

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		
\$ 1,413,845	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 2** (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 3 (Leased Space)**
 1. Requires the City to relocate staff to a city-own facility.
 2. Requires funding to relocate, build-out office space.
 - **Priority 9 (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**

SITE NAME	DISTRICT #	AVERAGE DAILY MEALS SERVED	AVERAGE DAILY ATTENDANCE
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

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 7 – Dr. Johnny Gaffney (prev. 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 19th 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. 12th 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

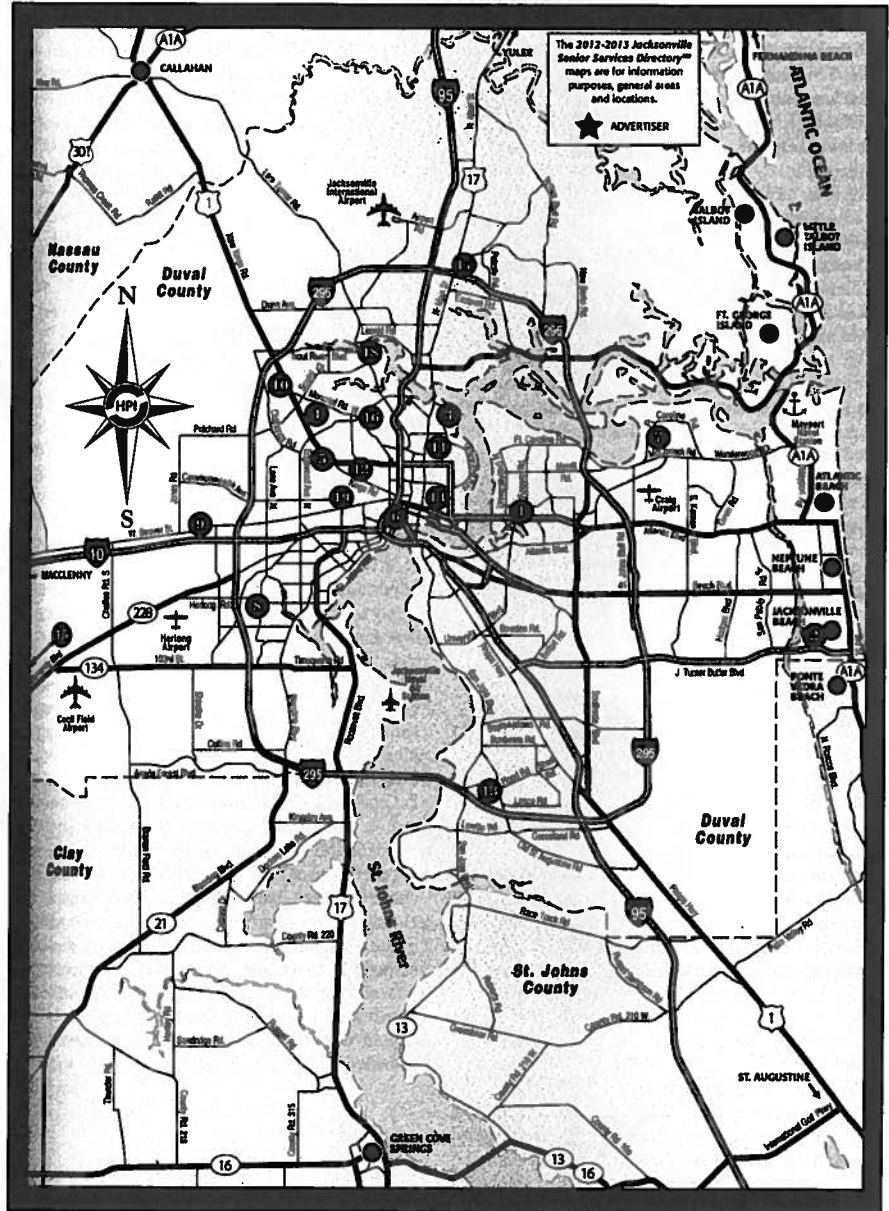
Urban Core

- 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 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.



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

**Special Services
Office of Director
Program Activities Funded By General Revenue**

Budget Category	Subobject	Program Name and Primary Purpose	Services Provided	Number People Served YTD	Original Budget	Proposed Budget	Change from Orig Budgets	Other Incr/Red	Accepted Propsd Red
RCAD011									
Admin-Special Services									
Salaries	01				160,693	157,455	(3,238)	(3,238)	
Employer Provided Benefits	02				56,652	64,090	7,438	7,438	
Internal Service Charges	04				189,327	67,852	(121,475)	(121,475)	
Utilities & Bldg Maint Alloc	049			-	-	-	0	0	
Other Operating Expenses	03,04,&05				3,149	2,084	(1,065)	(1,065)	
Capital Outlay	06				3	-	(3)	(3)	
Extraordinary Lapse	5				(10,118)	-	10,118	10,118	
RCAD011					399,706	291,481	(108,225)	(108,225)	0
				TOTAL OD REDUCTIONS				(108,225)	0

