

FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

Homeless Trust

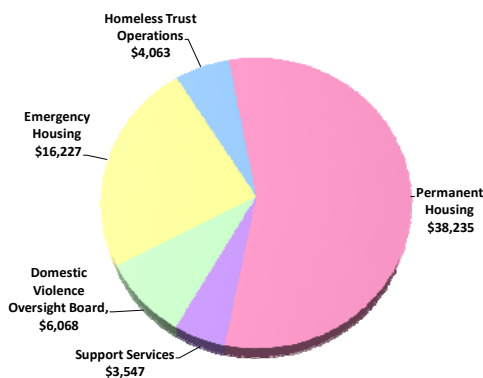
The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services to homeless individuals and families throughout Miami-Dade County. The Homeless Trust advises the Board of County Commissioners (BCC) on issues related to homelessness serves as the identified "Collaborative Applicant" for the United States Department of Housing and Urban Development (U.S. HUD) 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 assists in coordinating and monitoring the construction and operations of domestic violence centers in Miami-Dade County, which are funded through the remaining 15 percent of the Food and Beverage Tax.

As part of the Health and Society strategic area, the Homeless Trust funds and monitors prevention services, temporary 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 8,600 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.

FY 2020-21 Adopted Operating Budget

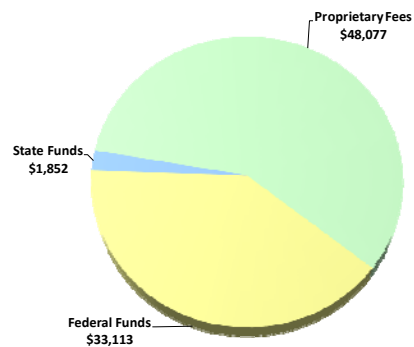
Expenditures by Activity

(dollars in thousands)



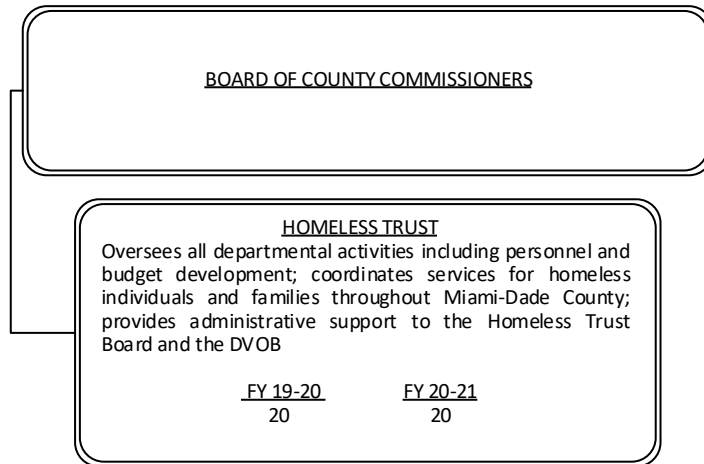
Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2020-21 total number of full-time equivalent positions is 20.

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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 BCC
- 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 homeless 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 more than 120 individual grant-funded programs with more than 20 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 17-18 | FY 18-19 | FY 19-20 | FY 19-20 | FY 20-21 |
|---|-------|------|------|------|----------|----------|----------|------------|----------|
| | | | | | Actual | Actual | Budget | Projection | Target |
| Average number of days persons remain homeless | HS1-1 | HW-1 | OC | ↓ | 136 | 137 | 130 | 130 | 130 |
| Percentage of individuals who return to homelessness within two years | HS1-1 | HW-1 | OC | ↓ | 27% | 25% | 25% | 25% | 24% |
| Total number of homeless persons* | HS1-1 | HW-1 | OC | ↓ | 3,516 | 3,472 | 3,450 | 3,450 | 3,425 |
| Percentage of persons who achieve an increase in income upon exiting a homeless program | HS1-1 | HW-1 | OC | ↑ | 48% | 47% | 50% | 50% | 52% |
| Number of persons entering the system for the first time** | HS1-1 | HW-1 | OC | ↓ | 4,900 | 4,336 | 4,850 | 4,850 | 4,250 |
| Percentage of persons who access permanent housing upon exiting a homeless program | HS1-1 | HW-1 | OC | ↑ | 56% | 57% | 58% | 58% | 59% |

