



# Hernando County, FL Board of County Commissioners

## Fiscal Year 2025–2026 Annual Budget

### Area of Operations – Housing & Supportive Services



Welfare



Social Services



Affordable Housing



Community  
Redevelopment

**Includes: Affordable Housing, Social Services, Welfare Services, Community Redevelopment**

#### **Mission**

To provide assistance and resources through state mandates, contracts, grants, direct services, collaborative efforts, and advocacy and coordination to help residents maintain or enhance their quality of life.

#### **Metrics & Performance**

Housing and Supportive Services is a multifaceted department that is responsible for unfunded mandates and contracts that serves as a safety net for access to necessary emergency physical and mental health services for uninsured or under insured residents, which include Medicaid Cost Sharing, activities of the Health Care Responsibility Act, Mental Health and Substance Abuse Crisis Stabilization, Initial costs of the physical examination of allegedly abused or neglected children and financial responsibility of arrested persons, and contracting with Florida Department of Health. Also as mandated we ensure a dignified disposition of human remains for those who are financially unable and provide financial support for secure juvenile detention.

The department also aids in the development of viable communities by creating and preserving decent attainable housing, a suitable living environment and expanding economic opportunities principally for low- and moderate-income persons through various grants and settlements, like the Community Development Block Grant, Home Investment Partnership, State Housing Initiative Partnership Program, Opioid Settlement funding.

We coordinate and advocate for additional or more effective services through networking, community partnership, collaborations, and research.

#### **2023-2024 Accomplishments**

##### **Health and Human Services**

- Coordinated and enrolled over 4205 residents to county programs and assistance
- Conducted case management and assessments for 33 homeless families with children
- Provide aid, information, and resources to residents affected by Hurricane Helene, Milton and Deby

- Arrested Person Mandate – Processed 687 requests
- Health Care Responsibility Act mandate – Processed 22 application
- Child Protection Team Mandate – Processed 150 exams
- Juvenile Secure Detention Mandate – Processed days totaling 3,642
- Indigent/Unclaimed Disposition – processed 77 applications
- Homeless Initiatives
- Updated Local Resource Cards for Homeless
- Participated in Point in Time
- Collected donated supplies for homeless community
- Outreach activities

### **Housing and Community Redevelopment**

- Created and preserved housing for 56 households
- Provided funding to nonprofit organization for construction cost for homeownership
- Disaster assistance for housing to residents affected by Hurricane Helene, Milton and Deby
- Partnered with county development for Sidewalks, lights, utilities upgrades in Kass Circle area (Continued Effort)
- Efforts to decrease homelessness and crime in Kass Circle Redevelopment Area
- Efforts to increase community engagement in Kass Circle Redevelopment Area
- Efforts to preserve housing in Kass Circle Redevelopment Area
- Partnered with the City of Brooksville for Finding Necessity for South Brooksville CRA

### **Mental Health Substance abuse**

- Collaborated for the Mobile Medication Assisted Van
- Coordinated with community partners for Weekend Medication Assisted Treatment Services
- Collaborated for increased Medication Assistance Treatment through various providers
- Collaborated for the implementation of a Local Community Paramedicine Program
- Collaborated for Recovery Community Organization, Jail, and Hospital Bridge Program
- Expended Prevention Program Initiative to include Alternative to Opioids – Other Pain Management Options

### **Projects & Tasks Completed so far 24-25:**

#### **Health and Human Services**

- Coordinated and enrolled over 4405 residents to county programs and assistance
- Conducted case management and assessments for 32 homeless families with children
- Processed
- Arrested Person Mandate – Processed 408 requests
- Health Care Responsibility Act mandate – Processed 28 application
- Child Protection Team Mandate – Processed 79 exams
- Juvenile Secure Detention Mandate – Processed days totaling 4152
- Indigent/Unclaimed Disposition – processed 65 applications
- Homeless Initiatives
- Updated Local Resource Cards for Homeless
- Participated in Point in Time
- Collected donated supplies for homeless community
- Increased Outreach activities
- Establish Tenant-Based Rental Program
- Established Landlord Program

