

**Brevard County
Citizens**

**Board of County
Commissioners**

County Management

**Housing and Human Services Department
Programs and Services**

**Community
Corrections**

**Juvenile
Assessment
Center**

**Felony
Probation**

**School Crossing
Guards**

**Drug Courts
and Safe
Havens**

Housing

**Affordable
Housing**

**State Housing
Incentive
Partnerships
(SHIP)**

Weatherization

**Country
Acres Home**

**Youth
Residential,
Educational and
Therapeutic
Services**

**Veterans
Services**

**Veteran and
Survivors
Benefit Claims**

**Community
Resources**

**Aid to Private
Organizations**

**Special Needs
Shelters**

**Community
Action Agency**

**Mandates
(Medicaid,
Juvenile Justice,
Baker Act,
HCRA, CPT,
Legal Aid,
Burials, ADA)**

**Infrastructure
(Community
Block Grants)**

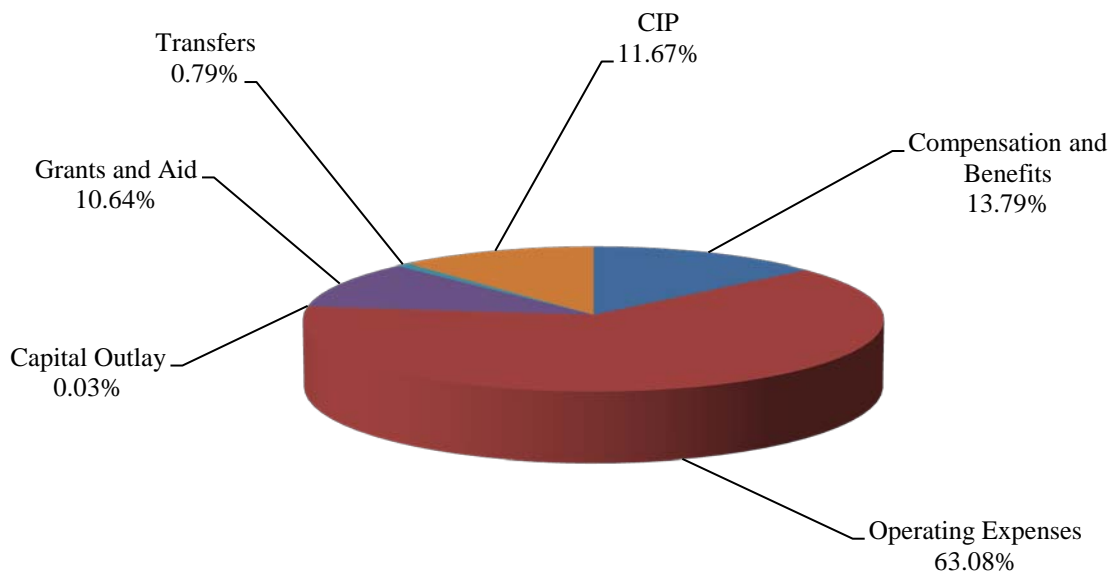
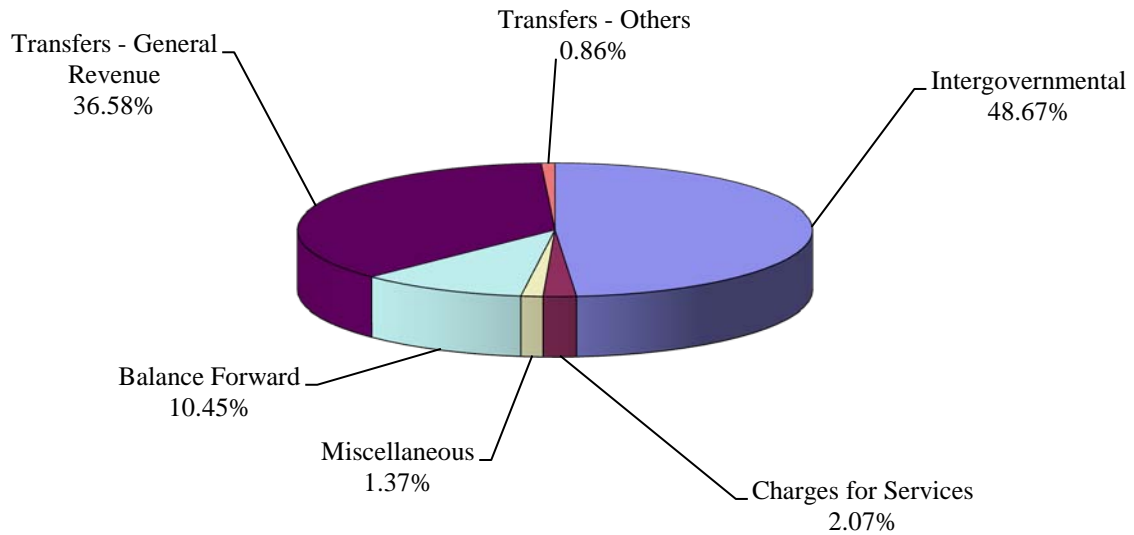
**Medical
Examiner**

Autopsies

**Cremation
Approval**

HOUSING AND HUMAN SERVICES DEPARTMENT

OPERATING REVENUES (SOURCES) FY 2011-2012 TOTAL BUDGET \$37,829,170



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

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:

The Housing and Human Services Department administers the following programs: Community Corrections, Housing, Community Resources, Country Acres Children's Home, Medical Examiner, and Veteran Services.

