



Hernando County, FL Board of County Commissioners

Fiscal Year 2024–2025 Annual Budget

Area of Operations – Public Safety

excluding Law Enforcement



Fire Services



Emergency Services



Emergency Mgmt



Mosquito Control

Includes: Fire, Emergency Medical Services, Emergency Management, Mosquito Control

Area of Operations Public Safety excluding Law Enforcement

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$34,450,853	\$39,072,871	\$44,784,217	\$5,711,346	15%
Operating Expense	\$13,832,220	\$16,787,425	\$18,402,542	\$1,615,117	10%
Capital Outlay	\$881,500	\$4,111,435	\$4,159,813	\$48,378	1%
Debt Service	\$1,047,354	\$804,601	\$918,974	\$114,373	14%
Grants & Aid	\$8,552	\$8,552	\$8,552	\$0	0%
Transfers	\$859,917	\$1,416,847	\$1,410,181	(\$6,666)	0%
Non-Operating	\$59,800	\$59,800	\$59,800	\$0	0%
Budget Reserves	\$20,868,997	\$21,462,163	\$38,135,780	\$16,673,617	78%
EXPENSES TOTAL	\$72,009,193	\$83,723,694	\$107,879,859	\$24,156,165	29%
Revenues					
Taxes	\$11,052,142	\$12,846,628	\$14,200,440	\$1,353,812	11%
Licenses and Permits	\$27,692,472	\$32,245,073	\$37,455,520	\$5,210,447	16%
Intergovernmental	\$56,000	\$51,000	\$65,000	\$14,000	27%
Charges for Services	\$8,242,952	\$13,097,300	\$14,663,910	\$1,566,610	12%
Fines and Forfeitures	\$0	\$0	\$0	\$0	–
Miscellaneous	\$266,460	\$506,919	\$501,750	(\$5,169)	(1%)
Transfers	\$892,819	\$935,488	\$1,023,204	\$87,716	9%
Other Sources	\$23,268,186	\$23,432,136	\$39,039,471	\$15,607,335	67%
REVENUES TOTAL	\$71,471,031	\$83,114,544	\$106,949,295	\$23,834,751	29%
Surplus (Deficit)	(\$538,162)	(\$609,150)	(\$930,564)	–	–

Public Safety by Department

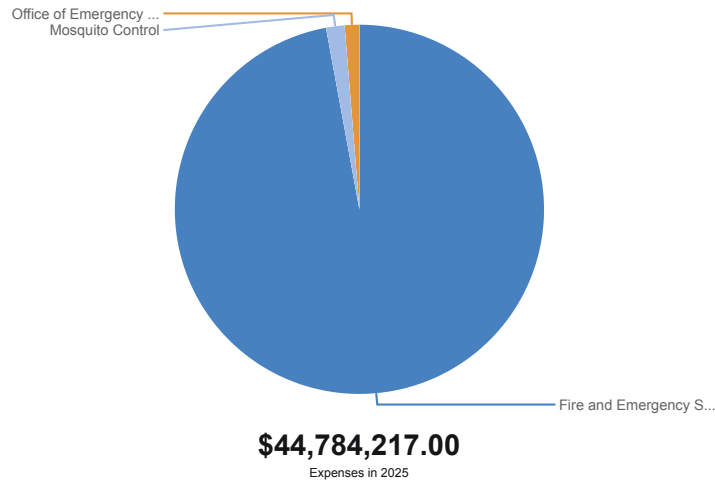
	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget
Fire and Emergency Services	\$70,296,086	\$81,822,854	\$105,773,376
Mosquito Control	\$1,179,746	\$1,297,490	\$1,272,719

	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget
Office of Emergency Management	\$533,362	\$603,350	\$833,764
TOTAL	\$72,009,193	\$83,723,694	\$107,879,859

Personnel Expense by Area of Operations

HCFES - Area of Op - Personnel Expenditures

Data Updated Oct 21, 2024, 4:06 PM



HCFES - Area of Op - Personnel Expenditures

	2021 - 22 Adopted Budget	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget
Fire and Emergency Services	\$32,079,997	\$33,548,332	\$38,066,500	\$43,486,412
Mosquito Control	\$448,523	\$493,374	\$596,362	\$722,246
Office of Emergency Management	\$418,778	\$409,148	\$410,009	\$575,559
Mosquito Control Grants	\$52,008	\$0	\$0	\$0
TOTAL	\$32,999,306	\$34,450,853	\$39,072,871	\$44,784,217

Public Safety – FTE Count

Area of Operations - Public Safety

Job Title	Public Safety
Allocated FTE Count	
ACCOUNTING CLERK III	2
ACCREDITATION AND COMPLIANCE OFFICER	1
ADMINISTRATIVE ASSISTANT III	2
BATTALION CHIEF / MEDIC	9
CAPTAIN MEDIC	45
COMMUNICATION SPECIALIST	1
COMMUNICATIONS MANAGER	1
COMMUNITY RISK REDUCTION MANAGER -2100782	1
COUNTY ADMINISTRATOR	0.2
DEPUTY FIRE CHIEF	1
DIRECTOR OF PUBLIC SAFETY	1
DIVISION CHIEF: PROF STANDARDS	1
DIVISION CHIEF: TRAINING AND SAFETY	2
DRIVER ENGINEER MEDIC I	40
DRIVER/ENGINEER/PARAMEDIC	5
EMERGENCY MANAGEMENT DEPUTY DIRECTOR	1
EMERGENCY MANAGEMENT DIRECTOR	1
EMERGENCY PLANNER I	1
EMERGENCY SPECIALIST I	1
EMS MANAGER	1
FINANCE MANAGER	1
FINANCE SPECIALIST	1
FINANCE SUPERVISOR	1
FIRE INSPECTOR-neogov 2100725 for FY25	4
FIREFIGHTER EMT I	68
FIREFIGHTER EMT II	14
FIREFIGHTER MEDIC I	34
FIREFIGHTER MEDIC II	66

