

Health & Human Services Budget Requests FY25

Shawna Novak, Director
Joseph Cone, Assistant Director
sjcfl.us



PRESENTATION AGENDA

Community-Based Care

Social Services

- Personnel
- Program

Independent Agencies

Housing

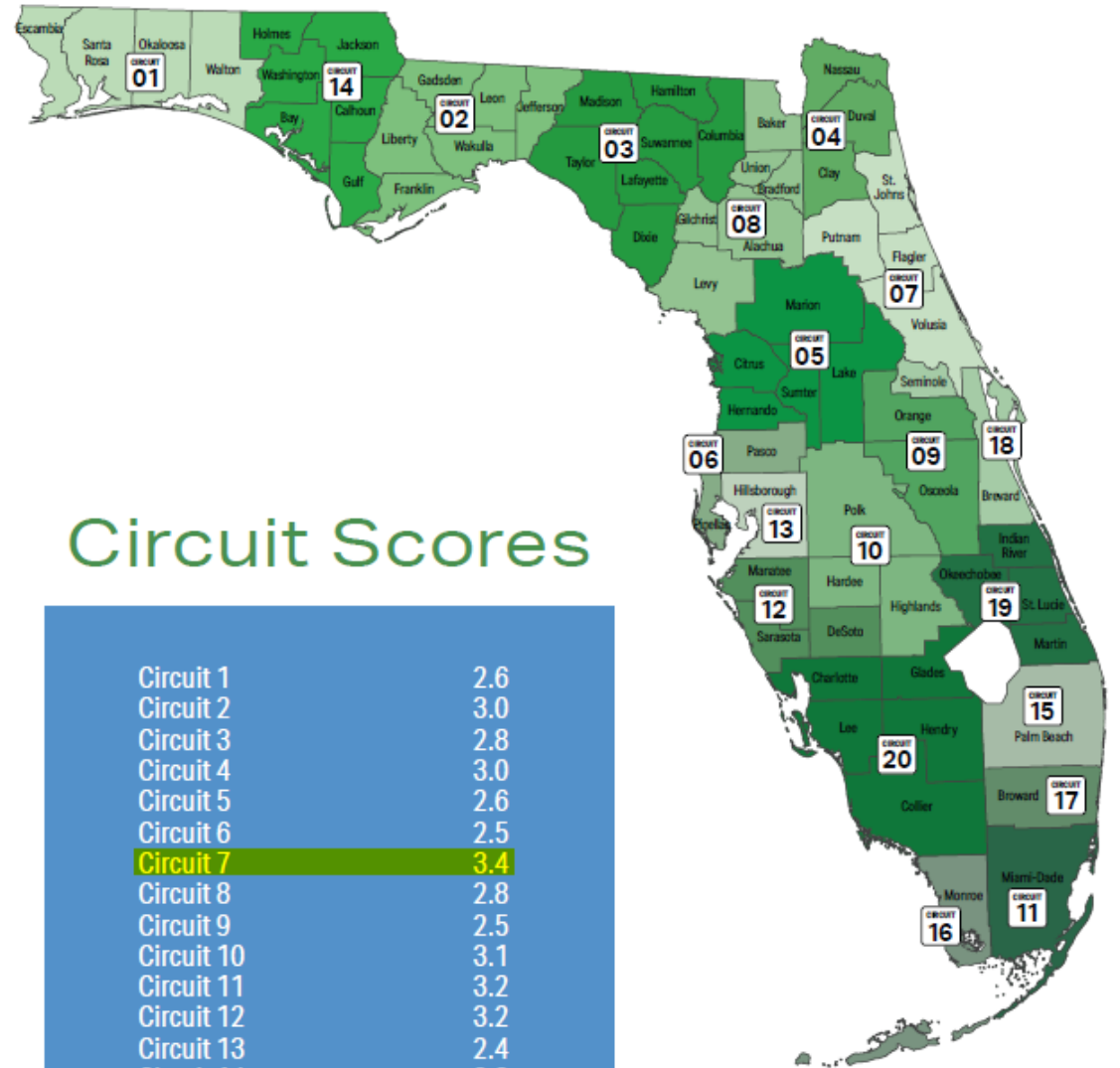
- Personnel
- Program

Grants

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

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.

