

State FY 2026 Budget Spending Plan – Health & Human Services- Community-Based Care

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PROGRAM DESCRIPTION:

Community-Based Care (CBC) works in partnership with local service providers to maintain a system of care that ensures the safety, well-being, and self-sufficiency of the children and families of St. Johns County. As the lead agency for child welfare services, this program is responsible for managing a comprehensive, community-based network of providers to deliver all services and support to meet the needs of children and families currently within the system of foster care and related services. The program operates under a contract with the State.

MISSION:

To manage a seamless, strength-based system of care in the Health and Human Services domain for all eligible children and families served in St. Johns County.

This Department is funded through Federal and State grant/contract revenues and a required transfer from the General Fund for matching purposes.

This spending plan demonstrates that core expenditures will not exceed the appropriated amount of core funding and reserves a certain amount of funding for unanticipated expenses.

State Fiscal Year 2026 Budget Highlights

Most funding is derived from Federal and State funding, necessitating a small local match.
Normal recurring operations.

Contractual Services includes various contracts for initiatives required within the DCF (Florida Department of Children & Families) contract with St. Johns County.

Community-Based Care Expenditure

Community-Based Care Expenditure

Name	State FY 2026 Budget
Expense Objects	
<i>Personnel Services</i>	
REGULAR SALARIES & WAGES	\$3,279,462
TEMPORARY EMPLOYEES	0
OVERTIME EMPLOYEES	\$10,000
ON CALL PAY	\$27,300
FICA/MEDICARE TAXES	\$251,756
RETIREMENT CONTRIBUTIONS	\$475,011
LIFE & HEALTH INSURANCE	\$704,462
WORKERS COMPENSATION	\$7,171
<i>Total Personnel Services:</i>	<i>\$4,755,162</i>
Operating Expenses	
PRE-EMPLOYMENT	\$500.00
SECURITY SERVICES	\$15,000
CONTRACTUAL SERVICES	\$1,048,259
LEGAL FEES	\$20,000
INDIRECT ADMIN COSTS	\$260,760
TRAVEL AND PER DIEM	\$60,000
COMMUNICATIONS	\$35,000
POSTAGE	\$5,000
LEASE/RENTAL OF EQUIPMENT	\$5,000
INSURANCE	\$87,428
EQUIPMENT MAINTENANCE	\$1,640
VEHICLE MAINTENANCE	\$7,200
ADVERTISING	\$2,000
SOFTWARE	\$40,000
COMPUTER EQUIPMENT	\$45,000
OPERATING SUPPLIES	\$36,252
GAS, OIL, AND LUBRICANTS	\$10,000
DUES AND MEMBERSHIPS	\$25,000
CLIENT SERVICES	\$85,000
CLIENT CLOTHING	\$7,500
CLIENT MEDICAL	\$10,000
FAMILY FOSTER CARE	\$175,000
RESIDENTIAL GROUP CARE	\$805,000
INDEPENDENT LIVING SCHOLA	\$329,628
ADOPTION SUBSIDY	\$2,732,836
COMM M.H BLOCK GRANT WRAP	\$66,259
GUARDNSHP ASSISTANCE PROG	\$331,103
LVL 1 FOSTER CARE	\$450,000
CHILD CARE SUBSIDY	\$53,190
CLINICALSERVICES	\$100,000
CLIENT SCREENS	\$25,000
<i>Total Operating Expenses:</i>	<i>\$6,874,555</i>
Reserve	
DEPARTMENT RESERVES	\$325,000
<i>Total Reserves:</i>	<i>\$325,000</i>
Total Expense Objects:	\$11,954,717



Community Based Care Revenue

Community Based Care Revenue

Name	State FY 2026 Budget
Revenue Source	
Intergovernmental Revenue	
<i>Total Intergovernmental Revenue:</i>	\$11,832,773
Other Sources	
Non-Operating	
<i>Transfer from Funds</i>	\$121,944
<i>Total Nonoperating:</i>	\$121,944
Total Revenue Source:	\$11,954,717