

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

Homeless Trust

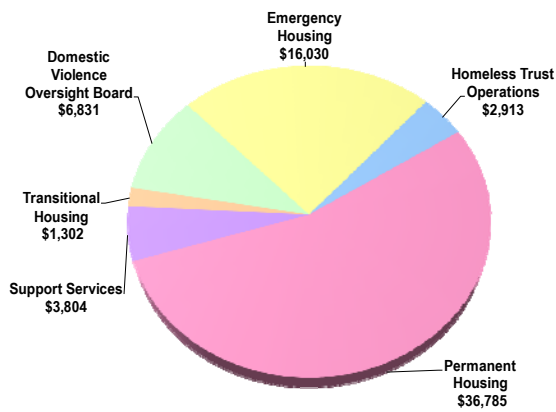
The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services to homeless individuals and families throughout Miami-Dade County. The Homeless Trust advises the Board of County Commissioners on issues related to homelessness; serves as the identified "Collaborative Applicant" for the United States Department of Housing and Urban Development (USHUD) Continuum of Care 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) administratively and assists in coordinating and monitoring 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, temporary and permanent housing, and 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 8,600 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 partner, Chapman Partnership, allocating the 85 percent of the one percent Food and Beverage Tax proceeds dedicated to homeless housing and services.

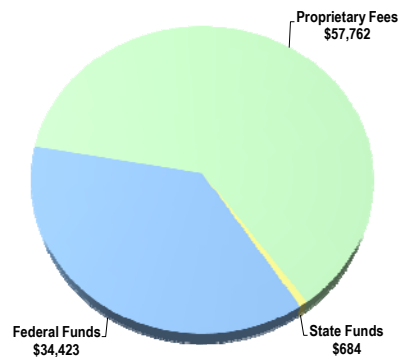
The Office of the Homeless Trust also provides administrative support to the Miami-Dade County Domestic Violence Oversight Board (DVOB). The DVOB was created to serve in an advisory and oversight capacity to the Miami-Dade Board of County Commissioners with respect to issues affecting or relating to 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 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"). 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 survivors. The DVOB coordinates and monitors the construction and operations of domestic violence centers in Miami-Dade County supported by the Food and Beverage Tax proceeds.

FY 2018-19 Adopted Budget

Expenditures by Activity
(dollars in thousands)

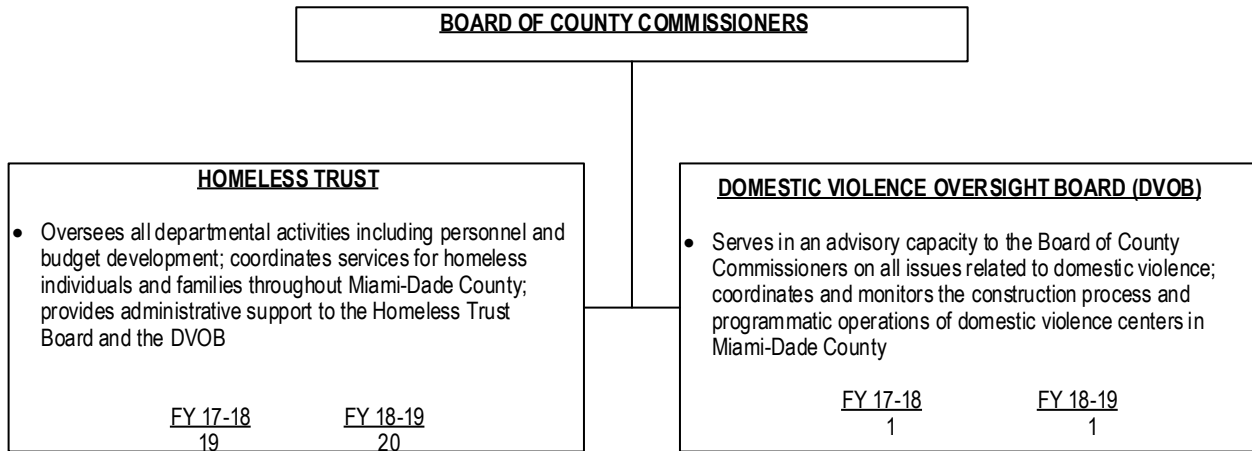


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2018-19 total number of full-time equivalent positions is 21

