

Office of  
Homeless  
Services Budget  
2026-2027



Cuyahoga County  
Office of Homeless Services  
LeVine Ross  
Committee of the Whole  
October 28, 2025

# Office of Homeless Services Budget 2026-2027

- The Office of Homeless Services (OHS) is the lead agency for the Continuum of Care (CoC) and homeless emergency crisis response system in Cuyahoga County.
- OHS is responsible for administering local, state, and federal funding for homeless assistance programs.
- OHS completes an annual analysis of all funding sources within the homeless continuum and makes recommendations on strategic allocation of resources to support continuity of services and improve system-wide delivery.

# Office of Homeless Services Budget 2026-2027

## 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	\$9,498,428	\$12,732,254	\$14,224,000	\$12,753,067	\$13,521,084
Special Revenue	\$4,271,228	4,735,186	\$7,847,512	\$4,450,652	\$4,450,652
<b>All Funds</b>	<b>\$13,769,656</b>	<b>\$17,467,440</b>	<b>\$22,071,512</b>	<b>\$17,203,719</b>	<b>\$17,971,736</b>

# Office of Homeless Services Budget 2026-2027

## Subsidy Reductions

		2026	2027
HHS- Homeless Services	Homeless Contract Monitoring	(107,624)	(107,624)
	Northpoint	(799,103)	0
	Journey Center-Rapid Rehousing	(23,525)	(74,030)
	LMM reduction	(241,000)	(241,000)
	Frontline Coordinated Entry	(160,245)	(160,245)
	CMHA Coordinated Entry Expansion	(2,000)	(2,000)
	Mary & Joseph's Home	(31,330)	(31,330)
	Family Promise-Rapid Rehousing	(23,525)	(23,525)
	Additional Homeless Needs	(85,272)	(85,272)
	NEOCH Women Overflow	(30,961)	(30,961)
		<b>(1,504,585)</b>	<b>(755,987)</b>

The highlighted providers will be supplemented with grant funding.

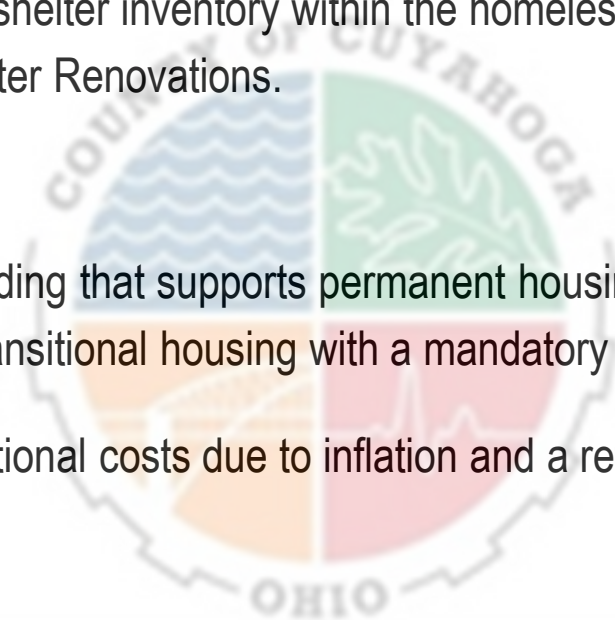
# Office of Homeless Services Budget 2026-2027

## **Strategic Considerations:**

- Coordinated Entry Redesign to expand the housing navigation program.
- Release an RFQ for all shelter inventory within the homeless continuum.
- Women and Men's Shelter Renovations.

## **Challenges:**

- 30% cap on all CoC funding that supports permanent housing.
- Funding will focus on transitional housing with a mandatory mental health/ treatment component.
- Increased shelter operational costs due to inflation and a return to pre-pandemic service levels.
- OHS staffing levels.