### **Housing and Community Redevelopment**

- Created and provided preserved housing for 69 households
- Partnered with Local Nonprofit for the development of 28 homeownership affordable/workforce housing
- Partnered with community organization in Outreach Activities and Events
- Ongoing Kass Circle Redevelopment Projects and Initiatives
- Workgroups for the Establishment of Brooksville CRA
- Development of Inclusionary Incentive Policy

- Providing funding for services to nonprofit organizations to stabilize low-income populations
- Working with Utilities to address water main replacement, fire hydrants and connections
- Working with Department of Public Works and Community Services for recreational and public facility improvements

### Mental Health Substance abuse

- Increased Community Outreach
- Collaborated for increased Medication Assistance Treatment through various providers
- Collaboration for the implementation of Mobile Opioid/Mental Health Resource Vehicle
- Increased NARCAN distribution
- Collaborated for increased access to care and follow-up services

### Standard Hours:

Normal business hours are 8:00 a.m. – 5:00 p.m. However, office employees participate in community engagement and outreach activities which are typical after hours and on weekends weekly.

#### Area of Operations Housing & Supportive Services

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Personnel Services	\$727,925	\$972,282	\$881,076	(\$91,206)	(9%)
Operating Expense	\$3,383,187	\$3,440,152	\$3,854,450	\$414,298	12%
Capital Outlay	\$105,000	\$225,000	\$582,511	\$357,511	159%
Grants & Aid	\$4,317,498	\$5,593,600	\$4,951,867	(\$641,733)	(11%)
Transfers	\$20,006	\$16,000	\$23,200	\$7,200	45%
Budget Reserves	\$1,576,099	\$3,183,610	\$3,476,858	\$293,248	9%
<b>EXPENSES TOTAL</b>	<b>\$10,129,715</b>	<b>\$13,430,644</b>	<b>\$13,769,962</b>	<b>\$339,318</b>	<b>3%</b>
<b>Revenues</b>					
Taxes	\$1,555,289	\$1,719,053	\$1,913,513	\$194,460	11%
Intergovernmental	\$750,000	\$750,000	\$750,000	\$0	0%
Charges for Services	\$56,844	\$205,242	\$211,200	\$5,958	3%
Miscellaneous	\$3,000	\$837,715	\$93,459	(\$744,256)	(89%)
Transfers	\$50,440	\$168,940	\$323,220	\$154,280	91%
Other Sources	\$1,918,620	\$4,961,689	\$2,966,074	(\$1,995,615)	(40%)
<b>REVENUES TOTAL</b>	<b>\$4,334,193</b>	<b>\$8,642,639</b>	<b>\$6,257,466</b>	<b>(\$2,385,173)</b>	<b>(28%)</b>
<b>Surplus   (Deficit)</b>	<b>(\$5,795,522)</b>	<b>(\$4,788,005)</b>	<b>(\$7,512,496)</b>	<b>—</b>	<b>—</b>

