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FY 2014-2015 Budget Presentation

Brevard County, Florida

January 29, 2015

Housing and Human Services



Presentation Outline



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- **Department Overview**
- **Programs**
 - Community Impact
 - Community Resources
 - Housing
 - Medical Examiner
 - Veteran's Services
 - Additional Functions
- **Trends and Issues**

Department Overview (cont.)



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Vision: A department recognized for providing citizens with human service opportunities to achieve success through collaboration with community partners.

Mission: To contribute to Brevard County's quality of life by assisting citizens to meet their health, social, and housing requirements.

Department Overview (cont.)



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- Provides multiple community based services throughout Brevard County
- Primarily focused upon services to extremely low, low, and moderate income individuals and families
 - ▣ Dependent upon revenue sources
- Most services require third party verification of income and security for assistance
 - ▣ Security is often in the form of a lien or other encumbrance

Department Overview (cont.)



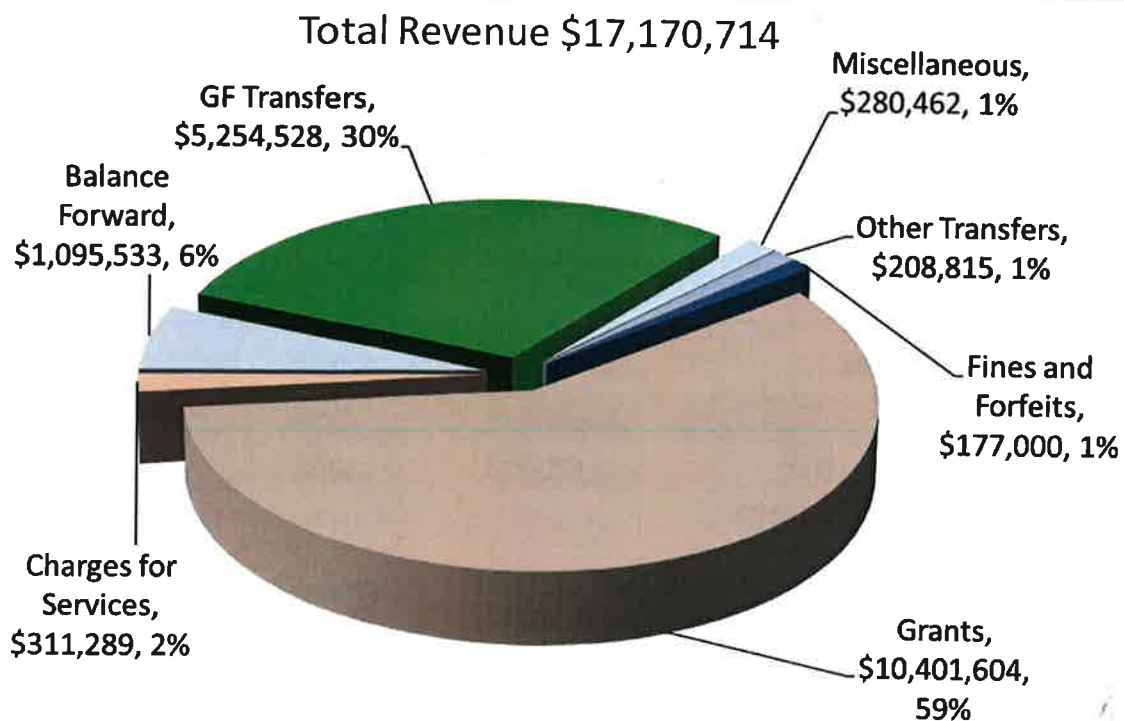
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- Staff driven department
- HHS budget development begins with an estimation of all revenue streams
 - Establishes grant constraints(e.g., maximum administration, project delivery, etc.)
 - Labor distribution estimated and then reconciled with actuals several times during the course of the year
 - Used for project planning
 - Operating needs addressed after staffing requirements
- All lines items are reviewed annually as part of the budget process

Department Overview (cont.)



