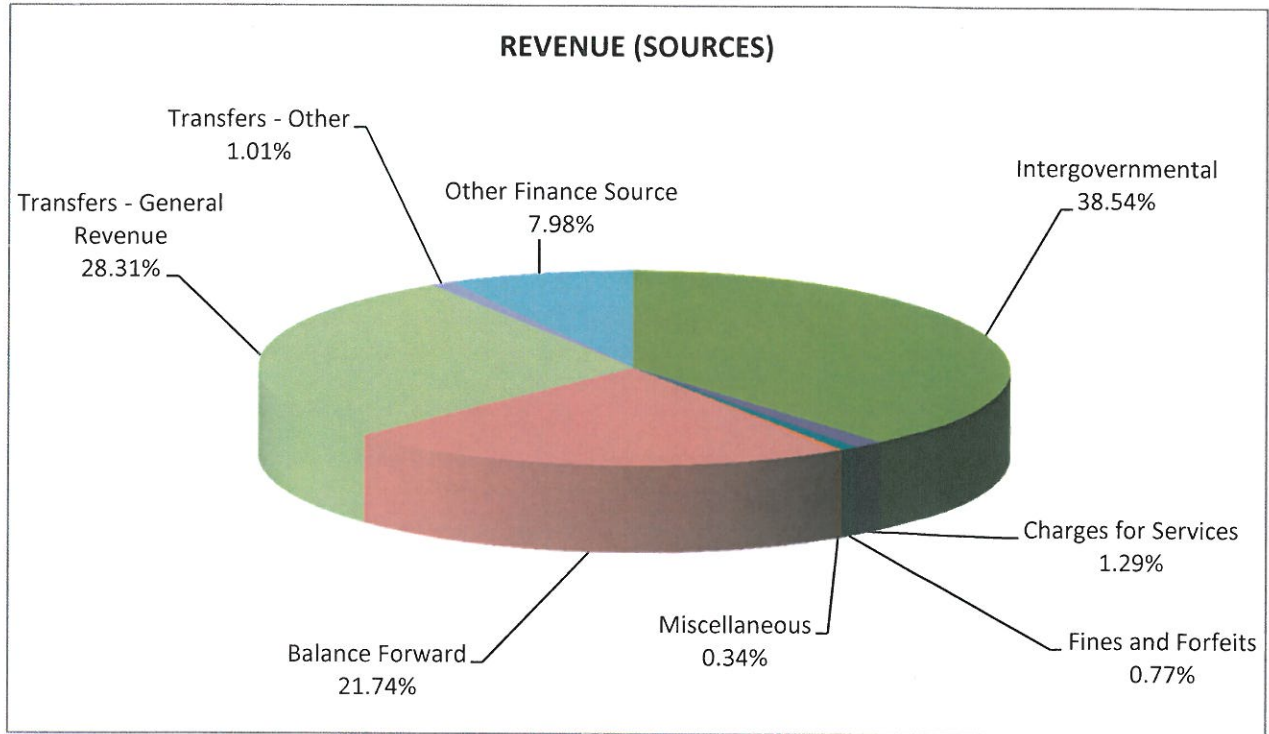
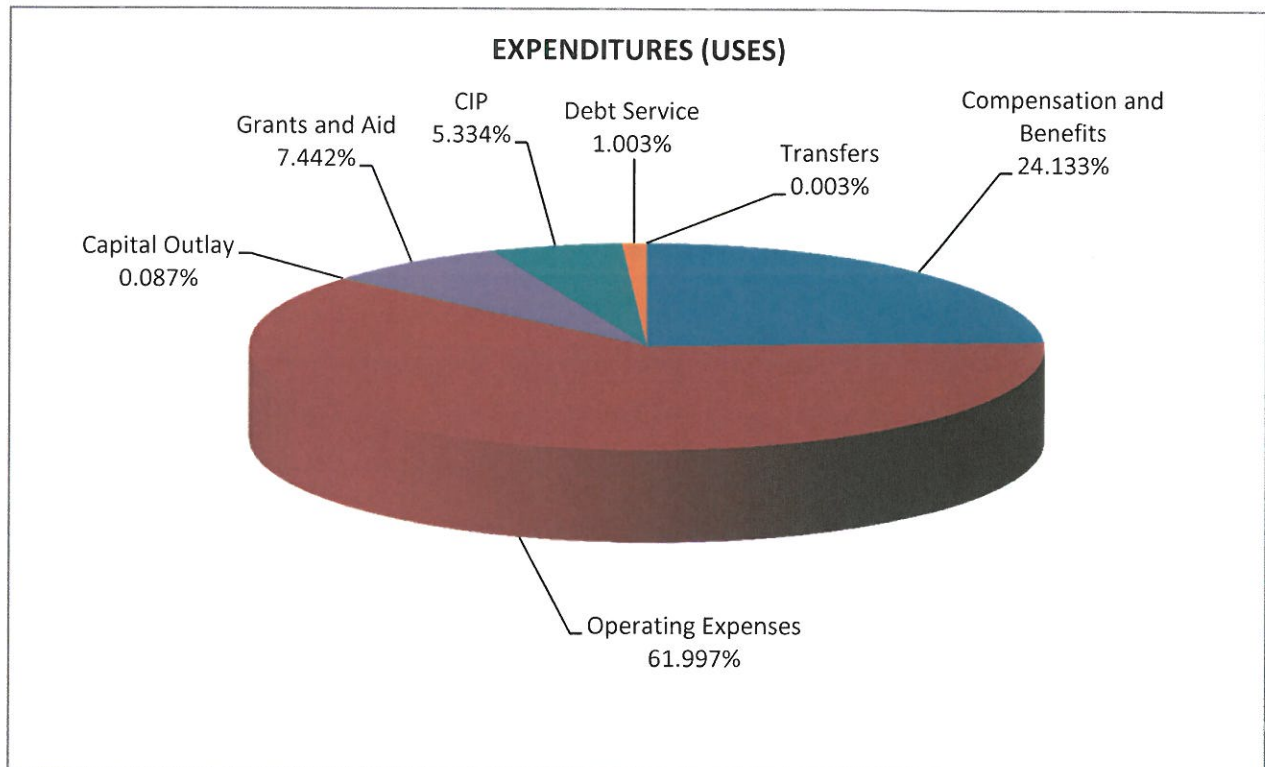


