

**Special Services Department**  
**(Behavioral & Human Services and Senior Services - only)**  
**Condensed Budget Summary and Impact**  
**Fiscal Year: 2013-2014**

**Introduction**

The City of Jacksonville's (the "**City**") Behavioral & Human Services and Senior Services Divisions within the Special Services Department (the "**Department**") are quality of life divisions which focus on providing mandated mental health and substance abuse services, temporary emergency financial assistance services and senior activity services to the City.

**Departmental/Divisional Summary**

The following will provide a condensed overview of this Department's two divisions' services, accomplishments, budget recommendations and strategies, service impact and budget recommendation alternatives. All strategies related to this Department's divisional budget recommendations focused on minimizing cost and maximizing impact in support of the long-term mission to provide this Department's various divisional quality of life services.

**Budget Recommendations/Prioritization Highlights**

Reductions*		
Dollar Impact	Ranking	Description
<i>Senior Services</i>		
\$ 310,170	8	Reduction in over match of Federal Grant for Senior Services Program which provides transportation to and meals at Senior Citizen Centers. (Breakfast would be reduced from one per week to zero and lunch from five to three times per week.)**
115,198	7	Closing of 3 low-attendance senior centers (Hammond, Longbranch, Louis Dinah)**
53,620	6	Reduction in transportation to Senior Centers**
33,201	5	Reduction in three part-time custodians at Senior Centers
\$ 512,189		
<i>Behavioral Services</i>		
\$ 84,808	9	Reduction in substance abuse program funding
70,766	9	Reduction in mental health service funding
85,239	9	Reduction in Baker Act emergency/crisis stabilization funding
152,649	4	Reduction in homeless assistance funding to I.M. Sulzbacher Center
181,500	3	Give up lease space at Art Museum Drive (Actual Lease \$128,975 Incorrectly cut \$181,500)
325,014	2	Discontinue the Sexual Assault Response Center (SARC) and eliminate funding for child protection forensic exams.
1,680	1	Reduction in United Way 2-1-1 hotline
\$ 901,656		
<u>\$ 1,413,845</u>	Total Reductions	

\*The reductions list was prepared by the Department and Budget Office. We received the listing from the Budget Office and summarized it for simplicity. The rankings are per the Department with one being the least impact to service levels.

\*\*Please note if these items are restored they would result in an increase of \$90,000 over the FY 2012/13 budget.

## **A. Behavioral & Human Services**

### **1. Basic Services / Benefits to Community.**

- To minimize displacement and homelessness of vulnerable family units through provision of emergency rent, utility and food assistance.
- To provide comprehensive services to crime victims and survivors, including victims of sexual assault.
- To ensure the burial of the city's indigent as mandated by the state.
- To provide administrative oversight and project management of an array of state and federal grants in excess of \$7 million.
- To improve the quality of life of for vulnerable citizens through an array of mandated and contractual services for mental health, substance abuse, recovery and crisis intervention services.
- To process user fee applications requesting exemption from the City's Stormwater fee due to income below 150% of federal poverty.

### **2. Accomplishments.**

- Provided rent, utility and food assistance to 3,570 eligible households with incomes at/below 135% of poverty.
- Engaged 1,000 rent/utility applicants in "Money Matters," – a two hour budget and money management workshop.
- Mobilized "First Response Team" to relocate families displaced by DART activities and fire disasters.
- Cremated and/or buried (at Hillside) 300 deceased indigents including 22 veterans at the National Cemetery.
- Provided advocacy and case management services to more than 1,300 primary crime victims.
- Provided crisis stabilization (prescription medication, rent, utilities, food) to 1,050 crime victims.
- Provided 28 crime prevention educational workshops to school children, the elderly and disabled.
- Maintained the RAPE Hotline (358-7273) for Duval County.
- Conducted 250 forensic examinations on victims of sexual assault.
- Through a network of service providers, provided pharmaceutical, medical, dental, substance abuse, mental health services to 3,180 persons in Duval County living with HIV/AIDS.
- Mobilized staff to review 1,700 requests for exemption from the City's stormwater user fee.

### 3. Proposed Budget Recommendations.

- **\$84,808** Reduction in Substance Abuse Program funding:
  - \$26,068 reduction - Gateway Community Services (Inpatient substance abuse treatment/State mandate)
  - \$17,206 reduction - Gateway Community Services (Outpatient substance abuse services/State mandate)
  - \$41,534 reduction - River Region Human Services (Substance abuse intervention and treatment/State mandate)
- **\$70,766** Reduction in mental health service funding:
  - \$46,197 reduction - Mental Health Center of Jacksonville (Mental health/State mandate)
  - \$24,568 reduction - Mental Health Resource Center (Mental health and vocational services/State Mandate)
- **\$85,239** Reduction in Baker Act emergency/crisis stabilization funding
  - \$45,143 reduction - Mental Health Center of Jacksonville (Baker Act/State mandate)
  - \$40,095 reduction - Mental Health Resource Center (Baker Act/stabilization beds/State mandate)
- **\$152,649** Reduction in homeless assistance funding to I.M. Sulzbacher Center
- **\$181,500** Give up lease space at Art Museum Drive (\$128,975 listed by Council Auditor; \$125,000 actual savings through termination of leased space agreement at 1809 Art Museum and relocation of 18 staff to a city-owned facility.
- **\$325,014** Discontinue the Sexual Assault Response Center (SARC) and eliminate funding for child protection forensic exams.
- **\$1,680** Reduction in United Way of Northeast Florida 2-1-1 Hotline (information, referral and crisis intervention)

**TOTAL: \$901,656**

### 4. Strategy and Key Fiscal Priorities in Proposing Budget Reductions.

- Minimize staffing cuts which would erode the effectiveness of service delivery after two consecutive years of reduction in force.
- Allow state mandates and other contractual services heretofore considered sacrosanct to share in the needed cost-savings.
- Recognize most of the division's budget is tied to contracted and mandated services rather than direct services.

### 5. Proposed Budget Reduction Impacts.

- **Priority 1** (Sexual Assault Response Center and Child Protection Team)
  1. Leaves the City temporarily without a primary service provider of forensic examinations and follow-up clinic for sexual assault victims.
  2. Requires the City to request the local trauma center to assume responsibility for service delivery as is done throughout the state.

3. Prevents City from recovering \$115,000 annually to help offset cost of forensic examinations.
  4. Heavily impacts Council Districts 1, 4, 7 and 11.
  - **Priority 2 (Leased Space)**
    1. Requires the City to relocate staff to a city-own facility.
    2. Requires funding to relocate, build-out office space.
  - **Priority 1 (Contractual Services)**
    1. All agencies under contract, whether mandated or not, will experience a reduction in funding which may or may not impact services.
- 6. Other Budget Options.**
- Cost savings could be realized if all staff (Springfield and Art Museum locations) was housed together in a city-owned facility.
  - The only other option would be to eliminate staff positions which would adversely impact overall accountability, quality of services and possible loss of grant dollars.
- 7. Related Information.**
- The Division's subject 04938 Miscellaneous Expenses is actually dollars budgeted for utility assistance.
  - The proposed reduction of \$122,776 during FY14 for utility assistance will adversely impact 280 households.

## **B. Senior Services Division**

### **1. Basic Services to the Community**

- Promotes positive aging
- Operates 19 Seniors Activities Centers
- Provides Respite Care
- Offers Volunteers Opportunities for Seniors

### **2. 2012-2013 Accomplishments**

- Through the Senior Activities Centers more than 4000 seniors participated in planned programs and activities.
- More than 300, 000 nutritional meals were served.
- With a fleet of 26 busses, the division offered daily transportation to and from 18 senior centers.
- Retired Senior Volunteer Program (RSVP) registered and assigned over 550 retired seniors to a volunteer non-profit agency/program in the community.
- They helped to serve meals in the senior centers and assisted with other activities.

