

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

	<u>FY 99 Budget</u>	<u>FY 00 Original Adopted</u>	<u>FY 00 Current Expected</u>	<u>FY 01 Proposed</u>	<u>FY 02 Proposed</u>
Personnel	\$ 65,983	\$ 68,462	\$ 68,462	\$ 71,599	\$ 75,212
Operating	12,255	14,755	12,250	14,255	13,255
Capital				1,500	1,500
Total	<u>\$ 78,238</u>	<u>\$ 83,217</u>	<u>\$ 80,712</u>	<u>\$ 87,354</u>	<u>\$ 89,967</u>

PERSONNEL

Full-time Personnel	1.5	1.5	1.5	1.5	1.5
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WORKLOAD INDICATORS

	<u>FY 99 Budget</u>	<u>FY 00 Original Adopted</u>	<u>FY 00 Current Expected</u>	<u>FY 01 Proposed</u>	<u>FY 02 Proposed</u>
Applicants Screened*	65	76	50	45	50
Neighborhood Projects Staffed by Volunteers**	1	3	3	4	5
Volunteer Hours	55,492	55,000	60,000	62,000	64,000

* Volunteers in the area are in higher demand for a couple of reasons: 1) many volunteers donate their time to obtain job skills. In today's job market, many individuals have gotten jobs rather than donating their time; and 2) because there are fewer volunteers in the pool due to the job market, many agencies who rely on volunteers are competing for a smaller number of people.

** Clean-Up Project in Burton Woods in the fall; two different groups participated. Projecting a Smoke Alarm Detector Assessment Project in Forest Glen, Centerville, Grove, Mooretown, and Ironbound.

BUDGET COMMENTS

This division recruits and manages the volunteer effort of the County. Overall expenditures increase 5 percent for FY 2001 and 3 percent for FY 2002. The County relies heavily on volunteers in order to provide service. A volunteer recognition program continues to be funded.