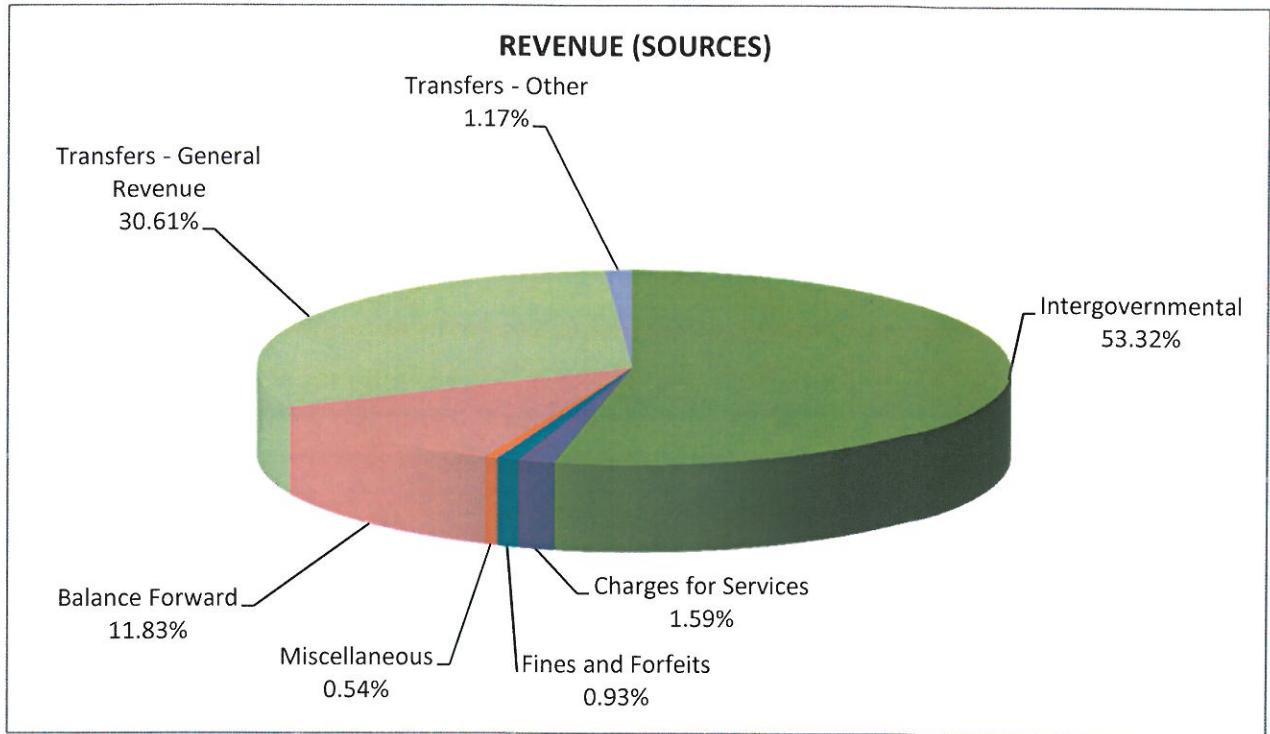
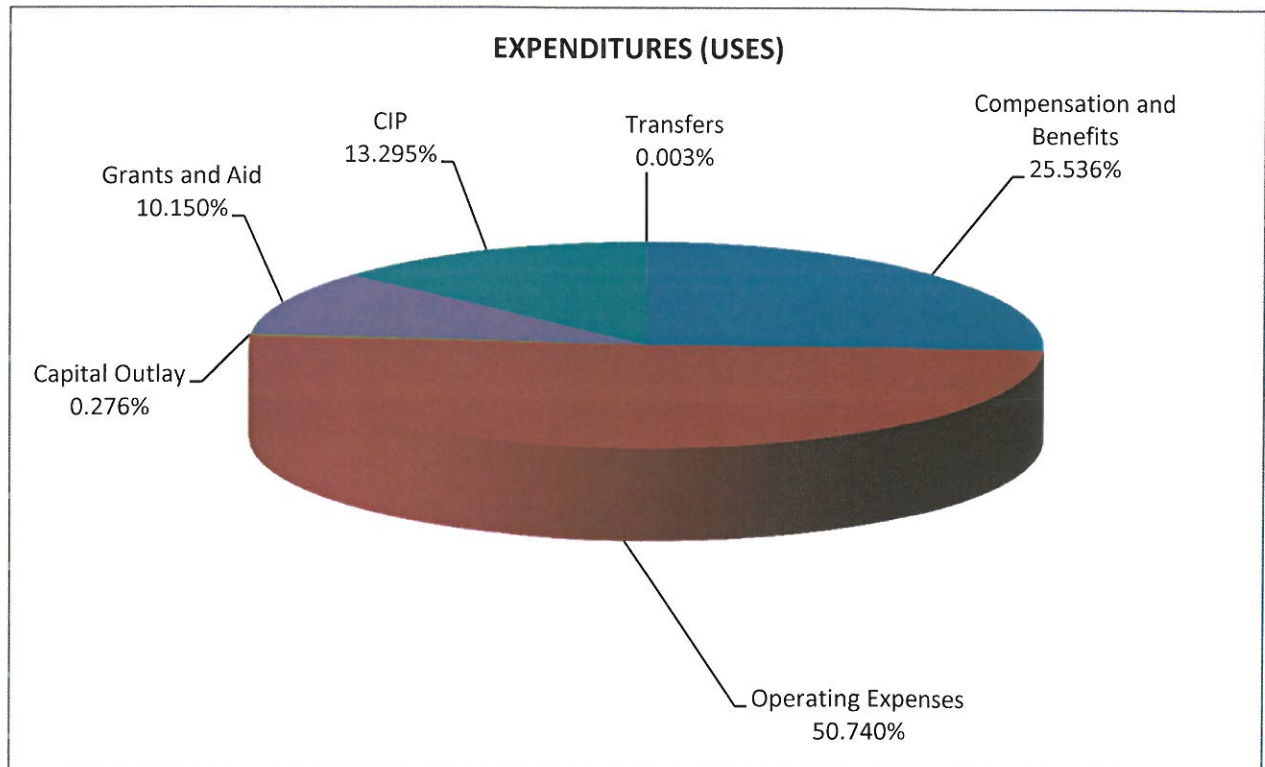


