

# FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

## Homeless Trust

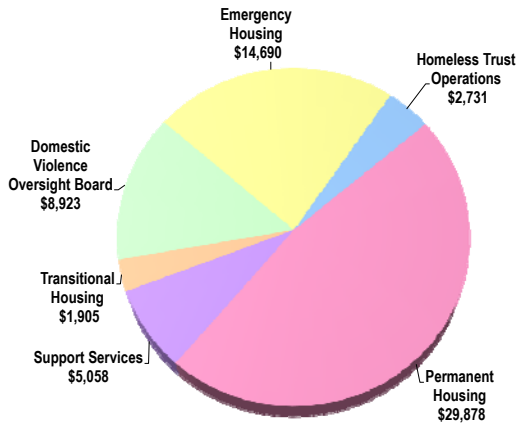
The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services to homeless individuals and families throughout Miami-Dade County. The Homeless Trust advises the Board of County Commissioners on issues related to homelessness; serves as the identified "Collaborative Applicant" for the United States Department of Housing and Urban Development (USHUD) Continuum of Care funds for our community, and the State's Homeless Coalition for Miami-Dade County; and implements the Miami-Dade County Community Homeless Plan. The Office of Homeless Trust administers the one percent Food and Beverage Tax proceeds, as well as federal, state, local and other resources dedicated to providing housing and services for the homeless and domestic violence survivors and provides administrative, contractual, and policy formulation assistance related to homeless and domestic violence services. The Office of 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.

As part of the Health and Human Services strategic area, the Homeless Trust funds and monitors prevention services and 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 and as their needs develop and evolve over time. This blend of housing and services comprises what is known as the homeless continuum of care. Over 8,000 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 County and City Commissioners, representatives from the Judiciary, the Superintendent of Schools, the Florida Department of Children and Families Regional Administrator and the City of Miami Manager. The Board also includes representation from Miami Homes for All; business, civic, and faith-based community groups; homeless service providers; homeless individuals; and formerly homeless individuals. To fulfill its mission of assisting homeless individuals and families, the Homeless Trust relies on the services offered by provider agencies within the community, including its private sector partners, allocating the 85 percent of the one percent Food and Beverage Tax proceeds dedicated to homeless housing and services.

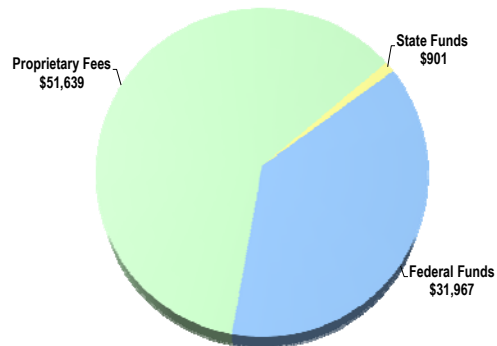
The Office of the Homeless Trust also supports the Miami-Dade County Domestic Violence Oversight Board (DVOB). The DVOB was created to serve in an advisory and oversight capacity to the Miami-Dade Board of County Commissioners with respect to issues affecting or relating to domestic violence. Specifically, the Miami-Dade County Domestic Violence Oversight Board was created to serve in accordance with State law, to develop and submit to the Board of County Commissioners a comprehensive plan for use of the portion of the food and beverage sales tax proceeds dedicated to the provision of domestic violence centers as prescribed in Chapter 2, Article LXVI of the Code of Miami-Dade County (the "Plan"). As part of this Plan, the Miami Dade County Domestic Violence Oversight Board is further charged with making recommendations to the Miami Dade Board of County Commissioners on the 15 percent of the one percent Food and Beverage Tax proceeds. The DVOB is also responsible for pursuing maximization of available federal and state matching funds and monitoring and evaluating the provision of services to domestic violence victims. The Domestic Violence Oversight Board coordinates and monitors the construction and operations of domestic violence centers in Miami-Dade County supported by the Food and Beverage Tax proceeds.

