

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

Homeless Trust

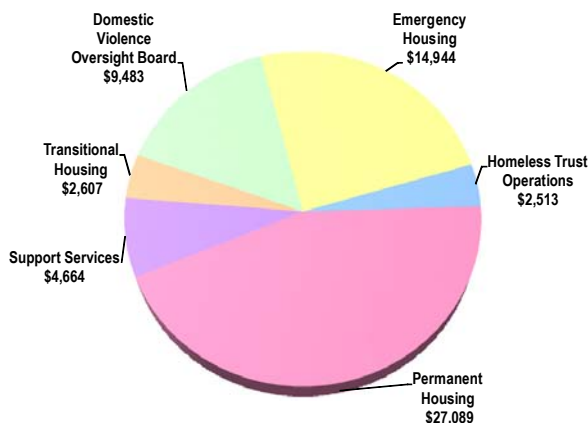
The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services to homeless individuals and families throughout Miami-Dade County. The Homeless Trust administers a portion of the one percent Food and Beverage Tax proceeds, as well as federal, state, local and other resources dedicated to providing housing and services for the homeless; advises the Board of County Commissioners on issues related to homelessness; serves as the identified "Lead Agency" 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; 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 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. 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.

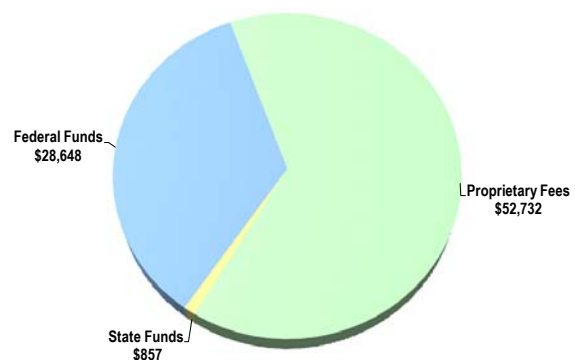
A Board of Trustees, comprised of 27 members, governs the Homeless Trust. Membership consists of appointed leadership, including County and City Commissioners, representatives from the Judiciary, the Superintendent of Schools, the Florida Department of Children and Families Regional Administrator and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

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<u>HOMELESS TRUST</u>	
<ul style="list-style-type: none">Oversees all departmental activities including personnel and budget development; coordinates services for homeless individuals and families throughout Miami-Dade County	
<u>FY 15-16</u> 17	<u>FY 16-17</u> 17

<u>DOMESTIC VIOLENCE OVERSIGHT BOARD (DVOB)</u>	
<ul style="list-style-type: none">Coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County; provides administrative support to the DVOB	
<u>FY 15-16</u> 1	<u>FY 16-17</u> 1

The FY 2016-17 total number of full-time equivalent positions is 18

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
Carryover	25,933	26,832	11,185	27,962
Food and Beverage Tax	21,506	23,105	22,322	24,528
Interest Earnings	40	40	32	32
Miscellaneous Revenues	8	13	10	10
Other Revenues	200	200	0	200
State Grants	485	808	423	857
Federal Grants	21,407	20,889	32,119	28,648
Total Revenues	69,579	71,887	66,091	82,237
Operating Expenditures Summary				
Salary	1,172	1,421	1,355	1,487
Fringe Benefits	305	397	401	518
Court Costs	0	0	0	0
Contractual Services	97	79	110	105
Other Operating	488	727	622	604
Charges for County Services	179	278	271	275
Grants to Outside Organizations	40,058	40,132	53,436	50,998
Capital	0	8	2,766	7,313
Total Operating Expenditures	42,299	43,042	58,961	61,300
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	448	0	7,130	20,937
Total Non-Operating Expenditures	448	0	7,130	20,937

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 15-16	Proposed FY 16-17	Budget FY 15-16	Proposed FY 16-17
Strategic Area: Health and Human Services				
Homeless Trust Operations	2,296	2,513	17	17
Domestic Violence Oversight Board	4,874	9,483	1	1
Emergency Housing	15,073	14,944	0	0
Permanent Housing	20,006	27,089	0	0
Support Services	6,026	4,664	0	0
Transitional Housing	10,686	2,607	0	0
Total Operating Expenditures	58,961	61,300	18	18