* 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 of January

** As per U.S. 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

- COVID-19 has tremendously impacted the homeless system of care prompting extraordinary measures to protect and support both sheltered and unsheltered populations, including the implementation of widespread measures to promote social distancing in congregate living facilities and on the streets; homeless persons, already vulnerable, are often at high risk of severe illness from the virus; COVID-19 has also caused unprecedented hardships for renters and property owners resulting in tremendous demands for rental assistance to prevent at-risk households from becoming homeless; CARES Act resources, including Emergency Solutions Grant funding, are being targeted toward homeless prevention; however, the impacts of COVID-19 are expected to be felt by the homeless system long after Safer at Home protocols are lifted and could very well change the dynamics of homeless housing and services delivery
- Food and Beverage Tax revenues were severely impacted by COVID-19 and Safer at Home protocols with year over year Food and Beverage Tax revenues down by 62.9 percent in May of 2020; these revenues make up approximately half of the Trust's total budget; a slow economic recovery is projected
- For FY 2019-20, the Homeless Trust secured \$34.15 million in competitive funding from U.S. HUD to support homeless and formerly homeless households and to create at least two new projects providing permanent supportive housing for an estimated 71 chronically homeless households
- The three communities currently exempt from the countywide Food and Beverage Tax made recurring commitments to prevent and end homelessness in Miami-Dade, including Bal Harbour (\$50,000), Town of Surfside (\$50,000) and Miami Beach (\$125,000)
- The Homeless Trust continues to partner and leverage resources of area Public Housing Agencies to provide housing to homeless households; preferences and set-asides have been implemented to prioritize scarce housing resources particularly homeless programs, essential to preventing and ending homelessness include 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
- In FY 2019-20, the Homeless Trust Capital Reserves are at \$2.178 million for future infrastructure repairs
- *The FY 2020-21 Adopted Budget reflects the transfer of the Domestic Violence Oversight Board to the Board of County Commissioners (one position, \$104,000) funded from Food and Beverage Tax*

ADDITIONAL INFORMATION

- In FY 2019-20, Miami-Dade Community Action and Human Services assumed operations of the Lodge, a certified domestic violence facility whose operations are funded with the domestic violence portion of Food & Beverage Tax proceeds
- The FY 2020-21 Adopted Budget includes an allocation in the General Fund Health and Society Community-based Organizations to the Sundari Foundation, Inc. operators of the Lotus House Women's Shelter, for emergency shelter to provide evidence-based, trauma informed housing and services for homeless women, youth and children with special needs (\$450,000)

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2020-21 Adopted 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 scheduled to be completed in the first quarter of FY 2020-21 with an operational impact to the Department of \$2.385 million starting in FY 2020-21 (total project cost \$16.238 million; \$2.832 million in FY 2020-21)

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SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlights | (dollars in thousands) | | | | |
|-------------------------|------------------------|--------------------|--------------------|------------------------|--------------------|
| | Actual FY 17-18 | Actual FY 18-19 | Budget FY 19-20 | Projection FY 19-20 | Budget FY 20-21 |
| Advertising | 166 | 197 | 170 | 197 | 213 |
| Fuel | 0 | 1 | 0 | 1 | 1 |
| Overtime | 0 | 0 | 0 | 0 | 0 |
| Rent | 101 | 101 | 101 | 101 | 101 |
| Security Services | 0 | 0 | 0 | 0 | 0 |
| Temporary Services | 0 | 0 | 0 | 0 | 0 |
| Travel and Registration | 8 | 5 | 7 | 5 | 6 |
| Utilities | 12 | 19 | 18 | 19 | 18 |

OPERATING FINANCIAL SUMMARY

| (dollars in thousands) | Actual FY 17-18 | Actual FY 18-19 | Budget FY 19-20 | Adopted FY 20-21 |
|------------------------|--------------------|--------------------|--------------------|---------------------|
| Revenue Summary | | | | |
| Carryover | 28,132 | 32,146 | 30,745 | 18,071 |
| Food and Beverage Tax | 27,713 | 29,572 | 30,027 | 29,339 |
| Interest Earnings | 378 | 646 | 430 | 342 |
| Miscellaneous Revenues | 21 | 111 | 2 | 0 |
| Other Revenues | 378 | 0 | 250 | 325 |
| State Grants | 995 | 434 | 502 | 1,852 |
| Federal Grants | 25,344 | 29,727 | 30,323 | 33,113 |
| Total Revenues | 82,961 | 92,636 | 92,279 | 83,042 |