## FY 2017-18 Adopted Budget

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

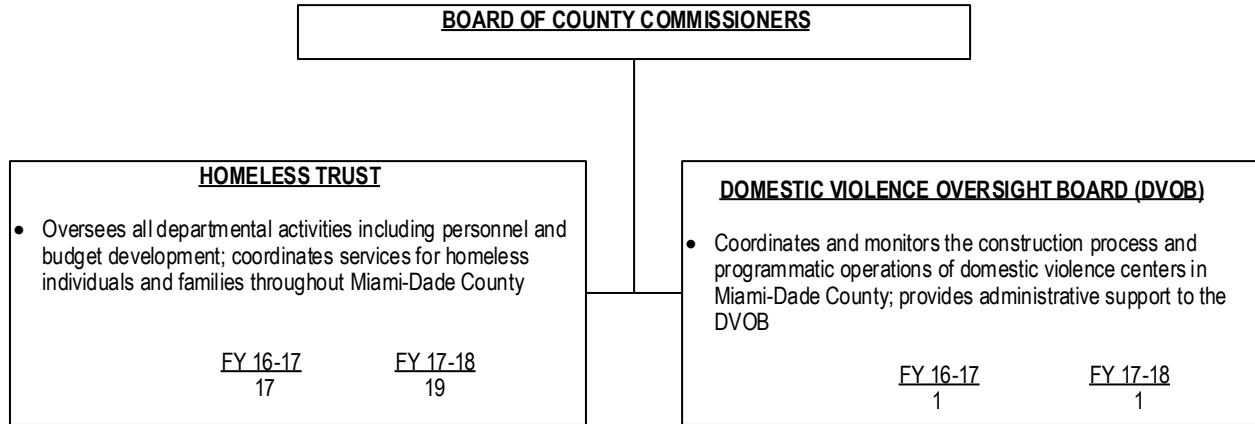


**Revenues by Source**  
(dollars in thousands)



# FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



The FY 2017-18 total number of full-time equivalent positions is 20

## FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
<b>Revenue Summary</b>				
Carryover	26,832	28,846	27,962	26,079
Food and Beverage Tax	23,105	24,200	24,528	25,293
Interest Earnings	40	52	32	57
Miscellaneous Revenues	13	9	10	10
Other Revenues	200	200	200	200
State Grants	808	615	857	901
Federal Grants	20,889	26,188	28,648	31,967
Total Revenues	71,887	80,110	82,237	84,507
<b>Operating Expenditures Summary</b>				
Salary	1,421	1,405	1,487	1,582
Fringe Benefits	397	441	518	599
Court Costs	0	0	0	0
Contractual Services	79	113	105	90
Other Operating	727	488	600	492
Charges for County Services	278	624	279	403
Grants to Outside Organizations	40,132	47,521	50,998	53,224
Capital	8	8	7,313	6,795
Total Operating Expenditures	43,042	50,600	61,300	63,185
<b>Non-Operating Expenditures 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	20,937	21,322
Total Non-Operating Expenditures	0	0	20,937	21,322

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 16-17	Adopted FY 17-18	Budget FY 16-17	Adopted FY 17-18
<b>Strategic Area: Health and Human Services</b>				
Homeless Trust Operations	2,513	2,731	17	19
Domestic Violence Oversight Board	9,483	8,923	1	1
Emergency Housing	14,944	14,690	0	0
Permanent Housing	27,089	29,878	0	0
Support Services	4,664	5,058	0	0
Transitional Housing	2,607	1,905	0	0
Total Operating Expenditures	61,300	63,185	18	20

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	29	10	20	10	20
Fuel	0	2	0	0	0
Overtime	0	0	0	0	0
Rent	89	94	94	99	94
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	4	3	6	3	6
Utilities	1	1	1	1	1

### **DIVISION: HOMELESS TRUST OPERATIONS**

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.

- Utilizes local, state and federal funds to assist the homeless
- Implements policies developed by the Homeless Trust Board and Committees
- 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 85 percent 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, mental health, and substance abuse
- Provides culturally sensitive prevention, outreach and intervention services for homeless individuals and families, including veterans, chronically homeless, youth and families
- Administers 140 individual grant-funded programs with 29 organizations to provide essential homeless services in Miami-Dade County
- Conducts two countywide homeless census counts each year to assess the type and number of homeless individuals in Miami-Dade County, and surveys and analyzes system data to improve utilization and performance
- Manages the local Homeless Management Information System to track system utilization, needs, gaps, and trends
- Coordinates referrals of homeless individuals and families to permanent supportive housing

### **Strategic Objectives - Measures**

- HH2-1: End homelessness

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				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	↓	352	337	300	309	300
	Beds in homeless continuum of care	OP	↔	8,434	7,853	8,600	8,754	8,600
	Permanent housing units completed	OC	↑	184	94	120	154	120
	Homeless outreach team contacts with clients	OP	↔	64,417	66,317	65,000	68,751	65,000
	Placements into housing units	OP	↔	14,665	14,693	15,000	16,693	15,000