- RSVP sponsored an early literacy program initiative entitled “Tale Tellers” where volunteers are assigned to 33 Duval County Public Schools. These volunteers read to at risk children in Pre-K, Kindergarten and first grade classrooms. As a result, 94% of those children advanced to the next grade level.
- Respite for Elders Living in Everyday Families (RELIEF) and Senior Companion Programs provided an average of 4 to 6 hours of in-home and center-based respite care at no cost to 150 low income families.
- The Foster Grandparent Program (FGP), volunteer “grannies” with a small stipend, served over 725 children with special needs or who are at risk in public schools and Day Cares.
- Mayor’s Special Events for Seniors enabled seniors to enjoy cultural, educational, social and recreational events. More than 18,000 seniors participated in a variety of activities.
- The Division has oversight of the Council on Elder Affairs, created by ordinance code to serve as an advocate for older persons in the city.

### **3. Proposed budget reductions**

- **\$310,170** Reduction in over match of Federal grant for Senior Services Program which provides transportation to and meals at Senior Centers. (Breakfast would be reduced from one per week to zero and lunch from five to three times per week)
- **\$115,198** Closing of 3 low-attendance senior centers (Hammond, Longbranch, Louis Dinah)
- **\$53,620** Reduction in transportation to Senior Centers
- **\$33,201** Reduction in three part-time custodians at Senior Centers

**TOTAL: \$512,289**

### **4. Strategy and key fiscal priorities in proposing budget reductions**

- The proposed budget reduction of hot nutritious lunch meals will reduce from 5 days to 4 days.
- Breakfast meals will be eliminated from 1 day to zero days.
- The Homemaking Services (light housekeeping) will also be reduced. The frail elderly seniors currently enrolled will remain in the program. No new clients will be added to the program.
- Consolidate 3 Senior Activities Centers due to low attendance, low daily meal count, low activities offered and high cost of operation. There will be no loss of services to these seniors.
  1. Longbranch seniors transported to Charlie Joseph
  2. Louis Dinah seniors transported to Lincoln Villa
  3. Hammond seniors transported to Wallace Small

## **5. Proposed Budget Reductions Impact**

- Budget reductions will impact hot nutritious lunch meals from 5 days to 4 days. (Many times this is the only full meal a senior will have to eat all day).
- Total elimination of breakfast meals will cause a community outcry.  
Note: 2011 breakfast was eliminated due to budget reductions. In 2012 breakfast was restored in 2 days by the current Mayor.
- The Senior Centers impacted are located in Council Districts 1, 2, 6, 7, 8, 9, 10, & 11. We have senior centers located in 8 City Council Districts.
- Homemaking Services (light housekeeping) will also be reduced. (The reduction of this program will impact 50 families out of 250 on the waiting list waiting for services). The Homemaking services are city wide and crisscross all council districts.
- Consolidation of 3 Senior Centers will impact Districts 7 & 9 (the community has changed, seniors have moved out to senior residencies, and died out, families under 60 yrs. of age moved into housing near center). These centers are also used for Neighborhood Watch Meetings, City Councilman's Town Meetings, Community Association Meetings, and weekend rentals to the public.

## **6. Current Vacancies**

- Since March 2013, 3 Center Activities Specialists positions have become vacant (Riverview Center, Hammond, and Leroy Clemons Center). We are operating these 3 Centers with full time and part time Clerks who are not eligible to apply for these vacant positions. HR business partner Tracey Bolton, has referred 9 applicants to be interviewed which includes 6 veterans.
- 2 Full time drivers' vacancies. Transportation Supervisor is in the process of interviewing applicants.
- One PT custodian position is vacant. Maintenance Supervisor is in the process of interviewing for this position.

## DATA FOR JANUARY – JUNE 2013

SITE NAME	AVERAGE DAILY MEALS SERVED	AVERAGE DAILY ATTENDANCE	AVERAGE # OF DAILY ACTIVITIES	Are there PM ACTIVITIES?
SINGLETON	189	220	14	Every day until 5:00pm
LOUIS DINAH	19	22	4	Bingo 1:00-3:00
CLANZEL BROWN	21	25	5	Until 2:00pm
JOHNSON	12	14	3	Until 2:00pm
BENNIE FURLONG	36	55	8	M until 7:15pm W until 9:30pm T,Th until 5:00pm F until 2:30pm
ARLINGTON	58	60	5	W until 10:00pm
OCEANWAY	25	30	4	2 Days until 3:00pm
LEROY CLEMONS	17	18	4	Every day until 3:00pm
RIVERVIEW	27	27	5	M,W,F until 12:30pm T. Th until 2:00pm
CHARLIE JOSEPH	19	19	2	Every day until 1:00pm
HAMMOND	9	11	2	0
LANE WILEY	113	115	10	M,W,Th,F-until 3:30 and T- Dance 10:00pm
MONCRIEF	14	15	3	T, W until 2:00pm
WALLACE SMALL	16	16	3	0
LONGBRANCH	10	10	4	Bingo 1:00-2:00
MAXVILLE	18	18	3	0
MANDARIN	50	120	10	Every day until 5:00pm and Wed until 9pm
JIM FORTUNA	0	120	14	Every day until 5:00pm and Fri until 10:30pm





**MEALS DATA FOR ALL SENIOR CENTERS**  
**January-June 2013**

<b>SITE NAME</b>	<b>DISTRICT #</b>	<b>AVERAGE DAILY MEALS SERVED</b>	<b>AVERAGE DAILY ATTENDANCE</b>
SINGLETON	7	189	220
JIM FORTUNA	2	0	120
MANDARIN	6	50	120
LANE WILEY	10	113	115
BENNIE FURLONG	13	36	55
ARLINGTON	1	58	60
RIVERVIEW	8	27	27
OCEANWAY	11	25	30
CLANZEL BROWN	8	21	25
LOUIS DINAH	9	19	22
CHARLIE JOSEPH	7	19	19
MAXVILLE	11	18	18
LEROY CLEMONS	10	17	18
WALLACE SMALL	9	16	16
MONCRIEF	8	14	15
JOHNSON	9	12	14
LONGBRANCH	7	10	10
HAMMOND	9	9	11



# Senior Service Division

## Operational Cost

Center	Hammond	Long Branch	Louis Dinah	Total
Personnel				
Perm/Sal	\$	\$	\$	\$
(Coordinator/Custodian)	67,339	67,339	67,340	202,018
Staff Cost	\$ 67,339	\$ 67,339	\$ 67,340	\$ 202,018
03109 PROFESSIONAL SERVI				
03410 CONTRACTUAL SERVIC	\$ -	\$ -	\$ -	\$ -
04001 AUTO ALLOWANCE				
04002 TRAVEL EXPENSE				
04021 LOCAL MILEAGE				
04101 POSTAGE				
04204 ISA-ITD NETWORK GR	\$ 211	\$ 211	\$ 211	\$ 632
04205 ISA-OGC LEGAL	\$ -	\$ -	\$ -	\$ -
04207 ISA-COPIER CONSOLI	\$ 100	\$ 100	\$ 100	\$ 300
04209 ISA-RADIO	\$ -	\$ -	\$ -	\$ -
04210 ISA-TELECOMMUNICAT	\$ -	\$ -	\$ -	\$ -
04211 ISA-COPY CENTER	\$ 100	\$ 100	\$ 297	\$ 497
04213 ISA-FLEET VEHICLE	\$ -	\$ -	\$ -	\$ -
04216 ISA-FLEET REPAIRS/	\$ -	\$ -	\$ -	\$ -
04217 ISA-FLEET PART/OIL	\$ -	\$ -	\$ -	\$ -
04219 ISA - ITD DATA CNT				\$ -
04220 ISA - WIRELESS COM				\$ -
04502 GENERAL LIABILITY	\$ -	\$ -	\$ -	\$ -
04504 MISCELLANEOUS INSU	\$ -	\$ -	\$ -	\$ -
04603 REPAIRS AND MAINTEN	\$ 500	\$ 500	\$ 700	\$ 1,700
04721 PRINTING AND BINDI	\$ 89	\$ 89	\$ 89	\$ 266
04902 PB BUILDINGS PLANT	\$ -	\$ -	\$ -	\$ -
04905 CIVIL DEFENSE - GU	\$ -	\$ -	\$ -	\$ -
04938 MISCELLANEOUS SERV	\$ 200	\$ 200	\$ 200	\$ 600
04939 MISC. NON-DEPARTME	\$ -	\$ -	\$ -	\$ -
05101 OFFICE SUPPLIES -	\$ 500	\$ 500	\$ 500	\$ 1,500
05208 FURNITURE & EQUIPM	\$ -	\$ -	\$ -	\$ -
05216 OTHER OPERATING SU	\$ 500	\$ 500	\$ 500	\$ 1,500
05401 EMPLOYEE TRAINING	\$ -	\$ -	\$ -	\$ -
05402 DUES, SUBSCRIPTION				
06403 OFFICE EQUIPMENT				
06427 COMPUTER EQUIPMENT				
Operation Cost	\$ 2,199	\$ 2,199	\$ 2,596	\$ 6,995
Total Cost	\$ 69,538	\$ 69,538	\$ 69,936	\$ 209,013

