

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

	<u>FY09 Adopted</u>	<u>FY10 Plan</u>	<u>FY10 Proposed</u>
Personnel	\$292,616	\$301,321	\$181,103
Operating	<u>29,735</u>	<u>36,935</u>	<u>24,300</u>
Total	<u><u>\$322,351</u></u>	<u><u>\$338,256</u></u>	<u><u>\$205,403</u></u>

PERSONNEL

Full-time Personnel	4	4	2
Part-time Personnel	1	1	1

PERFORMANCE MEASURES

	<u>FY 07 Actual</u>	<u>FY 08 Actual</u>	<u>FY 09 Projected</u>	<u>FY 10 Proposed</u>
Connected Neighborhoods	160	123	127	140

BUDGET COMMENTS

The FY 2010 budget reflects the elimination of a Neighborhood Specialist and a Secretary. Newly configured as part of Citizen Services, organizational planning may change the focus of the division in FY 2010.