

**Public Services**

Organizational Chart	11- 2
Executive Summary	11- 3
Public Services - Budget Overview	11- 5
Intergovernmental Affairs	11- 6
Library Services Summary	11- 9
Library- Policy, Planning, and Operations	11- 10
Library- Public Services	11- 12
Library- Collections	11- 14
Library- Extension Services	11- 16
Veterans Services	11- 18
Volunteer Center	11- 20
Cooperative Extension Summary	11- 23
Cooperative Extension- Environmental Education/Horticulture	11- 24
Cooperative Extension- Family & Consumer Science	11- 26
Cooperative Extension- 4-H & Other Youth	11- 28
Health & Human Services Summary	11- 31
Health & Human Services- Health Department	11 -32
Health & Human Services- Human Services	11- 33
Health & Human Services- Housing Services	11 -35
Health & Human Services- State Housing Initiative Partnership	11- 37
Health & Human Services- Housing Finance Authority	11 -38
Health & Human Services- Primary Health MSTU	11- 39
Emergency Medical Services	11- 41
Planning Department	11- 43

## Volunteer Center

*Organizational Code: 001-113-513*

### Mission Statement

The mission of the Leon County 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 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 4 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. Youth Corps community-based service-learning program model was recognized by the Florida Community/Higher Education/School/Partnership and the model will be utilized in 7 Florida counties.
2. Sub-granted Citizen's Corps grant (\$35,000) and Operation Step Up grant (\$15,000) to Capital Area Chapter of the American Red Cross.
3. Awarded 2 VISTA positions by the Corporation for National and Community Service and Points of Light Foundation National Volunteer Center Network.
4. Utilized approximately 200 hours of the County's employee volunteer leave program Project LEAD.
5. Provided coordination assistance for the 5th Annual United Partners for Human Services Conference for Nonprofit Leadership.

### Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding is provided in accordance with the County's Personnel Policies and Procedures 4.0.5 Maintenance of the Classification Plan in the amount of \$2,531.
3. Reclassification of Volunteer Specialist to Coordinator - \$1,481.
4. Operating expenses for two positions which were awarded by the Corporation for National and Community Service - \$1,000.

### Out-Year Notes

There are no Budget Issues requested in FY2006 thru FY2009, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• \$ impact of services contributed by volunteers to County Government (goal increase by 3%)	Input	\$	1,545,718	1,592,089	1,639,851
• # of site visits with community based organizations (goal 35)	Input	#	35	40	45
• # of community-wide service projects/events coordinated (goal 2)	Input	#	9	2	6
• # of trainings with County departments and community based organizations on working with college level service learners and interns (goal 2)	Input	#	4	2	4
• # of trainings conducted with government and community based organizations volunteer managers on working with youth (goal 4)	Input	#	0	0	12

**Leon County Government  
Fiscal Year 2005 Budget**

**Volunteer Center**

*Organizational Code: 001-113-513*

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Personal Services	132,978	146,773	150,323	4,012	154,335	163,970
Operating	21,386	22,798	22,798	1,000	23,798	24,459
Capital Outlay	3,301	0	0	0	0	0
Total Budgetary Costs	<u>157,665</u>	<u>169,571</u>	<u>173,121</u>	<u>5,012</u>	<u>178,133</u>	<u>188,429</u>

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
001 General Fund	157,665	169,571	178,133	188,429
Total Revenues	<u>157,665</u>	<u>169,571</u>	<u>178,133</u>	<u>188,429</u>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 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>