Operating Expenditures

Summary

| | | | | |
|---------------------------------|--------|--------|--------|--------|
| Salary | 1,492 | 2,665 | 1,738 | 1,873 |
| Fringe Benefits | 559 | 658 | 696 | 777 |
| Court Costs | 0 | 0 | 0 | 0 |
| Contractual Services | 35 | 137 | 140 | 142 |
| Other Operating | 898 | 596 | 835 | 2,385 |
| Charges for County Services | 13 | 116 | 333 | 629 |
| Grants to Outside Organizations | 47,472 | 51,905 | 57,793 | 60,843 |
| Capital | 346 | 190 | 12,357 | 2,841 |
| Total Operating Expenditures | 50,815 | 56,267 | 73,892 | 69,490 |

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 | 18,387 | 13,552 |
| Total Non-Operating Expenditures | 0 | 0 | 18,387 | 13,552 |

| (dollars in thousands) | Total Funding | | Total Positions | |
|-------------------------------|--------------------|---------------------|--------------------|---------------------|
| | Budget FY 19-20 | Adopted FY 20-21 | Budget FY 19-20 | Adopted FY 20-21 |
| Expenditure By Program | | | | |

Strategic Area: Health and Society

| | | | | |
|-----------------------------------|--------|--------|----|----|
| Homeless Trust Operations | 3,288 | 4,063 | 20 | 20 |
| Domestic Violence Oversight Board | 14,497 | 6,068 | 1 | 0 |
| Emergency Housing | 16,435 | 16,227 | 0 | 0 |
| Permanent Housing | 34,383 | 39,585 | 0 | 0 |
| Support Services | 4,342 | 3,547 | 0 | 0 |
| Transitional Housing | 947 | 0 | 0 | 0 |
| Total Operating Expenditures | 73,892 | 69,490 | 21 | 20 |

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CAPITAL BUDGET SUMMARY

| (dollars in thousands) | PRIOR | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FUTURE | TOTAL |
|------------------------------|--------|----------|----------|----------|----------|----------|----------|--------|--------|
| Revenue | | | | | | | | | |
| Food and Beverage Tax | 13,406 | 2,832 | 0 | 0 | 0 | 0 | 0 | 0 | 16,238 |
| Total: | 13,406 | 2,832 | 0 | 0 | 0 | 0 | 0 | 0 | 16,238 |
| Expenditures | | | | | | | | | |
| Strategic Area: HS | | | | | | | | | |
| Domestic Violence Facilities | 13,406 | 2,832 | 0 | 0 | 0 | 0 | 0 | 0 | 16,238 |
| Total: | 13,406 | 2,832 | 0 | 0 | 0 | 0 | 0 | 0 | 16,238 |

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 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | FUTURE | TOTAL |
|----------------------------------|---------------|--------------|----------|----------|----------|----------|----------|----------|---------------|
| Food and Beverage Tax | 13,406 | 2,832 | 0 | 0 | 0 | 0 | 0 | 0 | 16,238 |
| TOTAL REVENUES: | 13,406 | 2,832 | 0 | 0 | 0 | 0 | 0 | 0 | 16,238 |
| EXPENDITURE SCHEDULE: | PRIOR | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | FUTURE | TOTAL |
| Art Allowance | 185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 185 |
| Construction | 10,303 | 2,410 | 0 | 0 | 0 | 0 | 0 | 0 | 12,713 |
| Furniture Fixtures and Equipment | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| Permitting | 321 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 321 |
| Planning and Design | 1,246 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,246 |
| Project Administration | 911 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 965 |
| Project Contingency | 10 | 268 | 0 | 0 | 0 | 0 | 0 | 0 | 278 |
| Technology Hardware/Software | 130 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 230 |
| TOTAL EXPENDITURES: | 13,406 | 2,832 | 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 and includes 0 FTE(s)

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UNFUNDED CAPITAL PROJECTS

| PROJECT NAME | LOCATION | (dollars in thousands) ESTIMATED PROJECT COST |
|---|-----------------|--|
| PERMANENT SUPPORTIVE HOUSING - ADDITIONAL | Various Sites | 7,200 |
| SENIOR SUPPORTIVE HOUSING - ADDITIONAL | Various Sites | 2,500 |
| THE LODGE - FACILITY IMPROVEMENTS | Undisclosed | 2,500 |
| THIRD DOMESTIC VIOLENCE SHELTER - NEW | Undisclosed | 16,500 |
| UNFUNDED TOTAL | | 28,700 |

| Department Operational Unmet Needs | | | |
|---|---|------------------------|------------------|
| Description | (dollars in thousands) | | Positions |
| | Startup Costs/ Non-Recurring Costs | Recurring Costs | |
| RAPID REHOUSING- SHORT-TO-MEDIUM TERM RENTAL ASSISTANCE | \$0 | \$18,600 | 0 |
| Total | \$0 | \$18,600 | 0 |