



# Hernando County, FL Board of County Commissioners

## Fiscal Year 2024–2025 Annual Budget

### Area of Operations – Housing & Supportive Services



Welfare



Social Services



Affordable Housing



Community Redevelopment

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

#### Area of Operations Housing & Supportive Services

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Personnel Services	\$325,034	\$736,735	\$976,761	\$240,026	33%
Operating Expense	\$1,999,810	\$2,659,421	\$3,342,470	\$683,049	26%
Capital Outlay	\$75,000	\$75,000	\$225,000	\$150,000	200%
Grants & Aid	\$3,736,995	\$4,140,903	\$5,295,448	\$1,154,545	28%
Transfers	\$6,000	\$10,500	\$16,000	\$5,500	52%
Budget Reserves	\$727,743	\$1,105,254	\$2,011,584	\$906,330	82%
<b>EXPENSES TOTAL</b>	<b>\$6,870,582</b>	<b>\$8,727,813</b>	<b>\$11,867,263</b>	<b>\$3,139,450</b>	<b>36%</b>
<b>Revenues</b>					
Taxes	\$1,337,797	\$1,555,289	\$1,719,053	\$163,764	11%
Intergovernmental	–	–	\$750,000	\$750,000	–
Charges for Services	–	–	\$187,790	\$187,790	–
Miscellaneous	\$10,000	\$3,000	\$834,215	\$831,215	27,707%
Transfers	\$440	\$440	\$168,940	\$168,500	38,295%
Other Sources	\$507,536	\$872,428	\$1,452,548	\$580,120	66%
<b>REVENUES TOTAL</b>	<b>\$1,855,773</b>	<b>\$2,431,157</b>	<b>\$5,112,546</b>	<b>\$2,681,389</b>	<b>110%</b>
<b>Surplus   (Deficit)</b>	<b>(\$5,014,809)</b>	<b>(\$6,296,656)</b>	<b>(\$6,754,717)</b>	<b>–</b>	<b>–</b>

Personnel Services increased due to additional positions requested for FY25 for Opioid and Housing Support.

Capital Outlay increased due to Wayfinding sign project within Kass Circle CRA.

Grants & Aid increased to provide grants for Opioid and Department of Health Services in addition to standard amounts.

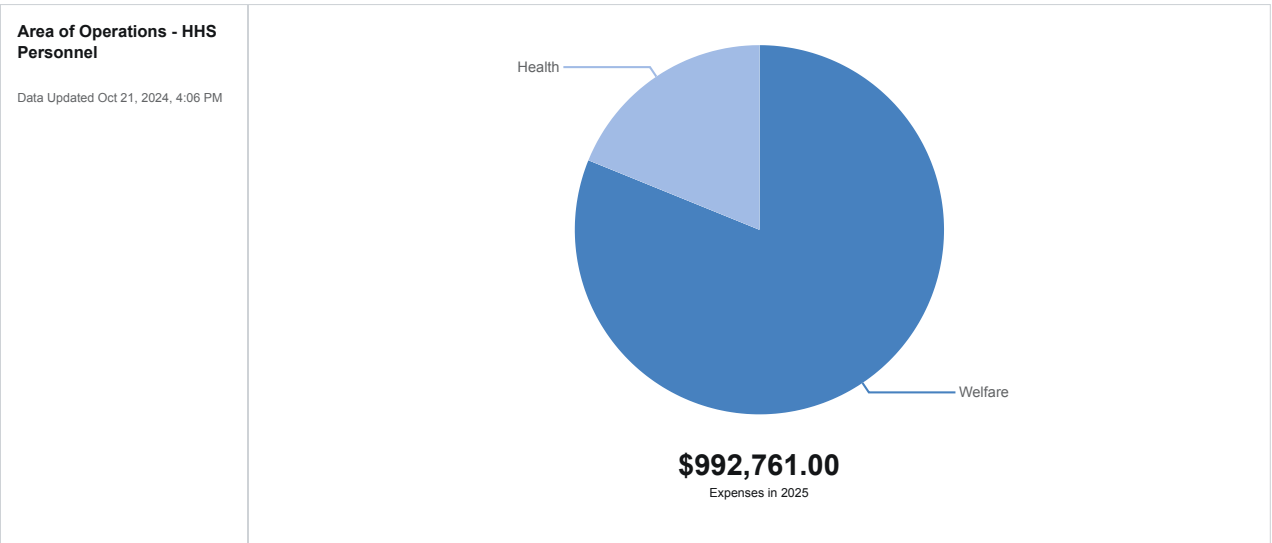
Other Sources Revenue is Balance Forward Cash reserved for specific departments within Housing & Supportive Services.

