

## **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 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 Community Block Development Block Grant program
- 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)
- Responsible for satisfying all planning and reporting requirements from grant funding sources

#### **Accomplishments:**

- 80% of department contracts received comprehensive on-site or desk monitoring in accordance with the Housing and Human Services Risk Assessment Tool
- Approximately 11,310 Brevard residents have been impacted through Community Development Block Grant projects or public services activities
- The Community Action Agency served 4,807 individuals and families with approximately \$2 million in Federal, State, and local funds. 5,830 individuals and families sought assistance through the Community Action Agency's programs

#### **Initiatives:**

- Complete the transition of the Community Action Agency to electronic record keeping
- Continue to seek avenues to expand (digital) community outreach and marketing initiatives to increase awareness of and accessibility to services
- Address ongoing issues relating to impacts upon low income communities relating to coronavirus (COVID-19)

#### **Trends and Issues:**

- From March 12, 2020 through April 21, 2020 our local food banks have seen a 49% increase in demand over the same time period from last year. Specifically, this was an increase of 551,895 pounds of food or 459,913 more meals

- During this same time period 211 Brevard experienced a 516.81% (119 to 734) increase in calls about feeding assistance and a 482.1% (78 to 454) increase in calls regarding food pantries

#### Service Level Impacts:

The majority of funds in Community Resources are from Federal and State (pass through) grants. While these grant programs enjoy bipartisan support, the President's proposed FY 20-21 budget eliminates or reduces most of them. 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.

#### ***Housing:***

- Coordinates and manages Brevard County's First Time Homebuyer Program, Repair/Rehabilitation/Reconstruction Program, Neighborhood Stabilization Program, and Weatherization Assistance Program
- These programs provide direct services to income eligible individuals and families through state and federal funds
- Provides Request for Proposal processes which addresses locally identified affordable housing issues (for example: special needs populations, homelessness, workforce housing, etc.)

#### Accomplishments:

- 66 residents received assistance through the First Time Homebuyer Program (counseling, down payment, closing costs), Weatherization, or Rehabilitation, Repair, Reconstruction programs and approximately 200 remain on our waiting lists
- The Construction Team has worked to ensure housing projects (85%) progress in a timely manner by completing scope development and processing contractor payments within department approved time frames. Additionally, 95% of change order processing and Weatherization Assistance Program production goals have been met

#### Initiatives:

- Complete revisions of Department policies to address increases in construction costs and a rebounding housing market
- 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

#### Trends and Issues:

- Brevard County has approximately 55,100 renting households of which 18,800 will have at least one renter impacted by COVID-19<sup>1</sup>. There were already 9,200 rent burdened (paying more

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<sup>1</sup> Turner Center analysis of 2018 American Community Survey Public Use Microdata Sample

than 30% of income towards rent) and this pandemic will create 9,600 more vulnerable households

- 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
- The Housing and Human Services Department continues to see an increase in the number of residents seeking assistance and we are unable to meet demand
- Uncertainty regarding funding levels (Federal and State) impacts the department's ability to sustain long range planning for the creation of badly needed affordable housing within Brevard County

#### Service Level Impacts:

The department's ability to serve clients remains tied to the limited funding received through grant programs. Specifically, from our State Housing Initiatives Partnership (SHIP) program, which are generated through documentary stamp taxes and placed in the Sadowski Housing Trust Fund. During the last 10 state budget cycles these funds were swept as a part of the State's budget process and resulted in significant reductions in allocated funding. During the Legislature's most recent budget, the trust funds were full allocated and Brevard was estimated to receive approximately \$3.5 million beginning in July 2020. However, due to the Coronavirus response, these funds are again at risk for elimination/reduction by either a special session or the Governor's veto.

On May 5, 2020, the Board of County Commissioners allocated up to \$4.4 million, of the \$105 million received from the United States Treasury as a result of the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), for three programs: (1) Rent and/or Mortgage Relief, (2) Security and Utility Deposits, and (3) Food Stability. It is anticipated that these funds will have a tremendous positive impact upon the residents of Brevard County, but the department is unable to quantify service levels due to the number of unknown variables.

