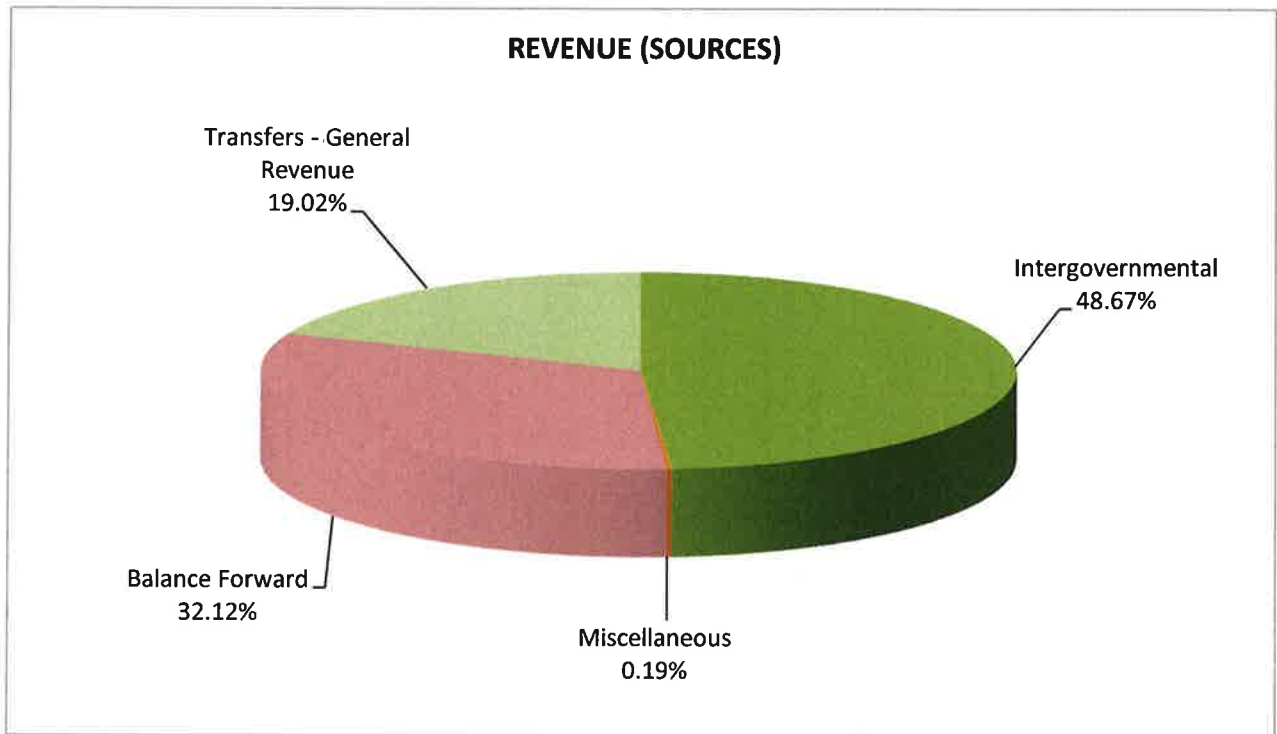
