

Department of
Health and
Human Services
Budget 2026-
2027

Cuyahoga County
Department of Health and Human
Services
David Merriman
Committee of the Whole
October 20, 2025



2026-2027 HHS Levy Fund Budget

	2026 Recommended Budget	2027 Recommended Budget
Revenue/Expenditure		
Total Operating Revenue	279,293,442	280,293,442
Total Other Expenses & Subsidies	279,235,532	278,978,963
Budget Surplus	57,910	1,314,479

2026-2027 HHS Levy Fund Director's Office Budget

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$2,872,324	\$7,478,603	\$5,551,923	\$6,055,231	\$5,659,954
Special Revenue Fund	\$15,621,677	\$15,944,705	\$16,655,769	\$16,316,054	\$16,504,158
All Funds	\$18,494,001	\$23,423,308	\$22,207,692	\$22,371,285	\$22,164,112

EXPENDITURES	2023 Actual	2024 Actual	2025 Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$6,738,150	\$7,331,616	\$8,529,687	\$7,841,154	\$8,027,591
Other Expenses	\$12,656,403	\$14,557,985	\$13,678,005	\$14,530,131	\$14,4136,521
Total	\$19,394,553	\$21,889,601	\$22,207,692	\$22,371,285	\$22,164,112
Staff Count	59	65	71	67	67