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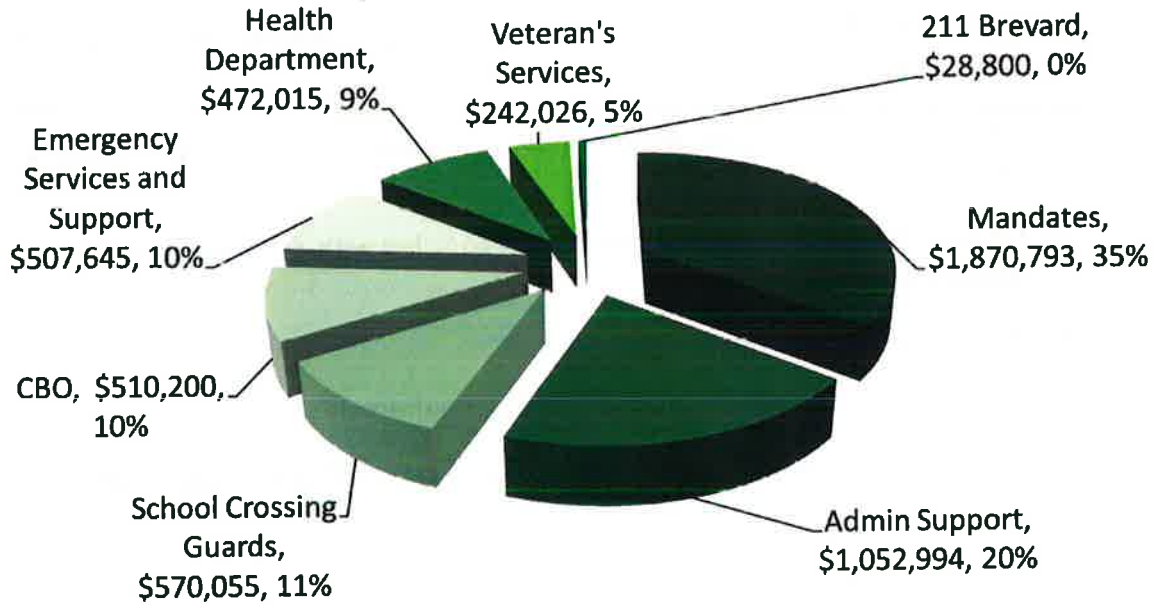


Department Overview (cont.)



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GF Transfer \$5,254,528



Department Overview (cont.)



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Expenditures by Category

Category	Amount	Percentage
Comp and Benefits	\$4,595,772	26.8%
Operating*	\$8,508,472	49.6%
Capital Outlay	\$3,000	0.0%
Grants and Aid	\$2,601,345	15.1%
CIP	\$1,462,125	8.5%
TOTAL	\$17,170,714	100%

* includes housing projects

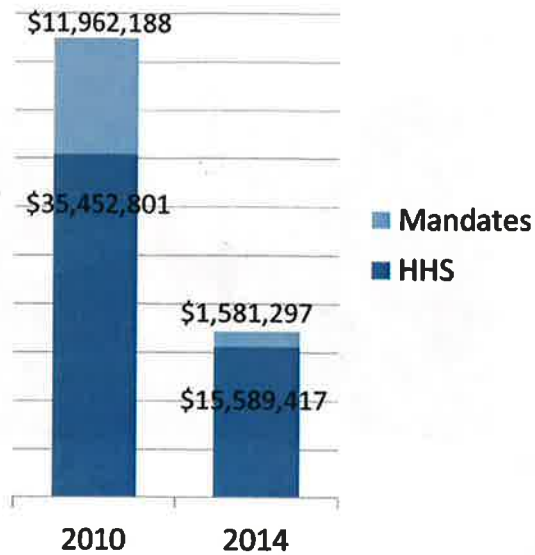
75.25 FTE

Department Overview (cont.)

