

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Homeless Trust

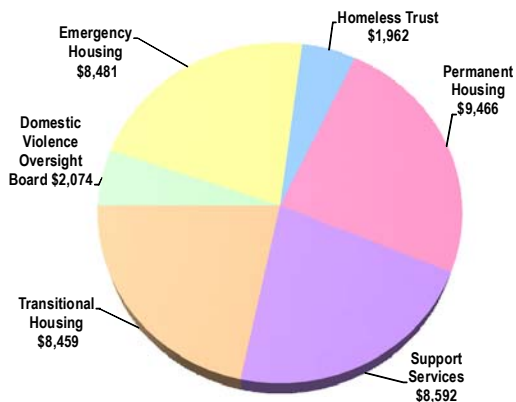
The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services for homeless individuals and families throughout Miami-Dade County. The Homeless Trust administers a portion of the one percent Food and Beverage Tax proceeds, as well as federal, state, and other resources 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. 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. 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.

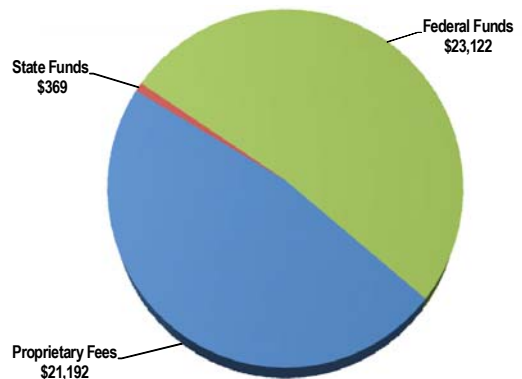
A Board of Trustees, comprised of 27 members, governs the Homeless Trust. Membership consists of appointed leadership, including the Miami-Dade County Mayor, County and City Commissioners, representatives from the Judiciary, the Superintendent of Schools, the Florida Department of Children and Families District Administrator and the City of Miami Manager, as well as representation from the Miami Coalition for the Homeless, business, civic, and faith-based community groups, 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, the Community Partnership for Homeless.

FY 2010-11 Adopted Budget

Expenditures by Activity
(dollars in thousands)

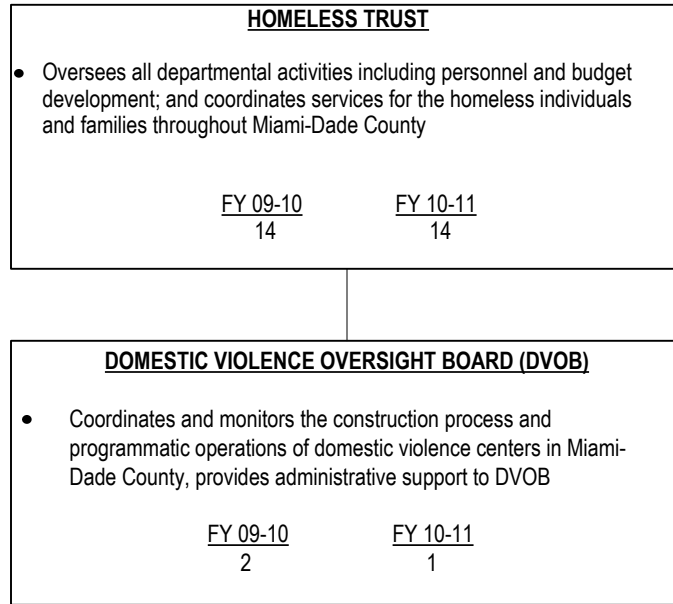


Revenues by Source
(dollars in thousands)



FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
Revenue Summary			
General Fund Countywide	0	93	0
Interest Earnings	54	90	60
Miscellaneous Revenues	0	0	100
Other Revenues	333	280	250
Carryover	8,532	5,497	6,467
Food and Beverage Tax	12,334	11,272	12,241
Transfer From Other Funds	0	2,088	2,074
State Grants	882	369	369
Federal Grants	17,744	22,596	23,122
Total Revenues	39,879	42,285	44,683
Operating Expenditures Summary			
Salary	1,063	1,185	1,195
Fringe Benefits	298	354	320
Other Operating	30,582	36,924	37,513
Capital	1	6	6
Total Operating Expenditures	31,944	38,469	39,034
Non-Operating Expenditures Summary			
Reserve	38	3,816	5,649
Total Non-Operating Expenditures	38	3,816	5,649

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
Strategic Area: Health and Human Services				
Homeless Trust	1,857	1,962	14	14
Domestic Violence Oversight Board	2,181	2,074	2	1
Emergency Housing	8,432	8,481	0	0
Permanent Housing	8,586	9,466	0	0
Support Services	9,011	8,592	0	0
Transitional Housing	8,402	8,459	0	0
Total Operating Expenditures	38,469	39,034	16	15

