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HEALTH SERVICES DEPARTMENT

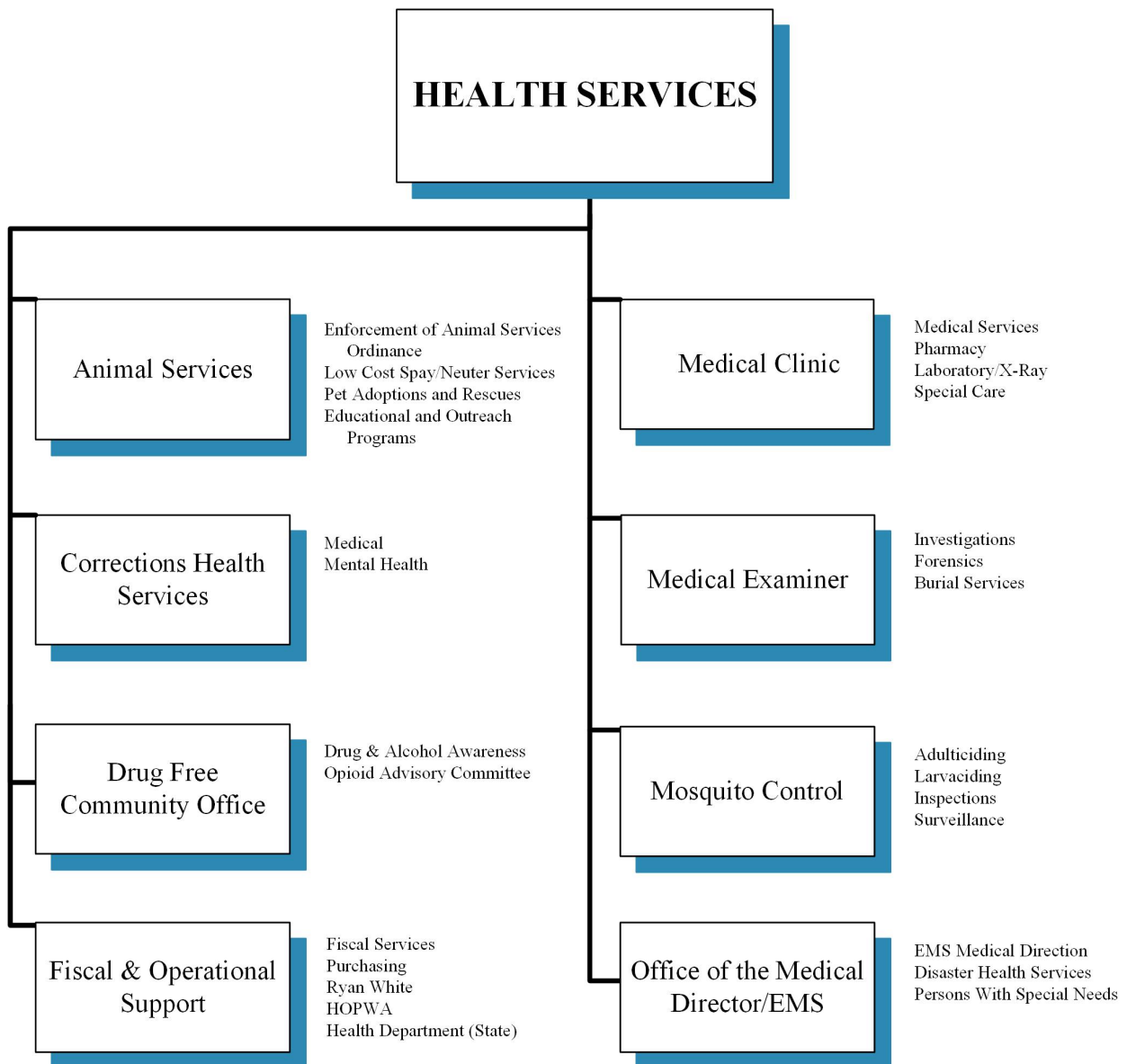
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ORANGE



