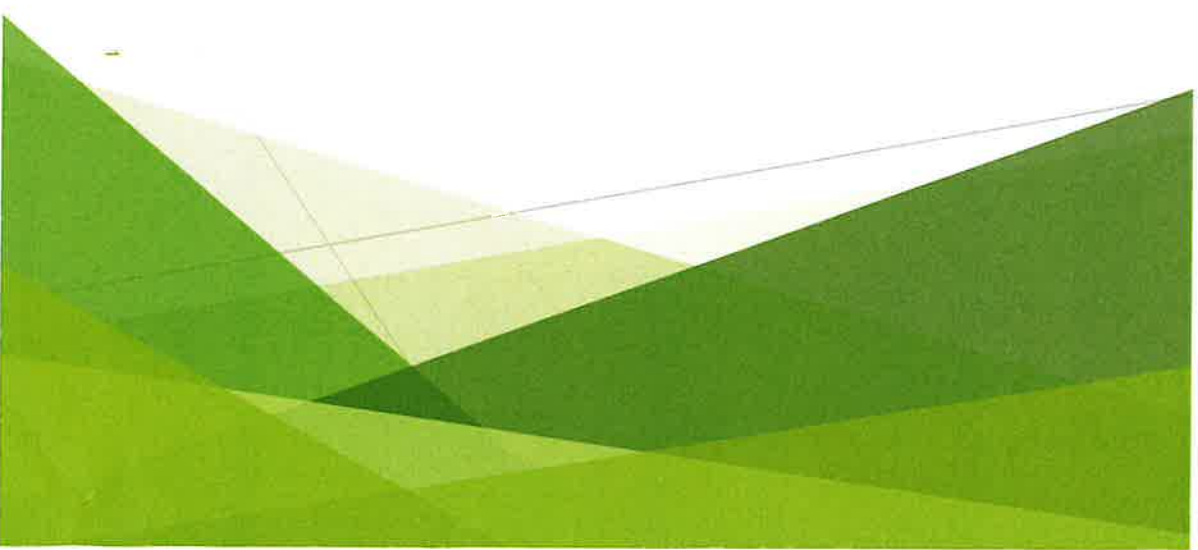




## **Housing & Human Services FY 24-25 Budget Presentation**



# Department Overview

\$41,899,223 budget

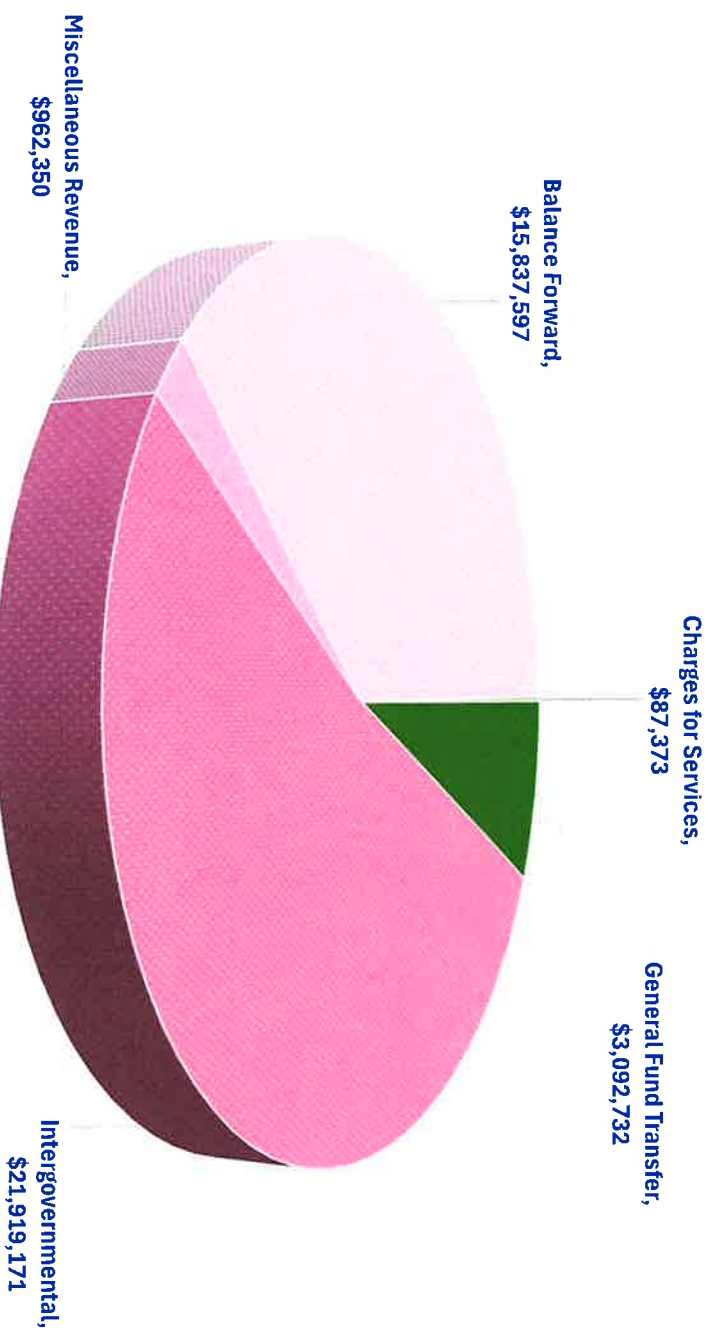
48 Full Time Equivalent  
(FTE) positions

