

I. Special Services/Behavioral and Human Services Division

The Behavioral and Human Services Division offers programs and services that help people enjoy a better quality of life in the community, particularly those with special needs. Our services are designed for people with substance abuse and mental health issues, AIDS and HIV, victims of crime and individuals in need of emergency financial assistance.

Our Mission is to be a catalyst for community change by providing Duval County residents with the necessary tools to facilitate their wellbeing through intervention, education, and opportunity.

RCBH011CJ – Criminal Justice Substance Abuse Program
 RCBH011GA – Behavioral/Mental Health-General Assistance
 RCBH011MABA – Insanity Inquiries – Baker Act
 RCBH011VC – Victim Services
 RCBH011VCAC – VAAC Council

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	CJ 0 GA 2 MABA 0 VC 0 VCAC 0	CJ 0 GA 0 MABA 0 VC 0 VCAC 0	CJ 0 GA 17 MABA 0 VC 4 VCAC 0	CJ 0 GA 0 MABA 0 VC 0 VCAC 0	CJ 0 GA 1300/2080 = .625 MABA 0 VC 01300/2080 = .625 VCAC 0
<i>Currently filled Not included in "total"</i>	<i>CJ 0 GA 2 MABA 0 VC 0 VCAC 0</i>	<i>CJ 0 GA 0 MABA 0 VC 0 VCAC 0</i>	<i>CJ 0 GA 16 MABA 0 VC 3 VCAC 0</i>	<i>CJ 0 GA 0 MABA 0 VC 0 VCAC 0</i>	<i>CJ 0 GA .625 MABA 0 VC .625 VCAC 0</i>
*Non-General Funded Positions	0	0	7	1	1
Total	2	0	28	1	2.25

III. Budget

	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget	CJ \$1,861,062 GA \$6,660,747 MABA \$1,219,276 VC \$1,384,741 VCAC \$3,369	CJ \$1,861,062 GA \$6,560,672 MABA \$1,219,264 VC \$849,447 VCAC \$3,078	CJ \$1,860,937 GA \$6,016,698 MABA \$1,219,276 VC \$715,735 VCAC \$986
Reduction %		CJ 0% GA 2% MABA 0% VC 39% VCAC 9%	CJ 0% GA 8% MABA 0% VC 16% VCAC 68%
Reduction Amount		CJ \$0 GA \$139,601 MABA \$0 VC \$542,234 VCAC \$291	CJ \$125 GA \$543,974 MABA \$0 VC \$133,712 VCAC \$2,092

Grants	\$6,701,581	\$6,976,625	\$7,376,521
Total General Fund & Grants Budget	\$17,830,776	\$17,470,148	17,190,141

IV. Departmental Metrics

SPECIAL SERVICES

SERVICES/MEASURES	FY 10 Historical	FY 11 Estimated	FY 12 Projected	FY 13 Projected
Division - Behavioral & Human Services				
Inputs (General Fund only)				
\$ amount of budget	\$21,413,828	\$20,196,563	\$10,493,523 *	\$9,813,620
# of FTE	33	33	24	20**
Workload/Demand				
# of at-risk families provided assistance with rent and/or utilities to prevent homelessness	3,761	3,750	3,550	3,550
# of advocacy services provided to victims of sexual assault	3,025	4,000	4,500	1,500
# of crime prevention education/awareness events presented to at-risk populations (workshops, seminars)	16	20	9	9
# of financially assisted individuals completing the "Money Matters" course	993	1,000	1,000	1,000
# of secondary victims served	728	825	850	500
# of primary crime victims receiving advocacy/case management services	1,218	2,650	1,650	900
% of individuals who complete the In-jail Drug Treatment Program	86%	75%	75%	75%
% of violent crime victims receiving crisis stabilization (prescriptions medication, rent, food & utilities)	63%	*	*	700
# of crime victims receiving crisis stabilization (prescriptions medication, rent, food, utilities and victim's compensation assistance)	N/A	2500	1200	800
* Medicaid funding moved				
** loss of position				

V. Revenues

The City of Jacksonville, Behavioral and Human Services Division (BHS) receives revenue in the following areas:

Reimbursements from Social Security Administration for interim assistance:

RCBH011GA

- 2009/2010 \$171,656
- 2010/2011 \$187,976

The amount of reimbursement for next year will be reflective of BHS's current reduction in the number of clients served, the number of clients under administrative review and the Social Security Administration's capacity to more rapidly declare eligible for benefits. It is recommended that the revenue projection for FY2012/2013 be reduced by \$75,000 in the FY2013 budget.

RCBH011VC

The projection was based on the “number of forensic examinations performed” during prior years at SARC for which BHS was reimbursed \$500 per victim. This year, we have provided an average of 20 examinations per month which is projected to be approximately 10 examinations less than last year. It is therefore recommended that the revenue projection for FY2012/2013 be reduced to \$125,000.

RCBH011VC 36939

Court Ordered Restitutions for FY2013 is \$1,000.

VI. Expenditures

The Victim Services Center provides for the needs of crime victims. Funds are used to foster crisis stabilization of clients that have been victimized at no fault of their own.

The Sexual Assault Response Center (SARC) provides forensic examination for sexually abused victims. The contracted staff consists of 1 Medical Director, 7 Medical Examiners, 4 Medical Counselors and 4 Hotline staff. Follow-up medical services are provided at a weekly clinic.

The Emergency Assistance (EA) program provides low income citizens with emergency rent/mortgage and utility assistance to prevent approximately 6,000 families from becoming homeless. All potential clients are required to attend “Money Matters” an informative two hour workshop that emphasizes basic money management skills. Additionally, strict guidelines are followed when determining the level of support provided.

The EA offices oversee the operations and management of several state-mandates that include Criminal Justice Substance Abuse programs, Insanity Inquiries (Baker Act) and Indigent Cremation/Burial.

Additionally, the Division Chief provides oversight to the Mayor’s Board: Mayor’s Victim Assistance Advisory Council (VAAC) and Mayor’s Asian American Advisory Board (MAAAB).

VII. Reductions

Victim Services – No general funds will be used for victim assistance. The Victim Assistance Services Trust (VAST) fund will be used to provide assistance. The fund receives donations and court ordered restitution and is only sustainable for two years.

The loss of one Social Services Specialist position will reduce the number of crime victims the Victim Services Center will be able to serve, both primary and secondary by 25%.

Funding for the United Way 211 information and referral line has been right sized to the State-Mandate level. The funding to the I. M. Sulzbacher Center has been reduced. Both reductions will impact services provided to the community by both agencies.