

DESCRIPTION OF SERVICES

To empower citizens to contribute to a quality community through training, information sharing, and use of resources.

OBJECTIVES

1. Make resources available to support neighborhoods.
2. Build citizen capacity to contribute to an improved community.

BUDGET SUMMARY

	FY 04 Budget	FY 05 Adopted	FY 06 Adopted
Personnel	\$ 206,656	\$ 215,130	\$ 224,587
Operating	69,212	66,747	66,747
Total	<u>\$ 275,868</u>	<u>\$ 281,877</u>	<u>\$ 291,334</u>

PERSONNEL

Full-time Personnel	3	3	3
Part-time Personnel	1	1	1

WORKLOAD INDICATORS

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Connected Neighborhoods	123	140	152
Citizens Attending Training	150	165	180

BUDGET COMMENTS

The FY 2005 budget reflects the County’s continued support of the Neighborhood Connections Program. This Program is designed to help neighborhoods to be self-sufficient in handling many of its concerns by providing access to information, training, volunteer facilitators, and related assistance. It also provides the County with an additional way to communicate with our citizens. This has been a very successful initiative with the number of connected neighborhoods increasing each year.