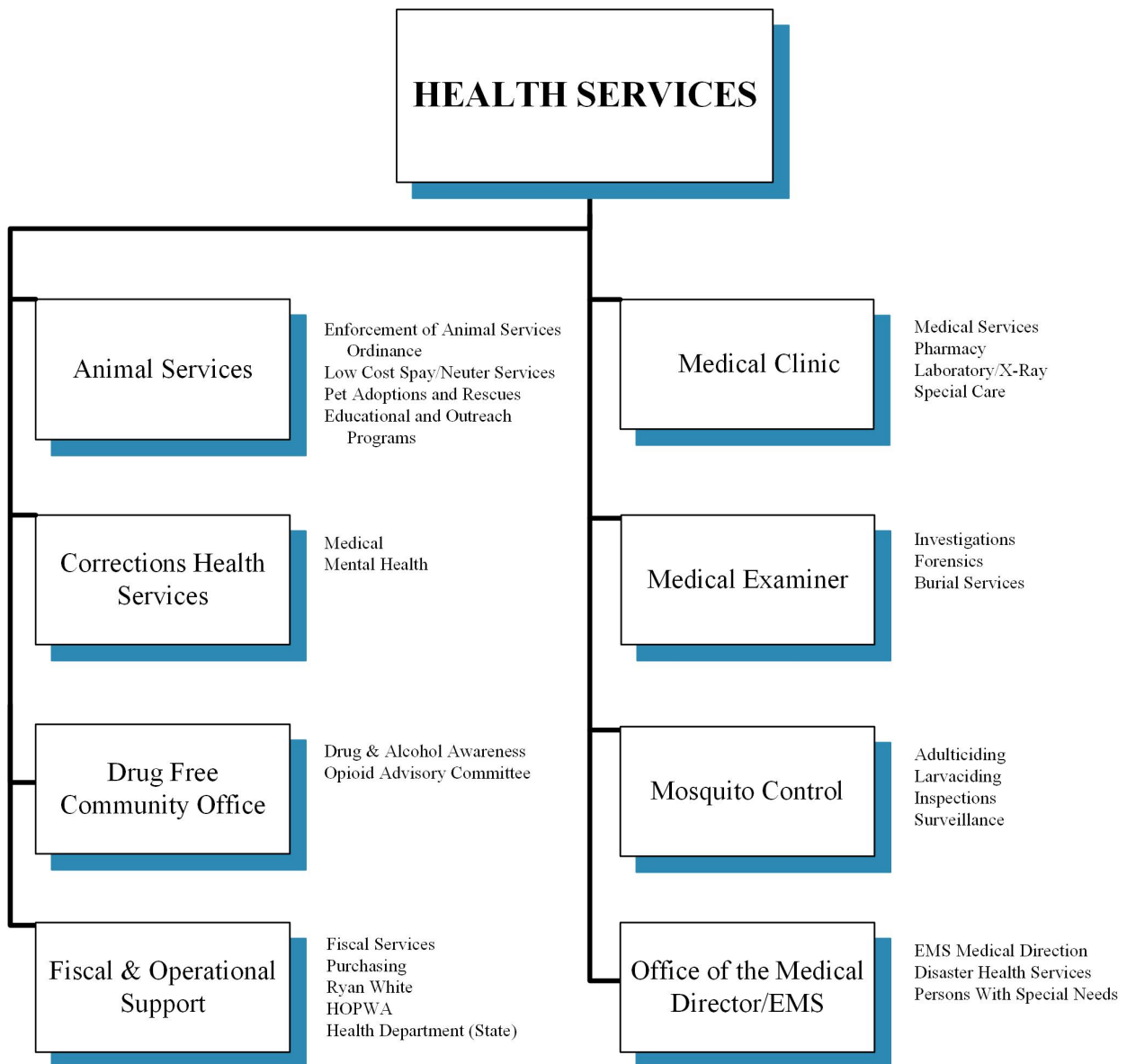


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Department: Health Services

Expenditures by Category	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 44,301,876	\$ 51,977,718	\$ 54,744,602	5.3 %
Operating Expenditures	283,170,273	357,061,501	570,640,601	59.8 %
Capital Outlay	687,794	2,900,856	643,411	(77.8)%
Total Operating	\$ 328,159,944	\$ 411,940,075	\$ 626,028,614	52.0 %
Capital Improvements	\$ 7,607,011	\$ 13,185,661	\$ 47,600,000	261.0 %
Debt Service	506,338	587,728	81,389	(86.2)%
Grants	20,967,672	39,676,270	31,804,828	(19.8)%
Total Non-Operating	\$ 29,081,021	\$ 53,449,659	\$ 79,486,217	48.7 %
Department Total	\$ 357,240,965	\$ 465,389,734	\$ 705,514,831	51.6 %

