

Area of Operations – County Administration



County Admin



Public Information



Budget



Procurement



Human Resources



Risk Mgmt



Self Insurance

Area of Operations County Administration

	PRIOR YEAR BUDGET		RECOMMENDED BUDGET	Increase (Decrease)	Percentage Increase (Decrease)
	FY2024	FY2025	FY2026		
Expenses					
Personnel Services	\$20,754,364	\$23,080,837	\$27,309,932	\$4,229,095	18%
Operating Expense	\$16,474,757	\$28,354,449	\$18,104,240	(\$10,250,209)	(36%)
Capital Outlay	\$5,191	–	\$0	\$0	–
Transfers	\$562,499	\$54,880	\$61,280	\$6,400	12%
Non-Operating	–	–	\$0	\$0	–
Budget Reserves	\$10,205,948	\$10,404,363	\$13,132,323	\$2,727,960	26%
EXPENSES TOTAL	\$48,002,759	\$61,894,529	\$58,607,775	(\$3,286,754)	(5%)
Revenues					
Intergovernmental	–	\$2,655,196	\$0	(\$2,655,196)	(100%)
Charges for Services	\$24,955,245	\$29,346,604	\$33,008,514	\$3,661,910	12%
Miscellaneous	\$350,000	–	\$0	\$0	–
Transfers	\$3,946,886	\$1,550,400	\$4,038,745	\$2,488,345	161%
Other Sources	\$12,465,139	\$14,814,167	\$15,730,920	\$916,753	6%
REVENUES TOTAL	\$41,717,270	\$48,366,367	\$52,778,179	\$4,411,812	9%
Surplus (Deficit)	(\$6,285,489)	(\$13,528,162)	(\$5,829,596)	–	–

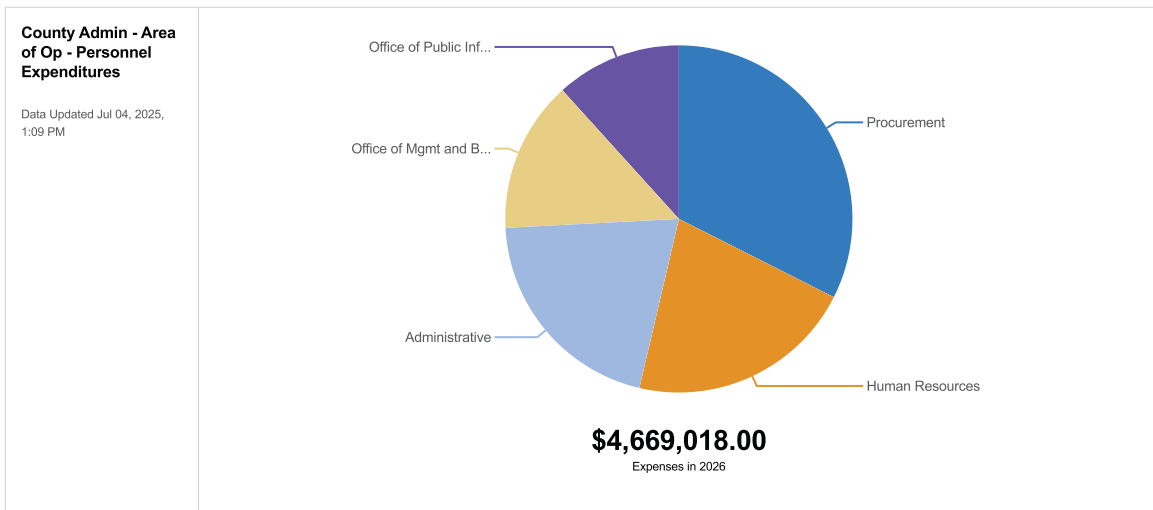
Other Sources Revenue is Balance Forward Cash reserved for specific departments within County Administration.

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	2025 - 26 Budget
Human Resources				
Medical Insur Self-Ins	\$18,304,320	\$20,850,435	\$23,359,294	\$27,122,386
Risk Management	\$6,737,398	\$7,462,924	\$9,034,024	\$10,128,736
Worker's Comp Self Ins	\$6,730,786	\$7,242,186	\$8,064,481	\$10,151,579
Insurance Costs	\$1,298,973	\$1,844,520	\$2,028,520	\$2,854,444
Human Resources	\$762,457	\$608,492	\$720,749	\$812,707
Contrib-Health	\$200	\$200	\$200	\$0
HUMAN RESOURCES TOTAL	\$33,834,134	\$38,008,757	\$43,207,268	\$51,069,852
Administrative				
County Administration	\$805,593	\$863,855	\$1,202,077	\$1,167,872
Computer Replacement	\$600,634	\$586,339	\$593,811	\$664,906
ADMINISTRATIVE TOTAL	\$1,406,227	\$1,450,194	\$1,795,888	\$1,832,778
Procurement				
Procurement	\$543,921	\$1,119,264	\$1,039,701	\$1,341,995
Grants Management	\$0	\$0	\$377,252	\$368,032
PROCUREMENT TOTAL	\$543,921	\$1,119,264	\$1,416,953	\$1,710,027
Disaster	\$0	\$1,200,000	\$0	\$2,400,000
Office of Mgmt and Budget				
Office of Mgmt and Budget	\$646,907	\$716,474	\$746,648	\$832,081
OFFICE OF MGMT AND BUDGET TOTAL	\$646,907	\$716,474	\$746,648	\$832,081
Office of Public Information				
Office-Public Information	\$246,436	\$570,918	\$604,442	\$763,037
OFFICE OF PUBLIC INFORMATION TOTAL	\$246,436	\$570,918	\$604,442	\$763,037
TOTAL	\$36,677,624	\$43,065,607	\$47,771,199	\$58,607,775

