

Hernando County, FL

Board of County Commissioners

Fiscal Year 2024–2025 Annual Budget

Area of Operations – County Administration



Area of Operations County Administration

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$16,958,252	\$20,833,143	\$23,137,036	\$2,303,893	11%
Operating Expense	\$12,548,360	\$15,412,099	\$16,410,517	\$998,418	6%
Capital Outlay	\$0	\$0	\$0	\$0	–
Grants & Aid	\$0	–	–	\$0	–
Transfers	\$37,950	\$43,950	\$54,880	\$10,930	25%
Non-Operating	\$0	\$0	\$0	\$0	–
Budget Reserves	\$7,133,062	\$6,776,415	\$8,168,766	\$1,392,351	21%
EXPENSES TOTAL	\$36,677,624	\$43,065,607	\$47,771,199	\$4,705,592	11%
Revenues					
Intergovernmental	\$0	\$0	\$0	\$0	–
Charges for Services	\$21,065,286	\$24,957,874	\$29,346,604	\$4,388,730	18%
Miscellaneous	\$18,000	\$0	\$0	\$0	–
Transfers	\$1,320,000	\$1,383,702	\$1,550,400	\$166,698	12%
Other Sources	\$11,624,792	\$11,589,271	\$12,465,139	\$875,868	8%
REVENUES TOTAL	\$34,028,078	\$37,930,847	\$43,362,143	\$5,431,296	14%
Surplus (Deficit)	(\$2,649,546)	(\$5,134,760)	(\$4,409,056)	–	–

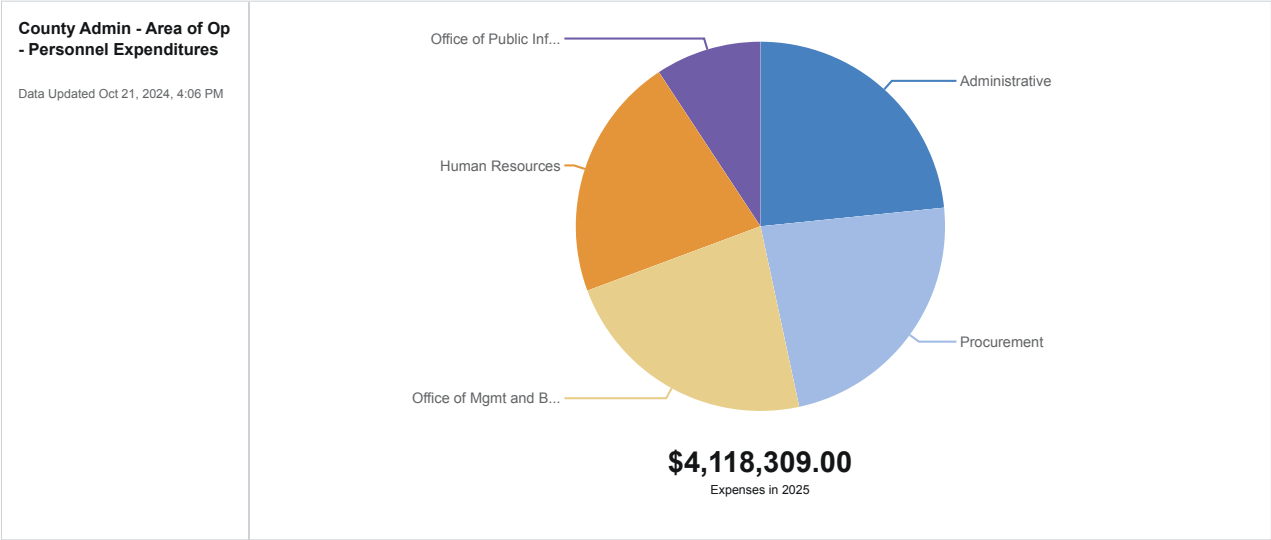
Personnel Charges include new positions for Public Information and Procurement departments. Operating expenses include increased medical costs for the self-insured funds. Charges for Services revenues is cost allocation charged to all non-general fund departments for assistance from Central Services departments. Other Sources Revenue is Balance Forward Cash reserved for specific departments within County Administration. Intergovernmental Revenue consists of State Grants and Revenue Sharing.

