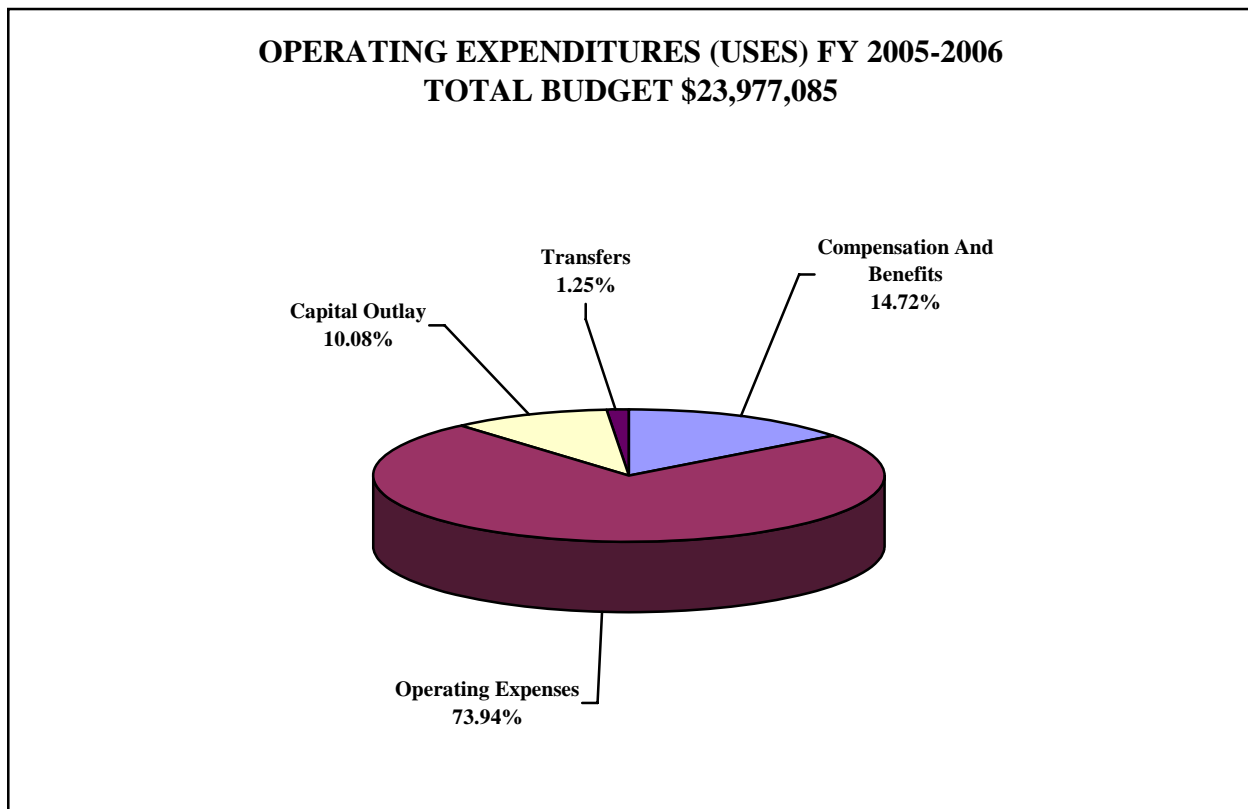
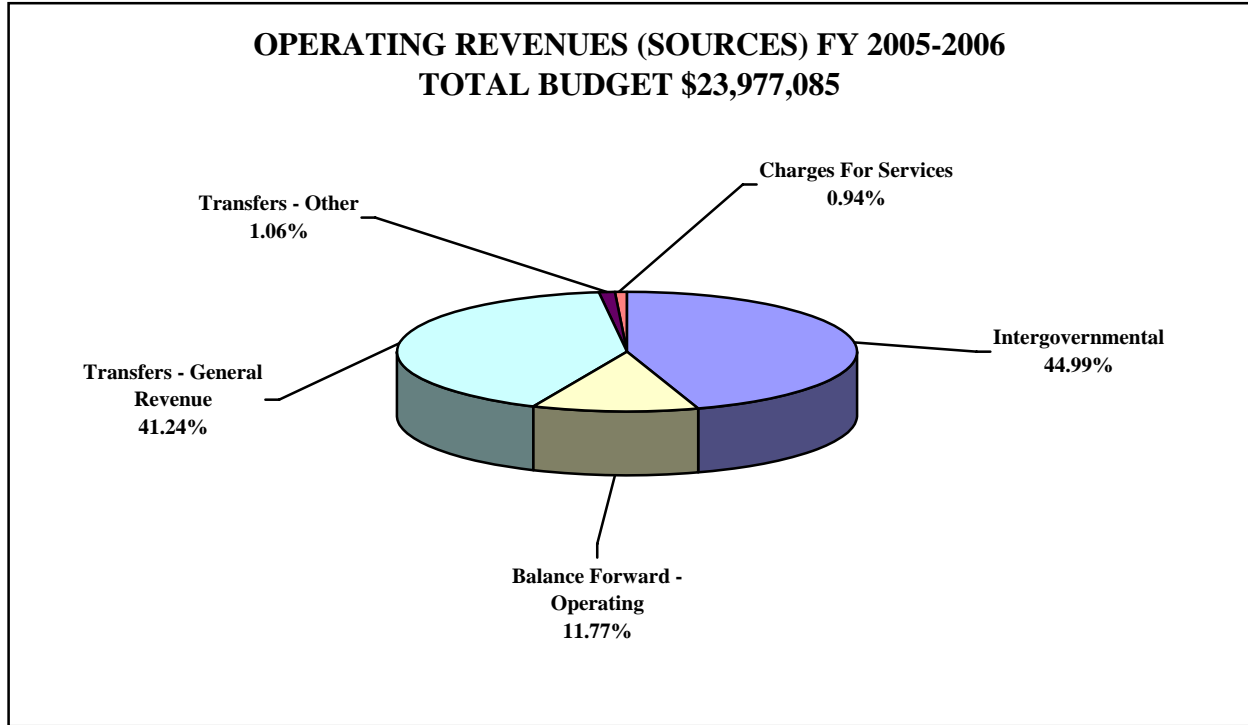