The Community Corrections Program enhances the security and safety of residents, school children, and visitors through the following services: Felony Probation, School Crossing Guards (Unincorporated Elementary Schools), the Juvenile Assessment Center, and several specialty courts (Teen Court, Juvenile Drug Court, Adult Drug Court).

The Housing Program 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.

The Community Resources Program coordinates and effectuates County and Department support functions and assists low-income families meet their needs through Community Based Organization Funding, Low Income Home Energy Assistance, Family Self-Sufficiency, and Emergency Services.

The Country Acres Children's Home provides a safe, nurturing home environment for children who have been removed from their homes due to allegations of abuse, neglect, and/or abandonment through residential, educational, and therapeutic services.

The Medical Examiner Program (State Mandate) 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.

The Veteran Services provides assistance for veterans, 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.

The Housing and Human Services Department 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, the Housing and Human Services Department provides administration and oversight of the County's Special Needs Shelters; contract oversight; legal aid; finance and auditing services for all federal, state and local funding sources.

TRENDS AND ISSUES:

The primary issue facing the Housing and Human Services Department in FY2011-2012 is securing potential new revenue sources, and the increasing number of individuals and families seeking assistance. Two federal funding sources have experienced reductions during the current fiscal year (FY 2010-2011 CDBG and FY 2010-2011 HOME) and are anticipated to be reduced again next fiscal year. If reductions occur in CDBG and HOME, some community identified CDBG infrastructure projects would be postponed until funding became available and fewer homeowners would be assisted with HOME funds.

The FY 2011-2012 budget represents the following program changes: (1) the integration of the remaining portions of the Criminal Justice Department (renamed Community Corrections Program) and the aligning of other HHS Department functions under this program (Juvenile Assessment Center, Drug Courts and Safe Havens Program); (2) the integration of the Medical Examiner's Office; (3) the splitting of the Community Planning and Revitalization Program functions under Community Resources (Infrastructure) and the creation of the Housing Program to encompass the functions associated with home ownership and homeowner rehabilitation. This new organizational structure is a more accurate representation of departmental functions.

The Department has received an additional federal allocation of Neighborhood Stabilization Program funding (NSP3) to purchase additional foreclosed properties.

MAJOR SERVICE LEVEL IMPACTS:

There are no major service level impacts for FY2011-2012 for the Housing and Human Services Department.