HOUSING AND HUMAN SERVICES DEPARTMENT



ADOPTED BUDGET FY2016-2017 \$17,814,434



HOUSING AND HUMAN SERVICES DEPARTMENT SUMMARY

MISSION STATEMENT:

To contribute to Brevard County's quality of life by assisting citizens to meet their health, social, and housing requirements

PROGRAMS AND SERVICES:

ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

COMMUNITY IMPACT

Enhances the security and safety of residents, school children, and visitors through Felony Probation, School Crossing Guards (Unincorporated Elementary Schools), the Juvenile Assessment Center, and several specialty courts (Teen Court, Juvenile Drug Court, Adult Drug Court). Also provides direct assistance to low-income families to meet their needs through the Community Action Agency (Low Income Home Energy Assistance, Family Self-Sufficiency, and Emergency Services).

Accomplishments:

- The Juvenile Assessment Center served 795 youth, provided 447 assessments and 99% of assessed youth who required additional service received a referral
- The Community Corrections Program had 9,856 contacts with released offenders and placed nearly 200 inmates in residential regeneration programs (many graduates of the residential programs are now free of drugs)
- \$143,925 in Dori Slosberg Driver Education Safety Trust Funds were disbursed to local public and nonpublic schools to enhance driver education programs
- The Community Action Agency provided nine community outreach events throughout Brevard and served more than 5,500 families with approximately \$2 million in funding from Federal, State, and local sources
- Began to mandate budgeting and financial management courses for clients seeking repeat assistance through the Emergency Assistance Program

Initiatives:

- Continue to provide Florida Department of Law Enforcement (FDLE) training to certify/recertify all Judicial Inquiry System (JIS) users for the County and Professional Probation Services (PPS)
- Serve at least 5,600 low income households through the Low Income Home Energy Assistance Program (LIHEAP), Family Self-Sufficiency Program, and Emergency Assistance Program
- Determine feasibility of evaluating school crossing guard locations to establish on going need
- Explore additional funding opportunities to sustain the drug court programs

Trends and Issues:

Recidivism (estimated to be above 55%) continues to be an issue for those released from the Brevard County Jail back into the community. It can be very challenging and jails often have revolving doors for people who serve sentences and then are sent back into society with alcohol and drug problems or lacking skills to turn themselves around. The Brevard County Reentry Task Force is working to replicate a successful model that has been used in other communities in Florida, and while a location has been identified for a Re-Entry Center, there is a lack of funding to make essential repairs for the facility.

Additionally, the Federal grants supporting the Juvenile and Adult Drug Courts have reached the end of their funding cycle and a sustainable funding source has not been identified. Drug courts are an effective method to divert those with minor offenses into treatment instead of the corrections system.

HOUSING AND HUMAN SERVICES DEPARTMENT SUMMARY

Service Level Impacts:

Lowering recidivism rates could result in decreased census at the jail, better outcomes for those attempting to transition back into the community, and eventually reduced crime rates.

Loss of the drug courts will result in increased numbers within the Brevard County Jail as defendants lose the ability to be diverted into treatment.

HOUSING

Provides direct services to income eligible households for rehabilitation, repair, replacement, weatherization, mitigation, shelter, supportive housing, job development, homeownership counseling, homelessness prevention, and the acquisition and rehabilitation of foreclosed properties through the following services: First Time Homebuyer Program, Neighborhood Stabilization Program, Weatherization, and Repair/Rehabilitation/Replacement Program.

Accomplishments:

- Received over \$3.5 million in Federal and State funding to support housing and capital programs
- 56 residents received assistance through the First Time Homebuyer, Weatherization, or Rehabilitation, Repair, Replacement programs
- 48 residents received assistance through the Hardest Hit Program to prevent the loss of their homes due to unemployment or underemployment
- Four homes were acquired through the Neighborhood Stabilization Program (NSP1); four previously acquired homes were rented to low income veterans and six were resold to income eligible households
- Nine units of affordable rental housing were created through SHIP/HOME funding

Initiatives:

- Address program efficiency and timeliness of construction projects through a targeted Lean Six Sigma analysis
- Continue to maximize leveraging of funds to enhance programs and services for residents and communities within Brevard County
- Explore additional funding and partnership opportunities to enhance affordable housing within the County

Trends and Issues:

Brevard County, per the Local Housing Assistance Plan (LHAP), has a maximum assistance amount (based upon income eligibility) for homeowner replacement housing of \$120,000, as determined by the Board of County Commissioners. This maximum amount is inclusive of hard (construction, permits, etc.) and soft (project delivery, storage, lodging, etc.) costs. However, prices associated with construction have been increasing steadily, and several recent bid responses exceeded the maximum assistance.