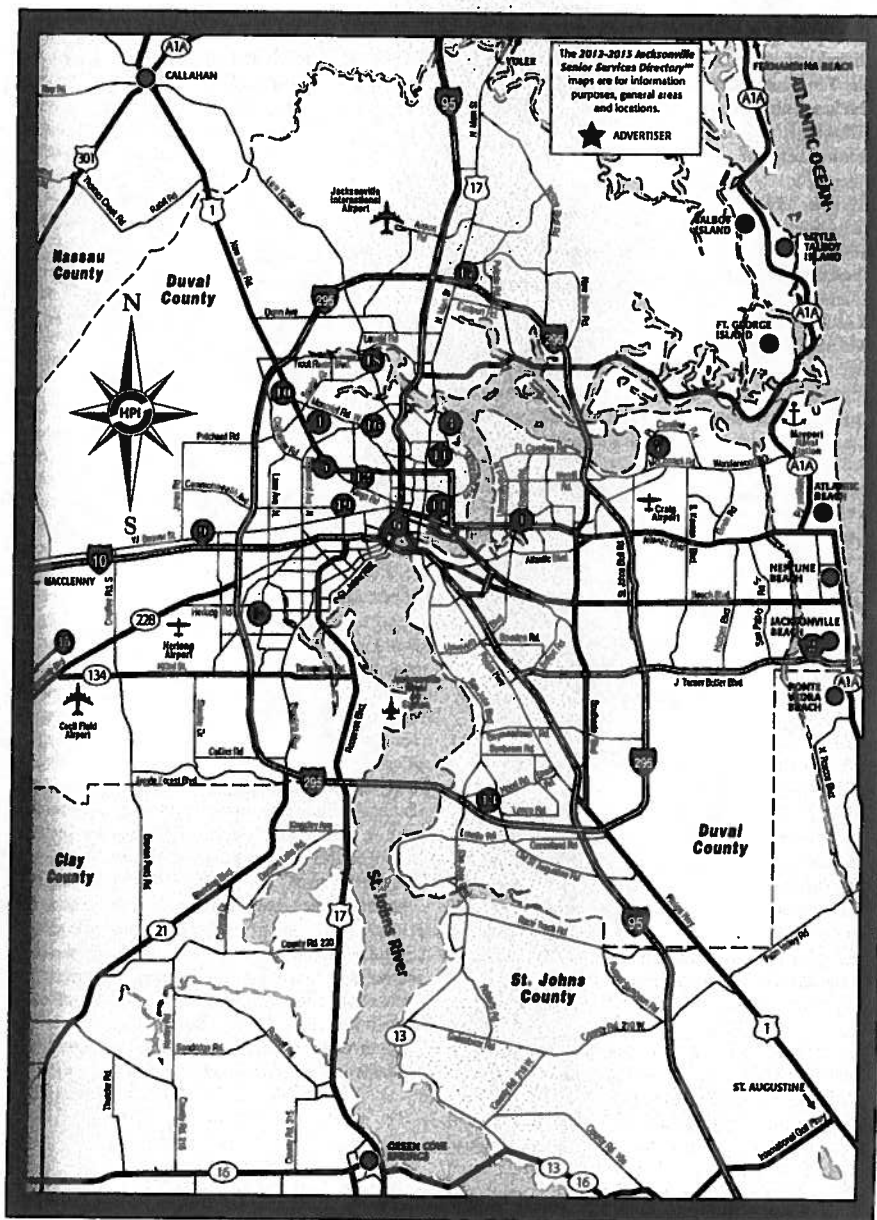
Special Services Department  
Behavioral & Human Services and Senior Services-- only  
Condensed Budget Summary and Impact FY 2013 - 2014





## City Of Jacksonville Senior Activities Centers

1. Arlington: 1078 Rogero Rd.
2. Bennie Furlong: 281 19th Ave. S.
3. Charlie Joseph: 6943 Buffalo Ave.
4. Clanzel Brown: 4575 Moncrief Rd.
5. Hammond: 3312 W. 12th St.
6. J.S. Johnson: 1112 Jackson St.
7. Jim Fortuna: 11751 McCormick Rd.
8. Lane Wiley: 6710 Wiley Rd.
9. Leroy Clemons: 55 N. Jackson St.
10. Lincoln Vila: 7866 New Kings Rd.
11. Longbranch: 4110 Franklin St.
12. Louis Dinah: 1805 Flag St.
13. Mandarin: 3848 Hartley Rd.
14. Singleton: 150 E. 1st St.
15. Maxville: 18065 Pennsylvania Ave.
16. Moncrief: 5713 Teeler Ave.
17. Oceanway: 12215 Sago Ave. W.
18. Riverview: 9620 Water St.
19. Wallace Small: 1083 Line St.





**Senior Activity Centers are located in the following areas and City Council Districts:**

Greater Arlington/Beaches

- Arlington Senior Activity Center, 1078 Rogero Road, Jacksonville, FL 32211  
**Council District 1 – Clay Yarborough**
- Jim Fortuna Senior Activity Center, 11751 McCormick Road, Jacksonville, FL 32225  
**Council District 2 – William Bishop**
- Bennie Furlong Beaches Sr. Activity Ctr., 281 19<sup>th</sup> Ave. S., Jacksonville Bch, 32250  
**Council District 13 –Bill Gulliford**

North

- Oceanway Senior Activity Center, 12215 Sago Avenue W., Jacksonville, FL 32218  
**Council District 11 – Ray Holt**

Northwest

- Charlie Joseph Senior Activity Center, 6943 Buffalo Avenue, Jacksonville, FL 32208  
**Council District 7 – Dr. Johnny Gaffney**
- Clanzel Brown Community Center, 4415 Moncrief Road, Jacksonville, FL 32209
- Moncrief Senior Activity Center, 5713 Teeler Ave., Jacksonville, FL 32205
- Riverview Senior Activity Center, 9620 Water Street, Jacksonville, FL 32208  
**Council District 8 – E. Denise Lee**
- Hammond Senior Activity Center, 3312, W. 12<sup>th</sup> Street, Jacksonville, FL 32205
- Wallace Small Activity Senior Center, 1083 Line Street, Jacksonville, FL 32209  
**Council District 9 – Warren Jones**
- Leroy Clemons Senior Activity Center, 55 Jackson Avenue, Jacksonville, FL 32205
- Lincoln Villa Senior Activity Center, 7866 New Kings Road, Jacksonville, FL 32219  
**Council District 10 – Reginald Brown**