HOUSING AND HUMAN SERVICES DEPARTMENT



ADOPTED BUDGET FY2017-2018 \$20,645,618



HOUSING AND HUMAN SERVICES DEPARTMENT SUMMARY

MISSION STATEMENT:

To Serve, Empower, and Enhance Brevard

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 993 youth and 93% of youth who received services did not re-offend for six months after services, exceeding the contract requirement of 80%
- The Community Corrections Program had 11,192 contacts with released offenders, provided 687 referrals to released offenders, and placed nearly 200 inmates in residential regeneration programs (many graduates of the residential programs are now free of drugs)
- Community Corrections also completed a Lean Six Sigma project that successfully delivered a practical guide, addressing the different pretrial release programs available for those who qualify, to the criminal court judges, attorneys, and court clerks
- The Community Action Agency provided nine community outreach events throughout Brevard and served more than 3,600 families with approximately \$1.9 million in funding from Federal, State, and local sources

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 3,300 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. This is especially true in Florida, where the Governor has declared the Opioid Epidemic a Health Emergency. In Brevard, overdose deaths have increased 43.75% from CY2014 to CY2016.

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.

The elimination of half the funding for the Emergency Services program will result in approximately 320 less households receiving service during FY17-18. As this program primarily provides one time funding for a rent or mortgage payment, this could further result in an unknown number of these households becoming homeless. A recent study conducted through a Lead Brevard Leadership Action Project determined that the cost for one person being homeless in Brevard is approximately \$30,000.

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/Reconstruction Program.

Accomplishments:

- Received over \$3.5 million in Federal and State funding to support housing and capital programs
- 226 residents received assistance through the First Time Homebuyer (counseling, down payment, closing costs) Weatherization, or Rehabilitation, Repair, Reconstruction program
- 36 residents received assistance through the Hardest Hit Program to prevent the loss of their homes due to unemployment or underemployment
- 34 residents received assistance through the Principal Reduction Program to reduce the principal value of their first mortgage
- 2 homes were acquired, renovated and sold and 3 previously acquired homes were rented to low income veterans through the Neighborhood Stabilization Program (NSP3)
- 31 units of existing affordable rental housing were rehabilitated with HOME/SHIP funds

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:

The budgets for our federally and state funded programs (SHIP, HOME, CDBG) are estimated during the County budget process. Due to the funding levels not being received until well after the Department is required to submit a budget there is uncertainty in regards to the amount and continued existence of the programs. As a result, the Department's budget for these programs is conservatively estimated with a 10% reduction.

Service Level Impacts:

If the estimated reduction or higher reduction were to occur there would be a corresponding reduction in the number of households served, and conversely if funding were to increase there would be more assistance provided. In the event of a catastrophic reduction, we would prioritize the types of services provided (e.g., discontinue Reconstruction)

HOUSING AND HUMAN SERVICES DEPARTMENT SUMMARY

COMMUNITY RESOURCES

Coordinates and effectuates County and Department grant support functions such as Neighborhood Strategy Area planning, Brevard Commission on Aging, Together in Partnership, 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 Grant (CDBG) program. Community Resources is also responsible for satisfying all planning and reporting requirements from grant funding sources.

Accomplishments:

- Facilitated the receipt of over \$1 million in Federal and State grants to provide supportive services (through local non-profit agencies) to homeless individuals and families
- 5,527 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 \$1.2 million for Brevard County
- The NACo Prescription Drug Discount Card has saved Brevard residents more than \$9.2 million on prescriptions at an average savings of 24%
- Completed construction of the new Health Department Clinic within the first quarter of FY16-17

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 on the waterline in West Canaveral Groves with a tentative completion date in the second quarter of FY17-18

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.

Service Level Impacts:

The recent decision by the Board of County Commissioners to phase out the CBO process without concretely identifying replacement funding will have a significantly negative impact upon very-low, low, and moderate income households within Brevard. The 20% reduction in funding could result in more than 1,100 fewer households (depending upon funding recommendations) receiving assistance necessary to eat, attend Alzheimer day care, be provided counseling, and have available beds at a domestic violence shelter.