Service Level Impacts:

There could be a reduction in the number of homeowner projects completed if the maximum assistance amount is not adjusted to be consistent with current market rates, which in turn could negatively impact expenditure deadlines imposed by funding sources.

COMMUNITY RESOURCES

Coordinates and effectuates County and Department grant support functions such as Neighborhood Strategy Area planning, Brevard Commission on Aging, Together in Partnership, the Brevard Homeless Coalition, and the Community Action Board. Provides eligibility determinations and coordinates placement of liens and mortgages for all housing programs administered by the department. Oversees request for proposal process for housing projects and the Community Development Block

HOUSING AND HUMAN SERVICES DEPARTMENT SUMMARY

Grant (CDBG) program. Community Resources is also responsible for satisfying all planning and reporting requirements from grant funding sources.

Accomplishments:

- Conducted nine Americans with Disabilities Act (ADA) training classes for 206 attendees
- Facilitated the receipt of over \$1.5 million in Federal and State grants to provide supportive services (through local non-profit agencies) to homeless individuals and families
- Successfully transitioned the Brevard Homeless Coalition into a separate Non-Profit agency
- 10,993 unduplicated residents received services via the Community Based Organization funding process and the \$510,200 General Fund investment resulted in additional matching/leveraged funds of approximately \$1 million for Brevard County
- The NACo Prescription Drug Discount Card was utilized 41,589 times and the program is currently helping residents save money on prescriptions at an average savings of 24% (since our county began offering this program in July 2008, residents have saved over \$8.1 million)
- Facilitated the transfer of Lead Agency duties of the Brevard Homeless Coalition
- Applied for and received approval for two Section 108 Loans from the U.S. Department of Housing and Urban Development to construct a new Health Department Clinic in Melbourne and construct a waterline in West Canaveral Groves

Initiatives:

- Continue integration of monitoring targets (e.g., agency contracts and homeowner mortgage satisfactions) into an electronic system to ensure efficiency and timeliness
- Seek avenues to expand community outreach and marketing initiatives to increase awareness of and accessibility to services
- Complete construction of the new Health Department Clinic within the first quarter of FY16-17
- Complete engineering of and begin construction on the waterline in West Canaveral Groves with a tentative completion date in the last quarter of FY16-17

Trends and Issues:

Annually, the Community Based Organization (CBO) process identifies numerous community needs, which significantly impact upon our most vulnerable populations (the elderly, the infirm, and children) and exceed the available funding. This increased need has been reflected in the number of individuals and families seeking assistance through the programs administered by the Department. At the same time, available funding has been stagnant or decreasing.

The Neighborhood Stabilization Program (NSP) is anticipated to end during FY15-16 and this will create a gap in the creation of new affordable housing within the County.

Service Level Impacts:

The increases in community needs are straining a system that is over-extended and lacks the funding or flexibility to rapidly adapt to changing trends. Approximately 5,000 fewer residents received service through the CBO process due to a reduction in leveraged funds.

MEDICAL EXAMINER

Provides in-depth investigation and analysis, in conjunction with law enforcement, on all deaths within the jurisdiction of the 18th District Medical Examiner's Office in Brevard County.

HOUSING AND HUMAN SERVICES DEPARTMENT SUMMARY

Accomplishments:

- 92% of autopsies were completed within 24 hours of arrival at the Medical Examiner's Office
- 95% of investigations were completed within 24 hours
- 94% of cremation reviews were completed within 24 hours

Initiatives:

- Increase training opportunities for all staff at the Medical Examiner's Office
- Add secure document scanner for medical records to reduce physical storage requirements
- Update Policies and Procedures
- Explore adding another Inspector position to address excessive case loads, leave, and overtime issues

Trends and Issues:

The National Association of Medical Examiners (NAME) as part of their standards has identified that a forensic pathologist shall not perform more than 325 autopsies in a year. Both the Medical Examiner and the Associate Medical Examiner exceeded this standard in FY2014 and FY2015. The number of autopsies appears to be remaining stable or increasing slightly.

Currently, the Medical Examiner's Office employs three Investigators, however, a review of their overtime, case loads, and inability to utilize earned leave (annual leave in excess of 240 hours has been paid out for the last 3 years) indicates that a fourth Investigator is needed to meet their needs.

Additionally, the Investigators are contending with old vehicles (2002 Chevy Impala and 2003 Ford Taurus) which are experiencing recurring breakdowns and requiring lengthy and expensive repairs.

Service Level Impacts:

As cases continue to increase, understaffing the Investigator positions will result in a deterioration of the timeliness of investigations and cremation reviews.

