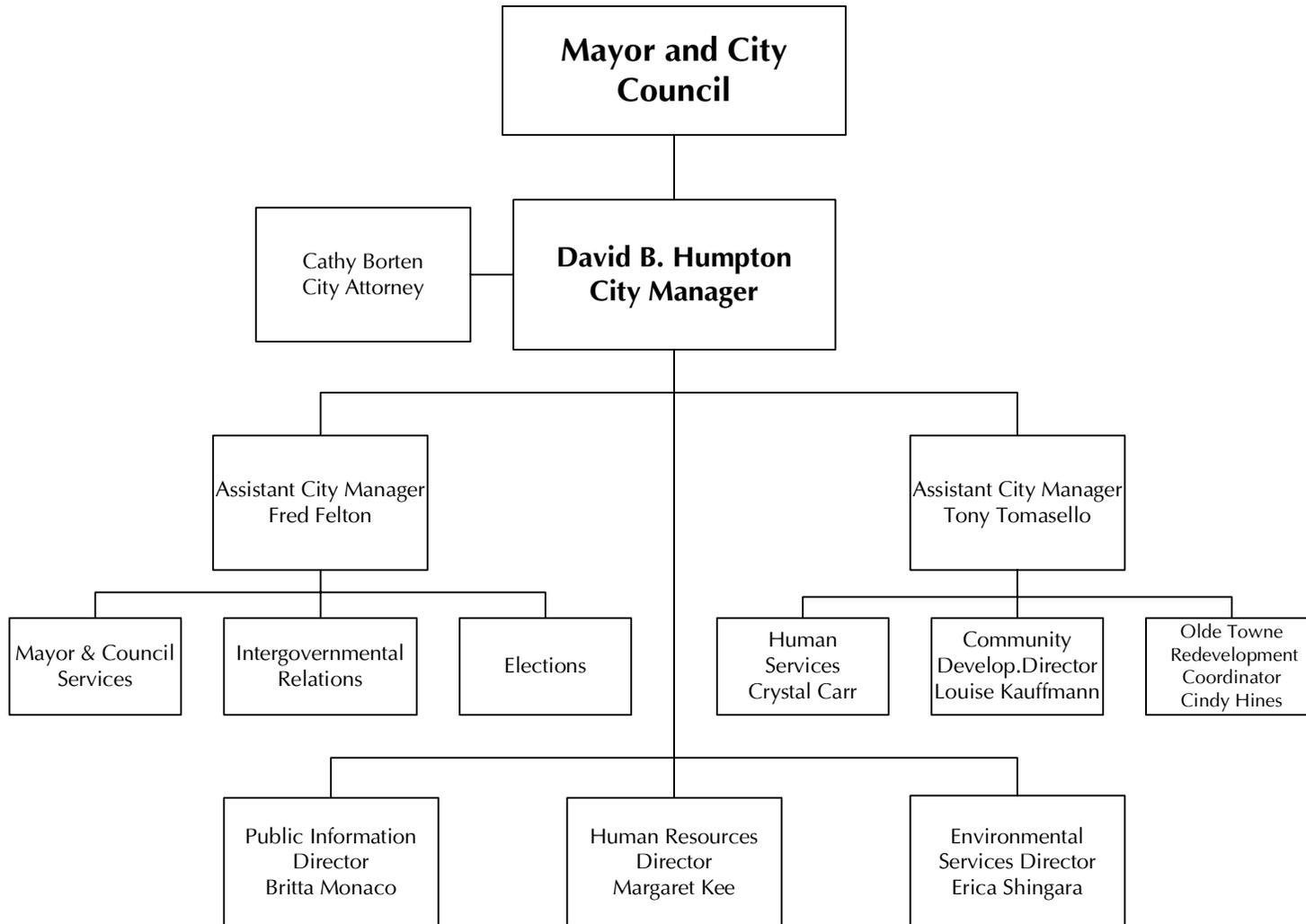




OFFICE OF THE CITY MANAGER



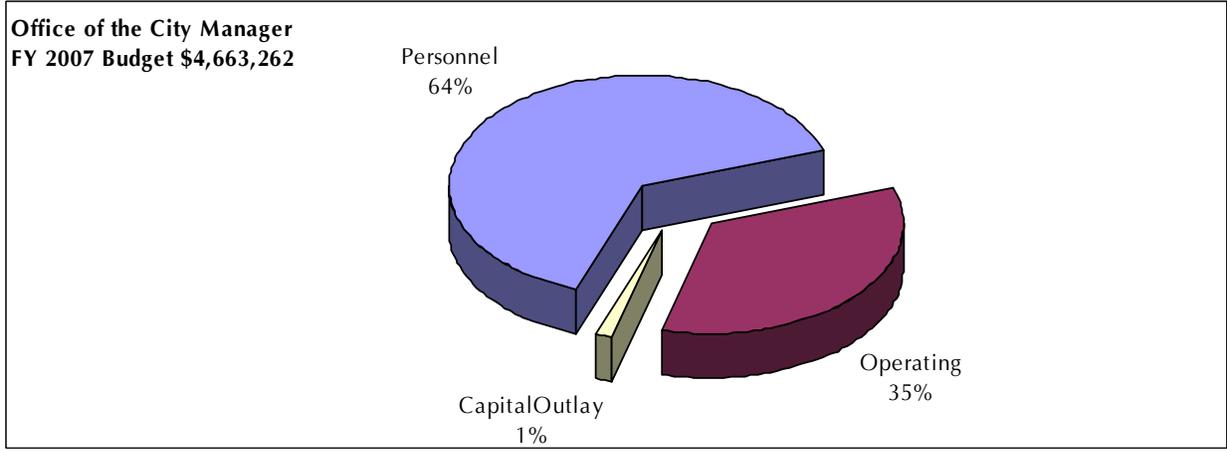


OFFICE OF THE CITY MANAGER DEPARTMENT OVERVIEW

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 2004 - 05	Budgeted 2005 - 06	Proposed 2006 - 07	Adopted 2006 - 07
Mayor & City Council	157,746	180,212	187,401	187,401
Legal Services	207,601	204,278	232,614	232,614
Registration & Elections	3,000	24,800	5,000	5,000
Office of the City Manager	602,284	626,028	651,537	651,537
Economic & Community Development	492,695	488,542	473,030	473,030
Environmental Affairs	145,653	156,395	203,008	203,008
Human Resources	413,695	453,933	480,103	480,103
Public Information	442,513	498,300	556,345	556,345
Kentlands Mansion	309,695	328,944	321,603	321,603
Cable Television Channel 13	290,706	246,781	257,626	257,626
Human Services	1,011,940	1,050,465	954,034	955,984
Homeless Assistance	315,757	344,987	339,011	339,011
TOTAL	\$ 4,393,285	\$ 4,603,665	\$ 4,661,312	\$ 4,663,262





OFFICE OF THE CITY MANAGER DEPARTMENT OVERVIEW

Staffing Summary by Position:

1101 - Mayor & Council	FY 05	FY 06	FY 07
Administrative Assistant	1	1	1
Part-Time Personnel	0.2	0.2	0.2
Subtotal	1.2	1.2	1.2

1111 - Legal Services	FY 05	FY 06	FY 07
Employment Agreement Personnel	0.8	0.8	0.8
Subtotal	0.8	0.8	0.8

1122 - Registrations & Elections	FY 05	FY 06	FY 07
None	0	0	0

1131 - Office of the City Manager	FY 05	FY 06	FY 07
City Manager	1	1	1
Assistant City Manager	1	1	1
Project Manager	1	1	1
Officer Manager	0	1	1
Executive Secretary	1	1	0
Administrative Secretary	1	0	1
Human Resources Assistant	0	1	1
Receptionist	1	0	0
Part-Time Personnel	1.5	1.5	1.5
Subtotal	7.5	7.5	7.5

1133 - Economic & Community Development	FY 05	FY 06	FY 07
Assistant City Manager	1	1	1
Community Development Director	0	0	1
Olde Towne Revitalization Coordinator	0	0	1
Grants Administrator	1	1	0