County Administration by Departments

	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget
Human Resources			
Medical Insur Self-Ins	\$18,304,320	\$20,850,435	\$23,359,294
Risk Management	\$6,737,398	\$7,462,924	\$9,034,024
Worker's Comp Self Ins	\$6,730,786	\$7,242,186	\$8,064,481
Insurance Costs	\$1,298,973	\$1,844,520	\$2,028,520
Human Resources	\$762,457	\$608,492	\$720,749
Contrib-Health	\$200	\$200	\$200
HUMAN RESOURCES TOTAL	\$33,834,134	\$38,008,757	\$43,207,268
Administrative			
County Administration	\$805,593	\$863,855	\$1,202,077

	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget
Computer Replacement	\$600,634	\$586,339	\$593,811
ADMINISTRATIVE TOTAL	\$1,406,227	\$1,450,194	\$1,795,888
Procurement			
Procurement	\$543,921	\$1,119,264	\$1,039,701
PROCUREMENT TOTAL	\$543,921	\$1,119,264	\$1,039,701
Office of Mgmt and Budget			
Office of Mgmt and Budget	\$646,907	\$716,474	\$746,648
Grants Management	\$0	\$0	\$377,252
OFFICE OF MGMT AND BUDGET TOTAL	\$646,907	\$716,474	\$1,123,900
Office of Public Information			
Office-Public Information	\$246,436	\$570,918	\$604,442
OFFICE OF PUBLIC INFORMATION TOTAL	\$246,436	\$570,918	\$604,442
Disaster	\$0	\$1,200,000	\$0
TOTAL	\$36,677,624	\$43,065,607	\$47,771,199

Personnel Expense by Area of Operations



County Administration – FTE Count

Area of Operations - County Admin

Job Title	County Administration
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT II	1
ADMINISTRATIVE ASSISTANT III	1
BENEFITS COORDINATOR	1
BENEFITS MANAGER	1
BUDGET MANAGEMENT ANALYST I	2
BUDGET MANAGEMENT ANALYST II	1
CHIEF PROCUREMENT OFFICER	1
COMMUNITY ENGAGEMENT COORDINATOR	1
CONSTRUCTION PROJECT COORDINATOR	1
COUNTY ADMINISTRATOR	0.8
DEPUTY COUNTY ADMINISTRATOR	0.5
EXECUTIVE OFFICE MANAGER	1
FINANCE AND BUDGET TECHNICIAN	1
GRANT WRITER	1
GRANTS COMPLIANCE ANALYST	1
HUMAN RESOURCES /RISK DIRECTOR	1
HUMAN RESOURCES ASSISTANT	1
HUMAN RESOURCES EMPLOYMENT COORDINATOR	1
HUMAN RESOURCES GENERALIST	1
INTERN/TEMP	1
LEAD AGENDA COORDINATOR	1
MULTIMEDIA COMMUNICATION SPECIALIST	1
OFFICE OF MANAGEMENT AND BUDGET DIRECTOR	1
PROCUREMENT COORDINATOR	3
PUBLIC INFORMATION OFFICER	1
PUBLIC RECORDS SPECIALIST	1
PURCHASING AGENT I	2
PURCHASING AGENT II	2
PURCHASING AGENT II reclass PROCUREMENT MANAGER	1
RISK MANAGEMENT ANALYST	1
WORKERS COMPENSATION AND SAFETY MANAGER	1
ALLOCATED FTE COUNT	35.3

Departments

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County Administration

The Hernando County Senior Leadership Team (SLT) consists of the County Administrator, Deputy County Administrator, Public Information Officer and nine of the County's department directors. This team works together to carry out the directives and policies of the Board of County Commissioners, as well as serve the citizens of Hernando County. The SLT and their staff work hard to make Hernando County a beautiful place to live, work and play.