Three distinct Programs

- Community Resources
- Housing
- Veterans' Services

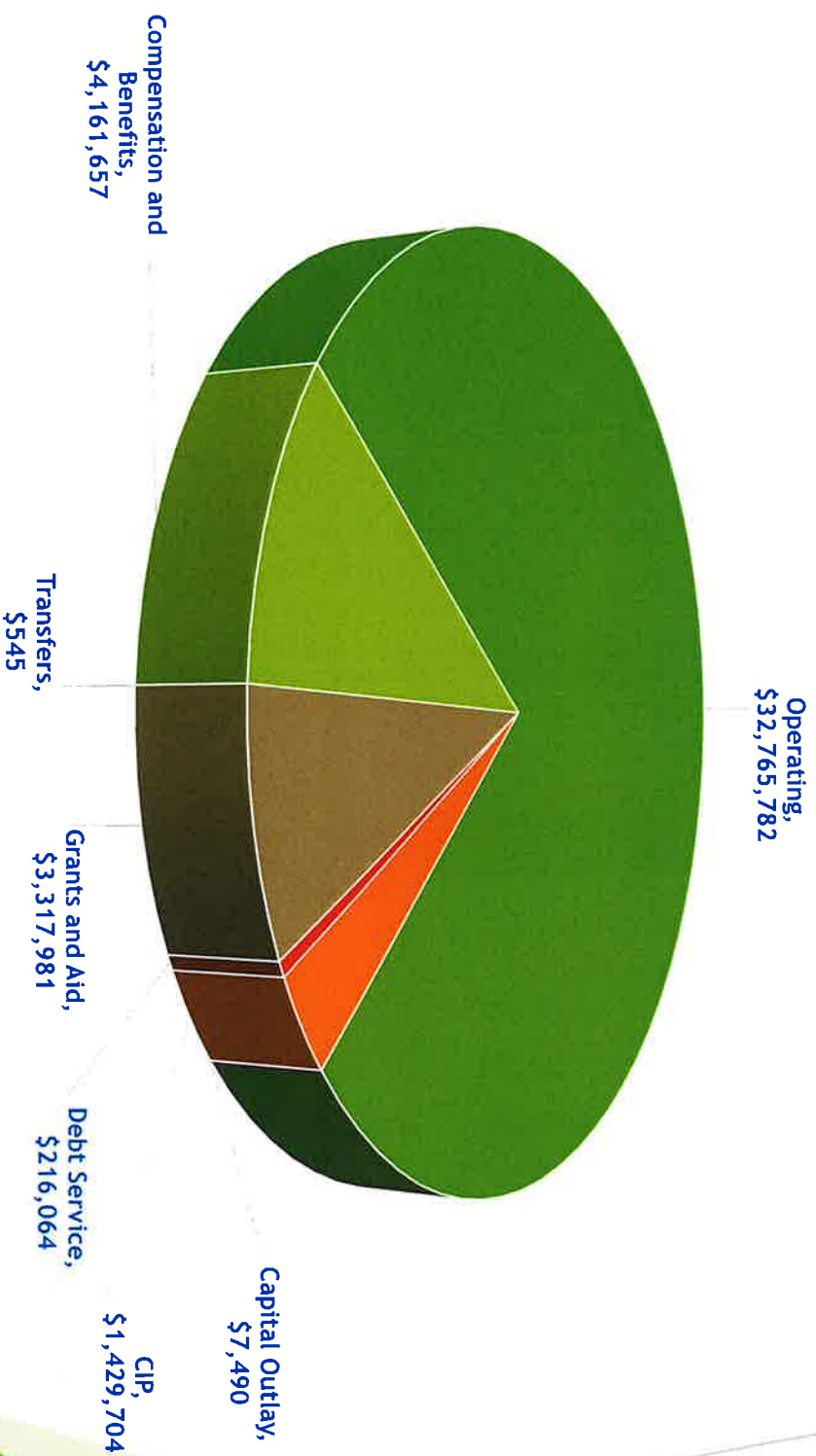
# Department Overview

Total Revenue \$41,899,223



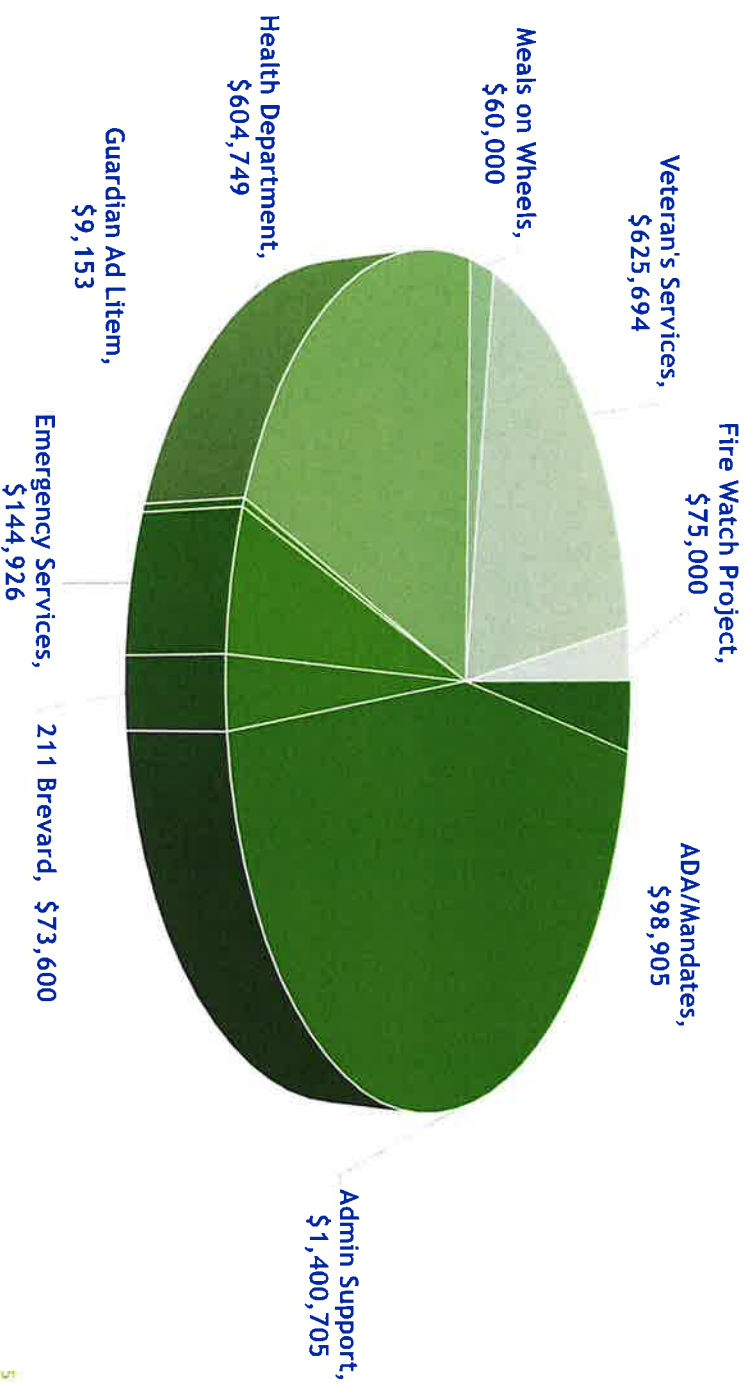
# Department Overview

**Total Expenses \$41,899,223**



# Department Overview- General Fund

**General Fund Transfer  
\$3,092,732**



# Department Overview

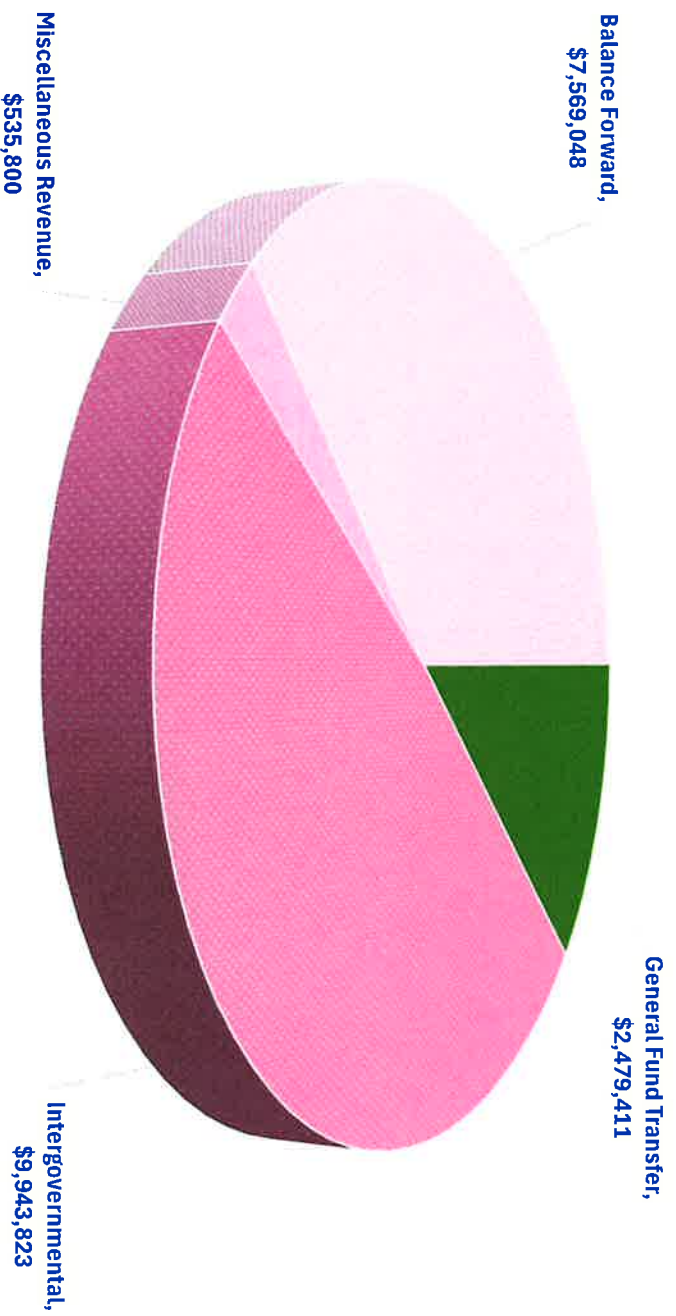
- Provides multiple community-based services throughout Brevard County
- Primarily focused upon services to extremely low-, low-, and moderate-income individuals and families
  - Tied to revenue sources