Development Assistant	0.5	0	0
Employment Agreement Personnel	2	2.3	0.7
Subtotal	4.5	4.3	3.7

1134 - Environmental Affairs	FY 05	FY 06	FY 07
Environmental Services Director	0	0	1
Environmental Specialist	1	1	1
Development Assistant	0.5	1	0
Part-Time Personnel	0	0	0.5
Subtotal	1.5	2	2.5

1135 - Human Resources	FY 05	FY 06	FY 07
Human Resources Director	1	1	1
Human Resources Generalist	0	2	2
Human Resources Associate	2	0	0
Human Resources Assistant	0	1	1
Subtotal	3	4	4



OFFICE OF THE CITY MANAGER

DEPARTMENT OVERVIEW

1137 - Public Information	FY 05	FY 06	FY 07
Public Information Director	1	1	1
Web Administrator	0	1	1
Public Information Specialist	1	0	0
Public Information Assistant	0	1	1
Graphics Specialist	1	0	0
Graphics Artist	1	1	1
Part-Time Personnel	0.6	0.6	1.1
Subtotal	4.6	4.6	5.1

1138 - Kentlands Mansion	FY 05	FY 06	FY 07
Community Facility Director	1	1	1
Office Manager	0	0	1
Facility Operations Specialist	0.5	0.5	0
Employment Agreement Personnel	1	1	1
Part-Time Personnel	4.1	4.1	3.1
Subtotal	6.6	6.6	6.1

1139 - Cable Television Channel 13	FY 05	FY 06	FY 07
Cable Program Producer	1	1	1
Cable Program Director	1	0	0
Television Production Specialist	1	1	1
Part-Time Personnel	0.4	0.4	0.4
Subtotal	3.4	2.4	2.4

1215 - Human Services	FY 05	FY 06	FY 07
Human Services Director	1	1	1
Human Services Program Manager	1	1	1
Secretary	1	1	1
Employment Agreement Personnel	0.6	0	0
Part-Time Personnel	0	0	0.25
Subtotal	3.6	3	3.25

1216 - Homeless Assistance	FY 05	FY 06	FY 07
Homeless Advocate/Clinical Supervisor	1	1	1
Primary Counselor	1	1	1
Counselor	0	1	1
Employment Agreement	1.8	1.8	1
Part-Time Personnel	1.5	1.5	1.4
Subtotal	5.3	6.3	5.4

TOTAL	FY 05	FY 06	FY 07
Full-Time Personnel	27.5	28.5	30
Employment Agreement Personnel	6.2	5.9	3.5
Part-Time Personnel	8.3	8.3	8.45
	42	42.7	41.95

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.