# Office of Homeless Services Budget 2026-2027

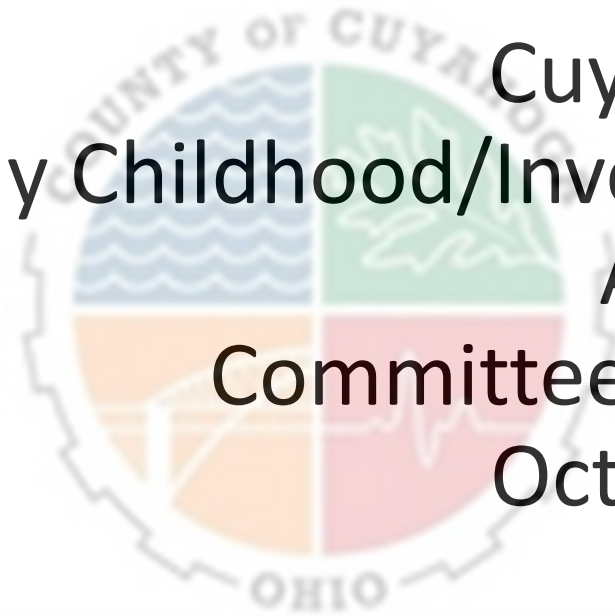


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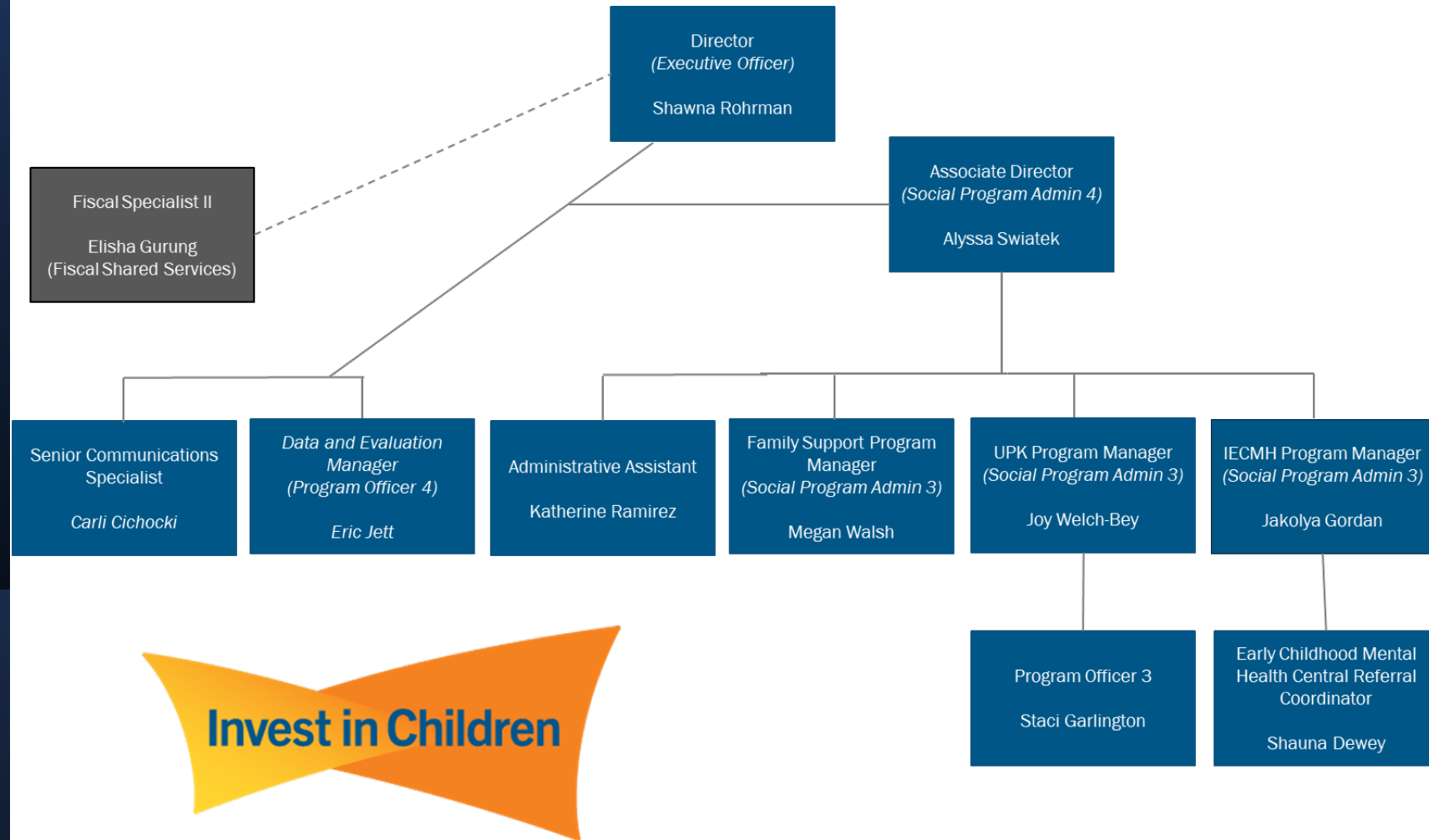
**Questions?**

