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Number of Workers Compensation claims	30	45	45
Number of requests for service from external customers	-	-	2600
Number of requests for service from employees	-	-	5200
Number of applications processed	1337	1500	800

**SERVICES PROVIDED:**

Public Information informs citizens about their City government and its programs in a timely fashion using various forms of communication. This is accomplished through news releases, the City website: [www.gaithersburgmd.gov](http://www.gaithersburgmd.gov), City publications, the City's cable television Channel 13, and outside advertising. Marketing of all City facilities is coordinated through the Public Information Office.

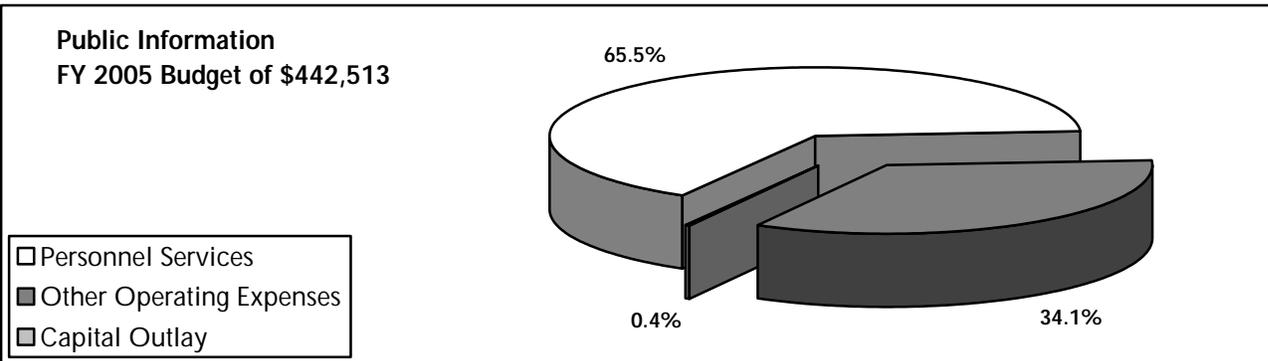
**FY WORK PLAN GOALS:**

- Citizen Involvement - provide orientation and information to citizens via welcome packets and tours such as Gaithersburg City College.
- Communications Activities - provide public information using creative approaches and technology.
- Continue making the web site more interactive following the Web Site Work Plan.
- Plan State of City Dinner and promote Strategic Directions.

**SIGNIFICANT CHANGES FOR FY 05:**

- Miscellaneous decreased \$5,000 for environmental events that were transferred to the new Environmental Affairs Budget 1134.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$255,789	\$270,910	\$289,848	\$289,848
Other Operating Expenses	142,860	155,775	151,000	151,000
Capital Outlay	1,585	1,664	1,665	1,665
<b>TOTAL</b>	<b>\$400,234</b>	<b>\$428,349</b>	<b>\$442,513</b>	<b>\$442,513</b>



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Website hits per month (new measuring system end of FY 2003)	40,000	70,000	80,000
Press releases	400	420	425
Advertisements placed in major newspapers for special events (new tracking system in FY 2003)	80	143	145

**SERVICES PROVIDED:**

The Kentlands Mansion provides citizens with an elegant rental facility for weddings, social functions, parties, business meetings, and conferences. The Mansion is also a gallery for revolving art exhibits through the City's cultural arts program.

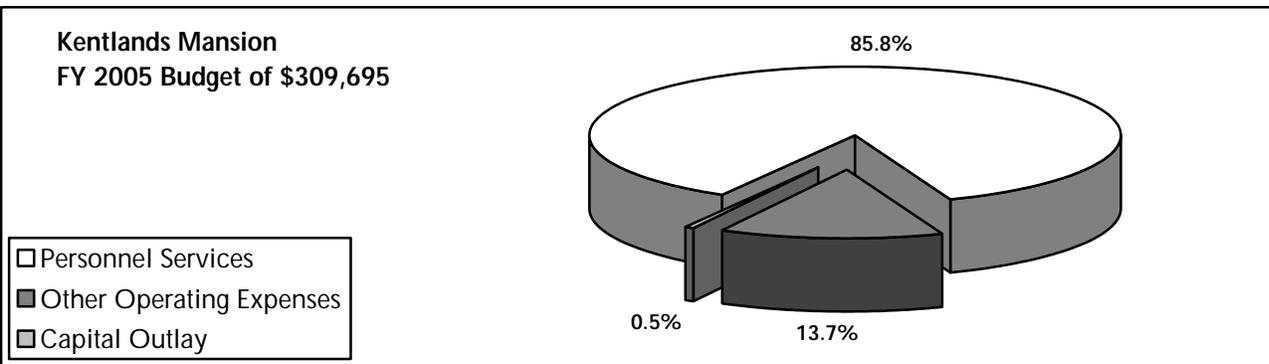
**FY WORK PLAN GOALS:**

- Provide theme brunches, dinners and teas.
- Work with the Arts Barn to provide companion events.