#### ***Veterans' Services:***

- Nationally accredited as veteran claims representatives by the United States Department of Veteran Affairs, the Florida Department of Veteran Affairs, the American Legion, the Disabled American Veterans, and the Veterans of Foreign Wars
- Provides direct assistance for veterans and families, to assure they receive the full benefits earned by the veteran's military service
- Assists eligible surviving family members in receiving the benefits they are entitled to
- Assists with the completion of required claim forms, verification of forms and supporting documentation, and submission to cognizant state or federal agency

#### Accomplishments:

- Per data from the United States Department of Veteran Affairs, payments awarded to clients in Brevard exceeded \$343,026,000 during F Y 18 - 19
- 95% of veterans receive same day service and 95% had less than a 10 minute wait

- Veteran Service Officers completed 18,251 contacts with clients during F Y 18 - 19

#### Initiatives:

- Determine coronavirus compliant process and complete semi-annual certifications for all Veteran Services Officers
- Seek avenues to expand (digitally) 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 7<sup>th</sup> 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 veterans with 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 continued 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 F Y 20-21. 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.

#### ***Miscellaneous Services:***

- 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
- Provides administration and oversight of the County's Disaster Shelters
- Contract oversight and finance and auditing services for all Federal, State, and local funding sources

#### Accomplishments:

- Participated in numerous meetings, trainings, and exercises to support the Disaster Shelters in conjunction with the Emergency Management Department and the Department of Health
- Submitted a proposal and participated in multiple conference calls with the Florida Department of Economic Opportunity in regards to the replacement of the Emergency Operations Center

#### 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:

- A continuing issue for Housing and Human Services, is the monitoring (and corresponding staff) that is required for our projects during their affordability periods (up to 30 years)
- The Federal Government has allocated the Florida Department of Economic Opportunity an additional \$633 million in Community Development Block Grant – Mitigation (C D B G -M I T) funds. These funds will be sought for the replacement of the Emergency Operation Center, but administration costs associated with any award would be needed. This is of concern since the Florida Department of Economic Opportunity does not appear inclined to allow local agencies to charge administrative costs for the management of local projects.

#### Service Level Impacts:

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

Any additional funds for local projects will contain additional restrictions and requirements (for example, Davis Bacon Act). Since it appears that administrative costs will not be allowed, it will require a local contribution to ensure compliance is maintained. The short term nature of these funds (typically must be expended within 3 years unless the State requests waivers) will also have an impact upon how indirect costs are charged to the department.

**HOUSING AND HUMAN SERVICES DEPARTMENT: SUMMARY**

<b>Housing and Human Services Department Revenue &amp; Expense Category</b>	<b>Actual F Y 2018-2019</b>	<b>Final Budget F Y 2019-2020</b>	<b>Adopted Budget F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessment Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$5,174,890	\$9,659,037	\$14,039,631	\$4,380,594	45.35%
Charges for Services Revenue	\$14	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$414,837	\$40,722	\$34,422	-\$6,300	15.47%
Statutory Reduction	\$0	-\$484,989	-\$703,705	-\$218,716	45.10%
<b>Total Operating Revenues</b>	<b>\$5,589,741</b>	<b>\$9,214,770</b>	<b>\$13,370,348</b>	<b>\$4,155,578</b>	<b>45.10%</b>
Balance Forward Revenue	\$4,497,522	\$2,599,724	\$2,646,032	\$46,308	1.78%
Transfers - General Revenue	\$3,451,671	\$3,527,902	\$2,581,738	-\$946,164	26.82%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$885	\$0	\$0	\$0	0.00%
<b>Total Non-Operating Revenues</b>	<b>\$7,950,078</b>	<b>\$6,127,626</b>	<b>\$5,227,770</b>	<b>-\$899,856</b>	<b>14.69%</b>
<b>TOTAL REVENUES</b>	<b>\$13,539,819</b>	<b>\$15,342,396</b>	<b>\$18,598,118</b>	<b>\$3,255,722</b>	<b>21.22%</b>
Compensation and Benefits Expense	\$2,308,531	\$2,651,206	\$2,948,893	\$297,687	11.23%
Operating Expense	\$5,528,298	\$9,096,872	\$10,505,859	\$1,408,987	15.49%
Capital Outlay Expense	\$0	\$93,000	\$78,775	-\$14,225	15.30%
<b>Operating Expenditures</b>	<b>\$7,836,829</b>	<b>\$11,841,078</b>	<b>\$13,533,527</b>	<b>\$1,692,449</b>	<b>14.29%</b>
C I P Expense	\$1,473,522	\$666,000	\$1,184,338	\$518,338	77.83%
Debt Service Expense	\$265,542	\$255,812	\$251,605	-\$4,207	-1.64%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%