County Administration

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$724,651	\$730,287	\$963,271	\$232,984	32%
Operating Expense	\$72,992	\$127,118	\$230,326	\$103,208	81%
Transfers	\$7,950	\$6,450	\$8,480	\$2,030	31%
EXPENSES TOTAL	\$805,593	\$863,855	\$1,202,077	\$338,222	39%
Revenues					
Charges for Services	\$583,678	\$564,774	\$591,020	\$26,246	5%
REVENUES TOTAL	\$583,678	\$564,774	\$591,020	\$26,246	5%
Surplus (Deficit)	(\$221,915)	(\$299,081)	(\$611,057)	–	–

Personnel Services & Transfers increased due to an FTE being added and annual increases. Operating Expenses increased with the replacement of hardware and overall cost increases. Charge for Services revenues are cost allocation charged by the Central Service department to non-general fund departments for assistance.

County Administration Managed Grants

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	–	\$46	\$0	(\$46)	(100%)
Capital Outlay	\$6,025,614	\$4,110,627	\$1,031,737	(\$3,078,890)	(75%)
EXPENSES TOTAL	\$6,025,614	\$4,110,673	\$1,031,737	(\$3,078,936)	(75%)
Revenues					
Intergovernmental	\$6,025,614	\$4,110,673	\$1,031,737	(\$3,078,936)	(75%)
REVENUES TOTAL	\$6,025,614	\$4,110,673	\$1,031,737	(\$3,078,936)	(75%)
Surplus (Deficit)	\$0	\$0	\$0	–	–

State Grant administered by Department of Economic Opportunity for the infrastructure for the Joint Venture Capital Improvement Project, the Dennis Wilfong Center for Success. FY25 will be the final year of the grant.

Our People – FTE Count

County Admin

Job Title	0011
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT III	1
CONSTRUCTION PROJECT COORDINATOR	1
COUNTY ADMINISTRATOR	0.8
DEPUTY COUNTY ADMINISTRATOR	0.5
EXECUTIVE OFFICE MANAGER	1
INTERN/TEMP	1
LEAD AGENDA COORDINATOR	1
ALLOCATED FTE COUNT	6.3



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Human Resources



The Human Resources Department leads innovative human resources related systems by recruiting and retaining a talented, diverse workforce to ensure excellence in service for employees and others served. The department strives to provide effective human resources related guidance, consultation, and services to all departments. The Human Resources Department is comprised of the functional areas of general human resources operations, benefits and self-insured medical insurance administration, performance management, classification and compensation, new employee onboarding and orientation, employee development/training, labor and employee relations, recruitment and selection, risk management, Worker's Compensation, and employee safety/health services.

Mission Statement

General Human Resources Operations. Employee and Labor Relations. Benefit Administration. Employee Development. Recruitment and Selection.

Accomplishments

Implementation of Neogov modules including Insight and Online Hiring Center, Onboard, E-forms and Perform (performance management). Improved background system for recruitment and selection purposes. Implementation of FMLA Source for tracking and approval of employee leave requests.

Goals

Continued updates and improvements for human resources policies, processes and procedures. Continued incorporation of employee development and training programming, wellness activities and strategies. Improved employee appraisal system. Expansion of employee recognition program. Incorporating the County's core values into all areas of employee relations. Improved system for tracking of retiree insurance.

Human Resources

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$317,633	\$385,358	\$442,063	\$56,705	15%
Operating Expense	\$440,849	\$219,159	\$272,686	\$53,527	24%

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Transfers	\$3,975	\$3,975	\$6,000	\$2,025	51%
EXPENSES TOTAL	\$762,457	\$608,492	\$720,749	\$112,257	18%
Revenues					
Charges for Services	\$318,194	\$347,382	\$400,969	\$53,587	15%
Miscellaneous	\$0	\$0	\$0	\$0	–
REVENUES TOTAL	\$318,194	\$347,382	\$400,969	\$53,587	15%
Surplus (Deficit)	(\$444,263)	(\$261,110)	(\$319,780)	–	–

Personnel Services Expenses increased because of an added position within the department, along with FRS increases.