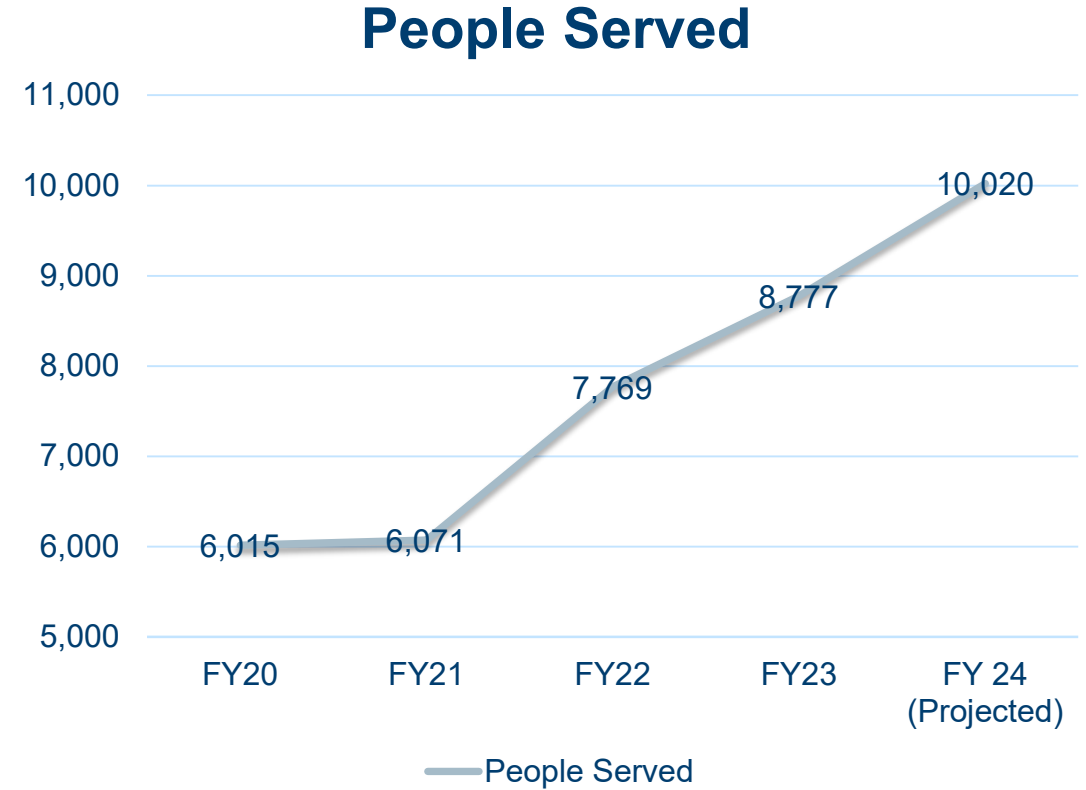


Circuit Scores

Circuit 1	2.6
Circuit 2	3.0
Circuit 3	2.8
Circuit 4	3.0
Circuit 5	2.6
Circuit 6	2.5
Circuit 7	3.4
Circuit 8	2.8
Circuit 9	2.5
Circuit 10	3.1
Circuit 11	3.2
Circuit 12	3.2
Circuit 13	2.4
Circuit 14	3.2
Circuit 15	3.3
Circuit 16	4.0
Circuit 17	3.2
Circuit 18	2.8
Circuit 19	3.2
Circuit 20	3.2

Social Services Personnel Requests

- Increase the pay grade of Social Services Case Specialists from 14 to 15 in light of a recent high turnover rate (25% over the past two years). The request is to retain existing staff /institutional knowledge to keep pace with the significant surge in client numbers (pictured right) over the past four fiscal years, with FY24 projected to surpass the previous year.
- Divide the Business Manager’s salary equally among the three program areas within HHS as the Council on Accreditation (COA) reaccreditation process is scheduled to commence in Fall 2024.