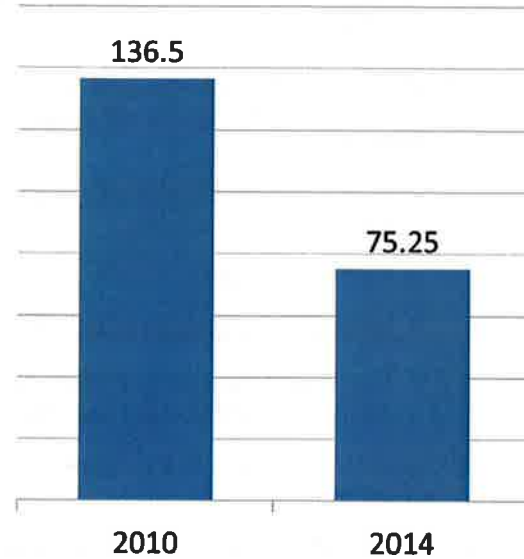


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Budget Reduction



FTE Reduction



Presentation Outline



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Community Impact



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- ❑ Community Action Agency (CAA)
 - ❑ Mixture of Federal, State, and local funding
 - ❑ Direct services to low and moderate income individuals/families within Brevard
 - Assistance with electric, water, and gas utilities
 - Self-Sufficiency
 - Mortgage and Rental Assistance
 - Medical and Dental Payment Assistance (Including prescriptions)
 - ❑ Specific eligibility criteria and limits upon assistance
 - ❑ Responsible for oversight of several state mandates (Indigent Burials and Cremations, HCRA)



Community Impact (cont.)



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Community Impact (cont.)



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- Criminal Justice
 - Circuit Probation supervises defendants as ordered through the court system
 - Oversight and management of inmate population in coordination with Brevard County Sheriff's Office, State Attorney's Office, Public Defender's Office, Court System
 - Identifies and addresses conditions which lead to jail overcrowding (Jail Population Oversight Committee, Jail Re-Entry Task Force, Juvenile Justice Circuit Board, Public Safety Coordinating Council)
- School Crossing Guards
 - Serves unincorporated Elementary Schools within Brevard County
 - 23 Schools, 55 crossing locations, and 3,000 children per day
 - Intervened and prevented several child abduction attempts

Community Impact (cont.)



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- Discretionary Grants/Programs to address community needs (Juvenile and Adult Drug Courts, Safe Havens and Supervised Visitation, Juvenile Assessment Center, Teen Court)
- Services Provided
 - Over 6,000 eligible households were assisted through the Community Action Agency during FY 2013 – 14
 - 200 successful terminations from Felony Pre-Trial Release
 - 400 successful terminations from Community Supervision
 - 132 Brevard County Jail inmates were released into substance abuse treatment
 - 154 clients were served through Drug Courts

Community Impact (cont.)



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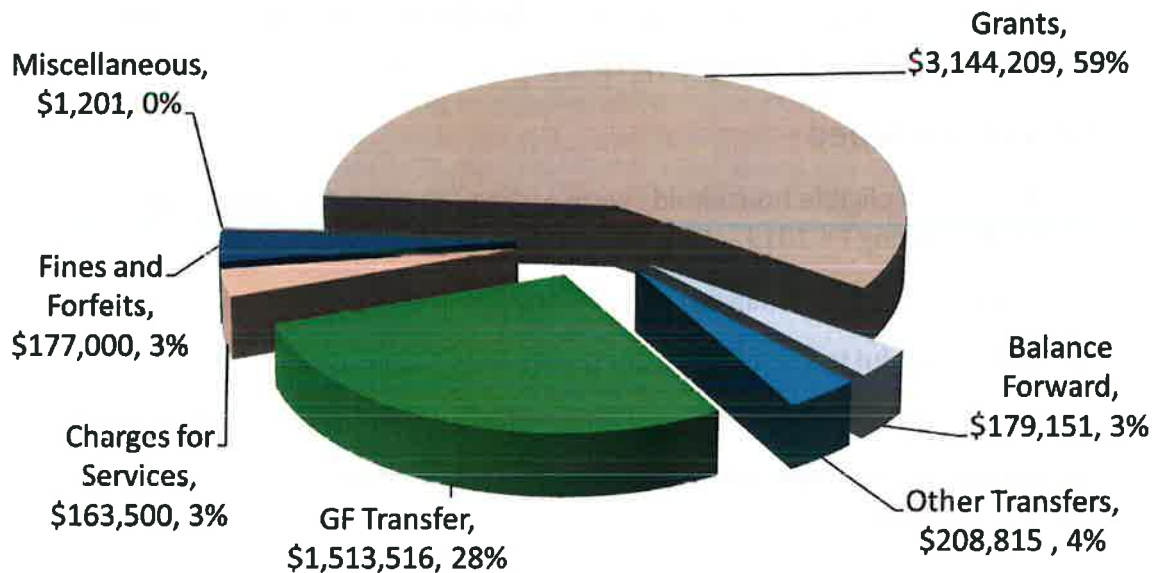
- Revenue Sources
 - ▣ Balance Forward
 - ▣ Center for Substance Abuse Treatment (CSAT)
 - ▣ Charges for Services (e.g., Probation)
 - ▣ Community Services Block Grant (CSBG)
 - ▣ Fine and Forfeits (e.g., School Crossing Guard, Driver's Education)
 - ▣ General Fund
 - ▣ Low Income Home Energy Assistance Program (LIHEAP)
 - ▣ Miscellaneous Revenue (e.g., Interest)
 - ▣ Office on Violence Against Women (OVW)
 - ▣ Other Transfers (e.g., Court Admin)

Community Impact (cont.)