# Community Resources

**Total Revenue \$20,528,082**



# Community Resources

- Community Development Block Grant
- Community Action Agency
- Grant Support Functions
  - Advisory Boards
  - Reporting / Monitoring
  - ADA / Mandates
- Eligibility / Security
- 18 Positions



## Community Resources- Community Development Block Grant

### ➤ Community Driven

### ➤ Approximately 8,160 Brevard residents impacted

#### • Neighborhood Strategy Areas

- East Mims
- Clearlake
- Sharpes
- West Cocoa
- North Tropical Trail
- West Canaveral Groves
- Micco

### ➤ Demolition

## Community Resources- West Cocoa CC



# Community Resources- Schoolhouse St, M.I.



## Community Resources- Community Action Agency

- Direct services to low- and moderate-income individuals/families within Brevard
- Approximately 4,951 Brevard residents impacted
- All assistance paid directly to landlords and vendors(FPL, Water, etc.)
- Mixture of Federal, State, and Local funding
- Specific eligibility criteria and limits upon assistance
- Responsible for oversight of several state mandates (Indigent Burials and Cremations, Health Care Reimbursement Account)

# Community Resources

## ➤ Aid to Private Organizations

- 211 Brevard-14,629 Brevard residents impacted
- Meals on Wheels-671 Brevard residents impacted
- Fire Watch-600 Brevard residents impacted
- Health Department-1,713 services provided