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
ASSISTANT BUDGET DIRECTOR	1
BENEFITS COORDINATOR	1
BUDGET MANAGEMENT ANALYST I	1
BUDGET MANAGEMENT ANALYST II	1
COMMUNITY ENGAGEMENT COORDINATOR	1
CONSTRUCTION PROJECT COORDINATOR	1
CONTRACTING AGENT	2
CONTRACTING AGENT (N)	1
COUNTY ADMINISTRATOR	0.8
DEPUTY COUNTY ADMINISTRATOR	0.5
DIRECTOR OF COMMUNICATIONS & GOVT AFFAIRS	1
DIRECTOR OF PROCUREMENT & STRATEGIC INITIATIVES	1
EXECUTIVE OFFICE MANAGER	1
FINANCE AND BUDGET TECHNICIAN	1
GRANT MANAGER	1
GRANT WRITER	1
GRANTS COMPLIANCE ANALYST	1
HR Specialist (N)	1
HUMAN RESOURCE MANAGER	1
HUMAN RESOURCES DIRECTOR	1
HUMAN RESOURCES EMPLOYMENT COORDINATOR	1
HUMAN RESOURCES GENERALIST	1
HUMAN RESOURCES TECHNICIAN	1
INTERN/TEMP	1
LEAD AGENDA COORDINATOR	1
MULTIMEDIA COMMUNICATION SPECIALIST	1
OFFICE OF MANAGEMENT AND BUDGET DIRECTOR	1
PIO MARKETING INTERN	0.5
PROCUREMENT MANAGER	3
PROGRAM MANAGER STRATEGIC INITIATIVE (N)	1
PUBLIC INFORMATION OFFICER	1

Job Title	County Administration
PUBLIC RECORDS SPECIALIST	1
PURCHASING AGENT I	2
RISK MANAGER	1
WORKERS COMPENSATION AND SAFETY MANAGER	1
ALLOCATED FTE COUNT	39.8

Departments

[County Admin](#)

[Human Resources](#)

[Risk Management](#)

[Workers Comp Self Insurance](#)

[Medical Self Insurance](#)

[Office of Management & Budget \(OMB\)](#)

[Grants Management](#)

[Procurement](#)

[Public Information Office](#)

[Insurance Costs](#)

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Check us Out

[County Administration Area of Operation Website](#)

County Administration

The Hernando County Senior Leadership Team (SLT) is composed of the County Administrator, Deputy County Administrator, Public Information Officer, and eleven department directors.

This team collaborates closely to implement the directives and policies set by the Board of County Commissioners, all while prioritizing the needs of Hernando County's residents. Together with their dedicated staff, the SLT strives to make Hernando County a vibrant and welcoming place to live, work, and enjoy life.



County Administration

	PRIOR YEAR BUDGET		RECOMMENDED BUDGET	Increase (Decrease)	Percentage Increase (Decrease)
	FY2024	FY2025	FY2026		
Expenses					
Personnel Services	\$774,691	\$963,271	\$957,916	(\$5,355)	(1%)
Operating Expense	\$138,315	\$230,327	\$201,476	(\$28,851)	(13%)
Transfers	\$21,420	\$8,480	\$8,480	\$0	0%
EXPENSES TOTAL	\$934,426	\$1,202,078	\$1,167,872	(\$34,206)	(3%)
Revenues					
Charges for Services	\$564,774	\$591,020	\$591,020	\$0	0%
REVENUES TOTAL	\$564,774	\$591,020	\$591,020	\$0	0%
Surplus (Deficit)	(\$369,652)	(\$611,058)	(\$576,852)	—	—

Operating Expenses decreased due to replacement of hardware occurring in FY25. Charge for Services revenues are cost allocation charged by the Central Service department to non-general fund departments for assistance.

County Administration Managed Grants

	PRIOR YEAR BUDGET		RECOMMENDED BUDGET	Increase (Decrease)	Percentage Increase (Decrease)
	FY2024	FY2025	FY2026		
Expenses					
Operating Expense	\$46	—	\$0	\$0	—
Capital Outlay	\$4,639,825	\$2,060,115	\$0	(\$2,060,115)	(100%)
Grants & Aid	\$1,478,096	\$260,143	—	(\$260,143)	(100%)
EXPENSES TOTAL	\$6,117,967	\$2,320,258	\$0	(\$2,320,258)	(100%)
Revenues					
Intergovernmental	\$4,110,673	\$2,320,258	\$0	(\$2,320,258)	(100%)
Miscellaneous	\$60,000	—	—	\$0	—
Other Sources	\$1,947,294	—	—	\$0	—
REVENUES TOTAL	\$6,117,967	\$2,320,258	\$0	(\$2,320,258)	(100%)
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 was the final year of the grant; hence, it is zeroed out.