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Total Revenue \$5,213,096



Community Impact (cont.)



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Expenditures by Category

Category	Amount	Percentage
Comp and Benefits	\$1,496,070	28.7%
Operating	\$3,717,026	71.3%
Capital Outlay	\$0	0.0%
Grants and Aid	\$0	0.0%
CIP	\$0	0.0%
TOTAL	\$5,213,096	100%

34.94 FTE = Full Time Equivalent

Presentation Outline



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Community Resources



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- Aid to Private Organizations
 - General Fund supported
 - Community Based Organization Funding (e.g., Meals on Wheels, Domestic Violence, Mobile Health Care)
 - Leverages \$956,100 in additional State and Federal funds
 - Health Department funding
 - Leverages \$1,217,690 in Federal funds
 - 211 Brevard
- Special Needs Shelters
 - 5 within Brevard
 - HHS responsible for operational oversight
 - Health Department responsible for medical oversight

Community Resources (cont.)



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- Americans with Disabilities Act (ADA)
 - Federal Mandate
 - Oversight, review, and consultation regarding accessibility matters for all County Departments
- Mandates
 - Oversight and processing of State unfunded mandates
 - Funds located in General Government
 - Medicaid
 - Department of Juvenile Justice
 - Baker Act
 - Arrestee Healthcare
 - Child Protection Team

Community Resources (cont.)



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- Infrastructure
 - Federally funded (CDBG) projects
 - Seven Strategy Areas throughout the County
 - Specific eligibility requirements
 - Community involvement in project selection
- Services Provided
 - 3 CDBG Projects completed in FY 2013 – 14
 - West Cocoa – addressed speeding concern through the installation of traffic calming devices
 - Mims – drainage and sidewalk improvements to reduce flooding and increase safety
 - Mims – drainage, sidewalk improvements, and signage

Community Resources (cont.)



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- Tropical Storm Fay/Disaster Recover Enhancement Fund (DREF) projects completed totaling \$8,311,820
 - Identified as a result of TS Fay flooding and approved by the BOCC
 - Drainage improvements within the City of Melbourne
 - Drainage improvements within the City of Cocoa utilizing gap funding from the Natural Resources Management Office and Public Works Department
 - Storm hardening for affordable rental housing through the Titusville Housing Authority and the Coalition for the Hungry and Homeless
- Will be completed in FY 2014 - 15
 - \$340,000 in storm hardening for affordable rental housing

Community Resources (cont.)



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Community Resources (cont.)



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Community Resources (cont.)



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Community Resources (cont.)



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Community Resources (cont.)



