

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 01 Budget</u>		<u>FY 02 Adopted Plan</u>		<u>FY 02 Adopted</u>
Personnel	\$	72,725	\$	77,549	\$	75,757
Operating		14,255		13,255		13,255
Capital		1,500		1,500		1,500
Total	\$	<u>88,480</u>	\$	<u>92,304</u>	\$	<u>90,512</u>

PERSONNEL

Full-time Personnel	1.5	1.5	1.5
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WORKLOAD INDICATORS

	<u>FY 00 Final</u>	<u>FY 01 Adopted</u>	<u>FY 01 Current Expected</u>	<u>FY 02 Proposed</u>
Applicants Screened*	33	45	50	55
Volunteer Hours	63,828	62,000	60,000	60,000

* 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.

BUDGET COMMENTS

This division recruits and manages the volunteer effort of the County. Overall expenditures increase 2.3 percent. The County relies heavily on volunteers in order to provide service. A volunteer recognition program continues to be funded.