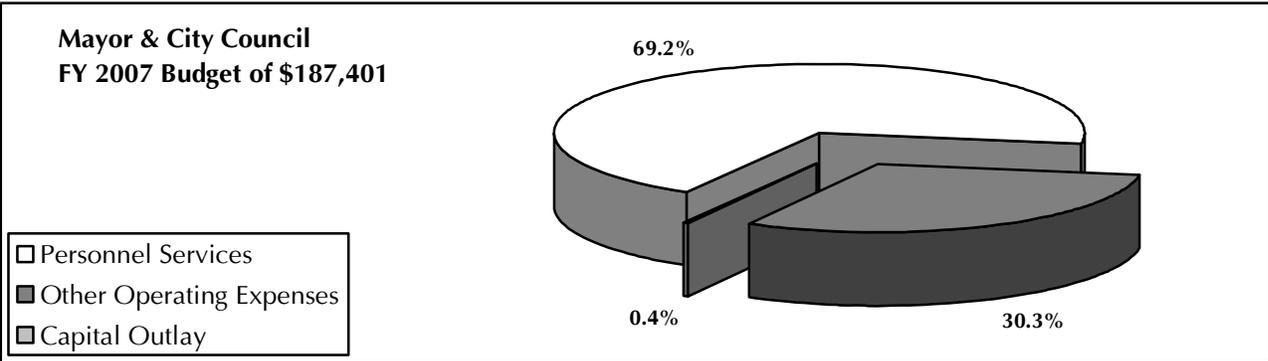
FY WORK PLAN GOALS:

- 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 07:

- No Significant Changes

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$109,771	\$123,272	\$129,761	\$129,761
Other Operating Expenses	47,240	55,995	56,875	56,875
Capital Outlay	735	945	765	765
TOTAL	\$157,746	\$180,212	\$187,401	\$187,401



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, the City Planning Commission, and all departments of the City government. The City Attorney manages all outside legal counsel. The City Attorney must be admitted to practice by the Maryland Court of Appeals. The City Attorney attends City Council meetings, City Planning Commission meetings and other meetings as needed, and provides counsel and assistance relative to legal issues which may arise. The 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.

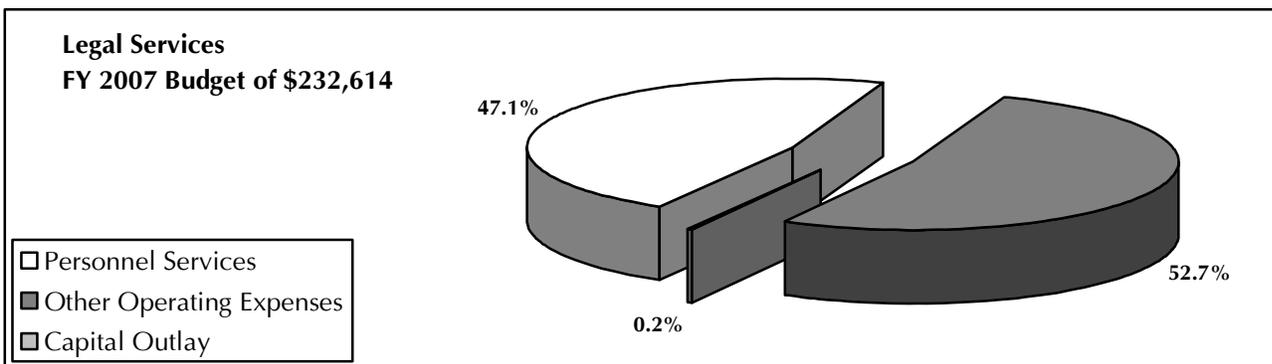
FY WORK PLAN GOALS:

- 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 07:

- Legal increased \$20,000 to reflect actual usage and the consolidation of major legal expenses into this budget.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$101,416	\$106,573	\$109,539	\$109,539
Other Operating Expenses	105,920	97,145	122,590	122,590
Capital Outlay	265	560	485	485
TOTAL	\$207,601	\$204,278	\$232,614	\$232,614



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 in November, 2007 for the offices of Mayor and two members of the City Council.