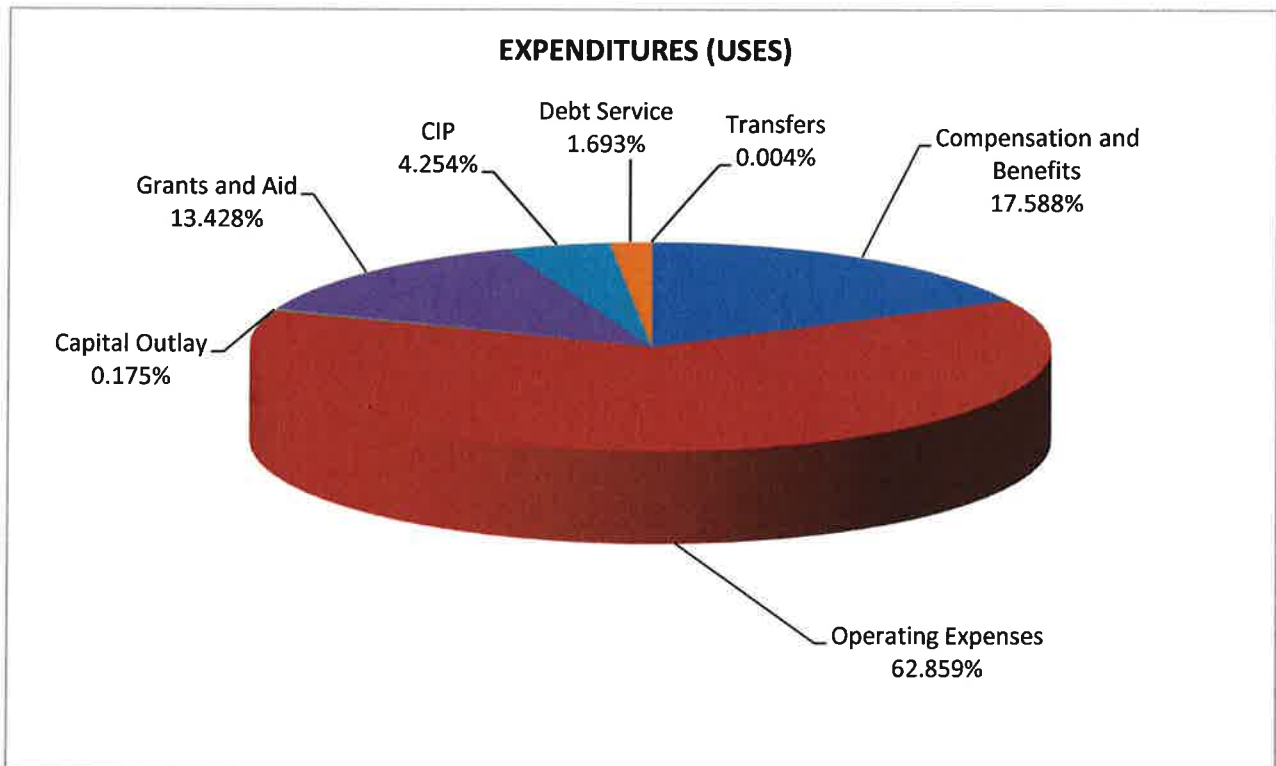