<b>Housing and Human Services Department Revenue &amp; Expense Category</b>	<b>Actual F Y 2018- 2019</b>	<b>Final Budget F Y 2019- 2020</b>	<b>Adopted Budget F Y 2020- 2021</b>	<b>Difference</b>	<b>% Change</b>
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$1,567,401	\$2,578,963	\$3,628,143	\$1,049,180	40.68%
Transfers Expense	\$534	\$543	\$505	-\$38	-7.00%
<b><i>Total Non-Operating Expenses</i></b>	<b>\$3,306,999</b>	<b>\$3,501,318</b>	<b>\$5,064,591</b>	<b>\$1,563,273</b>	<b>44.65%</b>
<b><i>TOTAL EXPENDITURES</i></b>	<b>\$11,143,828</b>	<b>\$15,342,396</b>	<b>\$18,598,118</b>	<b>\$3,255,722</b>	<b>21.22%</b>

**HOUSING AND HUMAN SERVICES DEPARTMENT: HOUSING**

<b>Housing Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2018- 2019</b>	<b>Final Budget F Y 2019- 2020</b>	<b>Adopted Budget F Y 2020- 2021</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$1,294,599	\$4,988,181	\$5,430,338	\$442,157	8.86%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$414,820	\$16,800	\$10,500	-\$6,300	-37.50%
Statutory Reduction	\$0	-\$250,249	-\$272,042	-\$21,793	8.71%
<b>Total Operating Revenues</b>	<b>\$1,709,419</b>	<b>\$4,754,732</b>	<b>\$5,168,796</b>	<b>\$414,064</b>	<b>8.71%</b>
Balance Forward Revenue	\$4,497,522	\$2,339,724	\$1,848,027	-\$491,697	-21.02%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$4,497,522</b>	<b>\$2,339,724</b>	<b>\$1,848,027</b>	<b>-\$491,697</b>	<b>-21.02%</b>
<b>TOTAL REVENUES</b>	<b>\$6,206,941</b>	<b>\$7,094,456</b>	<b>\$7,016,823</b>	<b>-\$77,633</b>	<b>-1.09%</b>
Compensation and Benefits Expense	\$373,585	\$501,956	\$461,948	-\$40,008	-7.97%
Operating Expense	\$2,528,467	\$4,615,916	\$4,079,835	-\$536,081	-11.61%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
<b>Operating Expenses</b>	<b>\$2,902,052</b>	<b>\$5,117,872</b>	<b>\$4,541,783</b>	<b>-\$576,089</b>	<b>-11.26%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$1,019,433	\$1,976,584	\$2,475,040	\$498,456	25.22%

Housing Program Revenue & Expense Category	Actual F Y 2018- 2019	Final Budget F Y 2019- 2020	Adopted Budget F Y 2020- 2021	Difference	% Change
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
<b><i>Non-Operating Expenses</i></b>	<b>\$1,019,433</b>	<b>\$1,976,584</b>	<b>\$2,475,040</b>	<b>\$498,456</b>	<b>25.22%</b>
<b><i>TOTAL EXPENSES</i></b>	<b>\$3,921,485</b>	<b>\$7,094,456</b>	<b>\$7,016,823</b>	<b>-\$77,633</b>	<b>-1.09%</b>

## HOUSING: BUDGET VARIANCES

Housing Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	\$442,157	8.86%	This variance is primarily attributed to the combination of a decrease in grant funding for the State Housing Initiative Program (SHIP) as well as an increase in funding for the HOME Grant Program
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	-\$6,300	-37.50%	Due to a projected decrease in interest revenue collection as well as revenue received from the Caremark Prescription Drug Program
Statutory Reduction	-\$21,793	8.71%	Statutory Reduction corresponds with changes in Operating Revenue
Balance Forward Revenue	-\$491,697	-21.02%	Due to the projected completion of projects within the State Housing Initiative Program, as well as the Payment in Lieu of Tax Program
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	-\$40,008	-7.97%	Due to a combination of increases in the Cost of Living Adjustments and The Florida Retirement System Rates. This increase is offset by a change in the internal labor cost allocation relating to the decline in the State Housing Initiative Program Grant in fiscal years 2019-2020 and 2020-2021