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

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. And the Florida Practice Guidelines indicate that an Associate medical Examiner not exceed 275 per year. Both the Medical Examiner and the Associate Medical Examiner exceed these standards in CY2014, CY2015, and CY2016. There has been a 23.32% increase in autopsies from CY2014 to CY2016. CY2017 is on track to have more than 1,000 autopsies for the first time in memory and as mentioned above there has been a 43.75% increase in overdoses. Additionally, from CY2015 to CY2016 there has been a 220% increase in suicides of those under 21 and CY2017 (as of April 2017) has already exceeded the total number for CY2016.

This increase in the number of autopsies, and their complexity, has reinforced the critical need for a second Associate Medical Examiner and two (2) additional Medical Examiner Technicians who assist on every autopsy. This emerging trend has been recognized, and is being addressed in the FY 2017-2018 requested budget.

Service Level Impacts:

As cases continue to increase, the addition of these positions (Associate Medical Examiner, two (2) Medical Examiner Technicians) will allow the Medical Examiner's Office to maintain the timeliness of autopsies and might decrease overtime on the part of the currently overworked Technicians.

Additionally, operating costs continue to rise due to the increased laboratory costs associated with the growing number of autopsies and drug overdoses.

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 16,842 instances of client claims assistance and contributed to more than \$550 million in annual VA benefits for Brevard's veterans, their families, and survivors
- Expanded office hours at the Viera location adding more than 416 customer service hours per year
- Met community outreach goal by attending more than 24 state and federal government and non-government agency meetings and events

Initiatives:

- Complete semi-annual certifications for all Veteran Services Officers (VSO)
- Continue to partner with the City of Palm Bay to 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. Brevard county has more than 17,000 (e.g., Post-Traumatic Stress Disorder and suicide levels are rising). A shift in veteran demographics has resulted in more service connected disabled Veterans, and nearly 800 more on low income veterans and survivors pensions. 46% of the veteran population is 65 and older. The female veteran population has grown to 10% and is projected to grow to 18%. And for the first time, the Post-Gulf War era veteran population is now greater than the Vietnam era veteran population. Because of the military departments increased focus on transition assistance, more Post-911 era veterans are seeking claims assistance.

Service Level Impacts:

It is anticipated that the number of Veterans seeking claims assistance will continue to increase during FY17-18. Currently staffing levels are the minimum required to maintain current level of service.

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
- Creation of a scattering garden at the County Cemetery in partnership with the Facilities Department

Initiatives:

- Continue to 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). The majority of the department's programs are grant funded and as a result are at the mercy of the state and federal legislatures.