HOUSING AND HUMAN SERVICES DEPARTMENT



**ADOPTED BUDGET FY2018-2019
\$14,486,291**



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 RESOURCES

Coordinates and effectuates County and Department grant support functions such as Community Development Block Grant (CDBG) 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 processes for housing projects and the CDBG program. 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). Community Resources is also responsible for satisfying all planning and reporting requirements from grant funding sources.

Accomplishments:

- Facilitated the revision of the CDBG Demolition Program (and accompanying policy) to meet recommendations from the U.S. Department of Housing and Urban Development (HUD).
- During FY16-17 the NACo Prescription Drug Discount Card saved 8,972 residents more than \$882,765 on prescriptions at an average savings of 22.14%. Additionally, through inception this program has saved more than 370,000 residents more than \$9.9 million at an average savings of 23.26%.
- The Juvenile Assessment Center served 1000 youth and 89% of youth who received services did not re-offend for six months after services, exceeding the contract requirement of 80%.
- The Community Action Agency conducted eight community outreach events throughout Brevard and served 4,343 families with approximately \$2 million in funding from Federal, State, and local sources.

Initiatives:

- Complete the transition of the Community Action Agency to electronic record keeping per guidelines from the funding source (Florida Department of Economic Opportunity).
- 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.

Trends and Issues:

Deaths related to opioids continue to rise with the Medical Examiner's Office reporting a 50.2% increase from CY2012 (259) through CY2017 (389). The opioid epidemic in Brevard has become the focus of several community advisory boards, which are working to identify solutions for specific target populations (e.g., children, families, elderly). Additionally, the Community Action Agency (CAA) is seeing an increase in the number of households (individuals and families) seeking services as the economy rebounds and wages remain stagnant. The CAA was able to serve approximately 73.4% of those who sought assistance utilizing current funding sources.

HOUSING AND HUMAN SERVICES DEPARTMENT SUMMARY

Service Level Impacts:

Further reductions in funding will result in fewer households being served and ultimately could force low income workers (“working poor”) into homelessness or other negative outcomes.

The main CAA office is located at a City of Cocoa building within Provost Park. The building was constructed in 1966 and is approximately 1,653 square feet (of which 868 square feet is common space). 7.5 FTEs utilize the space to see up to 39 clients on a daily basis and the size of the building, its offices, and the location is challenging considering the sheer number of applicants processed each year (10,260 clients FY 16-17). Also as noted, the location poses a potential hazard due to the higher levels of crime and loitering that occur in Provost Park, as evidenced by 15 police involved incidents at Provost Park from October 2017 through April 2018.

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 million in Federal and State funding to support housing and capital programs.
- 48 residents received assistance through the First Time Homebuyer Program (counseling, down payment, closing costs), Weatherization, or Rehabilitation, Repair, Reconstruction programs and approximately 235 remain on our waiting lists.
- 36 residents received assistance through the Hardest Hit Program to prevent the loss of their homes due to unemployment or underemployment.
- 3 units of existing affordable rental housing were rehabilitated with HOME/SHIP funds.

Initiatives:

- Continue to maximize leveraging of funds to enhance programs and services for residents and communities within Brevard County.
- Explore additional funding and partnership opportunities (public and private) to enhance affordable housing within the County.
- Complete the closeout of the Neighborhood Stabilization Program and transition from actively facilitating the program to long-term monitoring of all completed projects.

Trends and Issues:

The department continues to focus its limited housing resources on projects designed to assist with maintaining (Rehabilitation, Repair, and Reconstruction) and creating new (Purchase Assistance) affordable housing. However, we are seeing an increase in the number of residents seeking assistance and were only able to serve approximately 45% due to funding and eligibility issues.

Service Level Impacts:

The inability to serve more clients remains tied to the limited funding received through grant programs. Specifically for our State Housing Initiatives Partnership (SHIP) program, the available funds in the Sadowski Housing Trust Fund (based upon housing documentary stamp taxes) are routinely swept by the State Legislature. This has occurred during the last 9 state budget cycles, and resulted in significant reductions in yearly allocated funding. For example if the full amount dedicated

HOUSING AND HUMAN SERVICES DEPARTMENT SUMMARY

for housing from the trust fund would have been allocated, Brevard would have received \$3,486,984 for affordable housing in FY18-19, but due to the sweep of the trust fund Brevard has been allocated \$468,029 for FY18-19.

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 15,660 instances of client claims assistance and contributed to more than \$120 million in VA benefits for Brevard's veterans, their families, and survivors during FY16-17.
- Met community outreach goal by attending more than 24 state and federal government and non-government agency meetings and events.
- 95% of veterans receive same day service and 90% have a less than 10 minute wait.
- Discontinued funding a Veteran Service Officer (VSO) through the City of Palm Bay and resumed directly serving Palm Bay veterans through existing resources.

Initiatives:

- Complete semi-annual certifications for all Veteran Services Officers (VSO).
- 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 with these types of unique situations (e.g., Post-Traumatic Stress Disorder and increasing suicide levels). A continuing shift in veteran demographics has resulted in more service connected disabled Veterans and more low income veterans and survivor's pensions. Due to 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 FY18-19. Currently staffing levels are the minimum required to maintain current level of service. Federal changes to the veteran claim system has had positive impact to local veterans. For example, due to a U.S. Department of Veteran Affairs (VA) change in processing appeals, a Brevard veterans and his wife's claim appeal was recently approved. The appeal had been ongoing since 2015, but a Brevard VSO took advantage of the new process upon implementation and was able to facilitate a \$3,003.43 monthly increase in his pension. The Veteran also received a \$182,000 tax free retroactive settlement.

