

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Homeless Trust

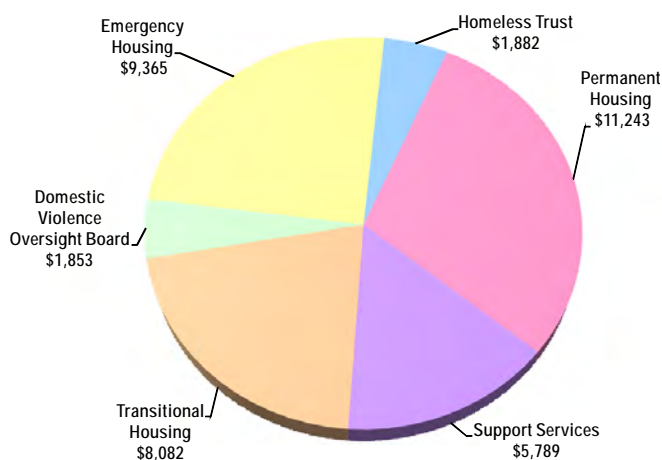
The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services for homeless individuals and families throughout Miami-Dade County. The Homeless Trust administers a portion of the one percent Food and Beverage Tax proceeds, as well as federal, state, and other resources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

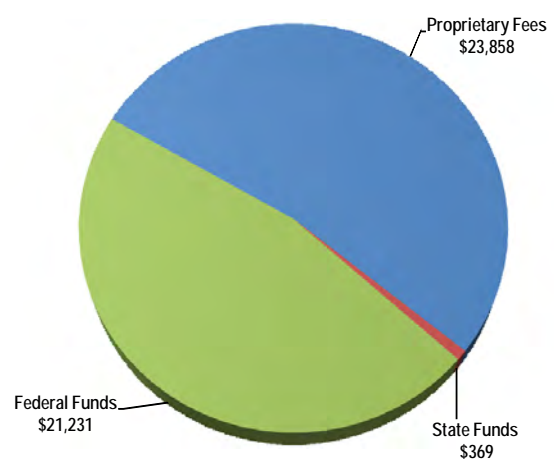
A Board of Trustees, comprised of 27 members, governs the Homeless Trust. Membership consists of appointed leadership, including: County and City Commissioners, representatives from the Judiciary, the Superintendent of Schools, the Florida Department of Children and Families District Administrator and the City of Miami Manager. The Board also includes 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 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

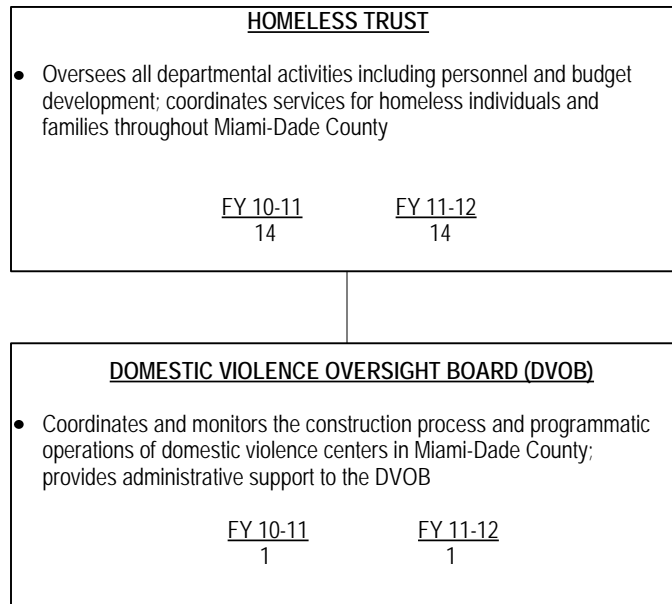


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
Interest Earnings	54	21	60	25
Miscellaneous Revenues	0	0	100	100
Other Revenues	333	263	250	216
Carryover	8,532	7,897	6,467	7,546
Food and Beverage Tax	12,334	13,017	12,241	14,118
Transfer From Other Funds	0	93	2,074	1,853
State Grants	882	1,464	369	369
Federal Grants	17,744	20,361	23,122	21,231
Total Revenues	39,879	43,116	44,683	45,458

