



Cuyahoga County

Cuyahoga County Council Biennial Budget Hearing

Natasha Pietrocola, Director

October 17, 2023

Source of Funding

FUNDING	2021 Actuals	2022 Actuals	2023 Adopted Budget	2024 Executive Recommended Budget	2025 Executive Recommended Budget
All Funds	\$21,456,990	\$22,768,377	\$24,744,028	\$27,227,327	\$27,628,836
HHS Levy Fund	\$19,972,186	\$20,835,421	\$22,621,100	\$25,900,092	\$26,301,601
General Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$1,484,804	\$1,932,956	\$2,122,928	\$1,327,235	\$1,327,235



Spending

EXPENDITURES	2021 Actuals	2022 Actuals	2023 Adopted Budget	2024 Executive Recommended Budget	2025 Executive Recommended Budget
Personnel Services	\$12,010,843	\$12,278,407	\$13,182,372	\$15,569,682	\$15,966,356
Other Expenses	\$9,820,090	\$10,489,970	\$11,561,656	\$11,657,645	\$11,662,480
Total	\$21,830,933	\$22,768,377	\$24,744,028	\$27,227,327	\$27,628,836
Staff Count	144	154	151	168	168



Contracts

- CSSP (2023 \$3.269 million, 33 providers / 2024-2025 we will have 30 providers, \$3,108,362)
- Options (2023 \$4.8 million, 23 providers / 2024-2025 we will have 25 providers, \$4,775,000)
- Guardianship Services \$605,285
- Bed Bug \$175,000 (2 providers \$105,00 and \$70,000 contracts)

RFP were released in June and July; we based allocations on budget provided at that time



2024-2025 What We Are Monitoring

- Expansion of Livable Cuyahoga Initiative
- Demand in services and client needs being met
- Provider costs increasing
- Homemaking Services staffing challenges



Questions ?

