

Housing and Human Services Administration

The mission of the Administration Division is to assist with affordable housing, basic needs of shelter, food, water, sanitation, health care, burial, and other needed human services for eligible Leon County residents through the provision of management, leadership, and support for the Division consistent with Board policy and the County's mission.

PROGRAM HIGHLIGHTS

1. Three-year Housing Strategic Plan adopted and implemented.
2. Awarded HOME V Program to conduct Home Rehabilitation/Reconstruction on 11 units owned by low and very low income persons.
3. Successfully closed out the 2000 CDBG Housing Rehabilitation Grant completing 42 owner occupied low income units. Awarded \$750,000 2002 CDBG Housing Rehabilitation Grant to rehabilitate 42 units to include roof replacement, septic tank repair, and electric and plumbing replacement or repair.
4. Absorbed new program to provide a forum for neighborhood associations and residents to resolve disputes through mediation (Neighborhood Justice Center).
5. Administered human services programs and allocations to provide statutory and emergency assistance.

ADVISORY BOARD

Human Services Review Board (CHSP), Joint Planning Board (CHSP), Housing Finance Authority, Affordable Housing Advisory Council, CDBG Citizens Task Force Advisory Committee, Community Neighborhood Renaissance Partnership, Community Based Care Alliance, Elder Ready Initiative, Community Contribution Tax Credit Program, County Cooperative Extension Advisory Committee.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statutes, Chapter 409.915 "Medicaid" *Florida Statutes, Chapter 245.06 "Indigent Burial" Florida Statutes, Chapter 154 "Health Care Responsibility (HCRA)" *Florida Statutes, Chapter 39.304(5) "Child Protection Exams" *Florida Statutes, Chapter 392 "Tubercular Care" *Florida Statutes, Chapter 394.76 "Baker Act & Mental Health" *Leon County Code, Chapter 8 Article V/Policy 96-11 "Direct Implementation of SHIP"; and Housing Plan

SUMMARY OF KEY SERVICE FUNCTIONS

1. Administer and provide oversight of the Housing Programs (Downpayment Assistance, Homeowner Rehabilitation and Replacement).
2. Staff and administer activities of the County Housing Finance Authority (HFA).
3. Administer and provide oversight of the Neighborhood Justice Center (NJC).
4. Distribute Emergency Assistance Funds.
5. Receive, review and track billing in county- and state- mandated social services programs.
6. Administer and staff the Community Human Services Partnership Program (CHSP).
7. Monitor housing and social services accounts.
8. Provide Annual Reports to the Board.
9. Receive and investigate Fair Housing complaints.
10. Design, implement and administer educational information on programs within the community.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Ensure that 100% of program funds are spent according to contract and/or grant requirements.	85%	95%	95%	95%
2) Increase number of public/community education events related to Division programs by 5% per year.	11	11	12	13
3) Maintain fiscal records, balance budget accounts, and initiate processing of invoices within 7 working days 95% of the time annually.	97%	97%	97%	100%
4) Seek out one new partners, or initiatives and grant funding opportunities each year.	N/A	N/A	1	1
5) Total number of citizens complaints received, corrected within 3 days 95% of the time.	N/A	97%	97%	97%
	N/A = not measured			

Housing and Human Services - Administration

ACCOUNT NUMBER:001-371-569

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
OPERATING							
Personnel	\$119,771	\$135,829	\$235,577	\$242,644	\$249,924	\$257,421	\$265,144
Operating	4,823	9,462	24,528	24,528	24,528	24,528	24,528
Capital Outlay							
Grants & Aid			10,000	10,000	10,000	10,000	10,000
TOTAL	\$124,594	\$145,291	\$270,105	\$277,172	\$284,452	\$291,949	\$299,672
STAFFING							
Full Time *	5.00	5.00	5.00	5.00	5.00	5.00	5.00
O.P.S.	1.00	1.00					

* Does not reflect three grant-funded positions: (1) Housing Services Coordinator - CDBG; (2) Program Administrator - NJC; and a contractual grant administrator for CDBG.