Failure to replace the vehicles will result in deteriorating response times to crime scenes and negatively impact the efficiency and effectiveness of Investigators.

VETERANS' SERVICES

Provides assistance for veterans, their families, and survivors, to access all available claims benefits that they are entitled to from the Department of Veteran Affairs and the State of Florida for earned veterans' benefits, thereby improving the quality of their lives.

Accomplishments:

- The Veterans Services Team provided more than 16,400 instances of client claims assistance and obtained over \$126 million in VA benefits for Brevard's veterans, their families, and survivors
- Partnered with the City of Palm Bay to mentor and train their new Veteran Service Officer
- Successfully integrated a new Veteran Service Officer (VSO)

Initiatives:

- Facilitate the expansion of office hours at the Viera location
- Begin offering services at locations in Palm Bay and Titusville on a part-time basis
- Complete semi-annual certifications for all Veteran Services Officers (VSO)
- Continue to partner with the City of Palm Bay to mentor and advise their VSO in order to expand and enhance service provision throughout the County

HOUSING AND HUMAN SERVICES DEPARTMENT SUMMARY

- Seek avenues to expand community outreach and initiatives to increase awareness of and accessibility to mental health services in order to decrease instances of suicide

Trends and Issues:

Brevard County continues to have the 7th largest Veteran population in the State of Florida. This population (including family members and surviving spouses) continues to grow and has unique needs (e.g., Post Traumatic Stress Disorder and suicide levels are rising). Of significant concern is the suicide rate among male and female veterans and military service members, which exceeds the national rate for the general population. Veterans comprise 20% of national suicides, with approximately 22 veterans dying by suicide every day. Three out of five veterans who died by suicide were diagnosed as having a mental health condition.

Service Level Impacts:

It is anticipated that the number of Veterans served will increase during FY16-17 due to increased operating hours, expanded locations, the addition of a fourth VSO in the Brevard Veteran Service Office, and the continued support for Palm Bay's VSO Program.

MISCELLANEOUS SERVICES

The Housing and Human Services Department (HHS) administers the following State Mandated services: Medicaid Match, Baker Act Match, Juvenile Justice Match, Health Care Responsibilities Act, Hospitalization of Arrestees, the Child Protection Team, Americans with Disabilities Act, and Indigent Burials. In addition, HHS also provides administration and oversight of the County's Special Needs Shelters, contract oversight of Lead Brevard and Legal Aid, and finance and auditing services for all federal, State, and local funding sources.

Accomplishments:

- Participated in numerous meetings and exercises to support the Special Needs Shelters in conjunction with the Emergency Management Department and the Department of Health
- Restructured the Indigent Burial and Cremation program to decrease the number of burials conducted per year in order to maximize available space at the County Cemetery (this was accomplished through a change in policy to ensure that cremations will be utilized in every instance allowed by State Statute)

Initiatives:

- Creation of a scattering garden at the County Cemetery in partnership with the Facilities Department
- Work with the Emergency Management Department to analyze the staffing of shelters through a Lean Six Sigma project

Trends and Issues:

An issue facing the Housing and Human Services Department is the ability to adequately staff and provide funding for community identified programs and services in the face of declining revenues and increasing costs and referrals.

Another continuing issue for HHS is the monitoring that is required for our projects during their affordability periods (up to 30 years) and the funding uncertainty at the Federal level which could impact staffing levels (e.g., a slight decrease in CDBG and HOME funds during the current fiscal year) coupled with uncertainty regarding funding at the State level (e.g., increased during current year, but levels are always at the whim of the legislature).

HOUSING AND HUMAN SERVICES DEPARTMENT SUMMARY

Service Level Impacts:

If staffing levels are negatively impacted by reductions in Federal and/or State funding, there is the potential to fall out of compliance with monitoring requirements, which could result in repayment of funds.

HOUSING AND HUMAN SERVICES DEPARTMENT: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$6,679,961	\$11,578,593	\$9,998,536	(\$1,580,057)	(13.65%)
Charges for Services	\$294,785	\$336,136	\$299,000	(\$37,136)	(11.05%)
Fines and Forfeits	\$174,580	\$179,145	\$174,188	(\$4,957)	(2.77%)
Miscellaneous	\$779,625	\$93,982	\$101,917	\$7,935	8.44%
Statutory Reduction	\$0	(\$609,394)	(\$528,682)	\$80,712	(13.24%)
<i>Operating Revenues</i>	\$7,928,951	\$11,578,462	\$10,044,959	(\$1,533,503)	(13.24%)
Balance Forward	\$1,916,360	\$2,513,712	\$2,108,324	(\$405,388)	(16.13%)
Transfers - General Revenue	\$4,973,490	\$5,400,648	\$5,452,336	\$51,688	0.96%
Transfers - Other	\$265,442	\$208,815	\$208,815	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$7,155,292	\$8,123,175	\$7,769,475	(\$353,700)	(4.35%)
TOTAL REVENUES	\$15,084,242	\$19,701,637	\$17,814,434	(\$1,887,203)	(9.58%)
EXPENDITURES:					
Compensation and Benefits	\$4,105,074	\$4,569,437	\$4,549,008	(\$20,429)	(0.45%)
Operating Expenses	\$6,105,970	\$9,043,040	\$9,039,044	(\$3,996)	(0.04%)
Capital Outlay	\$20,726	\$16,962	\$49,200	\$32,238	190.06%
Grants and Aid	\$1,568,864	\$3,593,587	\$1,808,253	(\$1,785,334)	(49.68%)
<i>Operating Expenditures</i>	\$11,800,635	\$17,223,026	\$15,445,505	(\$1,777,521)	(10.32%)
CIP	\$215,760	\$2,478,098	\$2,368,416	(\$109,682)	(4.43%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$135,342	\$513	\$513	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$351,102	\$2,478,611	\$2,368,929	(\$109,682)	(4.43%)
TOTAL EXPENDITURES	\$12,151,736	\$19,701,637	\$17,814,434	(\$1,887,203)	(9.58%)
PERSONNEL:					
Full-time positions	58.00	59.00	59.00	0.00	0.00%
Part-time Positions	69.00	69.00	69.00	0.00	0.00%
Full-time Equivalent	76.50	77.25	77.25	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