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



Mission Statement

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 up-to-date information is provided via our website, social and news media.

What we do

The Hernando County Public Information Office is committed to fostering transparency, open communication, and public trust by ensuring residents have easy access to accurate and timely information about their local government. This office manages a comprehensive multimedia communication strategy that includes operating the County's official website, engagement platforms, and various social media channels. Through these outlets, the Public Information Office keeps the public informed about County news, events, services, programs, and initiatives. It also plays a key role in facilitating citizen engagement by managing the County's engagement page and responding to public records requests in accordance with Florida's Sunshine Laws. In times of severe weather or other public emergencies, the office collaborates closely with emergency management and other agencies to disseminate critical updates through all available channels, including the website, social media, and local news outlets. By promoting open government and accessible communication, the Public Information Office serves as a vital link between Hernando County and its residents.

Goals

- Strengthen communication between residents and County departments to foster transparency, trust, and accessibility. Respond to public records request in an efficient and timely manner.
- Actively engage the community in County projects and initiatives by providing clear, consistent updates and inviting public input through multiple media platforms.
- Empower citizens with the information they need to participate in local government and stay informed about programs, services, and developments that impact their daily lives through programs such as EngageHernando.com and the Citizens' Academy.

Metrics & Performance

Outreach	Stats
Facebook Followers	Over 33,000
YouTube Subscribers	Over 1,000
Podcast Views	2,698
Monthly Newsletter Subscribers	3,571
Public Record Requests	2,194 (YTD: Oct.-Jun.)
Largest outreach: Splash Park Facebook Post	434,448 views
Social media posts for Hurricane Debby, Helene, and Milton	Over 3,000
Media Releases	154

Key Projects

- Managing social media accounts and County website
- Organizing the Speaker's Bureau that consists of County Employees
- Attend tabletop events/help departments share their events with the public
- Send out media releases
- Create video content
- Educate the public on County projects
- Create projects to be listed on the EngageHernando.com website
- Develop the Citizens' Academy program
- Process and respond to public records requests

Projects & Tasks Completed 23-24

- Created a podcast called "Coffee with the County" - a 10-episode video format season- on YouTube to educate the public on local government.
- Hosted a ribbon cutting for the brand-new playground installed at Delta Woods Park.
- Groundbreaking for the BKV WWII Gunnery Backstop Memorial
- The Public Information Office took lead for all communications to the public during Hurricane Debby and Helene (Milton 24-25 FY). Messaging on sandbag locations, shelters, mandatory evacuations, generator safety, down powerlines and trees, flooding, storm surge, and other emergency communications were delivered to the public. These messages are sent out through multiple channels such as media releases, press conferences, news interviews, and social media.

Projects & Tasks Completed 24-25

- Coach Lorenzo Hamilton Sr. Park Renaming Ceremony
- Coach Lorenzo Hamilton Sr. New Playground Ribbon Cutting
- Hosted Ribbon Cutting for the completion of the Judicial Center Renovations
- Anderson Snow Splash Park Groundbreaking
- Tax Collector Groundbreaking
- The Public Information Office took lead for all communications to the public during Hurricane Milton (Hurricane Debby and Helene were 23-24 FY). Messaging on sandbag locations, shelters,

mandatory evacuations, generator safety, down powerlines and trees, flooding, storm surge, and other emergency communications were delivered to the public. These messages are sent out through multiple channels such as media releases, press conferences, news interviews, and social media.

- The public information office operating the PIC (Public Information Center) call center to assist and answer citizens questions during activations
- Informational video updates regarding Pine Island Park, Anderson Snow Splash Park, Lake Townsen, Coach Lorenzo Hamilton Sr. Park, Hurricane Preparedness, Waterways projects, fireworks safety, springs protection zone, etc.

Upcoming Projects

- Anderson Snow Splash Park Grand Opening and Ribbon Cutting
- Tax Collector Ribbon Cutting
- Citizens' Academy
- Installation of new website
- Season 2 of the Podcast
- Veteran's Memorial Monument Ceremony
- New Bus Route Videos

Upcoming Needs

To strengthen public communication, enhance government transparency, and meet the growing expectations of our residents, the Office of Public Information is requesting the creation of a Director of Communications and Government Affairs position. This position would lead strategic messaging, oversee interdepartmental coordination, and serve as a key liaison between the County and government entities in the State of Florida. Additionally, a new mobile-responsive County website is essential to improve accessibility, ensure timely updates, and meet modern digital standards, especially during emergencies. Lastly, the public information office is launching a Citizens' Academy—a free educational program designed to foster civic engagement by providing residents with a behind-the-scenes look at how local government operates. Together, these initiatives will significantly expand our ability to serve the public with clarity, efficiency, and accountability.