HOUSING AND HUMAN SERVICES DEPARTMENT: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$10,832,180	\$27,217,178	\$19,253,465	(\$7,963,713)	(29.26%)
Charges for Services	\$2,172,677	\$1,129,450	\$819,853	(\$309,597)	(27.41%)
Fines and Forfeits	\$288,989	\$270,370	\$258,981	(\$11,389)	(4.21%)
Miscellaneous	\$320,573	\$685,779	\$542,242	(\$143,537)	(20.93%)
Statutory Reduction	\$0	(\$1,465,918)	(\$1,043,727)	\$422,191	(28.80%)
<i>Operating Revenues:</i>	\$13,614,419	\$27,836,859	\$19,830,814	(\$8,006,045)	(28.76%)
Balance Forward	\$7,268,257	\$5,831,018	\$3,926,969	(\$1,904,049)	(32.65%)
Transfers - General Revenue	\$16,748,266	\$15,948,459	\$13,746,572	(\$2,201,887)	(13.81%)
Transfers - Others	\$474,692	\$483,553	\$324,815	(\$158,738)	(32.83%)
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$24,491,214	\$22,263,030	\$17,998,356	(\$4,264,674)	(19.16%)
TOTAL REVENUES:	\$38,105,633	\$50,099,889	\$37,829,170	(\$12,270,719)	(24.49%)
EXPENDITURES:					
Compensation and Benefits	\$7,154,035	\$6,018,146	\$5,214,798	(\$803,348)	(13.35%)
Operating Expenses	\$22,785,459	\$32,446,714	\$23,861,420	(\$8,585,294)	(26.46%)
Capital Outlay	\$18,909	\$56,525	\$10,750	(\$45,775)	(80.98%)
Grants and Aid	\$1,248,819	\$4,867,745	\$4,026,417	(\$841,328)	(17.28%)
<i>Operating Expenditures:</i>	\$31,207,223	\$43,389,130	\$33,113,385	(\$10,275,745)	(23.68%)
CIP	\$98,490	\$6,410,759	\$4,415,785	(\$1,994,974)	(31.12%)
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	\$664,263	\$300,000	\$300,000	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$762,753	\$6,710,759	\$4,715,785	(\$1,994,974)	(29.73%)
TOTAL EXPENDITURES:	\$31,969,976	\$50,099,889	\$37,829,170	(\$12,270,719)	(24.49%)
PERSONNEL:					
Full-time Positions	107.00	72.00	72.00	0.00	0.00%
Part-time Positions	81.00	80.00	80.00	0.00	0.00%
Full-time Equivalent	136.50	97.25	97.25	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 CORRECTIONS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$1,300,251	\$1,300,251	0.00%
Charges for Services	\$1,974,759	\$703,783	\$229,609	(\$474,174)	(67.38%)
Fines and Forfeits	\$288,989	\$270,370	\$258,981	(\$11,389)	(4.21%)
Miscellaneous	\$5,931	\$5,233	\$4,840	(\$393)	(7.51%)
Statutory Reduction	\$0	(\$48,774)	(\$89,683)	(\$40,909)	83.87%
<i>Operating Revenues:</i>	\$2,269,679	\$930,612	\$1,703,998	\$773,386	83.11%
Balance Forward	\$524,109	\$457,948	\$358,509	(\$99,439)	(21.71%)
Transfers - General Revenue	\$4,313,865	\$3,612,189	\$3,468,494	(\$143,695)	(3.98%)
Transfers - Others	\$0	\$0	\$208,815	\$208,815	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$4,837,974	\$4,070,137	\$4,035,818	(\$34,319)	(0.84%)
TOTAL REVENUES:	\$7,107,653	\$5,000,749	\$5,739,816	\$739,067	14.78%
EXPENDITURES:					
Compensation and Benefits	\$2,782,656	\$1,392,289	\$876,871	(\$515,418)	(37.02%)
Operating Expenses	\$3,940,156	\$3,608,460	\$4,862,945	\$1,254,485	34.77%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$6,722,812	\$5,000,749	\$5,739,816	\$739,067	14.78%
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	\$63,251	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$63,251	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES:	\$6,786,063	\$5,000,749	\$5,739,816	\$739,067	14.78%
PERSONNEL:					
Full-time Positions	39.00	6.00	6.00	0.00	0.00%
Part-time Positions	68.00	67.00	67.00	0.00	0.00%
Full-time Equivalent	61.00	23.75	23.75	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 CORRECTIONS: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues increase 83.11% or \$773,386 due to the reorganization of the Housing and Human Services Department which moved several existing service levels into this program. This increase is offset by the 67.38% (\$474,174) reduction in Charges for Services related to the privatization of most of the Criminal Justice Services program and services. Fines and Forfeits are anticipated to decrease by 4.21% (\$11,389).

Non-Operating Revenues decrease 0.84% (34,319) due again to the reorganization of the Department and is offset by a 21.71% (\$99,439) decrease in Balance Forward associated with the Teen Court and Driver's Education programs.

EXPENDITURES:

Operating Expenditures increase 14.78% or \$739,067 due again to the reorganization of Housing and Human Services Department and offset by the reductions in compensation and benefits related to the privatization.

PROGRAM CHANGES:

NONE REQUESTED

COMMUNITY CORRECTIONS: PERFORMANCE MEASURES

GOALS:					
Supervise defendants as ordered through the court system, assist in the management of jail population to reduce overcrowding conditions, and ensure children's safety at designated crossings while traveling to and from school.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
<ol style="list-style-type: none"> 1. Crossed one hundred percent of children without incident 2. Successfully completed transition from County Misdemeanor Probation and Pretrial services to private entity (Judicial Correction Services). 3. Trained and certified/recertified all school crossing guards for unincorporated Brevard County. 					
FY 2011 - 2012 INITIATIVES:					
<ol style="list-style-type: none"> 1. Continue to cross children without incident. 2. Conduct annual refresher trainings for school crossing guards. 3. Provide Florida Department of Law Enforcement trainings to certify/recertify all Judicial Inquiry Services users for the County and Judicial Correction Services. 					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	Number of students crossed	721,200	540,360	540,360
		Number of defendants supervised	N/A	N/A	300
	1.2 Increase Customer Satisfaction	% of Customer Satisfaction	N/A	N/A	95%
		Number of Customer concerns resolved	N/A	N/A	5
	1.3 Expand Community Outreach	Number of Community Meetings	N/A	N/A	15
	2.0 OPERATIONAL EFFECTIVENESS/ EFFICIENCY	2.1 Improve Effectiveness	Cross children without incident	100%	100%
2.2 Increase Efficiency		Cost per student crossed	\$0.79	\$1.08	\$1.05
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :			
	3.2 Improve Workforce Development	% of employee evaluations completed on-time	N/A	N/A	90%
		Number of development plans created	N/A	N/A	5
		Number of training hours provided	N/A	N/A	20
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	100%	100%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey Results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