2026-2027
DHHS – Office
of the Director
Budget

Staff

Office of the Director

DHHS Human Resources

DHHS IT

Contracts

Common Applications

Broad initiatives

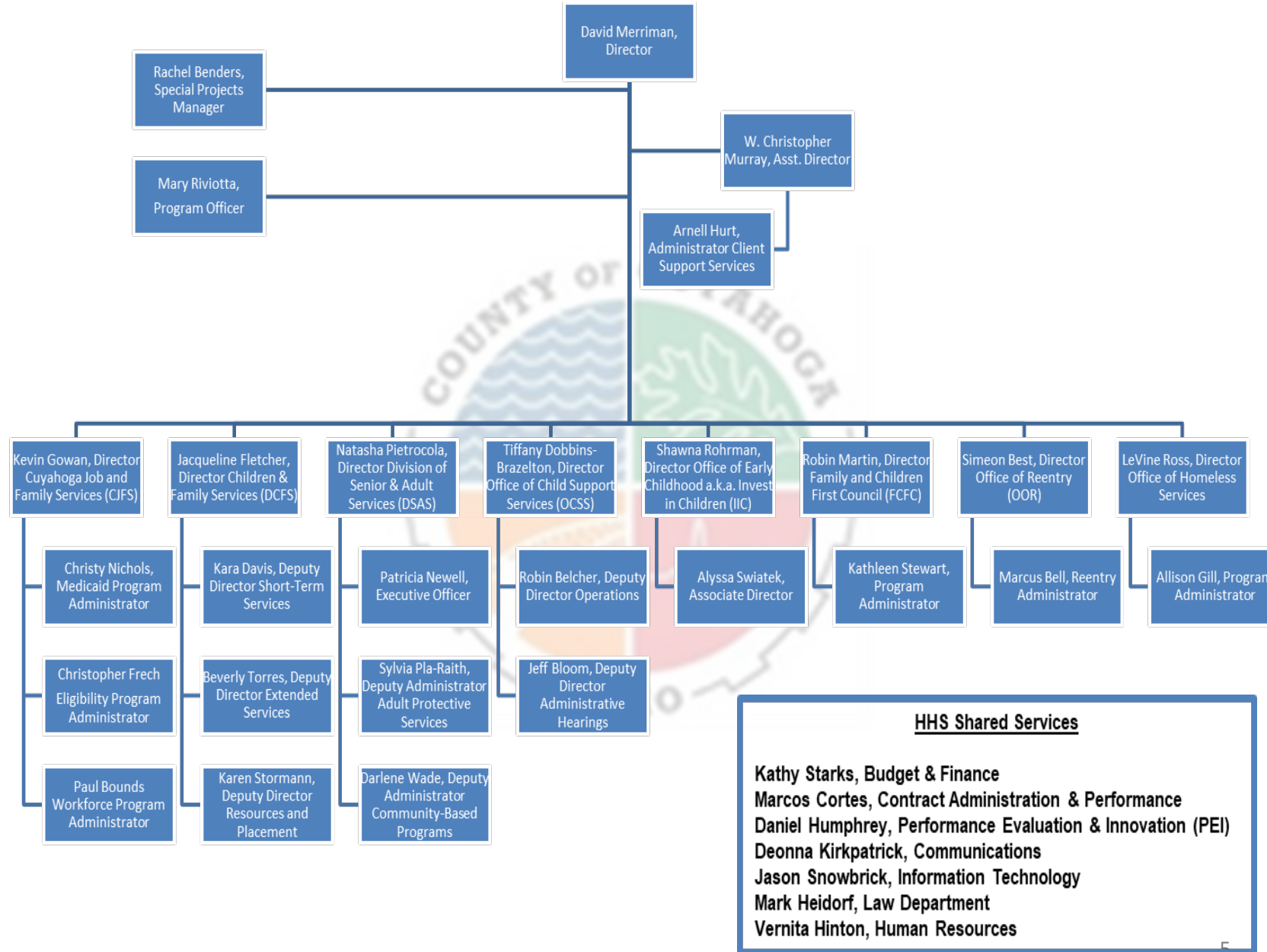
Chargeback Costs

Space

Security



2026-2027 DHHS Leadership Staff

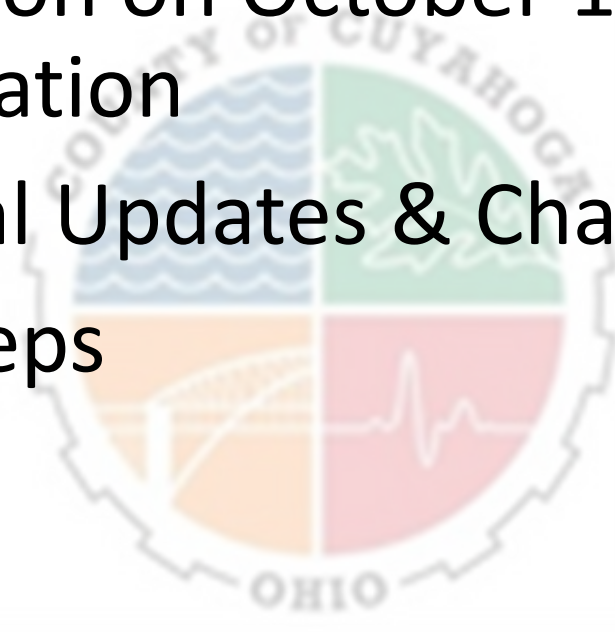


2026-2027
HHS Levy Fund
Budget-
Strategic
Considerations

1. Federal & State Policy Changes
 - One Big Beautiful Bill
 - Other federal policies
 - State of Ohio Budget Response
2. Collective Bargaining Agreements
3. Buildings Modernizations
4. Non-profit Partnerships

2026-2027 DHHS - Proposed Cuts

- Discussion on October 13, 2025 Presentation
- Proposal Updates & Changes
- Next Steps

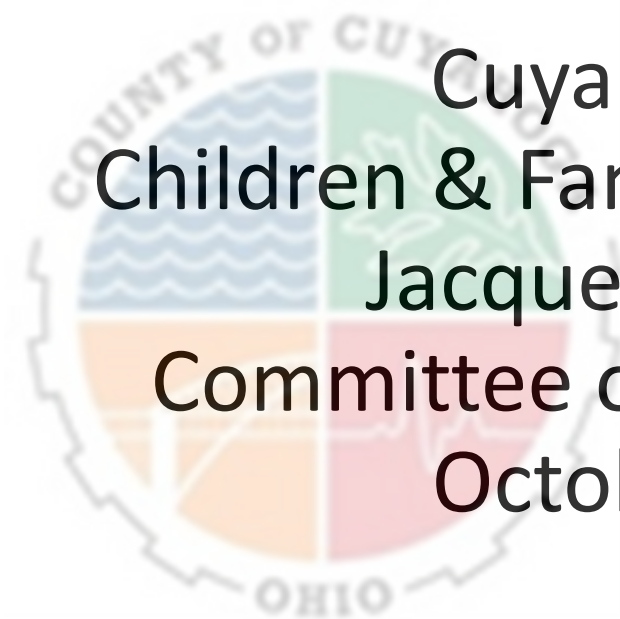


2026-2027 DHHS Budget



Questions

Division of Child
& Family
Services Budget
2026-2027



Cuyahoga County
Children & Family Services
Jacqueline Fletcher
Committee of the Whole
October 20, 2025

