

Volunteer Center

The mission of the Leon County Volunteer Center is to strengthen Leon County Government, the community and its nonprofit sector by promoting volunteerism, mobilizing people and leveraging resources.

PROGRAM HIGHLIGHTS

1. Awarded Volunteer Center certification by the Points of Light Foundation, Inc. Successfully met all criteria upon initial submission. No changes were recommended and the obligatory six-month probationary period was waived.
2. Coordinated several community service events, including: Join Hands Day, National Youth Service Day, the 2nd Annual Street of Service Day, Volunteer Firefighter of the Year/ Fire Safety Day, and the Florida KidCare Back to School Enrollment Drive.
3. Partnered with the Florida Children’s Campaign and Tallahassee Leon’s Promise in hosting a Town Hall meeting to address children’s issues as a community priority. The event attracted an overflow crowd of concerned citizens and community leaders.
4. The Board of County Commissioners responded to the Red Cross request for assistance during the September 11th tragedy by sending the Volunteer Center Director to New York City. The Director served on the Red Cross crisis management team and assisted in the opening of the first ever respite center for rescuers at Ground Zero.
5. Created volunteer management resource library for community-based organizations.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Chapter 125.9501-06 "County Government/Volunteers"

Florida Statute, Chapter 252 "Emergency Management"

SUMMARY OF KEY SERVICE FUNCTIONS

1. Screen, interview and place volunteers, interns and court-ordered workers by matching their skills, talents and interests with County Departmental needs.
2. Conduct community outreach to community based organizations registered with the Volunteer Connection on-line database.
3. Establish and build community partnerships through coordinating community-wide days of service and special events.
4. Foster the effective use of volunteers in the nonprofit sector through education, consultation and training.
5. Create, organize and implement Collegiate Service Learning program.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) To increase the number of hours and the fiscal impact of services contributed by volunteers to County Government by 3%.	\$1,583,773	\$1,419,897	\$1,461,201	\$1,505,247
2) Conduct annual site visits of 35 community based organizations.	N/A	N/A	N/A	35
3) Coordinate a minimum of 2 community-wide service projects/events.	N/A	N/A	N/A	2
4) Coordinate quarterly volunteer management workshops for nonprofit administrators of volunteers.	N/A	N/A	N/A	4
5) Establish Collegiate Service Learning pilot projects with 2 County Government departments.	N/A	N/A	N/A	2

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel	\$79,759	\$124,007	\$126,175	\$129,960	\$133,859	\$137,875	\$142,011
Operating	8,479	19,821	20,242	20,242	20,242	20,242	20,242
Capital Outlay	787	2,057	3,507	3,507	3,507	3,507	3,507
Grants & Aid							
TOTAL	\$89,025	\$145,885	\$149,924	\$153,709	\$157,608	\$161,624	\$165,760
<u>STAFFING</u>							
Full Time	2.00	3.00	3.00	3.00	3.00	3.00	3.00
O.P.S.							

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increase funding level. These recommendations are:

1. Computer workstation upgrade. \$3,947
2. As approved by the Board at the June 11, 2002, workshop, funding is provided for reclassifications as a result of the Senior Management Compensable Factors & Market Study. \$4,973
3. Routine salary and wage adjustments.

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

Volunteer Center

ACCOUNT NUMBER: 001-113-513

PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		ARB
		Actual	Adopted	NII	Change	Total	NII	Change	
51200	Salaries & Wages	\$60,731	\$85,016	\$95,242	\$4,227	\$99,469	\$95,242	\$4,227	\$99,469
52100	FICA Taxes	4,505	6,503	7,286	348	7,634	7,286	348	7,634
52200	Retirement	5,196	6,676	5,486	348	5,834	5,486	348	5,834
52300	L & H Insurance	8,951	25,336	12,666		12,666	12,666		12,666
52400	Workers' Comp	376	476	522	50	572	522	50	572
TOTAL PERSONAL SERVICES		\$79,759	\$124,007	\$121,202	\$4,973	\$126,175	\$121,202	\$4,973	\$126,175
54000	Travel & Per Diem	1,150	2,310	3,333		3,333	3,333		3,333
54100	Communication	462	795	795	440	1,235	795	440	1,235
54200	Postage	555	1,814	1,831		1,831	1,831		1,831
54400	Rentals & Leases			1,000	1,728	2,728	1,000		1,000
54700	Printing & Binding	700	1,150	1,900		1,900	1,900		1,900
55100	Office Supplies	1,364	5,222	4,367	396	4,763	4,367		4,367
55200	Operating Supplies	3,956	7,875	5,856		5,856	5,856		5,856
55400	Bks, Pubs, & Memb.	292	655	720		720	720		720
TOTAL OPERATING EXPENSES		\$8,479	\$19,821	\$19,802	\$2,564	\$22,366	\$19,802	\$440	\$20,242
56400	Mach. & Equip.	787	2,057		3,507	3,507		3,507	3,507
TOTAL CAPITAL OUTLAY		\$787	\$2,057		\$3,507	\$3,507		\$3,507	\$3,507
PROGRAM TOTAL		\$89,025	\$145,885	\$141,004	\$11,044	\$152,048	\$141,004	\$8,920	\$149,924

PROGRAM STAFFING DETAIL

STAFFING TABLE	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		ARB
	Actual	Adopted	NII	Change	Total	NII	Change	
Director	1.00	1.00	1.00		1.00	1.00		1.00
Volunteer Specialist	0.50	1.00	1.00		1.00	1.00		1.00
Admin III	0.50	1.00	1.00		1.00	1.00		1.00
Total	2.00	3.00	3.00		3.00	3.00		3.00