

Community Resources

DESCRIPTION

The Department of Community Resources provides a comprehensive support system to government and non-profit agencies in Hanover County by providing professional and administrative services to address community needs, community resources, and volunteer support/programs. The Department develops, coordinates, and administers a broad community needs and resources program; recruits and refers citizens for specific and general volunteer opportunities; plans, develops, and administers community coalitions to provide support of community resources; provides training and technical assistance on volunteerism, volunteer resource management and community issues; acts as a clearinghouse for volunteer efforts among agencies, citizens, and the community at large; promotes increased public awareness of volunteer accomplishments, volunteer opportunities, community needs, community services, and resources in the County. In addition, the Department develops, implements and manages County programs as follows:

1) the Hanover Court Appointed Special Advocate (CASA) Program, which utilizes trained community volunteers to advocate for abused and neglected children involved in the Juvenile Court system. 2) the Winterization Project and the Volunteer Home Repair Referral Project serve the County's elderly, low-income families and persons with disabilities. Both projects use donated materials and volunteer work crews to either provide temporary heat-saving measures in preparation of the winter months or address home repair needs not otherwise eligible for existing community services/programs. 3) the Hanover Youth Service Council, a group of middle and high school students dedicated to planning and implementing service projects and promoting youth service in the community. Further, the Department assists with legislative liaison duties and coordinates the annual United Way campaign for Hanover government employees. Finally, the Department oversees the County's Comprehensive Services Act office and the implementation of the County's revenue maximization project.

GOALS AND OBJECTIVES

- Maximize Federal revenue available to the locality through the revenue maximization project;
- Continue to administer the Court Appointed Special Advocate Program for abused and neglected children, and;
- Promote volunteer opportunities in the community through publication and distribution of the Hanover Volunteer Opportunities Directory and further enhancement and promotion of the Department's webpage.

SERVICE LEVELS

	FY02	FY02	FY03	FY03	FY04
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost of operating department	\$ 2.45	\$ 2.31	\$ 3.46		\$ 3.42
Number of volunteers on record	6,200	6,315	6,350	6,425	6,500
Estimated volunteer hours per year	200,000	180,800	210,000	200,000	200,000
Agencies registered with the Department	55	60	60	63	65
Homes served through Winterization Program	55	56	60	60	60
Attendance at volunteer recognition event	1,700	1,300	1,800	1,500	1,600
County employees' United Way contribution	\$ 46,500	\$ 53,401	\$ 43,000	\$ 45,800	\$ 47,000
Home repair projects completed	40	32	50	38	40
HYSC projects	10	15	12	15	18
Volunteer Opportunities Directory distributed	800	512	900	600	625
Attendance at "Strictly Voluntary" workshop series	80	49	85	70	75
Number of CASA volunteers		20		27	25
Number of children served through CASA		62		60	65

BUDGET HIGHLIGHTS

FY03

This budget includes two new positions funded with Federal Certified Pass Through funds. One position will work directly with clients and the other will manage the overall Certified Pass Through grant.

Community Resources

BUDGET HIGHLIGHTS (continued)

FY04

The increase in salaries and benefits is primarily due to the department hiring one position over the budgeted amount on FY03. The decrease in operating expenditures is due to reductions in small capital, computer replacements, and educational training.

BUDGET SUMMARY

Expenditures

	<u>FY02</u> <u>Budget</u>	<u>FY02</u> <u>Actual</u>	<u>FY03</u> <u>Budget</u>	<u>FY04</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
Community Resources					
Salaries and Fringe Benefits	\$ 172,527	\$ 171,927	\$ 270,240	\$ 289,742	7.0%
Operating Expenditures	51,335	39,113	53,418	42,525	-14.5%
Capital Outlay	-	-	-	-	0.0%
Total Expenditures	\$ 223,862	\$ 211,040	\$ 323,658	\$ 332,266	2.7%

Revenue

Recovered Costs - Community Resources	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
Categorical State Aid - CASA Grant	28,000	30,620	30,000	25,000	-16.7%
Categorical Federal Aid - Justice Department	17,000	17,793	24,000	25,000	4.2%
Categorical Federal Aid - Certified Pass Through	-	-	90,000	95,000	5.6%
Total Department Generated Revenue	\$ 50,000	\$ 53,413	\$ 149,000	\$ 150,000	0.7%
Generated Revenue Percent of Budget	22.3%	25.3%	46.0%	45.1%	

Other General Fund Revenue

	\$ 173,862	\$ 157,627	\$ 174,658	\$ 182,266	4.4%
Other General Fund Percent of Budget	77.7%	74.7%	54.0%	54.9%	
Full-time Positions	4	4	6	6	0.0%
Full-time Equivalents	4.0	4.0	6.0	6.0	0.0%

FUTURE FUNDING ISSUES

	<u>FY05</u> <u>Plan</u>	<u>FY06</u> <u>Plan</u>	<u>FY07</u> <u>Plan</u>	<u>FY08</u> <u>Plan</u>
Expenditures				
Salaries and Fringe Benefits	\$ 298,434	\$ 307,387	\$ 316,609	\$ 326,107
Operating Expenditures	43,588	44,678	45,795	46,939
Capital Outlay	-	-	-	-
TOTAL	\$ 342,022	\$ 352,065	\$ 362,403	\$ 373,046

Revenue

Recovered Costs - Community Resources	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Categorical State Aid - CASA Grant	26,000	26,000	27,000	28,000
Categorical Federal Aid - Justice Department	26,000	27,000	27,000	28,000
Categorical Federal Aid - Certified Pass Through	50,000	52,500	55,000	55,000
Total Department Generated Revenue	\$ 107,000	\$ 110,500	\$ 114,000	\$ 116,000
Generated Revenue Percent of Budget	31.3%	31.4%	31.5%	31.1%

Other General Fund Revenue

	\$ 235,022	\$ 241,565	\$ 248,403	\$ 257,046
Other General Fund Percent of Budget	68.7%	68.6%	68.5%	68.9%
Full-time Positions	6	6	6	6
Full-time Equivalents	6.0	6.0	6.0	6.0

The Five Year Plan contains maintenance level funding for the department.