Job Title	Public Safety
HYDRANT MAINTENANCE TECHNICIAN	2
LEAD PREVENTION MANAGER	1
LIEUTENANT PARAMEDIC	8
LOGISTICS COORDINATOR	1
LOGISTICS MANAGER	1
LOGISTICS TECHNICIAN	2
MAINTENANCE TECHNICIAN II	2
MOSQUITO CONTROL DIRECTOR	1
MOSQUITO CONTROL SUPPORT SPECIALIST	1
MOSQUITO CONTROL SURVEY ASSISTANT-NEOGOV 2100730 FY25	1
MOSQUITO CONTROL SURVEY ASSISTANT-SEASONAL	1
MOSQUITO CONTROL TECHNICIAN I	1
MOSQUITO CONTROL TECHNICIAN I-neogov 2100726 for FY25	1
MOSQUITO CONTROL TECHNICIAN I-neogov 2100727 for FY25	1
MOSQUITO CONTROL TECHNICIAN II-neogov 2100728 for FY25	1
MOSQUITO CONTROL TECHNICIAN II-neogov 2100729 for FY25	1
OPIOID EMS SUPERVISOR	1
OPIOID PARAMEDIC	2
PARAMEDIC	8
PARAMEDIC-SINGLE CERT	4
PAYROLL COORDINATOR II	1
QUALITY ASSURANCE	1
SENIOR PROJECT MANAGER - FIRE DEPT	1
SPRAY DRIVER	0.338
SURVEILLANCE TECHNICIAN	0.338
TECHNICIAN ASSISTANCE	0.338
TRAINING CAPTAIN	3
TRAINING CAPTAIN budgeted for 4 months dept request	1
ALLOCATED FTE COUNT	355.213

Fire

Emergency Medical Service

Emergency Management

Mosquito Control

Impact Fee - Fire and Ambulance

Check us Out

Public Safety Area of Operation Website

[Hernando County, Florida](#)

Table of Contents | CIP Plan
County Website

Hernando County, FL

Board of County Commissioners

Fiscal Year 2024–2025 Annual Budget

HC Fire Rescue – Fire

Thank you in advance for your time in reviewing the following Hernando County Fire Rescue fiscal year 23/24 budget proposal. The recommendations outlined are some of the actions we can work on to realize our belief to provide the best service possible to residents of and visitors to the Hernando County.

The Hernando County Fire Rescue mission statement is *Hernando County Fire Rescue exists to provide high quality community-oriented fire, medical, and emergency services*. This statement truly shows the desire to take care of people, which is the ultimate mentality needed to be successful as a fire department.

Goals

We continue to empower those on our staff to analyze different components of training, operations, and equipment that has resulted in both increased financial responsibility in some areas and greater efficiency in others. We have assigned specific areas of responsibility to members of the department to ensure a continuous review and increased level of pride and ownership throughout the department. There is a vast amount of experience and knowledge within the fire department, and we are striving to use everyone’s strengths as a strategic advantage to challenge the status quo in the fire service and empower those we serve to reduce fire and critical health risks.

We will be good stewards of allocated funds by regularly reviewing staffing needs, operational expenses, and planning for future capital purchases.

HC Fire Rescue - Fire

	ADOPTED BUDGETS				
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$21,631,820	\$23,886,462	\$24,361,292	\$474,830	2%
Operating Expense	\$7,754,962	\$9,025,421	\$8,542,554	(\$482,867)	(5%)
Capital Outlay	\$550,222	\$2,195,011	\$949,063	(\$1,245,948)	(57%)
Debt Service	\$704,233	\$536,739	\$741,865	\$205,126	38%
Transfers	\$547,007	\$862,269	\$691,768	(\$170,501)	(20%)
Non-Operating	\$35,904	\$35,904	\$35,904	\$0	0%
Budget Reserves	\$11,520,665	\$10,545,197	\$15,084,872	\$4,539,675	43%
EXPENSES TOTAL	\$42,744,813	\$47,087,003	\$50,407,318	\$3,320,315	7%
Revenues					
Taxes	\$0	\$0	\$0	\$0	–
Licenses and Permits	\$27,692,472	\$32,245,073	\$37,455,520	\$5,210,447	16%
Intergovernmental	\$35,000	\$30,000	\$35,000	\$5,000	17%
Charges for Services	\$98,000	\$150,000	\$150,000	\$0	0%
Fines and Forfeitures	\$0	\$0	\$0	\$0	–
Miscellaneous	\$213,781	\$451,140	\$420,724	(\$30,416)	(7%)
Transfers	\$0	\$50,000	\$273,646	\$223,646	447%
Other Sources	\$14,705,560	\$14,160,790	\$12,072,428	(\$2,088,362)	(15%)
REVENUES TOTAL	\$42,744,813	\$47,087,003	\$50,407,318	\$3,320,315	7%
Surplus (Deficit)	\$0	\$0	\$0	–	–

HC Fire Rescue - Fire had decreases in operating, capital outlay, and transfers associated with updated allocation percentages between the fire and rescue departments.
Revenues increased due to rate changes derived from an approved independent study.

Our People - FTE Count

HC Fire Rescue - Fire

Job Title	1661
Allocated FTE Count	
ACCOUNTING CLERK III	1
ACCREDITATION AND COMPLIANCE OFFICER	0.5
ADMINISTRATIVE ASSISTANT III	1.5
BATTALION CHIEF / MEDIC	5.61
CAPTAIN MEDIC	29.5
COMMUNICATION SPECIALIST	0.5
COMMUNICATIONS MANAGER	0.5
COMMUNITY RISK REDUCTION MANAGER -2100782	1
COUNTY ADMINISTRATOR	0.1
DEPUTY FIRE CHIEF	0.43
DIRECTOR OF PUBLIC SAFETY	0.48
DIVISION CHIEF: PROF STANDARDS	0.5
DIVISION CHIEF: TRAINING AND SAFETY	1
DRIVER ENGINEER MEDIC I	39.5
DRIVER/ENGINEER/PARAMEDIC	5
FINANCE MANAGER	0.45
FINANCE SPECIALIST	0.5
FINANCE SUPERVISOR	0.48
FIRE INSPECTOR-neogov 2100725 for FY25	4
FIREFIGHTER EMT I	46
FIREFIGHTER EMT II	14
FIREFIGHTER MEDIC I	18
FIREFIGHTER MEDIC II	18
HYDRANT MAINTENANCE TECHNICAN	2
LEAD PREVENTION MANAGER	1
LIEUTENANT PARAMEDIC	1
LOGISTICS COORDINATOR	0.45
LOGISTICS MANAGER	0.45
LOGISTICS TECHNICIAN	0.9
MAINTENANCE TECHNICIAN II	0.96
PAYROLL COORDINATOR II	0.5
QUALITY ASSURANCE	0.25
SENIOR PROJECT MANAGER - FIRE DEPT	0.5
TRAINING CAPTAIN	1.5
TRAINING CAPTAIN budgeted for 4 months dept request	0.5
ALLOCATED FTE COUNT	198.56



[Table of Contents | CIP Plan](#)
[County Website](#)

Hernando County, FL

Board of County Commissioners

Fiscal Year 2024–2025 Annual Budget

HC Fire Rescue – Rescue

Members of the Hernando County Board of County Commissioners,

Thank you in advance for your time in reviewing the following Hernando County Fire Rescue fiscal year 24/25 budget proposal. The recommendations outlined are some of the actions we can work on to realize our belief to provide the best service possible to residents of and visitors to the Hernando County.

