

Special Services

I. Department/Division Description

Special Services/Senior Services Division

The Senior Services Division administers community-wide social service programs serving over 6,000 older adults in Jacksonville/Duval County annually. The division provides services that support successful aging, offer volunteer experiences, enhance safety, increase enjoyment of life and maximize self-sufficiency. Senior Services programs include the operation of 19 Senior Centers, congregate meals, the Foster Grandparent Program, respite care through the Independent Living Program, and the Retired and Senior Volunteer program, in addition to the Mayor's Special Events for Seniors.

II. Personnel Data

	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund	4	N/A	27	N/A	20,827 hrs. Gen. Fund = 10.02
Currently filled	3	N/A	22	N/A	18,791 hrs. Gen. Fund = 9.04
*Non-General Funded Positions (Grants)	1	N/A	62	N/A	4
Total	5		89		14

III. Budget

	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget	\$5,089,654	\$5,019,664	\$4,941,287
Reduction %	5%	2%	2%
Reduction Amount	\$273,878	\$69,990	\$113,559
Grants	\$2,005,818	\$2,088,407	\$2,052,097
Total General Fund & Grants Budget	\$7,095,472	\$7,108,071	\$6,993,384

IV. Departmental Metrics

	FY 10/11 Estimated	FY 11/12 Estimated	FY 12/13 Projected
Inputs			
\$ amount of budget	\$ 7,204,124	\$ 7,144,211*	\$ 6,993,384*
# of FTE	31	93*	89*
Workload/Demand			
# of senior centers	19	19	19
# of senior centers hours accessible by the public	40,000	40,000	43726
# of children served by Foster Grandparents	725	785	782
# of seniors transported	87,500	85,000	98,000
# of routes to pick up seniors	24	24	24
# of meals served monthly	25,000	16,500	18,000

# of new programs conducted	40	40	40
# of seniors attending centers	4,500	4,500	4500
# of senior center hours utilized (rentals)	325	315	300
Efficiency			
% of children served by Tale Teller volunteers who are ready to advance to the next grade	94%	95%	96%
% of new Tale Teller volunteers	45%	46%	46%
Unit Cost /Average cost per senior to transport	\$ 7.16	\$ 8.50	\$ 8.50
Effectiveness			
% increase in senior center attendance by first-time seniors	25%	30%	30%
% of children served by Foster Grandparents improve their reading & math test scores	75%	80%	85%
% of seniors who increase their nutritional health by attending a senior center	85%	85%	85%

* - This budget includes five grants not included in the Mayor's Proposed budget totaling \$2,052,097 with 63 funded FTE positions.

V. Revenues

The Division's revenue stream is generated from center usage fees. This revenue has remained flat with no major increases or decreases. This revenue is reflected in the budget as overtime reimbursement.

VI. Expenditures

The decrease in the division's budget is in the area of salaries for full time employees and Security Guard.

VII. Reductions

Security Guard Service – It is proposed to eliminate the \$26,000 per year contract for Security Guard Service at the Mary L. Singleton Center. The division will move the money received for donations, deposits for meals and bus transportation to the City Hall Office. These donations are not required for services, but the request is mandated by ElderSource, our funder.

Personnel Expenses:

- Desktop Support Technicians - The support from ITD for computers used by the seniors for their computer classes has reduced the duties and responsibilities of these (2) full time positions. This will leave (2) part time computer instructors along with volunteer instructors to maintain the free computer classes for seniors as an activity at the senior centers. \$82,070.00
- Community Services Area Superintendents - Based on the recommendation of the Mayor's Transition Team, we have eliminated these (2) positions to decrease one level of supervision. These duties will be transferred to other division employees (Center Supervisors). \$132,703.72
- RCAH011COEA (Council On Elder Affairs) - COEA's Board & function has not been eliminated. The current position of Executive Director of COEA has been unfunded. The Chief of the division will have oversight over this Advisory Council in 2013. \$70,717.00