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: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$5,987,289	\$10,189,664	\$8,376,266	(\$1,813,398)	(17.80%)
Charges for Services	\$301,290	\$299,000	\$281,184	(\$17,816)	(5.96%)
Fines and Forfeits	\$163,722	\$174,188	\$168,353	(\$5,835)	(3.35%)
Miscellaneous	\$612,020	\$101,917	\$74,186	(\$27,731)	(27.21%)
Statutory Reduction	\$0	(\$538,240)	(\$445,000)	\$93,240	(17.32%)
<i>Operating Revenues</i>	\$7,064,321	\$10,226,529	\$8,454,989	(\$1,771,540)	(17.32%)
Balance Forward	\$2,454,287	\$3,085,838	\$4,488,990	\$1,403,152	45.47%
Transfers - General Revenue	\$5,258,765	\$5,527,336	\$5,844,824	\$317,488	5.74%
Transfers - Other	\$208,815	\$208,815	\$208,815	\$0	0.00%
Other Finance Source	\$0	\$3,248,000	\$1,648,000	(\$1,600,000)	(49.26%)
<i>Non-Operating Revenues</i>	\$7,921,867	\$12,069,989	\$12,190,629	\$120,640	1.00%
TOTAL REVENUES	\$14,986,188	\$22,296,518	\$20,645,618	(\$1,650,900)	(7.40%)
EXPENDITURES:					
Compensation and Benefits	\$4,225,292	\$4,550,983	\$4,982,363	\$431,380	9.48%
Operating Expenses	\$5,117,394	\$11,721,815	\$12,799,756	\$1,077,941	9.20%
Capital Outlay	\$13,660	\$62,383	\$17,987	(\$44,396)	(71.17%)
Grants and Aid	\$823,669	\$3,435,003	\$1,536,547	(\$1,898,456)	(55.27%)
<i>Operating Expenditures</i>	\$10,180,015	\$19,770,184	\$19,336,653	(\$433,531)	(2.19%)
CIP	\$1,652,497	\$2,517,821	\$1,101,276	(\$1,416,545)	(56.26%)
Debt Service	\$0	\$8,000	\$207,164	\$199,164	2489.55%
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	\$513	\$513	\$525	\$12	2.34%
<i>Non-Operating Expenditures</i>	\$1,653,010	\$2,526,334	\$1,308,965	(\$1,217,369)	(48.19%)
TOTAL EXPENDITURES	\$11,833,025	\$22,296,518	\$20,645,618	(\$1,650,900)	(7.40%)
PERSONNEL:					
Full-time positions	58.00	60.00	60.00	0.00	0.00%
Part-time Positions	69.00	69.00	69.00	0.00	0.00%
Full-time Equivalent	76.25	78.25	78.25	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 FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$1,686,443	\$2,196,607	\$1,648,499	(\$548,108)	(24.95%)
Charges for Services	\$140,452	\$159,000	\$147,500	(\$11,500)	(7.23%)
Fines and Forfeits	\$163,722	\$174,188	\$168,353	(\$5,835)	(3.35%)
Miscellaneous	\$23,838	\$2,592	\$2,586	(\$6)	(0.23%)
Statutory Reduction	\$0	(\$126,620)	(\$98,348)	\$28,272	(22.33%)
<i>Operating Revenues</i>	\$2,014,454	\$2,405,767	\$1,868,590	(\$537,177)	(22.33%)
Balance Forward	\$367,812	\$422,519	\$724,927	\$302,408	71.57%
Transfers - General Revenue	\$1,385,518	\$1,515,101	\$1,570,692	\$55,591	3.67%
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>	\$1,962,145	\$2,146,435	\$2,504,434	\$357,999	16.68%
TOTAL REVENUES	\$3,976,599	\$4,552,202	\$4,373,024	(\$179,178)	(3.94%)
EXPENDITURES					
Compensation and Benefits	\$1,320,039	\$1,458,404	\$1,476,300	\$17,896	1.23%
Operating Expenses	\$2,007,335	\$3,082,048	\$2,896,724	(\$185,324)	(6.01%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$11,750	\$0	(\$11,750)	(100.00%)
<i>Operating Expenditures</i>	\$3,327,375	\$4,552,202	\$4,373,024	(\$179,178)	(3.94%)
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	\$3,327,375	\$4,552,202	\$4,373,024	(\$179,178)	(3.94%)
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	24.75	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	(\$548,108)	(24.95%)	Due to the completion of the following grants: Safe Havens, Drug Court IV and the Drug Court V
Charges for Services	(\$11,500)	(7.23%)	Due to reductions in Community Supervision probation fines
Fines and Forfeits	(\$5,835)	(3.35%)	Due to reductions in surcharge collections for Driver Education Safety Trust Fund and School Crossing Guard
Miscellaneous	(\$6)	(0.23%)	Due to a reduction in projected interest earnings
Statutory Reduction	\$28,272	(22.33%)	Variance corresponds with change in Operating Revenue
Balance Forward	\$302,408	71.57%	Due to Trust Fund dollars not being awarded in FY 2016-2017
Transfers - General Revenue	\$55,591	3.67%	Due to the increase in Crossing Guard Compensation and Benefits and the cost of living increase
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

COMMUNITY IMPACT: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$17,896	1.23%	Due to changes in labor distribution of positions and an 8% decrease in Employer's Health Insurance premium which is offset by Cost of Living Adjustments and FRS rate increases
Operating Expenses	(\$185,324)	(6.01%)	Due to the completion of the Safe Haven Grant, the completion of Drug Court 4 and Drug Court 5 offset by an increase in FY 17-18 Community Services Block Grant (CSBG)
Capital Outlay	\$0	0.00%	
Grants and Aid	(\$11,750)	(100.00%)	Due to the completion of the Chase Settlement Grant
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 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Determine the ongoing need of a school crossing	School crossings evaluated	95%	97%	97%
Reduce burials at the County Cemetery	Indigent cremations	90%	90%	92%
Provide for health and social needs of the community	Eligible applicants assisted (CSBG, LIHEAP)	70%	75%	75%
Provide learning opportunities re: personal budgeting to assisted Emergency Services' clients	Emergency Services' clients referred to the budgeting class	100%	100%	100%

HOUSING: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$2,283,223	\$4,456,247	\$4,365,764	(\$90,483)	(2.03%)
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$561,475	\$77,325	\$49,600	(\$27,725)	(35.86%)
Statutory Reduction	\$0	(\$226,679)	(\$220,768)	\$5,911	(2.61%)
<i>Operating Revenues</i>	\$2,844,698	\$4,306,893	\$4,194,596	(\$112,297)	(2.61%)
Balance Forward	\$2,086,475	\$2,663,319	\$3,764,063	\$1,100,744	41.33%
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>	\$2,086,475	\$2,663,319	\$3,764,063	\$1,100,744	41.33%
TOTAL REVENUES	\$4,931,173	\$6,970,212	\$7,958,659	\$988,447	14.18%
EXPENDITURES					
Compensation and Benefits	\$342,014	\$444,112	\$474,143	\$30,031	6.76%
Operating Expenses	\$1,882,176	\$5,458,791	\$6,588,360	\$1,129,569	20.69%
Capital Outlay	\$8,213	\$812	\$0	(\$812)	(100.00%)
Grants and Aid	\$143,028	\$1,066,497	\$896,156	(\$170,341)	(15.97%)
<i>Operating Expenditures</i>	\$2,375,430	\$6,970,212	\$7,958,659	\$988,447	14.18%
CIP	\$9,372	\$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>	\$9,372	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$2,384,802	\$6,970,212	\$7,958,659	\$988,447	14.18%
PERSONNEL:					
Full-time positions	19.00	19.00	19.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	19.00	19.00	19.00	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	(\$90,483)	(2.03%)	Due to a decrease in State Housing Initiative Program (SHIP) funds which is offset by an increase in grant funding from the Department of Economic Opportunity
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$27,725)	(35.86%)	Due to a decrease in projected Neighborhood Stabilization Program (NSP) 3 payoffs
Statutory Reduction	\$5,911	(2.61%)	Variance corresponds with change in Operating Revenue
Balance Forward	\$1,100,744	41.33%	Due to SHIP grant funds brought forward from FY 2016-2017
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	\$30,031	6.76%	Due to a change in labor distribution of positions and an 8% decrease in Employer's Health Insurance premium which is offset by Cost of Living Adjustments and FRS rate increases
Operating Expenses	\$1,129,569	20.69%	Due to new and ongoing SHIP projects
Capital Outlay	(\$812)	(100.00%)	Due to purchase of replacement equipment in FY 2016-2017 that will not be required in FY 2017-2018
Grants and Aid	(\$170,341)	(15.97%)	Reflective of the completion of HOME Investment Partnership Grant (HOME) Consortium projects from 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 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
To ensure projects move forward in a timely manner.	Write-ups will be completed in six business days from inspection	80%	80%	85%
To ensure contractors payments are timely.	Payment request will have an inspection in two business days	85%	85%	90%
To approve or deny change orders in order not to delay projects.	Change orders will be approved or denied in two business days from submittal	95%	95%	95%
To monitor the production goals for Weatherization	Production goals will be met quarterly	95%	95%	95%