COMMUNITY IMPACT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$2,447,921	\$2,871,154	\$2,071,973	(\$799,181)	(27.83%)
Charges for Services	\$166,522	\$159,400	\$159,000	(\$400)	(0.25%)
Fines and Forfeits	\$174,580	\$179,145	\$174,188	(\$4,957)	(2.77%)
Miscellaneous	\$1,856	\$1,862	\$2,592	\$730	39.21%
Statutory Reduction	\$0	(\$160,578)	(\$120,388)	\$40,190	(25.03%)
<i>Operating Revenues</i>	\$2,790,879	\$3,050,983	\$2,287,365	(\$763,618)	(25.03%)
Balance Forward	\$450,233	\$357,708	\$400,433	\$42,725	11.94%
Transfers - General Revenue	\$1,280,831	\$1,499,221	\$1,559,627	\$60,406	4.03%
Transfers - Other	\$208,815	\$208,815	\$208,815	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,939,879	\$2,065,744	\$2,168,875	\$103,131	4.99%
TOTAL REVENUES	\$4,730,758	\$5,116,727	\$4,456,240	(\$660,487)	(12.91%)
EXPENDITURES					
Compensation and Benefits	\$1,250,690	\$1,477,242	\$1,496,429	\$19,187	1.30%
Operating Expenses	\$2,906,821	\$3,627,735	\$2,959,811	(\$667,924)	(18.41%)
Capital Outlay	\$3,389	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$11,750	\$0	(\$11,750)	(100.00%)
<i>Operating Expenditures</i>	\$4,160,900	\$5,116,727	\$4,456,240	(\$660,487)	(12.91%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$135,342	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$135,342	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$4,296,242	\$5,116,727	\$4,456,240	(\$660,487)	(12.91%)
PERSONNEL:					
Full-time positions	7.00	7.00	7.00	0.00	0.00%
Part-time Positions	68.00	68.00	68.00	0.00	0.00%
Full-time Equivalent	25.00	24.75	24.75	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

COMMUNITY IMPACT: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	(\$799,181)	(27.83%)	Due to the completion of Adult Drug Court Expansion and Enhancement of Substance Abuse Treatment grant, and the increase for the FY 15-16 Low Income Home Energy Assistance Program (LIHEAP) award, that has not been awarded yet for FY 16-17
Charges for Services	(\$400)	(0.25%)	Due to reductions in Community Supervision probation fines
Fines and Forfeits	(\$4,957)	(2.77%)	Due to reduction in School Crossing Guard surcharge collection
Miscellaneous	\$730	39.21%	Due to increase in projected interest earned
Statutory Reduction	\$40,190	(25.03%)	Statutory Reduction variance corresponds with change in Operating Revenue
Balance Forward	\$42,725	11.94%	Due to Balance Forward for Driver's Education and Drug Abuse Trust Funds
Transfers - General Revenue	\$60,406	4.03%	Due to one a time FY 15-16 Budget Change Request to reduce School Crossing Guard salaries and benefits budget and transfer to Medical Examiner's budget in support of increased operating expenses. In addition to 1.5% Cost of Living Increase offset by a 4% decrease in Employer's Health Insurance premium
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

COMMUNITY IMPACT: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$19,187	1.30%	Due to a change in labor distribution of positions, the increase for the FY 15-16 LIHEAP award, and the one time FY 15-16 transfer to ME Office
Operating Expenses	(\$667,924)	(18.41%)	Due to the completion of Adult Drug Court Expansion and Enhancement of Substance Abuse Treatment grant and the increase for the FY 15-16 LIHEAP grant
Capital Outlay	\$0	0.00%	
Grants and Aid	(\$11,750)	(100.00%)	Due to a one time increase in funds from a Chase Settlement Grant in the prior fiscal year
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**COMMUNITY IMPACT
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
Determine the ongoing need of a school crossing	School crossings evaluated	New Measure	90%	95%
Provide budgeting and financial information to assisted Emergency Services' clients	Emergency Services' clients registered for budgeting classes	New Measure	90%	90%
Assist Emergency Services' clients to become self-sufficient	Registered attendees for budgeting classes who complete the course	New Measure	95%	95%
Reduce burials at the County Cemetery	Indigent cremations	New Measure	92%	95%