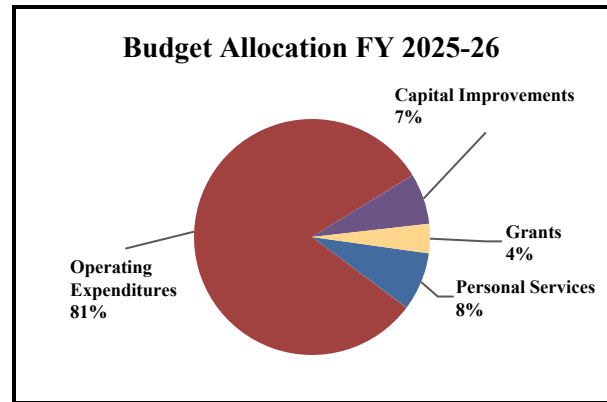
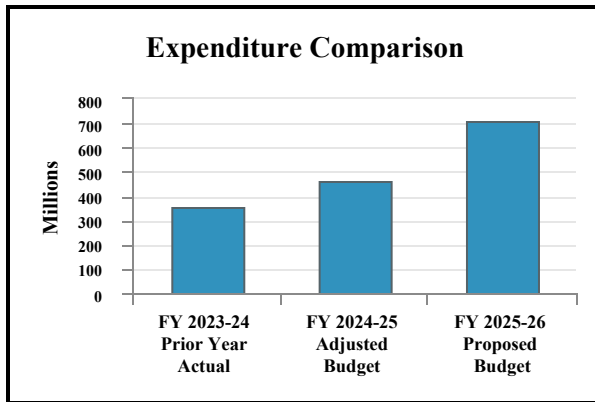
Expenditures by Division / Program				
Animal Services	\$ 13,568,612	\$ 17,776,781	\$ 58,728,985	230.4 %
Corrections Health Services	47,894,288	41,050,781	43,490,506	5.9 %
Drug Free Community Office	3,649,146	21,293,639	17,680,292	(17.0)%
Fiscal & Operational Support	237,593,609	317,345,527	522,856,681	64.8 %
Health EMS	2,708,419	3,706,898	3,028,219	(18.3)%
Medical Clinic	35,467,119	43,769,801	44,146,682	0.9 %
Medical Examiner	7,598,079	13,113,509	11,691,697	(10.8)%
Mosquito Control	8,761,692	7,332,798	3,891,769	(46.9)%
Department Total	\$ 357,240,965	\$ 465,389,734	\$ 705,514,831	51.6 %

Funding Source Summary				
Special Revenue Funds	\$ 242,334,543	\$ 335,291,821	\$ 534,738,177	59.5 %
General Fund and Sub Funds	112,917,038	121,162,568	123,176,654	1.7 %
Capital Construction Funds	1,989,383	8,935,345	47,600,000	432.7 %
Department Total	\$ 357,240,964	\$ 465,389,734	\$ 705,514,831	51.6 %

Authorized Positions	444	452	452	0.0 %
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Health Services

EXPENDITURE HIGHLIGHTS



Personal Services – The FY 2025-26 personal services budget includes a 5.0% salary increase for non-bargaining employees. The Florida Retirement System (FRS) rates are budgeted at amounts approved by the State Legislature for employer retirement contributions. The budget for employer health insurance contributions remains status quo at \$19,000 per employee to cover medical costs. The department’s authorized position count remains unchanged.

Operating Expenses – The FY 2025-26 operating expenses budget is increasing by 59.8% or \$213.6 million from the current FY 2024-25 budget. The FY 2025-26 budget does not reflect carryover grant funds or new grant awards, which are recognized after the budget is adopted. The majority of the operating increase is for the Local Provider Participation Fund that is increasing by 75.4% or \$215.0 million and is budgeted at \$500.0 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 \$26.5 million to \$28.5 million, as mandated by the State of Florida. The Primary Care Access Network (PCAN) budget is decreasing by 7.2% or \$775,297 and is budgeted at \$10.1 million (\$4.9 million in grants category). Also, Corrections Health Hospitalization costs is increasing by 3.4% or \$442,000 and is budgeted at \$13.4 million, this is anticipated cost to pay for inmates that are required to be admitted to a hospital for treatment. Lastly, the Animal Services Division medications and external veterinary care budget is increasing by 47.7% or \$145,000, for a total budget of \$450,400.

