

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

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 Proposed Budget and Multi-Year Capital Plan includes \$4.689 million in expenditures for 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

	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
REVENUE SCHEDULE:									
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:									
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

(dollars in thousands)

PROJECT NAME	LOCATION	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

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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	Projection	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	1,200	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