

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

Homeless Trust

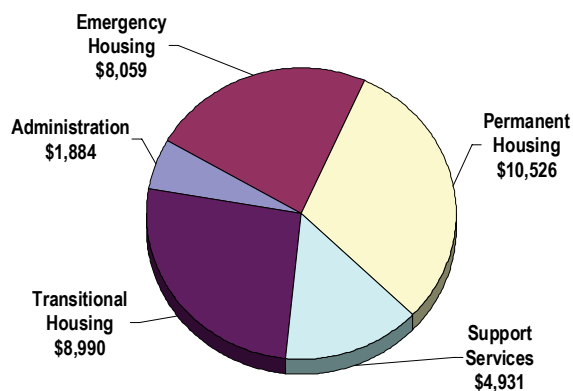
The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services for homeless individuals and families throughout Miami-Dade County. The Homeless Trust administers a portion of the one percent Food and Beverage Tax proceeds, as well as federal, state, and other resources dedicated to services for the homeless; advises the Board of County Commissioners on issues related to homelessness; serves as the State's Homeless Coalition for Miami-Dade County; implements the Miami-Dade County Community Homeless Plan; and provides administrative, contractual, and policy formulation assistance related to homeless services.

As part of the Health and Human Services strategic area, the Homeless Trust funds and monitors four distinct program areas: emergency, transitional, and permanent housing, as well as supportive services. Each area is specifically designed to meet the unique needs of clients when they first enter the system, as well as their needs as they develop and evolve over time. This blend of housing and services comprises what is known as the homeless continuum of care. Over 4,800 emergency, transitional, and permanent housing beds have been developed by or through the Homeless Trust since its inception in 1993.

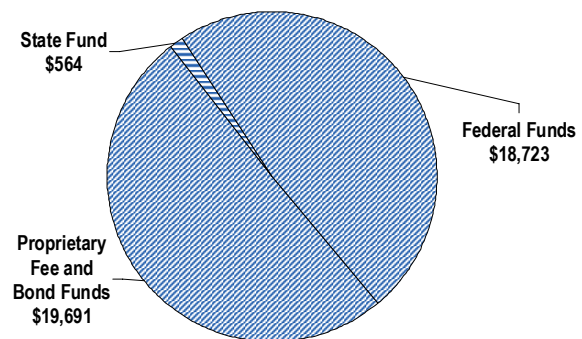
A Board of Trustees, comprised of 27 members, governs the Homeless Trust. Membership consists of appointed leadership, including the Miami-Dade County Mayor, County and City Commissioners, the Judiciary, the Superintendent of Schools, the Florida Department of Children and Families District Administrator, the City of Miami Manager, the Miami Coalition for the Homeless, business, civic, and faith-based community representatives, homeless service providers, homeless individuals, and formerly homeless individuals. In order for the Homeless Trust to be successful in its mission of assisting homeless individuals and families, it relies on the services offered by provider agencies within the community, including its private sector partner, Community Partnership for Homeless.

FY 2008-09 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

HOMELESS TRUST	
<ul style="list-style-type: none"> • Oversees all departmental activities including personnel and budget development; and coordinates services for the homeless individuals and families throughout Miami-Dade County 	
<u>FY 07-08</u>	<u>FY 08-09</u>
14	14

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Proposed FY 08-09
Revenue Summary			
Carryover	5,709	6,444	7,600
Food and Beverage Tax	11,940	11,924	11,696
Interest Earnings	171	120	120
Other Revenues	365	250	275
State Grants	447	1,064	564
Federal Grants	13,634	20,050	18,723
Total Revenues	32,266	39,852	38,978
Operating Expenditures Summary			
Salary	837	1,017	1,074
Fringe Benefits	244	284	315
Other Operating	23,758	34,089	32,995
Capital	56	53	6
Total Operating Expenditures	24,895	35,443	34,390
Non-Operating Expenditures Summary			
Reserve	0	4,409	4,588
Total Non-Operating Expenditures	0	4,409	4,588

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Proposed FY 08-09	Budget FY 07-08	Proposed FY 08-09
Strategic Area: Health and Human Services				
Administration	1,853	1,884	14	14
Emergency Housing	8,043	8,059	0	0
Permanent Housing	10,188	10,526	0	0
Support Services	5,022	4,931	0	0
Transitional Housing	10,337	8,990	0	0
Total Operating Expenditures	35,443	34,390	14	14

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	2,143	2,143	0	2,143	0	2,143	0	6,428	15,000
FEMA Reimbursements	123	0	0	0	0	0	0	0	123
State Hurricane Trust Fund	41	0	0	0	0	0	0	0	41
Stewart B. McKinney Grant	400	0	0	0	0	0	0	0	400
Total:	2,707	2,143	0	2,143	0	2,143	0	6,428	15,564
Expenditures									
Strategic Area: Health And Human Services									
Homeless Facilities	2,667	2,143	40	2,143	0	2,143	0	6,428	15,564
Total:	2,667	2,143	40	2,143	0	2,143	0	6,428	15,564

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Projection FY 07-08	Proposed FY 08-09
Public Assistance - Community Partnership for Homeless Contract	6,562	6,923	7,331	7,366	7,323
Public Assistance - Housing First Model	525	792	819	819	819
Public Assistance - Specialized Outreach	200	189	412	412	412
Public Assistance - Chronic Homeless Housing	0	0	800	425	800
Public Assistance - Homestead Air Reserve Base	0	0	793	100	1,100
Public Assistance - Various Programs	2,785	2,245	3,702	4,561	3,612
Administrative Reimbursement	43	47	55	55	56
Contract Temporary Employees	21	29	38	33	23
Travel	10	4	12	12	6
Rent	57	66	66	66	71
Public Education Campaign	0	0	20	20	20

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DIVISION: ADMINISTRATION

The Administration Division oversees all departmental activities including personnel and budget development; and coordinates services for the homeless individuals, and families throughout Miami-Dade County.