Standard Hours

Normal business hours are 8:00 a.m. – 5:00 p.m. Monday-Friday

Public Information

	PRIOR YEAR BUDGET		RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$378,482	\$381,887	\$546,763	\$164,876	43%
Operating Expense	\$188,074	\$216,812	\$208,274	(\$8,538)	(4%)
Transfers	\$10,752	\$6,400	\$8,000	\$1,600	25%
EXPENSES TOTAL	\$577,308	\$605,099	\$763,037	\$157,938	26%
Revenues					
Charges for Services	\$52,339	\$56,300	\$56,300	\$0	0%
Miscellaneous	–	–	\$0	\$0	–
REVENUES TOTAL	\$52,339	\$56,300	\$56,300	\$0	0%
Surplus (Deficit)	(\$524,969)	(\$548,799)	(\$706,737)	–	–

Increases

Personnel Services increased due to an added FTE to restructure the department positions with demand.

Transfers increased due to the additional FTE requiring a transfer amount for Care ATC.

FTE:

To strengthen public communication, enhance government transparency, and meet the growing expectations of our residents, the Office of Public Information is requesting the creation of a

Director of Communications and Government Affairs position. This position would lead strategic messaging, oversee interdepartmental coordination, and serve as a key liaison between the County and government entities in the State of Florida.

Operating expenses decreased due to a new website vendor which is more cost effective than the prior partner.

Our People – FTE Count

Public Information	
Job Title	0011
Allocated FTE Count	
COMMUNITY ENGAGEMENT COORDINATOR	1
DIRECTOR OF COMMUNICATIONS & GOVT AFFAIRS	1
MULTIMEDIA COMMUNICATION SPECIALIST	1
PIO MARKETING INTERN	0.5
PUBLIC INFORMATION OFFICER	1
PUBLIC RECORDS SPECIALIST	1
ALLOCATED FTE COUNT	5.5

Impact Fee – Public Buildings

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

IF Public Buildings

	PRIOR YEAR BUDGET		RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	\$271,121	\$124,000	\$500,000	\$376,000	303%
Capital Outlay	–	\$735,000	\$0	(\$735,000)	(100%)
Transfers	\$158,527	\$157,710	\$157,126	(\$584)	0%
Budget Reserves	\$2,974,221	\$3,671,149	\$3,938,583	\$267,434	7%
EXPENSES TOTAL	\$3,403,869	\$4,687,859	\$4,595,709	(\$92,150)	(2%)
Revenues					
Licenses and Permits	\$988,000	\$988,000	\$895,850	(\$92,150)	(9%)
Miscellaneous	–	–	\$0	\$0	–
Other Sources	\$2,415,869	\$3,699,859	\$3,699,859	\$0	0%
REVENUES TOTAL	\$3,403,869	\$4,687,859	\$4,595,709	(\$92,150)	(2%)
Surplus (Deficit)	\$0	\$0	\$0	–	–

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

Human Resources



Human Resources



Benefits



Employee Development



Labor Relations



Recruitment

Mission Statement

To foster a positive, inclusive, and high-performing workplace by attracting, developing, and supporting a diverse and talented workforce. We are committed to providing exceptional service to the county, promoting employee engagement and well-being, and ensuring fair and consistent policies that align with our county's goals and values.

What We Do

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

The goal of the Human Resources Department is to attract, develop, and retain a talented and diverse workforce by fostering a positive, inclusive, and compliant work environment. Through strategic partnerships, HR aims to support organizational growth, drive employee engagement, and promote a culture of continuous learning, innovation, and accountability.

Performance Measures & Metrics

Employment related payroll items processed – 1,250+

Job Postings – 175

Applications Received – 3,514

Performed Recruiting, Placement and Onboarding for 104 positions

Wellness Activities – 40 with 430 Participants

Accomplishments

Employee Benefits:

After review of the benefit carriers for the county we made the decision to change from Florida Blue to Cigna which brought a significant cost savings to the county and employees. In addition, we were provided two full time employees from Cigna to focus on assisting employees with claims and wellness initiatives. Cigna also provided discretionary funds to offset the costs of the programs which included. We have introduced over 40 activities for employees to engage in and promote a healthy lifestyle.

Workers' Compensation:

- Improved Safety Council program and participation related to safety training, concerns, and best practices.
- Provided ongoing education and training opportunities
- Continued reduction of workplace injuries by identifying and applying safe work practices.
- Ongoing improvements for Safety Council programming

Employment Coordination:

- Performed Recruiting, Placement and Onboarding 104 positions
- 100% Completion Rate of New Hire Trainings

Key Projects

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

Human Resources

	PRIOR YEAR BUDGET		RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$375,718	\$442,576	\$524,332	\$81,756	18%
Operating Expense	\$234,399	\$279,293	\$280,775	\$1,482	1%
Transfers	\$10,272	\$6,000	\$7,600	\$1,600	27%
EXPENSES TOTAL	\$620,389	\$727,869	\$812,707	\$84,838	12%
Revenues					
Charges for Services	\$347,382	\$400,969	\$400,969	\$0	0%
Miscellaneous	–	–	\$0	\$0	–
Other Sources	–	\$7,120	–	(\$7,120)	(100%)
REVENUES TOTAL	\$347,382	\$408,089	\$400,969	(\$7,120)	(2%)
Surplus (Deficit)	(\$273,007)	(\$319,780)	(\$411,738)	–	–

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

Transfers increased due to an additional FTE & Care ATC Transfer amount.

