



Miami-Dade County Homeless Trust Business Plan

Fiscal Years: 2015 and 2016

(10/1/2014 through 9/30/2016)

Approved by:

A handwritten signature in blue ink, appearing to read "V. Mallette".

Victoria Mallette, Department Director

A handwritten signature in blue ink, appearing to read "Russell Benford".

Russell Benford, Deputy Mayor

Plan Date: January 28, 2015

Delivering Excellence Every Day



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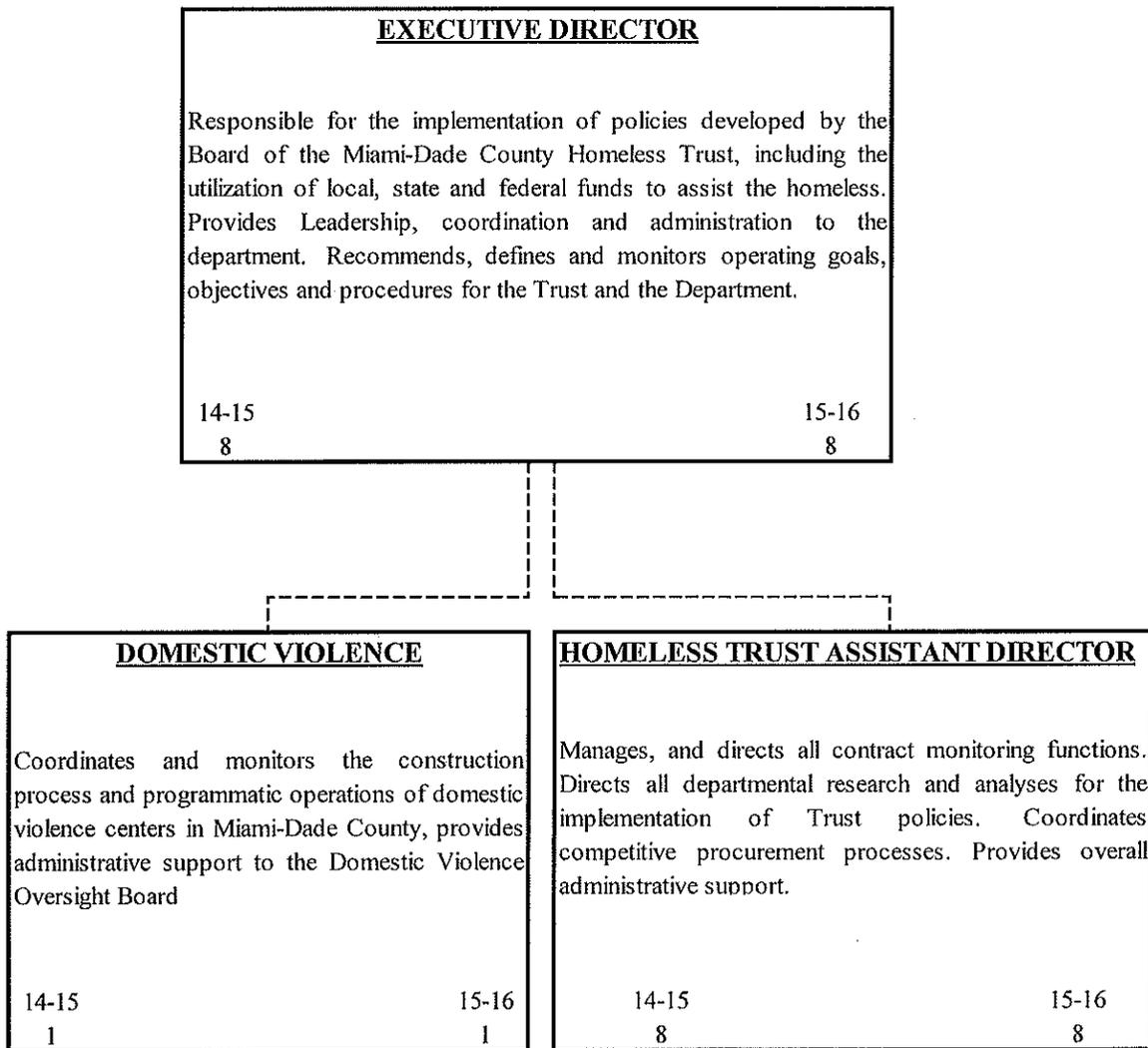
DEPARTMENT OVERVIEW