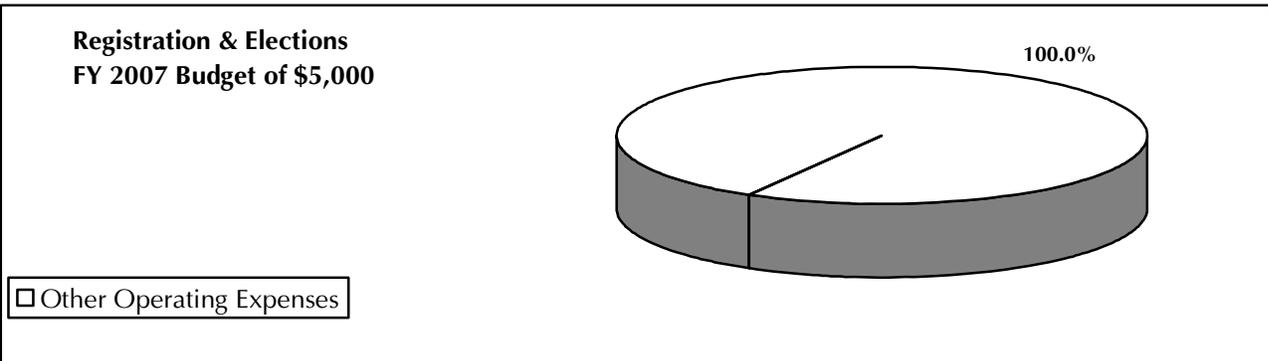
FY WORK PLAN GOALS:

- Hold a City election on November 8, 2005 for the offices of Mayor and two Council Members.

SIGNIFICANT CHANGES FOR FY 07:

- Postage decreased \$8,500 due to there not being an election in FY 2007.
- Printing & Binding decreased \$5,500 due to there not being an election in FY 2007.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	3,000	24,800	5,000	5,000
Capital Outlay	0	0	0	0
TOTAL	\$3,000	\$24,800	\$5,000	\$5,000



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.

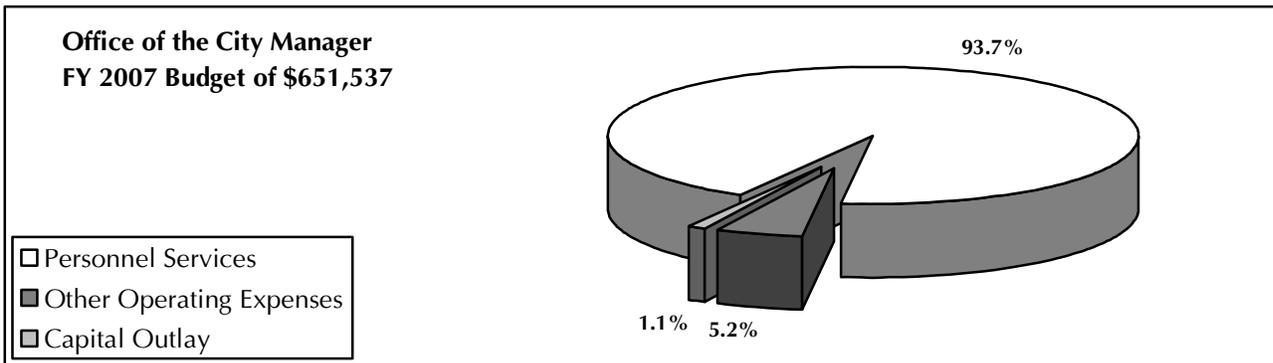
FY WORK PLAN GOALS:

- 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 07:

- No Significant Changes

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$567,624	\$586,578	\$610,312	\$610,312
Other Operating Expenses	31,385	31,365	33,790	33,790
Capital Outlay	3,275	8,085	7,435	7,435
TOTAL	\$602,284	\$626,028	\$651,537	\$651,537



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:

- Act as point of contact with county, state, and federal economic development agencies and initiatives.

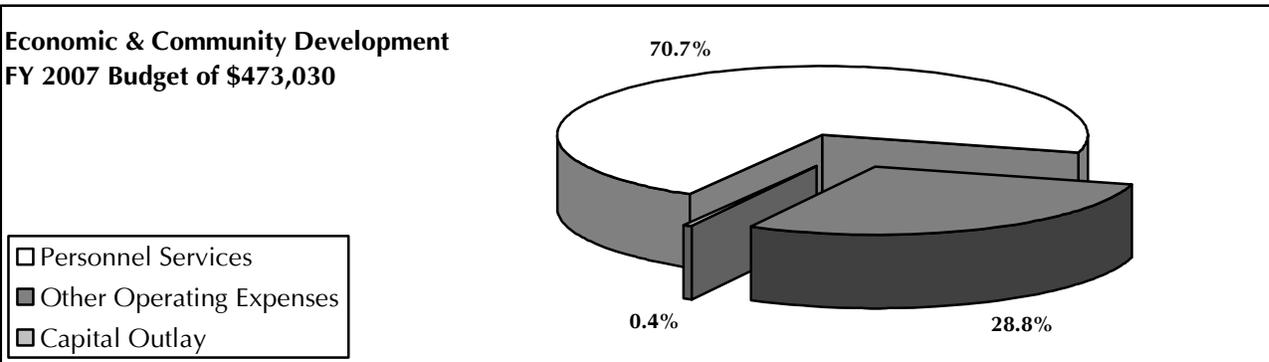
FY WORK PLAN GOALS (Cont.):

- Facilitate real estate transaction work including development of RFP's for City-owned properties, coordination of appraisals, legal opinions, etc. relating to possible Olde Towne redevelopment opportunities.
- Seek increased grant funding in support of Strategic Directions.
- Work with Planning staff to facilitate implementation of Olde Towne District Master Plan.

