

FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

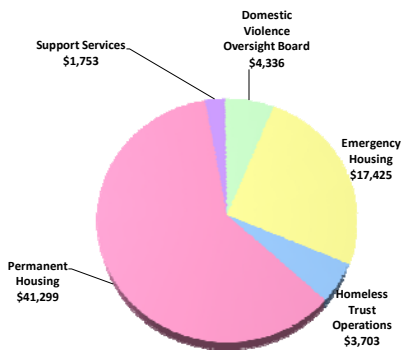
Homeless Trust

The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for the provision of housing and services to individuals and families experiencing homelessness throughout Miami-Dade County. The Homeless Trust advises the Board of County Commissioners (BCC) on issues related to homelessness and serves as the identified "Collaborative Applicant" for the United States Department of Housing and Urban Development's (U.S. HUD) Continuum of Care Program and the Florida Department of Children and Families Office on Homelessness. The Homeless Trust implements Miami-Dade County's Community Homeless Plan: Priority Home and administers the one percent Food and Beverage Tax proceeds in furtherance of the plan. Eighty-five percent (85%) of Food and Beverage Tax proceeds are dedicated to homeless housing and services and leveraged with federal, state, local and other resources dedicated to providing housing and services for the homeless, including survivors of domestic violence. The Homeless Trust also provides administrative, contractual and policy formulation assistance related to homeless and domestic violence housing and 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.

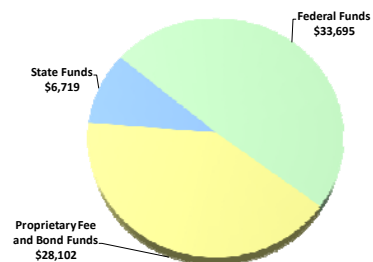
As part of the Health and Society strategic area, the Homeless Trust funds and monitors homeless prevention services, temporary and permanent housing, and supportive services for the homeless, including homeless outreach. Each area is specifically designed to meet the unique needs of homeless individuals 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 2021-22 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

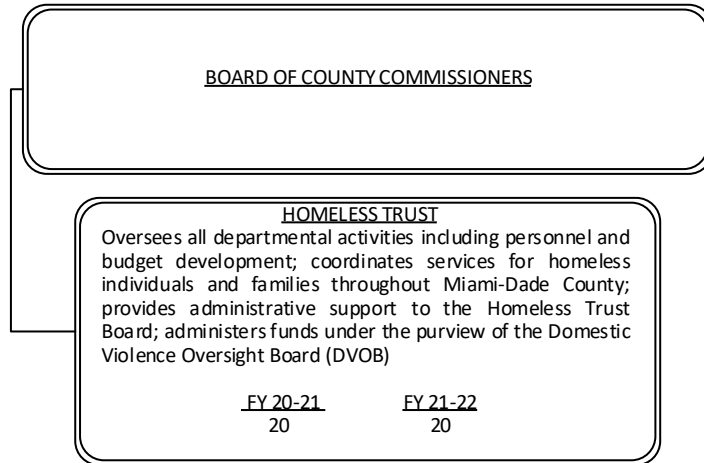


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2021-22 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.

- Administers 85 percent of the one percent Food and Beverage Tax proceeds
- Administers more than 100 individual grant-funded programs with more than 20 organizations to provide essential housing and services for people experiencing homelessness 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
- Coordinates Homeless Trust activities and recommends, defines and monitors operating goals, objectives and procedures for the Homeless Trust
- Coordinates referrals of homeless individuals and families to permanent supportive housing
- Implements policies developed by the Homeless Trust Board and Committees
- Manages the local Homeless Management Information System to track system utilization, needs, gaps and trends
- 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
- Serves as staff to the Board of the Homeless Trust and liaison to the Office of the Mayor and the BCC
- Utilizes local, state and federal funds to assist the homeless and formerly homeless
- Administers 15 percent of the one percent Food and Beverage Tax proceeds; these funds are under the purview of the DVOB

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Average number of days persons remain homeless	HS1-1	HW-1	OC	↓	137	140	130	130	125
Percentage of individuals who return to homelessness within two years	HS1-1	HW-1	OC	↓	25%	25%	24%	26%	25%
Total number of homeless persons*	HS1-1	HW-1	OC	↓	3,472	3,560	3,425	3,400	3,350
Percentage of persons who achieve an increase in income upon exiting a homeless program	HS1-1	HW-1	OC	↑	47%	51%	52%	49%	50%
Number of persons entering the system for the first time**	HS1-1	HW-1	OC	↓	4,336	3,914	4,250	3,900	3,850
Percentage of persons who access permanent housing upon exiting a homeless program	HS1-1	HW-1	OC	↑	57%	56%	59%	57%	58%