Southeast

- Mandarin Senior Activity Center, 3848 Hartley Road, Jacksonville, FL 32241  
**Council District 6 – Matt Schellenberg**

Southwest

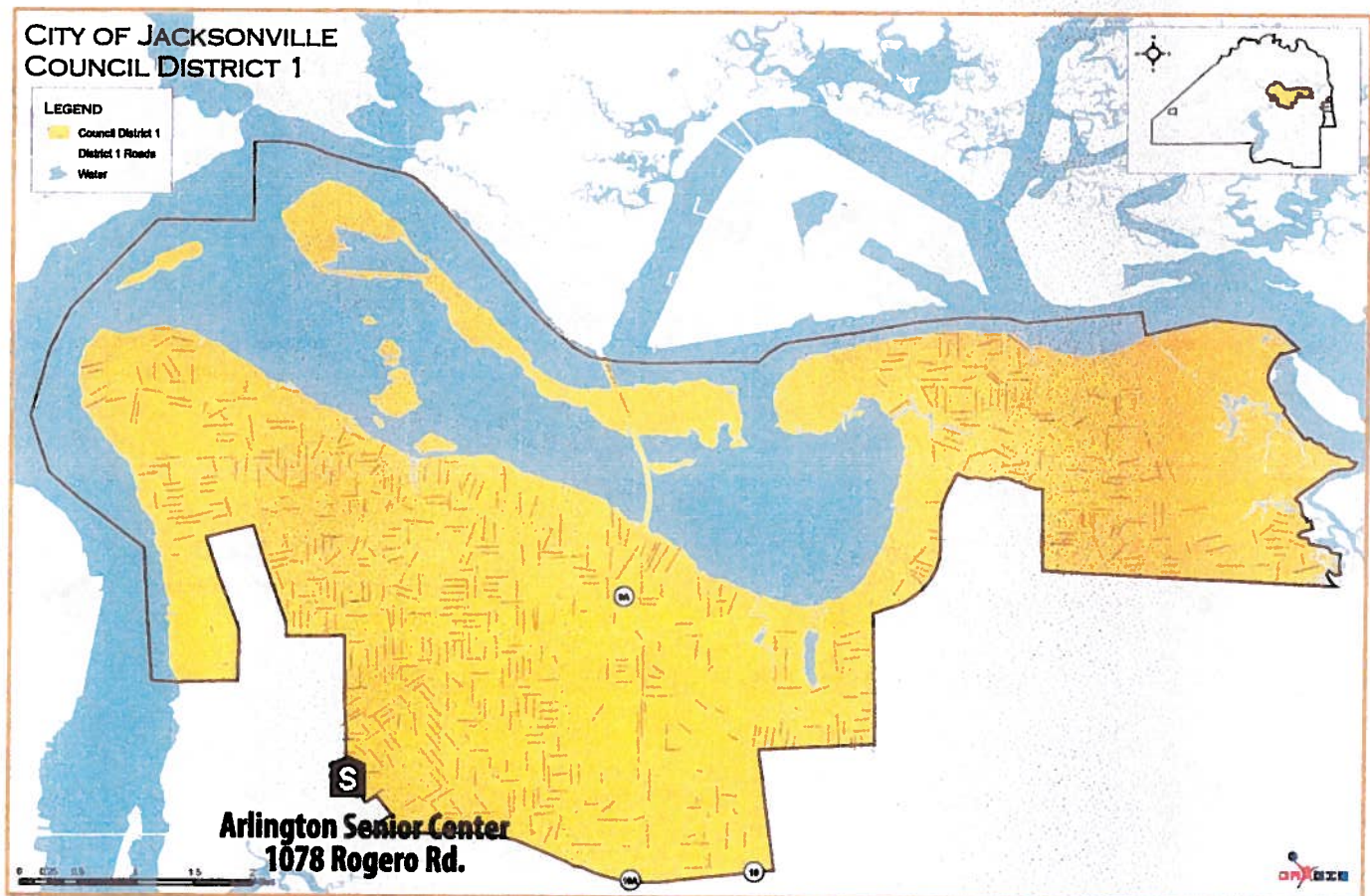
- Lane Wiley Senior Activity Center, 6710 Wiley Road, Jacksonville, FL 32210  
**Council District 10 – Reginald Brown**
- Maxville Senior Activity Center, 18065 Pennsylvania Ave., Jacksonville, FL 32234  
**Council District 11 – Ray Holt**

Urban Core

- Mary L. Singleton Senior Activity Center, 150 East First St., Jacksonville, FL 32206
- Longbranch Senior Activity Center, 4110 Franklin St., Jacksonville, FL 32206  
**Council District 7 – Dr. Johnny Gaffney**
- J.S. Johnson Senior Activity Center, 1112 Jackson Street, Jacksonville, FL 32204
- Louis Dinah Senior Activity Center, 1805 Flag Street, Jacksonville, FL 32209  
**Council District 9 – Warren Jones**