Housing Program Revenue and Expense Category	Variance	% Variance	Explanation
Operating Expense	-\$536,081	-11.61%	This variance is primarily attributed to the combination of a decrease in grant funding for the State Housing Initiative Program (SHIP) as well as an increase in funding for the HOME Grant Program
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	\$498,456	25.22%	Due to new HOME Grants projects as well as unfinished grant projects that are being carried forward from fiscal year 2019-2020
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**HOUSING AND HUMAN SERVICES DEPARTMENT: COMMUNITY RESOURCES**

<b>Community Resources Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2018-2019</b>	<b>Final Budget F Y 2019-2020</b>	<b>Adopted Budget F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$3,880,291	\$4,670,856	\$8,609,293	\$3,938,437	84.32%
Charges for Services Revenue	\$14	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$17	\$23,922	\$23,922	\$0	0.00%
Statutory Reduction	\$0	-\$234,740	-\$431,663	-\$196,923	83.89%
<b>Total Operating Revenues</b>	<b>\$3,880,322</b>	<b>\$4,460,038</b>	<b>\$8,201,552</b>	<b>\$3,741,514</b>	<b>83.89%</b>
Balance Forward Revenue	\$0	\$260,000	\$798,005	\$538,005	206.93%
Transfers - General Revenue	\$3,147,619	\$3,217,240	\$2,271,076	-\$946,164	-29.41%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$885	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$3,148,504</b>	<b>\$3,477,240</b>	<b>\$3,069,081</b>	<b>-\$408,159</b>	<b>-11.74%</b>
<b>TOTAL REVENUES</b>	<b>\$7,028,826</b>	<b>\$7,937,278</b>	<b>\$11,270,633</b>	<b>\$3,333,355</b>	<b>42.00%</b>
Compensation and Benefits Expense	\$1,642,442	\$1,860,600	\$2,196,949	\$336,349	18.08%
Operating Expense	\$2,985,721	\$4,458,944	\$6,405,358	\$1,946,414	43.65%
Capital Outlay Expense	\$0	\$93,000	\$78,775	-\$14,225	-15.30%
<b>Operating Expenses</b>	<b>\$4,628,163</b>	<b>\$6,412,544</b>	<b>\$8,681,082</b>	<b>\$2,268,538</b>	<b>35.38%</b>
C I P Expense	\$1,473,522	\$666,000	\$1,184,338	\$518,338	77.83%
Debt Service Expense	\$265,542	\$255,812	\$251,605	-\$4,207	-1.64%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$547,968	\$602,379	\$1,153,103	\$550,724	91.42%
Transfers Expense	\$534	\$543	\$505	-\$38	-7.00%
<b>Non-Operating Expenses</b>	<b>\$2,287,566</b>	<b>\$1,524,734</b>	<b>\$2,589,551</b>	<b>\$1,064,817</b>	<b>69.84%</b>

<b>Community Resources Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2018- 2019</b>	<b>Final Budget F Y 2019- 2020</b>	<b>Adopted Budget F Y 2020- 2021</b>	<b>Difference</b>	<b>% Change</b>
<b><i>TOTAL EXPENSES</i></b>	<b>\$6,915,729</b>	<b>\$7,937,278</b>	<b>\$11,270,633</b>	<b>\$3,333,355</b>	<b>42.00%</b>

**COMMUNITY RESOURCES: BUDGET VARIANCES**

<b>Community Resources Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	\$3,938,437	84.32%	Due to the increase in funding for the Community Development Block Grant Program and the Low-Income Housing Energy Grant Program, as well as additional funding thru existing grants that were enhanced to meet the needs of the public due to the Coronavirus Pandemic including Liheap Coronavirus Grant, CDBG Coronavirus Grant and CSBG Coronavirus Grant, as well as the Brevard Behavior Expansion Grant
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	-\$196,923	83.89%	Statutory Reduction corresponds with changes in Operating Revenue
Balance Forward Revenue	\$538,005	206.93%	Due to the increase in the balance forward amount for the Coronavirus Relief Fund offset by a decline in General Fund balance forward which were used to purchase critical need items, such as, vehicles and computer replacements
Transfers - General Revenue	-\$946,164	-29.41%	Due to the absence of the Low-Income Pool Budget, funds are received from Health First not currently budget in FY 2020-2021, as well as the Board directed reduction of the Community Based Organization Program
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	