Office of Early  
Childhood  
Invest In Children  
2026-2027

Cuyahoga County  
Office of Early Childhood/Invest in Children  
Alyssa Swiatek  
Committee of the Whole  
October 28, 2025



# Office of Early Childhood Invest In Children Team





# Budget Overview

Office of Early  
Childhood  
Invest In Children  
2026-2027

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	\$16,311,277	\$17,057,884	\$17,339,506	\$16,094,063	\$15,983,569
Special Revenue Fund	\$122,710	\$1,245,515	\$796,923	\$897,951	\$897,952
<b>All Funds</b>	<b>\$16,433,987</b>	<b>\$18,303,399</b>	<b>\$18,136,429</b>	<b>\$16,992,014</b>	<b>\$16,881,521</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$965,333	\$1,158,123	\$1,426,214	\$1,611,059	\$1,650,566
Other Expenses	\$17,454,649	\$17,175,014	\$16,710,215	\$15,380,955	\$15,230,955
<b>Total</b>	<b>\$18,419,982</b>	<b>\$18,333,137</b>	<b>\$18,136,429</b>	<b>\$16,992,014</b>	<b>\$16,881,521</b>
Staff Count	11	10	11	12	12

Office of Early  
Childhood  
Invest In Children  
2026-2027

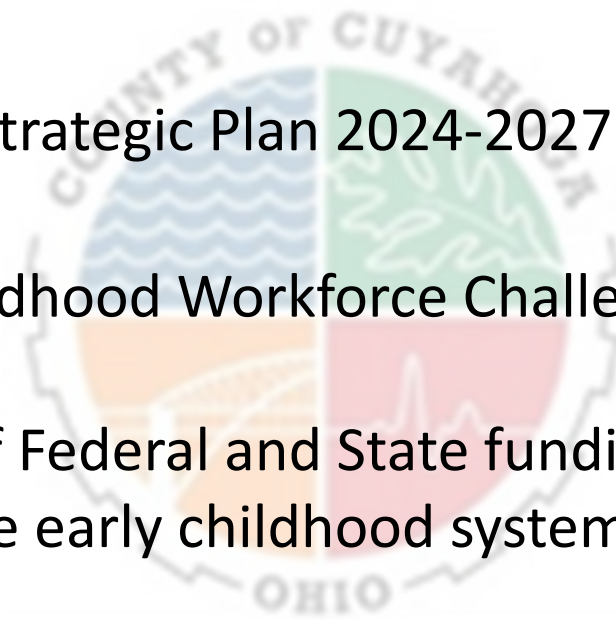
## Contract Reductions

	Contract/Program	2026 Reduction	2027 Reduction
HHS-Early Childhood	Literacy Cooperative	(25,000)	(25,000)