Adult Health Division
(Seniors Services)

Program Activities Funded By General Revenue

Budget Category	Subsubject	Program Name and Primary Purpose	Services Provided	Number People Served YTD	Original Budget	Proposed Budget	Change from Orig Budgets	Other Incr/Red	Accepted Propsl Red
RCAH011CC									
Community Center Bldgs									
Salaries	01	Community Centers	Support Services for Senior Centers (1)	4,000	976,933	940,890	(36,043)	(2,842)	(33,201)
Employer Provided Benefits	02	Community Centers	Support Services for Senior Centers		323,281	381,730	58,449	58,449	
Internal Service Charges	04	Community Centers	Support Services for Senior Centers		261,891	254,388	(7,503)	(7,503)	
Utilities & Bldg Maint Alloc	049	Community Centers	Support Services for Senior Centers		-	391,051	391,051	391,051	
Other Operating Expenses	03,04,&05	Community Centers	Support Services for Senior Centers		142,826	138,201	(4,625)	(4,625)	
Capital Outlay	06	Community Centers	Support Services for Senior Centers		4	1	(3)	(3)	
RCAH011CC									
Independent Living Program									
Salaries	01	Independent Living Program To Oversee		150	157,902	158,094	192	192	
Employer Provided Benefits	02	the function of CDBG, Senior Companion, Respite Care and RELIEF Programs			60,445	67,363	6,918	6,918	
Internal Service Charges	04		Average 4-6 hrs. inhome and centerbased respite care at no cost to low income seniors		6,257	4,451	(1,806)	(1,806)	
Utilities & Bldg Maint Alloc					-	-	0	0	
Other Operating Expenses	03,04,&05				38,198	38,234	36	36	
Capital Outlay					3	3	0	0	
RCAH011IL									
Senior Service Program									
Local Match for Grant	08231	Jacksonville Senior Services Program (JSSP) (2)	To promote positive aging through the operations of 19 Senior Activities Centers (2)	4,000	\$2,911,303	\$2,522,315	(\$388,988)		(388,988)
RCAH011JSSP									
RCAH011ASEA									
Independent Living Program									
Salaries	01						0	0	
Employer Provided Benefits	02						0	0	
Internal Service Charges	04				3,036	3,011	(25)	(25)	
Utilities & Bldg Maint Alloc							0	0	
Other Operating Expenses	03,04,&05				507	6	(501)	(501)	
Capital Outlay							0	0	
RCAH011ASEA									
					3,543	3,017	(526)	(526)	
				TOTAL AH INCREASE/(REDUCTIONS)				439,341	(422,189)

Note:

- (1) Support Services for Senior Centers Include Maintenance Custodians, Center Supervisors
- (2) Seniors Centers are education, recreation, health and wellness facilities. Provide hot meals, transportation, and volunteer opportunities

**Behavioral Human Services Division
Program Activities Funded By General Revenue**

Budget Category	Subsubject	Program Name and Primary Purpose	Services Provided	Number People Served YTD	Original Budget	Proposed Budget	Change from Orig Budget	Other Incr/Red	Accepted Propsd Red
RCBH011GA General Assistance									
Salaries					891,262	890,287	(975)	(975)	
Employer Provided Benefits					326,827	393,409	66,582	66,582	
Internal Service Charges					94,896	91,702	(3,194)	(3,194)	
Utilities & Bldg Maint Alloc					-	0	0		
Other Operating Expenses					23,551	22,029	(1,522)	(1,522)	
	03109	Indigent Burial Program	Cremation and/or burial of the county's indigent per State Mandate.	283 (260 cremations; 23 burials)	414,426	414,426	0		
	03109	Southern Monuments	Headstones for indigent burials	N/A	500	500	0		
	03109	River Region Human Services	Substance abuse-residential, outpatient, TASC, Methadone		593,345	551,811	(41,534)		(41,534)
	03109	River Region Human Services	Drop in Center services for the mentally ill at River House and Warrington	10,901 duplicated services	43,266	43,266	0		
	03109	Gateway Community Services	Substance abuse-temporary housing for people coming out of detox and inpatient services- Step down unit	Two programs 213 men/women	245,802	228,596	(17,206)		(17,206)
	03109	IM Sulzbacher Ctr	Shelter, meals, case management for the homeless	People received shelter 147 Meals 52,189 Stabilized housing 56 Connected with employment 19	454,926	302,277	(152,649)		(152,649)
	03109	IM Sulzbacher Ctr	Hope Team - homeless outreach services	People received assistance 499	131,100	131,100	0		
	03109	Mental Health Resource Center	LINK homeless clients with services and medication management		350,978	326,410	(24,568)		(24,568)
	03109	Mental Health Center - Jax	In-jail mental health program, forensic case management in community, medication management and emergency services		659,960	613,763	(46,197)		(46,197)
	03109	Northwest Behavioral Health	Adult mental health case management		40,150	40,150	0		
	03109	United Way of Northeast Florida	2.1.1 Information and Referral	73,513 calls	24,000	22,320	(1,680)		(1,680)
	03109	Low Income Pool Pgm	Guard service at Art Museum Drive		5,712	5,712	0		
	03405	First Coast Security	Art Museum facilities rental	N/A	31,752	31,752	0		
	04401	Art Museum fac	Emergency Food Gift Card issued as needed to non-Food Stamp households.		125,125	(52,525)	(177,650)		(128,975)
	04911	Welfare - Groceries		121	10,000	10,000	0		