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

Our People – FTE Count

Human Resources

Job Title	0011
Allocated FTE Count	
BENEFITS COORDINATOR	0.2
HR Specialist (N)	1
HUMAN RESOURCE MANAGER	1
HUMAN RESOURCES DIRECTOR	0.55
HUMAN RESOURCES EMPLOYMENT COORDINATOR	1
HUMAN RESOURCES GENERALIST	0.5
HUMAN RESOURCES TECHNICIAN	0.5
ALLOCATED FTE COUNT	4.75

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.

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

	PRIOR YEAR BUDGET		RECOMMENDED BUDGET	Increase (Decrease)	Percentage Increase (Decrease)
	FY2024	FY2025	FY2026		
Expenses					
Personnel Services	\$112,719	\$132,823	\$146,728	\$13,905	10%
Operating Expense	\$4,222,015	\$4,252,495	\$4,278,482	\$25,987	1%
Transfers	\$5,039	\$2,480	\$2,560	\$80	3%
Budget Reserves	\$3,685,228	\$5,658,859	\$5,723,809	\$64,950	1%
EXPENSES TOTAL	\$8,025,001	\$10,046,657	\$10,151,579	\$104,922	1%
Revenues					
Charges for Services	\$1,535,759	\$1,575,239	\$1,680,161	\$104,922	7%
Miscellaneous	–	–	\$0	\$0	–
Transfers	–	–	\$0	\$0	–
Other Sources	\$6,489,242	\$8,471,418	\$8,471,418	\$0	0%
REVENUES TOTAL	\$8,025,001	\$10,046,657	\$10,151,579	\$104,922	1%
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.

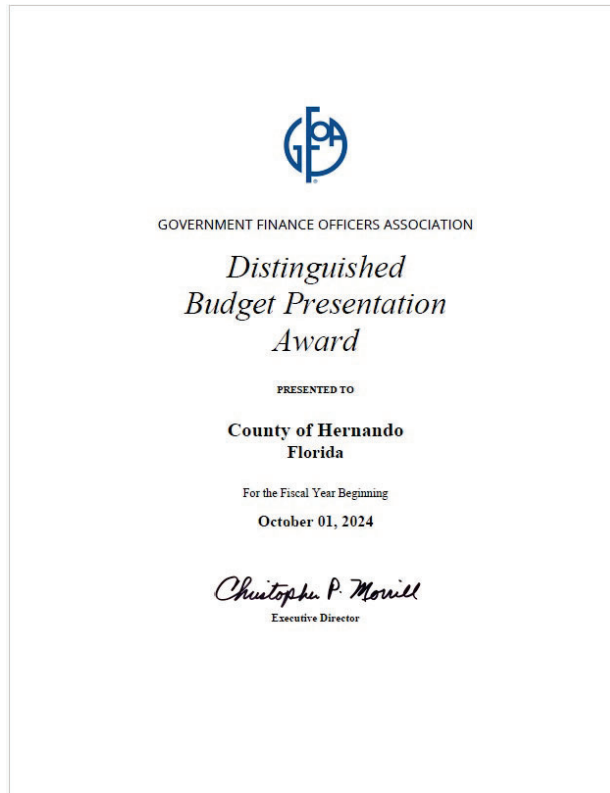
Other Sources is Balance Forward Cash.

Our People – FTE Count

Workers Comp Self Insurance

Job Title	5031
Allocated FTE Count	
HUMAN RESOURCES DIRECTOR	0.1
HUMAN RESOURCES GENERALIST	0.25
HUMAN RESOURCES TECHNICIAN	0.25
WORKERS COMPENSATION AND SAFETY MANAGER	1
ALLOCATED FTE COUNT	1.6

Office of Management and Budget (OMB)



Mission Statement

The mission of the Office of Management and Budget (OMB) is to provide a financial plan and outline for the Board of County Commissioners and Management staff to ensure they make educated policy decisions and to verify 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.

Goals

1. Continue to receive the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award.
2. Implement the new Enterprise Resource Planning (ERP) System approved by the Hernando County Board of County Commissioners. The new ERP system will provide live budget data to citizens and internal users.
3. Align Strategic Plan with Budget.
4. Stay compliant with all Department of Revenue TRIM guidelines.

Metrics & Performance

1. Submit for the GFOA Distinguished Budget Presentation Award within 90 days of the adopted budget to receive the award.
2. Work towards go live date of February 2026 for the new ERP system.
3. Ensure Strategic Plan is moving, in process, and consolidate necessary information into the budget book, as it is completed and align budget items with strategic plan goals.
4. Meet TRIM deadlines to maintain timeliness and accuracy.
5. Utilize new budget book and CIP software to produce budget documents through the ERP system for FY 27 budget.

