

# FY 2009 - 10 Adopted Budget 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.

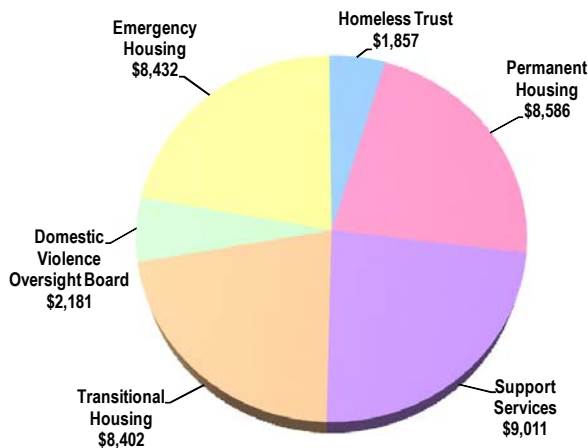
As part of the Health and Human Services strategic area, the Homeless Trust funds and monitors emergency, transitional, and permanent housing, as well as supportive services for the homeless. The Homeless Trust also supports the Domestic Violence Oversight Board (DVOB) and coordinates and monitors the construction and operations of domestic violence centers in Miami-Dade County. 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 5,000 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 2009-10 Adopted Budget

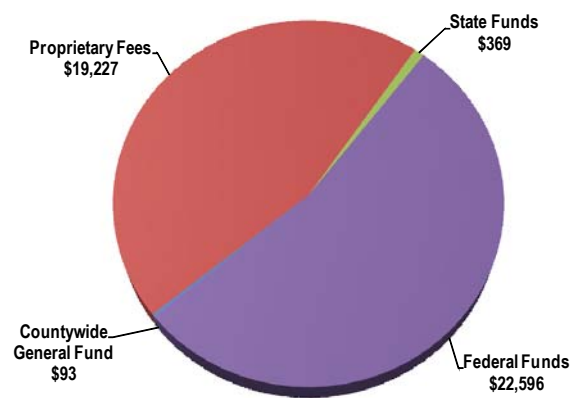
### Expenditures by Activity

(dollars in thousands)



### Revenues by Source

(dollars in thousands)



## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION

<b><u>HOMELESS TRUST</u></b>	
<ul style="list-style-type: none"><li>Oversees all departmental activities including personnel and budget development; and coordinates services for the homeless individuals and families throughout Miami-Dade County</li></ul>	
<u>FY 08-09</u> 14	<u>FY 09-10</u> 14

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<b><u>DOMESTIC VIOLENCE OVERSIGHT BOARD (DVOB)</u></b>	
<ul style="list-style-type: none"><li>Coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County, provides administrative support to DVOB</li></ul>	
<u>FY 08-09</u> 2	<u>FY 09-10</u> 2

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### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
<b>Revenue Summary</b>			
General Fund Countywide	0	0	93
Interest Earnings	127	120	90
Other Revenues	1,535	275	280
Carryover	7,371	7,600	5,497
Food and Beverage Tax	12,256	11,696	11,272
Transfer From Other Funds	0	0	2,088
State Grants	1,734	564	369
Federal Grants	17,712	18,723	22,596
Total Revenues	40,735	38,978	42,285
<b>Operating Expenditures Summary</b>			
Salary	994	1,074	1,185
Fringe Benefits	283	315	354
Other Operating	30,859	33,104	36,924
Capital	45	6	6
Total Operating Expenditures	32,181	34,499	38,469
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	4,479	3,816
Total Non-Operating Expenditures	0	4,479	3,816

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
<b>Strategic Area: Health and Human Services</b>				
Homeless Trust	1,894	1,857	14	14
Domestic Violence Oversight Board	0	2,181	0	2
Emergency Housing	8,059	8,432	0	0
Permanent Housing	10,526	8,586	0	0
Support Services	5,030	9,011	0	0
Transitional Housing	8,990	8,402	0	0
Total Operating Expenditures	34,499	38,469	14	16

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	9,857	5,143	0	0	0	0	0	0	15,000
Developer Fees/Donations	1,000	0	0	0	0	0	0	0	1,000
FEMA Reimbursements	123	0	0	0	0	0	0	0	123
Home - 2008	1,000	0	0	0	0	0	0	0	1,000
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:	12,421	5,143	0	0	0	0	0	0	17,564
<b>Expenditures</b>									
<b>Strategic Area: Health And Human Services</b>									
Homeless Facilities	12,381	5,183	0	0	0	0	0	0	17,564
Total:	12,381	5,183	0	0	0	0	0	0	17,564