2026-2027 Division of Children & Family Services

BUDGET OVERVIEW

FUNDING SOURCE	2023 ACTUAL	2024 ACTUAL	2025 MID-YEAR FORECAST	2026 EXECUTIVE RECOMMENDED BUDGET	2027 EXECUTIVE RECOMMENDED BUDGET
GENERAL FUND	\$0	\$0	\$0	\$0	\$0
HHS LEVY FUND	\$89,415,966	\$99,184,189	\$103,494,656	\$93,817,416	\$91,022,032
SPECIAL REVENUE FUND	\$81,263,337	\$77,491,598	\$84,847,794	\$78,285,009	\$71,187,191
ALL FUNDS	\$170,679,303	\$176,675,787	\$188,342,450	\$172,103,425	\$170,209,223



2026-2027 Division of Children & Family Services

SUBSIDY REDUCTIONS

HHS-Children & Family Services	Say Yes (College Now)	(400,000)	(600,000)
	Canopy - Child Protection Team	(500,000)	(500,000)
	FCSS - Tapestry System of Care	(1,150,000)	(1,150,000)
	Neighborhood Collaboratives	(1,200,000)	(1,200,000)
	Sheriff Deputies	(768,790)	(768,790)
	Board and Care & Other	(2,000,000)	(3,000,000)
	Out of Home Care	0	(2,460,000)
Subtotal-Children & Family Services		(6,018,790)	(9,678,790)



2026-2027 Division of Children & Family Services

STRATEGIC CONSIDERATIONS

Targeted Investments

- Focus on front door
- Kinship care
- Support children and youth with complex needs
- Expand options for transition-aged youth
- Retain and support staff to ensure optimal outcomes
- Community engagement




2026-2027 Division of Children & Family Services



QUESTIONS

Cuyahoga Job &
Family Services
Budget 2026-
2027

The seal of Cuyahoga County, Ohio, is a circular emblem. It is divided into four quadrants: the top-left quadrant is blue with white wavy lines representing water; the top-right quadrant is green with a white silhouette of a tree; the bottom-left quadrant is orange with a white silhouette of a plow; and the bottom-right quadrant is red with a white silhouette of a sheaf of wheat. The words "COUNTY OF CUYAHOGA" are written in a semi-circle above the quadrants, and "OHIO" is written in a semi-circle below them. The entire seal is enclosed within a white, jagged border resembling a lightning bolt.

Cuyahoga County
Cuyahoga Job & Family Services
Kevin Gowan
Committee of the Whole
October 20, 2025

2026-2027 Cuyahoga Job & Family Services Budget

BUDGET OVERVIEW

Funding

- Federal
- State
- Levy (Mandated Share)

Provides Assistance to vulnerable residents via federal programs

- SNAP
- Medicaid
- TANF
 - Cash
 - Childcare
 - PRC
- We serve over 400,000 residents through these programs



2026-2027 Cuyahoga Job & Family Services Budget

BUDGET OVERVIEW

Funding

- Federal
- State
- Levy (Mandated Share)