**SIGNIFICANT CHANGES FOR FY 05:**

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$225,443	\$254,331	\$265,655	\$265,655
Other Operating Expenses	44,715	43,675	42,350	42,350
Capital Outlay	1,660	1,254	1,690	1,690
<b>TOTAL</b>	<b>\$271,818</b>	<b>\$299,260</b>	<b>\$309,695</b>	<b>\$309,695</b>



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Social bookings	130	130	130
Percentage of time booked on weekends	92%	92.5%	93%
Percentage of time booked on weekdays	90%	91%	91.5%
Percentage of operation supported by revenue (accounts 1138 & 1158)	49%	50%	50%
Business meeting bookings	255	255	255

**SERVICES PROVIDED:**

Gaithersburg Cable Television Channel 13 provides information about City services, programs, and special events to City residents, 24-hours a day, seven days a week. Programs promote involvement in City government by airing live Mayor and Council meetings and work sessions, as well as live Planning Commission meetings. These programs are replayed throughout the week, and are also broadcast on Channel 95 Monday - Friday evenings. All cable television expenses are covered by a franchise fee paid by the subscribers.

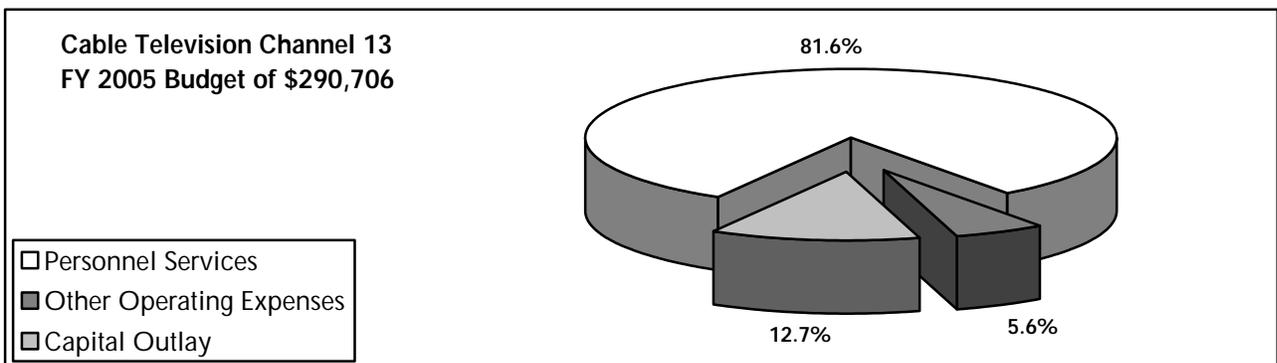
**FY WORK PLAN GOALS:**

- Continue "FYI News" update program that will air daily.
- Improve programming schedule when we simultaneously broadcast on Channel 95.
- Interview departments to promote upcoming programs and services.
- Keep "bulletin board" fresh.
- Keep facility marketing spots updated.
- Provide ideas and footage to Comcast for regional exposure.

**SIGNIFICANT CHANGES FOR FY 05:**

- No significant changes.

Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Personnel Services	\$203,962	\$225,299	\$237,351	\$237,351
Other Operating Expenses	13,765	19,477	16,335	16,335
Capital Outlay	46,070	39,559	37,020	37,020
<b>TOTAL</b>	<b>\$263,797</b>	<b>\$284,335</b>	<b>\$290,706</b>	<b>\$290,706</b>



Performance Measures	Actual 2002 - 03	Budgeted 2003 - 04	Projected 2004 - 05
Special programs (videos, FYIs and short pieces on special topics)	10	10	10
Number of cable subscribers	15,500	15,582	15,600
Meetings aired (Mayor and Council and Planning Commission)	67	66	67

**SERVICES PROVIDED:**

This activity provides the implementation and support of City resident assistance programs including emergency referral and resources and other services for City homeless and needy individuals and families. It also assists nonprofit organizations dedicated to working with people in need. The City's CHARACTER COUNTS! program, Multicultural Affairs, Volunteer Coordination, School Support Grants, and Nonprofit Grants are also funded by this activity.

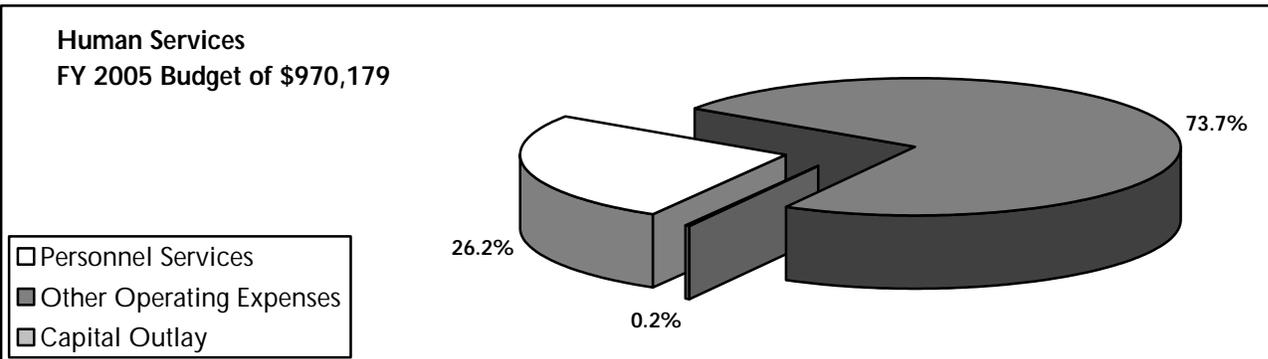
**FY WORK PLAN GOALS:**

- Assist nonprofits with increasing acquisition of grant funds.
- Continue to assist schools with recognizing successes of staff, students, and volunteers.
- Evaluate first year outcomes of Safe Homes Pilot.
- Give feedback to all nonprofit grantees on Outcome Measures.