VETERANS' SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	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	\$295,608	\$334,478	\$319,524	(\$14,954)	(4.47%)
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$295,608	\$334,478	\$319,524	(\$14,954)	(4.47%)
TOTAL REVENUES	\$295,608	\$334,478	\$319,524	(\$14,954)	(4.47%)
EXPENDITURES					
Compensation and Benefits	\$252,013	\$273,882	\$278,833	\$4,951	1.81%
Operating Expenses	\$42,677	\$18,396	\$19,591	\$1,195	6.50%
Capital Outlay	\$917	\$2,200	\$1,100	(\$1,100)	(50.00%)
Grants and Aid	\$0	\$40,000	\$20,000	(\$20,000)	(50.00%)
<i>Operating Expenditures</i>	\$295,608	\$334,478	\$319,524	(\$14,954)	(4.47%)
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	\$295,608	\$334,478	\$319,524	(\$14,954)	(4.47%)
PERSONNEL:					
Full-time positions	5.00	5.00	5.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	5.00	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%

VETERANS' 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	(\$14,954)	(4.47%)	Reflective of the increase in Compensation and Benefits offset by a \$20,00 reduction in grant funding
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

VETERANS' SERVICES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$4,951	1.81%	Attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium
Operating Expenses	\$1,195	6.50%	Due to an increase for telephone and copier expenses
Capital Outlay	(\$1,100)	(50.00%)	Due to purchase of replacement equipment in FY 2016-2017 that will not be required in FY 2017-2018
Grants and Aid	(\$20,000)	(50.00%)	Due to a reduction in grant funding provided to the City of Palm Bay for Veteran's Services
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 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Maintaining Levels of Service	Client contacts made	18,267	15,500	15,500
Deliver Excellent Customer Service	Customers seen by a Veteran Service Officer in less than 10 minutes	90%	90%	90%
	Community Outreach meetings	24	24	24
Effective & Efficient Operations	Clients helped same day	95%	95%	95%
Enhance Employee Effectiveness	Training hours attended	126	135	135
Meet Financial & Budget Requirements	Veteran's Administration payments awarded to clients	\$120.1M	\$121M	\$121M

COMMUNITY RESOURCES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$2,017,623	\$3,536,810	\$2,362,003	(\$1,174,807)	(33.22%)
Charges for Services	\$27,500	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$107	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$176,841)	(\$118,100)	\$58,741	(33.22%)
<i>Operating Revenues</i>	\$2,045,230	\$3,359,969	\$2,243,903	(\$1,116,066)	(33.22%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$2,154,172	\$2,114,164	\$2,049,985	(\$64,179)	(3.04%)
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$3,248,000	\$1,648,000	(\$1,600,000)	(49.26%)
<i>Non-Operating Revenues</i>	\$2,154,172	\$5,362,164	\$3,697,985	(\$1,664,179)	(31.04%)
TOTAL REVENUES	\$4,199,402	\$8,722,133	\$5,941,888	(\$2,780,245)	(31.88%)
EXPENDITURES					
Compensation and Benefits	\$1,204,527	\$1,282,043	\$1,287,736	\$5,693	0.44%
Operating Expenses	\$678,444	\$2,591,400	\$2,721,796	\$130,396	5.03%
Capital Outlay	\$4,531	\$5,600	\$3,000	(\$2,600)	(46.43%)
Grants and Aid	\$680,641	\$2,316,756	\$620,391	(\$1,696,365)	(73.22%)
<i>Operating Expenditures</i>	\$2,568,143	\$6,195,799	\$4,632,923	(\$1,562,876)	(25.22%)
CIP	\$1,643,125	\$2,517,821	\$1,101,276	(\$1,416,545)	(56.26%)
Debt Service	\$0	\$8,000	\$207,164	\$199,164	2489.55%
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	\$513	\$513	\$525	\$12	2.34%
<i>Non-Operating Expenditures</i>	\$1,643,638	\$2,526,334	\$1,308,965	(\$1,217,369)	(48.19%)
TOTAL EXPENDITURES	\$4,211,781	\$8,722,133	\$5,941,888	(\$2,780,245)	(31.88%)
PERSONNEL:					
Full-time positions	16.00	15.00	15.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	16.50	15.50	15.50	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	(\$1,174,807)	(33.22%)	Due to a budget reclassification for the Health Department building project and the West Canaveral Groves waterline project to Other Finance Sources
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$58,741	(33.22%)	Variance corresponds with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	(\$64,179)	(3.04%)	Due to the 20% reduction to Community Based Organizations
Transfers - Other	\$0	0.00%	Due to transfer from the Community Development Block Grant (CDBG) for Debt Payments regarding the Health Department and West Canaveral Groves Waterline
Other Finance Source	(\$1,600,000)	(49.26%)	Due to a budget reclassification from Intergovernmental for the Health Department building project and the West Canaveral Groves Waterline project

