

## Community Resources

### DESCRIPTION

The mission of the Department of Community Resources is to promote Hanover's people, traditions, and spirit by mobilizing volunteers and maximizing available resources to address community needs. To support this mission, the Department works with citizens, government departments and local non-profit agencies to assist in finding resources to address individual needs and community needs. The Department administers the following programs: 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 Program and the Volunteer Home Repair Referral Program, serving the County's elderly, low-income families, and persons with disabilities. Both programs 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. 4) Hanover's Promise, through which the business, faith-based, civic, and human service communities work together to help assure that the County's youth have access to the "five promises" they need to succeed. 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 (CSA) Office.

### BUDGET SUMMARY

	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>FY07 to FY08</b>	<b>FY09 Plan</b>
<b>Expenditures</b>					
Personnel	\$ 271,518	\$ 353,175	\$ 328,324	(7.0%)	\$ 340,439
Operating	90,985	57,082	56,093	(1.7%)	57,776
Capital	-	-	-	0.0%	-
<b>Total Expenditures</b>	<b>\$ 362,503</b>	<b>\$ 410,257</b>	<b>\$ 384,417</b>	<b>(6.3%)</b>	<b>\$ 398,215</b>
<b>Revenues</b>					
Intergovernmental Revenue	\$ 93,501	\$ 70,000	\$ 48,000	(31.4%)	\$ 46,000
Other Revenue	7,895	7,000	7,000	0.0%	7,000
General Fund Revenue	261,107	333,257	329,417	(1.2%)	345,215
<b>Total Revenue</b>	<b>\$ 362,503</b>	<b>\$ 410,257</b>	<b>\$ 384,417</b>	<b>(6.3%)</b>	<b>\$ 398,215</b>
Generated Revenue Percent	28.0%	18.8%	14.3%		13.3%
General Fund Percent	72.0%	81.2%	85.7%		86.7%
Full-time Positions	6	6	5	(16.7%)	5
Full-time Equivalents	6.0	6.0	5.0	(16.7%)	5.0

## Community Resources

### BUDGET HIGHLIGHTS

The decrease in the budget is due to loss of a grant funded position for FY08 and removal of one-time funding.

### GOALS AND OBJECTIVES

- Promote all volunteer opportunities in the community and enhance volunteer services within County departments;
- Finalize county-wide volunteer policies;
- Address infrastructure needs to support the Department's responsibility related to volunteer mobilization and management in times of emergency and disaster;
- Continued to serve as the community home for Hanover's Promise with marked awareness of and enhancements to the delivery of services to meet the needs of the County's children and youth;
- Continue to administer the Court Appointed Special Advocate Program for abused and neglected children; and
- Continue to provide Winterization and Home Repair services to eligible residents.

### SERVICE LEVELS

	<u>FY06 Actual</u>	<u>FY07 Budget</u>	<u>FY07 Forecast</u>	<u>FY08 Budget</u>
Per capita cost of operating department	\$3.72	\$4.14	\$4.14	\$3.82
Estimated volunteer hours reported	441,135	420,000	434,442	445,000
Number of volunteers (invited to picnic)	4,000	6,600	4,250	4,500
Attendance at volunteer recognition event	1,250	1,500	1,500	1,600
Agencies registered with the Department	65	68	74	N/A
Agencies registered on www.HanoverVolunteers.org	--	--	50	60
Volunteer Opportunities posted on www.HanoverVolunteers.org	--	--	100	175
Volunteer profiles on www.HanoverVolunteers.org	--	--	100	200
Homes served through Winterization Program	68	70	65	68
Home repair projects completed	25	25	55	85
County employees' United Way contribution	\$55,344	\$55,000	\$60,041	\$58,000
HYSC Projects	28	25	34	35
HYSC Service Hours	--	--	500	550
Number of CASA volunteers	35	35	25	30
Number of children served through CASA	30	45	25	40
Grant funds/donations received	\$75,966	\$80,000	\$75,000	\$80,000