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 Disaster Shelters, contract oversight of Lead Brevard and Legal Aid, and finance and auditing services for all federal, State, and local funding sources.

HOUSING AND HUMAN SERVICES DEPARTMENT SUMMARY

Accomplishments:

- Participated in numerous meetings and exercises to support the Disaster Shelters in conjunction with the Emergency Management Department and the Department of Health.
- Implemented, in coordination with the Emergency Management Department, the BEST staffing program during Hurricane Matthew.

Initiatives:

- Continue to work with the Emergency Management Department to analyze the staffing of shelters based upon changing requirements from Federal, State, and local sources.

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, as described earlier with SHIP.

It is anticipated that during FY18-19 HUD funds relating to Hurricane Irma will become available. The State of Florida has been allocated approximately \$616 million through a special federal appropriation. These funds are to primarily be used for addressing unmet housing needs resulting from the hurricane. An additional allocation of approximately \$707 million might become available during FY18-19 or the beginning of FY19-20, and will be more focused on infrastructure needs resulting from the storm.

The Department's General Fund transfer for FY18-19 is decreasing approximately 52.37% (\$3,005,559) due to the reorganization of the County and the creation of the Public Safety Services Office. This is also resulting in a decrease of 39.75 FTEs.

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 through utilizing General Fund.

The additional hurricane funds will contain additional restrictions. Specifically, maximum administrative costs will be capped at 5% (compared to CDBG rules which cap it at 20%). It is anticipated that there will be an increase in the number of households maintaining their affordability and the creation of new affordable units within Brevard.

The reorganization of General Fund, FTEs, and services due to the reorganization and creation of the Public Safety Services Office will not result in changes to service levels, but the activities (programs) will no longer be reported under the Housing and Human Services Department.

HOUSING AND HUMAN SERVICES DEPARTMENT: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$3,759,960	\$6,864,157	\$7,421,466	\$557,309	8.12%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$406,595	\$49,600	\$28,900	(\$20,700)	(41.73%)
Statutory Reduction	\$0	(\$345,689)	(\$372,517)	(\$26,828)	7.76%
<i>Operating Revenues</i>	\$4,166,555	\$6,568,068	\$7,077,849	\$509,781	7.76%
Balance Forward	\$2,667,265	\$4,114,464	\$4,652,474	\$538,010	13.08%
Transfers - General Revenue	\$2,413,883	\$3,168,368	\$2,755,968	(\$412,400)	(13.02%)
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$1,936,168	\$1,302,757	\$0	(\$1,302,757)	(100.00%)
<i>Non-Operating Revenues</i>	\$7,017,316	\$8,585,589	\$7,408,442	(\$1,177,147)	(13.71%)
TOTAL REVENUES	\$11,183,871	\$15,153,657	\$14,486,291	(\$667,366)	(4.40%)
EXPENDITURES:					
Compensation and Benefits	\$1,860,965	\$2,053,712	\$2,547,906	\$494,194	24.06%
Operating Expenses	\$2,024,017	\$10,178,934	\$9,105,898	(\$1,073,036)	(10.54%)
Capital Outlay	\$6,165	\$3,213	\$25,382	\$22,169	689.98%
Grants and Aid	\$2,761,548	\$1,598,833	\$1,945,187	\$346,354	21.66%
<i>Operating Expenditures</i>	\$6,652,695	\$13,834,692	\$13,624,373	(\$210,319)	(1.52%)
CIP	\$419,007	\$1,091,276	\$616,180	(\$475,096)	(43.54%)
Debt Service	\$8,161	\$227,164	\$245,204	\$18,040	7.94%
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	\$525	\$534	\$9	1.71%
<i>Non-Operating Expenditures</i>	\$427,681	\$1,318,965	\$861,918	(\$457,047)	(34.65%)
TOTAL EXPENDITURES	\$7,080,375	\$15,153,657	\$14,486,291	(\$667,366)	(4.40%)
PERSONNEL:					
Full-time positions	39.00	39.00	39.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	39.50	39.50	39.50	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%