# Community Resources

- Mandates
  - Oversight and processing of State unfunded mandates
  - Guardian Ad Litem (GAL)
    - F.S. 29.008 County funding of court-related functions
    - Fund the cost of facility needs and communication services
- Funds located in General Government
  - Baker Act-15,865 Brevard residents impacted
  - Child Protection Team-155 Brevard youth impacted
  - Brevard County Legal Aid- 204 Brevard residents impacted
  - Medicaid
  - Arrestee Healthcare

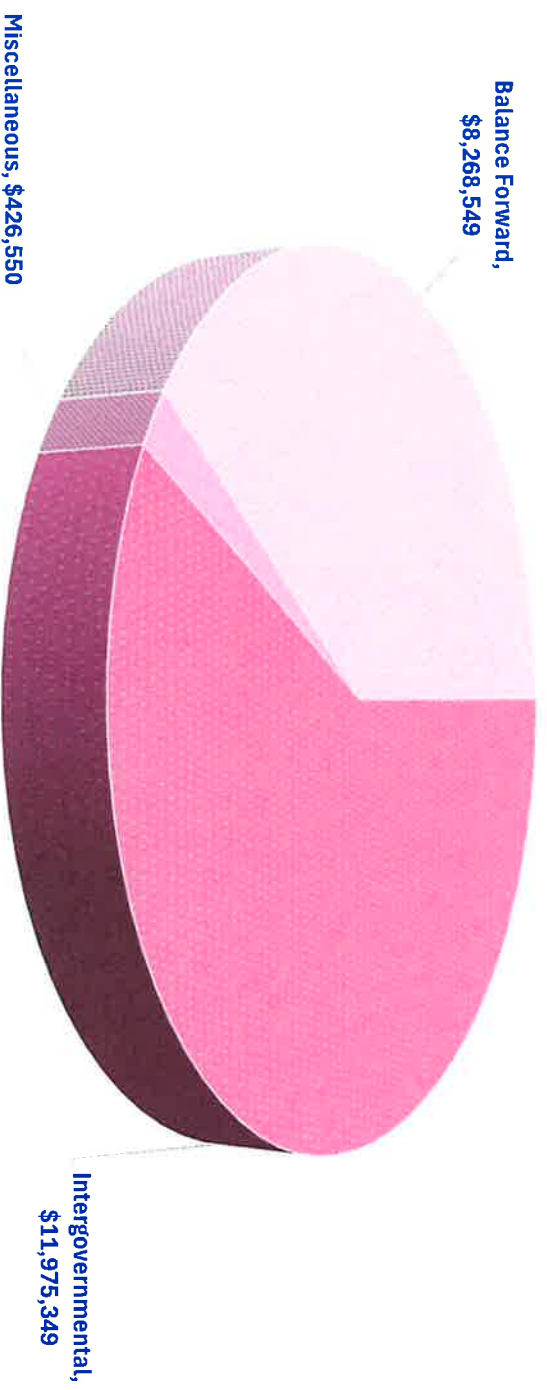


# Community Resources

- Discretionary Grants/Programs to address community needs (Substance Abuse and Mental Health Services Administration SAMHSA)
- Opioid
  - Regional Fund
  - County/City Fund

# Housing

Total Revenue \$20,670,447



# Housing

## ➤ Planning

- Housing and Urban Development
  - Annual Action Plan
  - 5 year Consolidated Plan
  - Consolidated Annual Performance and Evaluation Report
- State Housing Initiatives Partnership
  - Local Housing Assistance Plan
- 23 Positions

# Housing

- Affordable Housing
  - First Time Home Buyer
  - Rehabilitation/Repair/Replacement
- HOME American Rescue Plan Program(ARP)
  - RFP to build 11 single-family rental homes on Houston Lane, M.I.
  - RFP to build 3 affordable homeowner homes
  - Supportive Services
- Community Housing Development Organizations (CHDO)
- Weatherization