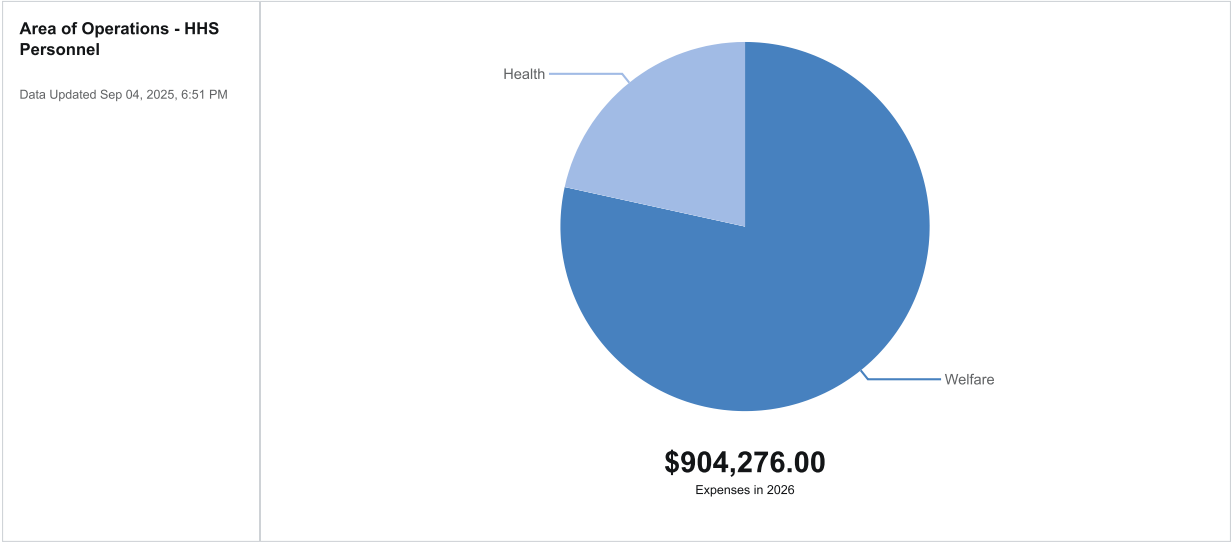
Other Sources Revenue is Balance Forward Cash reserved for specific departments within Housing & Supportive Services.

Intergovernmental Revenue consists of State Grants and Revenue Sharing

#### Housing Support Services by Department

	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget	2025-26 Budget
<b>Welfare</b>	\$3,994,809	\$5,184,656	\$5,497,712	\$5,740,176
<b>Health</b>	\$2,784,718	\$3,436,698	\$6,106,219	\$7,439,522
<b>Housing</b>	\$91,055	\$106,459	\$263,332	\$590,264
<b>TOTAL</b>	<b>\$6,870,582</b>	<b>\$8,727,813</b>	<b>\$11,867,263</b>	<b>\$13,769,962</b>

Personnel Expense by Area of Operations



Area of Operations - HHS Personnel

	2021 - 22 Adopted Budget	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget	2025-26 Budget
Welfare	\$252,827	\$331,034	\$747,235	\$805,566	\$709,276
Health	\$0	\$0	\$0	\$187,195	\$195,000
TOTAL	\$252,827	\$331,034	\$747,235	\$992,761	\$904,276

HHS

Job Title	Housing & Support Services
Allocated FTE Count	
ADMINISTRATIVE FINANCE COORDINATOR	1
COMMUNITY DEVELOPMENT SPECIALIST	1
HEALTH AND HUMAN SERVICES SPECIALIST	3
HOUSING AND SUPPORTIVE SERVICES DIRECTOR	1
HOUSING COORDINATOR	1
ALLOCATED FTE COUNT	7

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# Hernando County, FL

## Board of County Commissioners

### Fiscal Year 2025–2026 Annual Budget

## Welfare Services

### What we do

Counties are responsible for the final disposition of unclaimed or indigent bodies not accepted by the anatomical Board. By BOCC resolution or ordinance in accordance with applicable laws and rules, prescribe policies and procedures for the burial or cremation of the uncliams remain of an indigent person whose death occurred or who remains were found in the county. In addition, we determine identity, locate and contact any relatives or next of kin, determine whether the deceased person is eligible for burial in a national cemetery as a veteran of the armed forces and if eligible cause remains to be delivered to a national cemetery.

### Goal

Provide for burial or cremation services in a safe and dignified manner. For cost effectiveness, Hernando provides Cremation services unless court ordered. We also provide information about alternative resources to reduce and recoup costs.

### State Mandate

Disposition of Bodies: Unclaimed/Indigent Burial/Cremation

#### Welfare Services

	PRIOR YEAR BUDGET		BUDGET	Increase   (Decrease)	Percentage Increase   (Decrease)
	FY2024	FY2025	FY2026		
<b>Expenses</b>					
Grants & Aid	\$44,700	\$44,700	\$44,700	\$0	0%
<b>EXPENSES TOTAL</b>	<b>\$44,700</b>	<b>\$44,700</b>	<b>\$44,700</b>	<b>\$0</b>	<b>0%</b>
<b>Surplus   (Deficit)</b>	(\$44,700)	(\$44,700)	(\$44,700)	–	–

Expenses are based on the number of unclaimed/indigent applications received. Additional cost savings are received if staff are effective in having the next of kin choose alternative resources or recoup expenses.



