

**COUNTY OF SAN DIEGO
VOLUNTEER REPORT FORM
PERIOD JULY 1, 2011 - JUNE 30, 2012
Deadline: July 13, 2012**

COUNTY OF SAN DIEGO
BOARD OF SUPERVISORS
2012 JUL 16 PM 2 57
THERESA STUSZKA
BOARD
ISORS

1. DEPARTMENT/COURT INFORMATION:

Department/Court HHS
Division/Unit: EDGEMOOR DPSNF

2. VOLUNTEER PROGRAM BENEFITS:

- a. GENERAL VOLUNTEERS (this section should include community volunteer, student intern, groups, corporations, etc.)

No. of Vol. 19 Hours 2,246 X \$ 21.79 = \$ 48,940.34

Types of work performed by GENERAL VOLUNTEERS in this category:

Edgemoor volunteers provide patients and staff with activities and entertainment on a daily basis; Recreation activities include sports, games, and outings, sing alongs, ceramics. Occupational therapy is assisted with printing schedules and distributing to rooms, cleaning equipment and folding laundry. Dietary services had students completing their internship and they assist in all areas of the Dietary Department. Additionally we have volunteer staff who is dedicated to assisting our Art Instructor in providing training and art instruction to our patients. This past year resulted in enough art works provided to our Healing heArts program that in October of 2011 we held a community fair and fundraiser to raise money for the art program. Volunteers also assist with the spiritual needs of our patients as requested and provide the necessary "extra hands" during the barber shop activities.

- b. INSTITUTIONAL VOLUNTEERS (this section should include court referrals, honor camp inmates, PIC/RETC, GAIN, etc.)

No. of Vol. Hours X \$ 21.79 = \$ 00.0

Types of work performed by INSTITUTIONAL VOLUNTEERS in this category:

c. SPECIALIZED VOLUNTEERS (this section should include utilization of Special Volunteers in positions requiring specific skills and/or expertise levels, for example, an attorney, physician, sports figure or celebrity). These specialized positions have verifiable compensation levels (VCL). If you have such a volunteer, please indicate the position, hours and compensation level below.)

<u>Position</u>	<u>Hours</u>	X	<u>VCL</u>	=	<u>Dollar Benefit</u>
_____	_____		_____		\$0.00
_____	_____		_____		\$0.00
_____	_____		_____		\$0.00
_____	_____		_____		_____
No. of Vol.	Total Hours				Total Value = \$ 0.00

Types of work performed by SPECIALIZED VOLUNTEERS in this category:

d. TOTALS OF DEPARTMENT VOLUNTEERS (from above):

	<u>No. of Volunteers</u>	<u>Hours</u>	<u>Dollar Benefit</u>
2a.	19	2,246.	\$48,940.34
2b.	_____	_____	_____
2c.	_____	_____	_____
Total Vol.	19	Total Hours 2,246	Total Value = \$ 48,940.34

3. DONATIONS TO VOLUNTEER PROGRAM:

Please list all donations to the department's Volunteer Program including monetary donations and tangible/intangible items. Items such as computers, air time, transportation, books, etc. Please assign a fair market value to each and add to the total value of the donations section.

Item Donated: <u>Sound System</u>	Value: <u>\$ 1,050.00</u>
Item Donated: <u>Car Shows (2 during the FY)</u>	Value: <u>1,147.90</u>
Item Donated: <u>Keyboard/ hand cart to carry same</u>	Value: <u>573.77</u>
Item Donated: <u>Paint brushes/art therapy</u>	Value: <u>11.16</u>
Item Donated: <u>Photos/Costco/Car Shows</u>	Value: <u>32.50</u>
Item Donated: <u>Ceramics</u>	Value <u>300.00</u>
Item Donated: <u>Sheet Music and Books</u>	Value <u>158.79</u>
Item Donated: <u>Remote Control Cars</u>	Value <u>225.00</u>
Item Donated: <u>Large Print Bibles</u>	Value <u>117.34</u>

TOTAL VALUE = \$3,616.46

4. VOLUNTEER PROGRAM COSTS:

- a. Cost of direct supervision of volunteers (total hours of direct supervision times hourly rate of staff person(s) directly supervising program volunteers.

