

DESCRIPTION OF SERVICES

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

GOALS

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

BUDGET SUMMARY

	FY 97 <u>Budget</u>	FY 98 <u>Budget</u>
Personnel	\$ 61,312	\$ 63,690
Operating	9,110	9,110
Capital	0	0
Total	<u>\$ 70,422</u>	<u>\$ 72,800</u>

WORKLOAD INDICATORS

	FY 95 <u>Actual</u>	FY 96 <u>Actual</u>	FY 97 <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 3.4 percent from FY 1997. The County relies heavily on volunteers in order to provide service. A volunteer recognition program continues to be funded in FY 1998.