- Implements the policies developed by the Board of the Homeless Trust, including the utilization of the local, state, and federal funds to assist the homeless
- Serves as staff to the Board of the Homeless Trust and liaison to the Mayor, County Manager, and the Board of County Commissioners
- Coordinates Homeless Trust activities and recommends, defines, and monitors operating goals, objectives, and procedures for the Homeless Trust
- Administers a portion of the one percent Food and Beverage Tax proceeds
- Provides continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse, and recently released inmate services
- Provides access to culturally sensitive outreach, prevention and intervention services for Miami-Dade County children, youth, and their families

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Efficiently coordinate services for the homeless	Unsheltered chronically homeless people in Miami-Dade County	371	274	247	247	222
	Beds in homeless continuum of care	5,550	5,550	5,706	5,706	5,840
	Completion of permanent housing units	100	147	100	92	100
	Outreach team contacts with clients	48,000	64,087	50,000	50,764	50,000
	Placements into housing units	12,360	14,924	13,280	14,300	14,300

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BUDGET PRIORITIES

Strategic Plan Outcome	Programs/Initiatives	Impact
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Provide support for 2,414 permanent continuum of care beds for families and individuals, to include specific units for mental health, disabled, HIV/AIDS, and substance abuse clients; pursue the development and funding for 100 new beds to add to the existing continuum inventory (\$10.526 million)	Maintain goal of placing 4,600 homeless men, women, and children into permanent housing in FY 2008-09
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Provide support for 1,853 transitional continuum of care beds for families and individuals, to include specific units for mental health, disabled, HIV/AIDS, and substance abuse clients, as well as victims of domestic violence (\$8.990 million)	Increase goal of placing 1,700 homeless men, women, and children into transitional housing in FY 2008-09 from 1,680 in FY 2007-08
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Provide support for 1,402 emergency continuum of care beds for families and individuals primarily at the Homeless Assistance Centers (HAC), operated by the Community Partnership for Homeless (CPH) (\$8.059 million)	Increase goal to 8,000 in FY 2008-09 from 7,000 homeless men, women, and children placed into emergency housing in FY 2007-08
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Develop additional permanent homeless housing with Building Better Communities Bond proceeds (\$15 million)	Increase the inventory of affordable and permanent supportive housing, thereby providing housing units for homeless and formerly homeless individuals (\$2.143 million in FY 2008-09)
HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services	Provide support services, such as outpatient substance abuse treatment and mental health services, employment programs, outreach, and legal services; fund an indoor meals program in collaboration with the City of Miami and the Miami Coalition for the Homeless, Inc. (\$4.931 million)	Maintain goal of providing support services to 3,600 individuals and families and providing indoor meals to homeless individuals and families in FY 2008-09

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Budget Enhancements or Reductions and Additional Comments

- As of January 2008, countywide homeless census data indicated that there were 4,624 homeless individuals in Miami-Dade County, comprised of 1,347 individuals on the street and 3,277 in emergency and transitional housing; the January 2007 homeless census indicated that there were a total of 4,392 homeless individuals in Miami-Dade County, comprised of 1,380 individuals on the street and 3,012 in emergency and transitional housing
- The Homeless Trust administers 104 individual grant-funded programs with 26 organizations to provide essential homeless services in Miami-Dade County
- The Homeless Trust continues to fund the Homeless Help Line (1-877-994-HELP), which routes over 16,000 client calls per year to outreach teams for services (\$6,500)
- The Food and Beverage Tax proceeds continue to provide funding for temporary hotel/motel placements for families and special needs individuals until they can be placed into emergency, transitional, or permanent housing
- The Homeless Trust will continue providing matching funds (\$800,000) from Food and Beverage Tax proceeds for the top selected programs in the Homeless Trust's grant application to the United States Department of Housing and Urban Development; the program will serve chronically homeless people who are high users of emergency rooms, behavioral health services, and jails
- The FY 2008-09 Proposed Resource Allocation Plan includes \$340,000 to provide Memoranda of Agreement services to homeless individuals discharged from jails, prison, Jackson Memorial Hospital, crisis units, and youth exiting foster care
- In FY 2008-09, the Homeless Trust will conduct two countywide homeless census counts to continue to access information regarding the type and amount of homeless individuals in Miami-Dade County
- The Homeless Trust will continue to collaborate with the Miami-Dade County Public School System, the Miami Coalition for the Homeless (MCH), and the Community Partnership for Homeless (CPH) to distribute and show educational videos along with an integrated week long school curriculum for the target audience of school children grades K through 12 to heighten their awareness about homelessness and to reduce youth violence against homeless individuals
- The FY 2008-09 Proposed Resource Allocation Plan includes \$500,000 from the Food and Beverage Tax Proceeds to provide homelessness prevention services to individuals and families
- The Homeless Trust is working with the United States Department of Health and Human Services to complete the development of the Homestead Air Reserve Base site with 145 units of permanent supportive housing, a landscape/produce nursery and a micro enterprise farmers market (\$1.1 million was received from Carrfour Supportive Housing, Inc. in FY 2007-08 as a lease acquisition fee earmarked for the development of permanent supportive housing and \$7.6 million in Building Better Communities General Obligation Bond funds)
- Carrfour Villa Aurora is a mixed use project consisting of 39 units of permanent supportive housing for homeless families and 37 units of affordable housing; the ground floor will house the Hispanic Branch of the Miami-Dade County Public Library System; completion of the project is scheduled for December 2009 (\$564,000)