Operating Expense increased due to employee recognition, technology replacements, education tuition reimbursement, contractual services for FMLA & Cobra administration

Charges for Services revenues is cost allocation due from the non-general fund departments for assistance from Central Service departments.

Key Projects

Selecting vendor for Retiree Insurance tracking. Incorporating Core Values into HR Related material. Ongoing Neogov implementation.

Our People – FTE Count

Human Resources

Job Title	0011
Allocated FTE Count	
BENEFITS COORDINATOR	0.6
BENEFITS MANAGER	0.6
HUMAN RESOURCES /RISK DIRECTOR	0.55
HUMAN RESOURCES ASSISTANT	0.5
HUMAN RESOURCES EMPLOYMENT COORDINATOR	1
HUMAN RESOURCES GENERALIST	0.5
ALLOCATED FTE COUNT	3.75



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Risk Management

Hernando County Risk Management identifies and analyzes risk to implement loss control measures and programs in order to minimize risk to the county while maintaining a safe environment for employees and citizens.

Risk Management Overview

Scope of focus:

- ✓ Provides consultative services for departments to effectively manage risk.
- ✓ Evaluation of risk exposures.
- ✓ Coordination and assistance with employee safety initiatives.
- ✓ Management, tracking, and administration of property and liability claims.



What we do:

Hernando County Risk Management identifies and analyzes risk to implement loss control measures and programs in order to minimize risk to the county while maintaining a safe environment for employees and citizens.

- ✓ Review and coordination of certificates of insurance and requirements for agreements, contracts, and facilities usage.

Accomplishments and Goals: Overall prevention of risk by promotion of change. Improved risk management process improvements and enhanced programming for tracking of property and liability claims.

Goals

Overall prevention of risk by promotion of change. Improved risk management process improvements and enhanced programming for tracking of property and liability claims.

Risk Management

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$160,539	\$181,686	\$195,246	\$13,560	7%
Operating Expense	\$5,159,025	\$5,868,784	\$7,578,277	\$1,709,493	29%
Transfers	\$2,400	\$2,400	\$2,960	\$560	23%
Budget Reserves	\$1,415,434	\$1,410,054	\$1,257,541	(\$152,513)	(11%)
EXPENSES TOTAL	\$6,737,398	\$7,462,924	\$9,034,024	\$1,571,100	21%
Revenues					
Charges for Services	\$5,325,715	\$6,035,091	\$7,520,610	\$1,485,519	25%
Miscellaneous	\$0	\$0	\$0	\$0	–
Transfers	\$0	\$0	\$0	\$0	–
Other Sources	\$1,411,683	\$1,427,833	\$1,513,414	\$85,581	6%
REVENUES TOTAL	\$6,737,398	\$7,462,924	\$9,034,024	\$1,571,100	21%
Surplus (Deficit)	\$0	\$0	\$0	–	–

Operating Expense increases are due to increase in premiums for insurance coverage for the County's insurance.

Charges for Services revenues are payments from the various departments for their portion of the insurance premiums.

Other Sources revenues are representative of the Balance Forward Cash balances of the fund.

Our People – FTE Count

Risk Management

Job Title	5021
Allocated FTE Count	
HUMAN RESOURCES /RISK DIRECTOR	0.35
HUMAN RESOURCES ASSISTANT	0.25
HUMAN RESOURCES GENERALIST	0.25
RISK MANAGEMENT ANALYST	1
ALLOCATED FTE COUNT	1.85



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Workers Comp Self Insurance

Provide timely and quality medical care, lost wages and rehabilitation costs to employee who are injured or become ill within the course and scope of their position as well as provides safety related training and wellness activities for employees.

Goals

Continued reduction of workplace injuries by identifying and applying safe work practices. Ongoing improvements for Safety Committee programing. Continued addition of training opportunities and education.