COUNTY

F L O R I D A



Department: Health Services

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 51,265,093	\$ 55,733,358	\$ 58,528,316	5.0 %
Operating Expenditures	61,122,223	669,747,973	669,078,938	(0.1)%
Capital Outlay	1,515,514	1,523,294	638,411	(58.1)%
Total Operating	\$ 113,902,830	\$ 727,004,625	\$ 728,245,665	0.2 %
Capital Improvements	\$ 6,904,824	\$ 67,397,767	\$ 39,150,000	(41.9)%
Debt Service	170,433	81,389	81,389	0.0 %
Grants	22,402,850	41,943,459	39,383,714	(6.1)%
Total Non-Operating	\$ 29,478,106	\$ 109,422,615	\$ 78,615,103	(28.2)%
Department Total	\$ 143,380,936	\$ 836,427,240	\$ 806,860,768	(3.5)%

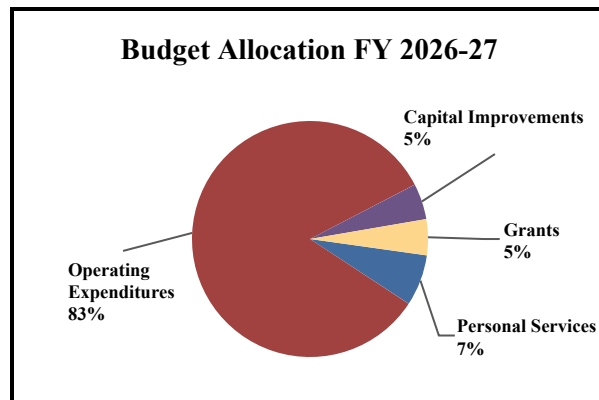
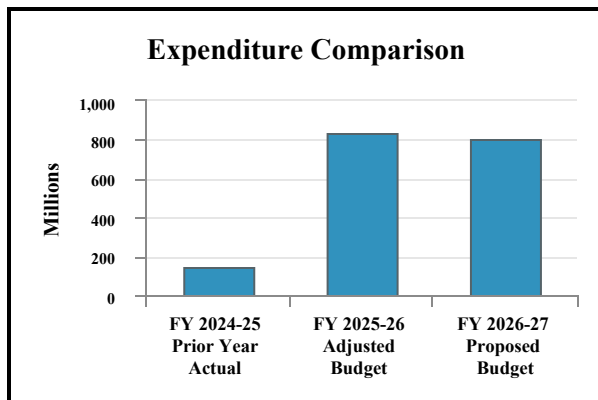
Expenditures by Division / Program				
Animal Services	\$ 15,864,333	\$ 74,353,818	\$ 34,563,056	(53.5)%
Corrections Health Services	41,293,185	44,488,635	45,537,075	2.4 %
Drug Free Community Office	4,915,136	23,867,014	24,793,813	3.9 %
Fiscal & Operational Support	23,926,886	624,542,721	620,957,168	(0.6)%
Health EMS	2,854,729	3,327,364	3,105,481	(6.7)%
Medical Clinic	40,036,718	45,199,505	44,491,197	(1.6)%
Medical Examiner	8,914,914	14,503,368	29,309,162	102.1 %
Mosquito Control	5,575,034	6,144,815	4,103,816	(33.2)%
Department Total	\$ 143,380,936	\$ 836,427,240	\$ 806,860,768	(3.5)%

Funding Source Summary				
Special Revenue Funds	\$ 25,325,559	\$ 643,019,906	\$ 639,751,712	(0.5)%
General Fund and Sub Funds	115,052,756	126,858,251	127,959,056	0.9 %
Capital Construction Funds	3,002,621	66,549,083	39,150,000	(41.2)%
Department Total	\$ 143,380,936	\$ 836,427,240	\$ 806,860,768	(3.5)%

Authorized Positions				
	452	453	456	0.7 %

Health Services

EXPENDITURE HIGHLIGHTS



Personal Services – The FY 2026-27 personal services budget includes a 4.0% salary increase for non-bargaining employees and bargaining employees per contract. The Florida Retirement System (FRS) rates are budgeted at amounts approved by the State Legislature for employer retirement contributions. The budget for health insurance contributions remains status quo at \$19,000 per employee as an average cost to cover the employer portion of the medical benefit premiums. The department’s authorized position net change is increasing by three (3) positions in Animal Services Division, as follows: one (1) Veterinarian and two (2) Veterinary Technicians positions to help with increased demand at new Animal Services Facility.