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# Hernando County, FL

## Board of County Commissioners

### Fiscal Year 2025–2026 Annual Budget

## Social Services

### What We Do

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

### Goals

To assist residents, resolve their interim health and social service needs, promote self-sufficiency, and enhance or maintain their quality of life through, state mandates, contacted services, direct services, advocacy, community partnerships and grants.

#### Social Services

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Personnel Services	\$684,842	\$792,766	\$689,276	(\$103,490)	(13%)
Operating Expense	\$59,301	\$149,082	\$53,689	(\$95,393)	(64%)
Transfers	\$20,006	\$12,800	\$20,000	\$7,200	56%
<b>EXPENSES TOTAL</b>	<b>\$764,149</b>	<b>\$954,648</b>	<b>\$762,965</b>	<b>(\$191,683)</b>	<b>(20%)</b>
<b>Revenues</b>					
Miscellaneous	\$3,000	\$4,500	\$8,000	\$3,500	78%
<b>REVENUES TOTAL</b>	<b>\$3,000</b>	<b>\$4,500</b>	<b>\$8,000</b>	<b>\$3,500</b>	<b>78%</b>
<b>Surplus   (Deficit)</b>	<b>(\$761,149)</b>	<b>(\$950,148)</b>	<b>(\$754,965)</b>	<b>–</b>	<b>–</b>

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

<b>Area of Operations</b>	<b>0011</b>
<b>Allocated FTE Count</b>	
Housing & Support Services	7
<b>ALLOCATED FTE COUNT</b>	<b>7</b>



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# Hernando County, FL

## Board of County Commissioners

### Fiscal Year 2025–2026 Annual Budget

## Affordable Housing

### What we do

Administers state and federally funded housing programs, which consist of home repairs and improvements, provide subsidies through local non-profit developers to first time home buyers for down payments assistance, construction costs, coordinated grant awards to affordable housing developers for rehabilitation and/or new construction of homes for very low and special needs families as well as for affordable rental developments. We also provide assistance to households following a disaster as declared by Executive of the President of the United States or the Governor of Florida.

Goal: Dedicated to increasing and preserving the quantity and quality of housing for all Hernando County residents. It is our goal to provide citizens, particularly those with very low to moderate incomes, with strong, diverse, and viable housing options.

### Reserves

Affordable housing has reserves maintained to allow for the construction and rehabilitation of projects. Some funders allow the County up to three (3) years to spend funds.

Key programs: State Housing Assistance Partnership Program, whose strategies include Down Payment Assistance, Owner Occupied, Rehabilitation, Special Needs Housing, Emergency Repairs, Multifamily Affordable Housing, Non-Profit Construction, and Disasters

### Accomplishments

- 28 Unit Homeownership Development (Habitat for Humanity Tampa Bay Gulfside)
- 69 individual households served with State Housing Initiative Partnership as January 2025
- Through Down payment Assistance, Emergency Repairs, and Owner-Occupied Rehabilitation.
- Provided funds to aid to leverage additional funding for the development of Summit Villas which will provide up to 76 rental units for Seniors
- 3 Homeownership Development Opportunities (U Thrive Florida)

#### Affordable Housing

	PRIOR YEAR BUDGET		BUDGET		Increase   (Decrease)	Percentage Increase   (Decrease)
	FY2024	FY2025	FY2026			
<b>Expenses</b>						
Capital Outlay	\$30,000	–	–	\$0	–	–
Budget Reserves	\$5,304	\$7,063	\$7,063	\$0	0%	0%
<b>EXPENSES TOTAL</b>	<b>\$35,304</b>	<b>\$7,063</b>	<b>\$7,063</b>	<b>\$0</b>	<b>0%</b>	<b>0%</b>
<b>Revenues</b>						
Other Sources	\$35,304	\$7,063	\$7,063	\$0	0%	0%
<b>REVENUES TOTAL</b>	<b>\$35,304</b>	<b>\$7,063</b>	<b>\$7,063</b>	<b>\$0</b>	<b>0%</b>	<b>0%</b>

Affordable housing has reserves maintained to allow for the construction and rehabilitation of projects. Some funders allow the County up to three (3) years to spend funds.

