

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

Homeless Trust

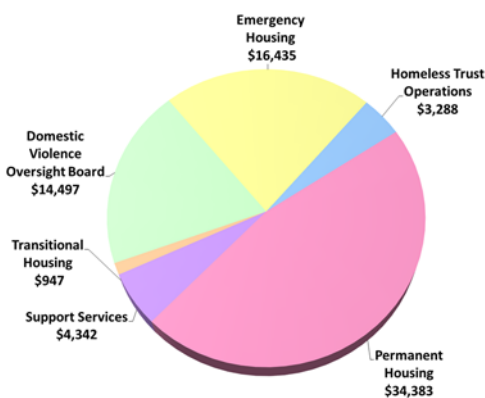
The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services to homeless individuals and families throughout Miami-Dade County. The Homeless Trust advises the Board of County Commissioners on issues related to homelessness; serves as the identified "Collaborative 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 Homeless Trust administers the one percent Food and Beverage Tax proceeds, 85 percent of which is dedicated to homeless housing and services, as well as federal, state, local and other resources dedicated to providing housing and services for the homeless, including survivors of domestic violence, and provides administrative, contractual, and policy formulation assistance related to homeless and domestic violence services. The Homeless Trust also provides administrative support to the Domestic Violence Oversight Board (DVOB), which administers 15 percent of the one percent Food and Beverage Tax proceeds and assists in coordinating and monitoring the construction and operations of domestic violence centers in Miami-Dade County.

As part of the Health and Society 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.

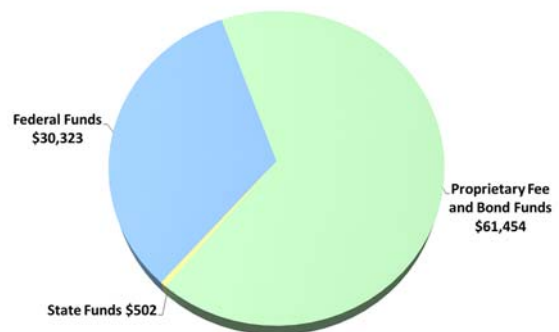
The DVOB was created to serve in an advisory and oversight capacity to the Board of County Commissioners with respect to issues affecting or relating to domestic violence. Specifically, the DVOB was created to serve in accordance with state law and to develop and submit to the Board of County Commissioners 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 2019-20 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

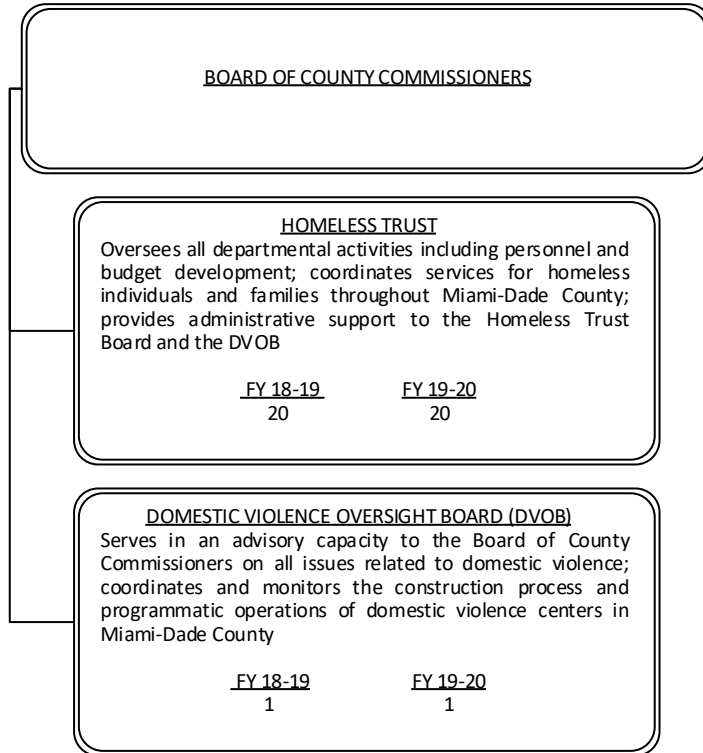


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2019-20 total number of full-time equivalent positions is 21.