SIGNIFICANT CHANGES FOR FY 07:

- Contributions decreased \$14,859 to reflect the reduction of federal CDBG funding.
- Salaries, Employment Agreement decreased \$38,893 to reflect the upgrade of an Employment Agreement position to Full-Time.
- Salaries, Full Time Employees increased \$38,893 to reflect the upgrade of an Employment Agreement position to Full-Time.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$302,495	\$327,632	\$334,514	\$334,514
Other Operating Expenses	185,855	158,025	136,431	136,431
Capital Outlay	4,345	2,885	2,085	2,085
TOTAL	\$492,695	\$488,542	\$473,030	\$473,030



SERVICES PROVIDED:

Environmental Affairs is committed to protecting and enhancing the community's quality of life through education, conservation, protection, and restoration of the environment, guided by the principles of science, resource management, sustainability, and stewardship. This activity coordinates overall City environmental policies, programs, and projects, including: public education and outreach, reviews of best management practices to ensure operations are conducted in an environmentally sensitive manner, stream assessment and restoration, forest conservation, and review of proposed developments 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, reforestation, and ecological restoration projects.
- Ensure the City is in compliance with the National Pollutant Discharge Elimination System (NPDES) Phase II permit requirements under the Clean Water Act.

FY WORK PLAN GOALS (Cont.):

- 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, Noise Studies, 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 implement the Environment Element of the Master Plan.

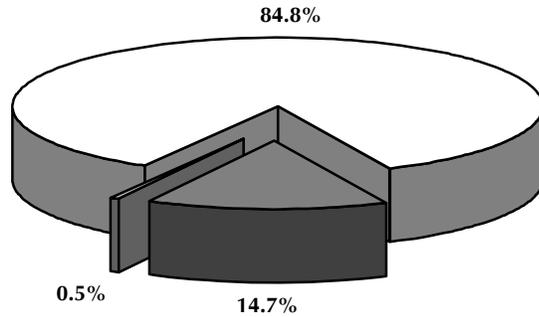
SIGNIFICANT CHANGES FOR FY 07:

- Salaries, Full-Time Employees net increased \$20,567 to reflect a new Environmental Specialist position and a transfer of the Development Assistant's position to Part-Time.
- Salaries, Part-Time Employees increased \$12,570 to reflect the transfer of the Development Assistant's position from Full-Time.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$89,488	\$125,520	\$172,188	\$172,188
Other Operating Expenses	55,535	30,035	29,785	29,785
Capital Outlay	630	840	1,035	1,035
TOTAL	\$145,653	\$156,395	\$203,008	\$203,008

Environmental Affairs
FY 2007 Budget of \$203,008

- Personnel Services
- Other Operating Expenses
- Capital Outlay



Performance Measures

	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Pages in Environmental Affairs Website	50	52	52
Number of volunteers for community projects	800	837	800
Number of trees planted (volunteer reforestation)	130	100	100
Number of trees planted (contractor reforestation)	65	315	250
Number of stormwater management structures inspected	100	100	100
Number of special projects	14	10	10

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.

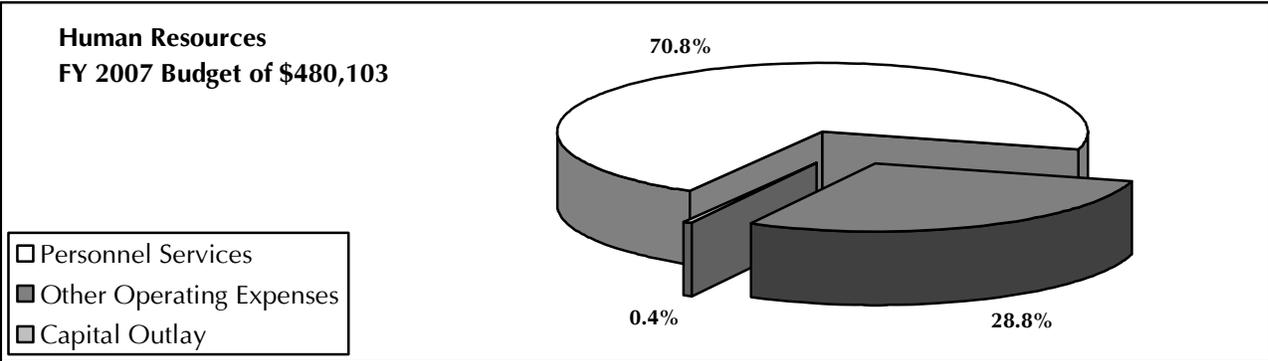
FY WORK PLAN GOALS:

- Complete new safety manual and provide safety training to employees.
- Develop new employee handbook.

SIGNIFICANT CHANGES FOR FY 07:

- No Significant Changes

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$253,785	\$313,833	\$339,773	\$339,773
Other Operating Expenses	158,335	137,900	138,230	138,230
Capital Outlay	1,575	2,200	2,100	2,100
TOTAL	\$413,695	\$453,933	\$480,103	\$480,103



SERVICES PROVIDED:

Public Information informs citizens about their City government and its programs in a timely fashion through news releases, the City website, City publications, the City's cable television channel, and outside advertising. Marketing of all City programs and facilities is coordinated through the Public Information Office. Strategic special events and programs and efforts to encourage citizen participation are also conducted by this department.