Key programs: State Housing Assistance Partnership Program, whose strategies include Down Payment Assistance, Owner Occupied, Rehabilitation, Special Needs Housing, Emergency Repairs, Multifamily Affordable Housing, Non-Profit Construction, and Disasters.

# State Housing In Partnership

PRIOR YEAR BUDGET		BUDGET			
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Personnel Services	–	\$69,850	\$174,307	\$104,457	150%
Operating Expense	\$3,288,946	\$4,645,475	\$2,826,913	(\$1,818,562)	(39%)
Transfers	\$50,000	\$50,000	\$53,200	\$3,200	6%
Budget Reserves	\$4,343,383	\$4,526,716	\$6,637,621	\$2,110,905	47%
<b>EXPENSES TOTAL</b>	<b>\$7,682,329</b>	<b>\$9,292,041</b>	<b>\$9,692,041</b>	<b>\$400,000</b>	<b>4%</b>
<b>Revenues</b>					
Intergovernmental	\$1,896,694	\$1,603,083	\$1,803,083	\$200,000	12%
Miscellaneous	\$408,000	\$208,000	\$408,000	\$200,000	96%
Other Sources	\$5,377,635	\$7,480,958	\$7,480,958	\$0	0%
<b>REVENUES TOTAL</b>	<b>\$7,682,329</b>	<b>\$9,292,041</b>	<b>\$9,692,041</b>	<b>\$400,000</b>	<b>4%</b>

## 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.



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# Hernando County, FL

## Board of County Commissioners

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## 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

The Kass Circle Redevelopment Area is to revitalize existing neighborhoods by redeveloping existing key capital improvement projects, existing buildings and properties that are blighted and/or under-utilized. Redevelopment activities create jobs and expand business opportunities, provide housing for families, help reduce crime, improve infrastructure and public works, and conduct clean-up on up environmentally threatened and rundown areas.

### 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

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Operating Expense	\$31,940	\$28,790	\$690	(\$28,100)	(98%)
Capital Outlay	\$75,000	\$225,000	\$582,511	\$357,511	159%
Budget Reserves	\$2,588	(\$21,519)	\$0	\$21,519	(100%)
<b>EXPENSES TOTAL</b>	<b>\$109,528</b>	<b>\$232,271</b>	<b>\$583,201</b>	<b>\$350,930</b>	<b>151%</b>
<b>Revenues</b>					
Transfers	\$440	\$118,940	\$273,220	\$154,280	130%
Other Sources	\$109,088	\$113,331	\$309,981	\$196,650	174%
<b>REVENUES TOTAL</b>	<b>\$109,528</b>	<b>\$232,271</b>	<b>\$583,201</b>	<b>\$350,930</b>	<b>151%</b>

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

**CIP 111823:** Spring Hill Drive Safety Improvements

**CIP 111845:** Kass Circle Sidewalk Improvements – This project will be supplemented with grant funding.



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# Hernando County, FL Board of County Commissioners Fiscal Year 2025–2026 Annual Budget

## State Housing Initiative Partnership (SHIP)

### Goals

To provide Affordable Housing Assistance and Solutions to our community.