Three (3) New Positions FY 2026-27

- 1 - Veterinarian, Animal Services Division
- 2 - Veterinary Technicians, Animal Services Division

Operating Expenses – The FY 2026-27 operating expenses budget is decreasing by 0.1% or \$669,035 from the current FY 2025-26 budget. The FY 2026-27 budget does not reflect carryover grant funds or new grant awards, which are recognized after the budget is adopted. The majority of the operating decrease is due to rollover encumbrances for pharmaceuticals and consumable medical supplies, long-acting injectable (LAI) medications as well as medication assisted treatments (MAT) under Corrections Health Services Division, toxicology laboratory services as well as forensic consulting services under Medical Examiner Division, and a one-time funding from the National Opioid Settlement agreement under the Drug Free Program. The Local Provider Participation Fund is increasing by 0.5% or \$3.1 million and is budgeted at \$597.0 million. This is a non-ad valorem special assessment for hospitals to submit for state reimbursement for uncompensated care to persons who qualify for Medicaid. Orange County’s required Medicaid contribution is increasing from \$28.5 million to \$28.7 million, as mandated by the State of Florida. The Primary Care Access Network (PCAN) budget is decreasing by 5.8% or \$616,839 and is budgeted at \$10.0 million (\$4.5 million in grants category).

Capital Outlay – The FY 2026-27 capital outlay budget is decreasing by 58.1% or \$884,883 from the current FY 2025-26 budget. The decrease is primarily due to a reduction of one-time purchases in rolling stock, equipment, and computer equipment. The FY 2026-27 budget includes funding for two (2) replacement vehicles in the Mosquito Control Division, and two (2) replacement vehicles in Animal Services Division, as approved by the Vehicle Requirements Utilization Committee (VRUC).

Capital Improvements – The FY 2026-27 capital improvements budget is decreasing by 41.9% or \$28.2 million from the current FY 2025-26 budget, primarily due to the timing of the Animal Services Facility project, as construction of the facility began in Spring 2026. Also, the continuation of funding is included for the Medical Examiner Office Expansion project and funding for the Corrections Records and Pharmacy Renovation project. Please refer to the detailed Capital Improvements Program section of this document for a complete listing of projects for the department.

Debt Service – The FY 2026-27 debt service budget remains status quo at \$81,389 from the current FY 2025-26 budget. The funding is for principal and interest expenses for office equipment capital leases within the Fiscal and Operational Support Division.

Grants – The FY 2026-27 grants budget is decreasing by 6.1% or \$2.6 million from the current FY 2025-26 budget due to FY 2026-27 budget not reflecting carryover grant funds, which are recognized after the budget is adopted. Grants are awarded to outside agencies to provide services that help meet the needs of Orange County citizens and their families.

The Animal Services Division grants budget is decreasing by 19.4% or \$72,393 and is budgeted at \$300,000, which includes funding for heartworm protection, adoption, rescues, and spay and neuter vouchers. The Animal Services Trust Fund is supported by contributions and donations from private sources.

The Medical Clinic Division grants budget is decreasing by 10.3% or \$564,216 and is budgeted at \$4.9 million, which includes \$4.5 million for payments to PCAN providers, including Community Health Center, Health Care Center for the Homeless, Shepard's Hope and True Health.

Ryan White HIV prevention and treatment services grants budget is increasing by 3.0% or \$343,276 and is budgeted at \$11.8 million and is used for medical care, case management, food preparation, mental health counseling, oral health services, transportation, and substance abuse counseling.

FUNDING SOURCE HIGHLIGHTS

The FY 2026-27 budget for the Health Services Department receives funding from various sources. For FY 2026-27, the department receive funds from the General Fund, Special Revenue Funds (grant funding), and Capital Construction Funds. Special Revenue Funds include such funds as the Animal Services Trust Fund (1048), Local Provider Participation Fund (1180), Regional Pharmaceutical Settlement (1256), County/City Pharmaceutical Settlement (1257), Opioid Settlement FL Core (1258), National Opioid Settlement (1259) and Animal Services Trust-General Donations (1295).

Mosquito Control is funded by the General Fund, but through an interfund transfer in order to track expenses as required by Florida Statue 388.311.

The Special Revenue Funds is decreasing by 0.5% or \$3.3 million, as a result of the timing in which grants are awarded. The balance of these grants is rolled over to the following fiscal year after the budget is adopted.