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DIVISION: HOMELESS TRUST OPERATIONS

The Homeless Trust Division oversees all departmental activities, including personnel and budget development, and coordinates housing and services for homeless and formerly homeless individuals and families throughout Miami-Dade County.

- Utilizes local, state and federal funds to assist the homeless and formerly 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 housing and 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 and formerly 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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Average number of days persons remain homeless	HS1-1	HW-1	OC	↓	135	136	125	133	130
Percentage of individuals who return to homelessness**	HS1-1	HW-1	OC	↓	27%	27%	25%	26%	25%
Total number of homeless persons*	HS1-1	HW-1	OC	↓	3,721	3,516	3,400	3,500	3,450
Percentage of persons who achieve an increase in income upon exiting a homeless program	HS1-1	HW-1	OC	↑	61%	48%	63%	49%	50%
Number of persons entering the system for the first time**	HS1-1	HW-1	OC	↓	5,448	4,900	5,400	4,860	4,850
Percentage of persons who access permanent housing upon exiting a homeless program	HS1-1	HW-1	OC	↑	59%	56%	61%	57%	58%

*FY 2017-18 Actuals previously reported in the FY 2018-19 Adopted Budget Book were updated to reflect the data reported to HUD in May 2019; FY 2018-19 Actuals will be released through HUD Exchange online platform during FY 2019-20 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 in the last ten days in January; the FY 2016-17 Actuals were updated to reflect the accurate count of the total number of homeless persons

*** As per HUD guidelines, first time entry into the homeless system is viewed only within a two-year window of time

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DIVISION COMMENTS

- For FY 2019-20, the Homeless Trust secured \$31.48 million in funding from USHUD to support homeless and formerly homeless households and to create three new projects; two projects offer rental assistance and support services for an estimated 86 homeless households; another project offers short-term transitional housing, rental assistance and supportive services to unaccompanied homeless youth ages 18-24, including those aging out of foster care and lesbian, gay, bisexual, transgender, and queer (LGTBQ+) youth
- During the 2019 Legislative Session, the Homeless Trust secured a special appropriation of \$100,000 for a permanent housing program for persons with mental illness, with referrals to be made in partnership with the 11th Judicial Circuit to divert homeless persons with serious mental illness from jail, treatment programs, or the streets into housing with supportive services; this program will be enhanced with an additional \$50,000 allocation from the Town of Surfside
- In Federal Fiscal Year (FFY) 2019, federal funding for USHUD programs was largely sustained to provide critical affordable housing and community development programs, particularly homeless programs, 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, the HOME Investment Partnerships Program, the Emergency Solutions Grants Program and Community Development Block Grants; nearly 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
- The FY 2019-20 Proposed Budget includes strategic investments to continue to reduce the number of unsheltered single adults, including \$1.2 million for low-barrier, innovative permanent housing
- In FY 2019-20, \$1 million is proposed to assist with the acquisition and operation of a permanent housing program targeted toward homeless seniors (55+) who comprise one of the fastest growing homeless populations
- The FY 2019-20 Proposed Budget includes \$325,000 for technology enhancements to improve the coordinated entry of homeless persons into the Continuum of Care, sharing and/or warehousing data across systems, moving toward a paperless contracting solution, and website enhancements
- The FY 2019-20 Proposed Budget includes \$145,000 in state Challenge Grant funding with an additional \$50,000 from the United Way of Miami-Dade to provide dedicated rental assistance with support services to unaccompanied youth ages 18-24
- In FY 2019-20, the Homeless Trust Capital Reserves are funded at \$4.109 million for future infrastructure repairs; Tax Equalization Reserves are funded at \$5.053 million for any emergencies or significant reductions to the Food and Beverage Tax collection

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
- Monitors service provider contracts, evaluates the provision of services to domestic violence survivors, and coordinates services between shelters
- Guides technical assistance provided through USHUD and facilitated by the Domestic Violence Housing and Technical Assistance Consortium 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