### 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.

### Key Projects

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

#### St Housing Init Prtnershp

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Personnel Services	–	\$69,850	\$174,307	\$104,457	150%
Operating Expense	\$3,288,946	\$4,645,475	\$2,826,913	(\$1,818,562)	(39%)
Transfers	\$50,000	\$50,000	\$53,200	\$3,200	6%
Budget Reserves	\$4,343,383	\$4,526,716	\$6,637,621	\$2,110,905	47%
<b>EXPENSES TOTAL</b>	<b>\$7,682,329</b>	<b>\$9,292,041</b>	<b>\$9,692,041</b>	<b>\$400,000</b>	<b>4%</b>
<b>Revenues</b>					
Intergovernmental	\$1,896,694	\$1,603,083	\$1,803,083	\$200,000	12%
Miscellaneous	\$408,000	\$208,000	\$408,000	\$200,000	96%
Other Sources	\$5,377,635	\$7,480,958	\$7,480,958	\$0	0%
<b>REVENUES TOTAL</b>	<b>\$7,682,329</b>	<b>\$9,292,041</b>	<b>\$9,692,041</b>	<b>\$400,000</b>	<b>4%</b>

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



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# Hernando County, FL Board of County Commissioners Fiscal Year 2025–2026 Annual Budget

## Health Unit Trust Fund

County health departments are a state-local partnership. Florida Health General Provisions are covered by Chapter 381.F.S. The Role is to be the state's leading advocate for wellness and disease prevention. To enable Counties to provide public health services and maintain public health equipment and facilities, each county in the state with a population exceeding 100,000 may levy an annual tax not exceeding 0.5 mill.

Core Services include Infectious Disease Prevention and Control, Basic Family Health Care Services, Environmental Health Services. The County Health Departments are supported by a variety of revenues including state funds, county funds (through Health Unit Trust Funds), federal funds, fees, Medicaid, grants and contracts.

### Goals

To protect, promote and improve the health of all people in Florida through integrated, state, county, and community efforts.

#### Health Unit Trust Fund

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Operating Expense	\$845,421	\$845,421	\$845,421	\$0	0%
Grants & Aid	\$199,756	\$249,756	\$249,756	\$0	0%
Budget Reserves	\$1,535,677	\$2,346,442	\$2,540,902	\$194,460	8%
<b>EXPENSES TOTAL</b>	<b>\$2,580,854</b>	<b>\$3,441,619</b>	<b>\$3,636,079</b>	<b>\$194,460</b>	<b>6%</b>
<b>Revenues</b>					
Taxes	\$1,555,289	\$1,719,053	\$1,913,513	\$194,460	11%
Other Sources	\$1,025,565	\$1,722,566	\$1,722,566	\$0	0%
<b>REVENUES TOTAL</b>	<b>\$2,580,854</b>	<b>\$3,441,619</b>	<b>\$3,636,079</b>	<b>\$194,460</b>	<b>6%</b>

Revenues increased due to valuation increase for the applicable rate.



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# Hernando County, FL Board of County Commissioners Fiscal Year 2025–2026 Annual Budget

## Grants –Health & Human Services

### What we do

#### **Small Cities Community Development Block Grants – Housing Rehabilitation**

Hernando County competed with other units of local government in small urban and rural areas for funding and was awarded funds for Housing Rehabilitation to rehabilitate substandard homes in unincorporated Hernando County.

Goals: To preserve the county’s housing stock, stabilize the neighborhoods, and improve the quality of existing housing, making it safer, healthier, and more livable, especially for low- and moderate-income homeowners.

#### **Community Development Block Grant – Entitlement**

As an entitlement county Community Development Block Grants provide funding for Housing Rehabilitation, Infrastructure Improvements, Community Facilities, Economic Development Projects and public services. At least 51% of the beneficiaries of CDBG activities must be low- and moderate-income individuals and projects are intended to address urgent needs within the community. According to community input priority needs included affordable housing, neighborhood revitalization, economic assistance, and public Services.

Goal: Improve housing, living environments, and economic opportunities particularly for low and moderated income individuals.