# Housing





# Housing

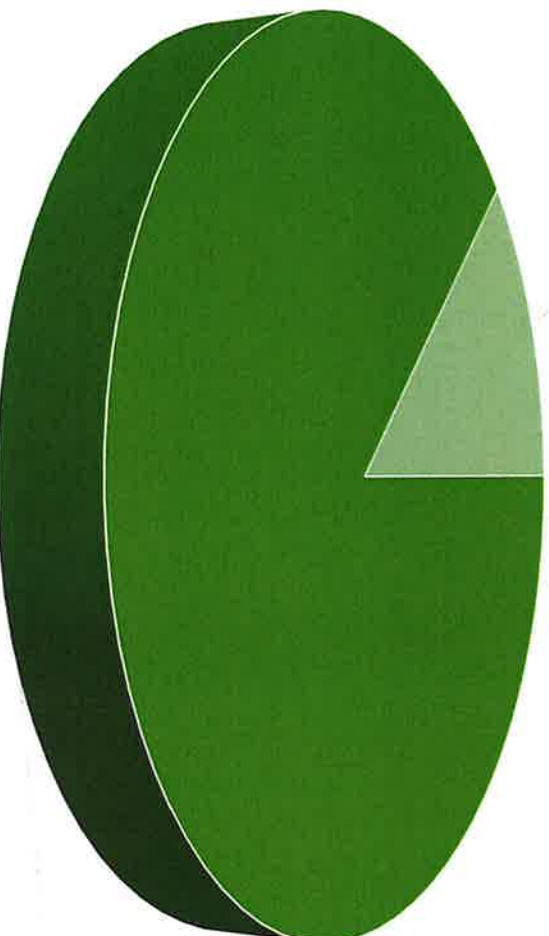




# Veteran's Services

**Total Revenue \$700,694**

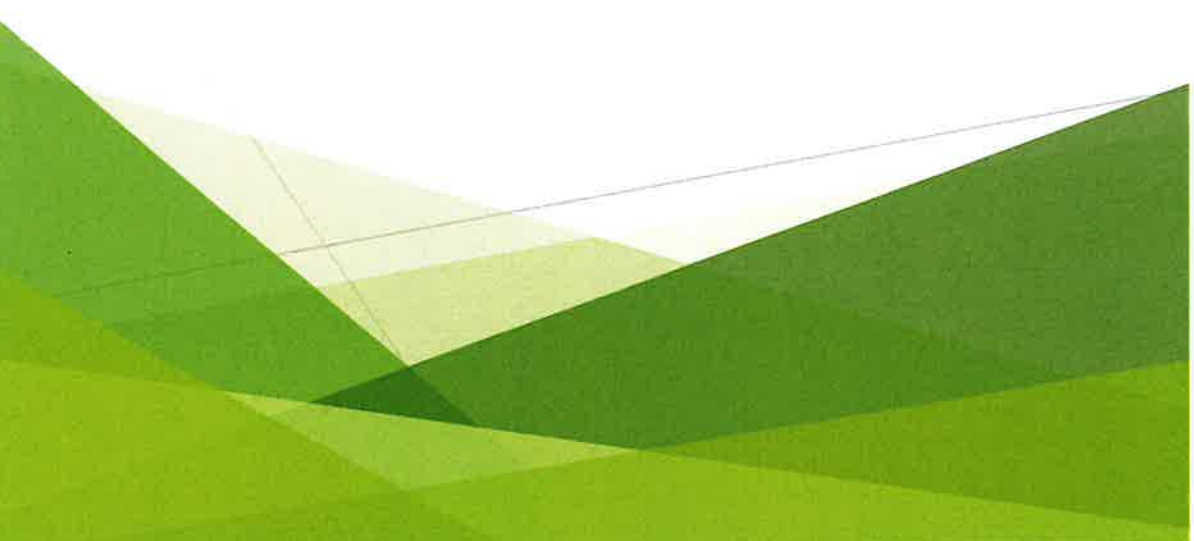
Charges for Services,  
\$87,373



General Fund,  
\$613,321

# Veteran's Services

- Governed by F.S. 292.11
- Brevard County has the 7<sup>th</sup> largest Veteran population in the state (63,338)
- Assists Veterans, their survivors, and dependents in presenting claims and obtaining benefits for which they are eligible
- Works closely with local, State, and Federal agencies to maximize assistance for Veterans
- FY 23-24 Brevard VSO's had 14,609 contacts
- Total VA pension and compensation benefits were 3<sup>rd</sup> largest in the State at more than \$672 million
- Palm Bay VSO funding is dependent on the City of Palm Bay City Council



# Trends and Issues

## ➤ Trends

- Departmental programs are seeing an increase in residents seeking assistance
- Grants drive department and staffing
- As more funding becomes available we are advancing our efforts to build more affordable housing

## ➤ Issues

- Construction costs impacting housing and infrastructure projects
- Federal Funding