Key Future Projects

- Successfully complete the Budget Process for FY26
- Complete the TRIM process for FY 26
- Implement new ERP System

- Update the Budget Book Story and Website "live" information associated with the new ERP system (Patternstream & Open Finance) for the FY27 Budget

Projects & Tasks Completed 24-25

- Completed the budget process utilizing Open Gov software for the FY25 budget.
- Adopted the FY 25 budget while working through Hurricane's Helene and Milton.
- Connected the Budget Book & Stories through the website, which can be found through this URL:

<https://www.hernandocounty.us/departments/departments-f-m/management-and-budget>

- Added a CIP Workshop to the Budget Calendar and provided a preliminary review ahead of the formal budget presentation.
- Successfully completed the TRIM process, utilizing the new OASYS Electronic Truth in Millage program.
- Updated the Budget Calendar and aligned those dates within the budget software.
- Created a "Master Calendar" to plan start dates and capture things that were happening via institutional knowledge.
- Completed a Sales tax audit for a potential funding opportunity for CIP projects; however, the measure didn't pass during the voting process.
- OMB assisted the RFP process to select an ERP system. The Hernando County Board of County Commissioners subsequently approved the contract for the new ERP system and implementation has begun.
- Updated the Budget Policy

Standard Hours:

Staff of 5

Normal business hours are 8:00 a.m. – 5:00 p.m.

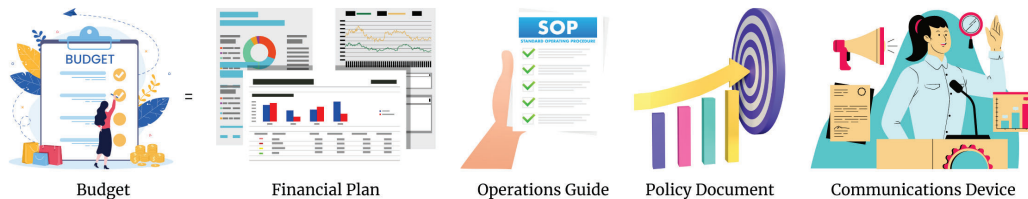
What is a budget?

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.



Office of Management & Budget

	PRIOR YEAR BUDGET		RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$602,351	\$528,115	\$658,943	\$130,828	25%
Operating Expense	\$285,018	\$268,866	\$165,138	(\$103,728)	(39%)
Transfers	\$480,963	\$8,240	\$8,000	(\$240)	(3%)
EXPENSES TOTAL	\$1,368,332	\$805,221	\$832,081	\$26,860	3%
Revenues					
Charges for Services	\$394,043	\$383,676	\$383,715	\$39	0%
Other Sources	—	\$58,573	—	(\$58,573)	(100%)
REVENUES TOTAL	\$394,043	\$442,249	\$383,715	(\$58,534)	(13%)
Surplus (Deficit)	(\$974,289)	(\$362,972)	(\$448,366)	—	—

Financial Variances

Personnel Services declined in FY25, due to payroll allocation changes and some position vacancies that lasted several months; hence, the increase in FY26 when compared to FY25. Part of the OMB Director was previously allocated to Procurement, but the FY26 budget includes all OMB allocations 100% in the OMB department. The total FTE count has remained the same for OMB from FY25 to FY26.

Operating expenses decreased due to a reduction associated with Balmoral Group. In FY25, that expense was charged to OMB; however, it was not included in the FY26 budget. There was also a reduction in Repair & maintenance for software associated with Open Gov; however, the budget software, Open Gov, that was previously paid for via grant funds is still included the OMB department. That cost will reduce by approximately 50% upon transitioning to the new ERP budgeting software.

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	
ASSISTANT BUDGET DIRECTOR	1
BUDGET MANAGEMENT ANALYST I	1
BUDGET MANAGEMENT ANALYST II	1
FINANCE AND BUDGET TECHNICIAN	1
OFFICE OF MANAGEMENT AND BUDGET DIRECTOR	1
ALLOCATED FTE COUNT	5

Procurement

Mission

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.

What we Do

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.



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.

Goals

Execute efficient procurement systems and processes.

Engage suppliers.

Realize cost savings/cost avoidance.

Develop personnel expertise.

Metrics & Performance

Execute efficient procurement systems and processes: In 24-25 fiscal year, reduced the average requisition processing time from 173 hours (7.2 days) to 117 hours (4.9 days) [weekends included].

This was on top of a 23-24 fiscal year, reduction of 444 hours (18.5 days) to 173 hours (7.2 days).

In 24-25 fiscal year, reduced the average solicitation cycle time from 172 days to 134 days. This was on top off a 23-24 fiscal year, reduction of 195 days to 172 days.

Engage vendors: Engaged 300 new vendors in 24-25. This was on top off a 23-24 fiscal year increase of 600.

Develop personnel expertise: In 24-25, 3 staff received Florida Certified Contract Management Professional (FCCM) certification.

Projects & Tasks Completed 24-25

Initiated new strategic planning process.

Began the process to transition into a new Enterprise Resource Planning system that will allow for more efficient processes and better reporting and transparency for all operational areas.

In 2025 as of May executed 145 new contracts.

Managing over 500 active contracts.

