

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

	FY03	FY03	FY04	FY04	FY05
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost of operating department	\$ 3.45	\$ 3.42	\$ 3.45		\$ 3.59
Number of volunteers on record	6,350	5,712	6,500	6,500	6,600
Estimated volunteer hours per year	210,000	213,860	200,000	200,000	215,000
Agencies registered with the Department	60	64	65	65	65
Homes served through Winterization Program	60	56	60	60	60
Attendance at volunteer recognition event	1,800	1,400	1,600	1,600	1,600
County employees' United Way contribution	\$ 43,000	\$ 45,943	\$ 47,000	\$ 48,000	\$ 49,000
Home repair projects completed	50	23	40	25	30
HYSC projects	12	22	18	18	20
Volunteer Opportunities Directory distributed	900	545	625	600	625
Average monthly hits to department webpages		1,009		1,250	1,400
Attendance at "Strictly Voluntary" workshop series	85	57	75	60	65
Number of CASA volunteers		24	25	25	25
Number of children served through CASA		61	65	65	65

BUDGET HIGHLIGHTS

FY04

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

Community Resources

BUDGET HIGHLIGHTS (continued)

FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs. The remainder of the budget represents a maintenance level of funding.

BUDGET SUMMARY

Expenditures

	FY03	FY03	FY04	FY05	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Community Resources					
Salaries and Fringe Benefits	\$ 270,240	\$ 259,377	\$ 289,742	\$ 311,387	7.5%
Operating Expenditures	53,418	61,577	42,525	42,286	-0.6%
Capital Outlay	-	-	-	-	0.0%
Total Expenditures	\$ 323,658	\$ 320,954	\$ 332,267	\$ 353,673	6.4%

Revenue

Categorical State Aid - Community Corps	\$ -	\$ -	\$ -	\$ 40,000	100.0%
Recovered Costs - Community Resources	5,000	5,000	5,000	5,000	0.0%
Categorical State Aid - CASA Grant	30,000	28,289	25,000	25,000	0.0%
Categorical Federal Aid - Justice Department	24,000	20,832	25,000	25,000	0.0%
Categorical Federal Aid - Certified Pass Through	-	28,564	95,000	55,000	-42.1%
Total Department Generated Revenue	\$ 59,000	\$ 82,685	\$ 150,000	\$ 150,000	0.0%
Generated Revenue Percent of Budget	18.2%	25.8%	45.1%	42.4%	

Other General Fund Revenue

Other General Fund Revenue	\$ 264,658	\$ 238,269	\$ 182,267	\$ 203,673	11.7%
Other General Fund Percent of Budget	81.8%	74.2%	54.9%	57.6%	
Full-time Positions	6	6	6	6	0.0%
Full-time Equivalents	6	6	6	6	0.0%

FUTURE FUNDING ISSUES

	FY06	FY07	FY08	FY09
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Expenditures				
Salaries and Fringe Benefits	\$ 324,465	\$ 338,092	\$ 352,292	\$ 367,089
Operating Expenditures	42,328	43,471	44,645	45,850
Capital Outlay	-	5,000	-	-
TOTAL	\$ 366,793	\$ 386,564	\$ 396,937	\$ 412,939

Revenue

Community Corps	\$ 41,000	\$ 42,000	\$ 43,000	\$ 44,000
Recovered Costs - Community Resources	5,000	5,000	5,000	5,000
Categorical State Aid - CASA Grant	25,000	25,000	25,000	25,000
Categorical Federal Aid - Justice Department	26,000	27,000	28,000	29,000
Categorical Federal Aid - Certified Pass Through	57,000	59,000	61,000	63,000
Total Department Generated Revenue	\$ 154,000	\$ 158,000	\$ 162,000	\$ 166,000
Generated Revenue Percent of Budget	42.0%	40.9%	40.8%	40.2%

Other General Fund Revenue

Other General Fund Revenue	\$ 212,793	\$ 228,564	\$ 234,937	\$ 246,939
Other General Fund Percent of Budget	58.0%	59.1%	59.2%	59.8%
Full-time Positions	6	6	6	6
Full-time Equivalents	6.0	6.0	6.0	6.0

The budget represents a maintenance level of funding with \$5,000 for network systems replacement in FY07.