

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. Promote volunteerism, build the capacity of local volunteer programs, and participate in strategic initiatives that mobilize volunteers from all sectors.
2. Screen, interview, and place volunteers, interns, and court ordered workers by matching their skills, talents, and interests with Leon County departmental needs.
3. Establish and build community partnerships through coordinating community-wide days of service and special events.
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. Citizens of Leon County contributed over 100,000 hours to the community serving various areas such as: volunteer firefighters, interns, advisory board members, hotline call operators, library volunteers, youth mentors, advocates, and coaches.
2. Co-chaired the 2005 International Conference on Volunteer Administration and presented two workshops at the conference on the model program Project InterFACE and the Volunteer Connection online.
3. The Youth Corps program received the Governor's Points of Light State Award for excellence in service to their community and hosted its second summer youth leadership and service camp for high school students.
4. Hosted the first Leon County Job Shadowing Week in collaboration with Communities in Schools of Leon County and Tallahassee Network of Young Professionals.
5. Hosted "Make A Difference Tallahassee" which engaged more than 300 volunteers participated in this day of service with 35 community based organizations.

Current Year Notes

This program is recommended at an increase funding level. These recommendations include the following:

1. Routine salary, wage, and benefit adjustments.
2. Funding is provided for additional printer toner used to print materials for volunteer fairs, community meetings, and presentations. Total fiscal impact is \$2,080.
3. Funding is provided for wireless service for laptops in order to facilitate disaster preparation and response responsibilities of the Volunteer Center. Total fiscal impact is \$1,200.
4. The increase in the Staffing Summary base budget is due to the partial realignment of the Director of Health & Human Services FTE count in order to accurately reflect services provided.
5. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$927.

Out-Year Notes

There are no Budget Issues requested in FY2008 through FY2011, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
001-113-513 Volunteer Center					
• \$ impact of services contributed by volunteers to County government	Input	\$	1,940,005	0	1,639,851
• # of site visits with community based organizations	Input	#	35	40	40
• # of community-wide service projects/events coordinated	Input	#	10	10	10
• % of participants awarded FL Volunteer Administrator's Certificate	Input	%	92	90	90

**Leon County Government
Fiscal Year 2007 Budget**

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Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	149,751	150,284	176,196	0	176,196	191,113
Operating	24,077	24,193	23,605	2,353	25,958	25,958
Total Budgetary Costs	<u>173,828</u>	<u>174,477</u>	<u>199,801</u>	<u>2,353</u>	<u>202,154</u>	<u>217,071</u>
Funding Sources			FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
001 General Fund			173,828	174,477	202,154	217,071
Total Revenues			<u>173,828</u>	<u>174,477</u>	<u>202,154</u>	<u>217,071</u>
Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Administrative Associate V	1.00	1.00	0.00	0.00	0.00	0.00
Administrative Associate VI	0.00	0.00	1.00	0.00	1.00	1.00
Director of Volunteer Services	1.00	1.00	1.00	0.00	1.00	1.00
Health & Human Services Director	0.00	0.00	0.10	0.00	0.10	0.10
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>3.10</u>	<u>0.00</u>	<u>3.10</u>	<u>3.10</u>