HOUSING: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$3,029,085	\$3,534,718	\$4,398,385	\$863,667	24.43%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$744,430	\$78,120	\$77,325	(\$795)	(1.02%)
Statutory Reduction	\$0	(\$180,642)	(\$223,785)	(\$43,143)	23.88%
<i>Operating Revenues</i>	\$3,773,515	\$3,432,196	\$4,251,925	\$819,729	23.88%
Balance Forward	\$1,463,100	\$2,156,004	\$1,707,891	(\$448,113)	(20.78%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,463,100	\$2,156,004	\$1,707,891	(\$448,113)	(20.78%)
TOTAL REVENUES	\$5,236,615	\$5,588,200	\$5,959,816	\$371,616	6.65%
EXPENDITURES					
Compensation and Benefits	\$368,540	\$440,422	\$439,112	(\$1,310)	(0.30%)
Operating Expenses	\$2,002,400	\$3,876,924	\$4,454,207	\$577,283	14.89%
Capital Outlay	\$11,328	\$8,330	\$0	(\$8,330)	(100.00%)
Grants and Aid	\$753,033	\$1,262,524	\$1,066,497	(\$196,027)	(15.53%)
<i>Operating Expenditures</i>	\$3,135,300	\$5,588,200	\$5,959,816	\$371,616	6.65%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$3,135,300	\$5,588,200	\$5,959,816	\$371,616	6.65%
PERSONNEL:					
Full-time positions	20.00	20.00	20.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	20.00	20.00	20.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

HOUSING: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$863,667	24.43%	Due to the increase in State Housing Initiative Program (SHIP) funds. Associated SHIP projects must be completed within three years
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$795)	(1.02%)	Due to a reduction in anticipated interest revenue
Statutory Reduction	(\$43,143)	23.88%	Statutory Reduction variance corresponds with changes in Operating Revenue
Balance Forward	(\$448,113)	(20.78%)	Due to SHIP projects completed in the prior fiscal year
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

HOUSING: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	(\$1,310)	(0.30%)	Due to a change in labor distribution of positions
Operating Expenses	\$577,283	14.89%	Due to increase in SHIP funds
Capital Outlay	(\$8,330)	(100.00%)	Due to purchase of replacement computers in the prior fiscal year
Grants and Aid	(\$196,027)	(15.53%)	A result of completion of Home Investment Partnership Grant (HOME) Consortium projects from the prior year
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**HOUSING
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
To ensure projects move forward in a timely fashion	Work write-ups will be completed within four business days of inspection	New Measure	80%	80%
To ensure contractor payments will be processed in a timely fashion	Payment invoices submitted by contractors will have an inspection within three business days	New Measure	85%	85%
To approve or deny change orders in order to not delay projects	All change orders will be approved or denied within five business days of submittal	New Measure	95%	95%
To monitor the production goals established for the weatherization program	Production goals will be met quarterly	New Measure	95%	95%

VETERAN'S SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues</i>	\$0	\$0	\$0	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$237,997	\$323,787	\$334,478	\$10,691	3.30%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$237,997	\$323,787	\$334,478	\$10,691	3.30%
TOTAL REVENUES	\$237,997	\$323,787	\$334,478	\$10,691	3.30%
EXPENDITURES					
Compensation and Benefits	\$225,388	\$272,745	\$273,882	\$1,137	0.42%
Operating Expenses	\$12,609	\$49,942	\$18,396	(\$31,546)	(63.17%)
Capital Outlay	\$0	\$1,100	\$2,200	\$1,100	100.00%
Grants and Aid	\$0	\$0	\$40,000	\$40,000	0.00%
<i>Operating Expenditures</i>	\$237,997	\$323,787	\$334,478	\$10,691	3.30%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$237,997	\$323,787	\$334,478	\$10,691	3.30%
PERSONNEL:					
Full-time positions	4.00	5.00	5.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	4.00	5.00	5.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

VETERAN'S SERVICES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$10,691	3.30%	Due to an increase in funds to the City of Palm Bay to hire a Veteran Services Officer
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

VETERAN'S SERVICES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$1,137	0.42%	Due to changes in FRS rates
Operating Expenses	(\$31,546)	(63.17%)	Decrease corresponds with the one time transfer of funds to the City of Palm Bay
Capital Outlay	\$1,100	100.00%	Due to purchases of replacement computers
Grants and Aid	\$40,000	0.00%	Due to a transfer to the City of Palm Bay to aid in funding a Veterans' Services Officer position
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**VETERANS' SERVICES
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
Maintaining Levels of Service	Client contacts made	14,991	15,000	15,000
Deliver Excellent Customer Service	Customers seen by a Veteran Service Officer in less than ten minutes	New Measure	90%	90%
	Community Outreach meetings	24	24	24
Effective & Efficient Operations	Clients helped same day	95%	95%	95%
Enhance Employee Effectiveness	Training hours attended	135	135	135
Meet Financial & Budget Requirements	Veterans Administration payments awarded to clients	\$119M	\$120M	\$120M