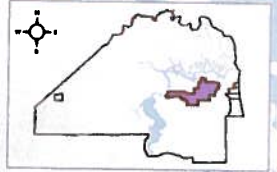




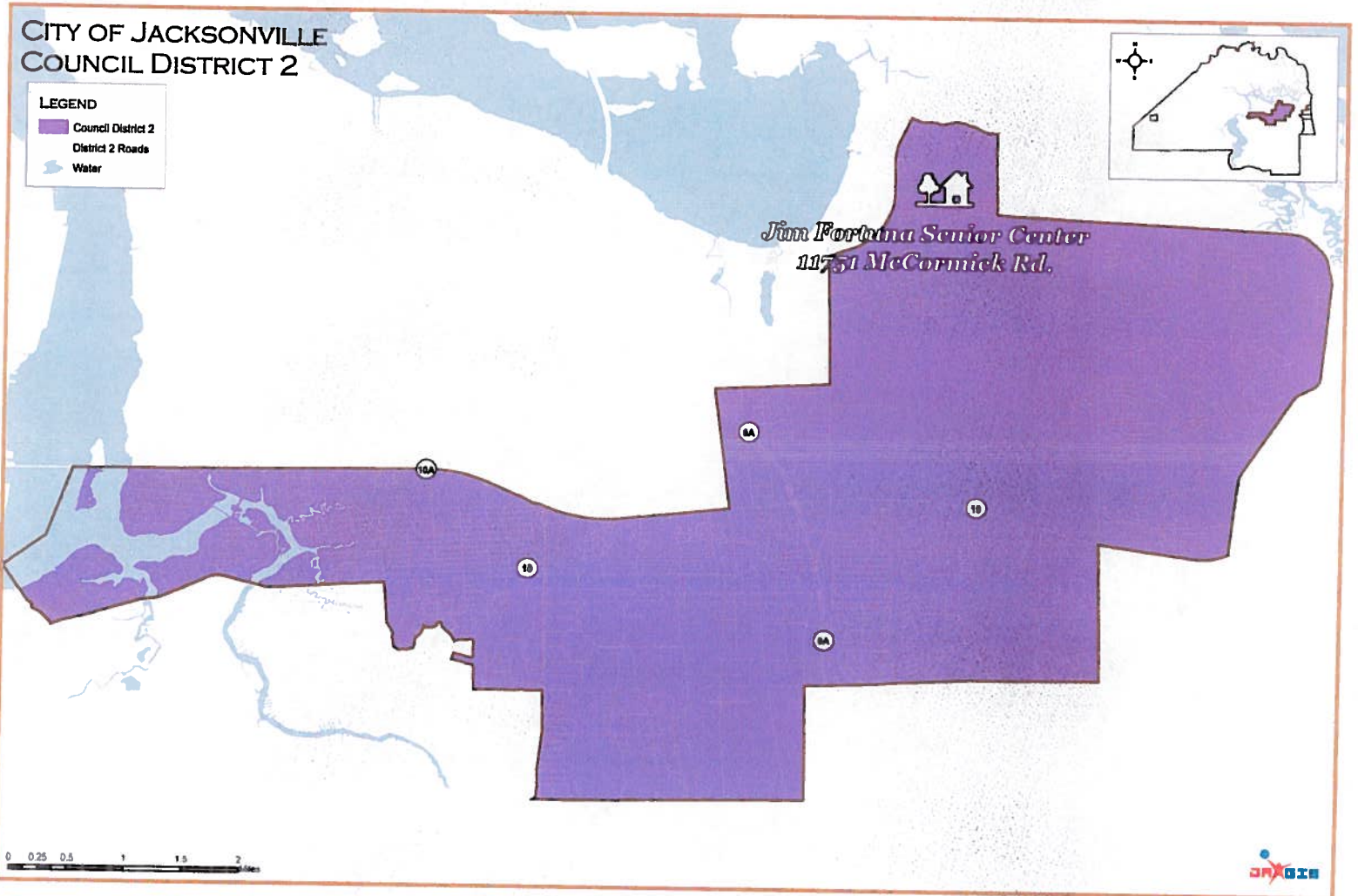
# CITY OF JACKSONVILLE COUNCIL DISTRICT 2

## LEGEND

- Council District 2
- District 2 Roads
- Water



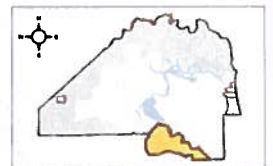
*Jim Fortuna Senior Center*  
11751 McCormick Rd.