COMMUNITY RESOURCES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$5,693	0.44%	Attributable to Cost of Living Adjustments, FRS rate increases and changes in labor distribution of positions which is offset by an 8% decrease in Employer's Health Insurance premium
Operating Expenses	\$130,396	5.03%	Due to a budget reclassification of the West Canaveral Groves Project, in FY 2016-2017 this project was budgeted as a Capital Improvement Project, after determining City of Cocoa was to take ownership of the completed project, the project was reclassified to Repair and Maintenance for FY 2017-2018
Capital Outlay	(\$2,600)	(46.43%)	Due to purchase of replacement equipment in FY 2016-2017 that will not be required in FY 2017-2018
Grants and Aid	(\$1,696,365)	(73.22%)	Due to the completion of the Health Department Building Project and a reduction in Community Based Organizations funding
CIP	(\$1,416,545)	(56.26%)	Due to corresponding reduction for the West Canaveral Groves project
Debt Service	\$199,164	2489.55%	Due to Debt Payment towards the Section 108 HUD Loan regarding the Health Department and West Canaveral Groves Waterline
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$12	2.34%	Due primarily to Debt Payment towards the Section 108 HUD Loan regarding the Health Department and West Canaveral Groves Waterline

**COMMUNITY RESOURCES
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
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 for review and approval within 90 days.	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(1) year of expiration.	60%	80%	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	90%	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	90%	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	90%	90%	90%

MEDICAL EXAMINER'S OFFICE: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	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	\$133,338	\$140,000	\$133,684	(\$6,316)	(4.51%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$26,600	\$22,000	\$22,000	\$0	0.00%
Statutory Reduction	\$0	(\$8,100)	(\$7,784)	\$316	(3.90%)
<i>Operating Revenues</i>	\$159,938	\$153,900	\$147,900	(\$6,000)	(3.90%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,423,468	\$1,563,593	\$1,904,623	\$341,030	21.81%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,423,468	\$1,563,593	\$1,904,623	\$341,030	21.81%
TOTAL REVENUES	\$1,583,406	\$1,717,493	\$2,052,523	\$335,030	19.51%
EXPENDITURES					
Compensation and Benefits	\$1,106,698	\$1,092,542	\$1,465,351	\$372,809	34.12%
Operating Expenses	\$506,761	\$571,180	\$573,285	\$2,105	0.37%
Capital Outlay	\$0	\$53,771	\$13,887	(\$39,884)	(74.17%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,613,459	\$1,717,493	\$2,052,523	\$335,030	19.51%
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	\$1,613,459	\$1,717,493	\$2,052,523	\$335,030	19.51%
PERSONNEL:					
Full-time positions	11.00	14.00	14.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	11.00	14.00	14.00	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	(\$6,316)	(4.51%)	To align budget with the decreasing trend in Medical Examiner Review Fees
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$316	(3.90%)	Variance corresponds with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$341,030	21.81%	Due to the addition of two Forensic Technician positions, one Associate Medical Examiner position, a cooler replacement for the Morgue and other changes in Compensation and Benefits related to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

