

MISSION - To involve citizens as volunteers so that comprehensive services are provided to the community.

SERVICE AREA

To provide a well-managed volunteer program which includes meaningful and challenging opportunities and public recognition.

BUDGET SUMMARY

	FY 96 <u>Budget</u>	FY 97 <u>Budget</u>
Personnel	\$60,415	\$61,312
Operating	7,060	9,110
Capital	<u>975</u>	<u>0</u>
Total	<u>\$68,450</u>	<u>\$70,422</u>

WORKLOAD INDICATORS

	FY 94 <u>Actual</u>	FY 95 <u>Actual</u>	FY 96 <u>Projected</u>
Applicants Screened	77	135	100
Recruitment Presentations/ Meetings	25	37	25
Publicity Actions	18	27	20
Volunteer Hours	56,099	48,240	30,000

PERSONNEL

Full-time Personnel	1.50	1.50
Part-time Personnel	0	0

BUDGET COMMENTS

This division recruits and manages the volunteer effort of the County. Overall expenditures increase 2.9 percent from FY 96. The County relies heavily on volunteers in order to provide service. A volunteer recognition program continues to be funded in FY 97.