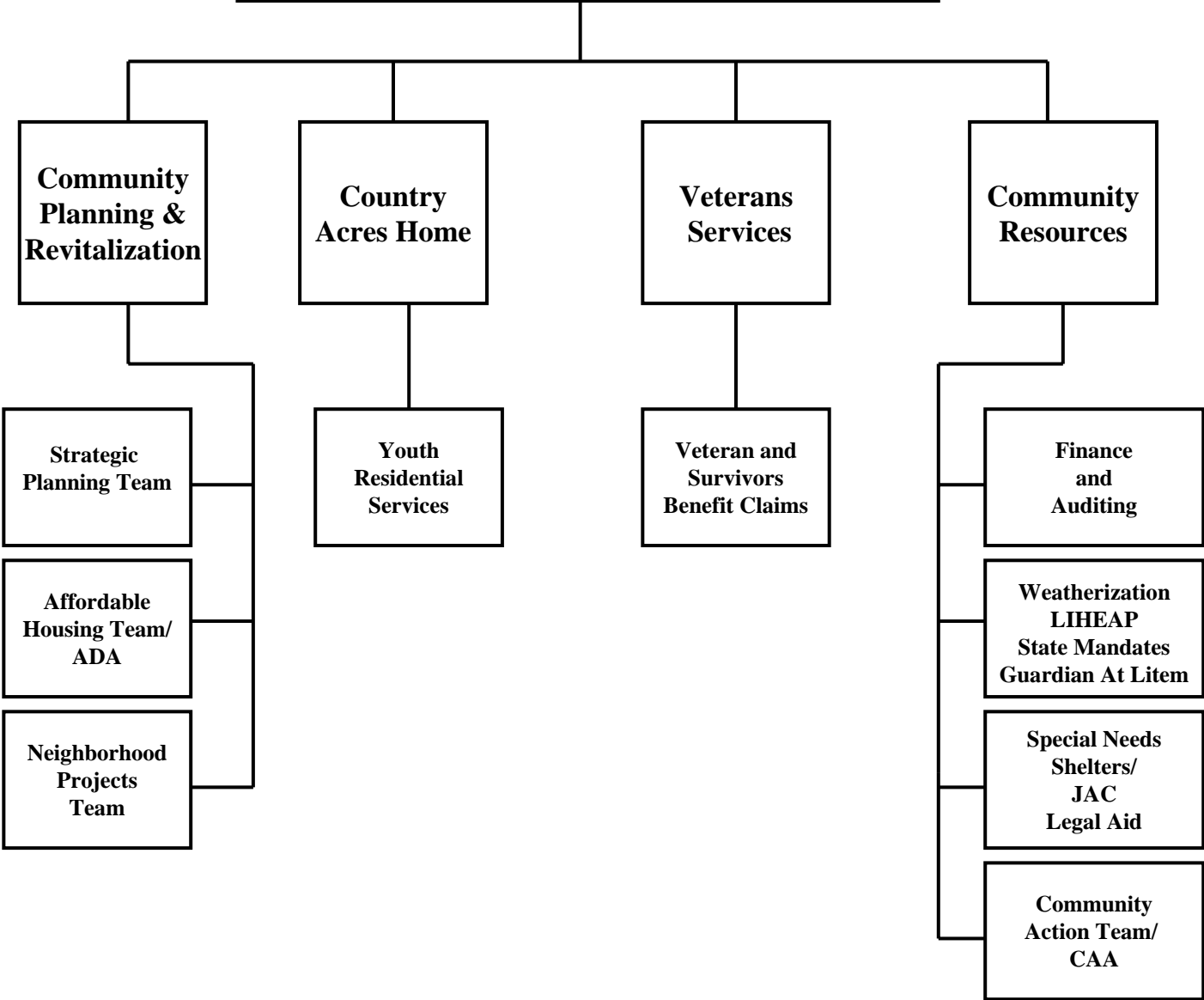