**CITY OF JACKSONVILLE  
COUNCIL DISTRICT 6**

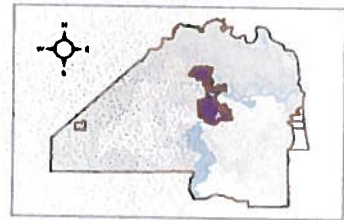


**LEGEND**  
 Water  
 District 6 Roads  
 Council District 6



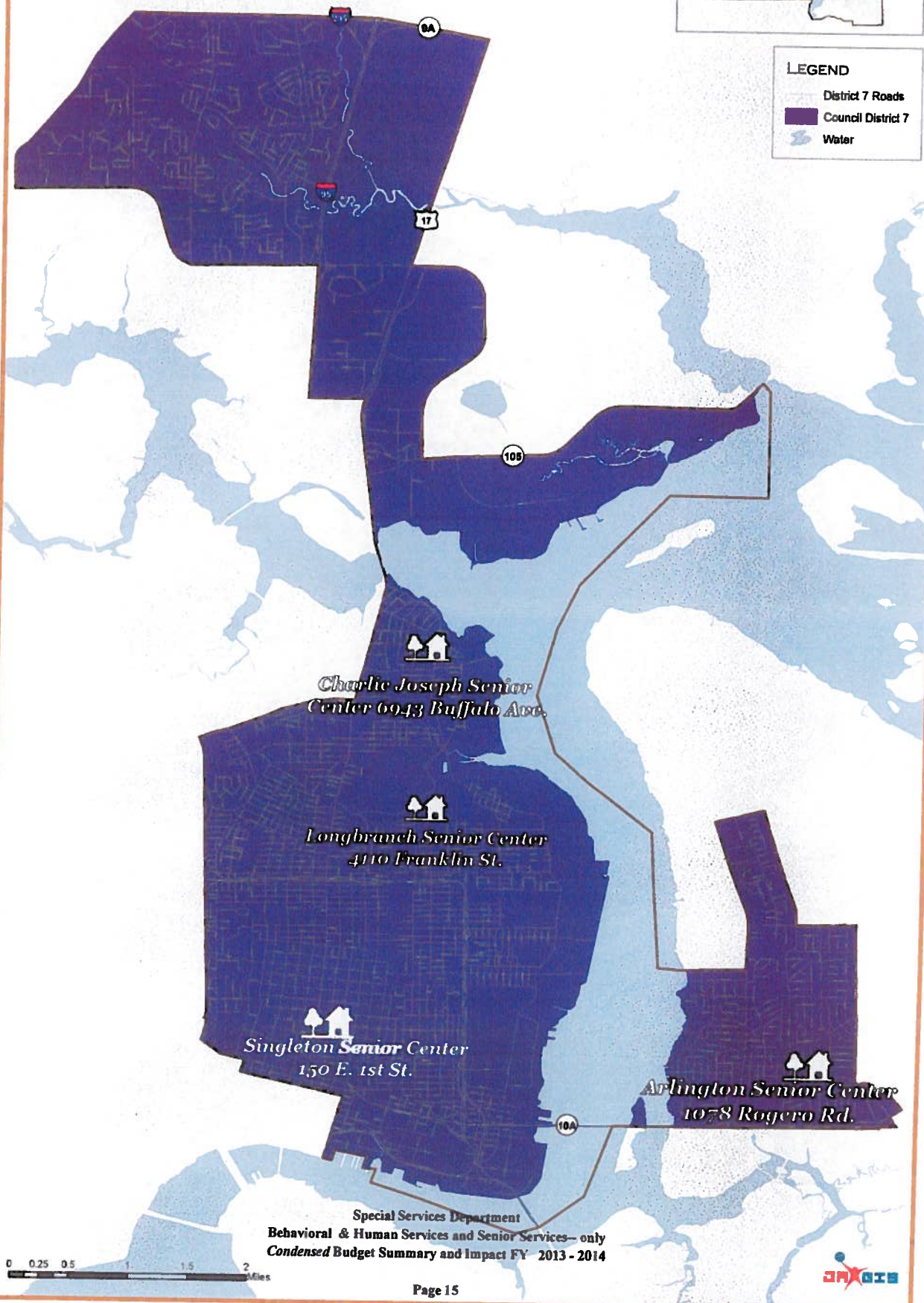


# CITY OF JACKSONVILLE COUNCIL DISTRICT 7



## LEGEND

- District 7 Roads
- Council District 7
- Water



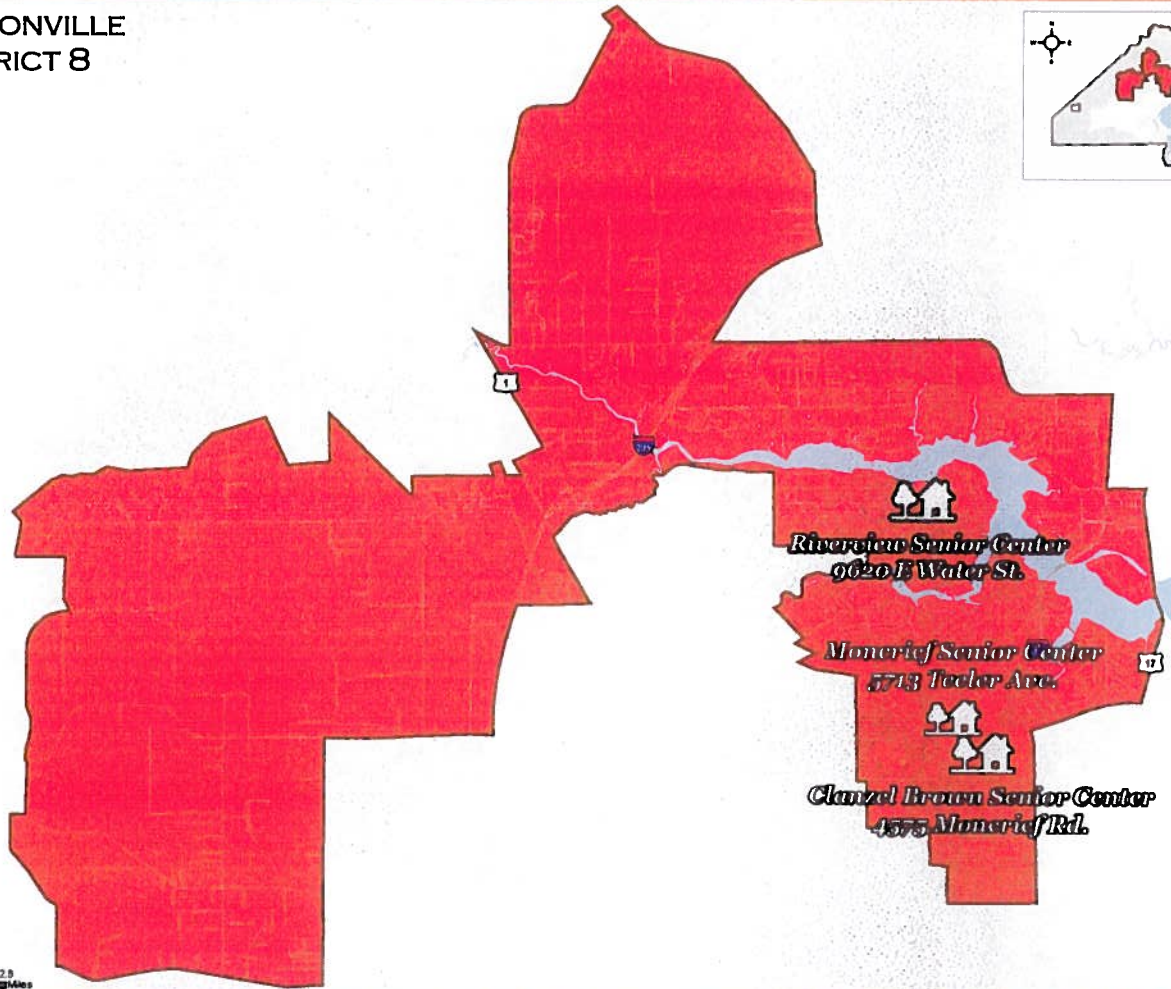
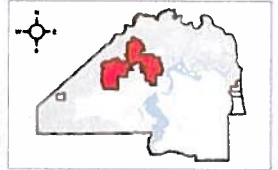




# CITY OF JACKSONVILLE COUNCIL DISTRICT 8

## LEGEND

- District 8 Roads
- Council District 8
- Water

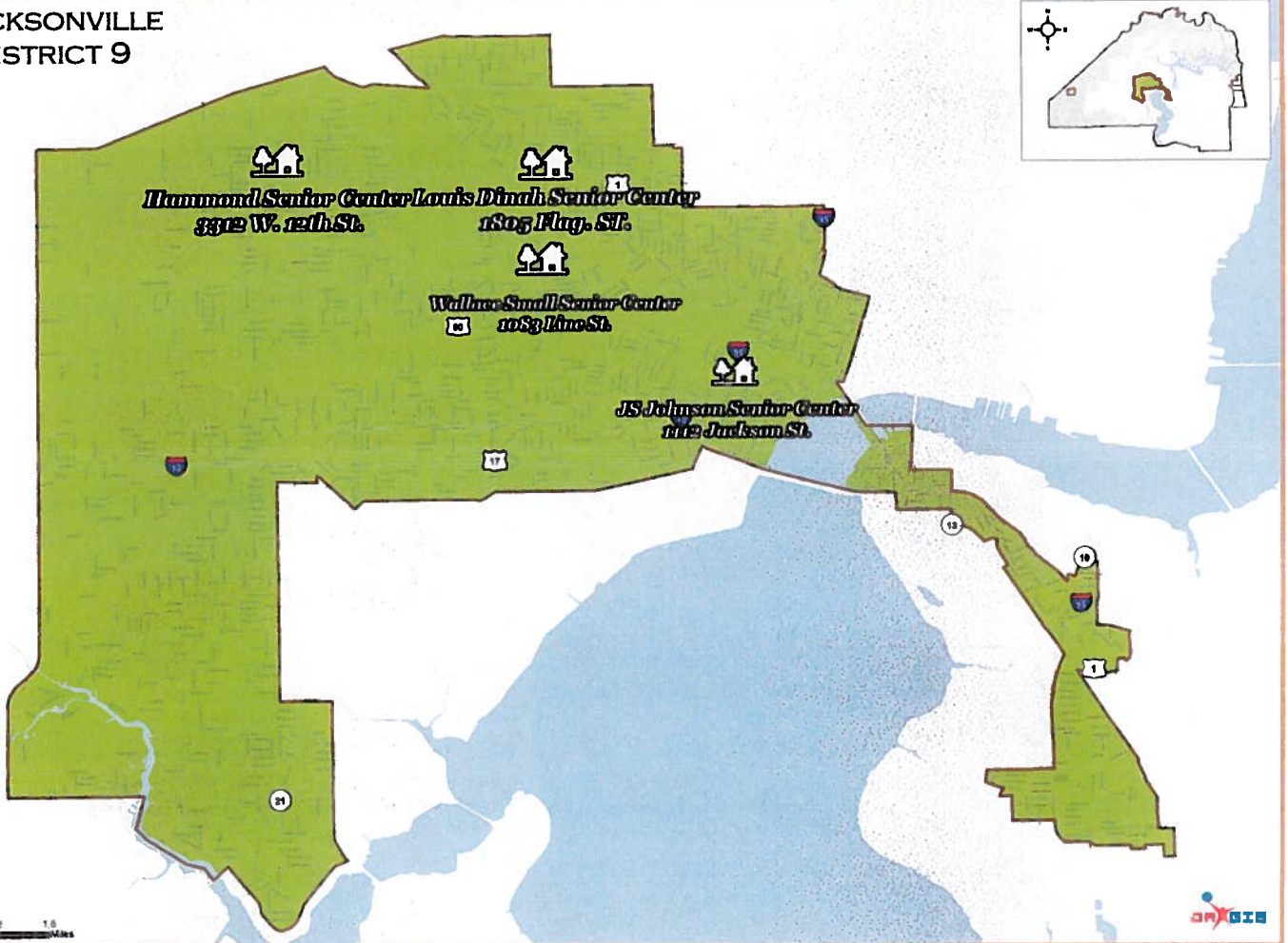




# CITY OF JACKSONVILLE COUNCIL DISTRICT 9

## LEGEND

- District 9 Roads
- Council District 9
- Water

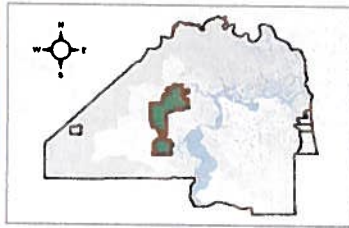


Special Services Department  
Behavioral & Human Services and Senior Services-- only  
Condensed Budget Summary and Impact FY 2013 - 2014