HOUSING: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$2,805,903	\$4,503,346	\$4,001,645	(\$501,701)	(11.14%)
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$405,276	\$49,600	\$28,900	(\$20,700)	(41.73%)
Statutory Reduction	\$0	(\$227,648)	(\$201,527)	\$26,121	(11.47%)
<i>Operating Revenues</i>	\$3,211,179	\$4,325,298	\$3,829,018	(\$496,280)	(11.47%)
Balance Forward	\$2,667,265	\$4,114,464	\$4,652,474	\$538,010	13.08%
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>	\$2,667,265	\$4,114,464	\$4,652,474	\$538,010	13.08%
TOTAL REVENUES	\$5,878,444	\$8,439,762	\$8,481,492	\$41,730	0.49%
EXPENDITURES					
Compensation and Benefits	\$309,597	\$482,143	\$449,821	(\$32,322)	(6.70%)
Operating Expenses	\$980,856	\$7,061,463	\$6,689,131	(\$372,332)	(5.27%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$465,628	\$896,156	\$1,342,540	\$446,384	49.81%
<i>Operating Expenditures</i>	\$1,756,081	\$8,439,762	\$8,481,492	\$41,730	0.49%
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	\$1,756,081	\$8,439,762	\$8,481,492	\$41,730	0.49%
PERSONNEL:					
Full-time positions	19.00	18.00	18.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	19.00	18.00	18.00	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	(\$501,701)	(11.14%)	Due to a decrease in the State Housing Initiative Program (SHIP) Grant which is offset by an increase in the Weatherization Assistance Program (WAP) Grant
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$20,700)	(41.73%)	Due to a partial completion of the Hardest Hit Program and a projected decrease in interest revenue
Statutory Reduction	\$26,121	(11.47%)	Statutory Reduction variance corresponds with changes in Operating Revenue
Balance Forward	\$538,010	13.08%	Due to SHIP grant funds brought forward from FY 2017-2018
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	(\$32,322)	(6.70%)	This decrease is reflective of the county reorganization in which an Accountant II position was reclassified out of the Housing Program
Operating Expenses	(\$372,332)	(5.27%)	Due to a decrease in SHIP funding
Capital Outlay	\$0	0.00%	
Grants and Aid	\$446,384	49.81%	Due to unfinished HOME Grant Projects that are being carried forward to FY 18-19.
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 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
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 FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	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	\$324	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues</i>	\$324	\$0	\$0	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$299,719	\$319,524	\$304,052	(\$15,472)	(4.84%)
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$299,719	\$319,524	\$304,052	(\$15,472)	(4.84%)
TOTAL REVENUES	\$300,043	\$319,524	\$304,052	(\$15,472)	(4.84%)
EXPENDITURES					
Compensation and Benefits	\$288,722	\$278,833	\$284,058	\$5,225	1.87%
Operating Expenses	\$10,088	\$19,591	\$19,994	\$403	2.06%
Capital Outlay	\$1,233	\$1,100	\$0	(\$1,100)	(100.00%)
Grants and Aid	\$0	\$20,000	\$0	(\$20,000)	(100.00%)
<i>Operating Expenditures</i>	\$300,043	\$319,524	\$304,052	(\$15,472)	(4.84%)
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	\$300,043	\$319,524	\$304,052	(\$15,472)	(4.84%)
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	(\$15,472)	(4.84%)	Reflective of the Increase in Compensation and Benefits as well as a reduction in Grants and Aids to the City of Palm Bay
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