COMMUNITY RESOURCES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$1,202,955	\$5,172,721	\$3,528,178	(\$1,644,543)	(31.79%)
Charges for Services	\$0	\$28,947	\$0	(\$28,947)	(100.00%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$479	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$260,085)	(\$176,409)	\$83,676	(32.17%)
<i>Operating Revenues</i>	\$1,203,434	\$4,941,583	\$3,351,769	(\$1,589,814)	(32.17%)
Balance Forward	\$3,027	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$2,143,145	\$2,154,172	\$2,111,564	(\$42,608)	(1.98%)
Transfers - Other	\$56,627	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$2,202,799	\$2,154,172	\$2,111,564	(\$42,608)	(1.98%)
TOTAL REVENUES	\$3,406,232	\$7,095,755	\$5,463,333	(\$1,632,422)	(23.01%)
EXPENDITURES					
Compensation and Benefits	\$1,233,353	\$1,327,878	\$1,267,043	(\$60,835)	(4.58%)
Operating Expenses	\$742,224	\$965,421	\$1,122,605	\$157,184	16.28%
Capital Outlay	\$2,389	\$4,532	\$3,000	(\$1,532)	(33.80%)
Grants and Aid	\$815,831	\$2,319,313	\$701,756	(\$1,617,557)	(69.74%)
<i>Operating Expenditures</i>	\$2,793,798	\$4,617,144	\$3,094,404	(\$1,522,740)	(32.98%)
CIP	\$215,760	\$2,478,098	\$2,368,416	(\$109,682)	(4.43%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$513	\$513	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$215,760	\$2,478,611	\$2,368,929	(\$109,682)	(4.43%)
TOTAL EXPENDITURES	\$3,009,558	\$7,095,755	\$5,463,333	(\$1,632,422)	(23.01%)
PERSONNEL:					
Full-time positions	16.00	16.00	16.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	16.50	16.50	16.50	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

COMMUNITY RESOURCES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	(\$1,644,543)	(31.79%)	Due to not all of the Community Development Block Grant (CDBG) funds being expensed in the previous year
Charges for Services	(\$28,947)	(100.00%)	Due to the transition of support for the Continuum of Care for Brevard
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$83,676	(32.17%)	Statutory Reduction variance corresponds with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	(\$42,608)	(1.98%)	Due to retirement of two long term employees, re-classing their positions, and transferring savings to Medical Examiner's Office for purchase of vehicles
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

COMMUNITY RESOURCES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	(\$60,835)	(4.58%)	Due to a change in labor distribution of positions to the Continuum of Care for Brevard and retirement and re-classing of positions
Operating Expenses	\$157,184	16.28%	Due to budgeting of the Section 108 Loan payments
Capital Outlay	(\$1,532)	(33.80%)	Due to computer purchases for new Guardian Ad Litem employees in FY15-16
Grants and Aid	(\$1,617,557)	(69.74%)	Decrease related to CDBG Section 108 Loan for the Melbourne Health Department replacement facility
CIP	(\$109,682)	(4.43%)	Due to Community Development Block Grant projects
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**COMMUNITY RESOURCES
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
To ensure ongoing compliance with local, state, and federal requirements and regulations	Policies and Procedures associated with Housing and CDBG will be reviewed annually and updated within 90 days of changes	100%	100%	100%
To ensure ongoing citizen participation and feasible funding of projects carried out in Neighborhood Strategy Areas	Neighborhood Plans will be reviewed annually for feasibility, accomplishments, and will be updated within one year of expiration	50%	60%	100%
To ensure the timely execution of approved contracts	Contracts will be executed within 45 business days of approval by the Board of County Commissioners	New Measure	90%	90%
To ensure that "high-risk" contracts receive a comprehensive onsite monitoring	"High-risk" contracts, as determined by the Housing and Human Services Risk Assessment Tool, will receive a comprehensive onsite monitoring, including financial, by the end of the second quarter of the fiscal year	New Measure	90%	90%
To ensure that "low-risk" contracts receive a comprehensive desk-review monitoring	"Low-risk" contracts, as determined by the Housing and Human Services Risk Assessment Tool, will receive a comprehensive desk-review, monitoring, including financial, by the end of the third quarter of the fiscal year	New Measure	90%	90%

MEDICAL EXAMINER'S OFFICE: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$128,263	\$147,789	\$140,000	(\$7,789)	(5.27%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$32,860	\$14,000	\$22,000	\$8,000	57.14%
Statutory Reduction	\$0	(\$8,089)	(\$8,100)	(\$11)	0.14%
<i>Operating Revenues</i>	\$161,123	\$153,700	\$153,900	\$200	0.13%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,311,517	\$1,423,468	\$1,446,667	\$23,199	1.63%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,311,517	\$1,423,468	\$1,446,667	\$23,199	1.63%
TOTAL REVENUES	\$1,472,640	\$1,577,168	\$1,600,567	\$23,399	1.48%
EXPENDITURES					
Compensation and Benefits	\$1,027,104	\$1,051,150	\$1,072,542	\$21,392	2.04%
Operating Expenses	\$441,916	\$523,018	\$484,025	(\$38,993)	(7.46%)
Capital Outlay	\$3,621	\$3,000	\$44,000	\$41,000	1366.67%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,472,640	\$1,577,168	\$1,600,567	\$23,399	1.48%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$1,472,640	\$1,577,168	\$1,600,567	\$23,399	1.48%
PERSONNEL:					
Full-time positions	11.00	11.00	11.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	11.00	11.00	11.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