**SIGNIFICANT CHANGES FOR FY 05:**

- Contributions increased \$241,152 due to the transfers from Miscellaneous Professional Services (536000) and the approvals of the Community Action Board.
- Miscellaneous Professional Services decreased \$145,600 due to transferring all prevention grants, the SCUP conference, and Parent Resource Center funding from Contributions - 543000.
- Salaries - Employment Agreement decreased \$27,543 due to the reclassification to Full-Time (501000) of an Employment Agreement employee.
- Salaries, Full-Time increased \$27,543 due to the reclassification of an Employment Agreement (508500) employee to Full-Time.

Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Personnel Services	\$229,221	\$237,429	\$253,774	\$253,774
Other Operating Expenses	595,920	614,197	692,379	714,780
Capital Outlay	2,050	1,850	1,625	1,625
<b>TOTAL</b>	<b>\$827,191</b>	<b>\$853,476</b>	<b>\$947,778</b>	<b>\$970,179</b>



<b>Performance Measures</b>	<b>Actual 2002 - 03</b>	<b>Budgeted 2003 - 04</b>	<b>Projected 2004 - 05</b>
Percentage of successful graduates from DeSillum House program	84	84	73
Number of City residents maintaining housing due to Safe Homes Pilot	0	20	40
Grants acquired for nonprofits via Nonprofit Development Consultant	0	1	6

**SERVICES PROVIDED:**

This activity funds the Wells/Robertson House, transitional housing for homeless men and women who have undergone addiction treatment and want to break the cycle of homelessness. It also funds the Homeless Advocate, who gives referrals and assistance to people living on the streets, as well as drug and alcohol addiction treatment arranged by the Advocate. Federal, state, and county grants, as well as contributions from the community, fund a portion of this activity so that residents can be offered the amenities of a home while preparing themselves for clean and sober, independent living in the community.

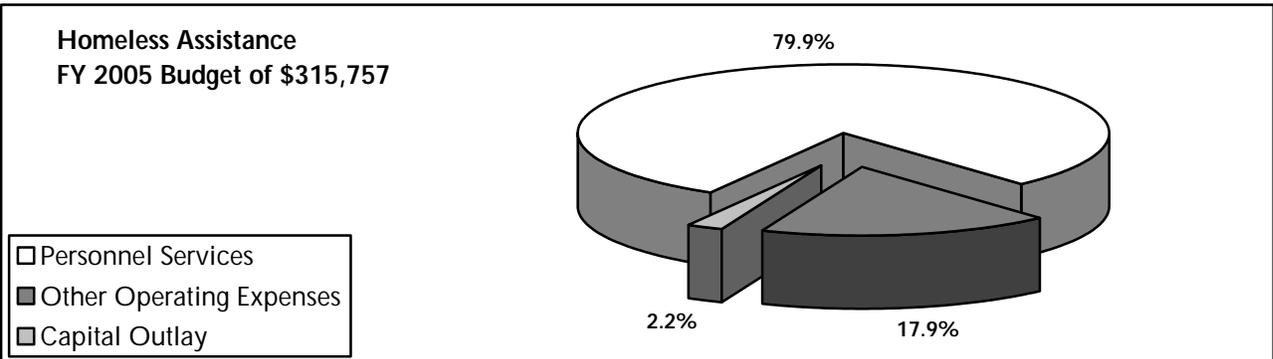
**FY WORK PLAN GOALS:**

- Apply for new HUD grant.
- Arrange training for Wells/Robertson staff on various types of mental illness.
- Work with area congregations to develop consistent approach to homeless persons with threatening behavior.

**SIGNIFICANT CHANGES FOR FY 05:**

- No significant changes.

Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Personnel Services	\$237,886	\$241,636	\$252,177	\$252,177
Other Operating Expenses	49,590	58,105	55,955	56,650
Capital Outlay	6,440	6,716	6,930	6,930
<b>TOTAL</b>	<b>\$293,916</b>	<b>\$306,457</b>	<b>\$315,062</b>	<b>\$315,757</b>



Performance Measures	Actual 2002 - 03	Budgeted 2003 - 04	Projected 2004 - 05
Percentage of successful graduates from program 2 yrs. after exit	57%	60%	58%
Percentage of residents who are not on fixed income, and increase income by at least \$500 per month at discharge from program	84%	92%	78%
Number of people in addiction treatment via the Homeless Advocate	8	6	6