Operating Expenditures

Summary				
Salary	1,063	1,173	1,195	1,196
Fringe Benefits	298	296	320	253
Court Costs	0	0	0	0
Contractual Services	182	200	121	121
Other Operating	121	291	347	336
Charges for County Services	205	189	223	223
Grants to Outside Organizations	30,074	32,819	36,822	36,076
Capital	1	0	6	9
Total Operating Expenditures	31,944	34,968	39,034	38,214

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	38	0	5,649	7,244
Total Non-Operating Expenditures	38	0	5,649	7,244

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Health and Human Services				
Homeless Trust	1,962	1,882	14	14
Domestic Violence Oversight Board	2,074	1,853	1	1
Emergency Housing	8,481	9,365	0	0
Permanent Housing	9,466	11,243	0	0
Support Services	8,592	5,789	0	0
Transitional Housing	8,459	8,082	0	0
Total Operating Expenditures	39,034	38,214	15	15

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
Advertising	96	216	139	152	139
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	71	71	99	99	99
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	2	1	3	2	3
Utilities	0	0	0	0	0

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Food and Beverage Tax	3,000	0	0	0	0	0	0	0	3,000
Total:	3,000	0	0	0	0	0	0	0	3,000
Expenditures									
Strategic Area: Health And Human Services									
Domestic Violence Facilities	500	2,500	0	0	0	0	0	0	3,000
Total:	500	2,500	0	0	0	0	0	0	3,000

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2011-12 Adopted Capital Budget and Multi-Year Capital Plan includes \$3 million to develop the second DVOB center; the project is in the initial phases of development and is expected to begin construction at the close of the fiscal year; the site currently houses six buildings of 4,600 square feet each on a nine acre land site; once completed, the Center will provide a minimum of 50 emergency shelter beds for domestic violence victims and their dependents

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 Office of the Mayor 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, 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
- Administers 108 individual grant-funded programs with 28 organizations to provide essential homeless services in Miami-Dade County
- Conducts two countywide homeless census counts each year to continue to assess the type and number of homeless individuals in Miami-Dade County

Strategic Objectives - Measures

- HH2-1: End homelessness

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide effective services to homeless individuals and families in Miami-Dade County	Unsheltered chronically homeless people in Miami-Dade County	OC	↓	246	241	220	229	217
	Beds in homeless continuum of care	OP	↔	6,030	6,348	6,130	7,240	7,066
	Permanent housing units completed*	OC	↑	104	342	100	660	284
	Homeless outreach team contacts with clients	OP	↔	50,804	55,397	51,000	50,384	55,000
	Placements into housing units	OP	↔	12,621	14,147	14,300	16,903	14,300

* FY 2010-11 Actuals reflect the completion of the Carrfour Villa Aurora project

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, 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 its public awareness campaign throughout Miami-Dade County; included as part of the countywide campaign is the homeless donation meter initiative, through which the Department has collected \$53,787 in meter sponsorships and \$7,806 in meter collections through September 2011 from 63 meters and supermeters placed throughout the County
- As of January 2011, countywide homeless census data reflected a three percent decrease in the overall homeless population from the prior year; the data indicated there were 3,777 homeless individuals in Miami-Dade County, comprised of 789 individuals on the streets and 2,988 in emergency and transitional housing
- The FY 2011-12 Adopted Budget includes \$340,000 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 2011-12, the Homeless Trust will continue providing funds from Food and Beverage Tax proceeds for a program that will serve chronically homeless people who are service resistant and who are high users of emergency rooms, behavioral health services, and jails (\$818,000)
- 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 are funded at \$2.501 million in FY 2011-12 for future facility repairs, emergencies, and contingency; Tax Equalization Reserves are funded at \$4.743 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 representatives of the Board's Finance Committee 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

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

- Monitors service provider contracts and evaluates the provision of services to domestic violence victims
- Coordinates services between shelters

Strategic Objectives - Measures

- HH2-5: Improve access to abuse prevention, intervention and support services

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	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	↔	602	1,054	600	1,221	1,100

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