Department Mission

Administer the proceeds of the portion of the one percent Food and Beverage Tax and other revenue sources dedicated to activities for the homeless; advise the Board of County Commissioners (BCC) on issues related to homelessness; and implement the Miami-Dade County Community Homeless Plan. In addition, the Department also coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County, and provides administrative support to the Domestic Violence Oversight Board.

Table of Organization

**MIAMI-DADE COUNTY HOMELESS TRUST
 FUNCTIONAL TABLE OF ORGANIZATION**



Strategic Alignment Summary

HH2-1 End Homelessness

HH2-5 Improve access to abuse prevention, intervention and support services (Domestic Violence Shelter)

Our Customer

The Miami Dade County Homeless Trust serves homeless individuals and families in Miami Dade County who are in need of immediate shelter or housing, as well as individuals and families who are facing potential homelessness, with programs designed to keep them from becoming homeless. In addition, the Homeless Trust coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County, and provides administrative support to the Domestic Violence Oversight Board.

In January of each year, the Homeless Trust administers point-in-time surveys to homeless individuals and families in our Continuum of Care (COC). Based on the results of this annual survey, as well as our “Continuum of Care” working group (which is comprised of service providers, formerly homeless people, Homeless Trust Board members, and advocates), priorities are established which drive our annual funding application to the United States Department of Housing and Urban Development (U.S. HUD), and strategies and initiatives to assist in the implementation of our homeless plan. These priorities and our business plan priorities are all aligned. This process commences again each January, and concludes in April, with the same occurring in 2016. All of these processes are fully reviewed, adjusted, and approved by the Homeless Trust Committees, and ultimately, the full Trust Board. Additionally, as the coordinator of the local homeless Continuum of Care of housing and services for the homeless, the Homeless Trust interfaces regularly with homeless housing and services providers and stakeholders. These stakeholders include representatives of emergency, transitional, and permanent supportive housing; rapid-rehousing; law enforcement; hospitals; jails; mental health receiving facilities; domestic violence advocates; veterans’ programs; children and youth services providers and advocates; employment services; and affordable housing developers, among others. Updated strategies and initiatives to assist in the implementation of the Miami-Dade County Community Homeless Plan, in particular to align our objectives with the policies and priorities of the U.S. Department of Housing and Urban Development (USHUD) were approved by the Homeless Trust Board on December 6, 2013.