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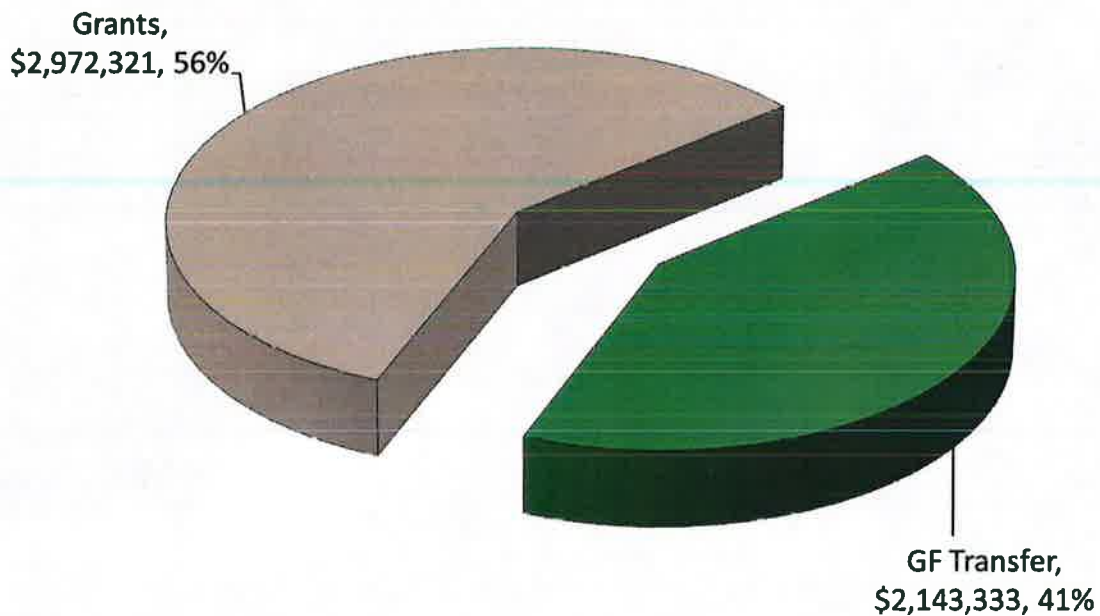
- Revenue Sources
 - ▣ Community Development Block Grant (CDBG)
 - ▣ Disaster Recover Enhancement Fund (DREF)
 - ▣ General Fund
 - ▣ Temporary Assistance to Needy Families (TANF)
 - ▣ Tropical Storm Fay

Community Resources (cont.)



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Total Revenue \$4,967,038



Community Resources (cont.)



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□ Expenditures by Category

Category	Amount	Percentage
Comp and Benefits	\$1,236,811	24.9%
Operating	\$746,688	15.0%
Capital Outlay	\$3,000	0.1%
Grants and Aid	\$1,518,414	30.6%
CIP	\$1,462,125	29.4%
TOTAL	\$4,967,038	100%

□ 21.66 FTE

Presentation Outline



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Housing



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- ❑ Local, State, and Federal funds
- ❑ Affordable Housing
 - ❑ First Time Home Buyer
 - ❑ Hardest Hit
 - ❑ Rehabilitation and Replacement Housing
 - ❑ Acquisition, Rehabilitation, and New Construction
- ❑ Community Housing Development Organization (CHDO)
- ❑ Weatherization
- ❑ \$4,625,122 in project funds
 - ❑ local economic impact of \$35,428,435¹
 - ❑ creation or retention of 356 jobs¹
 - ❑ \$13,782,863 in earnings (income for workers)¹

¹Source: University of Florida Shimberg Center for Affordable Housing and Florida Housing Finance Corporation

Housing (cont.)



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Housing (cont.)



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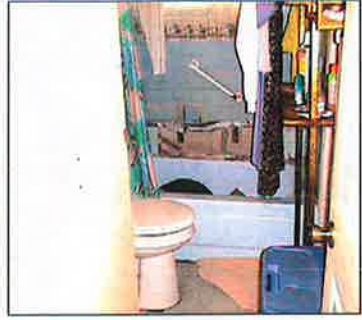
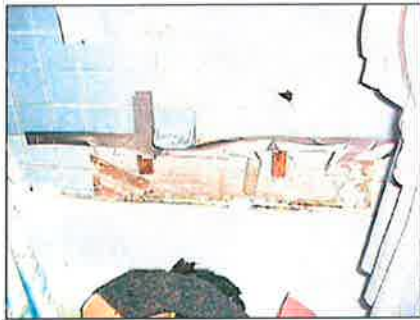
Housing (cont.)



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Housing (cont.)



Housing (cont.)



Housing (cont.)



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Housing (cont.)



