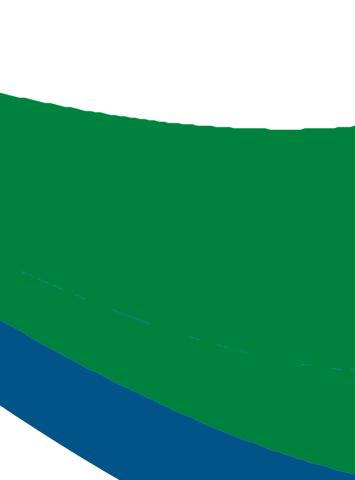


Cuyahoga County

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
All Funds	\$21,456,990	\$22,768,377	\$24,744,028	\$27,227,327
HHS Levy Fund	\$19,972,186	\$20,835,421	\$22,621,100	\$25,900,092
General Fund	\$0	\$0	\$0	\$0
Special Revenue Fund	\$1,484,804	\$1,932,956	\$2,122,928	\$1,327,235

2025 Executive Recommended Budget

\$27,628,836

\$26,301,601

\$0

\$1,327,235



Cuyahoga County



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

2025 Executive Recommended Budget

\$15,966,356

\$11,662,480

\$27,628,836

168



Cuyahoga County

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



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Questions?