HOUSING AND HUMAN SERVICES DEPARTMENT



Note: Total percentage may not equal 100% due to rounding.

**Housing and Human Services
Programs and Services**



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:

Community Planning and Revitalization - Non-Mandated

- Strategic Planning Team
- Affordable Housing Team
- Neighborhood Projects Team

Country Acres Children's Home - Non-Mandated

- Youth Residential Services

Veteran Services - Non Mandated

- Veterans and survivors benefit claims

Community Resources Program - Mandated and Non-Mandated

- State Mandates
- Finance and Auditing
- Special Needs Shelters
- Weatherization/Liheap/ CAA
- Juvenile Assessment Center
- Community Action Team
- Guardian Ad Litem
- Legal Aid

TRENDS AND ISSUES:

The budget for FY 2005-2006 reflects the many challenges and uncertainty that exist with the economy, rising health care costs, and the ever-decreasing State funding for the areas served. This Department, like others, in time of great need, must make difficult choices. Funding loss will result in reduction of Community Development Projects, Youth Mentoring Programs, Substance Abuse Treatment for Adult Drug Court and Pregnant and Post Partum Women, and Case Management services for Juvenile Drug Court.

HOUSING AND HUMAN SERVICES DEPARTMENT: BUDGET ANALYSIS

COMMUNITY PLANNING AND REVITALIZATION PROGRAM:

REVENUES:

Operating Revenues decrease 4.34% due primarily to a reduction in projected grant revenues, particularly in the State Housing Initiative Partnership (SHIP) program and interest income.

Non-Operating Revenues increase 28.66% due to an increase in projected balance forward and the General Fund transfer for additional services provided to citizens.

EXPENDITURES:

Operating Expenditures increase 5.85% due primarily to an increase in Compensation and Benefits due to pay increases approved by the Board in FY 2004-2005 and projected pay increases for FY 2005-2005 and an increase in Capital Expenditures due to additional CDBG project costs.

Non-Operating Expenditures decrease 57.79% due to a reduction in transfers concerning CDBG projects.

COUNTRY ACRES PROGRAM:

REVENUES:

Operating Revenues remain basically constant.

Non-Operating Revenues increase 4.24% due to an increase in the General Fund transfer for Board approved pay raises and an increase in health premiums.

EXPENDITURES:

Operating Expenditures increase 2.19% due primarily to pay increases approved by the Board in FY 2004-2005, projected pay increases for FY 2005-2006 and an increase in some mandated expenses.

VETERAN SERVICES PROGRAM:

REVENUES:

Non-Operating Revenues increase 5.11% due to an increase in the General Fund transfer associated with Board approved pay raises.

EXPENDITURES:

Operating Expenditures increase 5.11% due primarily to pay increases approved by the Board in FY 2004-2005, projected pay increases for FY 2005-2006 and an increase in health insurance premiums.

COMMUNITY RESOURCES PROGRAM:

REVENUES:

Operating Revenues decrease 66.30% due primarily to a projected decrease in grant revenues, practically for Child Welfare Prevention (TANF) and Homeless programs.. The increase in Charges For Services is for Court fees to fund the Legal Aid program.

Non-Operating Revenues increase 5.56% due primarily to an increase in the General Fund transfer for the Medicaid program and assistance to Crosswinds. Other Transfer funding is court fees for the Juvenile Assessment Center (JAC).

EXPENDITURES:

Operating Expenditures decrease 8.63% due primarily to a reduction in expenses for Child Welfare Prevention (TANF), Homeless and Energy Home Repair programs, because of reduced funding.