	Family Connections	(15,000)	(15,000)
	Mom's First	(170,569)	(170,569)
	IECMH Master Contract	(50,000)	(50,000)
	Newborn Home Visiting	(100,000)	(100,000)
	Bright Beginnings Parent Support Department	(225,000)	(225,000)
	Starting Point Child Care Access, Quality, and Expansion	(80,489)	(80,489)
	Starting Point Family Child Care Home System	(122,000)	(122,000)
	Starting Point Special Needs Child Care	(100,000)	(100,000)
	Cuyahoga County Library - Family Space	(33,500)	(33,500)
	Cleveland Public Library - Family Space	(33,500)	(33,500)
	Universal Pre-Kindergarten	(839,000)	(839,000)
	Starting Point Child Care Access, Quality, and Expansion	0	(75,000)
	Starting Point Family Child Care Home System	0	(75,000)
	<b>Subtotal HHS-Early Childhood</b>	<b>(1,794,058)</b>	<b>(1,944,058)</b>

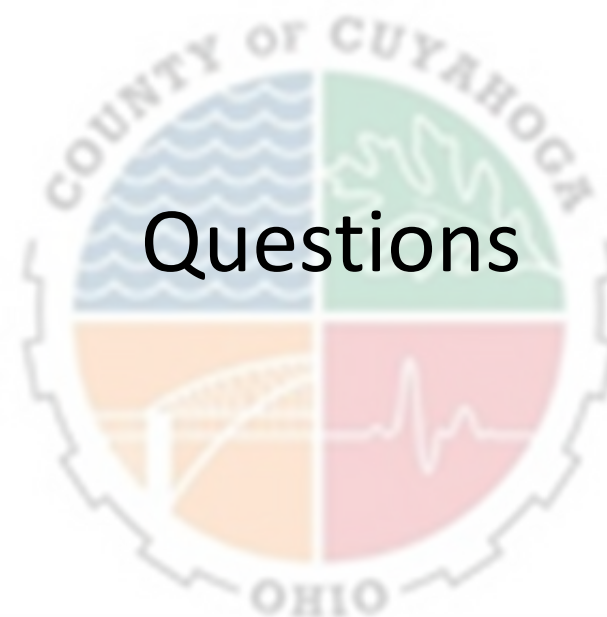
Office of Early  
Childhood  
Invest In Children  
2026-2027

## 2026-2027 Strategic Considerations

1. OEC/IIC Strategic Plan 2024-2027
2. Early Childhood Workforce Challenges
3. Impact of Federal and State funding/policy changes across the early childhood system.



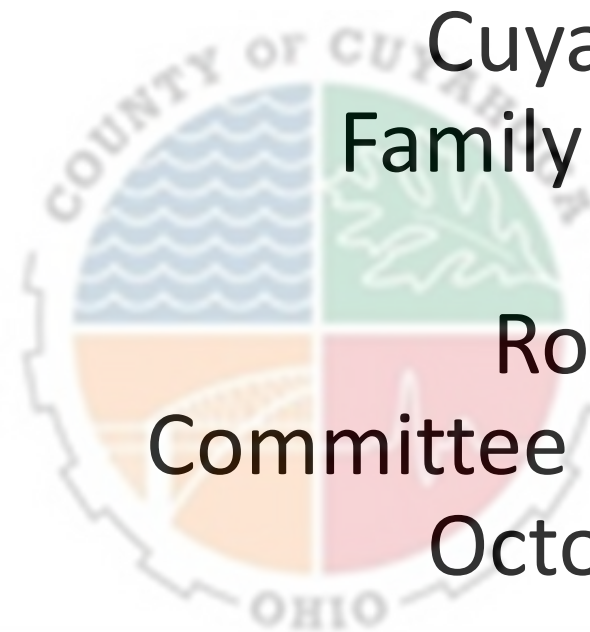
Office of Early  
Childhood  
Invest In Children  
2026-2027