Capital Outlay – The FY 2025-26 capital outlay budget is decreasing by 77.8% or \$2.3 million from the current FY 2024-25 budget. The decrease is primarily due to a reduction of one-time purchases in rolling stock, equipment, computer equipment, and software. The FY 2025-26 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 2025-26 capital improvements budget is increasing by 261.0% or \$34.4 million from the current FY 2024-25 budget, primarily due to the timing of the Animal Services Facility project, as construction of the facility is scheduled to begin Fall 2025. Also, the continuation of funding is included for the Medical Examiner Office Expansion project and new 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 2025-26 debt service budget is decreasing by 86.2% or \$506,339 from the current FY 2024-25 budget. The budget of \$81,389 is for office equipment capital leases principal and interest expenses within the Medical Clinic Division.

Grants – The FY 2025-26 grants budget is decreasing by 19.8% or \$7.9 million from the current FY 2024-25 budget due to FY 2025-26 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 remaining status quo at \$300,000, which includes funding for heartworm protection, adoption, rescues, and spay and neuter vouchers.

The Medical Clinic Division grants budget is remaining status quo 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 remaining status quo at \$11.5 million and is used for medical care, case management, food preparation, mental health counseling, housing assistance, transportation, and substance abuse counseling.

FUNDING SOURCE HIGHLIGHTS

The FY 2025-26 budget for the Health Services Department receives funding from various sources. For FY 2025-26 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 increasing by 59.5% or \$199.4 million due to the hospital special assessment rate increase and the 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. The Medical Examiner's Office is proposing an increase to the cremation fees from \$35 to \$60 to reflect actual costs and align with comparable counties. The proposed increase in fees would generate \$250,000 in additional annual revenue.

Division: Animal Services

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 8,522,152	\$ 9,762,781	\$ 10,269,805	5.2 %
Operating Expenditures	2,797,841	2,972,907	2,939,800	(1.1)%
Capital Outlay	190,184	887,823	219,380	(75.3)%
Total Operating	\$ 11,510,177	\$ 13,623,511	\$ 13,428,985	(1.4)%
Capital Improvements	\$ 1,907,643	\$ 3,741,581	\$ 45,000,000	1102.7 %
Grants	150,792	411,689	300,000	(27.1)%
Total Non-Operating	\$ 2,058,435	\$ 4,153,270	\$ 45,300,000	990.7 %
Total	\$ 13,568,612	\$ 17,776,781	\$ 58,728,985	230.4 %
Authorized Positions	110	110	110	0.0 %

Division: Corrections Health Services

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 18,287,334	\$ 21,258,173	\$ 22,854,269	7.5 %
Operating Expenditures	29,564,003	19,751,114	20,001,237	1.3 %
Capital Outlay	42,950	41,494	35,000	(15.7)%
Total Operating	\$ 47,894,287	\$ 41,050,781	\$ 42,890,506	4.5 %
Total	\$ 47,894,287	\$ 41,050,781	\$ 42,890,506	4.5 %
Authorized Positions	166	173	173	0.0 %

Division: Drug Free Community Office

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 1,117,615	\$ 1,372,960	\$ 1,289,830	(6.1)%
Operating Expenditures	1,259,323	2,228,047	1,510,326	(32.2)%
Capital Outlay	183,984	4,994	4,994	0.0 %
Total Operating	\$ 2,560,922	\$ 3,606,001	\$ 2,805,150	(22.2)%
Grants	\$ 1,088,224	\$ 17,687,638	\$ 14,875,142	(15.9)%
Total Non-Operating	\$ 1,088,224	\$ 17,687,638	\$ 14,875,142	(15.9)%
Total	\$ 3,649,146	\$ 21,293,639	\$ 17,680,292	(17.0)%
Authorized Positions	12	12	12	0.0 %

Division: Fiscal & Operational Support

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 2,852,122	\$ 3,862,281	\$ 3,638,246	(5.8)%
Operating Expenditures	218,976,691	293,883,030	507,395,860	72.7 %
Capital Outlay	29,573	649,703	0	(100.0)%
Total Operating	\$ 221,858,386	\$ 298,395,014	\$ 511,034,106	71.3 %
Debt Service	\$ 0	\$ 81,389	\$ 81,389	0.0 %
Grants	15,735,223	15,731,751	11,741,186	(25.4)%
Total Non-Operating	\$ 15,735,223	\$ 15,813,140	\$ 11,822,575	(25.2)%
Total	\$ 237,593,609	\$ 314,208,154	\$ 522,856,681	66.4 %
Authorized Positions	27	28	28	0.0 %

Division: Health EMS

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 2,027,170	\$ 2,264,535	\$ 2,432,936	7.4 %
Operating Expenditures	659,924	981,995	588,334	(40.1)%
Capital Outlay	21,325	460,368	6,949	(98.5)%
Total Operating	\$ 2,708,419	\$ 3,706,898	\$ 3,028,219	(18.3)%
Total	\$ 2,708,419	\$ 3,706,898	\$ 3,028,219	(18.3)%
Authorized Positions	13	13	13	0.0 %