HOUSING AND HUMAN SERVICES DEPARTMENT: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$12,399,449	\$17,021,606	\$13,089,036	\$11,040,193	(15.65%)
Charges For Services	\$69,550	\$121,385	\$100,127	\$231,579	131.29%
Fines and Forfeits	\$36,226	\$28,340	\$0	\$0	
Miscellaneous	\$30,559	\$102,891	\$81,511	\$0	(100.00%)
Statutory Reduction	\$0	(\$860,418)	(\$657,940)	(\$563,589)	(14.34%)
<i>Operating Revenues:</i>	\$12,535,784	\$16,413,804	\$12,612,734	\$10,708,183	(15.10%)
Balance Forward - Operating	\$1,638,840	\$1,640,383	\$2,583,017	\$2,887,418	11.78%
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$8,012,528	\$8,201,436	\$9,287,620	\$10,120,467	8.97%
Transfers - Others	\$0	\$21,290	\$183,017	\$261,017	42.62%
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$9,651,368	\$9,863,109	\$12,053,654	\$13,268,902	10.08%
TOTAL REVENUES	\$22,187,152	\$26,276,913	\$24,666,388	\$23,977,085	(2.79%)
EXPENDITURES:					
Compensation And Benefits	\$2,860,633	\$3,197,890	\$3,137,046	\$3,530,252	12.53%
Operating Expenses	\$12,168,846	\$19,636,952	\$18,486,060	\$17,729,346	(4.09%)
Capital Expenditures	\$1,079,872	\$3,142,071	\$2,289,351	\$2,417,487	5.60%
<i>Operating Expenditures:</i>	\$16,109,351	\$25,976,913	\$23,912,457	\$23,677,085	(0.98%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$43,116	\$0	(100.00%)
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$300,000	\$300,000	\$710,815	\$300,000	(57.79%)
<i>Non-Operating Expenditures:</i>	\$300,000	\$300,000	\$753,931	\$300,000	(60.21%)
TOTAL EXPENDITURES	\$16,409,351	\$26,276,913	\$24,666,388	\$23,977,085	(2.79%)
PERSONNEL:					
Full-time Positions	61.00	61.00	61.00	61.00	0.00%
Part-time Positions	4.00	4.00	6.00	6.00	0.00%
Internal Support Services FTE	2.00	2.00	2.00	2.00	0.00%
Full-time Equivalent (FTE)	65.00	65.00	66.00	66.00	0.00%
Temporary FTE	0.00	0.00	0.00	7.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

COMMUNITY PLANNING AND REVITALIZATION: PROGRAM PROFILE

GOALS:

To improve Brevard's citizens' quality of life by identifying and addressing community needs and revitalizing neighborhoods while offering opportunities that promote well-being and self-sufficiency.

OBJECTIVES:

1. To provide a sufficient amount of quality services to meet the health, housing and social needs of eligible citizens.
2. Revitalize neighborhoods through planning public improvements and affordable housing initiatives.
3. Increase annual discretionary funding to meet identified community needs.

PERFORMANCE MEASUREMENTS:	ACTUAL FY 2003-2004	PROJECTED FY 2004-2005	PROJECTED FY 2005-2006
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Affordable Housing, Non-Mandated			
• <i>Output</i> : No. of households requesting assistance	4,850	4,300	5,500
• <i>Outcome</i> : Number of households assisted	515	650	464
• <i>Efficiency</i> : Cost per service per household	\$5,118	\$4,500	\$4,999
CDBG Public Services and Projects, Non-Mandated			
• <i>Output</i> : Number of community projects	26	17	17
• <i>Outcome</i> : Number of projects completed	5	9	7
• <i>Efficiency</i> : Cost per project	\$237,118	\$390,470	\$336,286
Grant Services, Non-Mandated			
• <i>Output</i> : Annual budget for discretionary grants	\$2,900,000	\$3,048,120	\$3,352,932
• <i>Outcome</i> : Projected increase in discretionary grants	\$1,901,183	\$148,120	\$304,812
• <i>Efficiency</i> : Projected percentage of increase in grants	290%	5%	10%

PROGRAM CHANGES:

None Requested

COMMUNITY PLANNING AND REVITALIZATION: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$8,076,546	\$12,765,252	\$10,243,379	\$9,881,158	(3.54%)
Charges For Services	\$62,686	\$80,900	\$900	\$0	(100.00%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$19,149	\$60,000	\$80,458	\$0	(100.00%)
Statutory Reduction	\$0	(\$642,264)	(\$512,169)	(\$494,058)	(3.54%)
<i>Operating Revenues:</i>	\$8,158,381	\$12,263,888	\$9,812,568	\$9,387,100	(4.34%)
Balance Forward - Operating	\$1,637,101	\$1,638,644	\$2,020,827	\$2,480,623	22.75%
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$378,238	\$378,238	\$379,007	\$606,917	60.13%
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$2,015,339	\$2,016,882	\$2,399,834	\$3,087,540	28.66%
TOTAL REVENUES	\$10,173,720	\$14,280,770	\$12,212,402	\$12,474,640	2.15%
EXPENDITURES:					
Compensation And Benefits	\$1,019,682	\$1,121,392	\$1,071,177	\$1,392,133	29.96%
Operating Expenses	\$5,690,065	\$9,721,287	\$8,156,259	\$8,371,269	2.64%
Capital Expenditures	\$1,070,735	\$3,138,091	\$2,274,151	\$2,411,238	6.03%
<i>Operating Expenditures:</i>	\$7,780,482	\$13,980,770	\$11,501,587	\$12,174,640	5.85%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$300,000	\$300,000	\$710,815	\$300,000	(57.79%)
<i>Non-Operating Expenditures:</i>	\$300,000	\$300,000	\$710,815	\$300,000	(57.79%)
TOTAL EXPENDITURES	\$8,080,482	\$14,280,770	\$12,212,402	\$12,474,640	2.15%
PERSONNEL:					
Full-time Positions	25.00	25.00	23.00	23.00	0.00%
Part-time Positions	0.00	0.00	2.00	2.00	0.00%
Internal Support Services FTE	0.50	0.50	0.00	0.50	
Full-time Equivalent (FTE)	25.50	25.50	24.00	24.50	2.08%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

COUNTRY ACRES CHILDREN'S HOME: PROGRAM PROFILE

GOALS:			
To provide a safe, nurturing environment for at-risk children and youth through residential, educational, and therapeutic services.			
OBJECTIVES:			
1. To provide residential care and services that include daily living skills, education, counseling, and recreation to children between the ages of six to seventeen who have been placed by the Florida Department of Children and Families.			
PERFORMANCE MEASUREMENTS:			
	ACTUAL FY 2003-2004	PROJECTED FY 2004-2005	PROJECTED FY 2005-2006
Children and youth residing at Country Acres will be provided with daily living skills, educational services, individual counseling , and recreational opportunities, Non -Mandated			
<ul style="list-style-type: none"> • <i>Output</i> : Within thirty days of admission a comprehensive assessment will be completed on all children and youth identifying services warranted 	95%	95%	95%
<ul style="list-style-type: none"> • <i>Outcome</i> : 80 % of children and youth, residing for more than one school semester at Country Acres, will demonstrate academic improvements as measured by standardized test scores, teacher observations and report cards 	85.7%	83%	85%
<ul style="list-style-type: none"> • <i>Efficiency</i> : 100% of the annual budget allows these services to be provided along with maintaining licensure compliance 	\$1,105,513	\$1,151,450	\$1,176,688
PROGRAM CHANGES:			
None Requested			

COUNTRY ACRES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$551,964	\$552,634	\$597,187	\$598,934	0.29%
Charges For Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$1,080	\$1,053	\$1,053	\$0	(100.00%)
Statutory Reduction	\$0	(\$27,685)	(\$29,747)	(\$29,947)	0.67%
<i>Operating Revenues:</i>	\$553,044	\$526,002	\$568,493	\$568,987	0.09%
Balance Forward - Operating	\$0	\$0	\$0	\$0	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$578,059	\$578,059	\$582,957	\$607,701	4.24%
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$578,059	\$578,059	\$582,957	\$607,701	4.24%
TOTAL REVENUES	\$1,131,103	\$1,104,061	\$1,151,450	\$1,176,688	2.19%
EXPENDITURES:					
Compensation And Benefits	\$897,021	\$844,635	\$895,925	\$917,111	2.36%
Operating Expenses	\$249,725	\$258,126	\$255,525	\$258,328	1.10%
Capital Expenditures	\$6,547	\$1,300	\$0	\$1,249	
<i>Operating Expenditures:</i>	\$1,153,293	\$1,104,061	\$1,151,450	\$1,176,688	2.19%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$1,153,293	\$1,104,061	\$1,151,450	\$1,176,688	2.19%

PERSONNEL:					
Full-time Positions	17.00	17.00	17.00	17.00	0.00%
Part-time Positions	4.00	4.00	4.00	4.00	0.00%
Internal Support Services FTE	0.50	0.50	0.67	0.50	(25.37%)
Full-time Equivalent (FTE)	19.50	19.50	19.67	19.50	(0.86%)
Temporary FTE	0.00	0.00	0.00	7.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

VETERAN SERVICES: PROGRAM PROFILE

GOALS:

To assist veterans, families and survivors submit successful claims to the Department of Veteran Affairs and the State of Florida for veterans benefits.

