

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### Homeless Trust

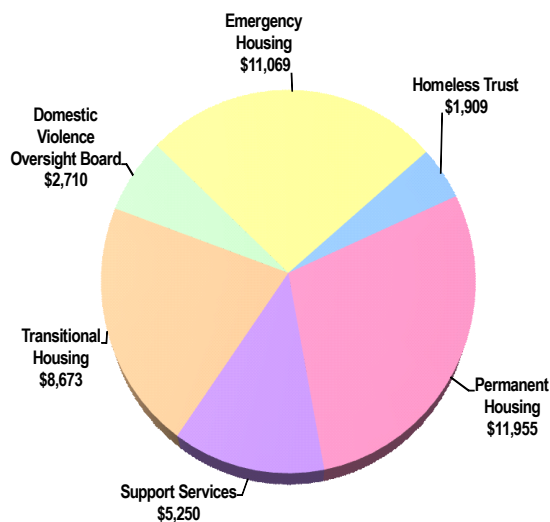
The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services for homeless individuals and families throughout Miami-Dade County. The Homeless Trust administers a portion of the one percent Food and Beverage Tax proceeds, as well as federal, state, and other resources 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 6,000 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.

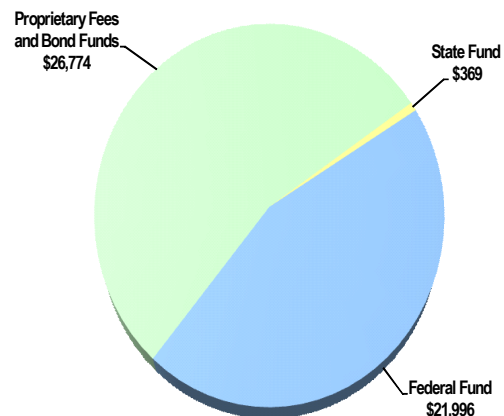
A Board of Trustees, comprised of 27 members, governs the Homeless Trust. Membership consists of appointed leadership, including: County and City Commissioners, representatives from the Judiciary, the Superintendent of Schools, the Florida Department of Children and Families District Administrator and 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 Chapman Partnership.

### FY 2012-13 Proposed Budget

**Expenditures by Activity**  
(dollars in thousands)



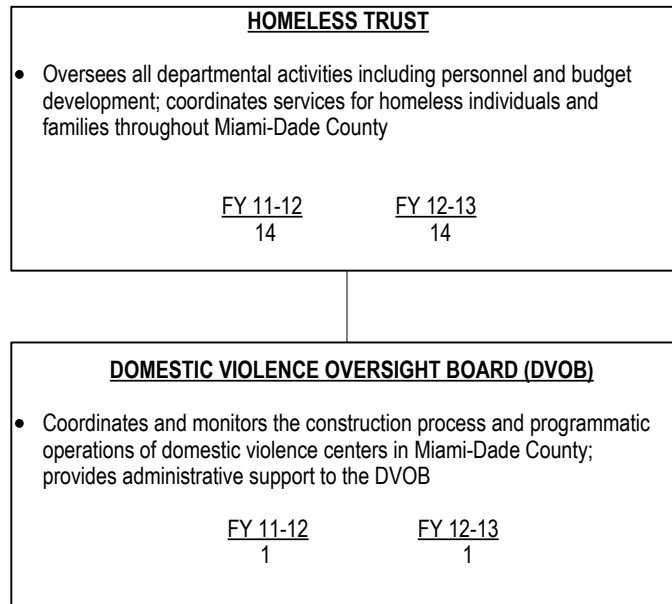
**Revenues by Source**  
(dollars in thousands)



## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION



## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
<b>Revenue Summary</b>				
Interest Earnings	21	22	25	20
Miscellaneous Revenues	0	0	100	100
Other Revenues	263	233	216	217
Carryover	7,897	8,148	7,546	8,369
Food and Beverage Tax	13,017	14,583	14,118	18,068
Transfer From Other Funds	93	0	1,853	0
State Grants	1,464	1,430	369	369
Federal Grants	20,361	20,572	21,231	21,996
Total Revenues	43,116	44,988	45,458	49,139

### **Operating Expenditures**

<b>Summary</b>				
Salary	1,173	1,109	1,196	1,216
Fringe Benefits	296	284	253	230
Court Costs	0	0	0	0
Contractual Services	200	120	121	171
Other Operating	291	560	336	462
Charges for County Services	189	105	223	204
Grants to Outside Organizations	32,819	34,572	36,076	39,274
Capital	0	61	9	9
Total Operating Expenditures	34,968	36,811	38,214	41,566

### **Non-Operating Expenditures**

<b>Summary</b>				
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	0	0	7,244	7,573
Total Non-Operating Expenditures	0	0	7,244	7,573

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
<b>Strategic Area: Health and Human Services</b>				
Homeless Trust	1,882	1,909	14	14
Domestic Violence Oversight Board	1,853	2,710	1	1
Emergency Housing	9,365	11,069	0	0
Permanent Housing	11,243	11,955	0	0
Support Services	5,789	5,250	0	0
Transitional Housing	8,082	8,673	0	0
Total Operating Expenditures	38,214	41,566	15	15

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	216	152	139	161	139
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	71	99	99	101	101
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	1	2	3	2	3
Utilities	0	0	0	0	0

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
<b>Revenue</b>									
Food and Beverage Tax	0	2,250	2,250	0	0	0	0	0	4,500
Total:	0	2,250	2,250	0	0	0	0	0	4,500
<b>Expenditures</b>									
<b>Strategic Area: Health And Human Services</b>									
Domestic Violence Facilities	0	2,250	2,250	0	0	0	0	0	4,500
Total:	0	2,250	2,250	0	0	0	0	0	4,500

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$2.25 million to plan and begin construction of the second DVOB center; once completed, the Center will provide a minimum of 50 emergency shelter beds for domestic violence victims and their dependents

## FY 2012 - 13 Proposed 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 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide effective services to homeless individuals and families in Miami-Dade County	Unsheltered chronically homeless people in Miami-Dade County	OC	↓	241	229	217	217	200
	Beds in homeless continuum of care	OP	↔	6,348	7,240	7,066	7,000	7,100
	Permanent housing units completed*	OC	↑	342	660	284	170	100
	Homeless outreach team contacts with clients	OP	↔	55,397	50,384	55,000	54,000	55,000
	Placements into housing units	OP	↔	14,147	16,903	14,300	15,000	14,500

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

## FY 2012 - 13 Proposed 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

- 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	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	↔	1,054	1,221	1,100	1,125	1,125

\*FY 2010-11 Actuals reflect expanded capacity of shelter services at The Lodge due to a number of awarded grants

### **ADDITIONAL INFORMATION**

- Capital Reserves are funded at \$3.204 million in FY 2012-13 for future facility repairs, emergencies, and contingency; Tax Equalization Reserves are funded at \$4.369 million