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
Welfare	\$3,994,809	\$5,184,656	\$5,497,712
Health	\$2,784,718	\$3,436,698	\$6,106,219
Housing	\$91,055	\$106,459	\$263,332
TOTAL	\$6,870,582	\$8,727,813	\$11,867,263

# 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
Welfare	\$252,827	\$331,034	\$747,235	\$805,566
Health	\$0	\$0	\$0	\$187,195
TOTAL	\$252,827	\$331,034	\$747,235	\$992,761

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
HOUSING SPECIALIST-RMB by SHIP	1
ALLOCATED FTE COUNT	8

Welfare Services

Social Services

Affordable Housing

Community Redevelopment (Kass CRA)

St. Housing Initiative Partnership

Health Unit Trust Fund

Grants Health & Human Services

Other Human Services

Mental Health

Cont. Health

Indigent Care

[Opioid Settlement](#)

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# Hernando County, FL

## Board of County Commissioners

### Fiscal Year 2024–2025 Annual Budget

## Youth Court

### What We Do:

The mission of the judicial branch is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes. Youth Court provides an opportunity for youth aged 10–17 years, a chance to resolve civil citations and other referrals from the state attorney.

## Goals

### Accomplishments:

Youth Court process and provides services to over 200 youthful offenders per year.

### Goals:

The Fifth Judicial Circuit strives to be accessible, fair, effective, responsive, and accountable to the public. The Youth Court program continues to try and divert as many children from the Juvenile Justice System as possible, while providing them with the resources and skills to become productive adults.

### Key Projects:

The Youth Court program is currently engaged providing services through stakeholder partnerships and grant funding.

#### Youth Court

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Personnel Services	\$48,423	\$65,915	\$76,211	\$10,296	16%
Operating Expense	\$4,251	\$6,587	\$7,093	\$506	8%
Transfers	\$1,500	\$1,500	\$1,600	\$100	7%
Budget Reserves	\$82,812	\$65,525	\$82,713	\$17,188	26%
<b>EXPENSES TOTAL</b>	<b>\$136,986</b>	<b>\$139,527</b>	<b>\$167,617</b>	<b>\$28,090</b>	<b>20%</b>
<b>Revenues</b>					
Charges for Services	\$41,000	\$41,000	\$41,000	\$0	0%
Miscellaneous	\$0	\$0	\$0	\$0	–
Other Sources	\$95,986	\$98,527	\$126,617	\$28,090	28%
<b>REVENUES TOTAL</b>	<b>\$136,986</b>	<b>\$139,527</b>	<b>\$167,617</b>	<b>\$28,090</b>	<b>20%</b>
<b>Surplus   (Deficit)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>–</b>	<b>–</b>

Youth Court Personnel Services expenses increased due to FRS retirement increases and life & health insurance increases.

Reserves & Other sources increased, due to a budget balance being maintained for the future.

## Our People – FTE Count

Youth Court

Fund	1248
Allocated FTE Count	
1248	1
ALLOCATED FTE COUNT	1



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

## State Attorney – Article V

This department tracks the activity associated with the State Attorney – Article V related expenses.

### State Attorney - Article V

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Operating Expense	\$12,336	\$10,910	\$11,450	\$540	5%
<b>EXPENSES TOTAL</b>	<b>\$12,336</b>	<b>\$10,910</b>	<b>\$11,450</b>	<b>\$540</b>	<b>5%</b>
<b>Revenues</b>					
–	–	–	–	–	–
<b>REVENUES TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus   (Deficit)</b>	<b>(\$12,336)</b>	<b>(\$10,910)</b>	<b>(\$11,450)</b>	<b>–</b>	<b>–</b>

State Attorney – Article V remained relatively flat, aside from a slight increase in property lease.



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# Hernando County, FL

## Board of County Commissioners

### Fiscal Year 2024–2025 Annual Budget

## Public Defender – Article V

### What We Do:

Pursuant to Chapter 27.51, Florida Statutes, the Public Defender shall provide legal representation to any person who is determined by the Court to be indigent and who is arrested for, or charged with, either a felony, misdemeanor, violations of municipal or county ordinance, a juvenile delinquency case or involuntary hospitalization due to mental illness.

## Goals

### Goals:

1. Provide effective, efficient and quality representation to all court appointed clients.
2. Prepare and maintain records for persons appealing convictions, involuntary commitments, juvenile adjudication or sentences imposed by the Courts to the Supreme Court or the Court of Appeals.
3. Pursue increased automation as the most efficient and cost-effective means to fulfill statutory mandates.

### Public Defender - Article V

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Operating Expense	\$3,685	\$3,860	\$3,865	\$5	0%
<b>EXPENSES TOTAL</b>	<b>\$3,685</b>	<b>\$3,860</b>	<b>\$3,865</b>	<b>\$5</b>	<b>0%</b>
<b>Revenues</b>					
–	–	–	–	–	–
<b>REVENUES TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus   (Deficit)</b>	<b>(\$3,685)</b>	<b>(\$3,860)</b>	<b>(\$3,865)</b>	<b>–</b>	<b>–</b>

Public Defender – Article V expenses remained consistent.



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# Hernando County, FL

## Board of County Commissioners

### Fiscal Year 2024–2025 Annual Budget

## Court Related Technology

### What We Do:

The mission of the judicial branch is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes. Court Technology designs, installs, and maintains all technology related equipment for the elected judges and court administration staff.

## Goals

### Accomplishments:

The Court Technology department was able to quickly transition all judicial officers and staff to a functioning remote work solution during the pandemic. Their continued efforts have created technology solution that make the courts more accessible to citizens while saving tax payers money through innovation.

