

**DHS-DIVISION OF COMMUNITY SERVICE AND NONPROFIT SUPPORT (720)
FISCAL YEAR 2014 & 2015 - EXECUTIVE RECOMMENDATION**

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 is \$3,887,025 the first year and \$3,887,394 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

- The **Division of Community Service & Nonprofit Support Operations** appropriation, funded by General Revenue, Federal Revenue and Other Funds, provides Base Level of \$1,464,321 in FY14 and \$1,464,690 in FY15 with no Change Levels for a total appropriation of \$1,464,321 in FY14 and \$1,464,690 in FY15.
 1. Separates the Delta Service Corps Grant line item from the Operations appropriation and renames it to the AmeriCorps Grants line item.
- The **AmeriCorps Grants** appropriation, funded by Federal revenue, provides for the separation of the Delta Service Corps Grant line item from the Operations appropriation and renames it to the AmeriCorps Grants line item with Base Level of \$2,410,704 each year with no Change Levels for a total appropriation of \$2,410,704 each year of the biennium.
- The **Community Service & Nonprofit Support - Cash** appropriation, funded by Cash Funds, provides Base Level of \$12,000 each year with no Change Levels for a total appropriation of \$12,000 each year of the biennium.

III) ADDITIONAL POSITIONS

Total Budgeted Positions for FY2013: 24

Total Positions for FY2014: 24

Total Positions for FY2015: 24

Increase(Decrease): 0

IV) SPECIAL LANGUAGE

NONE