The Hernando County Fire Rescue mission statement is *Hernando County Fire Rescue exists to provide high quality community-oriented fire, medical, and emergency services*. This statement truly shows the desire to take care of people, which is the ultimate mentality needed to be successful as a fire department.

Goals

We continue to empower those on our staff to analyze different components of training, operations, and equipment that has resulted in both increased financial responsibility in some areas and greater efficiency in others. We have assigned specific areas of responsibility to members of the department to ensure a continuous review and increased level of pride and ownership throughout the department. There is a vast amount of experience and knowledge within the fire department, and we are striving to use everyone’s strengths as a strategic advantage to challenge the status quo in the fire service and empower those we serve to reduce fire and critical health risks.

We will be good stewards of allocated funds by regularly reviewing staffing needs, operational expenses, and planning for future capital purchases.

Fire Rescue - Rescue

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$11,916,511	\$14,180,038	\$19,125,120	\$4,945,082	35%
Operating Expense	\$5,615,783	\$7,203,482	\$9,128,857	\$1,925,375	27%
Capital Outlay	\$392,800	\$1,916,424	\$3,210,750	\$1,294,326	68%
Debt Service	\$343,121	\$267,862	\$177,109	(\$90,753)	(34%)
Grants & Aid	\$8,552	\$8,552	\$8,552	\$0	0%
Transfers	\$295,855	\$537,523	\$697,741	\$160,218	30%
Non-Operating	\$23,896	\$23,896	\$23,896	\$0	0%
Budget Reserves	\$9,091,276	\$10,673,074	\$22,994,033	\$12,320,959	115%
EXPENSES TOTAL	\$27,687,794	\$34,810,851	\$55,366,058	\$20,555,207	59%
Revenues					
Taxes	\$11,052,142	\$12,846,628	\$14,200,440	\$1,353,812	11%
Intergovernmental	\$21,000	\$21,000	\$30,000	\$9,000	43%
Charges for Services	\$8,132,652	\$12,942,000	\$14,510,610	\$1,568,610	12%

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Miscellaneous	\$52,679	\$54,779	\$80,026	\$25,247	46%
Transfers	\$0	\$25,000	\$40,000	\$15,000	60%
Other Sources	\$8,429,321	\$8,921,444	\$26,504,982	\$17,583,538	197%
REVENUES TOTAL	\$27,687,794	\$34,810,851	\$55,366,058	\$20,555,207	59%
Surplus (Deficit)	\$0	\$0	\$0	—	—

HC Fire Rescue – Rescue line item increases are associated with allocation changes for expenses between the fire and rescue departments. This change aligns with applicable uses and better balances resource between the departments, when compared to the previous methodology. Reserves/Other sources have increased associated with setting aside funds for future capital projects/purchases and the need for additional fire/rescue locations.

Our People – FTE Count

HC Fire Rescue - Rescue

Job Title	1691
Allocated FTE Count	
ACCOUNTING CLERK III	1
ACCREDITATION AND COMPLIANCE OFFICER	0.5
ADMINISTRATIVE ASSISTANT III	0.5
BATTALION CHIEF / MEDIC	3.39
CAPTAIN MEDIC	15.5
COMMUNICATION SPECIALIST	0.5
COMMUNICATIONS MANAGER	0.5
COUNTY ADMINISTRATOR	0.1
DEPUTY FIRE CHIEF	0.42
DIRECTOR OF PUBLIC SAFETY	0.4
DIVISION CHIEF: PROF STANDARDS	0.5
DIVISION CHIEF: TRAINING AND SAFETY	1
DRIVER ENGINEER MEDIC I	0.5
EMS MANAGER	1
FINANCE MANAGER	0.45
FINANCE SPECIALIST	0.5
FINANCE SUPERVISOR	0.47
FIREFIGHTER EMT I	22
FIREFIGHTER MEDIC I	16
FIREFIGHTER MEDIC II	48
LIEUTENANT PARAMEDIC	7
LOGISTICS COORDINATOR	0.45
LOGISTICS MANAGER	0.45
LOGISTICS TECHNICIAN	0.9
MAINTENANCE TECHNICIAN II	0.94
OPIOID EMS SUPERVISOR	1
OPIOID PARAMEDIC	2
PARAMEDIC	8
PARAMEDIC-SINGLE CERT	4
PAYROLL COORDINATOR II	0.5
QUALITY ASSURANCE	0.75
SENIOR PROJECT MANAGER - FIRE DEPT	0.5
TRAINING CAPTAIN	1.5
TRAINING CAPTAIN budgeted for 4 months dept request	0.5
ALLOCATED FTE COUNT	141.72



[Table of Contents | CIP Plan](#)
[County Website](#)

Hernando County, FL

Board of County Commissioners

Fiscal Year 2024–2025 Annual Budget

Impact Fee – Fire & Ambulance

Hernando County Fire Rescue exists to provide high quality community-oriented fire, medical, and emergency services. This statement truly shows the desire to take care of people, which is the ultimate mentality needed to be successful as a fire department.

Goals

We continue to empower those on our staff to analyze different components of training, operations, and equipment that has resulted in both increased financial responsibility in some areas and greater efficiency in others. We have assigned specific areas of responsibility to members of the department to ensure a continuous review and increased level of pride and ownership throughout the department. There is a vast amount of experience and knowledge within the fire department, and we are striving to use everyone’s strengths as a strategic advantage to challenge the status quo in the fire service and empower those we serve to reduce fire and critical health risks.