FY WORK PLAN GOALS:

- Continue enhancements to the website to make it more user-friendly and include relevant background material for meetings. With other departments, work to implement a docket system.
- Continue marketing strategies to encourage subscriptions to myGaithersburg and Alert Gaithersburg.
- Coordinate volunteer appreciation activities including State of the City Dinner and VIP reception at Celebrate Gaithersburg Festival, and promote the City's Strategic Directions.
- Lead team to evaluate City committees to ensure they are accomplishing what they were chartered to do. Develop program for Mayor and Council briefing from each committee at least once a year.

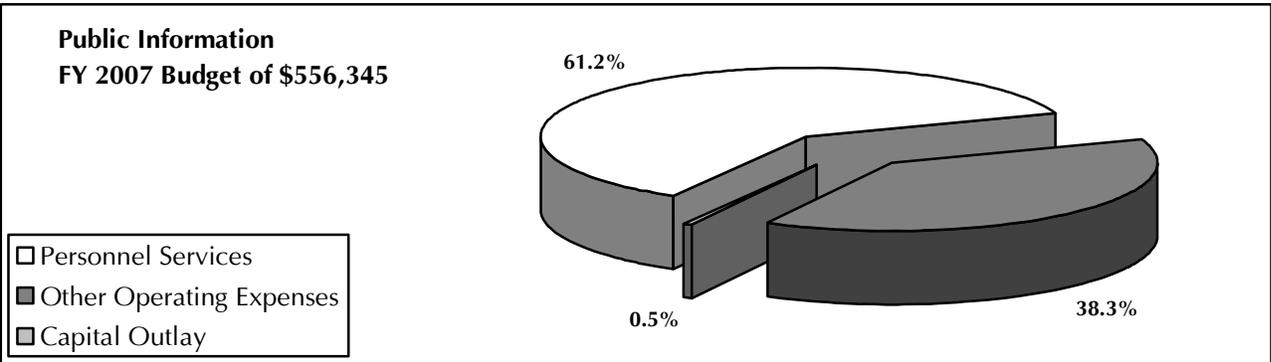
FY WORK PLAN GOALS (Cont.):

- Use creative approaches and technologies to inform and involve Gaithersburg citizens in events, programs, boards, committees and commissions.
- With other departments, conduct a thorough review of programs and publications to ensure they are fresh, relevant, cost efficient, and serve the public good, with particular attention given to the Communiqué/Leisure Times.
- Work with citizen task force and other City staff to develop a plan to increase voter turnout.

SIGNIFICANT CHANGES FOR FY 07:

- Advertising increased \$5,500 to reflect new and expanded campaigns.
- Salaries, Part-Time Employees increased \$14,560 for a new Web assistant position.
- Software Maintenance Agreement increased \$20,140 for Alert Gaithersburg emergency notification system in the event the Council of Governments does not continue to fund this program.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$289,848	\$308,505	\$340,705	\$340,705
Other Operating Expenses	151,000	187,035	212,845	212,845
Capital Outlay	1,665	2,760	2,795	2,795
TOTAL	\$442,513	\$498,300	\$556,345	\$556,345



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Website Hits per Month	92,000	104,000	110,000
Voter Turnout	10.15%	9.6%	11%
Number of Press Releases Issued	135	200	200
Number of myGaithersburg Subscribers	N/A	850	1000
Number of Citizens Volunteering on Committees, Boards, Commissions	240	235	275
Number of Attendees at Volunteer Recognition Events	N/A	690	725
Number of Alert Gaithersburg Subscribers	N/A	500	750

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:

- Create and implement a new marketing plan to increase revenue, including production of a new marketing publication.
- Grow Bridal Showcase and explore other revenue generating activities.

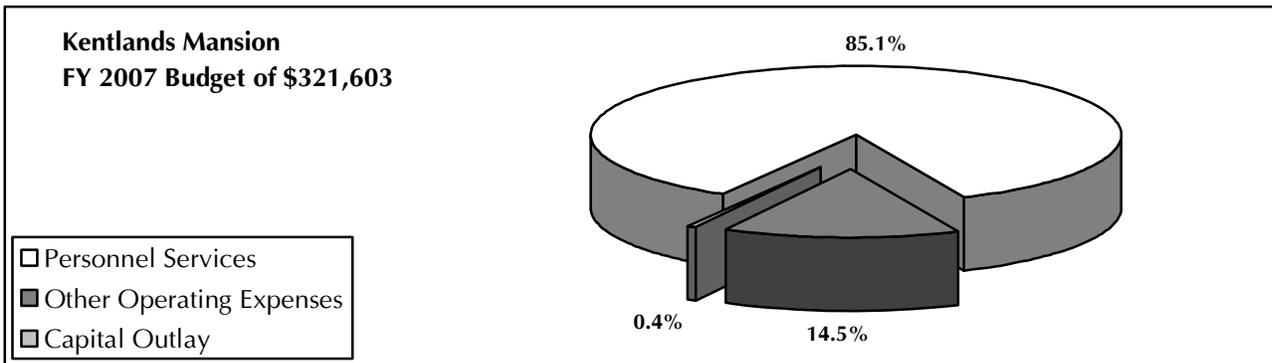
FY WORK PLAN GOALS (Cont.):

- Increase dual events between Arts Barn and Mansion.

