1. **DEPARTMENT INFORMATION:**

Department:	**HHSA/ Aging & Independence Services**
Division/Unit:	**RSVP(Retired&SeniorVolProg)/SVA(SeniorVols in Action)**

2. **VOLUNTEER PROGRAM BENEFITS:**

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

No. of Vol.	1,309	Hours	293868	X	$23.56	=	$6,923,530.08

**Note RSVP volunteers who serve at the SD Sheriff's, County Veteran Affairs, County Library and Ombudsman are not included in the volunteer count and hours above.

Types of work performed by GENERAL VOLUNTEERS in this category:

RSVP volunteers serve at partner organizations throughout San Diego County in many different capacities. The 80 active volunteer sites are engaged in law enforcement, food collecting and delivery, cultural museums, long-term care ombudsman, hospital, services to the elderly and disabled, transportation, environmental stewardship or other community service.

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

No. of Vol.		Hours		X	$23.56	=	$0.00

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

Position	Hours	X	VCL	=	Dollar Benefit
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00

No. of Vol.		Total Hours	0		Total Value =	$0.00

Types of work performed by SPECIALIZED VOLUNTEERS in this category:

d. TOTALS OF DEPARTMENT VOLUNTEERS (from above):

	No. of Volunteers	Hours	Dollar Benefit
2a.	1,309	293868	$6,923,530.08
2b.	0	0	$0.00
2c.	0	0	$0.00

| Total Vol. | 1,309 **Hours** | 293,868 **Total Value** = | **$6,923,530.08** |

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:	RSVP Grant Award	Value:	$104,078.00
Item Donated:	Recognition Donation	Value:	$1,600.00
Item Donated:		Value:	
Item Donated:		Value:	
Item Donated:		Value:	

TOTAL VALUE = $105,678.00

4. VOLUNTEER PROGRAM COSTS:

a. Cost of supervision of volunteeers (total hours of direct supervision multiplied by the hourly rate of staff person (s) directly supervising program volunteers.)

Hours 2080 X Rate $47.28 = $98,342.40

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

Hours 2080 X Rate $53.90 = $112,112.00

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

Item	Cost
Supplies	$216.00
Volunteer Expenses including Recognition and Insurance	$9,842.00

TOTAL OF OTHER PROGRAM COSTS = $10,058.00

d. TOTAL OF VOLUNTEER PROGRAM COST = $220,512.40
(add 4a, 4b, and 4c)

5. NET BENEFIT TO DEPARTMENT FROM VOLUNTEER PROGRAM:

a. Total Dollar Benefits of Volunteers, Item 2d (Page 2)   **$6,923,530.08**

b. Total of Donations to Volunteer Program, Item 3 (Page 2)   **$105,678.00**

c. Subtract Total of Program Costs, Item 4d (Page 3)   **$220,512.40**

TOTAL PROGRAM BENEFIT   **$6,808,695.68**

6. RECRUITING:

Please describe your recruiting programs:

Volunteer Recruitment is done through community events (some of which are attended by thousands of people), presentations in the community, the RSVP page in the AIS monthly newsletter, AIS Call Center referral, AIS website and community awareness. Current volunteers and volunteer sites also recruit additional volunteers by personal contact, site information or community events.

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:

1. This year the department wrote the grant for continuation of federal funding and the program was successful in being awarded the grant for the next year, pending congressional appropriations.

2. Senior volunteers have been featured in newspaper stories and on television (doing home checks for people on vacation).

3. One senior volunteer was honored as the Board of Supervisors RSVP Volunteer of the Year. This volunteer, Yvonne Callaway did all the Training Academy planning and execution for the new senior volunteer recruits in the San Diego County Sheriff's Department. She assisted the Sgt in charge of Volunteer Services in the 'Teddy Bear' drive and 'Shop with a Cop'.

8. VOLUNTEER PROGRAM GOALS FOR FISCAL YEAR 2016-17:

Please describe your program goals. Include activities, number of volunteers, recruitment, training, recognition and other goals:

Although the RSVP volunteer numbers have been frozen with the the Federal Grant Guideline with no growth possible, Aging & Independence Services is offering more volunteer opportunities in a new program, Senior Volunteers in Action(SVA) The initiation and recruitment for this program was significantly delayed in the past year due to the Contract process. The plan is actively launch the SVA program this year and start recruitment for volunteers. The goal is to recruit 50 volunteers for SVA in 2016-17. SVA will offer communtiy engagement (Thrive) with activities that utilize the volunteer's life skills, wisdom and knowledge. Recognition will continue the current model, regional recognitions across the County,with updates as to how many and what volunteers are recognized and any additonal volunteer input from last year's survey. The cost reduction goals will stay in place (down from $25,000 to less than $5,000).

9. GENERAL INFORMATION:

Name of person completing report: Linda Hopkins

Phone: 858-505-6448   Mail Stop: W-433   E-Mail: linda.hopkins@
sdcounty.ca.gov

Volunteer Coordinator: Same

Phone: Same   Mail Stop: Same   E-Mail: Same

10. DEPARTMENT CERTIFICATION:

_____   ϑ 7/6/16

DEPARTMENT HEAD SIGNATURE   **DATE**

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