VETERANS' SERVICES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$5,225	1.87%	Due to the Cost of Living Adjustments and FRS rate increases
Operating Expenses	\$403	2.06%	Due to budget reclassification from capital outlay to operating expenses
Capital Outlay	(\$1,100)	(100.00%)	Due to replacement equipment that was budgeted in FY 17-18 but not in FY 18-19
Grants and Aid	(\$20,000)	(100.00%)	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 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
Maintaining Levels of Service	Client contacts made	15,661	15,700	15,700
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	88	90	90
Meet Financial & Budget Requirements	Veteran's Administration payments awarded to clients	\$119,352,455	\$120,000,000	\$120,000,000

COMMUNITY RESOURCES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$954,056	\$2,360,811	\$3,419,821	\$1,059,010	44.86%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$996	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$118,041)	(\$170,990)	(\$52,949)	44.86%
<i>Operating Revenues</i>	\$955,052	\$2,242,770	\$3,248,831	\$1,006,061	44.86%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$2,114,164	\$2,848,844	\$2,451,916	(\$396,928)	(13.93%)
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$1,936,168	\$1,302,757	\$0	(\$1,302,757)	(100.00%)
<i>Non-Operating Revenues</i>	\$4,050,332	\$4,151,601	\$2,451,916	(\$1,699,685)	(40.94%)
TOTAL REVENUES	\$5,005,384	\$6,394,371	\$5,700,747	(\$693,624)	(10.85%)
EXPENDITURES					
Compensation and Benefits	\$1,262,646	\$1,292,736	\$1,814,027	\$521,291	40.32%
Operating Expenses	\$1,033,073	\$3,097,880	\$2,396,773	(\$701,107)	(22.63%)
Capital Outlay	\$4,932	\$2,113	\$25,382	\$23,269	1101.23%
Grants and Aid	\$2,295,920	\$682,677	\$602,647	(\$80,030)	(11.72%)
<i>Operating Expenditures</i>	\$4,596,571	\$5,075,406	\$4,838,829	(\$236,577)	(4.66%)
CIP	\$419,007	\$1,091,276	\$616,180	(\$475,096)	(43.54%)
Debt Service	\$8,161	\$227,164	\$245,204	\$18,040	7.94%
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	\$525	\$534	\$9	1.71%
<i>Non-Operating Expenditures</i>	\$427,681	\$1,318,965	\$861,918	(\$457,047)	(34.65%)
TOTAL EXPENDITURES	\$5,024,252	\$6,394,371	\$5,700,747	(\$693,624)	(10.85%)
PERSONNEL:					
Full-time positions	15.00	16.00	16.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	15.50	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	\$1,059,010	44.86%	Due to the county reorganization, the budgets for the Community Services Block Grant (CSBG) and Low Income Energy Assistance Program (LIHEAP) Grant have been reclassified into the Community Resources Program
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	(\$52,949)	44.86%	Statutory Reduction variance corresponds with changes in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	(\$396,928)	(13.93%)	Due to the county reorganization, the budgets for the Community Action Agency have been reclassified into this program offset by The Low Income Pool (LIP) funds which were received in FY 17-18 and not in FY 18-19. Funding was also made available to purchase a vehicle for a Housing Inspector and Security Equipment for the Community Action Agency building.
Transfers - Other	\$0	0.00%	
Other Finance Source	(\$1,302,757)	(100.00%)	Due to the Completion of the West Canaveral Groves Project