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Adopted FY 18-19
Revenue Summary				
Carryover	28,846	29,710	26,079	30,747
Food and Beverage Tax	24,200	25,471	25,293	26,748
Interest Earnings	52	125	57	57
Miscellaneous Revenues	9	5	10	10
Other Revenues	200	200	200	200
State Grants	615	834	901	684
Federal Grants	26,188	24,393	31,967	34,423
Total Revenues	80,110	80,738	84,507	92,869
Operating Expenditures Summary				
Salary	1,405	1,416	1,582	1,664
Fringe Benefits	441	501	599	668
Court Costs	0	0	0	0
Contractual Services	113	151	90	132
Other Operating	488	659	492	573
Charges for County Services	624	586	403	323
Grants to Outside Organizations	47,521	48,035	53,224	59,607
Capital	8	9	6,795	4,698
Total Operating Expenditures	50,600	51,357	63,185	67,665
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	0	0	21,322	25,204
Total Non-Operating Expenditures	0	0	21,322	25,204

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 17-18	Adopted FY 18-19	Budget FY 17-18	Adopted FY 18-19
Strategic Area: Health and Human Services				
Homeless Trust Operations	2,731	2,913	19	20
Domestic Violence Oversight Board	8,923	6,831	1	1
Emergency Housing	14,690	16,030	0	0
Permanent Housing	29,878	36,785	0	0
Support Services	5,058	3,804	0	0
Transitional Housing	1,905	1,302	0	0
Total Operating Expenditures	63,185	67,665	20	21

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Actual FY 17-18	Budget FY 18-19
Advertising	10	16	20	12	20
Fuel	2	0	0	0	0
Overtime	0	0	0	0	0
Rent	94	98	94	101	101
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	3	3	6	8	7
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

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Strategic Objectives - Measures								
• HH2-1: End homelessness								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Provide effective services to homeless individuals and families in Miami-Dade County	Average number of days persons remain homeless	OC	↓	137	135	130	130	125
	Percentage of individuals who return to homelessness	OC	↓	25%	27%	26%	26%	25%
	Total number of homeless persons*	OC	↓	3,721	3,516	3,500	3,500	3,400
	Number of persons who achieve an increase in income upon exiting a homeless program	OC	↑	38%	61%	62%	62%	63%
	Number of persons entering the system for the first time**	OC	↓	6,213	5,448	5,425	5,425	5,400
	Percentage of persons who access permanent housing upon exiting a homeless program	OC	↑	63%	59%	60%	60%	61%

FY 2017-18 Actuals will be released through the HUD Exchange online platform during FY 2018-19 and will be updated accordingly


* The total number of homeless persons is obtained from an annual point-in-time count of sheltered and unsheltered persons performed on the last ten days in January

** Measured as per HUD guidelines; the measure encompasses a two-year period (first time = first time during the last two years)

DIVISION COMMENTS




- During FY 2017-18, the Homeless Trust secured \$30.682 million in funding from USHUD to support an estimated 2,236 homeless and formerly homeless households and to create two new projects which will offer permanent supportive housing to an additional 42 chronically homeless individuals
- During the 2018 Legislative Session, the Homeless Trust secured a special appropriation of \$250,000 for a Diversion First Mental Health Program; the program, in partnership with the 11th Judicial Circuit, will divert homeless persons with serious mental illness from jail into treatment and/or housing
- In Federal Fiscal Year (FFY) 2018, there was a ten percent increase in federal funding for USHUD programs; robust funding for critical affordable housing and community development programs, particularly homeless programs, are essential to preventing and ending homelessness; this includes Homeless Assistance Grants, Tenant and Project Based Rental Assistance Programs (Section 8, Family Unification Vouchers, Section 202/811 Supportive Housing Programs), public housing, HOME Investment Partnerships Program, Emergency Solutions Grants Program and Community Development Block Grant; more than half of the Homeless Trust's budget relies on direct federal funding, not including indirect partnerships with housing authorities, HUD-assisted property owners and entitlement jurisdictions
- During FY 2017-18 the Board of County Commissioners authorized the Homeless Trust to receive and expend supplemental Emergency Solutions Grant (ESG) funds from USHUD, in a total amount of \$4.1 million to be allocated to homeless prevention and rapid rehousing services; the funds will become effective in FY 2018-19
- The FY 2018-19 Adopted Budget includes the addition of a Contract Monitor position to assist with the increasingly data-driven Notice of Funding Availability (NOFA) process, as well as data collection and reporting using the Homeless Management Information System (\$66,000)
- The FY 2018-19 Adopted Budget includes \$80,000 in Anti-Poverty Initiative funds from the City of Miami to provide a Risk Mitigation Fund to better engage and retain landlords willing to rent to homeless households
- In FY 2018-19, nearly \$26.748 million in Food and Beverage taxes will be allocated for services for the homeless and for survivors of domestic violence
- The FY 2018-19 Adopted Budget includes \$326,200 for Emergency Shelter (Crisis Housing) dedicated to serving youth, including pregnant and parenting youth, ages 18-24
- The FY 2018-19 Adopted Budget includes an additional \$900,000 for Permanent Housing to serve highly vulnerable, long-term stayers in Emergency Shelter (Crisis Housing) programs
- The FY 2018-19 Adopted Budget includes \$250,000 to rehabilitate an estimated 25 Miami-Dade County public housing units and provide homeless household referrals to the Public Housing and Community Development Department