MEDICAL EXAMINER'S OFFICE: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$372,809	34.12%	Due to the addition of two Forensic Technician positions, one Associate Medical Examiner position, Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium
Operating Expenses	\$2,105	0.37%	Due to an increase in Other Contracted Services to accurately budget for an increasing trend in toxicology and histology services, an increase in Office Supplies for two new positions and a decrease in Repair and Maintenance due to a one time project that took place in FY 2016-2017
Capital Outlay	(\$39,884)	(74.17%)	Due to the replacement of two vehicles in FY 2016-2017 which is offset by a computer budgeted in FY 2017-2017 for the new Forensic Technician
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 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
To ensure all autopsies are completed in a timely manner	Autopsies completed within 24 hours of arrival at medical Examiners Office	85%	90%	90%
Approve or deny cremation death certificates as to not delay final disposition	Cremation Death Certificate reviews completed within 24 hours	90%	95%	95%
Remains released to funeral home in a timely manner after receiving a release form	Remains released within 24 hours	90%	90%	90%
Respond to death investigation scenes in a timely manner after receiving notification	Respond to death investigation scenes within two hours	90%	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	\$4,000
FACA Conference	Staff	TBD	Grant	\$5,600
TOTAL FOR PROGRAM:				\$9,600
WEATHERIZATION				
WAP Conference	Staff	TBD	Grant	\$2,000
Weatherization Training	Staff	TBD	Grant	\$2,000
TOTAL FOR PROGRAM:				\$4,000
HOME				
HOME Training	Staff	TBD	Grant	\$2,263
TOTAL FOR PROGRAM:				\$2,263
SHIP				
SHIP Training	Staff	TBD	Grant	\$500
SHIP Conference	Staff	TBD	Grant	\$1,500
TOTAL FOR PROGRAM:				\$2,000
MEDICAL EXAMINER'S OFFICE				
National Association of Med Exam. Conference (NAME)	Medical Examiner	Scottsdale, AZ	General Fund	\$3,000
American Academy of forensic Science Conference (AAFS)	Assoc. Medical Examiner	Seattle, WA	General Fund	\$3,000
US & Canadian Academy of Pathology (USCAP)	Medical Examiner	San Antonio, TX	General Fund	\$3,000
Florida Association of Medical Exam. Conference (FAME)	Medical Examiner	Orlando, FL	General Fund	\$1,500
TOTAL FOR PROGRAM:				\$10,500
VETERAN SERVICES				
Required VA/State Fall Certification	Staff x 2	Safety Harbour, FL	General Fund	\$2,430
Required VA/State Spring Certification	Staff x 2	Safety Harbour, FL	General Fund	\$2,430
TOTAL FOR PROGRAM:				\$4,860
CDBG PROGRAM				
Construction Training	Staff	TBD	Grant	\$2,600
CDBG Conference	Staff	TBD	Grant	\$3,000
TOTAL FOR PROGRAM:				\$5,600

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

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
Neighborhood Stabilization Program (NSP)				
DRGR Training	Staff	TBD	Grant	\$2,550
HUD Training	Staff	TBD	Grant	\$3,850
TOTAL FOR PROGRAM:				\$6,400
TOTAL FOR DEPARTMENT:				\$45,223

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

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
COMMUNITY IMPACT	2	\$1,500	General Fund	\$3,000
Computer Desktop				
TOTAL FUNDED FOR PROGRAM:				\$3,000
MEDICAL EXAMINER				
Computer Desktop	1	\$900	General Fund	\$900
Cooler Refrigeration Replacement	1	\$12,987	General Fund	\$12,987
TOTAL FUNDED FOR PROGRAM:				\$13,887
VETERANS SERVICES				
Computer Desktop	1	\$1,100	General Fund	\$1,100
TOTAL FUNDED FOR PROGRAM:				\$1,100
TOTAL FUNDED FOR DEPARTMENT:				\$17,987
COMMUNITY IMPACT				
2018 Chev. Equinox FWD LS	1	\$26,750	General Fund	\$26,750
TOTAL UNFUNDED FOR PROGRAM:				\$26,750
TOTAL UNFUNDED FOR DEPARTMENT:				\$26,750

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
HOUSING		
Tropical Park Street Lighting	CDBG	\$150,000
W Cocoa Park Renovation	CDBG	\$850,000
Mims Exercise Room at Cuyler Park	CDBG	\$101,276
TOTAL FUNDED FOR PROGRAM:		\$1,101,276

**HOUSING AND HUMAN SERVICES DEPARTMENT
PROGRAM SERVICE CHANGE JUSTIFICATION**

UNFUNDED

PROGRAM: Community Impact

**SERVICE CHANGE
TITLE:**

Replacement Vehicle

LOCATION/AREA: County-wide

SERVICE LEVEL MANDATES:

Level	References
Federal Law	No
State Statute	No
Voter Referendum	No
County Ordinance	No
County Policy/Administrative Order	No

SERVICE CHANGE DESCRIPTION:

Replace 2003 Astro van (property # 562338) for the School Crossing Guard Program.

JUSTIFICATION OF NEED:

The van is 14 years old and has over 203,000 miles on it and has numerous maintenance issues. The vehicle is very close to be deemed unsafe to drive by our Fleet Department, which will then result in the vehicle to be decommissioned. Currently, the School Crossing Guard Supervisor averages about 1,200 miles every month. Should the vehicle be decommissioned, the Department will have to pay around \$642 every month in mileage reimbursements. In addition, this is a great deal of miles to ask an employee to put on their personal vehicle.

OUTCOME OF SERVICE CHANGE:

The replacement vehicle will provide the supervisor with a safe mode of transportation to the various designated crossings allowing her to cross children, check on the 68 guards and deliver necessary equipment as needed throughout unincorporated Brevard County. Service and service charges to the Department should be minimal.