HOUSING: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$6,293,900	\$21,209,242	\$6,140,619	(\$15,068,623)	(71.05%)
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$159,659	\$540,704	\$1,500	(\$539,204)	(99.72%)
Statutory Reduction	\$0	(\$1,087,497)	(\$307,106)	\$780,391	(71.76%)
<i>Operating Revenues:</i>	\$6,453,559	\$20,662,449	\$5,835,013	(\$14,827,436)	(71.76%)
Balance Forward	\$6,235,533	\$4,766,578	\$3,568,460	(\$1,198,118)	(25.14%)
Transfers - General Revenue	\$510,600	\$503,545	\$0	(\$503,545)	(100.00%)
Transfers - Others	\$264,308	\$274,738	\$0	(\$274,738)	(100.00%)
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$7,010,442	\$5,544,861	\$3,568,460	(\$1,976,401)	(35.64%)
TOTAL REVENUES:	\$13,464,001	\$26,207,310	\$9,403,473	(\$16,803,837)	(64.12%)
EXPENDITURES:					
Compensation and Benefits	\$1,039,070	\$1,331,869	\$576,847	(\$755,022)	(56.69%)
Operating Expenses	\$6,716,509	\$14,250,819	\$8,375,876	(\$5,874,943)	(41.23%)
Capital Outlay	\$0	\$7,000	\$750	(\$6,250)	(89.29%)
Grants and Aid	\$342,270	\$4,118,014	\$450,000	(\$3,668,014)	(89.07%)
<i>Operating Expenditures:</i>	\$8,097,849	\$19,707,702	\$9,403,473	(\$10,304,229)	(52.29%)
CIP	\$85,858	\$6,199,608	\$0	(\$6,199,608)	(100.00%)
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	\$560,443	\$300,000	\$0	(\$300,000)	(100.00%)
<i>Non-Operating Expenditures:</i>	\$646,301	\$6,499,608	\$0	(\$6,499,608)	(100.00%)
TOTAL EXPENDITURES:	\$8,744,150	\$26,207,310	\$9,403,473	(\$16,803,837)	(64.12%)
PERSONNEL:					
Full-time Positions	22.00	23.00	0.00	(23.00)	(100.00%)
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	22.00	23.00	0.00	(23.00)	(100.00%)
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

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 71.76% (\$14,827,436), due to the reorganization of the Housing and Human Services Department. The budget represents the last year of the three year grant, Neighborhood Stabilization Program.

Non-Operating Revenues decrease 35.64% (\$1,197,401), due to the 25.14% (\$1,198,118) decrease in balance forward associated with the completion of the State Housing Initiative Program (SHIP) projects. Both the General Fund Transfer and Transfers -Others are reduced by 100% (\$778,283).

EXPENDITURES:

Operating Expenditures decrease 52.29% (\$10,304,229) due again to the reorganization of HHS and a corresponding reduction to the NSP expenditures.

Non-Operating Expenses decrease 100.00% (\$6,499,608) due to the reorganization of HHS and moving several existing service levels out of this program.

PROGRAM CHANGES:

NONE REQUESTED

HOUSING: PERFORMANCE MEASURES

GOALS:					
To improve the quality of life for Brevard County citizen's by identifying and addressing housing needs and offering supportive services to prevent homelessness.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
<ol style="list-style-type: none"> 1. Secured funds and provided supportive services for homeless prevention and housing assistance to families at risk of becoming homeless. 2. Created new homeownership opportunities, sustained homes through rehabilitation, replacement housing and weatherization, and increased the number of affordable rental units for Brevard County residents. 					
FY 2011 - 2012 INITIATIVES:					
1. Improve the process of evaluating agency capacity and ensuring long-term viability of housing projects.					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	Number of households applying for assistance	1,045	1,200	1,300
		Number households assisted	463	500	600
	1.2 Increase Customer Satisfaction	% increase in customer satisfaction	N/A	N/A	90%
		Number of customer concerns resolved	N/A	N/A	10
1.3 Expand Community Outreach	Number of community outreach and education activities and community meetings	23	25	27	
2.0 OPERATIONAL EFFECTIVENESS/ EFFICIENCY	2.1 Improve Effectiveness	Cumulative \$ value of economic impact locally	\$73,857,666	\$60,000,000	\$50,000,000
	2.2 Increase Efficiency	Value of dollars leveraged through service partnerships	\$450,617	\$495,000	\$400,000
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :			
		% of employee evaluations completed on-time	90%	90%	100%
	3.2 Improve Workforce Development	Number of development plans created	N/A	N/A	7
		Number of training hours provided	27	35	35
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	35%	49%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey Results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