Provides Assistance to vulnerable residents via federal programs

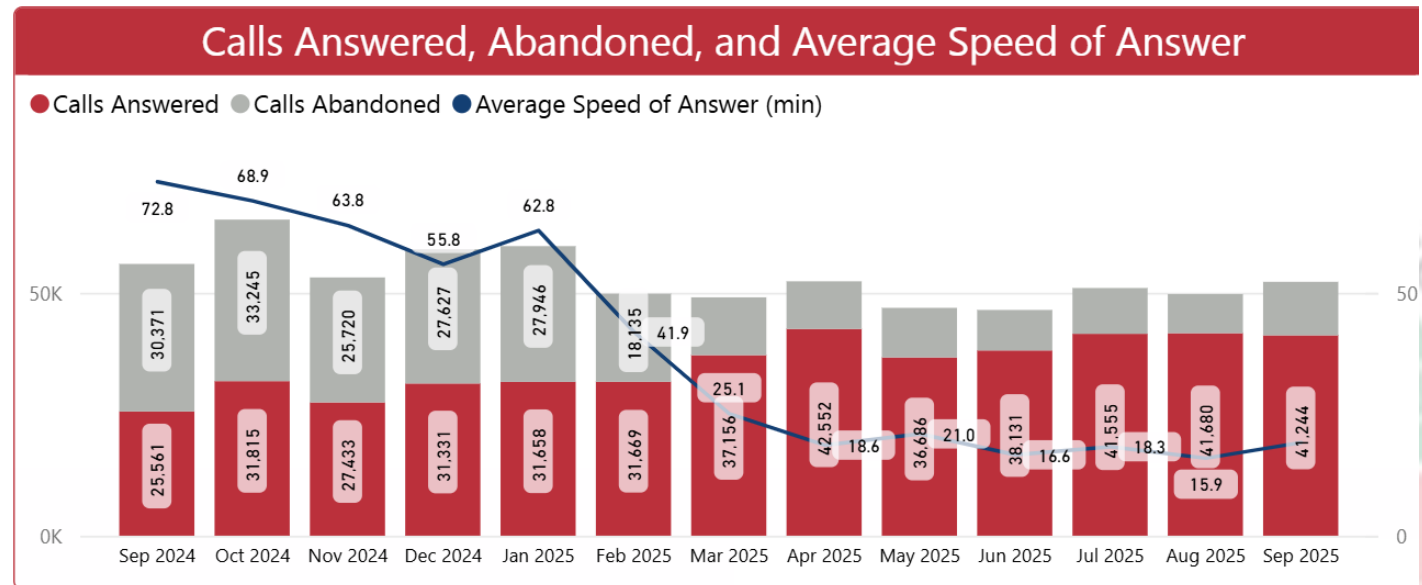
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2026-2027 Cuyahoga Job & Family Services Budget

Performance

- Additional Resources were added to Job and Family Services in 2025
- Front line Staffing increased by 20%
- Performance improved significantly as a result



2026-2027 Cuyahoga Job & Family Services Proposed Budget

2026-2027 Challenges

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$12,942,011	\$11,545,396	\$15,371,722	\$17,548,228	\$17,884,326
Special Revenue Fund	\$73,412,236	\$76,857,872	\$86,970,384	\$86,699,192	\$88,324,160
All Funds	\$86,354,247	\$88,403,268	\$102,342,106	\$104,247,420	\$106,208,486

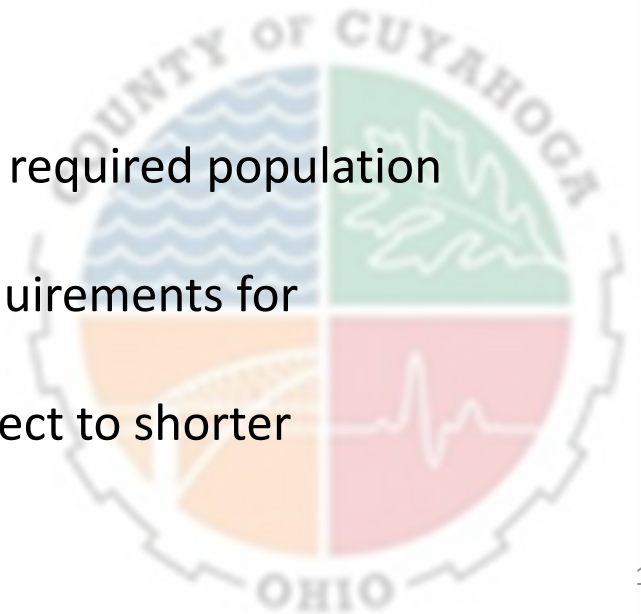
EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$58,408,027	\$65,350,007	\$74,379,691	\$76,825,747	\$78,786,813
Other Expenses	\$27,635,287	\$27,421,672	\$27,962,415	\$27,421,673	\$27,421,673
Total	\$86,043,314	\$92,771,679	\$102,342,106	\$104,247,420	\$106,208,486
Staff Count	762	821	883	897	897