Division: Animal Services

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 9,508,171	\$ 10,269,805	\$ 10,844,470	5.6 %
Operating Expenditures	3,068,132	3,187,730	3,199,381	0.4 %
Capital Outlay	808,058	388,765	219,380	(43.6)%
Total Operating	\$ 13,384,361	\$ 13,846,300	\$ 14,263,231	3.0 %
Capital Improvements	\$ 2,356,281	\$ 60,135,300	\$ 20,000,000	(66.7)%
Grants	123,691	372,218	299,825	(19.4)%
Total Non-Operating	\$ 2,479,972	\$ 60,507,518	\$ 20,299,825	(66.5)%
Total	\$ 15,864,333	\$ 74,353,818	\$ 34,563,056	(53.5)%
Authorized Positions	110	110	113	2.7 %

Division: Corrections Health Services

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 22,202,626	\$ 22,854,269	\$ 24,474,164	7.1 %
Operating Expenditures	19,028,437	20,998,165	20,777,911	(1.0)%
Capital Outlay	62,122	36,201	35,000	(3.3)%
Total Operating	\$ 41,293,185	\$ 43,888,635	\$ 45,287,075	3.2 %
Capital Improvements	\$ 0	\$ 600,000	\$ 250,000	(58.3)%
Total Non-Operating	\$ 0	\$ 600,000	\$ 250,000	(58.3)%
Total	\$ 41,293,185	\$ 44,488,635	\$ 45,537,075	2.4 %
Authorized Positions	173	172	172	0.0 %

Division: Drug Free Community Office

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 1,319,697	\$ 1,650,175	\$ 1,661,975	0.7 %
Operating Expenditures	1,309,005	2,742,043	1,320,590	(51.8)%
Capital Outlay	0	28,551	4,994	(82.5)%
Total Operating	\$ 2,628,702	\$ 4,420,769	\$ 2,987,559	(32.4)%
Grants	\$ 2,286,434	\$ 19,446,245	\$ 21,806,254	12.1 %
Total Non-Operating	\$ 2,286,434	\$ 19,446,245	\$ 21,806,254	12.1 %
Total	\$ 4,915,136	\$ 23,867,014	\$ 24,793,813	3.9 %
Authorized Positions	12	13	13	0.0 %

Division: Fiscal & Operational Support

Expenditures by Category	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 3,238,506	\$ 4,151,757	\$ 3,797,009	(8.5)%
Operating Expenditures	3,480,637	602,910,856	604,689,635	0.3 %
Capital Outlay	10,825	3	0	(100.0)%
Total Operating	\$ 6,729,968	\$ 607,062,616	\$ 608,486,644	0.2 %
Capital Improvements	\$ 2,415,296	\$ 726,436	\$ 0	(100.0)%
Debt Service	0	81,389	81,389	0.0 %
Grants	14,781,622	16,672,280	12,389,135	(25.7)%
Total Non-Operating	\$ 17,196,918	\$ 17,480,105	\$ 12,470,524	(28.7)%
Total	\$ 23,926,886	\$ 624,542,721	\$ 620,957,168	(0.6)%
Authorized Positions	28	29	29	0.0 %

Division: Health EMS

Expenditures by Category	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 2,227,747	\$ 2,432,936	\$ 2,516,256	3.4 %
Operating Expenditures	454,687	783,666	587,276	(25.1)%
Capital Outlay	172,295	110,762	1,949	(98.2)%
Total Operating	\$ 2,854,729	\$ 3,327,364	\$ 3,105,481	(6.7)%
Total	\$ 2,854,729	\$ 3,327,364	\$ 3,105,481	(6.7)%
Authorized Positions	13	13	13	0.0 %

Division: Medical Clinic

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 3,464,512	\$ 3,840,821	\$ 3,985,336	3.8 %
Operating Expenditures	31,182,546	35,661,885	35,612,337	(0.1)%
Capital Outlay	8,125	244,083	5,024	(97.9)%
Total Operating	\$ 34,655,183	\$ 39,746,789	\$ 39,602,697	(0.4)%
Debt Service	\$ 170,433	\$ 0	\$ 0	0.0 %
Grants	5,211,103	5,452,716	4,888,500	(10.3)%
Total Non-Operating	\$ 5,381,536	\$ 5,452,716	\$ 4,888,500	(10.3)%
Total	\$ 40,036,719	\$ 45,199,505	\$ 44,491,197	(1.6)%
Authorized Positions	37	37	37	0.0 %