COUNTRY ACRES CHILDREN'S HOME: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$609,033	\$763,712	\$717,283	(\$46,429)	(6.08%)
Charges for Services	\$1,950	\$222,654	\$384,232	\$161,578	72.57%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$6,534	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$49,729)	(\$55,077)	(\$5,348)	10.75%
<i>Operating Revenues:</i>	\$617,517	\$936,637	\$1,046,438	\$109,801	11.72%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$627,577	\$569,124	\$300,039	(\$269,085)	(47.28%)
Transfers - Others	\$1,279	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$628,857	\$569,124	\$300,039	(\$269,085)	(47.28%)
TOTAL REVENUES:	\$1,246,374	\$1,505,761	\$1,346,477	(\$159,284)	(10.58%)
EXPENDITURES:					
Compensation and Benefits	\$1,040,095	\$1,045,705	\$1,012,377	(\$33,328)	(3.19%)
Operating Expenses	\$200,782	\$460,056	\$334,100	(\$125,956)	(27.38%)
Capital Outlay	\$5,497	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$1,246,374	\$1,505,761	\$1,346,477	(\$159,284)	(10.58%)
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:	\$1,246,374	\$1,505,761	\$1,346,477	(\$159,284)	(10.58%)
PERSONNEL:					
Full-time Positions	18.00	17.00	17.00	0.00	0.00%
Part-time Positions	10.00	10.00	10.00	0.00	0.00%
Full-time Equivalent	24.00	23.00	23.00	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%

COUNTRY ACRES: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues increase 11.72% or \$109,801 due to the full year impact of Country Acres becoming a Medicaid provider.

Non-Operating Revenues decrease 47.28% (269,085) due to the decrease in General Fund transfer.

EXPENDITURES:

Operating Expenditures decrease 10.58% (\$159,284) due to a 3.19% (\$33,328) decrease in Compensation and Benefits, resulting from changes to FRS rates and a 27.38% (\$125,956) reduction in operating expenditures.

PROGRAM CHANGES:

NONE REQUESTED

COUNTRY ACRES: PERFORMANCE MEASURES

GOALS:					
(1) To provide a safe, nurturing environment for abused, neglected and abandoned children of Brevard and neighboring counties through residential, educational and therapeutic services; (2) to expand revenue capabilities through Medicaid services; and (3) to provide transitional housing for female children aging out of the foster care system.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
<ol style="list-style-type: none"> Enrolled as Florida Medicaid Services provider. Broke ground on a pavilion on Country Acres property. Community orchard on Country Acres property maintained by Country Acres children, Jackson Middle School and community support. 					
FY 2011 - 2012 INITIATIVES:					
<ol style="list-style-type: none"> Negotiate bed rate increase with contracted agency. Develop bed rate agreement with neighboring counties. A satisfactory audit score on Country Acres' first annual Medicaid audit. 					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	# of children served	4,200	3,100	4,500
		# of children referred	N/A	N/A	5,500
	1.2 Increase Customer Satisfaction	% of Monthly Progress Reports submitted on time	100%	100%	100%
		% of positive exit surveys	80%	80%	80%
1.3 Expand Community Outreach	# of community outreach, educational activities, and community meetings	14	14	14	
2.0 OPERATIONAL EFFECTIVENESS/ EFFICIENCY	2.1 Improve Effectiveness	% of children who attend school except when they have an excused absence	100%	100%	100%
	2.2 Increase Efficiency	% of children who improve school performance	N/A	80%	80%
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :			
	3.2 Improve Workforce Development	% of employee evaluations completed on-time	90%	90%	90%
		Number of development plans created	N/A	N/A	20
		Number of training hours provided	880	880	880
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	100%	100%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey Results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

VETERANS' SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% 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	\$241,515	\$214,698	\$204,041	(\$10,657)	(4.96%)
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$241,515	\$214,698	\$204,041	(\$10,657)	(4.96%)
TOTAL REVENUES:	\$241,515	\$214,698	\$204,041	(\$10,657)	(4.96%)
EXPENDITURES:					
Compensation and Benefits	\$161,610	\$178,475	\$179,025	\$550	0.31%
Operating Expenses	\$29,756	\$36,223	\$25,016	(\$11,207)	(30.94%)
Capital Outlay	\$2,029	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$193,395	\$214,698	\$204,041	(\$10,657)	(4.96%)
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:	\$193,395	\$214,698	\$204,041	(\$10,657)	(4.96%)
PERSONNEL:					
Full-time Positions	3.00	3.00	3.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	3.00	3.00	3.00	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: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Non-Operating Revenues decrease 4.96% (\$10,657), as a result of a reduced general fund transfer consistent with reduced expenditures.

EXPENDITURES:

Operating Expenditures are reduced 4.96% (\$10,657) primarily in operating expenses, 30.94% (\$11,207), attributable to the reduction in operating supplies of (\$21,258).