Hours	110	X	Rate	\$30.00	=	<table border="1"><tr><td>\$3,300.00</td></tr></table>	\$3,300.00
\$3,300.00							

- b. Cost of program coordination (total hours of program coordination times hourly rate of coordinator(s)). This section should include coordination of staff, compiling statistics, job description preparation, volunteer placements and recognition, etc.

Hours	200	X	Rate	\$30.00	=	<table border="1"><tr><td>6,000.00.</td></tr></table>	6,000.00.
6,000.00.							

- c. Other program costs (volunteer training materials/supplies, recognition costs, etc.):

<u>Item</u>	<u>Cost</u>	
<u>Computer and Phone</u>	<u>\$200.00</u>	
<u>Recognition Luncheons</u>	<u>250.00</u>	
<u> </u>	<u> </u>	
<u> </u>	<u> </u>	
TOTAL OF OTHER PROGRAM COSTS=	<table border="1"><tr><td>\$ 450.00</td></tr></table>	\$ 450.00
\$ 450.00		

d. TOTAL OF VOLUNTEER PROGRAM COST = \$ 9,750.00
(Add 4a, 4b, and 4c)

5. NET BENEFIT TO DEPARTMENT FROM VOLUNTEER PROGRAM:

a. Total Dollar Benefits of Volunteers, Item 2d (Page 2) \$ 48,940.34
b. Total of Donations to Volunteer Program, Item 3 (Page 2) \$ 3,616.46
c. Subtract Total of Volunteer Program Costs, Item 4d (Page 3) \$ 9,750.00

TOTAL PROGRAM BENEFIT \$ 42,806.80

6. RECRUITING:

Please describe your recruiting programs:

Edgemoor obtains most of our volunteers through word of mouth or from visiting with community and church organizations. We sometimes serve as guest speakers at colleges and promote the volunteer program there as well

7. SPECIAL VOLUNTEER PROGRAM ACTIVITIES/ACHIEVEMENTS:

Please describe any special activities and/or achievements your program was involved in during the period of this report:

Edgemoor DPSNF holds luncheons for volunteer week during April and there are also special meetings held to recognize our Volunteers and to solicit input from them for future events. We continue to have the "Classic Car" which was held twice this year during October and May and organized by our Volunteer of the year at the State Level Mr. Richard Brown. Additionally another one of our Volunteers Mr. Nick Jappe received a volunteer of the year award at the local level. "Special Thank Yous" are always given when someone goes above and beyond in their Volunteer Services for our patients.

8. **VOLUNTEER PROGRAM GOALS FOR FISCAL YEAR 2012-13:**
Please describe your program goals. Include activities, number of volunteers, recruitment, training, recognition and other goals:

Volunteer goals for 2012/2013 include expanding recruitment efforts through community organizations, printed material and word of mouth. Additionally our one on one program continues to thrive as well as our "Healing hearts" art program. The Santee community has been very receptive to our efforts to increase awareness of the various programs we have benefiting our residents. Also, this year we have several citizens participating in our community garden in which they can come to the campus and garden and harvest their own produce.

9. **GENERAL INFORMATION:**

Name of Person Completing Report: *Frances Schaad*
Name of Person Completing Report: Frances Schaad
Phone Number: 596-6356 Mail Stop: S-552 E-Mail: f.schaad@sdcounty.ca.gov
Volunteer Coordinator: Frances Schaad (Acting)
Phone Number: Same as Above Mail Stop: _____ E-Mail: _____

10. **DEPARTMENT CERTIFICATION:**

Pat Harkin
DEPARTMENT HEAD SIGNATURE

7/13/12
DATE