OBJECTIVES:

1. Increase instances of claims assistance by 4% for veterans/families.
2. Increase cumulative dollar value of assistance awards by 8%.
3. Increase number of field visits by 8%.

PERFORMANCE MEASUREMENTS:

	ACTUAL FY 2003-2004	PROJECTED FY 2004-2005	PROJECTED FY 2005-2006
Claims assistance for veterans, families, and survivors, Non-Mandated <ul style="list-style-type: none"> • <i>Output</i> : Instances of claims assistance • <i>Outcome</i> : Percentage assistance provided • <i>Efficiency</i> : Cumulative \$ value of assistance provided 	40,100 100% \$39,300,000	34,000 100% \$34,200,000	35,400 100% \$35,600,000
Field visits to assist veterans, families and survivors with claims and information, also includes group briefings, Non-Mandated <ul style="list-style-type: none"> • <i>Output</i> : Number of visits • <i>Outcome</i> : Number of attendees • <i>Efficiency</i> : Average number attending each event 	54 2,268 42	55 2,330 42	59 2,500 43

PROGRAM CHANGES:

None Requested

VETERAN SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges For Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$0	\$0	\$0	\$0	
Balance Forward - Operating	\$0	\$0	\$0	\$0	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$259,495	\$259,495	\$279,538	\$293,815	5.11%
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$259,495	\$259,495	\$279,538	\$293,815	5.11%
TOTAL REVENUES	\$259,495	\$259,495	\$279,538	\$293,815	5.11%
EXPENDITURES:					
Compensation And Benefits	\$202,577	\$229,596	\$247,310	\$261,507	5.74%
Operating Expenses	\$16,377	\$27,219	\$29,228	\$29,308	0.27%
Capital Expenditures	\$2,590	\$2,680	\$3,000	\$3,000	0.00%
<i>Operating Expenditures:</i>	\$221,544	\$259,495	\$279,538	\$293,815	5.11%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$221,544	\$259,495	\$279,538	\$293,815	5.11%

PERSONNEL:					
Full-time Positions	4.00	4.00	4.00	4.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	
Internal Support Services FTE	0.50	0.50	0.50	0.50	0.00%
Full-time Equivalent (FTE)	4.50	4.50	4.50	4.50	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

COMMUNITY RESOURCES: PROGRAM PROFILE

GOALS:

To coordinate and effectuate county and departmental support functions. To assist low-income families meet their social needs and help with their energy bills and conservation measures.

OBJECTIVES:

1. To provide services to meet the health, housing and social needs of eligible citizens.
2. To efficiently and timely fulfill statutory responsibilities in reimbursement of State Mandated payments.
3. To process eligible clients' requests for reimbursement from the State of Florida's Low Income Home Energy Assistance Program. This program assists low-income families with their home energy bills and provide energy conservation measures which increase the successful continuation of ownership through the Weatherization Program.

PERFORMANCE MEASUREMENTS:	ACTUAL FY 2003-2004	PROJECTED FY 2004-2005	PROJECTED FY 2005-2006
Health, Housing and Social Services, Non-Mandated			
• <i>Output</i> : Number of households requesting	16,057	17,800	19,580
• <i>Outcome</i> : Number of households assisted	15,557	16,335	17,969
• <i>Efficiency</i> : Cost of service per household	\$53.85	\$49.58	\$54.54
Health Services, State Mandated			
• <i>Output</i> : Number of requests received	9,690	9,728	10,701
• <i>Outcome</i> : Number of requests processed	9,520	9,723	10,695
• <i>Efficiency</i> : Cost per request approved for	\$540.48	\$561.98	\$618.18
Low-Income Home Energy Assistance Program/Weatherization, Non-Mandated			
• <i>Output</i> : Number of applications processed	3,983	5,623	6,185
• <i>Outcome</i> : Number of applications receiving	3,801	5,182	5,700
• <i>Efficiency</i> : Average funds approved for assistance per client	\$142.77	\$66.47	\$73.12

PROGRAM CHANGES:

FUNDED	
1 Increase in Medicaid General Fund Transfer	\$250,000
TOTAL	\$250,000

COMMUNITY RESOURCES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$3,770,939	\$3,703,720	\$2,248,470	\$560,101	(75.09%)
Charges For Services	\$6,864	\$40,485	\$99,227	\$231,579	133.38%
Fines and Forfeits	\$36,226	\$28,340	\$0	\$0	
Miscellaneous	\$10,330	\$41,838	\$0	\$0	
Statutory Reduction	\$0	(\$190,469)	(\$116,024)	(\$39,584)	(65.88%)
<i>Operating Revenues:</i>	\$3,824,359	\$3,623,914	\$2,231,673	\$752,096	(66.30%)
Balance Forward - Operating	\$1,739	\$1,739	\$562,190	\$406,795	(27.64%)
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$6,796,736	\$6,985,644	\$8,046,118	\$8,612,034	7.03%
Transfers - Others	\$0	\$21,290	\$183,017	\$261,017	42.62%
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$6,798,475	\$7,008,673	\$8,791,325	\$9,279,846	5.56%
TOTAL REVENUES	\$10,622,834	\$10,632,587	\$11,022,998	\$10,031,942	(8.99%)
EXPENDITURES:					
Compensation And Benefits	\$741,353	\$1,002,267	\$922,634	\$959,501	4.00%
Operating Expenses	\$6,212,679	\$9,630,320	\$10,045,048	\$9,070,441	(9.70%)
Capital Expenditures	\$0	\$0	\$12,200	\$2,000	(83.61%)
<i>Operating Expenditures:</i>	\$6,954,032	\$10,632,587	\$10,979,882	\$10,031,942	(8.63%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$43,116	\$0	(100.00%)
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$43,116	\$0	(100.00%)
TOTAL EXPENDITURES	\$6,954,032	\$10,632,587	\$11,022,998	\$10,031,942	(8.99%)

PERSONNEL:					
Full-time Positions	15.00	15.00	17.00	17.00	0.00%
Part-time Positions	0.00	0.00	2.00	2.00	0.00%
Internal Support Services FTE	0.50	0.50	0.67	0.50	(25.37%)
Full-time Equivalent (FTE)	15.50	15.50	17.67	17.50	(0.96%)
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

HOUSING AND HUMAN SERVICES DEPARTMENT: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
INTERNAL SERVICE DISTRIBUTION				
FL Association of Counties (FAC)	Staff	TBD	General Fund	\$1,284
TOTAL:				\$1,284
COMMUNITY RESOURCES				
Weatherization Conference	Staff	TBD	Grant	\$2,800
LIHEAP Conference	Staff	TBD	Grant	\$4,800
FL Association of Community Action	Staff	TBD	Grant	\$4,500
FL Assoc of Social Services Executives	Staff	TBD	General Fund	\$1,000
TOTAL:				\$13,100
TOTAL FOR PROGRAM:				\$14,384
COUNTRY ACRES CHILDREN'S HOME				
Conference on Children's Issues	Staff	TBD	General Fund	\$675
TOTAL FOR PROGRAM:				\$675
VETERAN SERVICES				
Required annual certification training	Staff	TBD	General Fund	\$850
Annual certification training	Staff	TBD	General Fund	\$670
Annual certification training	Staff	TBD	General Fund	\$670
VA/State Fall Training	Staff	TBD	General Fund	\$810
TOTAL FOR PROGRAM:				\$3,000

HOUSING AND HUMAN SERVICES DEPARTMENT: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
COMMUNITY PLANNING & REVITALIZATION				
PLANNING				
Aging Conference	Staff	TBD	Grant	\$1,285
Mental Health Conference	Staff	TBD	Grant	\$1,675
Children/Youth Conference	Staff	TBD	Grant	\$1,175
Drug Prevention Conference	Staff	TBD	Grant	\$1,200
TOTAL:				\$5,335
CDBG				
CDBG Training	Staff	TBD	Grant	\$2,100
Community Development Conference	Staff	TBD	Grant	\$2,000
Neighborhood Revitalization	Staff	TBD	Grant	\$2,460
Professional Devp./Continuing Ed	Staff	TBD	Grant	\$1,945
Neighborhood Conference	Vol. Adv Board	TBD	Grant	\$4,000
HUD Management Training	Staff	TBD	Grant	\$2,300
TOTAL:				\$14,805
HOME				
HUD HOME/CHDO Training	Staff	TBD	Grant	\$1,950
Fair Housing Training	Staff	TBD	Grant	\$755
Annual Homeless Conference	Staff	TBD	Grant	\$500
Continuum of Care/HIMIS	Staff	TBD	Grant	\$500
TOTAL				\$3,705
SHIP				
Affordable Housing/Weatherization	Staff	TBD	Grant	\$1,500
Affordable Housing Roundtables	Staff	TBD	Grant	\$1,212
Affordable Housing Conference	Staff	TBD	Grant	\$2,100
TOTAL				\$4,812
TOTAL FOR PROGRAM:				\$28,657