Workers Comp Self Insurance

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$99,925	\$112,719	\$132,566	\$19,847	18%
Operating Expense	\$3,990,874	\$4,222,015	\$4,252,752	\$30,737	1%
Transfers	\$1,950	\$1,950	\$2,480	\$530	27%
Budget Reserves	\$2,638,037	\$2,905,502	\$3,676,683	\$771,181	27%
EXPENSES TOTAL	\$6,730,786	\$7,242,186	\$8,064,481	\$822,295	11%
Revenues					
Charges for Services	\$1,464,062	\$1,535,759	\$1,575,239	\$39,480	3%
Miscellaneous	\$18,000	\$0	\$0	\$0	–
Transfers	\$0	\$0	\$0	\$0	–
Other Sources	\$5,248,724	\$5,706,427	\$6,489,242	\$782,815	14%
REVENUES TOTAL	\$6,730,786	\$7,242,186	\$8,064,481	\$822,295	11%
Surplus (Deficit)	\$0	\$0	\$0	–	–

Budget Reserves must have at least 60 days of estimated claims within the fund.

Charges for Services revenues are the payments from the various departments to cover their portion of the premiums.

Other Sources is Balance Forward Cash.

Our People – FTE Count

Workers Comp Self Insurance

Job Title	5031
Allocated FTE Count	
HUMAN RESOURCES /RISK DIRECTOR	0.05
HUMAN RESOURCES ASSISTANT	0.25
HUMAN RESOURCES GENERALIST	0.25
WORKERS COMPENSATION AND SAFETY MANAGER	1
ALLOCATED FTE COUNT	1.55



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Management and Budget

What is a budget?

Financial Plan – how much are we going to get, when are we going to get it, where are we getting it from and what are we allowed to spend it on. The plan of what is projected to be received in revenue, as well as how much will be spent over the next fiscal year.

Operations Guide – using the amount we have, determining who is responsible for having work/services done. Ensuring those bills are paid on time and paid correct amounts.

Policy Document – what rules are in place that control what and how we spend the money. It provides information on goals, objectives, service levels, challenges, trends and policies.

Communications Device – transparency is key with the public giving them the ability to access information often helps alleviate misinformation. Communicates to the Board and public what is being done with revenue received, particularly taxes.

Mission Statement

The mission of the Office of Management and Budget is to provide a financial plan and outline for the Board of County Commissioners and Management staff in order to make educated policy decisions and to ensure their financial decisions are implemented and followed to guarantee that the taxpayers of Hernando County receive the best possible services through the most effective and efficient methods.

Office of Management & Budget

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$576,187	\$649,613	\$569,941	(\$79,672)	(12%)
Operating Expense	\$61,495	\$57,636	\$168,467	\$110,831	192%
Transfers	\$9,225	\$9,225	\$8,240	(\$985)	(11%)
EXPENSES TOTAL	\$646,907	\$716,474	\$746,648	\$30,174	4%
Revenues					
Charges for Services	\$321,040	\$394,043	\$383,676	(\$10,367)	(3%)
REVENUES TOTAL	\$321,040	\$394,043	\$383,676	(\$10,367)	(3%)
Surplus (Deficit)	(\$325,867)	(\$322,431)	(\$362,972)	–	–

Personnel Services declined due to allocating Grant Management payroll allocations to the Grants Management Department.

Operating expenses increased due to the budget software, that was previously paid for via grant funds, hitting the department budget for the 1st time.

Charges for Services revenues is cost allocation charged to all non-general fund departments for assistance from Central Services departments.

Our People – FTE Count

Allocated FTE - Fund 0011-01151 OMB

Job Title	0011
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT II	0.5
BUDGET MANAGEMENT ANALYST I	2
BUDGET MANAGEMENT ANALYST II	1
FINANCE AND BUDGET TECHNICIAN	1
OFFICE OF MANAGEMENT AND BUDGET DIRECTOR	0.65
ALLOCATED FTE COUNT	5.15



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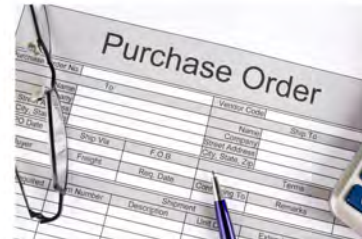
Hernando County, FL

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Procurement

Procurement is responsible for the purchase of products and services for all departments under the Board of County Commissioners. We issue purchase orders and contracts and assure compliance with applicable laws, rules and regulations. Our procurement process is operated in accordance with Hernando County Purchasing Policies and Procedures, Hernando County Ordinance, Florida Statutes, the Florida Sunshine Law and Cone of Silence to ensure fairness, competition and best value.