KEY ISSUES

- The continued implementation of the Miami-Dade County Homeless Plan and the 10 Year Plan to End Homelessness, as further aligned with USHUD on December 6, 2013, will result in a greater emphasis on providing housing and services to each and every chronically homeless person in the County. System modifications continue to be developed and implemented to prioritize resources to serve the chronic homeless. Additional approaches include system-wide expansion of existing bed set-asides for the chronic homeless, and a requirement for funded agencies to utilize a Housing First model to receive funding.
- Increases in tax revenue experienced by the Trust in previous years, are projected to continue in future years at a relatively healthy level of growth. The Food and Beverage Tax has grown an average of 8.25% over the past four (4) fiscal years. This continued growth is critical in order to meet the demand for expanding services in the coming years. With continued growth, some small, targeted program implementation can occur, as has been the case for the last several years. More importantly, it will allow the Trust to avoid service reductions in future years. The current economic outlook facing the country as a whole, and South Florida in particular has created a much more cautious atmosphere for the Homeless Trust for the foreseeable future in how funds are budgeted. The previous fiscal year closed with a 9.51% increase over prior year, which exceeded the four year average. With demand for service far outpacing tax revenue growth during the recession years, the department has been proactive in creating reserves (in the form of a tax equalization account) to mitigate any major drop in Food and Beverage Tax revenue.
- Reductions in federal funding for homeless programs present a major concern for the homeless continuum of care. Federal funding represents 47.63% of the Homeless Trust budget, providing resources for 92 programs that serve a broad range of client needs. Over the past two years; U.S. HUD has requested that lead CoC agencies submit funding renewal requests with reductions of 5-percent and 2-percent, which has posed a potential loss of funding of \$1.6 million and \$640,000, respectively, to current programs in the Continuum of Care administered by the Homeless Trust and the Public Housing and Community Development Department (PHCD).
- Enhanced collaboration with PHCD includes partnering on new initiatives to assist in creating additional permanent supportive housing turnover through access to vacant public housing stock (as per U.S. HUD recommendations).
- Implementation of an updated comprehensive Domestic Violence Plan, including the completion of the construction of a second Domestic Violence Shelter to meet the needs of people experiencing domestic violence.
- The federal HEARTH Act has resulted in changes to homeless housing and services delivery. Among these is a greater emphasis on a coordinated intake /assessment process; enhanced performance measurement; increased coordination with other programs that serve the homeless (ESG, VA, etc.), and alignment with USHUD's goal of ending chronic homelessness and veteran homelessness by 2015, chronic homelessness by 2016, and family and youth homelessness by 2020. Federal funding will be tied to the extent that local efforts are united



and aligned with these federal priorities, and to the level by which we meet specific performance objectives relating to federal policies.

PRIORITY INITIATIVES

- Prioritization of homeless veterans within the CoC to help bring an end to veteran homelessness.
- Participation in nationwide Zero: 2016 effort to end chronic homelessness.
- Design and development of new shelter for victims of domestic violence.
- Enhancement of coordinated intake/assessment process through technology upgrades for the Homeless Helpline; the development of customer services standards and training; and the implementation of standardized assessment and triage procedures (prioritization tools).
- Revision and update of continuum-wide performance measures.
- Revision and update of continuum-wide standards of care.
- Implementation of program with PHCD for vacant public housing units.
- Continued implementation of the homeless donation meter campaign with goals of raising awareness of homelessness, decreasing panhandling and raising funds for new shelter beds is crucial to our efforts.

FUTURE OUTLOOK

The impact of reductions in federal funding for homeless programs has far reaching implications. As such, increased coordination with other systems that serve the homeless or persons at risk of homelessness is essential. It has become increasingly important to measure performance and develop strategies for reallocating funds from underperforming contracts. Additionally, a renewed focus on programs that assist individuals in obtaining and maintaining housing stability, such as employment programs, is also a focus.

The department continues implementation of the 10 Year Plan to End Homelessness, Miami-Dade County Community Homeless Plan, and the 10 year plan update, and the new strategies and initiatives included in the update approved on December 6, 2013, Priority Home. This will require additional resources to implement approaches designed to meet Federal and local policies and priorities. The Food and Beverage Tax continues to show increases which are needed to meet growing needs. The Department has been proactive in creating reserves (in the form of tax equalization and capital replacement accounts) in order to meet currently-funded service levels if a sharp decrease in tax revenue income were to occur, and to ensure that our capital investments are safeguarded. The ongoing commitment of the federal government to provide homeless program funding, as well as funding from the state and local government to produce additional affordable housing, is essential for the department to meet its goals. New models such as Case Rate have been successful in addressing chronic homelessness and additional resources are likely to be directed toward this program. The new “low

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FY2014-15 & FY2015-16

demand” emergency shelter program likewise targets the hardest to serve chronic homeless in a small personalized setting.