PROGRAM CHANGES:

NONE REQUESTED

VETERAN SERVICES: PERFORMANCE MEASURES

GOALS:					
Assist veterans, families and survivors to submit successful claims to the Department of Veteran Affairs and the State of Florida for earned veterans benefits, thereby improving their quality of life.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
<ol style="list-style-type: none"> 1. Participated/assisted in two homeless veteran stand downs. 2. Completed annual certification training for all three Veteran Service Officers. 3. Participated in Patrick Air Force Base Military Retiree Appreciation Day. 					
FY 2011 - 2012 INITIATIVES:					
<ol style="list-style-type: none"> 1. Participate/assist in two homeless veteran stand downs. 2. Complete annual certification training for all three Veteran Service Officers. 3. Transfer veteran claims program to County Server from office server. 					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	Number of instances of client assistance	28,600	29,700	30,500
	1.2 Increase Customer Satisfaction	% of Customer Satisfaction with Veteran Services	95%	95%	95%
		Number of customer complaints received	3	3	3
	1.3 Expand Community Outreach	Number of community outreach meetings	81	56	60
2.0 OPERATIONAL EFFECTIVENESS/ EFFICIENCY	2.1 Improve Effectiveness	% of claimants helped same day walk in for service	N/A	90%	92%
	2.2 Increase Efficiency	Average \$ value Veteran's Administration paid each claims assistance	\$2,400	\$2,860	\$2,880
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :			
	3.2 Improve Workforce Development	% of employee evaluations completed on-time	90%	90%	90%
		Number of development plans created	2	2	2
		Number of training hours provided	120	147	120
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	80%	100%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey Results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

COMMUNITY RESOURCES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$3,929,247	\$5,244,224	\$11,095,312	\$5,851,088	111.57%
Charges for Services	\$195,715	\$203,013	\$206,012	\$2,999	1.48%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$20,256	\$3,000	\$399,060	\$396,060	13,202.00%
Statutory Reduction	\$0	(\$273,076)	(\$585,019)	(\$311,943)	114.23%
<i>Operating Revenues:</i>	\$4,145,218	\$5,177,161	\$11,115,365	\$5,938,204	114.70%
Balance Forward	\$508,615	\$606,492	\$0	(\$606,492)	(100.00%)
Transfers - General Revenue	\$9,497,134	\$9,790,119	\$8,405,635	(\$1,384,484)	(14.14%)
Transfers - Others	\$209,104	\$208,815	\$116,000	(\$92,815)	(44.45%)
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$10,214,853	\$10,605,426	\$8,521,635	(\$2,083,791)	(19.65%)
TOTAL REVENUES:	\$14,360,071	\$15,782,587	\$19,637,000	\$3,854,413	24.42%
EXPENDITURES:					
Compensation and Benefits	\$1,067,442	\$1,114,389	\$1,606,748	\$492,359	44.18%
Operating Expenses	\$11,492,547	\$13,682,696	\$9,728,050	(\$3,954,646)	(28.90%)
Capital Outlay	\$10,490	\$24,620	\$10,000	(\$14,620)	(59.38%)
Grants and Aid	\$906,548	\$749,731	\$3,576,417	\$2,826,686	377.03%
<i>Operating Expenditures:</i>	\$13,477,028	\$15,571,436	\$14,921,215	(\$650,221)	(4.18%)
CIP	\$12,633	\$211,151	\$4,415,785	\$4,204,634	1,991.29%
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	\$13,491	\$0	\$300,000	\$300,000	0.00%
<i>Non-Operating Expenditures:</i>	\$26,123	\$211,151	\$4,715,785	\$4,504,634	2,133.37%
TOTAL EXPENDITURES:	\$13,503,151	\$15,782,587	\$19,637,000	\$3,854,413	24.42%
PERSONNEL:					
Full-time Positions	15.00	13.00	13.00	0.00	0.00%
Part-time Positions	2.00	2.00	2.00	0.00	0.00%
Full-time Equivalent	16.00	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%

COMMUNITY RESOURCES: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues increase 114.70% or \$5,938,204 due to the reorganization of the Housing and Human Services Department which moved several existing service levels into this program. This increase is offset by the completion of the Homeless Recovery Act (HPRP1) grant and the completion of Weatherization ARRA projects.

Non-Operating Revenues decrease 19.65% (\$2,083,791) due to the decrease in General Fund transfer to Medicaid. Board direction is to revisit the Medicaid budget during the Mid Year review process.

EXPENDITURES:

Operating Expenditures decrease 4.18% (\$650,221), due again to the reorganization of the Department.

Non-Operating Expenditures increase 2,133.37% or \$4,504,634, due to the reorganization of Housing and Human Services Department which moved several existing service levels into this program.