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
Revenue									
Home - 2008	1,000	0	0	0	0	0	0	0	1,000
Private Donations	1,000	0	0	0	0	0	0	0	1,000
BBC GOB Future Series	0	0	6,477	0	0	0	0	0	6,477
BBC GOB Series 2005A	28	0	0	0	0	0	0	0	28
BBC GOB Series 2008B	2,034	0	0	0	0	0	0	0	2,034
BBC GOB Series 2008B-1	1,613	0	0	0	0	0	0	0	1,613
BBC GOB Series 2010B	0	4,848	0	0	0	0	0	0	4,848
Other - County Bonds/Debt	0	5,000	0	0	0	0	0	0	5,000
Total:	5,675	9,848	6,477	0	0	0	0	0	22,000
Expenditures									
Strategic Area: Health And Human Services									
Domestic Violence Facilities	0	5,000	0	0	0	0	0	0	5,000
Homeless Facilities	3,675	4,848	8,477	0	0	0	0	0	17,000
Total:	3,675	9,848	8,477	0	0	0	0	0	22,000

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- As part of the Carrfour Villa Aurora project, 39 units of permanent supportive housing for homeless families and 37 units of affordable housing were completed in FY 2009-10; 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 near the end of FY 2009-10
- 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; the project is primarily funded by Building Better Communities General Obligation Bond (BBC GOB) (\$15 million) and is scheduled for completion in May 2011; projects funded with BBC GOB proceed allocations may be adjusted as final bond sale capacity determinations are made

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

DIVISION: HOMELESS TRUST

The Homeless Trust Division 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 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 a continuum of support services for targeted special populations, including services related to sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse, and recently released inmate issues
- 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 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide effective services to homeless individuals and families in Miami-Dade County	Unsheltered chronically homeless people in Miami-Dade County	OC	↓	222	246	200	241	220
	Beds in homeless continuum of care	OP	↔	5,840	6,030	5,913	6,348	6,130
	Permanent housing units completed	OC	↑	100	104	100	342	100
	Homeless outreach team contacts with clients	OP	↔	50,000	50,804	50,000	55,397	51,000
	Placements into housing units	OP	↔	14,300	12,621	14,300	14,147	14,300

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Homeless Trust administers 104 individual grant-funded programs with 26 organizations to provide essential homeless services in Miami-Dade County
- In FY 2010-11, the Homeless Trust will conduct two countywide homeless census counts to continue to assess the type and number of homeless individuals in Miami-Dade County
- In FY 2010-11, the Homeless Trust will continue 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 Homeless Trust will continue to implement a public awareness campaign, which includes a donation meter initiative throughout the County

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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 and 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 08-09		FY 09-10		FY 10-11
				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	602	520	1,054	600

*FY 2009-10 Actuals reflect expanded capacity of shelter services at The Lodge due to a number of awarded grants

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Domestic Violence Oversight Board (DVOB) held a community workshop for the purpose of updating the DVOB plan
- In FY 2010-11, the DVOB 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 2010-11, the DVOB will continue to pursue the construction and operation of a second domestic violence shelter funded by the DVOB trust fund
- *The FY 2010-11 Adopted Budget includes the elimination of a Victim Services Analyst position (\$111,000); duties will be absorbed by the Executive Director of the DVOB*

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BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Department's Adopted Budget includes \$49,000 as an administrative reimbursement to the General Fund and a \$24,000 contribution to the Countywide Emergency Contingency Reserve
- As of January 2010, countywide homeless census data reflected an 11 percent decrease in the overall homeless population from the prior year; the data indicated there were 3,879 homeless individuals in Miami-Dade County, comprised of 759 individuals on the streets and 3,120 in emergency and transitional housing
- In FY 2009-10, 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; \$3.5 million of this funding has been allocated for FY 2010-11
- The FY 2010-11 Adopted Budget includes \$340k to provide services to homeless individuals discharged from jails, prisons, Jackson Memorial Hospital and crisis units, and to youth exiting foster care via Memoranda of Agreement with local partners
- In FY 2010-11, the Homeless Trust will continue providing matching funds (\$800k) 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 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 school children in grades K through 12 to heighten their awareness about homelessness and to reduce youth violence against homeless individuals
- Capital Reserves continue to be funded at \$1.962 million in FY 2010-11 for future facility repairs, emergencies, and contingency; Tax Equalization Reserves are funded at \$3.687 million
- The Homeless Trust has utilized a three-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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Victim Services Analyst to provide support to DVOB and associated domestic violence programs	\$2	\$89	1
Total	\$2	\$89	1