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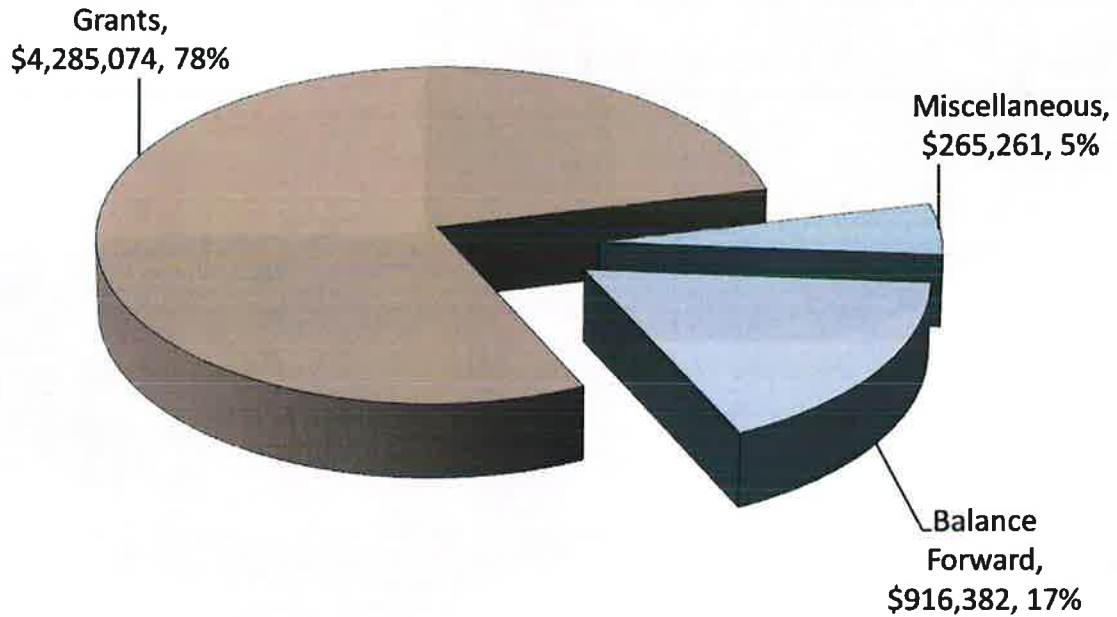
- Revenue Sources
 - ▣ Balance Forward
 - ▣ HOME Investment Partnership Program (HOME)
 - ▣ Miscellaneous Revenue (e.g., Interest, NSP Reimbursements)
 - ▣ Neighborhood Stabilization Program (NSP)
 - ▣ Payment In Lieu of Taxes (PILT)
 - ▣ State Housing Initiatives Partnership (SHIP)
 - ▣ Weatherization Assistance Program (WAP)

Housing (cont.)



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Total Revenue \$5,239,201



Housing (cont.)



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Expenditures by Category

Category	Amount	Percentage
Comp and Benefits	\$614,079	11.7%
Operating	\$3,542,191	67.6%
Capital Outlay	\$0	0.0%
Grants and Aid	\$1,082,931	20.7%
CIP	\$0	0.0%
TOTAL	\$5,239,201	100%

3.19 FTE

Presentation Outline



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Medical Examiner



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- Responsible for determining cause of death in certain circumstances (e.g., criminal violence, accident, suicide, when in apparent good health)
 - ▣ Created by F.S. Chapter 406
 - ▣ Unfunded State Mandate pursuant to F.S. 406.06
- Works closely with Law Enforcement and the State Attorney's Office
- Conducts investigations and autopsies
 - ▣ The number of autopsies has increased 8.9% between CY2010 (710) and CY2014 (773)
 - ▣ There were 23 autopsies in the first week of CY 2015

Medical Examiner (cont.)



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- Reviews all cremations, burials at sea, and donation requests
 - ▣ Cremation requests have increased 22.9% between CY2010 (3,538) and CY2014 (4,347)

- Also, required to review deaths that are reported but fall outside the ME jurisdiction – called Waive reports
 - ▣ Waive reports have increased 40.6% between CY2010 (495) and CY2014 (696)

Medical Examiner (cont.)



