

**Public Services**

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## Volunteer Center

*Organizational Code: 001-113-513*

### Mission Statement

The mission of the Volunteer Center is to strengthen individuals and organizations in our community through volunteerism.

### Advisory Board

None

### Summary of Services Provided

1. Screen, interview, and place volunteers, interns, and court-ordered workers by matching their skills, talents, and interests with Leon County departmental needs.
2. Establish and build community partnerships through coordinating community-wide days of service and special events.
3. Connect potential board leaders to organizations in need of new board members.
4. Coordinate Leon County's internal employee volunteer program in which employees are allowed up to four hours of administrative leave per month to volunteer in community based organizations.
5. Coordinate local volunteers and donations in the event of a disaster in support of the Sheriff's Emergency Management office.

### Accomplishments

1. In collaboration with Tallahassee Community College, awarded 30 Florida Volunteer Administrator Certificates.
2. The Youth Corps community-based service-learning program model was recognized by the Florida Community/Higher Education/School/Partnership.
3. Assisted with the set-up and management of the Governor's Volunteer and Donations Hotline activated at the beginning of Hurricane Charley.
4. Staffed and coordinated the ESF 15 function for the Sheriff's Department of Emergency Management.
5. Staffed the Citizen's Information Line for Hurricanes Bonnie, Charley, Frances, Ivan, and Jeanne.

### Current Year Notes

This program is recommended at an overall decreased funding level due to changes in employee benefit elections. However, there are increased costs due to the following recommendations:

1. Routine salary, wage and benefit adjustments.
2. Funding is provided for software to enhance the Volunteer Center website and publications. Total fiscal impact is \$395.
3. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$1,473.

### Out-Year Notes

There are no Budget Issues requested in FY2007 thru FY2010, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
<b>001-113-513 Volunteer Center</b>					
• \$ impact of services contributed by volunteers to County government	Input	\$	1,620,135	1,639,851	1,639,851
• # of site visits with community based organizations	Input	#	35	40	40
• # of community-wide service projects/events coordinated	Input	#	9	10	10
• % of participants awarded FL Volunteer Administrator's Certificate	Input	%	90	90	90

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<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Personal Services	139,534	154,335	148,811	1,473	150,284	159,126
Operating	23,731	23,798	23,798	395	24,193	24,193
Total Budgetary Costs	<u>163,265</u>	<u>178,133</u>	<u>172,609</u>	<u>1,868</u>	<u>174,477</u>	<u>183,319</u>

<b>Funding Sources</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
001 General Fund	163,265	178,133	174,477	183,319
Total Revenues	<u>163,265</u>	<u>178,133</u>	<u>174,477</u>	<u>183,319</u>

<b>Staffing Summary</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Administrative Associate V	1.00	1.00	1.00	0.00	1.00	1.00
Director of Volunteer Services	1.00	1.00	1.00	0.00	1.00	1.00
Volunteer Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>