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### DIVISION COMMENTS

- During FY 2016-17, the Homeless Trust successfully secured \$29.890 million in funding from the United States Department of Housing and Urban Development (USHUD) for homeless housing and services and through reallocation created three new projects which will offer Permanent Supportive Housing to 111 chronically homeless individuals and/or families
- In FY 2017-18, nearly \$24.290 million in Food and Beverage taxes will be allocated for services for the homeless and for victims of domestic violence
- The Homeless Trust budgeted \$281,000 in the FY 2017-18 Adopted Budget to provide two employment specialists, two housing specialists and two after-care case managers to its two Homeless Assistance Centers which serve homeless individuals and families
- The FY 2017-18 Adopted Budget includes the addition of two Contracts Officer positions; one will be handling reimbursements and agreements and the other will serve a quality control/compliance role across the department
- The FY 2017-18 Adopted Budget includes \$160,000 for the creation of a Landlord Risk Mitigation Fund, as well as the creation of a Navigation Network/Landlord Liaison position within one of the Department's partner agencies to recruit landlords and standardize the training of housing navigators across the Continuum of Care
- The FY 2017-18 Adopted Budget includes \$700,000 in continued support for 83 emergency shelter beds dedicated to downtown Miami's urban core
- The FY 2017-18 Adopted Budget includes \$250,000 to repair Miami-Dade Public Housing units and provide referral opportunities for homeless individuals and families
- The FY 2017-18 Adopted Budget includes Food and Beverage Tax funding for 28 Transitional Housing beds targeted to individuals with substance abuse disorders, while USHUD Technical Assistance, provided by Corporation for Supportive Housing, undertakes a housing stock analysis in partnership with the Homeless Trust to further analyze and prioritize homeless system gaps and needs
- The Federal Administration's proposed elimination of HOME and CDBG programming, funded through USHUD, would have an adverse impact on homeless services, as more than \$1.4 million in HOME is providing Tenant Based Rental Assistance to homeless households and another \$350,000 in CDBG funds is providing direct infrastructure and services support to non-profits serving homeless households; additionally, even if federal funding levels for subsidized housing programs are maintained, local housing authorities might be forced to scale back the number of housing vouchers due to inflation and rising housing costs; the Homeless Trust has partnered with four local housing agencies to establish additional housing options for homeless households
- In FY 2017-18, the Homeless Trust Capital Reserves are funded at \$3.3 million for future infrastructure repairs; Tax Equalization Reserves are funded at \$4.1 million for any emergencies or significant reductions to the Food and Beverage Tax collection

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

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

The Domestic Violence Oversight Board (DVOB) advises the Board of County Commissioners (the Board) with respect to all issues affecting or relating to domestic violence.

- Submits to the Board a comprehensive plan with a budget and specific recommendations for the use of the 15 percent of the Food and Beverage Tax proceeds for domestic violence centers; helps maximize funds by seeking matching federal and state funds; fosters positive relationships between domestic violence centers, the courts, police, other criminal justice and social services agencies; and pursues other issues the Board finds relevant
- Coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County and effectively and continually addresses the continuum of domestic violence services, issues and policy in the community
- Provides administrative support to the DVOB, monitors service provider contracts, evaluates the provision of services to domestic violence victims, and coordinates services between shelters

### **Strategic Objectives - Measures**

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

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				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	↔	1,183	1,083	1,200	1,209	1,200

### **DIVISION COMMENTS**

- In FY 2017-18 Domestic Violence Oversight Board (DVOB) capital reserve funds are budgeted at \$13.648 million for the construction of the second DVOB shelter
- DVOB board members and staff are among a core group of stakeholders guiding technical assistance provided through USHUD and facilitated by the Domestic Violence Housing and Technical Assistance Consortium (DVHATC); this technical assistance focuses on the critical intersection of domestic violence, homelessness, and housing; through training and resource development, it aims to improve policies, identify promising practices, and strengthen collaborations needed to improve housing options for survivors of domestic violence and their children in order to enhance safety, stability, and well-being
- In FY 2017-18, the Office of Management and Budget will continue a comprehensive review of County services provided to survivors of domestic violence

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	TOTAL
<b>Revenue</b>									
Food and Beverage Tax	13,648	0	1,270	1,320	0	0	0	0	16,238
<b>Total:</b>	13,648	0	1,270	1,320	0	0	0	0	16,238
<b>Expenditures</b>									
<b>Strategic Area: HH</b>									
Domestic Violence Facilities	1,329	6,786	6,801	1,322	0	0	0	0	16,238
<b>Total:</b>	1,329	6,786	6,801	1,322	0	0	0	0	16,238

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes \$6.786 million in expenditures for the planning, design, and construction of the Second Domestic Violence Shelter; the shelter will provide a minimum of 60 emergency shelter beds for domestic violence survivors and their dependents; construction is expected to start in FY 2017-18 and is scheduled to be completed in FY 2019-20; the project is estimated to have an operational impact to the Department of \$2.385 million (total project cost \$16.238 million; \$6.786 million in FY 2017-18)

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

#### **SECOND DOMESTIC VIOLENCE SHELTER**

**PROJECT #: 207931**



DESCRIPTION: Construct a new domestic violence shelter  
 LOCATION: Undisclosed  
 Not Applicable

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Food and Beverage Tax	13,648	0	1,270	1,320	0	0	0	0	16,238
<b>TOTAL REVENUES:</b>	<b>13,648</b>	<b>0</b>	<b>1,270</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,238</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Art Allowance	28	83	115	14	0	0	0	0	240
Construction	0	5,965	5,965	504	0	0	0	0	12,434
Furniture Fixtures and Equipment	0	0	0	721	0	0	0	0	721
Permitting	213	205	0	0	0	0	0	0	418
Planning and Design	805	373	0	0	0	0	0	0	1,178
Project Administration	283	160	160	83	0	0	0	0	686
Technology Hardware/Software	0	0	561	0	0	0	0	0	561
<b>TOTAL EXPENDITURES:</b>	<b>1,329</b>	<b>6,786</b>	<b>6,801</b>	<b>1,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,238</b>

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$2,385,000

### UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
PROVIDE ADVANCED CARE HOUSING	Various Sites	175,000
<b>UNFUNDED TOTAL</b>		<b>175,000</b>