Also within Procurement, the Grants Management department is responsible for assisting County departments and agencies in identifying and applying for grant opportunities, while also overseeing grant administration and ensuring compliance with Federal, State, and Local funding requirements.

Mission Statement

Our mission is to maximize the purchasing value of public funds in procurement; to provide safeguards for maintaining a procurement system of quality and integrity; and to provide for fair and equitable treatment of all persons involved.

Ethical



- We are dedicated to ensuring consistency, accountability and transparency in all aspects of public procurement.
- We strive to build relationships that are mutually beneficial with our partners.

Knowledgeable



- We are a dedicated support system providing knowledge and guidance to our partners.
- We strive to fulfill the needs in our community with confidence and dependability.

Professional



- We are dedicated to respectfully serving the needs of our partners
- We strive to build relationships while being responsive, efficient and helpful in a professional manner.

Procurement

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$512,567	\$958,270	\$957,085	(\$1,185)	0%
Operating Expense	\$22,579	\$147,719	\$68,456	(\$79,263)	(54%)
Transfers	\$8,775	\$13,275	\$14,160	\$885	7%
EXPENSES TOTAL	\$543,921	\$1,119,264	\$1,039,701	(\$79,563)	(7%)
Revenues					
Charges for Services	\$373,049	\$430,425	\$878,568	\$448,143	104%
REVENUES TOTAL	\$373,049	\$430,425	\$878,568	\$448,143	104%
Surplus (Deficit)	(\$170,872)	(\$688,839)	(\$161,133)	–	–

Personnel and operating expenses were reduced by moving grant related staff over to the newly established Grants Management department.

Charge for Services revenues is cost allocation charged to all non-general fund departments for assistance from Central Service Departments.

Our People – FTE Count

Procurement

Job Title	0011
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT II	0.5
CHIEF PROCUREMENT OFFICER	1
OFFICE OF MANAGEMENT AND BUDGET DIRECTOR	0.35
PROCUREMENT COORDINATOR	2
PURCHASING AGENT I	2
PURCHASING AGENT II	2
PURCHASING AGENT II reclass PROCUREMENT MANAGER	1

Job Title	0011
ALLOCATED FTE COUNT	8.85

Grants Management

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	–	–	\$364,886	\$364,886	–
Operating Expense	–	–	\$7,566	\$7,566	–
Transfers	–	–	\$4,800	\$4,800	–
EXPENSES TOTAL	–	–	\$377,252	\$377,252	–
Revenues					
Charges for Services	–	–	\$0	\$0	–
REVENUES TOTAL	–	–	\$0	\$0	–
Surplus (Deficit)	\$0	\$0	(\$377,252)	–	–

Grants Management department is a newly created department as the demand for increase in grant applications and compliance continues to climb. Previous fiscal years the grant positions were housed within Procurement.

Allocated FTE - Fund 0011-01152 Grants Management

Job Title	0011
Allocated FTE Count	
GRANT WRITER	1
GRANTS COMPLIANCE ANALYST	1
PROCUREMENT COORDINATOR	1
ALLOCATED FTE COUNT	3



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Public Information

The Public Information Office uses a multimedia approach to provide accurate, relevant and timely information to the public about Hernando County events, news, programs and services. If threatening weather situations and other types of public emergencies arise, the Public Information Office works together with the appropriate agencies to ensure that accurate and timely information is provided via our website, social and news media.



Mission Statement

Hernando County's Public Information Office is dedicated to providing citizens with access and information to their local Government. This department uses a multimedia approach to provide accurate, relevant and timely information to the public about Hernando County events, news, programs and services. If threatening weather situations and other types of public emergencies arise, the Public Information Office works together with the appropriate agencies to ensure that accurate and timely information is provided via our website, social media and news media.