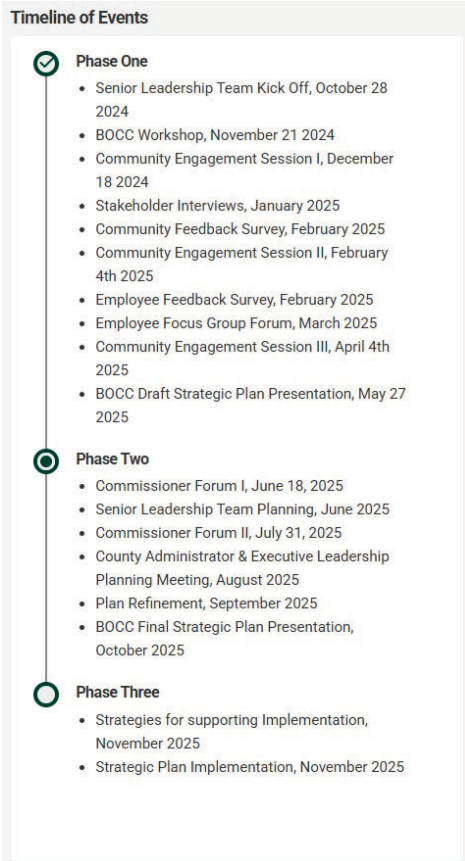
Hosting 2nd annual “How to Do Business with Hernando County” event to engage new vendors/contractors and increase competition.

Implement e-Signature policy and system for contracts.

Key Projects

Strategic Plan Development/Implementation

Enterprise Resource Planning Implementation



The Community's Role

This project has been designed to provide various opportunities for citizen feedback to drive the content of Hernando County's Strategic Plan. Below are many opportunities for citizen participation. Please find your best options to engage in this important process.

Community Engagement Opportunities

- Community Engagement Session I, December 18 2024
- Community Feedback Survey, February 3rd-24th 2025
- Community Engagement Session II, February 4th 2025
- Community Engagement Session III, April 4th 2025
- BOCC Phase I Presentation, May 27 2025
- Commissioner Forum I, June 18 2025
- Commissioner Forum II, July 31 2025
- Read Meeting Minutes, Survey Results, Open now & Ongoing on this site
- Q & A, Open now & Ongoing on this site

Additional information and updates can be found here: [Hernando County Strategic Plan | Engage Hernando](#)

Upcoming Needs/Changes

Effective July 1st 2025, F.S. 218.755 requires local governments to approve or deny change orders from their contractors within 35 days or the change order is deemed approved and the local government must pay the contractor the amount stated upon the completion of the change order.

Standard Hours:

Normal business hours are 8:00 a.m. – 5:00 p.m Monday through Friday.

Procurement

PRIOR YEAR BUDGET			RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$881,868	\$957,085	\$1,164,261	\$207,176	22%
Operating Expense	\$151,509	\$134,456	\$160,134	\$25,678	19%
Transfers	\$27,177	\$14,160	\$17,600	\$3,440	24%
EXPENSES TOTAL	\$1,060,554	\$1,105,701	\$1,341,995	\$236,294	21%
Revenues					
Charges for Services	\$430,425	\$878,568	\$878,568	\$0	0%
REVENUES TOTAL	\$430,425	\$878,568	\$878,568	\$0	0%
Surplus (Deficit)	(\$630,129)	(\$227,133)	(\$463,427)	—	—

Variance Explanations

Personnel services are due to the need to add 2 new positions. One for a Contracting Agent and the other for a Program Manager. These positions are necessary to timely, meet the demand for increased contractual services and to institute consistent project management and Strategic Plan reporting across the County. Much of the operating expense variance is explained by an error in the prior year's budget where the cost of the County's eProcurement system was inadvertently omitted (\$60,000); without this omission actual variance would have been reduced. In addition, an e-sign option for contracts in the eProcurement system was added and the costs associated with computers and software for the 2 new positions is included.

Our People – FTE Count

Procurement

Job Title	0011
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT II	1
CONTRACTING AGENT	2
CONTRACTING AGENT (N)	1
DIRECTOR OF PROCUREMENT & STRATEGIC INITIATIVES	1
PROCUREMENT MANAGER	3
PROGRAM MANAGER STRATEGIC INITIATIVE (N)	1
PURCHASING AGENT I	2
ALLOCATED FTE COUNT	11



Grants Management

Mission

Assist 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.

Goals

Diversify funding sources for County Projects and Operations.

Foster a Grant Compliant Environment

Support Departments in the Acquisition and Management of Grants

Metrics & Performance

1 staff received certification as Grants Professional (GPC).

Successfully managed \$28.5 million in grant expenditures.

Projects & Tasks Completed 24-25

Assisted with damage and expenditure tracking and reporting for Hurricanes Milton and Helene.

Key Projects

Enterprise Resource Planning Implementation

Upcoming Needs/Changes

In the 24-25 Fiscal Year, the County is managing \$3,352,675.00 in local subrecipient grant funds supporting Economic Development, Substance Abuse Prevention, and Mental Health. This is up from \$254,475.00 in 23-24.

Standard Hours:

Normal business hours are 8:00 a.m. – 5:00 p.m Monday through Friday.