Division: Medical Clinic

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 3,345,907	\$ 3,596,549	\$ 3,840,821	6.8 %
Operating Expenditures	27,606,192	33,577,638	35,412,337	5.5 %
Capital Outlay	15,250	244,083	5,024	(97.9)%
Total Operating	\$ 30,967,349	\$ 37,418,270	\$ 39,258,182	4.9 %
Debt Service	\$ 506,338	\$ 506,339	\$ 0	(100.0)%
Grants	3,993,432	5,845,192	4,888,500	(16.4)%
Total Non-Operating	\$ 4,499,770	\$ 6,351,531	\$ 4,888,500	(23.0)%
Total	\$ 35,467,119	\$ 43,769,801	\$ 44,146,682	0.9 %
Authorized Positions	40	37	37	0.0 %

Division: Medical Examiner

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 5,833,790	\$ 7,133,281	\$ 7,581,292	6.3 %
Operating Expenditures	1,666,415	2,627,122	1,842,116	(29.9)%
Capital Outlay	97,875	353,106	268,289	(24.0)%
Total Operating	\$ 7,598,080	\$ 10,113,509	\$ 9,691,697	(4.2)%
Capital Improvements	\$ 0	\$ 3,000,000	\$ 2,000,000	(33.3)%
Total Non-Operating	\$ 0	\$ 3,000,000	\$ 2,000,000	(33.3)%
Total	\$ 7,598,080	\$ 13,113,509	\$ 11,691,697	(10.8)%
Authorized Positions	42	45	45	0.0 %

Division: Mosquito Control

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 2,315,786	\$ 2,727,158	\$ 2,837,403	4.0 %
Operating Expenditures	639,885	1,039,648	950,591	(8.6)%
Capital Outlay	106,653	259,285	103,775	(60.0)%
Total Operating	\$ 3,062,324	\$ 4,026,091	\$ 3,891,769	(3.3)%
Capital Improvements	\$ 5,699,368	\$ 3,306,707	\$ 0	(100.0)%
Total Non-Operating	\$ 5,699,368	\$ 3,306,707	\$ 0	(100.0)%
Total	\$ 8,761,692	\$ 7,332,798	\$ 3,891,769	(46.9)%
Authorized Positions	34	34	34	0.0 %

Proposed CIP - by Department / Division
FY 2025/26 - FY 2029/30

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 24-25	Proposed 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 Future	Total Project Cost
Health Services											
Animal Services											
0252	1023	Animal Services Facility	2,508,420	3,741,581	45,000,000	43,750,000	0	0	0	0	95,000,001
	Total	Unit Subtotal	2,508,420	3,741,581	45,000,000	43,750,000	0	0	0	0	95,000,001
		Animal Services Subtotal	2,508,420	3,741,581	45,000,000	43,750,000	0	0	0	0	95,000,001
Corrections Support Services											
HE01	1023	Corrections Records and Pharmacy Renovation	0	0	600,000	250,000	0	0	0	0	850,000
	Total	Unit Subtotal	0	0	600,000	250,000	0	0	0	0	850,000
		Corrections Support Services Subtotal	0	0	600,000	250,000	0	0	0	0	850,000
Medical Examiner											
2590	1023	Medical Examiner Office Expansion	0	3,000,000	2,000,000	18,000,000	5,000,000	0	0	0	28,000,000
	Total	Unit Subtotal	0	3,000,000	2,000,000	18,000,000	5,000,000	0	0	0	28,000,000
8623	1023	HPS Public Facilities PPE Warehouse Improv	0	400,000	0	0	0	0	0	0	400,000
5896		HPS Public Facilities PPE Warehouse Improv	0	2,737,373	0	0	0	0	0	0	2,737,373
	Total	Unit Subtotal	0	3,137,373	0	0	0	0	0	0	3,137,373
		Medical Examiner Subtotal	0	6,137,373	2,000,000	18,000,000	5,000,000	0	0	0	31,137,373
Mosquito Control											
2472	1023	Mosquito Control Facility	2,461,238	1,793,764	0	0	0	0	0	0	4,255,003
5896		ARPA-RR Mosquito Control	9,987,057	1,512,943	0	0	0	0	0	0	11,500,000
	Total	Unit Subtotal	12,448,295	3,306,707	0	0	0	0	0	0	15,755,003
		Mosquito Control Subtotal	12,448,295	3,306,707	0	0	0	0	0	0	15,755,003
		HEALTH SERVICES SUBTOTAL:	14,956,715	13,185,661	47,600,000	62,000,000	5,000,000	0	0	0	142,742,377

* Prior Expenditures is calculated using 3 or 5 years.