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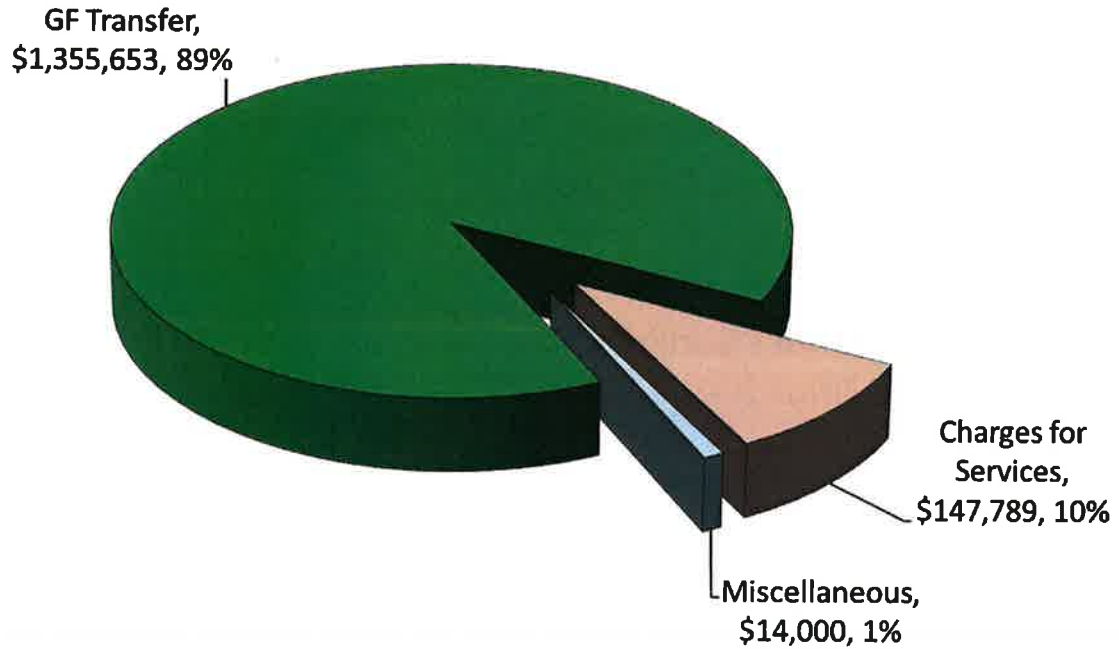
- Revenue Sources
 - ▣ Charges for Services (e.g., Medical Examiner Review)
 - ▣ General Fund Transfer
 - ▣ Miscellaneous (e.g., Eye and Tissue Bank Rent)

Medical Examiner (cont.)



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Total Revenue \$1,509,353



Medical Examiner (cont.)



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Expenditures by Category

Category	Amount	Percentage
Comp and Benefits	\$1,033,598	68.5%
Operating	\$475,755	31.5%
Capital Outlay	\$0	0.0%
Grants and Aid	\$0	0.0%
CIP	\$0	0.0%
TOTAL	\$1,509,353	100%

11.35 FTE

Presentation Outline



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 - **Veteran's Services**
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Veteran's Services