Division: Medical Examiner

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 6,798,167	\$ 7,696,192	\$ 8,274,907	7.5 %
Operating Expenditures	1,580,148	2,510,652	1,865,966	(25.7)%
Capital Outlay	121,970	611,154	268,289	(56.1)%
Total Operating	\$ 8,500,285	\$ 10,817,998	\$ 10,409,162	(3.8)%
Capital Improvements	\$ 414,630	\$ 3,685,370	\$ 18,900,000	412.8 %
Total Non-Operating	\$ 414,630	\$ 3,685,370	\$ 18,900,000	412.8 %
Total	\$ 8,914,915	\$ 14,503,368	\$ 29,309,162	102.1 %
Authorized Positions	45	45	45	0.0 %

Division: Mosquito Control

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 2,505,668	\$ 2,837,403	\$ 2,974,199	4.8 %
Operating Expenditures	1,018,631	952,976	1,025,842	7.6 %
Capital Outlay	332,119	103,775	103,775	0.0 %
Total Operating	\$ 3,856,418	\$ 3,894,154	\$ 4,103,816	5.4 %
Capital Improvements	\$ 1,718,616	\$ 2,250,661	\$ 0	(100.0)%
Total Non-Operating	\$ 1,718,616	\$ 2,250,661	\$ 0	(100.0)%
Total	\$ 5,575,034	\$ 6,144,815	\$ 4,103,816	(33.2)%
Authorized Positions	34	34	34	0.0 %

Proposed CIP - by Department / Division
FY 2026/27 - FY 2030/31

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget FY 30-31	Proposed Budget Future	Total Project Cost
Health Services											
Animal Services											
0252	1023	Animal Services Facility	4,864,701	60,135,300	20,000,000	0	0	0	0	0	85,000,001
		Unit Subtotal	4,864,701	60,135,300	20,000,000	0	0	0	0	0	85,000,001
		Animal Services Subtotal	4,864,701	60,135,300	20,000,000	0	0	0	0	0	85,000,001
Corrections Health Services											
3878	1023	Corrections Records and Pharmacy Renovation	0	600,000	250,000	0	0	0	0	0	850,000
		Unit Subtotal	0	600,000	250,000	0	0	0	0	0	850,000
		Corrections Health Services Subtotal	0	600,000	250,000	0	0	0	0	0	850,000
Fiscal & Operational Support											
8623	1023	HPS Public Facilities PPE Warehouse Improv	12,902	391,456	0	0	0	0	0	0	404,358
	5896	HPS Public Facilities PPE Warehouse Improv	2,739,960	334,980	0	0	0	0	0	0	3,074,940
		Unit Subtotal	2,752,862	726,436	0	0	0	0	0	0	3,479,298
		Fiscal & Operational Support Subtotal	2,752,862	726,436	0	0	0	0	0	0	3,479,298
Medical Examiner											
2590	1023	Medical Examiner Office Expansion	414,630	3,685,370	18,900,000	5,000,000	0	0	0	0	28,000,000
		Unit Subtotal	414,630	3,685,370	18,900,000	5,000,000	0	0	0	0	28,000,000
		Medical Examiner Subtotal	414,630	3,685,370	18,900,000	5,000,000	0	0	0	0	28,000,000
Mosquito Control											
2472	1023	Mosquito Control Facility	2,657,042	1,736,957	0	0	0	0	0	0	4,394,000
	5896	ARPA-RR Mosquito Control	11,486,866	513,704	0	0	0	0	0	0	12,000,571
		Unit Subtotal	14,143,909	2,250,661	0	0	0	0	0	0	16,394,571
		Mosquito Control Subtotal	14,143,909	2,250,661	0	0	0	0	0	0	16,394,571
		HEALTH SERVICES SUBTOTAL:	22,176,102	67,397,767	39,150,000	5,000,000	0	0	0	0	133,723,870

* Prior Expenditures is calculated using 3 or 5 years.

The FY 2025-26 Approved Budget utilizes figures as of 06/16/2026 rather than as of 03/31/2026 to accurately reflect Total Project Cost approved by the Board of County Commissioners.

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