Impact Fee - Ambulance

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	\$100,000	\$0	\$20,000	\$20,000	–
Capital Outlay	\$0	\$0	\$0	\$0	–
Budget Reserves	\$116,191	\$177,082	\$86,301	(\$90,781)	(51%)
EXPENSES TOTAL	\$216,191	\$177,082	\$106,301	(\$70,781)	(40%)
Revenues					
Licenses and Permits	\$48,000	\$48,000	\$54,000	\$6,000	13%
Miscellaneous	\$0	\$0	\$0	\$0	–
Other Sources	\$168,191	\$129,082	\$52,301	(\$76,781)	(59%)
REVENUES TOTAL	\$216,191	\$177,082	\$106,301	(\$70,781)	(40%)
Surplus (Deficit)	\$0	\$0	\$0	–	–

Impact Fees are used for Capital expenditures within the applicable district associated with growth in the community, particular for this fund new ambulances. Currently the average cost of an ambulance is \$500,000.

Impact Fee - Fire-HC Fire

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	\$150,000	\$220,000	\$220,000	\$0	0%
Capital Outlay	\$0	\$0	\$50,000	\$50,000	–
Budget Reserves	\$2,126,621	\$2,065,982	\$1,926,779	(\$139,203)	(7%)
EXPENSES TOTAL	\$2,276,621	\$2,285,982	\$2,196,779	(\$89,203)	(4%)
Revenues					
Licenses and Permits	\$410,000	\$240,000	\$350,000	\$110,000	46%
Miscellaneous	\$0	\$0	\$0	\$0	–
Other Sources	\$1,866,621	\$2,045,982	\$1,846,779	(\$199,203)	(10%)
REVENUES TOTAL	\$2,276,621	\$2,285,982	\$2,196,779	(\$89,203)	(4%)
Surplus (Deficit)	\$0	\$0	\$0	–	–

Impact Fees are used for Capital Projects within the applicable district associated with growth in the community.

Impact Fee Fire

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Capital Outlay	\$0	\$0	\$0	\$0	–
Budget Reserves	\$0	\$66,187	\$63,978	(\$2,209)	(3%)
EXPENSES TOTAL	\$0	\$66,187	\$63,978	(\$2,209)	(3%)
Revenues					
Licenses and Permits	\$0	\$6,000	\$0	(\$6,000)	(100%)
Miscellaneous	\$0	\$0	\$0	\$0	–
Other Sources	\$0	\$60,187	\$63,978	\$3,791	6%
REVENUES TOTAL	\$0	\$66,187	\$63,978	(\$2,209)	(3%)
Surplus (Deficit)	\$0	\$0	\$0	–	–

Impact Fees are used for Capital Projects within the applicable district associated with growth in the community.



[Table of Contents](#) | [CIP Plan](#)
[County Website](#)

Hernando County, FL Board of County Commissioners Fiscal Year 2024–2025 Annual Budget

Emergency Management

Thank you in advance for your time in reviewing the following Hernando County Fire Rescue fiscal year 24/25 budget proposal. The recommendations outlined are some of the actions we can work on to realize our belief to provide the best service possible to residents of and visitors to the Hernando County.

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Goals

We continue to empower those on our staff to analyze different components of training, operations, and equipment that has resulted in both increased financial responsibility in some areas and greater efficiency in others. We have assigned specific areas of responsibility to members of the department to ensure a continuous review and increased level of pride and ownership throughout the department. There is a vast amount of experience and knowledge within the fire department, and we are striving to use everyone's strengths as a strategic advantage to challenge the status quo in the fire service and empower those we serve to reduce fire and critical health risks.

We will be good stewards of allocated funds by regularly reviewing staffing needs, operational expenses, and planning for future capital purchases.

The following budget recommendations are respectfully submitted for your review and consideration.

Emergency Management

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$409,148	\$410,009	\$575,559	\$165,550	40%
Operating Expense	\$604,244	\$292,082	\$506,857	\$214,775	74%
Capital Outlay	\$0	\$35,000	\$0	(\$35,000)	(100%)
Transfers	\$6,525	\$6,525	\$7,840	\$1,315	20%
EXPENSES TOTAL	\$1,019,917	\$743,616	\$1,090,256	\$346,640	47%
Revenues					
Intergovernmental	\$387,229	\$140,266	\$256,492	\$116,226	83%
Miscellaneous	\$99,326	\$0	\$0	\$0	–
Transfers	\$0	\$0	\$0	\$0	–
REVENUES TOTAL	\$486,555	\$140,266	\$256,492	\$116,226	83%
Surplus (Deficit)	(\$533,362)	(\$603,350)	(\$833,764)	–	–

Emergency Management's increase in Operating Expense is associated with FEMA instructors, local mitigation strategy (LMS), and Alert Hernando.

Our People – FTE Count

Emergency Management

Job Title	0011
Allocated FTE Count	
ACCOUNTING CLERK III	0
DEPUTY FIRE CHIEF	0.15
DIRECTOR OF PUBLIC SAFETY	0.1
DIVISION CHIEF: TRAINING AND SAFETY	0
EMERGENCY MANAGEMENT DEPUTY DIRECTOR	1
EMERGENCY MANAGEMENT DIRECTOR	1
EMERGENCY PLANNER I	1
EMERGENCY SPECIALIST I	1
FINANCE MANAGER	0.1
FINANCE SPECIALIST	0
FINANCE SUPERVISOR	0.05
LOGISTICS COORDINATOR	0.1
LOGISTICS MANAGER	0.1
LOGISTICS TECHNICIAN	0.2
MAINTENANCE TECHNICIAN II	0.1
SENIOR PROJECT MANAGER - FIRE DEPT	0
ALLOCATED FTE COUNT	4.9



[Table of Contents | CIP Plan](#)
[County Website](#)

Hernando County, FL

Board of County Commissioners

Fiscal Year 2024–2025 Annual Budget

Mosquito Control

What We Do:

Our department uses a combination of methods to reduce mosquito nuisance and prevent disease. These include surveillance such as trapping, source reduction such as removing tires, biological and chemical control of breeding sites, and public outreach and education.

Goals

Accomplishments:

We set 48 traps throughout the county and sample 35 sentinel chickens weekly during the season from April to November. Every winter we pre-treat thousands of stormwater structures to prevent breeding. So far this year we have treated 1,254, and 857 other sites. Pools of mosquitoes (maximum 50) are tested by our lab each week. Participated in a study with University of South Florida that resulted in a publication in the Journal of Medical Entomology.