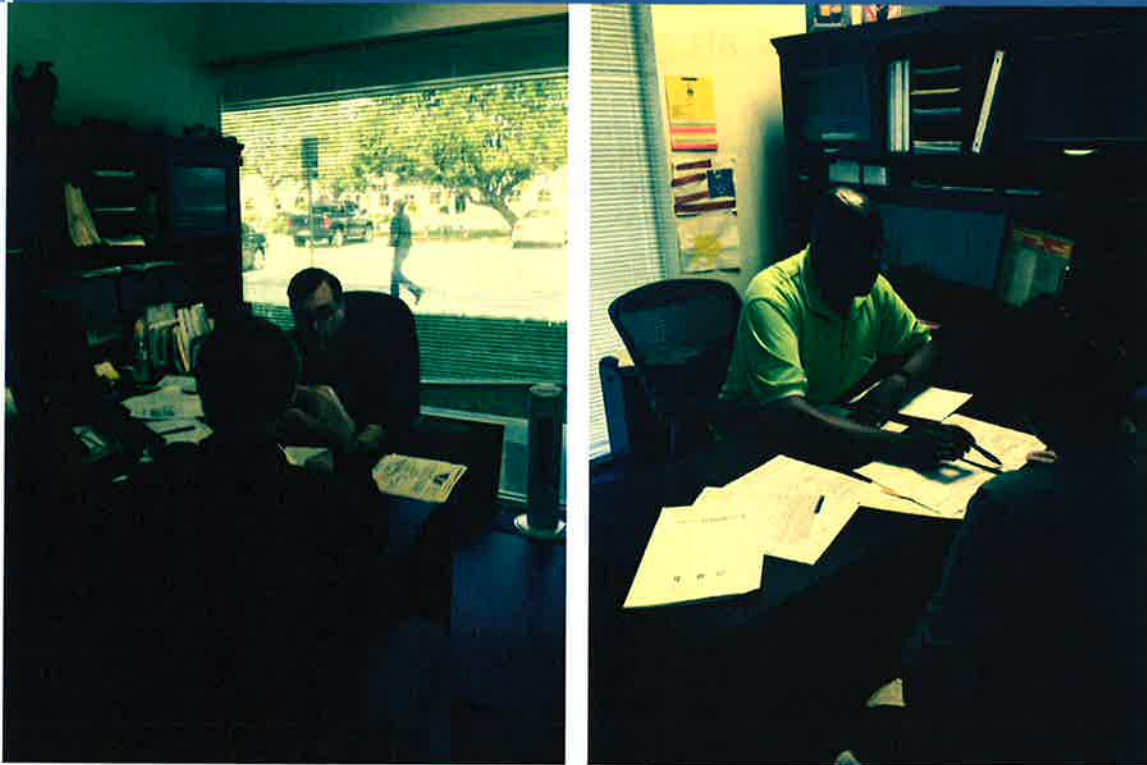
48

- Brevard County has the 7th largest Veteran population in the state (65,116)
- 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
- Services Provided
 - 17,233 instances of claims assistance
 - 3rd largest amount of Veteran Administration (VA) compensation and pension in the State (\$248 million)
 - When education, insurance, and health care are factored in the total VA expenditure in Brevard is \$423.5 million

Veteran's Services (cont.)



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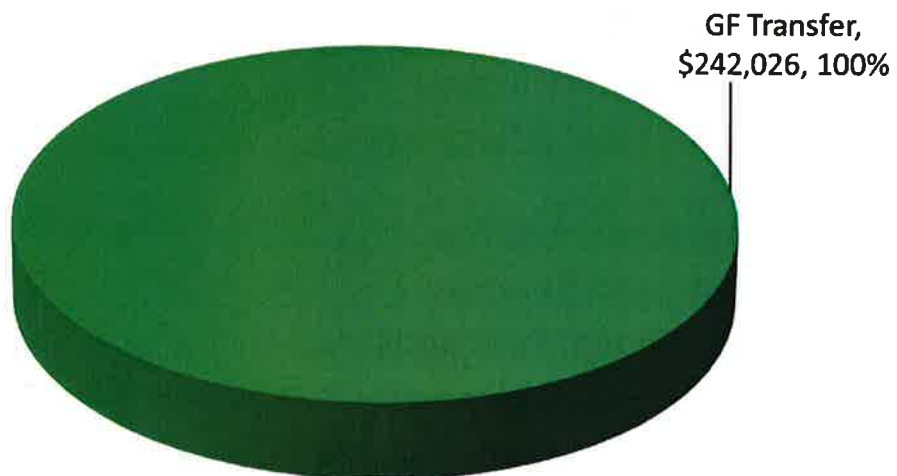


Veteran's Services (cont.)



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Total Revenue \$242,026



Veteran's Services (cont.)



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□ Expenditures by Category

Category	Amount	Percentage
Comp and Benefits	\$215,214	88.9%
Operating	\$26,812	11.1%
Capital Outlay	\$0	0.0%
Grants and Aid	\$0	0.0%
CIP	\$0	0.0%
TOTAL	\$242,026	100%

□ 4.11 FTE

Presentation Outline



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Additional Functions



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- Monitoring
 - ▣ State and Federal requirement to ensure compliance with rules and regulations
 - ▣ Multiple levels
 - ▣ Subcontracts – annual monitoring on a one to five year schedule
 - ▣ Affordable housing – annual monitoring for up to 30 years depending upon program
- Finance team
 - ▣ Responsible for oversight, review, and processing of hundreds of invoices per year in accordance with multiple financial systems

Additional Functions (cont.)



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- Advisory Boards
 - ▣ Two advisory boards (Affordable Housing Council and Community Action) required by State or Federal funding sources
 - ▣ Four community advisory boards (Commission on Aging, Community Development Block Grant, Homeless Coalition, Together in Partnership) to address the ongoing needs of different populations

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Trends and Issues



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- Trends
 - Departmental programs are seeing an increase in residents seeking assistance
 - Available funding has decreased over the past 3 fiscal years
 - Grants drive department and staffing
- Issues
 - Wait times for Veterans seeking claim assistance has increased, but there is a lack of funding to create a new Veteran Service Office position
 - Overtime and an inability to utilize accrued leave is negatively impacting MEO Investigators, but there is a lack of funding to create a new Investigator position
 - Capital Needs at the Medical Examiner's Office including aging vehicles and the need for an additional cooler
 - Inability to take advantage of technology to increase efficiency due to limited funding (grant and General Fund)