Social Services Program Requests

- All items are requested to maintain the existing level of service as the population and client numbers increase.
- Increase client transportation funding by \$7,000
- Increase Travel and Training by \$19,130
- Increase Contractual Line to \$154,950 to support the Council on Accreditation (COA) Reaccreditation, Comprehensive Needs Assessment, and Strategic Planning efforts. Costs will be shared with the CBC program.

Independent Agency Funding

- Maintain the Independent Agency funding at its current level of \$2,144,395.
- Allocate \$500,000 in funding to a dedicated line designated to support the EPIC Behavioral Health Detox & Residential Operation.
- Allocate \$600,000 as a one-time local match to the State Appropriation for the Second Wind Village Project.
- Allocate \$400,000 as a one-time local match for the St. Augustine Youth Services Community Out-Patient Treatment Center.
- Allocate \$200,000 as seed funding for the Children's Alliance working with Grants and Legislative Affairs to pursue Legislative Appropriation to sustain future funding.

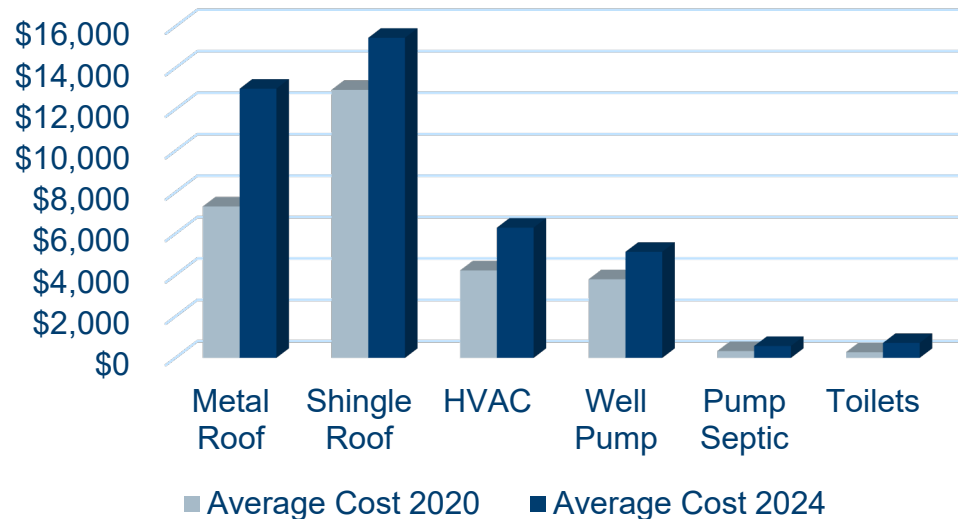


Housing Personnel Requests

- Positions are requested to maintain the existing level of service as the population and client numbers increase.
- Increase the Housing Team by three (3) full-time employees (FTEs) with salaries being partially supported by grant funds:
 1. Housing Counselor: With the introduction of the Down Payment Assistance (DPA) Program, the existing housing counselor currently has 178 participants currently in the program, with no appointment availability in May and limited availability in June and July.
 2. Housing Inspector: Presently, the Housing and Community Services division manages three home rehabilitation programs with just one housing inspector. The workload exceeds the capacity of one individual, particularly with responsibilities spanning the State Housing Initiative Program (SHIP) and the Community Development Block Grant (CDBG) Programs.
 3. Administrative Analyst: This role would alleviate the burden on the current CDBG Housing Program Specialist by assisting with tasks such as budgeting, project tracking, and, most importantly, timely drawdown of federal funds.

Housing Programmatic Requests

Common Housing Repair Costs
2020 vs. 2024



- All items are requested to uphold the existing level of service as the population and client numbers increase.
- Case Management System: This system is essential for workload management, record keeping and reporting on performance measures.
- Increase Emergency Funds by \$75,000 to address the escalating market demands and increasing costs of housing repairs in recent years (pictured left).

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.