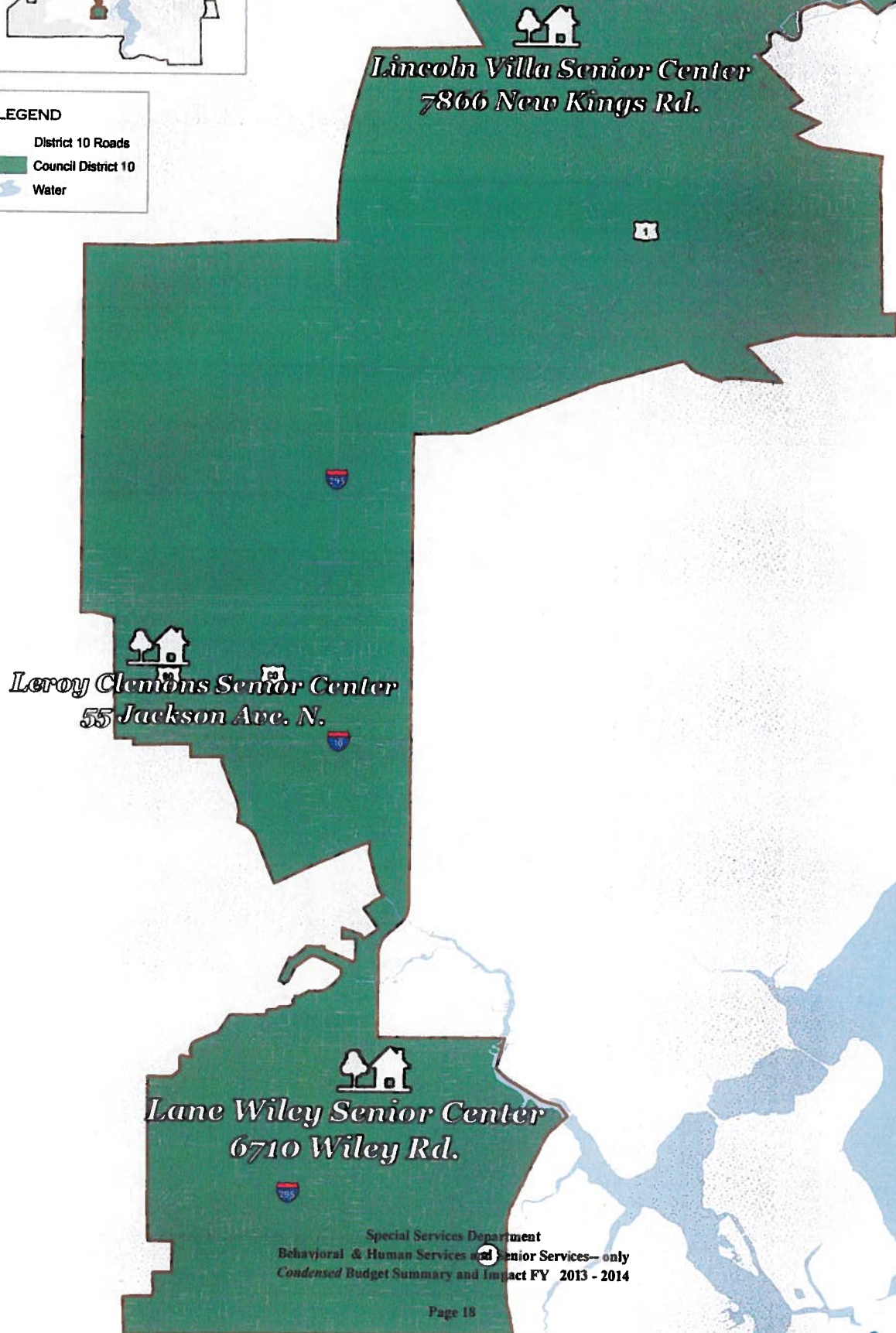


# CITY OF JACKSONVILLE COUNCIL DISTRICT 10



## LEGEND

- District 10 Roads
- Council District 10
- Water

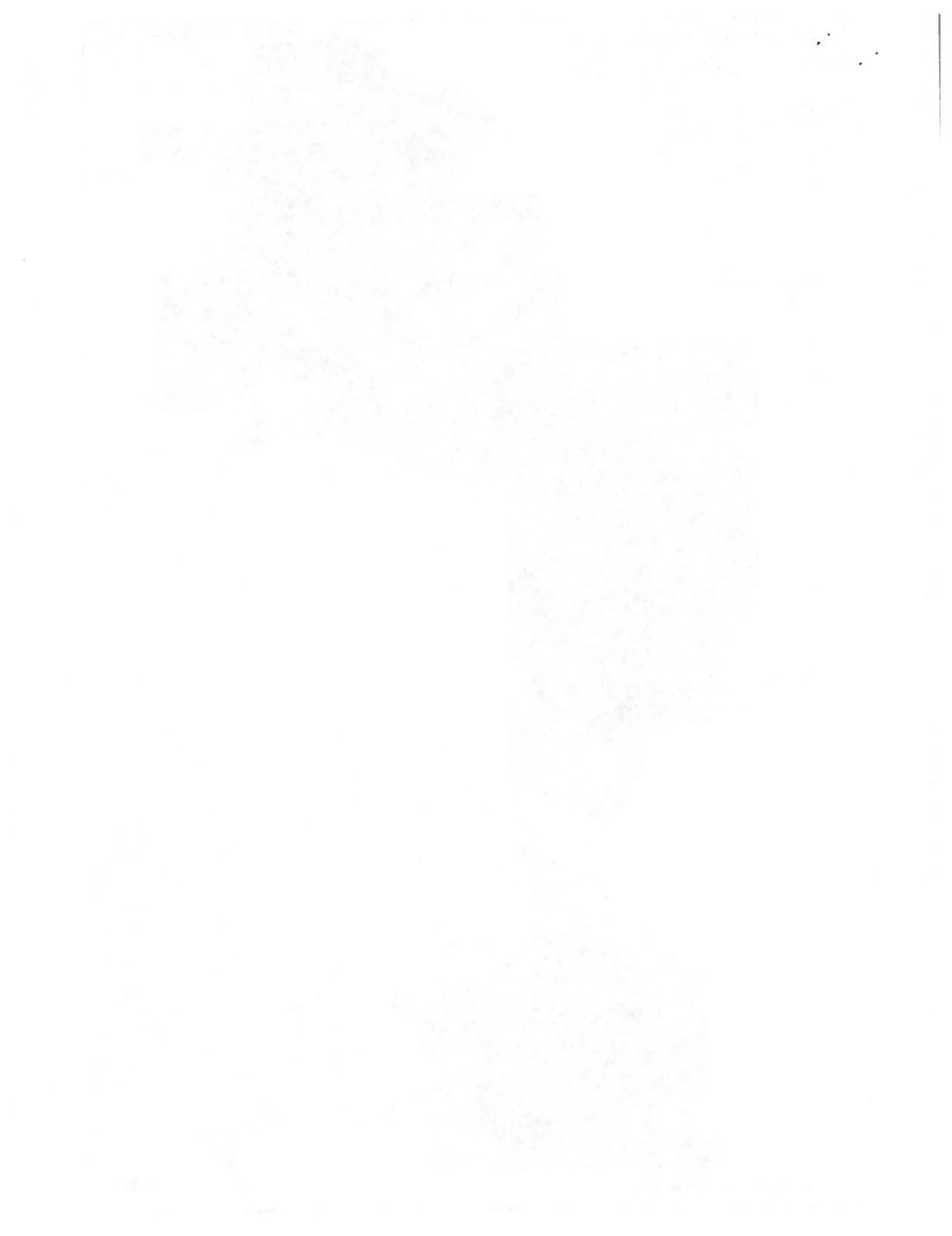


Special Services Department  
Behavioral & Human Services and Senior Services—only  
Condensed Budget Summary and Impact FY 2013 - 2014