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	12	29	20	20	20
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	85	89	94	94	94
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	2	4	6	6	6
Utilities	18	17	15	19	19

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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 Board and Committees of the Homeless Trust
- 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, mental health, and substance abuse
- Provides culturally sensitive prevention, outreach and intervention services for homeless individuals, youth and families
- Administers 126 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, as well as surveys and analysis of system 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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				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	↓	445	352	350	350	300
	Beds in homeless continuum of care	OP	↔	8,355	8,434	8,520	8,520	8,600
	Permanent housing units completed	OC	↑	90	184	120	120	120
	Homeless outreach team contacts with clients	OP	↔	67,427	64,417	65,000	65,000	65,000
	Placements into housing units	OP	↔	14,601	14,665	15,000	15,000	15,000

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DIVISION COMMENTS

- During FY 2015-2016, the United States Department of Housing and Urban Development announced it would not continue to renew, in part or in whole, 24 programs providing Transitional Housing or Support Services to homeless persons in Miami-Dade County; funding reductions are approximately \$6 million; a transition plan is in place to use one-time emergency Food and Beverage Tax reserves should other processes to identify funding be unsuccessful
- The FY 2016-17 Proposed Budget includes \$300,000 to match an equal contribution from State Housing Initiatives Partnership funds from the Department of Public Housing and Community Development (PHCD); combined with commitments from the cities of Miami Gardens and Hialeah, funds totaling \$784,864 will be used to provide prevention and rapid rehousing assistance to those who are homeless or at-risk of homelessness, in Miami-Dade County
- In FY 2016-17 Homeless Trust Capital Reserves are funded at \$3.124 million for future repairs; Tax Equalization Reserves are funded at \$4.169 million and Operational Reserves are funded at \$2.799 million for any emergencies or significant reductions to the Food and Beverage Tax collections
- Nearly \$25 million in Food and Beverage taxes will be allocated for services for the homeless and for victims of domestic violence; bridge funding is provided to allow programs to adjust to the loss of federal funding support for transitional housing and other programs; now that the construction and operations of a new domestic violence shelter are completely funded, our legislative package will include a request for an adjustment to the statutory language governing the use of the funding for services for victims of domestic violence to allow support for existing shelters
- As part of a partnership with PHCD, the FY 2016-17 Proposed Budget includes \$200,000 to provide support services to 120 homeless veterans receiving housing vouchers
- The Homeless Trust has budgeted \$724,000 in the FY 2016-17 Proposed Budget to provide repairs to its two Homeless Assistance Centers which serve homeless families and individuals

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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				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	↔	1,088	1,183	1,100	1,210	1,200

DIVISION COMMENTS

- In FY 2016-17 Domestic Violence Oversight Board (DVOB) capital reserve funds are budgeted at \$10.845 million for the construction of the second DVOB shelter

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Revenue									
Food and Beverage Tax	5,128	3,679	7,431	0	0	0	0	0	16,238
Total:	5,128	3,679	7,431	0	0	0	0	0	16,238
Expenditures									
Strategic Area: HH									
Domestic Violence Facilities	1,503	7,304	7,431	0	0	0	0	0	16,238
Total:	1,503	7,304	7,431	0	0	0	0	0	16,238

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes \$7.304 million for the planning and construction of the Second Domestic Violence Shelter; the shelter will provide a minimum of 60 emergency shelter beds for domestic violence victims and their dependents (\$16.238 million in total project cost)

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Food and Beverage Tax	5,128	3,679	7,431	0	0	0	0	0	16,238
TOTAL REVENUES:	5,128	3,679	7,431	0	0	0	0	0	16,238
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Art Allowance	120	78	0	0	0	0	0	0	198
Construction	800	5,400	5,383	0	0	0	0	0	11,583
Furniture Fixtures and Equipment	0	500	721	0	0	0	0	0	1,221
Permitting	0	106	106	0	0	0	0	0	212
Planning and Design	300	410	410	0	0	0	0	0	1,120
Project Administration	283	810	811	0	0	0	0	0	1,904
TOTAL EXPENDITURES:	1,503	7,304	7,431	0	0	0	0	0	16,238

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$2,262,000

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
PROVIDE ADVANCED CARE HOUSING	Various Sites	175,000
UNFUNDED TOTAL		175,000