Goals:

1. Partnering with the school system, Scouts, 4-H club and others to be able to teach children about mosquitoes, what we do and career paths related to mosquito control. 2. Continue to respond to requests for service within 72 hours.

Key Projects:

While we do not have our own CIP plan, we're hoping to be part of the county's CIP in finding our own facility that better suites our needs. Purchase and deploy an outreach/education trailer for events and festivals.

Mosquito Control Local

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$493,374	\$596,362	\$722,246	\$125,884	21%
Operating Expense	\$413,986	\$440,906	\$473,966	\$33,060	7%
Capital Outlay	\$0	\$0	\$0	\$0	–
Transfers	\$10,530	\$10,530	\$12,832	\$2,302	22%
Budget Reserves	\$257,056	\$243,892	\$56,875	(\$187,017)	(77%)
EXPENSES TOTAL	\$1,174,946	\$1,291,690	\$1,265,919	(\$25,771)	(2%)
Revenues					
Taxes	\$0	\$0	\$0	\$0	–
Intergovernmental	\$0	\$0	\$0	\$0	–
Charges for Services	\$12,300	\$5,300	\$3,300	(\$2,000)	(38%)
Miscellaneous	\$0	\$1,000	\$1,000	\$0	0%
Transfers	\$892,819	\$935,488	\$799,558	(\$135,930)	(15%)
Other Sources	\$269,827	\$349,902	\$462,061	\$112,159	32%
REVENUES TOTAL	\$1,174,946	\$1,291,690	\$1,265,919	(\$25,771)	(2%)
Surplus (Deficit)	\$0	\$0	\$0	–	–

Mosquito Control Local personnel services increased due to additional staff.
Transfers increased due to increased health insurance cost transfers.

The reserve balance was reduced to allocate those reserves back into the General Fund, directly, instead of within a sub-department.

Our People – FTE Count

Mosquito Control Local

Job Title	1171
Allocated FTE Count	
DIRECTOR OF PUBLIC SAFETY	0.02
MOSQUITO CONTROL DIRECTOR	1
MOSQUITO CONTROL SUPPORT SPECIALIST	1
MOSQUITO CONTROL SURVEY ASSISTANT-NEOGOV 2100730 FY25	1
MOSQUITO CONTROL SURVEY ASSISTANT-SEASONAL	1
MOSQUITO CONTROL TECHNICIAN I	1
MOSQUITO CONTROL TECHNICIAN I-neogov 2100726 for FY25	1
MOSQUITO CONTROL TECHNICIAN I-neogov 2100727 for FY25	1
MOSQUITO CONTROL TECHNICIAN II-neogov 2100728 for FY25	1
MOSQUITO CONTROL TECHNICIAN II-neogov 2100729 for FY25	1
SPRAY DRIVER	0.338
SURVEILLANCE TECHNICIAN	0.338
TECHNICIAN ASSISTANCE	0.338
ALLOCATED FTE COUNT	10.033

State Mosquito Control

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$0	\$0	\$0	\$0	–
Operating Expense	\$37,079	\$86,517	\$35,617	(\$50,900)	(59%)
Capital Outlay	\$41,800	\$111,651	\$40,000	(\$71,651)	(64%)
Transfers	\$0	\$0	\$0	\$0	–
EXPENSES TOTAL	\$78,879	\$198,168	\$75,617	(\$122,551)	(62%)
Revenues					
Intergovernmental	\$78,579	\$77,028	\$61,117	(\$15,911)	(21%)
Miscellaneous	\$300	\$300	\$300	\$0	0%
Transfers	\$0	\$0	\$0	\$0	–
Other Sources	\$0	\$120,840	\$14,200	(\$106,640)	(88%)
REVENUES TOTAL	\$78,879	\$198,168	\$75,617	(\$122,551)	(62%)
Surplus (Deficit)	\$0	\$0	\$0	–	–

State funding was reduced for FY25, reductions across all categories reflect that.



[Table of Contents](#) | [CIP Plan](#)
[County Website](#)

Hernando County, FL

Board of County Commissioners

Fiscal Year 2024–2025 Annual Budget

State Mosquito Control Local

This department tracks the activity associated with the State Mosquito Control Local

Goals

State Mosquito Control Local tracks activity associated with insecticides & pesticides, education & training, and equipment.

State Mosquito Control

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$0	\$0	\$0	\$0	–
Operating Expense	\$37,079	\$86,517	\$35,617	(\$50,900)	(59%)
Capital Outlay	\$41,800	\$111,651	\$40,000	(\$71,651)	(64%)
Transfers	\$0	\$0	\$0	\$0	–
EXPENSES TOTAL	\$78,879	\$198,168	\$75,617	(\$122,551)	(62%)
Revenues					
Intergovernmental	\$78,579	\$77,028	\$61,117	(\$15,911)	(21%)
Miscellaneous	\$300	\$300	\$300	\$0	0%
Transfers	\$0	\$0	\$0	\$0	–
Other Sources	\$0	\$120,840	\$14,200	(\$106,640)	(88%)
REVENUES TOTAL	\$78,879	\$198,168	\$75,617	(\$122,551)	(62%)
Surplus (Deficit)	\$0	\$0	\$0	–	–

State Mosquito Control Local expenses and applicable revenues reduced associated with equipment purchases that occurred in the prior year that weren't needed again.



[Table of Contents](#) | [CIP Plan](#)
[County Website](#)

Hernando County, FL

Board of County Commissioners

Fiscal Year 2024–2025 Annual Budget

Welfare Services

What We Do:

State Mandate – Indigent Burial/Cremation

Goals

Accomplishments:

Counties are responsible for the final disposition of unclaimed and indigent bodies not accepted by the anatomical board.

Welfare Services

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Grants & Aid	\$39,500	\$44,700	\$44,700	\$0	0%
EXPENSES TOTAL	\$39,500	\$44,700	\$44,700	\$0	0%
Revenues					
Miscellaneous	\$0	\$0	\$0	\$0	–
REVENUES TOTAL	\$0	\$0	\$0	\$0	–
Surplus (Deficit)	(\$39,500)	(\$44,700)	(\$44,700)	–	–

Welfare Services expenses remained the same.



[Table of Contents](#) | [CIP Plan](#)
[County Website](#)

Hernando County, FL

Board of County Commissioners

Fiscal Year 2024–2025 Annual Budget

Social Services

Our goal is to assist residents to resolve their interim health and social needs, promote self-sufficiency, and enhance or maintain their quality of life through state mandates, contracted services, direct services, advocacy, and community partnerships.

