



Health & Human Services Budget Requests FY26

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PRESENTATION AGENDA

Community-Based Care

Social Services

Independent Agencies

Housing & Community Services

Grants

- State Housing Initiative Program (SHIP)
- Community Development Block Grant (CDBG)

Rollback Scenario

Community-Based Care Division

The Community-Based Care Division is fully funded by state allocation. Expansion requests usually arise due to legislative mandates and any additional FTE requests will come before the BOCC for approval if required.





Social Services Division

- Normal recurring operations
- No personnel or capital requests
- Budget request for client services remains at the FY25 funding level
- **Reduced funding in contractual and training lines**

Independent Agency Funding

- Requesting an increase in the amount of \$750,000.
- Community partners are facing great uncertainty with Federal and State funding.

This request supports St. Johns County's Strategic Plan, emphasizing High-Quality Services as the *mission*, Thriving residents as the *vision*, and Community Well-Being as a primary *priority*.



Potential Impacts to funded Independent Agencies

These cuts may lead agencies to cut crucial community programs if funding is insufficient.



- Grants fund 70% of EPIC's programs, and without this support, there would be a significant Impact on Drug Court (100 clients) and MAT (129 clients) would be at risk.
- Many detox and residential clients are uninsured, with about half facing homelessness.



- 490 caregivers will lose their caregiver support program.
- 425 seniors will lose their congregate meals, and 65 seniors will lose their home health services.
- 80 seniors will lose their home delivered meals.
- The Sunshine Bus and Paratransit Bus service will be significantly impacted.



- Rent increases from \$850 to \$1,490 per month, reducing affordable options.
- Eliminating food bank access and reducing supportive services.



- Shelter services will be lost due to the absence of counselors, advocates, and leadership.
- 380 people will lose a safe place to heal.
- 127 children 253 adults.
- 75% of their community education will disappear.
- 115 survivors will have no support.



- Coaches program will be eliminated effecting 56 children.
- Elimination of a CAT team resulting in 24-30 less children being served & creating a long wait list again.

Housing & Community Services Division

- Normal recurring operations
- No personnel or capital requests
- Small increase in training due to new staff
- Requested budget for uniform shirts for inspectors to wear while in the field

Grant Funding

Community Development Block Grant (CDBG)

Federal funds are allocated through a rolling grant mechanism. The department acknowledges and appropriates funds upon their receipt from HUD.

State Housing Initiative Program (SHIP)

The allocation fluctuates annually. A rolling allocation is acknowledged upon the department's receipt of funds from the State.

Rollback Scenario

- Independent agency allocation was identified as subject to the potential rollback.
- A reduction of \$647,000 is recommended under the rollback scenario.
- Rollback rate could result in the loss of vital programs, especially if State and Federal funding is reduced or eliminated.