Questions

Family and  
Children First  
Council  
2026-2027  
Budget

Cuyahoga County  
Family and Children  
First Council  
Robin R. Martin  
Committee of the Whole  
October 28, 2025





# Family and Children First Council 2026-2027 Budget

## FCFC – Budget

- **2026-2027 budget \$4,614,484**

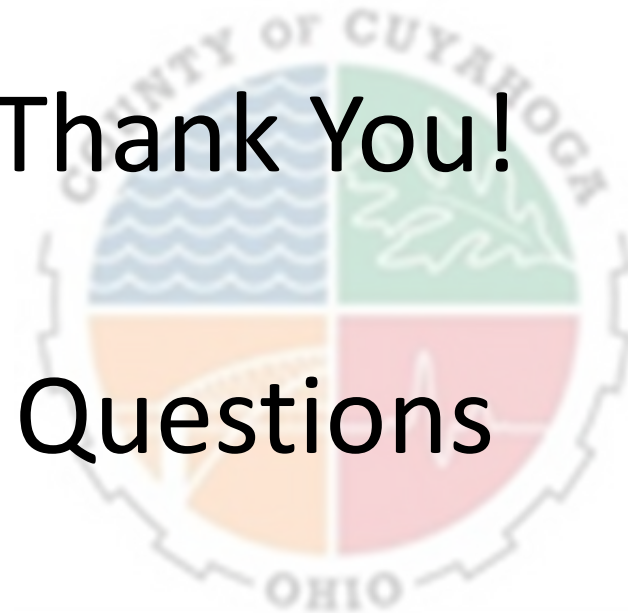
- Service Coordination \$253,174 (100% state – 59% decrease)
- Child Adolescent Needs & Strengths Assessments (revenue generating)
- Youth Development \$3,273,435 (100% levy – 19% decrease)

# Family and Children First Council 2026-2027 Budget

Department/Division	Contract/Program/Subsidy	2026 Reduction	2027 Reduction
HHS – Family and Children First Council	College Now FCFC (out-of-state college visits)	(125,000)	(125,000)
	Values in Action (youth internships)	(70,000)	(70,000)
	Beech Brook (Comprehensive Sexual Education/Teen Pregnancy Prevention)	(54,000)	(54,000)
	Service Coordination (respite)	(36,122)	(36,000)
	CTAG 20% reduction	(200,000)	(200,000)
	Starting Point – (Out-of-School Time)	(110,000)	(220,000)
		(595,122)	(705,000)

Family and  
Children First  
Council  
2026-2027  
Budget

Thank You!  
Questions



Office of Reentry  
Budget  
2026-2027



Cuyahoga County  
Office of Reentry  
Simeon Best  
Committee of the Whole  
October 28, 2025

# Office of Reentry Budget 2026-2027

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	\$2,541,205	\$1,983,888	\$2,663,702	\$1,846,398	\$1,894,452
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,541,205</b>	<b>\$1,983,888</b>	<b>\$2,663,702</b>	<b>\$1,846,398</b>	<b>\$1,894,452</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$567,786	\$736,983	\$879,563	\$848,974	\$869,027
Other Expenses	\$1,863,714	\$1,369,425	\$1,784,139	\$997,424	\$1,025,425
<b>Total</b>	<b>\$2,431,500</b>	<b>\$2,106,408</b>	<b>\$2,663,702</b>	<b>\$1,846,398</b>	<b>\$1,894,452</b>
Staff Count	4	8	7	7	7



# Office of Reentry Budget 2026-2027

## Elimination of New Initiatives

Re-Entry Greenbelt project	\$ 100,000	New item - Director recommendation	\$ 100,000	
Justice Housing	\$ 200,000	Look to fund in future years	\$ 200,000	
Grief Counseling	\$ 100,000	Look to fund in future years	\$ 100,000	

Office of Reentry  
Budget  
2026-2027

Thank You!  
Questions