2026-2027 Cuyahoga Job & Family Services Budget

2026-2027 Challenges

- Several Major changes to the federal programs we administer will impact our ability to continue to provide efficient services
- Non-citizens
 - Many Non-citizens legally living in the united States will lose access to SNAP and Medicaid
 - SNAP: 11/1/2025
 - Medicaid: 10/1/2026
- Work Requirements
 - SNAP: Major expansion to the work required population beginning on 11/1/2025
 - Medicaid: Introduction of Work Requirements for Expansion Recipients
 - This population will also be subject to shorter certification periods



2026-2027 Cuyahoga Job & Family Services Budget

2026-2027 Challenges

- SNAP Funding
- Federal financial participation in program administration is being reduced by half
 - A minimum \$7M annual loss in operating Funds for Cuyahoga County
- Benefit Allocation Cost Share
 - For the first time in program history the states will be responsible for a portion of SNAP Benefits issued
 - 0-15%, based on Statewide error rate



2026-2027 Cuyahoga Job & Family Services Budget

Reductions

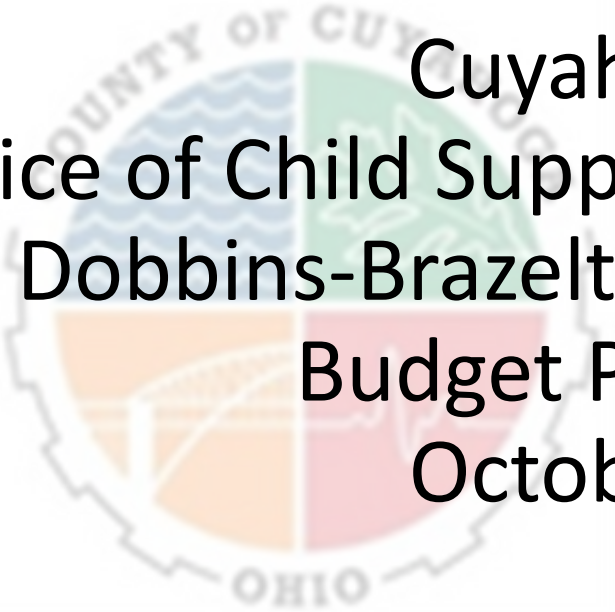
- Elimination of part time positions



2026-2027 Cuyahoga Job & Family Services Budget



2026-2027
Office of Child
Support
Services



Cuyahoga County
Office of Child Support Services
Tiffany Dobbins-Brazelton, Director
Budget Presentation
October 20, 2025

2026-2027 OCSS Budget Overview

The OCSS is funded through:

- Title IV-D federal matched dollars at 66%
- Medical Incentives (local match)
- Administrative Fees (program income)
- HHS Levy Service Dollars

The OCSS budget expenditures includes five cooperative agreements with:

1. Domestic Relations Division
2. Juvenile Court Division Magistrates
3. Juvenile Court Clerk's Office
4. Juvenile Court Cashiers
5. Cuyahoga County Prosecutor's Office

2026-2027 OCSS Budget



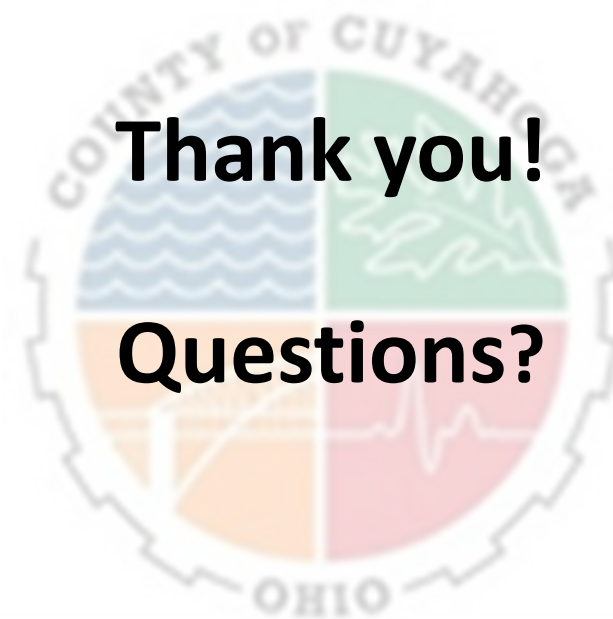
FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$4,043,283	\$3,852,412	\$6,624,503	\$5,950,250	\$6,019,495
Special Revenue Fund	\$32,276,658	\$31,538,799	\$35,186,825	\$32,486,970	\$32,886,660
All Funds	\$36,319,941	\$35,391,211	\$41,811,328	\$38,437,220	\$38,906,155