PROGRAM CHANGES:

NONE REQUESTED

COMMUNITY RESOURCES: PERFORMANCE MEASURES

GOALS:					
To improve the quality of life of the citizens of Brevard County by (1) identifying and revitalizing neighborhoods through public improvements; (2) funding to local agencies to provide direct services to at-risk populations (elderly, disabled, etc.); and (3) to assist income eligible residents with addressing their emergency needs and attaining self-sufficiency through the provision of education, job training, and strengthening family and other support systems.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
<ol style="list-style-type: none"> 1. Conducted outreach for elderly and disabled populations to increase service accessibility. 2. Improvements in Community Based Organization funding and recommendation process. 3. Demolition of six (6) dilapidated and unsafe homes. 					
FY 2011 - 2012 INITIATIVES:					
<ol style="list-style-type: none"> 1. Develop electronic Community Based Organization Request for Proposal. 2. Demolition of 6 dilapidated and unsafe homes. 					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	Number of households applying for assistance	9,559	10,515	11,566
		Number of households assisted	8,252	9,077	9,845
	1.2 Increase Customer Satisfaction	% increase customer satisfaction	N/A	N/A	80%
		Number of customer concerns	N/A	N/A	10
	1.3 Expand Community Outreach	Number of community outreach and education activities and community meeting	31	34	37
2.0 OPERATIONAL EFFECTIVENESS/ EFFICIENCY	2.1 Improve Effectiveness	Cumulative value of assistance	\$ 3,136,173	\$ 2,736,493	\$ 2,189,195
	2.2 Increase Efficiency	% of agencies accessing funding applications online	25%	80%	90%
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :			
	3.2 Improve Workforce Development	% of employee evaluations completed on-time	90%	90%	90%
		Number of development plans created	N/A	N/A	8
		Number of training hours provided	105	120	130
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	82%	82%	100%
		CIP Actual % of Utilization Vs Budget	9%	60%	70%
		% of CIP projects completed Vs Plan	0%	30%	70%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey Results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

MEDICAL EXAMINER'S OFFICE: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% 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	\$253	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$128,193	\$136,842	\$136,842	\$0	0.00%
Statutory Reduction	\$0	(\$6,842)	(\$6,842)	\$0	0.00%
<i>Operating Revenues:</i>	\$128,446	\$130,000	\$130,000	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,557,574	\$1,258,784	\$1,368,363	\$109,579	8.71%
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$1,557,574	\$1,258,784	\$1,368,363	\$109,579	8.71%
TOTAL REVENUES:	\$1,686,020	\$1,388,784	\$1,498,363	\$109,579	7.89%
EXPENDITURES:					
Compensation and Benefits	\$1,063,162	\$955,419	\$962,930	\$7,511	0.79%
Operating Expenses	\$405,709	\$408,460	\$535,433	\$126,973	31.09%
Capital Outlay	\$894	\$24,905	\$0	(\$24,905)	(100.00%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$1,469,765	\$1,388,784	\$1,498,363	\$109,579	7.89%
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	\$27,078	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$27,078	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES:	\$1,496,843	\$1,388,784	\$1,498,363	\$109,579	7.89%
PERSONNEL:					
Full-time Positions	10.00	10.00	10.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	10.50	10.50	10.50	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%

MEDICAL EXAMINER: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues remain the same.

Non-Operating Revenues increase 8.71% or \$109,579 due to the General Fund transfer for the corresponding increase in operating expenditures.

EXPENDITURES:

Operating Expenditures increase 7.89% or \$109,579 due to the 0.79% or \$7,511 increase in compensation and benefits and increased operating expenses of 31.09% or \$126,973 as a result of one time costs savings realized in the previous fiscal year.

PROGRAM CHANGES:

NONE REQUESTED

MEDICAL EXAMINER: PERFORMANCE MEASURES

GOALS:					
To provide proper investigations of deaths and determine accurate cause and manner of death.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
1. Successful integration into the Housing and Human Services Department.					
2. Awarded Coverdell Grant.					
FY 2011 - 2012 INITIATIVES:					
1. Continue to seek opportunities to reduce overtime.					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	# of autopsies (full and external)	693	715	715
		# of cremation approvals	3,329	3,400	3,400
	1.2 Increase Customer Satisfaction	% increase in customer satisfaction	N/A	N/A	90%
		Number of customer concerns	N/A	N/A	5
	1.3 Expand Community Outreach	Number of meetings with outside agencies	N/A	5	7
2.0 OPERATIONAL EFFECTIVENESS/ EFFICIENCY	2.1 Improve Effectiveness	% of death investigations falling under the auspices of F.S. 406	100%	100%	100%
	2.2 Increase Efficiency	% of homicide autopsy reports completed within 8 weeks	N/A	75%	80%
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :			
	3.2 Improve Workforce Development	% of employee evaluations completed on-time	75%	75%	90%
		Number of development plans created	0	6	10
		Number of training hours provided	140	190	190
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	100%	100%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey Results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

