

# Community Resources

## DESCRIPTION

The mission of the Department of Community Resources is to promote Hanover's people, tradition 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 specific resources to address individual needs as well as community needs by facilitating the development, enhancement and coordination of community assets. In addition, the Department recruits and refers citizens for specific and general volunteer opportunities; 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; and promotes increased public awareness of volunteer accomplishments, volunteer opportunities, community needs, community services, and resources in the County. The Department also 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 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.
- 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.
- 5) the Hanover Citizen Corps Council supports the development and implementation of activities related to emergency preparedness and response for citizens. This includes CERT training, emergency preparedness education and outreach, as well as volunteer mobilization in response to a disaster/emergency. 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.

## GOALS AND OBJECTIVES

- Address needs related to disaster preparedness education and awareness and plan for volunteer engagement and response;
- Serve as the community home for HANOVER'S PROMISE and meet the goals established by the Advisory Committee;
- Finalize county-wide volunteer policies;
- Continue to administer the Court Appointed Special Advocate Program for abused and neglected children; and
- Promote all volunteer opportunities in the community and enhance volunteer service to County departments.

## SERVICE LEVELS

	<b>FY05</b>	<b>FY05</b>	<b>FY06</b>	<b>FY06</b>	<b>FY07</b>
	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Forecast</u></b>	<b><u>Budget</u></b>
Per capita cost of operating department	\$3.77	\$3.23	\$3.91		\$ 4.20
Number of volunteers on record	6,500	6,216	6,600	6,500	6,600
Estimated volunteer hours reported	200,000	412,678	390,000	415,000	420,000
Agencies registered with the Department	65	65	65	68	68
Homes served through Winterization Program	60	71	70	65	70
Attendance at volunteer recognition event	1,600	1,400	1,600	1,450	1,500
County employees' United Way contribution	\$ 46,000	\$ 51,958	\$ 48,000	\$ 55,344	\$ 50,000
Home repair projects completed	40	14	30	20	25
HYSC projects	18	20	20	20	25
Number of CASA volunteers	25	27	25	34	35
Number of children served through CASA	65	40	65	40	45
Grant funds/donations received	150,000	\$101,888	\$154,000	\$75,000	\$80,000

# Community Resources

## BUDGET HIGHLIGHTS

FY06

Salaries and fringe benefits increased due to continued higher health insurance costs. The increase in operating expenditures is due to cyclical computer replacements.

FY07

The increase to operating expenditures results from additional funding for additional online volunteer information and funds for the County's winterization program.

## BUDGET SUMMARY

### Expenditures

	<b>FY05</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>Percent</b>
	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Change</u></b>
<b>Community Resources</b>					
Salaries and Fringe Benefits	\$ 311,387	\$ 258,693	\$ 326,513	\$ 353,175	8.2%
Operating Expenditures	42,286	44,889	47,806	57,082	19.4%
Capital Outlay	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 353,673</b>	<b>\$ 303,582</b>	<b>\$ 374,319</b>	<b>\$ 410,257</b>	<b>9.6%</b>

### 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	25,000	27,609	25,000	25,000	0.0%
Categorical Federal Aid - Justice Department	25,000	22,504	23,000	-	-100.0%
Categorical Federal Aid - Certified Pass Through	55,000	31,217	55,000	-	-100.0%
Miscellaneous Revenue - Volunteer Grant	-	-	-	52,000	100.0%
<b>Total Department Generated Revenue</b>	<b>\$ 110,000</b>	<b>\$ 86,330</b>	<b>\$ 148,000</b>	<b>\$ 82,000</b>	<b>-44.6%</b>

Generated Revenue Percent of Budget	31.1%	28.4%	39.5%	20.0%	
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<b>Other General Fund Revenue</b>	<b>\$ 243,673</b>	<b>\$ 217,252</b>	<b>\$ 226,319</b>	<b>\$ 328,257</b>	<b>45.0%</b>
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Other General Fund Percent of Budget	68.9%	71.6%	60.5%	80.0%	
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<b>Total Revenue</b>	<b>\$ 353,673</b>	<b>\$ 303,582</b>	<b>\$ 374,319</b>	<b>\$ 410,257</b>	<b>9.6%</b>
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Full-time Positions	6	6	6	6	0.0%
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Full-time Equivalents	6.0	6.0	6.0	6.0	0.0%
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## FUTURE FUNDING ISSUES

### Expenditures

	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
	<b><u>Plan</u></b>	<b><u>Plan</u></b>	<b><u>Plan</u></b>	<b><u>Plan</u></b>
Salaries and Fringe Benefits	\$ 366,994	\$ 381,353	\$ 396,274	\$ 411,779
Operating Expenditures	58,794	60,558	62,375	64,246
Capital Outlay	35,000	-	37,000	-
<b>TOTAL</b>	<b>\$ 460,788</b>	<b>\$ 441,911</b>	<b>\$ 495,649</b>	<b>\$ 476,025</b>

### Revenue

Recovered Costs - Community Resources	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Categorical State Aid - CASA Grant	-	-	-	-
Categorical Federal Aid - Justice Department	31,000	32,000	33,000	34,000
Categorical Federal Aid - Certified Pass Through	-	-	-	-
<b>Total Department Generated Revenue</b>	<b>\$ 36,000</b>	<b>\$ 37,000</b>	<b>\$ 38,000</b>	<b>\$ 39,000</b>

Generated Revenue Percent of Budget	7.8%	8.4%	7.7%	8.2%
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<b>Other General Fund Revenue</b>	<b>\$ 424,788</b>	<b>\$ 404,911</b>	<b>\$ 457,649</b>	<b>\$ 437,025</b>
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Other General Fund Percent of Budget	92.2%	91.6%	92.3%	91.8%
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<b>Total Revenue</b>	<b>\$ 460,788</b>	<b>\$ 441,911</b>	<b>\$ 495,649</b>	<b>\$ 476,025</b>
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Full-time Positions	6	6	6	6
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Full-time Equivalents	6.0	6.0	6.0	6.0
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