### Projects

#### **Public Services**

- The ARC Nature Coast, Education Center – update Culinary Art Kitchen and recreation room
- YMCA, Active Senior Summers at the Y

#### **Infrastructure Improvements**

- Kass Circle Improvement, Sidewalks, Lights and Signage
- Braewood – Water Main Replacements and Fire Hydrants

#### **Public Facilities**

- Park Improvements

#### **Neighborhood Revitalization**

- Address Clum and Blight – Neighborhood Cleanup

#### **HOME Investment Partnership Programs**

As an entitlement county Hernando County received funds to create and preserve affordable housing for low -income families. Funds are used to support a wide range of affordable housing activities, to include rental housing, homeownership opportunities, and tenant based rental assistance. Emphasis is placed on partnerships with nonprofits and private developers to address local housing needs.

Goal: Create and improve housing opportunities for low-income families.

#### **Other Projects:**

- Tenant-Based Rental Assistance for the Homeless

- New construction of affordable housing

#### Grants -Health & Human Services

PRIOR YEAR BUDGET		BUDGET			
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Personnel Services	–	\$178,738	\$635,571	\$456,833	256%
Operating Expense	\$1,171,724	\$2,116,601	\$1,455,934	(\$660,667)	(31%)
Transfers	–	\$3,200	\$3,200	\$0	0%
<b>EXPENSES TOTAL</b>	<b>\$1,171,724</b>	<b>\$2,298,539</b>	<b>\$2,094,705</b>	<b>(\$203,834)</b>	<b>(9%)</b>
<b>Revenues</b>					
Taxes	\$67,500	\$1,334,726	\$1,078,075	(\$256,651)	(19%)
Intergovernmental	\$458,719	\$506,314	\$502,552	(\$3,762)	(1%)
Miscellaneous	\$597,911	\$457,499	\$514,078	\$56,579	12%
Other Sources	\$47,593	–	\$0	\$0	–
<b>REVENUES TOTAL</b>	<b>\$1,171,723</b>	<b>\$2,298,539</b>	<b>\$2,094,705</b>	<b>(\$203,834)</b>	<b>(9%)</b>
<b>Surplus   (Deficit)</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>–</b>	<b>–</b>

Grants -Health & Human Services increases or decreased depending on available grant funding.

## Our People – FTE Count

#### Allocated FTE - Fund 0011-01051 BOCC

<b>Area of Operations</b>	<b>0011</b>
<b>Allocated FTE Count</b>	
Board of County Commissioners	5
<b>ALLOCATED FTE COUNT</b>	<b>5</b>



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# Hernando County, FL Board of County Commissioners Fiscal Year 2025–2026 Annual Budget

## Contrib – Other Human Svc

### What We Do

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

Requires the County in which the child is a resident to bear the initial costs of the physical examination of the allegedly abuse of neglected child.

#### Contrib - Other Human Svc

	PRIOR YEAR BUDGET		BUDGET	Increase   (Decrease)	Percentage Increase   (Decrease)
	FY2024	FY2025	FY2026		
<b>Expenses</b>					
Operating Expense	\$45,000	\$43,500	\$48,000	\$4,500	10%
<b>EXPENSES TOTAL</b>	<b>\$45,000</b>	<b>\$43,500</b>	<b>\$48,000</b>	<b>\$4,500</b>	<b>10%</b>
<b>Surplus   (Deficit)</b>	(\$45,000)	(\$43,500)	(\$48,000)	–	–

Contrib – Other Human Svc expenses increased slightly, to have sufficient budget for servicees needed.



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# Hernando County, FL Board of County Commissioners Fiscal Year 2025–2026 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

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

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Grants & Aid	\$525,000	\$525,000	\$525,000	\$0	0%
<b>EXPENSES TOTAL</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$0</b>	<b>0%</b>
<b>Surplus   (Deficit)</b>	<b>(\$525,000)</b>	<b>(\$525,000)</b>	<b>(\$525,000)</b>	<b>–</b>	<b>–</b>

Contrib – Mental Health expenses remained the same.



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# Hernando County, FL

## Board of County Commissioners

### Fiscal Year 2025–2026 Annual Budget

## Contrib – Health

Contrib – Health tracks a small amount of operating supplies.