<b>Community Resources Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Compensation and Benefits Expense	\$336,349	18.08%	Due to the changes in the internal labor distribution pertaining to the newly award grants for the Community Development Block Grant Coronavirus Response and the Behavior Health Expansion Grant, as well as, increases in the Cost of Living Adjustments and Florida Retirement System Rates
Operating Expense	\$1,946,414	43.65%	Due to a decrease in the Aid to Non-Profits budget and the Board directed decrease to the Community Based Organizations budget, offset by newly awarded grants that pertain the Coronavirus response and the Brevard Behavior Expansion Grant, which is budgeted which is newly awarded
Capital Outlay Expense	-\$14,225	-15.30%	The decrease is due to critical needs dollars that provided one-time funding for department capital purchases in FY 2019-2020
Grants and Aid Expense	\$550,724	91.42%	Due to the newly awarded Community Development Block Coronavirus Grant
C I P Expense	\$518,338	77.83%	The increase is due to the budgeted projects within the Community Block Development Grant Program
Debt Service Expense	-\$4,207	-1.64%	Due to the decrease in interest payments pertaining to the HUD Section 108 projects- West Canaveral Groves Waterline and the Health Department Building Projects
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	-\$38	-7.00%	Pertains to the transfer for the debt payment regarding the energy performance bond

**HOUSING AND HUMAN SERVICES DEPARTMENT: VETERANS' SERVICES**

<b>Veterans' Services Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2018-2019</b>	<b>Final Budget F Y 2019-2020</b>	<b>Adopted Budget F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$304,052	\$310,662	\$310,662	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$304,052</b>	<b>\$310,662</b>	<b>\$310,662</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL REVENUES</b>	<b>\$304,052</b>	<b>\$310,662</b>	<b>\$310,662</b>	<b>\$0</b>	<b>0.00%</b>
Compensation and Benefits Expense	\$292,504	\$288,650	\$289,996	\$1,346	0.47%
Operating Expense	\$14,110	\$22,012	\$20,666	-\$1,346	-6.11%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
<b>Operating Expenses</b>	<b>\$306,614</b>	<b>\$310,662</b>	<b>\$310,662</b>	<b>\$0</b>	<b>0.00%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$306,614</b>	<b>\$310,662</b>	<b>\$310,662</b>	<b>\$0</b>	<b>0.00%</b>

**VETERANS' SERVICES: BUDGET VARIANCES**

<b>Veterans' Services Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$1,346	0.47%	Due to increases in the Cost of Living Adjustments and Florida Retirement System Rate increases.
Operating Expense	-\$1,346	-6.11%	Decreased to offset the increase in Compensation and Benefits.
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**HOUSING AND HUMAN SERVICES DEPARTMENT  
PERFORMANCE MEASURES**

<b>PROGRAM</b>	<b>OBJECTIVE</b>	<b>MEASURE</b>	<b>ACTUAL F Y 2018-2019</b>	<b>ESTIMATED F Y 2019-2020</b>	<b>PROJECTED F Y 2020-2021</b>
Community Resources	Provide for health and social needs of the community	Community Services Block Grant, Low Income Home Energy Assistance Program Grant and Emergency Services applicants that meet eligibility	83%	85%	85%
Community Resources	To ensure ongoing citizen participation and feasible funding of projects carried out in Neighborhood Strategy Areas	Neighborhood plans will be reviewed annually for feasibility and accomplishments, the plans will be updated within one year of expiration	20%	70%	100%
Community Resources	To ensure that contracts receive a comprehensive monitoring	As determined by the Housing and Human Services Risk Assessment Tool, all contracts will receive a financial and comprehensive onsite and/or desk monitoring by the end of the second quarter of the fiscal year	80%	60%	75%
Housing	To ensure projects move forward in a timely manner	Write ups will be completed in six business days from inspection	85%	85%	87%
Housing	To ensure contractor payments are made timely	Payment requests will receive an inspection within two business days	90%	90%	93%