Accomplishments

Onboarding a brand-new Public Records Portal for citizens to easily access and submit records requests. Hosted several ribbon cuttings for parks and recreation. Created over 20 educational videos for the public.

Goals

Connect citizens with County departments and engage with residents on County related projects.

Key Projects

- Managing social media accounts
 - Organizing the Speaker's Bureau that consists of County Employees
 - Attend table top events/help departments share their events with the public
 - Send out media releases
 - Create video content
 - Educate the public on County projects
-

Public Information

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$159,062	\$368,388	\$381,887	\$13,499	4%
Operating Expense	\$84,374	\$196,530	\$216,155	\$19,625	10%
Transfers	\$3,000	\$6,000	\$6,400	\$400	7%
EXPENSES TOTAL	\$246,436	\$570,918	\$604,442	\$33,524	6%
Revenues					
Charges for Services	\$58,979	\$52,339	\$56,300	\$3,961	8%
Miscellaneous	\$0	\$0	\$0	\$0	–
REVENUES TOTAL	\$58,979	\$52,339	\$56,300	\$3,961	8%
Surplus (Deficit)	(\$187,457)	(\$518,579)	(\$548,142)	–	–

Operating Expense increases associated with vehicle M&R and promotional activities. Charges for Services revenues is cost allocation that is charged to all non-general fund departments for assistance from Central Services departments.

Our People – FTE Count

Public Information

Job Title	0011
Allocated FTE Count	
COMMUNITY ENGAGEMENT COORDINATOR	1
MULTIMEDIA COMMUNICATION SPECIALIST	1
PUBLIC INFORMATION OFFICER	1
PUBLIC RECORDS SPECIALIST	1
ALLOCATED FTE COUNT	4



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



Jon A. Jouben, County Attorney

The County Attorney is the Chief Legal Officer of the County and as such, may not provide private legal advice to individual citizens, but is instead responsible for protecting the legal rights of the general public.

The County Attorney and his staff serve as counsel to the county commissioners, Planning and Zoning Commission, Contractor's Licensing Board, Supervisor of Elections, Property Appraiser, Clerk of Circuit Court, Tax Collector and all county departments.

Due to inherent conflicts of interest, this office is prohibited from meeting with individual constituents concerning legal matters. If you are having issues with a department, you may contact the deputy county administrator, county administrator, or ask the department director to set up a meeting with our office.

Mission Statement

The County Attorney's Office provides a variety of legal representation, legal advice, and professional guidance to the Hernando County Board of County Commissioners, County Administrator, County Departments, Brooksville–Tampa Bay Regional Airport (BKV), and boards that have been delegated authority by the Board of County Commissioners. Moreover, the County Attorney's Office occasionally provides counsel to the Supervisor of Elections, Property Appraiser, Clerk of Circuit Court, Tax Collector and Housing Authority.

The County Attorney's Office prosecutes and defends civil actions on behalf of Hernando County government. The office drafts or reviews all county ordinances, resolutions, contracts, interlocal agreements, settlements, releases, bonds, and other written instruments, including those necessary to buy or sell real property. The office is committed to providing quality legal services that include counseling and training to support the functions of county government.

Accomplishments

- Prosecuted 1,740 Hernando County Code violations wherein the Defendant failed to come into compliance or deliberately, knowingly committed a violation. Provided prosecuting attorney for

Sheriff's Office deputies and Animal Services Officers, Florida Fish & Wildlife, Building Department, Code Enforcement, and Fire Department code violation hearings.

- Processed 1,086 Civil Restitution Lien Orders to recover costs from those persons sentenced to jail time and issued Satisfactions when any of those liens were paid.
- Responded to 1,993 formal legal requests presented by the Board and their departments/committees as well as the Constitutional Officers; attended 832 meetings; and, prosecuted or defended 64 Civil Court cases on various governmental issues.
- Represented the Clerk of the Circuit in 19 foreclosure and quiet title proceedings, as well as 66 bond estreatures.
- Reviewed and signed closing documents for 36 sales of real property totaling \$2,718,876 and the acquisition of 6 properties worth \$3,905,792.

