

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Homeless Trust

The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services for 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, and other resources dedicated to 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 Housing and Urban Development (USHUD) 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.

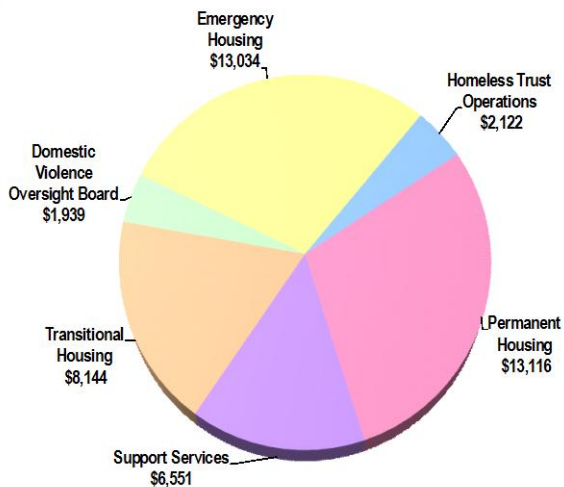
As part of the Health and Human Services strategic area, the Homeless Trust funds and monitors emergency, transitional, and permanent housing, as well as supportive services for the homeless. Each area is specifically designed to meet the unique needs of homeless individuals and families when they first enter the system, as well as their needs as they develop and evolve over time. This blend of housing and services comprises what is known as the homeless continuum of care. Over 6,000 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 District 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 partner, the Chapman Partnership.

FY 2013-14 Adopted Budget

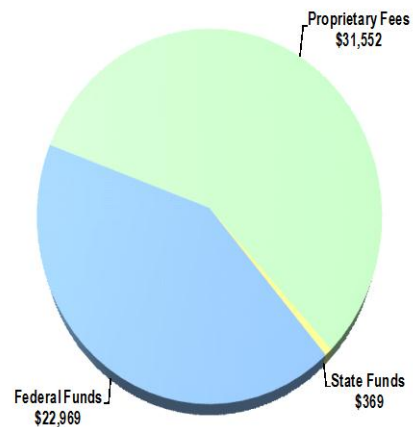
Expenditures by Activity

(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 12-13</u> 15	<u>FY 13-14</u> 16

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<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 12-13</u> 1	<u>FY 13-14</u> 1

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
Interest Earnings	22	16	20	20
Miscellaneous Revenues	0	0	100	10
Other Revenues	233	224	292	217
Reimbursements from Outside Agencies	0	0	0	240
Carryover	8,148	8,177	8,369	11,079
Food and Beverage Tax	14,583	15,910	18,068	19,986
State Grants	1,430	430	369	369
Federal Grants	20,572	19,307	21,996	22,969
Total Revenues	44,988	44,064	49,214	54,890

Operating Expenditures Summary

Salary	1,109	1,064	1,249	1,295
Fringe Benefits	284	219	237	345
Court Costs	0	0	0	0
Contractual Services	120	91	171	170
Other Operating	560	484	462	756
Charges for County Services	105	156	204	254
Grants to Outside Organizations	34,572	32,306	39,576	42,072
Capital	61	0	9	14
Total Operating Expenditures	36,811	34,320	41,908	44,906

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	271	7,306	9,984
Total Non-Operating Expenditures	0	271	7,306	9,984

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: Health and Human Services				
Homeless Trust Operations	1,949	2,122	15	16
Domestic Violence Oversight Board	2,710	1,939	1	1
Emergency Housing	11,372	13,034	0	0
Permanent Housing	11,955	13,116	0	0
Support Services	5,250	6,551	0	0
Transitional Housing	8,672	8,144	0	0
Total Operating Expenditures	41,908	44,906	16	17

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	152	136	139	210	174
Fuel	0	0	0	2	0
Overtime	0	0	0	0	0
Rent	99	101	101	81	81
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	2	0	3	2	1
Utilities	17	21	18	22	15

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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.

- Implements the policies developed by the Board of the Homeless Trust, including the utilization of local, state, and federal funds to assist the homeless
- 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, immigrant and new entrant, mental health, substance abuse, and recently released inmate issues
- Provides access to culturally sensitive outreach, prevention and intervention services for Miami-Dade County children, youth, and their families
- Administers 107 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

Strategic Objectives - Measures

- HH2-1: End homelessness

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				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	↓	229	374	200	547	400
	Beds in homeless continuum of care *	OP	↔	7,240	7,515	7,100	7,727	7,860
	Permanent housing units completed **	OC	↑	660	217	100	105	100
	Homeless outreach team contacts with clients	OP	↔	50,384	52,819	55,000	56,937	55,000
	Placements into housing units *	OP	↔	16,903	15,071	14,500	12,892	14,500

* FY 2011-12 Actuals have been corrected from FY 2012-13 Adopted Budget and Multi-Year Capital Plan

** FY 2010-11 Actuals reflect the completion of the Carrfour Villa Aurora project

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes one additional Special Projects Administrator to oversee USHUD required changes to service delivery and housing development resulting from implementation of the Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Act (\$92,000)

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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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				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	↔	1,221	1,065	1,125	1,058	1,100

ADDITIONAL INFORMATION

- In FY 2013-14, Capital Reserves are funded at \$3.219 million for future facility repairs; Tax Equalization Reserves are funded at \$6.302 million, and Operational Reserves are funded at \$3.39 million for any emergencies or significant reductions to the Food and Beverage Tax collections

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Food and Beverage Tax	50	1,000	3,500	3,450	0	0	0	0	8,000
Total:	50	1,000	3,500	3,450	0	0	0	0	8,000
Expenditures									
Strategic Area: Health And Human Services									
Domestic Violence Facilities	50	1,000	3,500	3,450	0	0	0	0	8,000
Total:	50	1,000	3,500	3,450	0	0	0	0	8,000

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan includes \$1 million to plan and begin construction of the second DVOB center; once completed, the Center will provide a minimum of 60 emergency shelter beds for domestic violence victims and their dependents

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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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Food and Beverage Tax	50	1,000	3,500	3,450	0	0	0	0	8,000
TOTAL REVENUES:	50	1,000	3,500	3,450	0	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	50	400	0	0	0	0	0	0	450
Construction	0	600	3,500	3,450	0	0	0	0	7,550
TOTAL EXPENDITURES:	50	1,000	3,500	3,450	0	0	0	0	8,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$2,262,000

UNFUNDED CAPITAL PROJECTS

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