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$18,905,684	\$18,207,665	\$21,557,467	\$19,353,987	\$19,822,922
Other Expenses	\$20,239,103	\$19,078,200	\$20,261,089	\$19,083,233	\$19,083,233
Total	\$39,144,787	\$37,285,865	\$41,818,556	\$38,437,220	\$38,906,155
Staff Count	251	231	233	238	238

2026-2027 OCSS Budget Reductions and Plans

- No new initiatives or increased expenditures planned
- Contracts were reduced by **\$1.3 million**
95% of these contract funds are paid to other County General Fund Agencies
- Additional **\$1 million** in Levy Dollars will be needed to meet the mandated Local Share

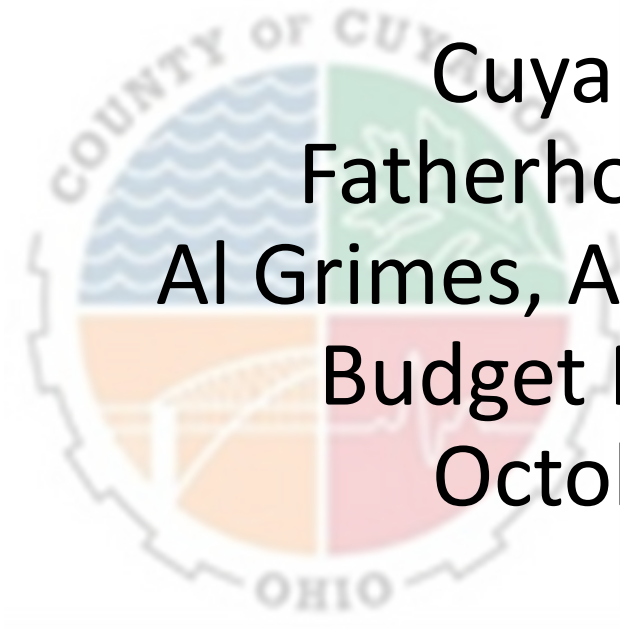
2026-2027 OCSS Budget



Thank you!

Questions?

2026-2027 CCFI Overview



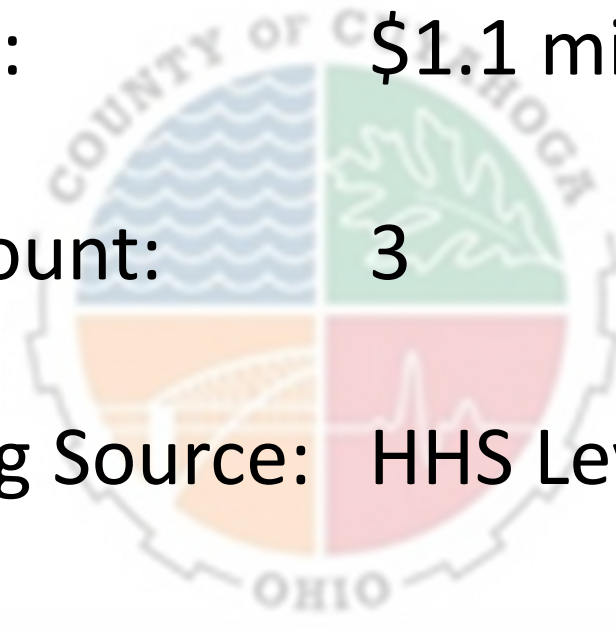
Cuyahoga County
Fatherhood Initiative
Al Grimes, Administrator
Budget Presentation
October 20, 2025