Goals

- Continue to keep the office current with the ever-changing world of technology; strive towards a paperless office; retain accurate and precise historical records; remain prepared to respond to the needs of the County.
- Provide our clients with thorough research and expeditious responses.

County Attorney

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$899,504	\$1,044,087	\$1,059,438	\$15,351	1%
Operating Expense	\$57,333	\$59,202	\$92,700	\$33,498	57%
Transfers	\$12,000	\$12,000	\$12,800	\$800	7%
EXPENSES TOTAL	\$968,837	\$1,115,289	\$1,164,938	\$49,649	4%
Revenues					
Charges for Services	\$299,391	\$253,733	\$215,502	(\$38,231)	(15%)
Miscellaneous	\$2,600	\$11,000	\$5,000	(\$6,000)	(55%)
REVENUES TOTAL	\$301,991	\$264,733	\$220,502	(\$44,231)	(17%)
Surplus (Deficit)	(\$666,846)	(\$850,556)	(\$944,436)	-	-

Operating expenses increased due to scheduled replacement of laptops and tech related equipment.

Charges for Services revenues is cost allocation charged to all non-general fund departments for assistance from Central Services departments.

Miscellaneous revenues are down due to various representation carrying forward to FY24.

Our People – FTE Count

County Attorney

Job Title	0011
Allocated FTE Count	
ASSISTANT COUNTY ATTORNEY	3
COUNTY ATTORNEY	1
PARALEGAL DIRECTOR	1
PARALEGAL II	3
ALLOCATED FTE COUNT	8



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

Insurance Costs

The Insurance costs department is utilized to track insurance costs on an annually and over time.

Goals

- The goal of the insurance cost department is to ensure the proper coverage for protection from liability, while keeping costs at a minimum to provide that coverage via training and procedures.



Operating expenses increased due to increased premiums.



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Hernando County, FL

Board of County Commissioners

Fiscal Year 2024–2025 Annual Budget

Medical Insurance–Self Insurance

Coordination of the self funded health plan and employee wellness center. Administration and implementation of comprehensive employee benefits that adds value to both employees and the organization inclusive of benefits to support employee health and well being.

Goals

Additional benefits related information transition to electronic distribution in conjunction with the employee onboarding process. Improved employee communication for employee health activities. Enhanced wellness services and coaching through the Employee Wellness Center.

Medical Insurance-Self Insurance

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$14,407,689	\$17,446,822	\$19,130,091	\$1,683,269	10%
Operating Expense	\$1,408,604	\$1,520,730	\$1,579,665	\$58,935	4%
Transfers	\$675	\$675	\$1,360	\$685	101%
Budget Reserves	\$2,487,352	\$1,882,208	\$2,648,178	\$765,970	41%
EXPENSES TOTAL	\$18,304,320	\$20,850,435	\$23,359,294	\$2,508,859	12%
Revenues					
Charges for Services	\$12,555,631	\$15,533,123	\$17,875,284	\$2,342,161	15%
Miscellaneous	\$0	\$0	\$0	\$0	–
Transfers	\$1,320,000	\$1,383,702	\$1,550,400	\$166,698	12%
Other Sources	\$4,428,689	\$3,933,610	\$3,933,610	\$0	0%
REVENUES TOTAL	\$18,304,320	\$20,850,435	\$23,359,294	\$2,508,859	12%
Surplus (Deficit)	\$0	\$0	\$0	–	–

Personnel Services increased due to change in expected claims for FY25. FY23 & FY24 saw much higher than normal claims.

Operating Expense increased due to higher medical premiums paid to the carrier.

Budget Reserves were increased to maintain higher levels of reserves for claims.

Charges for Services revenues are the payments from the various departments to cover their portion of the benefits based on individual employees elections.

Other Sources is Balance Forward Cash remained constant to hold reserves.

Medical Insurance-Self Insurance

Job Title	5121
Allocated FTE Count	
BENEFITS COORDINATOR	0.4
BENEFITS MANAGER	0.4
HUMAN RESOURCES /RISK DIRECTOR	0.05

Job Title	5121
ALLOCATED FTE COUNT	0.85



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