Goals

Our services include Affordable Housing, Health and Human Services, and Community Redevelopment. We also serve as the county's liaison with the Florida Department of Health and the Federally Qualified HealthCare Center, Premier Community Health Care Group.

Social Services

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$325,034	\$736,735	\$792,766	\$56,031	8%
Operating Expense	\$59,071	\$61,638	\$145,353	\$83,715	136%
Transfers	\$6,000	\$10,500	\$12,800	\$2,300	22%
EXPENSES TOTAL	\$390,105	\$808,873	\$950,919	\$142,046	18%
Revenues					
Miscellaneous	\$10,000	\$3,000	\$1,000	(\$2,000)	(67%)
REVENUES TOTAL	\$10,000	\$3,000	\$1,000	(\$2,000)	(67%)
Surplus (Deficit)	(\$380,105)	(\$805,873)	(\$949,919)	–	–

Social Services operating expenses increased primarily due to funds being set aside for the South Brooksville CRA Plan, if grant funding isn't secured.

Our People – FTE Count

Social Services

Area of Operations	0011
Allocated FTE Count	
Housing & Support Services	8
ALLOCATED FTE COUNT	8



Hernando County, FL

Board of County Commissioners

Fiscal Year 2024–2025 Annual Budget

Affordable Housing

What We Do:

The Hernando County Housing Authority is committed to advocating and ensuring the provision of adequate affordable housing for Hernando County citizens, especially those with very-low, low and moderate incomes, so that Hernando County will have strong, diverse and viable communities.

Accomplishments:

We assist approximately 400 families through our Section 8 rental assistance program, assisted Hernando County residents with CARES funds for past due rent, utilities and mortgage payments in the amount of \$362,411.97.

Goals:

To provide Affordable Housing Assistance and Solutions to our community.

Affordable Housing

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	–	–	\$0	\$0	–
Operating Expense	\$0	\$0	\$0	\$0	–
Transfers	–	–	\$0	\$0	–
Budget Reserves	\$14,660	\$30,988	\$35,304	\$4,316	14%
EXPENSES TOTAL	\$14,660	\$30,988	\$35,304	\$4,316	14%
Revenues					
Miscellaneous	\$0	\$0	\$0	\$0	–
Other Sources	\$14,660	\$30,988	\$35,304	\$4,316	14%
REVENUES TOTAL	\$14,660	\$30,988	\$35,304	\$4,316	14%
Surplus (Deficit)	\$0	\$0	\$0	–	–

Affordable Housing has reserves maintained for the future.

State Housing In Partnership

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	–	–	\$0	\$0	–
Operating Expense	\$3,338,946	\$3,338,946	\$2,665,325	(\$673,621)	(20%)
Transfers	\$0	\$0	\$50,000	\$50,000	–
Budget Reserves	\$1,129,627	\$3,877,311	\$4,423,393	\$546,082	14%
EXPENSES TOTAL	\$4,468,573	\$7,216,257	\$7,138,718	(\$77,539)	(1%)
Revenues					
Intergovernmental	\$1,896,694	\$1,896,694	\$1,553,083	(\$343,611)	(18%)
Miscellaneous	\$408,000	\$408,000	\$208,000	(\$200,000)	(49%)
Other Sources	\$2,163,879	\$4,911,563	\$5,377,635	\$466,072	9%
REVENUES TOTAL	\$4,468,573	\$7,216,257	\$7,138,718	(\$77,539)	(1%)
Surplus (Deficit)	\$0	\$0	\$0	–	–

Key Projects:

Section 8 Rental Assistance Program, State Housing Initiative Partnership (SHIP) for Down Payment Assistance and Homeowner Rehabilitation.
Line items will adjust based on grant funding levels.



[Table of Contents](#) | [CIP Plan](#)
[County Website](#)

Hernando County, FL

Board of County Commissioners

Fiscal Year 2024–2025 Annual Budget

Kass Circle Neighborhood CRA

What We Do:

The Kass Circle Revitalization program was established to implement the Kass Circle Redevelopment Plan as adopted by the Board of County Commissioners in 2019. The plan allows the Kass Circle community to regain a sense of identity and restore community culture, while addressing critical community concerns such as economic development, housing and homelessness, community identity and community-oriented policing and completing key capital improvement projects to enhance the community.

Goals

Goals:

The goals of the Kass Circle Revitalization program are to implement key capital improvement projects, including utilities, transportation, parks and recreation, sidewalks and landscaping to restore the vitality of Spring Hill’s original town center.

Key Projects:

Spring Hill Drive Safety Improvements – Signage and Wayfinding – Landscape Enhancement – Residential Road Paving – Utilities Improvements – Community Park initiatives – Sidewalk improvements

Kass Cir Neighborhood CRA

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	\$440	\$440	\$440	\$0	0%
Capital Outlay	\$75,000	\$75,000	\$225,000	\$150,000	200%
Budget Reserves	\$955	\$31	\$2,588	\$2,557	8,248%
EXPENSES TOTAL	\$76,395	\$75,471	\$228,028	\$152,557	202%
Revenues					
Miscellaneous	\$0	\$0	\$0	\$0	–
Transfers	\$440	\$440	\$118,940	\$118,500	26,932%
Other Sources	\$75,955	\$75,031	\$109,088	\$34,057	45%
REVENUES TOTAL	\$76,395	\$75,471	\$228,028	\$152,557	202%
Surplus (Deficit)	\$0	\$0	\$0	–	–

Kass Cir Neighborhood CRA tracks activity associated with the CRA. Notable projects, associated with Capital Outlay are:

CIP 111844 Kass Circle Landscaping Improvements

CIP 111843 Phase 1 Kass Circle Signage and Wayfinding



[Table of Contents](#) | [CIP Plan](#)
[County Website](#)

Hernando County, FL

Board of County Commissioners

Fiscal Year 2024–2025 Annual Budget

St Housing Init Prtnershp

What We Do:

The Hernando County Housing Authority is committed to advocating and ensuring the provision of adequate affordable housing for Hernando County citizens, especially those with very-low, low and moderate incomes, so that Hernando County will have strong, diverse and viable communities.