### Goals:

The Fifth Judicial Circuit strives to be accessible, fair, effective, responsive, and accountable to the public. The Court Technology department aims to continue to innovate and improve, so that the judiciary's desire to meet goals can be achieved in a fiscally responsible manner.

### Key Projects:

Upgrades to dated court technology, wiring, cameras, audio equipment are being replaced in existing courtrooms.

#### Court Related Technology

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Personnel Services	\$279,689	\$323,516	\$339,924	\$16,408	5%
Operating Expense	\$622,611	\$763,759	\$953,384	\$189,625	25%
Capital Outlay	\$72,225	\$71,500	\$82,500	\$11,000	15%
Transfers	\$4,500	\$4,500	\$4,800	\$300	7%
Budget Reserves	\$377,556	\$347,053	\$164,654	(\$182,399)	(53%)
<b>EXPENSES TOTAL</b>	<b>\$1,356,581</b>	<b>\$1,510,328</b>	<b>\$1,545,262</b>	<b>\$34,934</b>	<b>2%</b>
<b>Revenues</b>					
Charges for Services	\$350,000	\$350,000	\$350,000	\$0	0%
Miscellaneous	\$1,000	\$1,000	\$1,000	\$0	0%
Transfers	\$524,087	\$524,087	\$524,087	\$0	0%
Other Sources	\$481,494	\$635,241	\$670,175	\$34,934	5%
<b>REVENUES TOTAL</b>	<b>\$1,356,581</b>	<b>\$1,510,328</b>	<b>\$1,545,262</b>	<b>\$34,934</b>	<b>2%</b>
<b>Surplus   (Deficit)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>–</b>	<b>–</b>

Operating expenses increased due to Hernando County increases due to legislature COLA and merit raises (2k each) and one additional staff member to cover Hernando, Citrus & Sumter via professional services. Technology, hardware and software, updates are also included in that line.

# Our People – FTE Count

Court Related Technology

Fund	1482
Allocated FTE Count	
1482	3
ALLOCATED FTE COUNT	3



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# Hernando County, FL

## Board of County Commissioners

### Fiscal Year 2024–2025 Annual Budget

## Court Improvement Fund

### What We Do:

The mission of the judicial branch is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes. The court improvement fund is primarily used to improve court facilities to best meet the needs of the citizens of Hernando County.

## Goals

### Accomplishments:

Planning and negotiations on a construction project to improve security at, and accessibility to, the courthouse. The project will also add four additional courtrooms to meet the current need of judicial officers.

### Goals:

The Fifth Judicial Circuit strives to be accessible, fair, effective, responsive, and accountable to the public. The circuit in conjunction with the county, aims to improve the court facility for the betterment of the courts ability to meet the mission and goals of the state court system.

### Key Projects:

Courthouse Expansion and campus wide security upgrades.

#### Court Improvement Fund

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Operating Expense	\$18,080	\$102,969	\$43,504	(\$59,465)	(58%)
Capital Outlay	\$0	\$0	\$590,800	\$590,800	–
Transfers	\$0	\$0	\$0	\$0	–
Budget Reserves	\$3,022,110	\$2,993,815	\$6,049,305	\$3,055,490	102%
<b>EXPENSES TOTAL</b>	<b>\$3,040,190</b>	<b>\$3,096,784</b>	<b>\$6,683,609</b>	<b>\$3,586,825</b>	<b>116%</b>
<b>Revenues</b>					
Charges for Services	\$330,000	\$330,000	\$330,000	\$0	0%
Miscellaneous	\$0	\$0	\$0	\$0	–
Other Sources	\$2,710,190	\$2,766,784	\$6,353,609	\$3,586,825	130%
<b>REVENUES TOTAL</b>	<b>\$3,040,190</b>	<b>\$3,096,784</b>	<b>\$6,683,609</b>	<b>\$3,586,825</b>	<b>116%</b>
<b>Surplus   (Deficit)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>–</b>	<b>–</b>

Court Improvement Fund Capital Outlay is associated with CIP 112198 Govt Ctr Courtroom Refresh – Equip and network infrastructure– Judicial Courtroom D & E FY25, B & C in FY26, and F & G in FY27.

Reserves/other sources increased as setaside for projects.



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

## Court System – Article V

This department tracks the activity associated with the Article V –Court System.



Court System – Article V expenses remained flat.



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

## Guardian Ad Litem

### What We Do:

The Florida Statewide Guardian ad Litem Office is the best way to represent the legal interests of Florida's most vulnerable children, the abused, abandoned and neglected based on data and evidence. Florida law requires the Statewide Guardian ad Litem Office to represent Florida's children caught in the complex foster care system every day through no fault of their own. Every child appointed to the Florida Statewide Guardian ad Litem Office is assigned a Guardian ad Litem.

### Goals

Accomplishments: The Statewide Guardian ad Litem Office stays with each child until their case is closed and they are placed in a safe, loving, and permanent home.

Goals: For each child to be placed in a safe, loving, and permanent home.



Guardian Ad Litem operating expenses increased due to mobile services and technology increases.



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