

DESCRIPTION OF SERVICES

Support employees and citizens in providing quality service to the community.

OBJECTIVES

Work in partnership with departments to attract and select a well-qualified diverse volunteer work force.

BUDGET SUMMARY

	FY 99 <u>Budget</u>	FY 00 <u>Adopted Plan</u>	FY 00 <u>Adopted</u>
Personnel	\$ 65,983	\$ 68,747	\$ 68,462
Operating	12,130	12,255	14,755
Capital	0	0	0
Total	<u>\$ 78,113</u>	<u>\$ 81,002</u>	<u>\$ 83,217</u>

PERSONNEL

Full-time Personnel	1.5	1.5	1.5
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WORKLOAD INDICATORS

	FY 98 <u>Actual</u>	FY 99 <u>Projected</u>	FY 00 <u>Projected</u>
Applicants Screened	100	60	75
Neighborhood Projects staffed by Vol	0	1	3
Volunteer Hours	45,178	50,000	55,000

BUDGET COMMENTS

This division recruits and manages the volunteer effort of the County. Overall expenditures increase 6.5 percent for FY 2000. The County relies heavily on volunteers in order to provide service. A volunteer recognition program continues to be funded.