#### Contrib - Health

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Operating Expense	\$200	\$200	\$0	(\$200)	(100%)
<b>EXPENSES TOTAL</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>(\$200)</b>	<b>(100%)</b>
<b>Surplus   (Deficit)</b>	(\$200)	(\$200)	\$0	–	–

Contrib – Health is \$200 for operating supplies. There was no actual activity in FY 24 or FY23; hence, there is no budget in FY26.



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# Hernando County, FL

## Board of County Commissioners

### Fiscal Year 2025–2026 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

### 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

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Operating Expense	\$51,000	\$56,000	\$53,000	(\$3,000)	(5%)
Grants & Aid	\$3,297,981	\$3,807,889	\$4,049,381	\$241,492	6%
<b>EXPENSES TOTAL</b>	<b>\$3,348,981</b>	<b>\$3,863,889</b>	<b>\$4,102,381</b>	<b>\$238,492</b>	<b>6%</b>
<b>Surplus   (Deficit)</b>	<b>(\$3,348,981)</b>	<b>(\$3,863,889)</b>	<b>(\$4,102,381)</b>	<b>–</b>	<b>–</b>

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



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# Hernando County, FL Board of County Commissioners Fiscal Year 2025–2026 Annual Budget

## Opiod 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.

#### Opiod Settlement

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Operating Expense	—	\$26,500	\$0	(\$26,500)	(100%)
Grants & Aid	\$250,061	\$966,255	\$83,030	(\$883,225)	(91%)
Budget Reserves	\$32,530	\$851,624	\$928,893	\$77,269	9%
<b>EXPENSES TOTAL</b>	<b>\$282,591</b>	<b>\$1,844,379</b>	<b>\$1,011,923</b>	<b>(\$832,456)</b>	<b>(45%)</b>
<b>Revenues</b>					
Miscellaneous	—	\$833,215	\$85,459	(\$747,756)	(90%)
Other Sources	\$282,591	\$1,011,164	\$926,464	(\$84,700)	(8%)
<b>REVENUES TOTAL</b>	<b>\$282,591</b>	<b>\$1,844,379</b>	<b>\$1,011,923</b>	<b>(\$832,456)</b>	<b>(45%)</b>

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



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# Hernando County, FL

## Board of County Commissioners

### Fiscal Year 2025–2026 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

	PRIOR YEAR BUDGET		BUDGET	Increase   (Decrease)	Percentage Increase   (Decrease)
	FY2024	FY2025	FY2026		
<b>Expenses</b>					
Personnel Services	\$43,083	\$179,516	\$191,800	\$12,284	7%
Operating Expense	\$21,923	\$26,768	\$16,200	(\$10,568)	(39%)
Transfers	–	\$3,200	\$3,200	\$0	0%
<b>EXPENSES TOTAL</b>	<b>\$65,006</b>	<b>\$209,484</b>	<b>\$211,200</b>	<b>\$1,716</b>	<b>1%</b>
<b>Revenues</b>					
Charges for Services	\$56,844	\$205,242	\$211,200	\$5,958	3%
Other Sources	–	\$4,242	–	(\$4,242)	(100%)
<b>REVENUES TOTAL</b>	<b>\$56,844</b>	<b>\$209,484</b>	<b>\$211,200</b>	<b>\$1,716</b>	<b>1%</b>
<b>Surplus   (Deficit)</b>	<b>(\$8,162)</b>	<b>\$0</b>	<b>\$0</b>	<b>–</b>	<b>–</b>

DCF Opioid Abatement is a new department.

## Our People – FTE Count

#### DCF Opioid Abatement

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



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# Hernando County, FL Board of County Commissioners Fiscal Year 2025–2026 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.

### 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

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Operating Expense	\$917,102	\$730,491	\$782,130	\$51,639	7%
<b>EXPENSES TOTAL</b>	<b>\$917,102</b>	<b>\$730,491</b>	<b>\$782,130</b>	<b>\$51,639</b>	<b>7%</b>
<b>Surplus   (Deficit)</b>	(\$917,102)	(\$730,491)	(\$782,130)	–	–

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.



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