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. Routine salary and wage adjustments for general fund employees.
2. Funding for reclassifications as a result of the Senior Management and Protective Services Study as adopted by the Board June 11, 2002. \$2,119
3. Establishment of a base budget as built into the No Increase Target (NIT) for the Community Neighborhood Renaissance Partnership Initiative approved by the Board on October 16, 2002. This grant continues through FY 2004/05. \$10,000
4. An NIT increase in personal services (\$85,092) and operating (\$14,063) due to a transfer of SHIP funding and expenditures from Fund 124 (SHIP). HFA funds (Fund 161) are also transferred to offset allowed SHIP costs. There is no fiscal impact to the general fund. \$99,155

The Housing Services Coordinator was partially funded (3/4 of a year) by SHIP/Admin in FY 02. The position will be fully funded by CDBG in FY 03 and partially funded (the first quarter of the year) by SHIP/Admin in FY 04 unless other funding presents itself.

The Program Administrator for the NJC/Mediation Program is grant funded through City and County Local Law Enforcement Grants.

The Administration Program also administers the CDBG program with assistance from a contractual grant administrator paid through grant funds.

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments for general fund employees.

Housing and Human Services/Administration

ACCOUNT NUMBER: 001-371-569

PROGRAM EXPENDITURE DETAIL

Object		FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
Code	Account Description	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages	\$92,205	\$108,767	\$170,463	\$32,066	\$202,529	\$170,463	\$1,802	\$172,265
52100	FICA Taxes	6,883	8,171	13,042	2,463	15,505	13,042	148	13,190
52200	Retirement	7,766	7,961	9,819	2,357	12,176	9,819	148	9,967
52300	L & H Insurance	8,261	10,496	26,800	8,675	35,475	26,800		26,800
52400	Workers' Comp	4,656	434	13,334	181	13,515	13,334	21	13,355
TOTAL PERSONAL SERVICES		\$119,771	\$135,829	\$233,458	\$45,742	\$279,200	\$233,458	\$2,119	\$235,577
54000	Travel & Per Diem	13	950	1,950		1,950	1,950		1,950
54100	Communication	1,173	790	1,660	510	2,170	1,660		1,660
54200	Postage	73	399	1,547		1,547	1,547		1,547
54400	Rentals & Leases	1,085	1,500	3,000		3,000	3,000		3,000
54500	Insurance			468		468	468		468
54600	Repair & Maint.			160		160	160		160
54601	Vehicle Repair & Mtc.			800		800	800		800
54700	Printing & Binding	245	950	1,750		1,750	1,750		1,750
54900	Other Current Chg.	753	1,600	2,960		2,960	2,960		2,960
55100	Office Supplies	444	1,005	2,005	150	2,155	2,005		2,005
55200	Operating Supplies	484	1,000	3,000		3,000	3,000		3,000
55210	Fuel & Oil			960		960	960		960
55400	Bks, Pubs, & Memb.	553	768	1,268		1,268	1,268		1,268
55401	Training		500	3,000		3,000	3,000		3,000
TOTAL OPERATING EXPENSES		\$4,823	\$9,462	\$24,528	\$660	\$25,188	\$24,528		\$24,528
56400	Mach. & Equip.				1,450	1,450			
TOTAL CAPITAL OUTLAY					\$1,450	\$1,450			
58200	Aids to Private Org.			10,000		10,000	10,000		10,000
TOTAL GRANTS & AIDS				\$10,000		\$10,000	\$10,000		\$10,000
PROGRAM TOTAL		\$124,594	\$145,291	\$267,986	\$47,852	\$315,838	\$267,986	\$2,119	\$270,105

PROGRAM STAFFING DETAIL

Administrative Associate V	1.00	1.00	1.00		1.00	1.00	1.00
Community Prog Coord				1.00	1.00		1.00
Housing & Human Scvs Dir	1.00	1.00	1.00		1.00	1.00	1.00
Human Services Analyst	1.00	1.00	1.00		1.00	1.00	1.00
SHIP Affordable Housing Coord	1.00	1.00	1.00		1.00	1.00	1.00
SHIP Housing Services Spec	1.00	1.00	1.00		1.00	1.00	1.00
Total	5.00	5.00	5.00	1.00	6.00	5.00	5.00
100% GRANT FUNDS							
NJC-Community Mediation Coord			1.00		1.00	1.00	1.00
CDBG-Housing Services Spec *	1.00	1.00	1.00		1.00	1.00	1.00
Total	1.00	1.00	2.00		2.00	2.00	2.00

* CDBG Housing Services Specialist was 3 quarters SHIP Funded & 1 quarter CDBG Funded in FY 02. Position is expected to be SHIP funded during the last 3 quarters of FY 04.

CDBG Program also funds contractual grant administrator.