HOUSING AND HUMAN SERVICES: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
HOUSING				
HOME				
HUD HOME/CHDO Training	Staff	TBD	Grant	\$3,000
Fair Housing Training	Staff	TBD	Grant	\$500
HOME Technical Training	Staff	TBD	Grant	\$1,500
TOTAL FOR PROGRAM:				\$5,000
WEATHERIZATION				
Weatherization Conference	Staff	TBD	Grant	\$3,850
TOTAL FOR PROGRAM:				\$3,850
NSP				
HUD Program Training	Staff	TBD	Grant	\$2,000
Technical Training	Staff	TBD	Grant	\$1,800
Housing Training	Staff	TBD	Grant	\$2,700
Housing Conference	Staff	TBD	Grant	\$1,987
TOTAL FOR PROGRAM:				\$8,487
FAY CDBG-DRI				
Disaster Recovery Training	Staff	TBD	Grant	\$1,500
TOTAL FOR PROGRAM:				\$1,500
CDBG				
Neighborhood Conference	Staff	TBD	Grant	\$3,647
TOTAL FOR PROGRAM:				\$3,647
DRUG COURT				
Drug Court Conference (JDC Grant)	Staff/Agencies	TBD	Grant	\$19,440
Drug Court Grantee Meeting (JDC)	Staff	TBD	Grant	\$3,240
Drug Court Training (JDC)	Staff/Agencies	TBD	Grant	\$3,240
Drug Court Conference (ESSAT Grant)	Staff/Agencies	TBD	Grant	\$9,050
Drug Court Training (ESSAT)	Staff	TBD	Grant	\$6,403
Drug Court Grantee Meeting (ESSAT)	Staff	TBD	Grant	\$4,302
TOTAL FOR PROGRAM:				\$45,675

HOUSING AND HUMAN SERVICES: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
SAFE HAVENS				
Safe Havens Grant Conference	Staff/Agencies	TBD	Grant	\$17,705
Safe Havens Grantee Meeting	Staff	TBD	Grant	\$7,588
TOTAL FOR PROGRAM:				\$25,293
VETERAN SERVICES PROGRAM				
Required VA/State Fall Certification	Staff	TBD in Florida	General Fund	\$3,407
Required VA/State Initial Certification	Staff	TBD in Florida	General Fund	\$949
Required VA/State Spring Certification	Staff	TBD in Florida	General Fund	\$2,207
TOTAL FOR PROGRAM:				\$6,563
COMMUNITY RESOURCES PROGRAM				
LIHEAP Conference	Staff	TBD	Grant	\$5,550
FACA Conference	Staff	TBD	Grant	\$4,500
TOTAL FOR PROGRAM:				\$10,050
MEDICAL EXAMINER'S PROGRAM				
National Association of Medical Examiners Conference	Medical Examiner	TBD	General Fund	\$2,405
Florida Association of Medical Exam Conf.	Medical Examiner (2)	TBD	General Fund	\$2,166
American Academy of Forensic Science	Medical Examiner	TBD	General fund	\$2,405
TOTAL FOR PROGRAM:				\$6,976

HOUSING & HUMAN SERVICES DEPARTMENT: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
HOUSING PROGRAM				
Truck Tonneau Hard Cover	1	\$750	Grant	\$750
TOTAL FUNDED FOR PROGRAM:				\$750
COMMUNITY RESOURCES				
GAL Computer Purchases Per Article V - County Mandate	TBD	TBD	General Fund	\$10,000
				\$10,000

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 & HUMAN SERVICES DEPARTMENT:CAPITAL IMPROVEMENTS PROGRAM

DESCRIPTION	FUNDING SOURCE	TOTAL COST
COMMUNITY RESOURCES		
Beavis Road Phase One (sewer and drainage)	CDBG Grant	\$ 42,000
Burnett Road Beautification & Sidewalk Main Street	CDBG Grant	\$ 200,000
Mims Exercise Room	CDBG Grant	\$ 150,000
Player Lane Extension	CDBG Grant	\$ 107,000
Schoolhouse Paving & Drainage	CDBG Grant	\$ 70,000
Short Street Drainage	CDBG Grant	\$ 380,000
West Canaveral Groves (water line & area study for development)	CDBG Grant	\$ 125,000
West Cocoa Neighborhood Signage	CDBG Grant	\$ 100,000
Woody Simpson Exercise Trail	CDBG Grant	\$ 74,000
Wiley Street Sidewalks and Drainage	CDBG Grant	\$ 85,000
Lake & Range / 2A Drainage Design Project	CDBG Grant	\$ 44,000
A Lane / 3A Drainage Project	CDBG FAY Grant	\$ 201,631
Lake & Range/ 3B Drainage Design	CDBG FAY Grant	\$ 1,737,214
	CDBG FAY Grant	\$ 1,099,940
TOTAL		\$4,415,785