

## 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 primary 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) Youth Services which includes 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 such as through the annual Global Youth Service Day activities. 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. The Department also oversees the County's Comprehensive Services Act (CSA) Office.

### BUDGET SUMMARY

	FY10 Actual	FY11 Budget	FY12 Budget	FY11 to FY12	FY13 Plan
<b>Expenditures</b>					
Personnel	\$ 352,498	\$ 357,212	\$ 368,413	3.1%	\$ 373,882
Operating	24,906	40,998	39,139	(4.5%)	39,139
<b>Total Expenditures</b>	<b>\$ 377,404</b>	<b>\$ 398,210</b>	<b>\$ 407,552</b>	<b>2.3%</b>	<b>\$ 413,021</b>
<b>Revenues</b>					
Intergovernmental Revenue	\$ 69,412	\$ 56,000	\$ 56,000	0.0%	\$ 56,000
Other Revenue	5,480	7,000	5,500	(21.4%)	6,000
General Fund Revenue	302,512	335,210	346,052	3.2%	351,021
<b>Total Revenue</b>	<b>\$ 377,404</b>	<b>\$ 398,210</b>	<b>\$ 407,552</b>	<b>2.3%</b>	<b>\$ 413,021</b>
Generated Revenue Percent	19.8%	15.8%	15.1%		15.0%
General Fund Percent	80.2%	84.2%	84.9%		85.0%
Full-time Positions	5	5	5	0.0%	5
Full-time Equivalents	5.0	5.0	5.0	0.0%	5.0

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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 changes in a continued effort to meet the needs of the County. In addition, Community Resources provides the administrative oversight to the

Comprehensive Services Act Fund. The personnel expense increase is due mainly to a compensation adjustment and increased health insurance costs. The operating decrease is due primarily to reductions in maintenance service contracts and educational training.

### GOALS AND OBJECTIVES

- Participate in the implementation of the goals and strategies approved in the Hanover Human Services Plan, specifically related to specialized transportation and early childhood services;
- Determine and implement strategies to best meet the Department’s mission of mobilizing community resources to address community needs;
- Continue to administer the Court Appointed Special Advocate Program for abused and neglected children;
- Continue to provide Winterization and Home Repair services to eligible residents;
- Continue to promote youth service by meeting targets for HYSC and expanding participation in GYSD; and
- Continue to support county-wide volunteer engagement and provide volunteer appreciation and recognition.

### SERVICE LEVELS

	<u>FY10 Actual</u>	<u>FY11 Budget</u>	<u>FY11 Forecast</u>	<u>FY12 Budget</u>
Per capita cost of operating department	\$3.78	\$3.94	\$3.94	\$3.96
Estimated volunteer hours reported	404,080	255,000	255,000	270,000
Hanover –specific Volunteer Opportunities posted through on-line system	239	265	255	255
Volunteer profiles for Hanover residents on on-line system	825	900	900	900
Homes served through Winterization Program	73	60	66	70
Home repair projects completed	21	30	30	30
HYSC Projects	39	30	30	35
HYSC Service Hours	1,406	750	1,250	1,500
Number of CASA volunteers	18	20	12	15
Number of children served through CASA	36	35	30	35
Grant funds/donations received	\$80,282	\$47,500	\$65,000	\$60,000