

DHS-DIVISION OF VOLUNTEERISM (720) - 2009-11 BIENNIUM

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Division is responsible for recruiting, training, and coordinating volunteers and volunteer organizations throughout the State, and to promote greater public awareness and recognition of volunteer efforts.

TOTAL BIENNIAL BUDGET

The total budget of the 2009-11 Biennium is \$4,634,523 the first year and \$4,129,533 the second year.

FUNDING SOURCES

The budget is funded by general revenue (12%), federal funds (80%) and cash and other funds (8%).

II) SIGNIFICANT CHANGES

- **Revenue Stabilization Act** reallocated General Revenue of \$32,622 from the Division of County Operations due to a position transfer for total General Revenue of \$472,093 for FY2010.
- **The Operations and Delta Services Corps Grant** appropriation, funded by General Revenue, Federal Revenue, other support, provides a total appropriation of \$4,622,523 in FY10 and \$4,117,533 in FY11 with Base Level for Operations of \$1,415,602 for FY10 and \$1,439,252 for FY11 with 23 positions & Base Level for Delta Service Corps Grants of \$2,564,077 each year with a total Change Level in Operations of \$642,844 for FY10 and \$114,204 for FY11, which includes:
 1. Regular Salaries increased by \$50,402 in FY10 and \$51,540 in FY11 for one (1) position transferred from the Division of County Operations.
 2. Personal Services Matching increased by \$14,842 in FY10 and \$15,064 in FY11 for matching requirements for additional position.
 3. Operating Expenses increased by \$42,200 each year for printing, vehicle maintenance, rent, mileage, meals & lodging, association & membership dues, technical services, fuel purchases and office supplies.
 4. Data Processing Services increased by \$5,400 each year for increased DIS charges.
 5. American Recovery and Reinvestment Act of 2009 appropriation of \$530,000 in FY10 added for federal grants and stimulus funding.
- **The Volunteerism Cash** appropriation, funded by Cash Funds, provides a total appropriation of \$12,000 each year with Base Level of \$8,593 each year with a change level of \$3,407 each year in Operating Expenses for office supplies to support the new TEA and TANF student mentoring program at junior colleges.

III) ADDITIONAL POSITIONS

Total Positions for FY 2009-11: 24

Total Base Level Positions for FY 2009: 23

Increase(Decrease): 1

* 1 Transferred Position from Division of County Operations

IV) SPECIAL LANGUAGE

NONE