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DIVISION COMMENTS

- In FY 2019-20, 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
- During FY 2018-19, the BCC approved the DVOB's recommendation for Miami-Dade County to conduct a comprehensive study on the state of Intimate Partner Violence (IPV) in Miami-Dade County; the scope of the study has been developed and the DVOB in consultation with the Internal Services Department (ISD) is determining the cost, timeline, and funding source for the IPV Study
- In FY 2019-20, DVOB and Homeless Trust leadership will hold a facilitated meeting to begin to identify collaborative strategies and coordinated care for participants in both systems

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2019-20 Proposed 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 the fourth quarter of FY 2018-19 and is scheduled to be completed at the end of 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; \$12.348 million in FY 2019-20)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Projection FY 18-19	Proposed FY 19-20
Advertising	16	12	20	20	20
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	98	101	101	101	101
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	3	8	7	7	7
Utilities	1	1	1	1	1

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Proposed FY 19-20
Revenue Summary				
Carryover	29,710	28,132	30,747	30,745
Food and Beverage Tax	25,471	27,713	26,748	30,027
Interest Earnings	125	378	57	430
Miscellaneous Revenues	5	21	10	2
Other Revenues	200	378	200	250
State Grants	834	995	684	502
Federal Grants	24,393	25,097	34,423	30,323
Total Revenues	80,738	82,714	92,869	92,279
Operating Expenditures Summary				
Salary	1,416	1,492	1,664	1,738
Fringe Benefits	501	559	668	696
Court Costs	0	0	0	0
Contractual Services	151	35	132	140
Other Operating	659	898	573	835
Charges for County Services	586	13	323	333
Grants to Outside Organizations	48,035	47,472	59,607	57,793
Capital	9	346	4,698	12,357
Total Operating Expenditures	51,357	50,815	67,665	73,892
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	25,204	18,387
Total Non-Operating Expenditures	0	0	25,204	18,387

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 18-19	Proposed FY 19-20	Budget FY 18-19	Proposed FY 19-20
Strategic Area: Health and Society				
Homeless Trust Operations	2,913	3,288	20	20
Domestic Violence Oversight Board	6,831	14,497	1	1
Emergency Housing	16,030	16,435	0	0
Permanent Housing	36,785	34,383	0	0
Support Services	3,804	4,342	0	0
Transitional Housing	1,302	947	0	0
Total Operating Expenditures	67,665	73,892	21	21

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	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: HS									
Domestic Violence Facilities	3,890	12,348	0	0	0	0	0	0	16,238
Total:	3,890	12,348	0	0	0	0	0	0	16,238

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FUNDED CAPITAL PROJECTS

(dollars in thousands)

SECOND DOMESTIC VIOLENCE SHELTER

PROJECT #: 207931

DESCRIPTION: Construct a new domestic violence shelter that will provide a minimum of 60 emergency shelter beds for domestic violence survivors and their dependents

LOCATION: Undisclosed District Located: Countywide
 Not Applicable District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Art Allowance	0	234	0	0	0	0	0	0	234
Construction	2,132	10,595	0	0	0	0	0	0	12,727
Furniture Fixtures and Equipment	0	300	0	0	0	0	0	0	300
Permitting	270	46	0	0	0	0	0	0	316
Planning and Design	1,005	316	0	0	0	0	0	0	1,321
Project Administration	483	77	0	0	0	0	0	0	560
Project Contingency	0	550	0	0	0	0	0	0	550
Technology Hardware/Software	0	230	0	0	0	0	0	0	230
TOTAL EXPENDITURES:	3,890	12,348	0	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 - ADDITIONAL	Various Sites	7,200
RAPID REHOUSING - SHORT-TO-MEDIUM TERM RENTAL ASSISTANCE	Various Sites	18,600
SENIOR SUPPORTIVE HOUSING - ADDITIONAL	Various Sites	2,500
THE LODGE SHELTER FOR SURVIVORS OF DOMESTIC VIOLENCE - REPAIRS AND REFURBISHMENT	Undisclosed	2,500
THIRD DOMESTIC VIOLENCE SHELTER - NEW CONSTRUCTION	Undisclosed	16,500
UNFUNDED TOTAL		47,300