SIGNIFICANT CHANGES FOR FY 07:

- Salaries, Full-Time Employees net increased \$12,502 to reflect the upgrade of Part-Time assistant position to Full-Time and a transfer of a 1/2 Full-Time Facilities Operation Specialist to Public Works Department (1150).
- Salaries, Part-Time Employees decreased \$32,063 to reflect the upgrade of Part-Time assistant position to Full-Time.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$265,655	\$282,864	\$273,653	\$273,653
Other Operating Expenses	42,350	44,510	46,580	46,580
Capital Outlay	1,690	1,570	1,370	1,370
TOTAL	\$309,695	\$328,944	\$321,603	\$321,603



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Social bookings	130	130	135
Percentage of time booked on weekends	92.5%	93%	94%
Percentage of time booked on weekdays	91%	91.5%	92%
Percentage of operation supported by revenue (1138 and 1158)	50%	50%	50%
Business meeting bookings	255	245	250
Bridal showcase revenue	N/A	\$13,500.00	15,000.00

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.

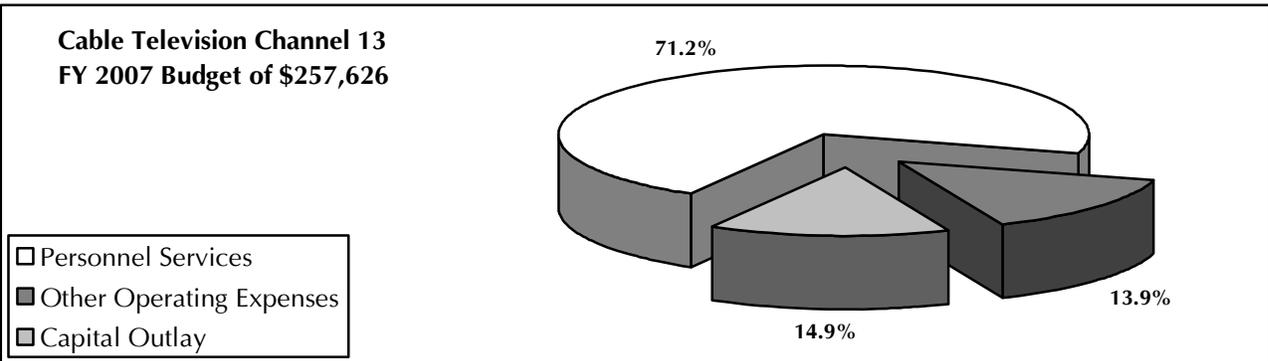
FY WORK PLAN GOALS:

- Create individual facility spots and link to appropriate website pages (especially to encourage rentals).
- Increase number of special programs and spots marketing City events and facilities.
- Participate in training for editing, special effects and software.
- Refurbish cable office in conjunction with equipment replacement.
- Replace hardware and software (Avid editing system, Deko character generator, and a secondary editing station).

SIGNIFICANT CHANGES FOR FY 07:

- No Significant Changes

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$237,351	\$174,891	\$183,511	\$183,511
Other Operating Expenses	16,335	33,535	35,835	35,835
Capital Outlay	37,020	38,355	38,280	38,280
TOTAL	\$290,706	\$246,781	\$257,626	\$257,626



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Special programs produced (videos, FYIs and short special-topic features)	10	15	15
Meetings aired (Mayor and Council and Planning Commission)	66	67	67
Individual facility spots created and linked to website	N/A	N/A	5

SERVICES PROVIDED:

This activity provides the implementation and support for the City resident assistance programs including emergency referral and resources and other support services for City homeless and needy individuals and families. The City's CHARACTER COUNTS! program, School Breakfast program, Holiday Giving Program, Nonprofit Grants, and Nonprofit Consultation are funded by this activity as well. The Gaithersburg Coalition of Providers and Latino Community Providers Group are also coordinated through this activity in order to assist and foster collaborations amongst nonprofit organizations dedicated to working with people in need. This activity represents the City on the County's Martin Luther King, Jr. Committee, Montgomery Outcomes Development Group, School-Community Upcounty Partnership Group, Homeless Policy and Development Group, Montgomery County Coalition for the Homeless, Emergency Assistance Coalition, Gaithersburg Interfaith Alliance, United Way of the National Capital Region, and Upcounty Healthcare Alliance.