**Behavioral Human Services Division
Program Activities Funded By General Revenue**

Budget Category	Subobject	Program Name and Primary Purpose	Services Provided	Number People Served YTD	Original Budget	Proposed Budget	Change from Orig Budget	Other Incr/Red	Accepted Propsd Red
	04912	Welfare - Ambulance	Emergency transport service for wheel chair or stretcher bound clients	0	1,000	0	(1,000)	(1,000)	
	04938	Miscellaneous	BO/PO for cemetery maintenance, bottled water, client clothing and hygiene kits	N/A	12,488	0	(12,488)	(12,488)	
	04938	Welfare - Utilities and Miscellaneous	Utility assistance to protect health/safety, secure housing, prevent displacement.	2376	710,288	600,000	(110,288)	(110,288)	
	04980	Welfare - Shelter	Rent and mortgage assistance to prevent homelessness and loss of homestead.		789,694	789,694	0		
Capital Outlay				3	3	3	0		
Extraordinary Lapse					(43,248)		43,248		
RCBH011GA					5,937,803	5,456,682	(481,121)	(62,885)	(412,810)
RCBH011CJ									
Criminal Justice Substance Abuse									
Salaries							0		
Employer Provided Benefits							0		
Internal Service Charges							0		
Utilities & Bldg Maint Alloc							0		
Other Operating Expenses					776	776	0		
	03109	Gateway Community Services	Substance abuse-Temporary housing for people coming out of detox and inpatient services-Step down unit	See Gateway Community Services under RCBH011GAS	372,400	346,332	(26,068)		(26,068)
	03109	River Region Human Services	In Jail drug treatment Program, Case management and education	365	1,487,761	1,487,761	0		
Capital Outlay							0		
RCBH011CJ					1,860,937	1,834,869	(26,068)	0	(26,068)
RCBH011MABA									
Insanity Inquires - Baker Act									
Salaries									
Employer Provided Benefits									
Internal Service Charges									
Utilities & Bldg Maint Alloc									
Other Operating Expenses					2,009	2,009	0		
	04939	Mental Health Resource Center	Baker Act -Crisis stabilization services		644,906	599,763	(45,143)		(45,143)
	04939	Mental Health Resource Center	Baker Act- Crisis stabilization services		572,788	532,693	(40,095)		(40,095)
Capital Outlay				3	3	3	0		
RCBH011MABA					1,219,706	1,134,468	(85,238)	0	(85,239)
RCBH011VC									
Victim Services									

**Behavioral Human Services Division
Program Activities Funded By General Revenue**

Budget Category	Subobject	Program Name and Primary Purpose	Services Provided	Number People Served YTD	Original Budget	Proposed Budget	Change from Orig Budget	Other Incr/Red	Accepted Proposd Red
Salaries					189,433	197,956	8,523	8,523	
Employer Provided Benefits					60,947	83,662	22,715	22,715	
Internal Service Charges					76,273	72,314	(3,959)	(3,959)	
Utilities & Bldg Maint Alloc						15,977	15,977	15,977	
Other Operating Expenses					60,509	62,041	1,532	1,532	
	03109	SARC (Sexual Assault Response Center)	Contracted services for Medical Director, Examiners, Counselors, hazardous waste and lab work	SARC-219	194,264	-	(194,264)		(194,264)
	03109	Child Protection Team	Child Protection Team (child forensic physical examinations), Exams only	CPT-407	130,750	-	(130,750)		(130,750)
Capital Outlay					3	1	(2)	(2)	
RCBH011VC					712,179	431,951	(280,228)	44,786	(325,014)
RCBH011VCAC VAAC Council									
Salaries									
Employer Provided Benefits									
Internal Service Charges					272	804	532	532	
Utilities & Bldg Maint Alloc									
Other Operating Expenses					616	616	0	0	
Capital Outlay									
RCBH011VCAC							532	532	0
					TOTAL BH REDUCTIONS	Net budgeting rent error			
								(17,567)	(849,131)
									(52,525)
									(901,656)