MEDICAL EXAMINER'S OFFICE: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	(\$7,789)	(5.27%)	Due to decrease in Medical Examiner's review fees
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$8,000	57.14%	Due to increase in fees collected for donor tissue services
Statutory Reduction	(\$11)	0.14%	Statutory Reduction variance corresponds with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$23,199	1.63%	Due to increase in toxicology and histology services, and savings transfer from Community Resources for purchase of vehicles
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

MEDICAL EXAMINER'S OFFICE: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$21,392	2.04%	Attributable to 1.5% Cost of Living Increase offset by a 4% decrease in Employer's Health Insurance premium as well as the reclassification of an existing position and increase in retirement expenses
Operating Expenses	(\$38,993)	(7.46%)	Due to one a time FY 15-16 Budget Change Request to reduce School Crossing Guard salaries and benefits budget and transfer to Medical Examiner's due to increase in toxicology and histology services
Capital Outlay	\$41,000	1366.67%	Due to replacement of two vehicles
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**MEDICAL EXAMINER'S OFFICE
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
To ensure all autopsies are completed in a timely manner	Autopsies completed within 24 hours of arrival at Medical Examiners Office	92%	90%	92%
Approve or deny cremation reviews as to not delay final disposition	Cremation reviews completed within 24 hours	94%	92%	95%
Remains released to funeral homes in a timely manner after receiving release form	Remains released within 24 hours	92%	92%	95%
Death investigation scenes responded to in a timely manner after receiving notification	Respond to death investigation scenes within two hours	95%	95%	95%

**HOUSING AND HUMAN SERVICES DEPARTMENT
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
COMMUNITY IMPACT				
LIHEAP Conference	Staff	TBD	Grant	\$8,470
FACA Conference	Staff	TBD	Grant	\$5,600
FDLE Training	Staff	TBD	General Fund	\$1,100
TOTAL FOR PROGRAM:				\$15,170
WEATHERIZATION				
Statewide Conference	Staff	TBD	Grant	\$3,000
TOTAL FOR PROGRAM:				\$3,000
CDBG				
Program Training	Staff	TBD	Grant	\$3,700
TOTAL FOR PROGRAM:				\$3,700
HOME				
HOME Training	Staff	TBD	Grant	\$1,500
TOTAL FOR PROGRAM				\$1,500
SHIP				
SHIP Conference	Staff	TBD	Grant	\$2,500
SHIP Training	Staff	TBD	Grant	\$2,500
TOTAL FOR PROGRAM				\$5,000
HARDEST HIT				
Staff Training	Staff	TBD	Grant	\$2,000
TOTAL FOR PROGRAM				\$2,000
MEDICAL EXAMINER'S PROGRAM				
National Association of Med Exam. Conference (NAME)	Medical Examiner	Minneapolis, MN	General Fund	\$2,500
American Academy of Forensic Science Conference	Assoc. Medical Examiner	New Orleans, LA	General Fund	\$2,600

**HOUSING AND HUMAN SERVICES DEPARTMENT
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
US & Canadian Academy of Pathology	Medical Examiner	San Antonio, TX	General Fund	\$3,600
Florida Association of Medical Exam. Conference (FAME)	Assoc. Medical Examiner	Naples, FL	General Fund	\$1,500
TOTAL FOR PROGRAM				\$10,200
VETERAN SERVICES PROGRAM				
Required VA/State Initial Certification	New Staff	TBD in Florida	General Fund	\$1,210
Required VA/State Fall Certification	Staff x 2	TBD in Florida	General Fund	\$1,825
Required VA/State Spring Certification	Staff x 2	TBD in Florida	General Fund	\$1,825
TOTAL FOR PROGRAM:				\$4,860

**HOUSING AND HUMAN SERVICES DEPARTMENT
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
COMMUNITY RESOURCES				
Computer	2	\$1,500	General Fund	\$3,000
TOTAL FUNDED FOR PROGRAM:				\$3,000
VETERAN SERVICES				
Computer Desktop	2	\$1,100	General Fund	\$2,200
TOTAL FUNDED FOR PROGRAM:				\$2,200
MEDICAL EXAMINER'S OFFICE				
Sport Utility Vehicle	2	\$20,500	General Fund	\$44,000
TOTAL FUNDED FOR PROGRAM:				\$44,000
TOTAL FUNDED FOR DEPARTMENT:				\$49,200

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.

**HOUSING AND HUMAN SERVICES DEPARTMENT
CAPITAL IMPROVEMENTS PROGRAM**

DESCRIPTION	FUNDING SOURCE	TOTAL COST
COMMUNITY RESOURCES:		
East Mims Community Center Improvements	CDBG	\$486,759
East Mims Community Street Lighting	CDBG	\$136,000
Schoolhouse Street Paving & Drainage	CDBG	\$217,437
Tropical Park Street Lighting	CDBG	\$136,000
West Cocoa Multi-purpose Room	CDBG	\$795,000
West Cocoa Street Lighting	CDBG	\$136,000
Woody Simpson Park Community Room	CDBG	\$461,220
TOTAL FUNDED FOR PROGRAM:		\$2,368,416