2026-2027 CCFI Budget Overview

Budget: \$1.1 million

Staff Count: 3

Funding Source: HHS Levy Fund



2026-2027 CCFI Budget Expenditures and Reductions

2026 Budget:

- 2% cost of living increase
- \$80,000 (10%) reduction in contracts

2027 Budget:

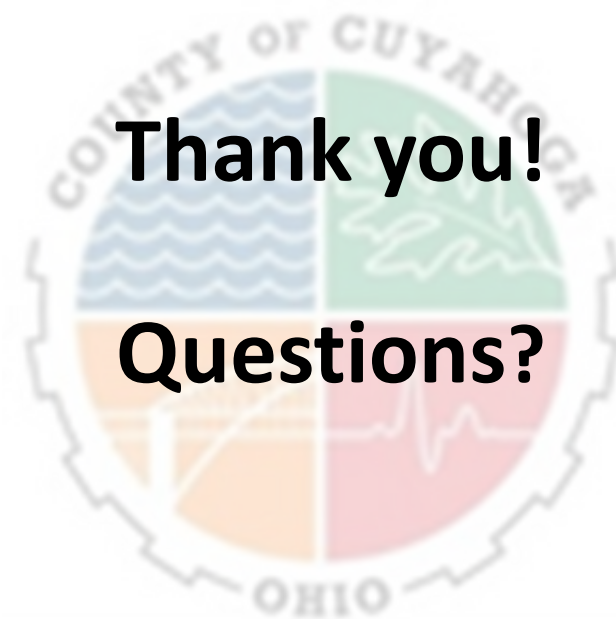
- 2% cost of living increase
- \$80,000 (10%) reduction in contracts

2026-2027 CCFI Budget Expenditures and Reductions

There are no new initiatives or increased expenditures

Budget cuts in contracts will result in **reduction of services** in each of the 11 funded programs and the **elimination of internal funding** for the Annual Fatherhood Conference

2026-2027 CCFI Budget



Thank you!

Questions?

Division of
Senior & Adult
Services
2026-2027

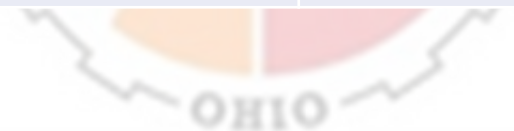


Cuyahoga County
Senior & Adult Services
Natasha Pietrocola
Committee of the Whole
October 20, 2025

Division of Senior & Adult Services 2026-2027

BUDGET OVERVIEW

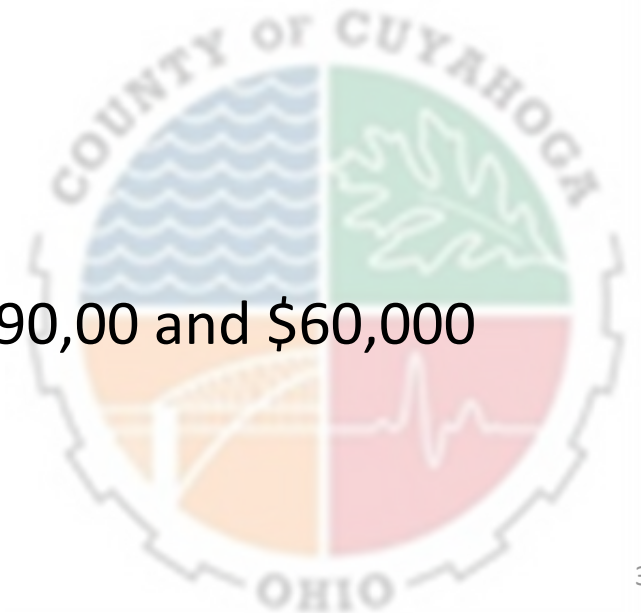
FUNDING	2023 Actuals	2024 Actuals	2025 Actuals	2026 Executive Recommended Budget	2027 Executive Recommended Budget
All Funds	\$24,884,825	\$31,971,300 (included HAG, without \$27,227,327	\$28,999,839	\$27,619,005	\$27,987,713
HHS Levy Fund	\$19,972,186	\$20,835,421	\$26,301,601	\$22,428,130	\$22,796,729
General Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund				\$5,190,875	\$5,190,984



Division of Senior & Adult Services 2026-2027

Contracts

- CSSP (2025 budget: \$3,515,745 2026 budget: \$3,118,909 2027 budget: **\$3,068,909** we have 32 providers)
- Options (2025 budget: with additional funding added - \$6,586,951 2026 budget \$5,150,000 – 2027 budget \$5,100,000 - we have 23 providers, – RFP release in Spring 2026)
- Guardianship Services \$675,000
- Bed Bug \$150,000 (2 providers \$90,000 and \$60,000 contracts)
- Authorized FTEs 175



Division of Senior & Adult Services 2026-2027

QUESTIONS