COMMUNITY RESOURCES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$521,291	40.32%	Due to the county reorganization, the budgets for the Community Services Block Grant (CSBG), Low Income Energy Assistance Program (LIHEAP) Grant and Community Action Agency have been reclassified into the Community Resources Program. The remainder of the variance is due to the Cost of Living Adjustments and FRS rate increases
Operating Expenses	(\$701,107)	(22.63%)	Due to the county reorganization, the budgets for the Community Services Block Grant (CSBG), Low Income Energy Assistance Program (LIHEAP) Grant and Community Action Agency have been reclassified into the Community Resources Program. This increase in expenditures within the program has been offset with a decrease in expenditures due to the completion of the West Canaveral Groves Project as well as the absence of the LIP funding that was received in FY 17-18
Capital Outlay	\$23,269	1101.23%	Due to security equipment for the Community Action Agency building, as well as, a vehicle for a Housing Inspector.
Grants and Aid	(\$80,030)	(11.72%)	Due to the reduction in Community Based Organizations funding and a budget reclassification to operating expenses
CIP	(\$475,096)	(43.54%)	Due to the completion of the Schoolhouse Paving Project and the near completion of the West Cocoa Renovation Project
Debt Service	\$18,040	7.94%	Due to the completion of the Hud Section 108 Loan financed projects (West Canaveral Groves and Health Department Building), both loans are now 100% expensed and interest payments will increase in FY 18-19 from FY 17-18
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$9	1.71%	Due to increase in the debt payment for Energy Performance

**COMMUNITY RESOURCES
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
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.	100%	100%	100%
To ensure that contracts receive a comprehensive monitoring.	As determined by the Housing and Human Services Risk Assessment Tool, all contracts will receive a comprehensive onsite and/or desk monitoring, including financial, by the end of the second quarter of the fiscal year.	50%	50%	75%
Provide for health and social needs of the community.	CSBG & LIHEAP applicants assisted (meeting eligibility).	82%	82%	82%

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

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
COMMUNITY RESOURCES				
LIHEAP Conference	Staff	TBD	Grant	\$8,470
FACA Conference	Staff	TBD	Grant	\$5,600
FACA Board Member Training	Staff	TBD	Grant	\$1,504
TOTAL FOR PROGRAM:				\$15,574
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	\$3,163
Inspector Training	Staff	TBD	Grant	\$2,250
TOTAL FOR PROGRAM:				\$5,413
SHIP				
SHIP Inspector Training	Staff	TBD	Grant	\$2,250
SHIP Conference	Staff	TBD	Grant	\$3,268
TOTAL FOR PROGRAM:				\$5,518
VETERAN SERVICES				
Required VA/State Fall Certification	Staff x2	Safety Harbor FL	General Fund	\$2,430
Required VA/State Spring Certification	Staff x2	Safety Harbor FL	General Fund	\$2,430
TOTAL FOR PROGRAM:				\$4,860
CDBG PROGRAM				
Construction Training	Staff	TBD	Grant	\$2,800
CDBG Conference /FCDA	Staff	TBD	Grant	\$4,600
TOTAL FOR PROGRAM:				\$7,400
TOTAL FOR DEPARTMENT:				\$42,765

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

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
GUARDIAN AD LITEM				
Computer/Computer Equipment	3	\$1,000	General Fund	\$3,000
TOTAL FUNDED FOR PROGRAM				\$3,000
COMMUNITY DEVELOPMENT BLOCK GRANT				
Truck	1	\$4,500	General Fund	\$4,500
TOTAL FUNDED FOR PROGRAM				\$4,500
COMMUNITY ACTION AGENCY				
Security Equipment	1	\$17,882	General Fund	\$17,882
TOTAL FUNDED FOR PROGRAM				\$17,882
TOTAL FUNDED FOR DEPARTMENT:				\$25,382
HOUSING				
Computer/Computer Equipment	4	\$813	Unfunded	\$3,251
TOTAL UNFUNDED FOR PROGRAM				\$3,251
TOTAL UNFUNDED FOR DEPARTMENT:				\$3,251

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 BLOCK DEVELOPMENT GRANT:		
East Mims Excerise Room	Grant	\$211,788
Tropical Park Lighting	Grant	\$102,482
West Cocoa Renovation Improvements	Grant	\$301,910
TOTAL FUNDED FOR DEPARTMENT:		\$616,180