Goals

Accomplishments:

We assist approximately 400 families through our Section 8 rental assistance program, assisted Hernando County residents with CARES funds for past due rent, utilities and mortgage payments in the amount of \$362,411.97.

Goals:

To provide Affordable Housing Assistance and Solutions to our community.

Key Projects:

Section 8 Rental Assistance Program, State Housing Initiative Partnership (SHIP) for Down Payment Assistance and Homeowner Rehabilitation.

St Housing Init Prtnershp

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	–	–	\$0	\$0	–
Operating Expense	\$3,338,946	\$3,338,946	\$2,665,325	(\$673,621)	(20%)
Transfers	\$0	\$0	\$50,000	\$50,000	–
Budget Reserves	\$1,129,627	\$3,877,311	\$4,423,393	\$546,082	14%
EXPENSES TOTAL	\$4,468,573	\$7,216,257	\$7,138,718	(\$77,539)	(1%)
Revenues					
Intergovernmental	\$1,896,694	\$1,896,694	\$1,553,083	(\$343,611)	(18%)
Miscellaneous	\$408,000	\$408,000	\$208,000	(\$200,000)	(49%)
Other Sources	\$2,163,879	\$4,911,563	\$5,377,635	\$466,072	9%
REVENUES TOTAL	\$4,468,573	\$7,216,257	\$7,138,718	(\$77,539)	(1%)
Surplus (Deficit)	\$0	\$0	\$0	–	–

St Housing Init Prtnershp expenses reduced associated with a reduction in contracted services; hence, reserves increased accordingly.



[Table of Contents](#) | [CIP Plan](#)
[County Website](#)

Hernando County, FL

Board of County Commissioners

Fiscal Year 2024–2025 Annual Budget

Health Unit Trust Fund

The Health Unit Trust Fund tracks activity associated with providing aid to government agencies.

Goals

Health Unit Trust Fund provides aid to government agencies.

Health Unit Trust Fund

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	\$842,834	\$845,421	\$845,421	\$0	0%
Grants & Aid	\$199,756	\$199,756	\$249,756	\$50,000	25%
Budget Reserves	\$712,128	\$1,074,235	\$1,649,441	\$575,206	54%
EXPENSES TOTAL	\$1,754,718	\$2,119,412	\$2,744,618	\$625,206	29%
Revenues					
Taxes	\$1,337,797	\$1,555,289	\$1,719,053	\$163,764	11%
Miscellaneous	\$0	\$0	\$0	\$0	–
Other Sources	\$416,921	\$564,123	\$1,025,565	\$461,442	82%
REVENUES TOTAL	\$1,754,718	\$2,119,412	\$2,744,618	\$625,206	29%
Surplus (Deficit)	\$0	\$0	\$0	–	–

Health Unit Trust Fund grants and aid amount increased, due to increased funding and need.



[Table of Contents](#) | [CIP Plan](#)
[County Website](#)

Hernando County, FL

Board of County Commissioners

Fiscal Year 2024–2025 Annual Budget

Grants – Health & Human Services

Grants – Health & Human Services

Goals

Grants – Health & Human Services

Grants -Health & Human Services

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	–	–	\$178,738	\$178,738	–
Operating Expense	\$735,612	\$1,056,630	\$916,630	(\$140,000)	(13%)
Transfers	\$0	\$0	\$3,200	\$3,200	–
EXPENSES TOTAL	\$735,612	\$1,056,630	\$1,098,568	\$41,938	4%
Revenues					
Taxes	–	–	\$182,350	\$182,350	–
Intergovernmental	\$458,719	\$458,719	\$458,719	\$0	0%
Miscellaneous	\$276,893	\$597,911	\$457,499	(\$140,412)	(23%)
Transfers	\$0	\$0	\$0	\$0	–
Other Sources	\$0	\$0	\$0	\$0	–
REVENUES TOTAL	\$735,612	\$1,056,630	\$1,098,568	\$41,938	4%
Surplus (Deficit)	\$0	\$0	\$0	–	–

Grants – Health & Human Services

Our People – FTE Count

Allocated FTE - Fund 0011-01051 BOCC

Area of Operations	0011
Allocated FTE Count	
Board of County Commissioners	5
ALLOCATED FTE COUNT	5



Hernando County, FL Board of County Commissioners Fiscal Year 2024–2025 Annual Budget

Contrib – Other Human Svc

What We Do:

State Mandate – Children's Medical Exam F.S. – 39.304

Goals

Accomplishments:

Requires the county in which the child is a resident to bear the initial costs of the physical examination of the allegedly abused or neglected child.



Contrib – Other Human Svc expenses remained the same.



[Table of Contents | CIP Plan](#)
[County Website](#)

Hernando County, FL

Board of County Commissioners

Fiscal Year 2024–2025 Annual Budget

Contrib – Mental Health

What We Do:

In an effort to ensure a continuum of integrated and comprehensive services will be available within the district local match is required 3:1 state to local ratio.

Goals

Goals:

Increase mental health and substance abuse services while decreasing crisis stabilization and substance use

Key Projects:

Collaborative efforts Bay Care Behavioral Health; Premier Community Health Care (Behavioral Health Services); C.O.R.E (Community paramedicine Program (2025)

Contrib - Mental Health

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Grants & Aid	\$525,000	\$525,000	\$525,000	\$0	0%
EXPENSES TOTAL	\$525,000	\$525,000	\$525,000	\$0	0%
Revenues					
–	–	–	–	–	–
REVENUES TOTAL	0	0	0	0	0
Surplus (Deficit)	(\$525,000)	(\$525,000)	(\$525,000)	–	–

Contrib – Mental Health expenses remained the same.



[Table of Contents](#) | [CIP Plan](#)
[County Website](#)

Hernando County, FL

Board of County Commissioners

Fiscal Year 2024–2025 Annual Budget

Contrib – Health

Contrib – Health tracks a small amount of operating supplies.

Contrib - Health

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	\$200	\$200	\$200	\$0	0%
EXPENSES TOTAL	\$200	\$200	\$200	\$0	0%
Revenues					
–	–	–	–	–	–
REVENUES TOTAL	0	0	0	0	0
Surplus (Deficit)	(\$200)	(\$200)	(\$200)	–	–

Contrib – Health is \$200 for operating supplies. There was no actual activity in FY 24 or FY23.