Our People – FTE Count

Allocated FTE - Fund 0011-01152 Grants Management

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

Grants Management - 01152

	PRIOR YEAR BUDGET		RECOMMENDED BUDGET	Increase (Decrease)	Percentage Increase (Decrease)
	FY2024	FY2025	FY2026		
Expenses					
Personnel Services	–	\$364,886	\$350,566	(\$14,320)	(4%)
Operating Expense	–	\$7,566	\$12,666	\$5,100	67%
Transfers	–	\$4,800	\$4,800	\$0	0%
EXPENSES TOTAL	–	\$377,252	\$368,032	(\$9,220)	(2%)
Revenues					
Charges for Services	–	–	\$0	\$0	–
REVENUES TOTAL	–	–	\$0	\$0	–
Surplus (Deficit)	\$0	(\$377,252)	(\$368,032)	–	–

Personnel expenses decreased due to allocation updates.

The Operating Expense increase is derived from allocating software licenses for staff and a training conference for 3 employees.

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.

Mission

The mission of Risk Management is to apply generally accepted risk management principles and techniques, in partnership with all departments within the County, to protect the health, safety, and welfare of the County's employees and the citizens it serves, its property, assets, and other resources.

What we Do

The function of Risk Management is to administer the County's loss control program, transferring of risk, monitor claims for severity and frequency, and implement loss prevention or reduction methods for future improvement.

Goals

Achieve zero avoidable incidents, accidents, and injuries through safe work practices.
Embed safety practices and standards into the culture and operations.
Strive to improve work conditions and the safety culture.
Educate, train, and equip employees to be safe in every situation.

Projects & Tasks 24-25

Transitioned Risk to Procurement to better align services for internal and external stakeholders.
Processed 1,132 certificates of insurance.
Subrogated 27 claims for a total value of \$89,686.89.

Standard Hours:

of Risk Personnel: 1.

Normal business hours are 8:00 a.m. – 5:00 p.m Monday through Friday.

Key Projects:

Enterprise Resource Planning Implementation

Variance Explanations:

>9.99%: Increases are due to additional insurable assets being added to the County's inventory and to increases in the value of County assets and associated asset premiums.

Risk Management

PRIOR YEAR BUDGET			RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$181,686	\$195,503	\$94,590	(\$100,913)	(52%)
Operating Expense	\$5,868,784	\$7,578,020	\$8,339,006	\$760,986	10%
Transfers	\$6,201	\$2,960	\$1,600	(\$1,360)	(46%)
Budget Reserves	\$1,491,834	\$1,435,067	\$1,693,540	\$258,473	18%
EXPENSES TOTAL	\$7,548,505	\$9,211,550	\$10,128,736	\$917,186	10%
Revenues					
Charges for Services	\$6,035,091	\$7,520,610	\$8,437,796	\$917,186	12%
Miscellaneous	–	–	\$0	\$0	–
Transfers	–	–	\$0	\$0	–
Other Sources	\$1,513,414	\$1,690,940	\$1,690,940	\$0	0%
REVENUES TOTAL	\$7,548,505	\$9,211,550	\$10,128,736	\$917,186	10%
Surplus (Deficit)	\$0	\$0	\$0	–	–

Personnel Services declined due to payroll allocation changes.

Operating Expense increases are due to additional insurable assets being added to the County’s inventory, increases in the value of County assets, and associated asset premiums.

Transfers decreased due to the decline in payroll allocation and applicable Care ATC transfers.

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	
RISK MANAGER	1
ALLOCATED FTE COUNT	1

Insurance Costs (General Fund)

The Insurance Costs Department, part of the General Fund (GF), is responsible for tracking insurance expenses both annually and over time. This department specifically handles the GF portion of insurance costs, distinct from the Risk Management (5021) department, which allocates and bills all departments for their proportional insurance expenses.

Insurance Costs

	PRIOR YEAR BUDGET		RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	\$1,986,285	\$2,028,520	\$2,854,444	\$825,924	41%
EXPENSES TOTAL	\$1,986,285	\$2,028,520	\$2,854,444	\$825,924	41%
Revenues					
–	–	–	–	–	–
REVENUES TOTAL	–	–	–	–	–
Surplus (Deficit)	(\$1,986,285)	(\$2,028,520)	(\$2,854,444)	–	–

Operating expenses increased due to increased premiums, as provided by Risk Management.

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

PRIOR YEAR BUDGET			RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$17,446,822	\$19,114,691	\$22,865,833	\$3,751,142	20%
Operating Expense	\$1,520,730	\$1,595,065	\$1,596,398	\$1,333	0%
Transfers	\$675	\$1,360	\$2,640	\$1,280	94%
Budget Reserves	\$4,442,763	\$2,652,978	\$2,657,515	\$4,537	0%
EXPENSES TOTAL	\$23,410,990	\$23,364,094	\$27,122,386	\$3,758,292	16%
Revenues					
Charges for Services	\$15,530,494	\$17,875,284	\$20,515,047	\$2,639,763	15%
Miscellaneous	—	—	\$0	\$0	—
Transfers	\$3,946,886	\$1,550,400	\$1,638,745	\$88,345	6%
Other Sources	\$3,933,610	\$3,938,410	\$4,968,594	\$1,030,184	26%
REVENUES TOTAL	\$23,410,990	\$23,364,094	\$27,122,386	\$3,758,292	16%
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	0.8
HUMAN RESOURCES DIRECTOR	0.35
HUMAN RESOURCES GENERALIST	0.25
HUMAN RESOURCES TECHNICIAN	0.25
ALLOCATED FTE COUNT	1.65