* 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 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 continues to impact the homeless Continuum of Care; measures remain in place to protect and support both sheltered and unsheltered populations in congregate emergency shelter facilities and on the streets; homeless prevention efforts remain in demand as renters and property owners face pre- and post-COVID hardships
- A slow recovery is expected for FY 2021-22; Food and Beverage Tax revenues suffered unprecedented impacts in FY 2019-20 and into FY 2020-21; in FY 2021-22, revenues of \$24.98 million are projected; these projections are commensurate with FY 2015-16 actuals
- The American Rescue Plan and Coronavirus Aid, Relief, and Economic Security Act has provided new resources beginning in July 2020 to support homeless and at-risk households, including Emergency Solutions Grants (ESG) funding and Emergency Housing Vouchers, as well as additional HOME Investment Partnerships and Community Development Block Grant funds; the Trust has worked with entitlement jurisdictions and the state of Florida to coordinate use of these funds to best serve vulnerable persons experiencing homelessness; the Trust was directly awarded nearly \$8.7 million in ESG directly from the Department of Children and Families' Office on Homelessness; these funds are being used to provide rental assistance and enhance street outreach, with an emphasis on persons in encampments and those on the streets with Substance Use Disorders (SUD)
- In January 2021, U.S. HUD announced it was renewing funding for all homeless Continuum of Care projects totaling \$35.33 million; funded projects include street outreach, rapid rehousing, permanent supportive housing and joint transitional housing/rapid rehousing, as well as a planning grant
- During the 2021 State Legislative Session, the Homeless Trust secured a special appropriation of \$562,000 for low barrier, single-site permanent supportive housing allowing for quick placement of individuals coming directly from the streets who would likely not do well in a congregate living facility, such as an emergency shelter; this new housing serves as a bridge to other permanent housing within the homeless continuum
- The Homeless Trust continues to partner and leverage the resources of area public housing agencies to provide housing to homeless households; preferences and set-asides are providing housing to extremely vulnerable clients experiencing homelessness; programs essential to preventing and ending homelessness include newly leveraged Tenant and Project Based Rental Assistance Programs, including Section 8, Mainstream, Family Unification and Foster Youth to Independence 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 2021-22, Homeless Trust Capital Reserves for future infrastructure acquisition and renovations are \$2.776 million; Tax Equalization Reserves which are essential to maintaining service levels and adding needed capacity have been reduced to \$1.226 million as a result of the pandemic; the Trust is working to replenish these reserves to offset declines in Food and Beverage revenues and manage unbudgeted emergency events

ADDITIONAL INFORMATION

- The FY 2021-22 Proposed 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

- In FY 2020-21, the Empowerment Center opened and became the second emergency shelter constructed and operated using the 15 percent portion of the Food and Beverage Tax and dedicated to survivors of domestic violence; the facility is operated by Miami-Dade Community Action and Human Services

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Proposed FY 21-22
Advertising	197	2	213	0	20
Fuel	1	0	1	0	0
Overtime	0	0	0	0	0
Rent	101	82	101	100	100
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	5	2	6	2	6
Utilities	19	9	18	10	10

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Proposed FY 21-22
Revenue Summary				
Carryover	32,146	36,367	18,071	16,017
Food and Beverage Tax	29,572	20,912	29,339	25,677
Interest Earnings	646	372	342	141
Miscellaneous Revenues	111	200	0	200
Other Revenues	0	175	325	50
Reimbursements from Outside Agencies	0	0	0	1,000
State Grants	758	550	1,852	6,719
Federal Grants	29,402	24,163	33,113	33,695
Total Revenues	92,635	82,739	83,042	83,499
Operating Expenditures				
Summary				
Salary	2,665	1,485	1,873	1,866
Fringe Benefits	658	708	777	753
Contractual Services	137	71	142	117
Other Operating	596	410	2,385	534
Charges for County Services	116	524	629	593
Grants to Outside Organizations	51,905	46,965	60,843	64,644
Capital	190	7,672	2,841	9
Total Operating Expenditures	56,267	57,835	69,490	68,516
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	24,904	13,552	14,983
Total Non-Operating Expenditures	0	24,904	13,552	14,983

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 20-21	Proposed FY 21-22	Budget FY 20-21	Proposed FY 21-22
Expenditure By Program				
Strategic Area: Health and Society				
Homeless Trust Operations	4,063	3,703	20	20
Domestic Violence Oversight Board	6,068	4,336	0	0
Emergency Housing	16,227	17,425	0	0
Permanent Housing	39,585	41,299	0	0
Support Services	3,547	1,753	0	0
Total Operating Expenditures	69,490	68,516	20	20

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UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
KROME FACILITY - SPECIALIZED HOUSING	18055 SW 12 St	1,690
SENIOR HOUSING - PERMANENT	12221 W Dixie Hwy	6,200
THIRD DOMESTIC VIOLENCE SHELTER - NEW	Undisclosed	16,500
	UNFUNDED TOTAL	<hr/> 24,390