[Table of Contents](#) | [CIP Plan](#)
[County Website](#)

Hernando County, FL

Board of County Commissioners

Fiscal Year 2024–2025 Annual Budget

Indigent Care

What We Do:

State Mandate – Medicaid Reimbursement F.S. 409.915

State Mandate – Health Care Responsibility Act F.S. 154-.301-.316

Goals

Accomplishments:

Medicaid – Although the State is responsible for the full portion of the state share of matching funds required by Medicaid programs, the state charge the counties an annual contribution. The total annual contribution shall be the total contribution for prior FY adjusted by the percentage change in the State Medicaid expenditures determine by the Social services Estimating Conference.

HCRA – Counties are required to subsidize the cost of their indigent residents treated in participating out of county hospitals. Any hospital admitting or treating any out of county patient who may qualify as indigent shall within 30 days notify the county known or though to be the county of residency of such admission or forfeit their reimbursement.

Indigent Care

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	\$33,000	\$51,000	\$56,000	\$5,000	10%
Grants & Aid	\$2,972,739	\$3,169,161	\$3,684,437	\$515,276	16%
EXPENSES TOTAL	\$3,005,739	\$3,220,161	\$3,740,437	\$520,276	16%
Revenues					
–	–	–	–	–	–
REVENUES TOTAL	0	0	0	0	0
Surplus (Deficit)	(\$3,005,739)	(\$3,220,161)	(\$3,740,437)	–	–

Indigent Care increased due to medicaid cost increases and transportation services.



[Table of Contents | CIP Plan](#)
[County Website](#)

Hernando County, FL

Board of County Commissioners

Fiscal Year 2024–2025 Annual Budget

Opioid Settlement

The Opioid Settlement department tracks available funds associated with targeted dollars to address the Opioid problem.

Goals

Hernando County, being a “non-qualified county” per the Florida Opioid Allocation and Statewide Response Agreement Between the State of Florida Department of Legal Affairs, Office of the Attorney General, and Certain Local Governments in the State of Florida (the “Opioid Agreement”), Regional Opioid Settlement Funds (the “Interlocal”), have been allocated funded through the Managing Entity and counties will work with managing entities to expend funds on Approved Purposes and Core Strategies as directed by the Opioid Abatement Task Force or Council.

Opioid Settlement

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Grants & Aid	–	\$202,286	\$791,555	\$589,269	291%
Budget Reserves	–	\$0	\$324,251	\$324,251	–
EXPENSES TOTAL	–	\$202,286	\$1,115,806	\$913,520	452%
Revenues					
Miscellaneous	–	\$0	\$833,215	\$833,215	–
Other Sources	–	\$202,286	\$282,591	\$80,305	40%
REVENUES TOTAL	–	\$202,286	\$1,115,806	\$913,520	452%
Surplus (Deficit)	\$0	\$0	\$0	–	–

Grants & aid increased due to available funds to meet the goals required of the funding.



[Table of Contents](#) | [CIP Plan](#)
[County Website](#)

Hernando County, FL Board of County Commissioners Fiscal Year 2024–2025 Annual Budget

DCF Opioid Abatement

Hernando County in Florida is actively responding to the opioid crisis utilizing abatement funds.

Goals

Hernando County is actively responding to the opioid crisis by use of abatement funds to remediate and abate the impacts of the opioid crisis. The goal of the county is address the crisis through programs, strategies, and initiatives for opioid and substance abuse education, treatment, prevention, recovery, and other related program and services identified as Core Strategies and Approved Uses of the Florida Opioid Allocation and Statewide Response Agreement.

DCF Opioid Abatement

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	–	–	\$183,995	\$183,995	–
Transfers	–	–	\$3,200	\$3,200	–
EXPENSES TOTAL	–	–	\$187,195	\$187,195	–
Revenues					
Charges for Services	–	–	\$187,790	\$187,790	–
REVENUES TOTAL	–	–	\$187,790	\$187,790	–
Surplus (Deficit)	\$0	\$0	\$595	–	–

DCF Opioid Abatement is a new department.

Our People – FTE Count

DCF Opioid Abatement

Job Title	0011
Allocated FTE Count	
OPIOID/SUBSTANCE ABUSE ANALYST	1
OPIOID/SUBSTANCE ABUSE RESOURCE COORDINATOR	1
ALLOCATED FTE COUNT	2



Hernando County, FL

Board of County Commissioners

Fiscal Year 2024–2025 Annual Budget

Medical Examiner

What We Do:

The Medical Examiners Act, [Chapter 406, Florida Statutes](#), was enacted by the 1970 Legislature in order to establish minimum and uniform standards of excellence in statewide medical examiner services.

The Districts 5 & 24 Medical Examiner's Office serves the people of six counties in Central Florida. District 5, which mirrors the Fifth Judicial Circuit, includes Citrus, Hernando, Lake, Marion, Seminole, and Sumter Counties. The District covers approximately 4,700 sq. miles in Central Florida and has a population of approximately 1,090,000 people. District 24 encompasses Seminole County, part of the 18th Judicial Circuit, has an additional population of approximately 460,000.

The Office is comprised of a staff of board-certified forensic pathologists, medicolegal death investigators, forensic autopsy technicians, an experienced forensic records coordinator and an in-house transport staff, as well as administrative and other support staff.

Florida's District Medical Examiners are appointed by the Governor based upon recommendations of the Florida Medical Examiner Commission. District Medical Examiners serve at the pleasure of the Governor and are appointed for three year terms. District Medical Examiners may be appointed to additional, consecutive terms.

A medical examiner is a physician trained in the specialty of forensic pathology. It is the Medical Examiner's duty to determine the cause and manner of death in those cases in which the Medical Examiner's Office accepts jurisdiction.

Goals

Key Projects:

Construct a new facility that will be able to be utilized to serve the District's growing populations. Current Facility is located in Leesburg and was built in 1999.

Medical Examiner

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	\$519,265	\$1,067,422	\$718,156	(\$349,266)	(33%)
EXPENSES TOTAL	\$519,265	\$1,067,422	\$718,156	(\$349,266)	(33%)
Revenues					
–	–	–	–	–	–
REVENUES TOTAL	0	0	0	0	0
Surplus (Deficit)	(\$519,265)	(\$1,067,422)	(\$718,156)	–	–

Medical Examiner costs decreased due to the timing of the proposed facility construction. This budget will increase when the share of that project is confirmed and quantified.



[Table of Contents](#) | [CIP Plan](#)
[County Website](#)