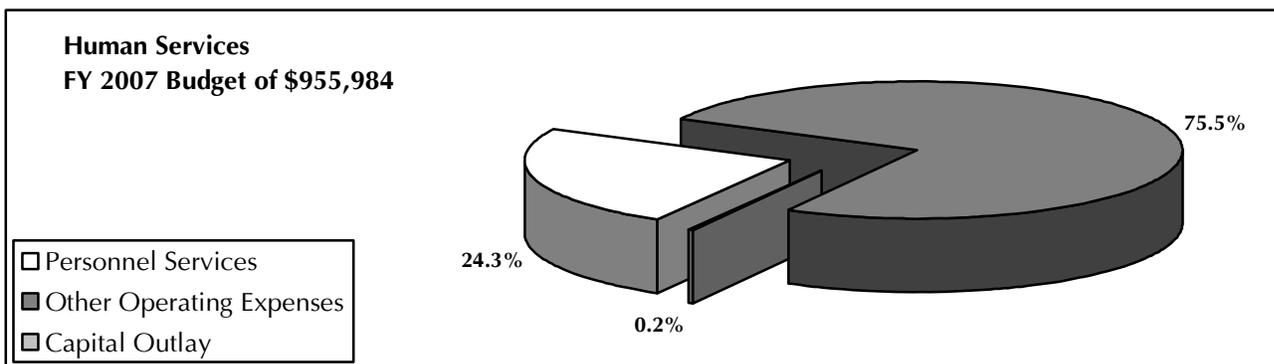
FY WORK PLAN GOALS:

- Assist in the evaluation of the Community Development Block Grant-Safe Homes and Housing Counseling programs.
- Promote sustainable community development through non-profit grants and educational grants, school prevention and breakfast programs, volunteer coordination, training and collaboration amongst providers, and outreach and resource and referral services.
- Provide permanent supportive housing in a structured supportive environment to male residents in recovery, who are working to become independent and self sufficient.

SIGNIFICANT CHANGES FOR FY 07:

- Contributions decreased \$91,249 to reflect the reallocation of the Even Start grant funds.
- Salaries, Full-Time Employees decreased \$6,104 to reflect the long-time HS director retirement. Salary decrease for incoming director.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$253,774	\$241,670	\$231,987	\$231,987
Other Operating Expenses	756,541	806,850	719,902	721,852
Capital Outlay	1,625	1,945	2,145	2,145
TOTAL	\$1,011,940	\$1,050,465	\$954,034	\$955,984



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Service Coordination Initiatives (volunteer coordination, landlord outreach, & principal outreach	N/A	85	85
Resources and services provided directly to city residents.	N/A	300	300
Residents served in need of self sufficiency services through non-profit grants	7,071	7,461	8,350
Residents served in need of housing through non-profit grants	169	182	189
Residents served in need of health and mental health through non-profit grants	1,585	1,988	1,800
Residents served in need of food through non-profit grants	7,855	7,270	8,300
Number of residents who attain vocational training and/or career job assignment at DeSillum House	N/A	2	2
Number of residents served at DeSillum House	N/A	4	4
City students served through the school education grants, prevention funds, and breakfast program.	N/A	11,725	11,725

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.

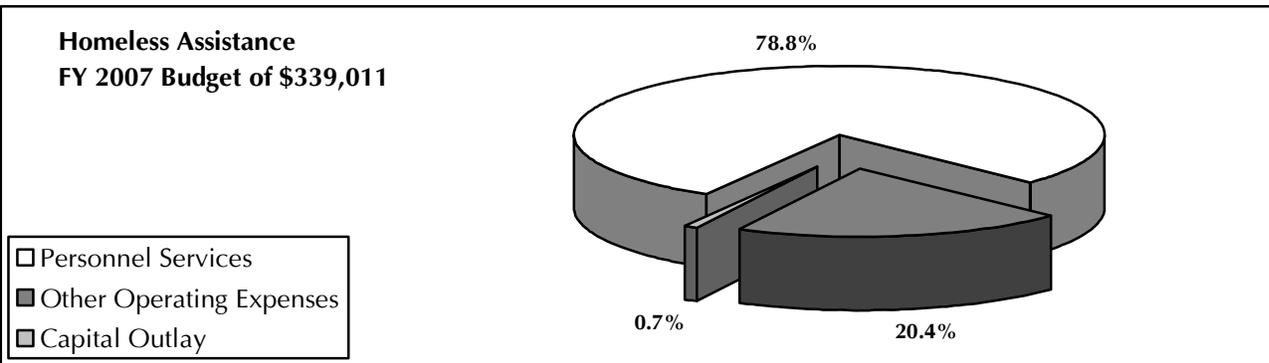
FY WORK PLAN GOALS:

- Develop and implement innovative strategies to enhance service delivery.
- Enhance collaborations with other agencies to more fully integrate outside services into the program.
- Help residents break the cycle of addiction and homelessness.

SIGNIFICANT CHANGES FOR FY 07:

- Miscellaneous Professional Services increased \$5,000 to reflect actual costs associated with addiction treatments.
- Salaries, Full-Time Employees decreased \$21,285 to reflect the long time Homeless Advocate/Clinical Supervisor retirement. Salary decrease for incoming supervisor.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$252,177	\$282,847	\$267,281	\$267,281
Other Operating Expenses	56,650	59,225	69,190	69,190
Capital Outlay	6,930	2,915	2,540	2,540
TOTAL	\$315,757	\$344,987	\$339,011	\$339,011



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Percentage of successful program graduates 2 years after completing the program	N/A	60%	60%
Percentage of non-fixed income residents increasing income by at least \$500/month upon completion of the program	N/A	85%	85%
Number of residents attaining career vocational training and/or in career jobs upon graduation from the program	N/A	N/A	2
Number of people in addiction treatment via the Homeless Advocate	N/A	8	6
Number of contacts made to community collaborations in order to offer health, mental health, job training, and addiction services for residents	N/A	240	240