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-  In FY 2018-19, the Homeless Trust Capital Reserves are funded at \$3.191 million for future infrastructure repairs; Tax Equalization Reserves are funded at \$4.217 million for any emergencies or significant reductions to the Food and Beverage Tax collection; Operating Reserves of \$2.678 million will be fully allocated to anticipated funding needs for Chapman North and South Emergency Shelters (\$1.0 million) and to Rapid Rehousing programs (\$1.678 million)

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, and 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 survivors, and coordinates services between shelters

Strategic Objectives - Measures

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to survivors of domestic crimes and their families	Clients provided emergency shelter and/ or services at The Lodge	OP	↔	1,083	1,209	1,200	1,717	1,200

DIVISION COMMENTS

-  In FY 2018-19 the Division will continue to oversee the use of the 15 percent portion of the Food and Beverage Tax; approximately \$1.9 million is budgeted for the continued support of "The Lodge," a shelter for survivors of domestic violence, as well as other supportive services
-  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; 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 concluded a comprehensive review of County services provided to survivors of domestic violence; the review was presented to the DVOB and other key stakeholders with the aim of guiding future program and budgeting decisions; the DVOB will review the recommendations to inform future programming and budgeting actions

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE	TOTAL
Revenue									
Food and Beverage Tax	16,238	0	0	0	0	0	0	0	16,238
Total:	16,238	0	0	0	0	0	0	0	16,238
Expenditures									
Strategic Area: HH									
Domestic Violence Facilities	1,424	4,689	10,125	0	0	0	0	0	16,238
Total:	1,424	4,689	10,125	0	0	0	0	0	16,238

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes the construction of the Second Domestic Violence Shelter funded with Food and Beverage Tax proceeds; 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 2018-19 and is scheduled to be completed in FY 2019-20 with an operational impact to the Department of \$2.385 million starting in FY 2020-21 (total project cost \$16.238 million; \$4.689 million in FY 2018-19)

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Food and Beverage Tax	16,238	0	0	0	0	0	0	0	16,238
TOTAL REVENUES:	16,238	0	0	0	0	0	0	0	16,238
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	28	115	14	0	0	0	0	0	157
Construction	0	3,853	9,307	0	0	0	0	0	13,160
Furniture Fixtures and Equipment	0	0	721	0	0	0	0	0	721
Permitting	213	0	0	0	0	0	0	0	213
Planning and Design	850	0	0	0	0	0	0	0	850
Project Administration	333	160	83	0	0	0	0	0	576
Technology Hardware/Software	0	561	0	0	0	0	0	0	561
TOTAL EXPENDITURES:	1,424	4,689	10,125	0	0	0	0	0	16,238

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
PERMANENT SUPPORTIVE HOUSING	Various Sites	7,200
RAPID REHOUSING - SHORT-TO-MEDIUM TERM RENTAL ASSISTANCE	Various Sites	18,600
SENIOR SUPPORTIVE HOUSING	Various Sites	2,500
THE LODGE SHELTER FOR SURVIVORS OF DOMESTIC VIOLENCE - REPAIRS AND REFURBISHMENT	Not Applicable	2,500
THIRD DOMESTIC VIOLENCE SHELTER	Undisclosed	16,500
UNFUNDED TOTAL		47,300