HOUSING AND HUMAN SERVICES DEPARTMENT: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
COMMUNITY RESOURCES PROGRAM				
Gateway 700L series PC	1	\$2,000	Grant	\$2,000
TOTAL FOR PROGRAM:				\$2,000
COUNTRY ACRES CHILDREN'S HOME				
Replace outdated/obsolete computer	1	\$1,249	General Fund	\$1,249
TOTAL FOR PROGRAM:				\$1,249
VETERAN SERVICES				
Gateway E-4000 series PC	2	\$1,500	General Fund	\$3,000
TOTAL FOR PROGRAM:				\$3,000
CDBG				
Gateway GP6-400C	1	\$2,000	Grant	\$2,000
TOTAL FOR PROGRAM:				\$2,000

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

HOUSING AND HUMAN SERVICES DEPT: CAPITAL IMPROVEMENTS PROGRAM

[For project detail information click here](#)

DESCRIPTION	DISTRICT #	FUNDING SOURCE	TOTAL COST
COMMUNITY PLANNING & REVITALIZATION PROGRAM			
Wiley Street Revitalization	1	CDBG	\$80,000
Houston Lane Sewer and Drainage	2	CDBG	\$370,000
West Canaveral Groves Waterline	1	CDBG	\$89,000
Myrtle Street Revitalization	1	CDBG	\$80,000
Player Lane Extension	2	CDBG	\$60,000
Beavis Street Improvements	2	CDBG	\$125,000
Main Street Revitalization	1	CDBG	\$25,000
Joe Lee Smith Park Pavilion	2	CDBG	\$260,000
WLC Recreational Imprv - West Cocoa Comm Ctr Park Field	2	CDBG	\$260,000
Harry T. Moore Improvements	1	CDBG	\$400,000
Merritt Island Historical Cemetery Fencing	2	CDBG	\$89,000
Contingency	County-Wide	CDBG	\$166,538
TOTAL FOR PROGRAM:			\$2,004,538

NOTE: As applicable all items are to be purchased from Competitive Bid, State Contract or Sole Source.

HOUSING AND HUMAN SERVICES DEPARTMENT: MANDATED PROGRAMS

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
COMMUNITY RESOURCES PROGRAM			
Medicaid Billing	State	F.S., 409.915	Countywide
Health Care Responsibility Act (HCRA)	State	F.S., 154.306 (3)	Countywide
Baker Act	State	F.S., 394.451	Countywide
Kids Care	State	F.S., 624.91	Countywide
Burial Services	State	F.S., 246.06-08	Countywide
Legal Aid	State	F.S., 29.008 (3) (a)	Countywide
COMMUNITY PLANNING & REVITALIZATION			
Americans with Disabilities Act	Federal	The Americans with Disabilities Act of 1990	Countywide
Child Protection Team	State	F.S., 39.304	Countywide
VETERAN SERVICES PROGRAM			
Military service documents	State	F.S., 28.222	Countywide

HOUSING AND HUMAN SERVICES DEPARTMENT: RENEWAL AND REPLACEMENT PROGRAM

COMMUNITY PLANNING & REVITALIZATION PROGRAM

Equipment Type	Funding Source	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
Computers Replaced at 4 years of age, or unable to run current software	Grants	\$2,000	\$0	\$0	\$0	\$0
	Unfunded	\$0	\$0	\$0	\$3,000	\$0

COUNTRY ACRES CHILDREN'S HOME PROGRAM

Equipment Type	Funding Source	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
Computers Replaced at 5 years of age, or unable to run current software	General Fund	\$1,249	\$0	\$0	\$0	\$0
	Unfunded	\$0	\$0	\$0	\$0	\$1,500

VETERAN SERVICES PROGRAM

Equipment Type	Funding Source	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
Computers Replaced at 5 years of age, or unable to run current software	General Fund	\$3,000	\$0	\$0	\$0	\$0
	Unfunded	\$0	\$0	\$0	\$0	\$3,200

COMMUNITY RESOURCES PROGRAM

Equipment Type	Funding Source	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
Computers Replaced at 4 years of age, or unable to run current software	General Fund	\$2,000	\$0	\$0	\$0	\$0
	Unfunded	\$0	\$0	\$0	\$0	\$2,000