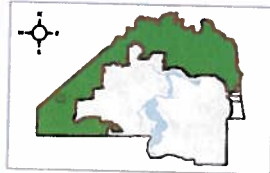
Page 18

0 0.25 0.5 1 1.5 2 Miles



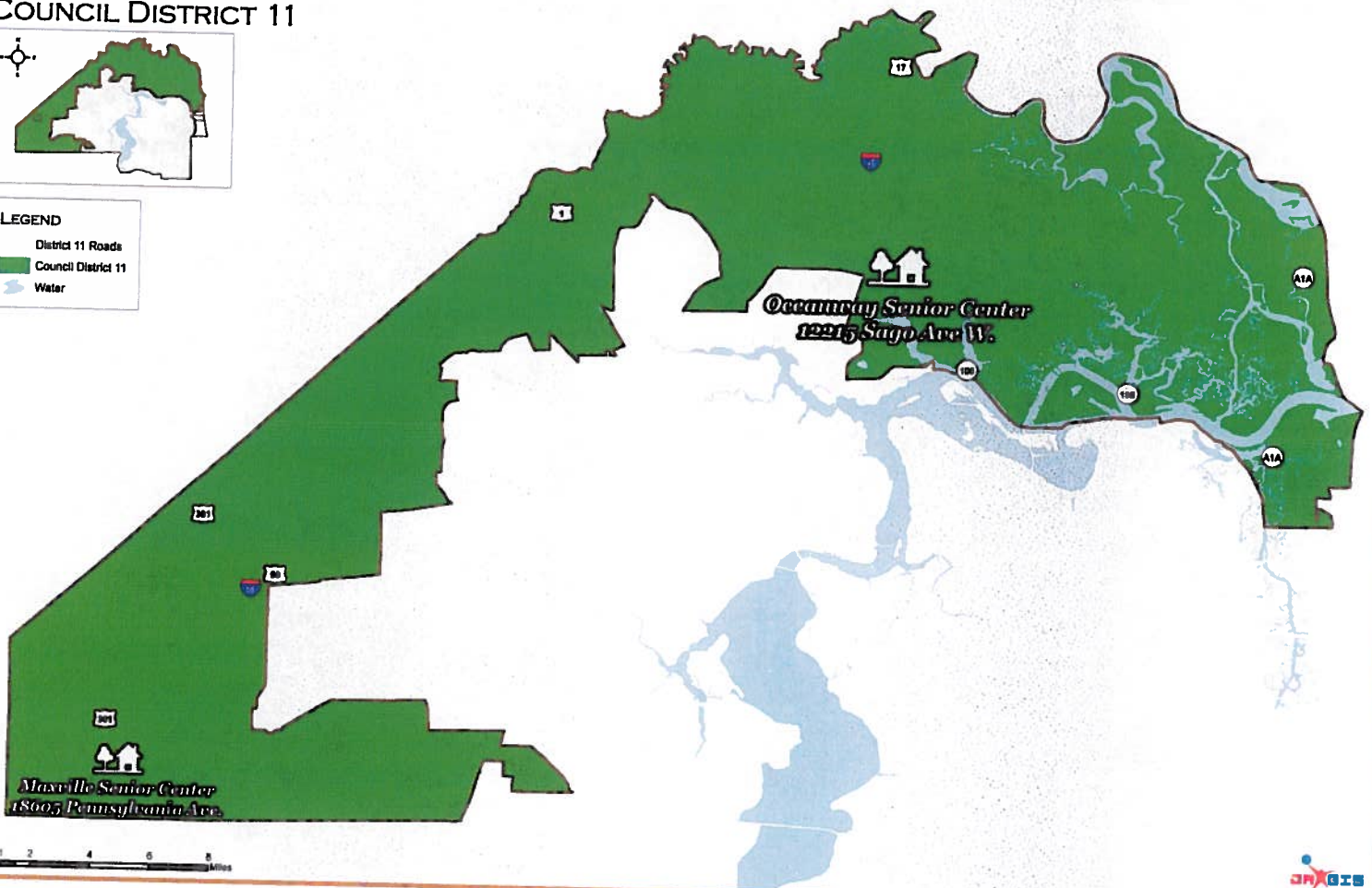


# CITY OF JACKSONVILLE COUNCIL DISTRICT 11



## LEGEND

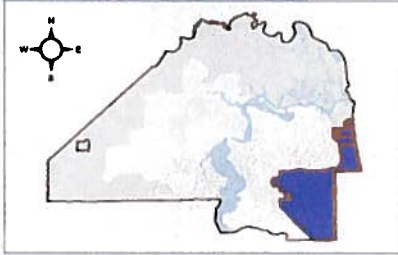
- District 11 Roads
- Council District 11
- Water







# CITY OF JACKSONVILLE COUNCIL DISTRICT 13

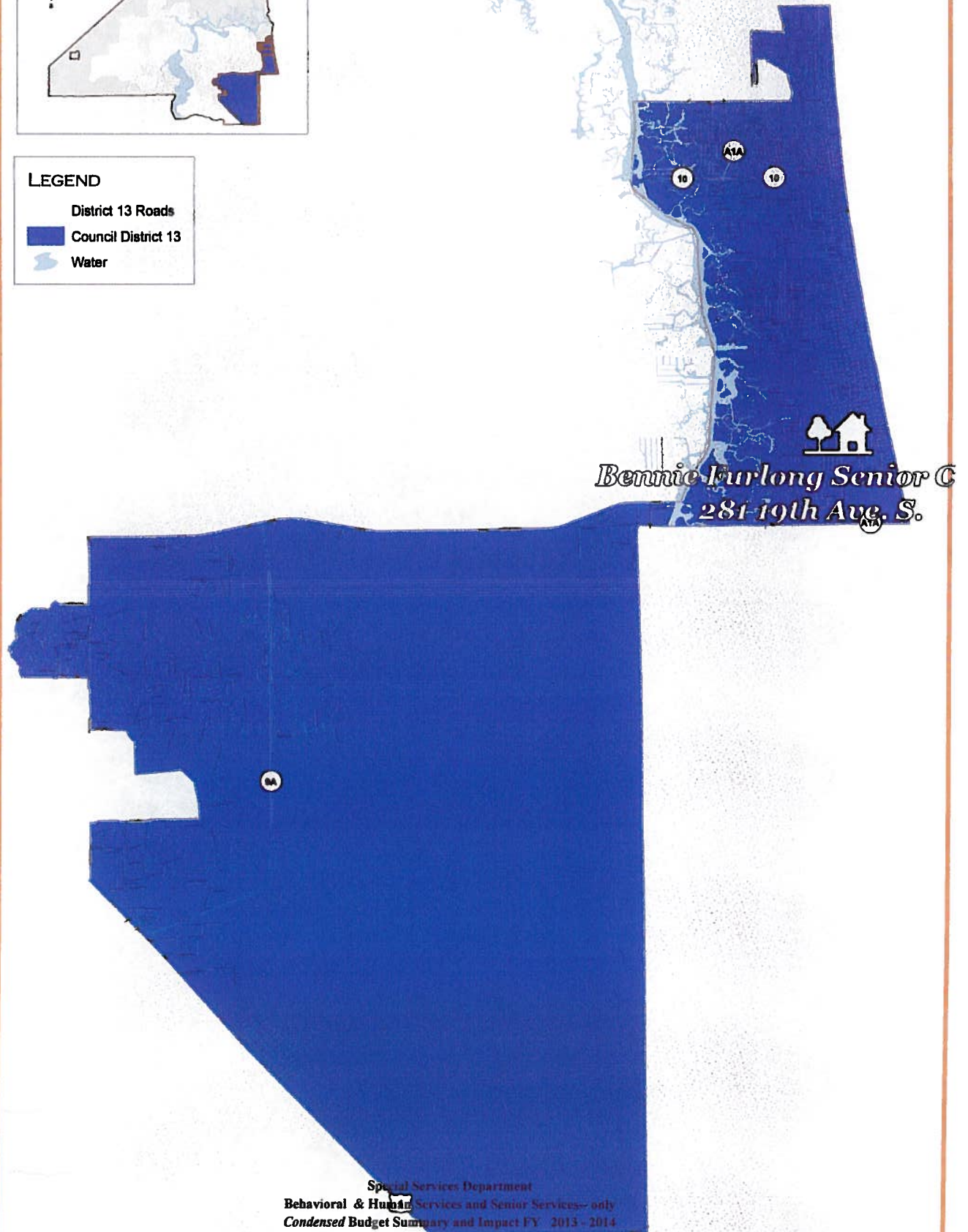


## LEGEND

District 13 Roads

Council District 13

Water



Special Services Department  
Behavioral & Human Services and Senior Services-- only  
Condensed Budget Summary and Impact FY 2013 - 2014