FISCAL IMPACT:

FUNDING SOURCE(S): General Fund

EXPENDITURES:

Recurring Costs

Compensation And Benefits	+	_____
Operating Expenses	+	_____
Capital Outlay	+	_____
Total Recurring Costs	=	_____ \$0

Non-Recurring Costs (First Year only)

Compensation And Benefits	+	_____
Operating Expenses	+	_____
Capital Outlay	+	_____ \$26,750
Total Non-Recurring Costs	=	_____ \$26,750

Total Expenditures

\$26,750

REVENUES:

Revenues Generated as a Result
of the Program Change _____

PERSONNEL IMPACT (+/-): _____

ALTERNATIVE FUNDING STATEMENT:

A used vehicle will be made available from either the Transit Department or the Public Works Department. The vehicle will still be a high mileage vehicle; however, it will be an improvement to what is currently being used.

**HOUSING AND HUMAN SERVICES DEPARTMENT
PROGRAM SERVICE CHANGE JUSTIFICATION**

FUNDED

PROGRAM: Medical Examiner

**SERVICE CHANGE
TITLE:**

Adding a Forensic Technician Position

LOCATION/AREA: County-Wide

SERVICE LEVEL MANDATES:

Level		References
Federal Law	No	
State Statute	Yes	F.S. 406
Voter Referendum	No	
County Ordinance	No	
County Policy/Administrative Order	No	

SERVICE CHANGE DESCRIPTION:

The District Medical Examiner (DME) is appointed by the Governor, and is required to provide the services as outlined in F.S. 406. Local County Governments are required to pay the fees, salaries/benefits, and expenses associated with these services per F.S. 406.08. This change adds a Forensic Technician position to the Medical Examiner's Office.

JUSTIFICATION OF NEED:

Standard operating procedure is to have two (2) Forensic Technicians per physician. One Technician assists with surgical duties and the other catalogs/weights specimens and photographs evidence. Currently, there are two (2) technicians who, as a result of the exceedingly high case rate, are working (in some instances) 6 days per week. This is an unsustainable situation, has resulted in increased overtime, and will lead to employee burnout due to their inability to utilize leave.

OUTCOME OF SERVICE CHANGE:

This service change will allow a staggered schedule and more normalized working hours for all of the Forensic Technicians.

FISCAL IMPACT:

FUNDING SOURCE(S): General Fund

EXPENDITURES:

Recurring Costs

Compensation And Benefits	+	\$45,626
Operating Expenses	+	\$154
Capital Outlay	+	
Total Recurring Costs	=	\$45,780

Non-Recurring Costs (First Year only)

Compensation And Benefits	+	
Operating Expenses	+	\$1,000
Capital Outlay	+	
Total Non-Recurring Costs	=	\$1,000

Total Expenditures

\$46,780

REVENUES:

Revenues Generated as a Result
of the Program Change

PERSONNEL IMPACT (+/-):

1

ALTERNATIVE FUNDING STATEMENT:

Failure to fund this position will increase overtime, employee burnout, and liability for the County.

**HOUSING AND HUMAN SERVICES DEPARTMENT
PROGRAM SERVICE CHANGE JUSTIFICATION**

FUNDED

PROGRAM: Medical Examiner **SERVICE CHANGE TITLE:** Adding Associate Medical Examiner and Forensic Technician Positions
LOCATION/AREA: County-wide

SERVICE LEVEL MANDATES:

Level		References
Federal Law	No	
State Statute	Yes	F.S. 406
Voter Referendum	No	
County Ordinance	No	
County Policy/Administrative Order	No	

SERVICE CHANGE DESCRIPTION:

The District Medical Examiner (DME) is appointed by the Governor, and is assisted by Associate Medical Examiners (AME) and Forensic Technicians in providing the services outlined in F.S. 406. Local County Governments are required to pay the fees, salaries/benefits, and expenses associated with these services per F.S. 406.08. This change adds a second AME and one Forensic Technician.

JUSTIFICATION OF NEED:

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, while the Practice Guidelines for Florida Medical Examiners (PGFME) states that the number shouldn't exceed 275. The current DME and AME have exceeded both the NAME and PGFME standards in CY2014, CY2015, and CY2016. There has been a 23.32% increase in autopsies from CY2014 to CY2016, and CY2017 is on track to have more than 1,000 autopsies for the first time in memory. Contributing to this is a 43.75% increase in drug overdoses and a 220% increase in suicides of those under 21. The Forensic Technician position is required in order to meet standard operating procedure to have two (2) Technicians per physician during surgical procedures.

OUTCOME OF SERVICE CHANGE:

This service change will allow for the Medical Examiner's Office to approach compliance with the standards as outlined by NAME and the PGFME.

FISCAL IMPACT:

FUNDING SOURCE(S): General Fund

EXPENDITURES:

Recurring Costs

Compensation And Benefits	+	\$258,779
Operating Expenses	+	\$4,158
Capital Outlay	+	
Total Recurring Costs	=	\$262,937

Non-Recurring Costs (First Year only)

Compensation And Benefits	+	
Operating Expenses	+	\$2,900
Capital Outlay	+	
Total Non-Recurring Costs	=	\$2,900

Total Expenditures

\$265,837

REVENUES:

Revenues Generated as a
Result of the Program Change

PERSONNEL IMPACT (+/-):

2

ALTERNATIVE FUNDING STATEMENT:

Failure to fund these positions will result in a deterioration of the timeliness of autopsies, increased overtime, employee burnout, liability for the County, and could result in negative findings from the Medical Examiners Commission.