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### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Public Assistance - Community Partnership for Homeless Contract	6,923	7,323	7,323	7,322	7,322
Public Assistance - Housing First Model	792	767	819	819	819
Public Assistance - Specialized Outreach	189	429	412	412	412
Public Assistance - Chronic Homeless Housing	0	300	800	700	800
Public Assistance - Homestead Air Reserve Base	0	0	1,100	1,100	0
Public Assistance - Various Programs	2,245	3,080	3,612	4,094	2,985
Administrative Reimbursement	47	55	56	56	57
Contract Temporary Employees	29	10	23	13	0
Travel	4	4	6	6	3
Rent	66	66	71	71	71
Public Education Campaign	0	0	119	119	119
Contribution to Emergency Contingency Reserve	0	0	0	0	22

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### DIVISION: HOMELESS TRUST

The Homeless Trust oversees all departmental activities including personnel and budget development; and coordinates services for 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 County Executive Office 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)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently coordinate services for the homeless	Unsheltered chronically homeless people in Miami-Dade County	OC	↓	247	201	222	246	200
	Beds in homeless continuum of care	OP	↔	5,706	5,813	5,840	6,030	5,913
	Completion of permanent housing units	OC	↑	100	147	100	104	100
	Homeless Outreach Team contacts with clients	OP	↔	50,000	54,085	50,000	50,804	50,000
	Placements into housing units	OP	↔	13,280	14,455	14,300	12,621	14,300

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### **DIVISION: DOMESTIC VIOLENCE OVERSIGHT BOARD**

The Domestic Violence Oversight Board (DVOB) Division coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County; provides administrative support to the DVOB

### **Strategic Plan Outcome - Measures**

- 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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families	Clients provided emergency shelter and/ or services at The Lodge	OP	↔	479	496	479	602	520

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- The FY 2009-10 Adopted Budget includes the transfer of the Domestic Violence Oversight Board from the Office of Community Advocacy; the primary funding source for this activity is Food and Beverage Tax Revenue (\$2.088 million)
- The Domestic Violence Oversight Board will continue to monitor service provider contracts and evaluate the provision of services to domestic violence victims; the coordination of services between shelters will continue to be a priority for the DVOB in FY 2009-10
- Analysis of the DVOB Trust Fund proforma indicates sufficient funds will be available in FY 2009-10 for the acquisition of land and construction costs associated with building a new domestic violence shelter in an underserved area of Miami-Dade County

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### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- As of January 2009, countywide homeless census data indicated that there were 4,333 homeless individuals in Miami-Dade County, comprised of 994 individuals on the streets and 3,339 in emergency and transitional housing; the January 2008 homeless census indicated that there were a total of 4,574 homeless individuals in Miami-Dade County, comprised of 1,347 individuals on the streets and 3,227 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 2009-10 Adopted Budget includes \$340,000 to provide services to homeless individuals discharged from jails, prison, Jackson Memorial Hospital, crisis units, and youth exiting foster care via Memoranda of Agreement with local partners
- In FY 2009-10, 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, and the Community Partnership for Homeless 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 2009-10 Adopted Budget 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 Carrfour Supportive Housing, Inc. 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 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 \$14 million in Building Better Communities General Obligation Bond funds); completion of this project is scheduled for May 2011
- As part of the Carrfour Villa Aurora project, 39 units of permanent supportive housing for homeless families and 37 units of affordable housing have been completed as of July 2009; the construction of the ground floor, which will house the new Hispanic Branch of the Miami-Dade County Public Library System, is scheduled for completion in December, 2009
- The Homeless Trust was awarded \$7.5 million in stimulus funds as part of a multi-year grant for the Homeless Prevention and Rapid Re-Housing Program; \$3.8 million of this funding has been allocated for FY 2009-10

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- Reserves continue to be funded, although at a slightly reduced level, in FY 2009-10 for future needed facility repairs, emergencies, and contingency; a reduction of \$802,000 in the Tax Equalization Reserve is required in order to fund operational expenses not covered by operational revenues; the reserve balance is reduced to \$1.854 million in FY 2009-10
- The Homeless Trust has utilized a five year financial analysis model to formulate its operational budget from year to year; the Homeless Trust staff, Board members, and Finance Committee representatives will continue to monitor all economic conditions to include the performance of the Food and Beverage Tax in order to make service adjustments in future years as needed
- The Homeless Trust will continue to implement a public awareness campaign, which includes a donation meter initiative throughout the County
- *Approximately \$650,000 in transitional housing services have been reduced from the FY 2009-10 Adopted Budget; the Department was able to avoid service impacts by using a revenue maximization strategy, whereby remaining funds were reallocated as grant matches*