<b>PROGRAM</b>	<b>OBJECTIVE</b>	<b>MEASURE</b>	<b>ACTUAL F Y 2018-2019</b>	<b>ESTIMATED F Y 2019-2020</b>	<b>PROJECTED F Y 2020-2021</b>
Housing	To approve or deny change orders to ensure projects do not get delayed	Change orders will be approved or denied within two business days from submittal	95%	95%	95%
Veterans' Services	Maintaining levels of services	Client contacts being made	18,251	17,500	18,500
Veterans' Services	To deliver excellent customer service	Customers seen by a Veteran Services Officer in less than ten minutes a day	95%	95%	95%
Veterans' Services	To ensure effective and efficient operations	Helping clients within the same day	95%	95%	95%
Veterans' Services	To meet Financial and Budgetary requirements	Veteran's Administration payments awarded to clients	\$343,026,00 0	\$350,000,00 0	\$350,000,00 0
Veterans' Services	To enhance employee effectiveness	Training hours attended	128	64	182

**HOUSING AND HUMAN SERVICES DEPARTMENT  
FISCAL YEAR 2020-2021 TRAVEL A&B SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Community Resources Program	Low Income Home Energy Assistance Program	Staff	T B D	Grant	\$1,105
Community Resources Program	Community Services Block Grant	Staff	T B D	Grant	\$6,858
Community Resources Program	Community Services Block Grant	Staff	T B D	Grant	\$2,018
Community Resources Program	Juvenile Drug Court Grant	Staff	T B D	Grant	\$18,283
Community Resources Program	Adult Drug Court Grant	Staff	T B D	Grant	\$14,385
Community Resources Program	Behavioral Health Expansion Grant	Staff	T B D	Grant	\$5,540
Housing Program	Community Block Development Grant	Staff	T B D	Grant	\$8,000
Housing Program	HOME Investment Partnership Grant	Staff	T B D	Grant	\$23,750
Housing Program	Weatherization Assistance Program Grant	Staff	T B D	Grant	\$8,000
Veteran Services	Veteran Affairs/State Initial Certification/ State Initial Certification	Staff	Saint Petersburg, Florida	General Fund	\$1,210
Veteran Services	Veteran Affairs/State Initial Certification/ State Fall Certification	Staff	Saint Petersburg, Florida	General Fund	\$4,000
Veteran Services	Veteran Affairs/State Initial	Staff	Saint Petersburg, Florida	General Fund	\$2,000

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
	Certification/ State Spring Certification				
<b>Total Funded For Department</b>					<b>\$95,149</b>

**HOUSING AND HUMAN SERVICES DEPARTMENT  
FISCAL YEAR 2020-2021 CAPITAL OUTLAY SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Funding Source</b>	<b>Total Cost</b>
Guardian Ad Litem	Desktop Computer	3	\$1,000	General Fund	\$3,000
Community Resources	Desktop Computer	1	\$1,125	Grant	\$1,125
Community Resources	Desktop Computer	2	\$1,125	Grant	\$2,250
Community Resources	Vehicles	3	\$24,133	General Fund	\$72,400
<b>Total Funded For Department</b>					<b>\$78,775</b>

***Special Note:***

In accordance with Brevard County Board of County Commissioners' Policy BCC-24, Procurement, this form satisfies Directive III. E. 4., requiring a detailed list of approved capital outlay items and equipment to be reviewed and approved by the Board during the Budget process.

**HOUSING AND HUMAN SERVICES DEPARTMENT  
FISCAL YEAR 2020-2021 CAPITAL IMPROVEMENTS PROGRAM**

<b>Program Name</b>	<b>Description</b>	<b>Funding Source</b>	<b>Total Cost</b>
Community Resources	Sharpes Greenway Project	Community Block Development Grant	\$395,000
Community Resources	Clearlake Road Lighting and Stripping Project	Community Block Development Grant	\$89,338
Community Resources	East Mims Exercise Room Phase 2	Community Block Development Grant	\$700,000
<b>Total Funded For Program</b>			<b>\$1,184,338</b>