

## 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>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY08 to FY09</b>	<b>FY10 Plan</b>
<b>Expenditures</b>					
Personnel	\$ 300,898	\$ 328,324	\$ 352,201	7.3%	\$ 366,690
Operating	84,077	56,093	53,181	(5.2%)	54,776
<b>Total Expenditures</b>	<b>\$ 384,975</b>	<b>\$ 384,417</b>	<b>\$ 405,382</b>	<b>5.5%</b>	<b>\$ 421,466</b>
<b>Revenues</b>					
Intergovernmental Revenue	\$ 71,126	\$ 48,000	\$ 60,000	25.0%	\$ 58,000
Other Revenue	6,690	7,000	7,000	0.0%	7,000
General Fund Revenue	307,158	329,417	338,382	2.7%	356,466
<b>Total Revenue</b>	<b>\$ 384,975</b>	<b>\$ 384,417</b>	<b>\$ 405,382</b>	<b>5.5%</b>	<b>\$ 421,466</b>
Generated Revenue Percent	20.2%	14.3%	16.5%		15.4%
General Fund Percent	79.8%	85.7%	83.5%		84.6%
Full-time Positions	6	5	5	0.0%	6
Full-time Equivalents	6.0	5.0	5.0	0.0%	6.0

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### BUDGET HIGHLIGHTS

This department continues to serve as the foundation in facilitating and maximizing volunteer and community resources and anticipates several enhancements that will further strengthen the County's volunteer program. In addition, Community Resources

provides the administrative oversight to the Comprehensive Services Act Fund.

The 7.6% increase in personnel cost is due to benchmarking and benefit changes.

### 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>FY07 Actual</u>	<u>FY07 Budget</u>	<u>FY07 Forecast</u>	<u>FY09 Budget</u>
Per capita cost of operating department	\$3.88	\$3.82	\$3.82	\$3.97
Estimated volunteer hours reported	459,224	445,000	460,000	465,000
Number of volunteers (invited to picnic)	6,750	4,500	6,000	6,500
Agencies registered on www.HanoverVolunteers.org	53	60	60	68
Volunteer Opportunities posted on www.HanoverVolunteers.org	123	175	200	250
Volunteer profiles on www.HanoverVolunteers.org	188	200	250	375
Homes served through Winterization Program	67	68	68	70
Home repair projects completed	42	85	43	45
County employees' United Way contribution	\$60,115	\$58,000	\$61,500	\$62,500
HYSC Projects	27	35	35	36
HYSC Service Hours	778	550	600	700
Number of CASA volunteers	22	30	30	32
Number of children served through CASA	36	40	40	45
Grant funds/donations received	\$84,000	\$80,000	\$80,000	\$70,000