

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

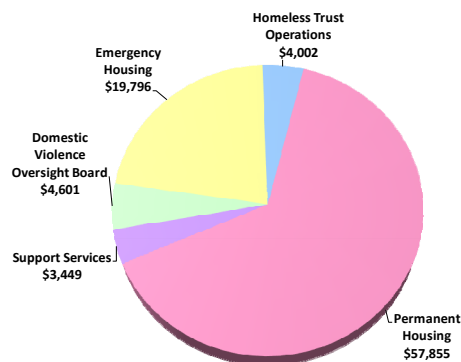
Homeless Trust

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 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.

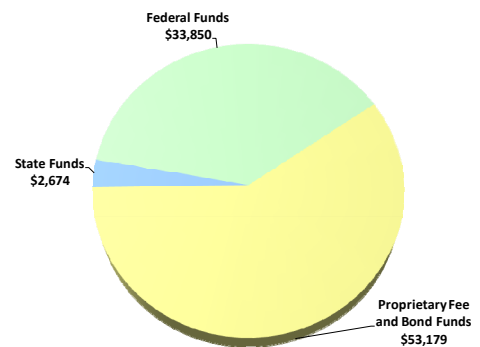
As part of the Health and Society strategic area, the Homeless Trust funds and monitors homeless prevention services, temporary and permanent housing, and supportive services for the homeless, including homeless outreach. Each area is specifically designed to meet the unique needs of homeless individuals 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 9,000 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 2022-23 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

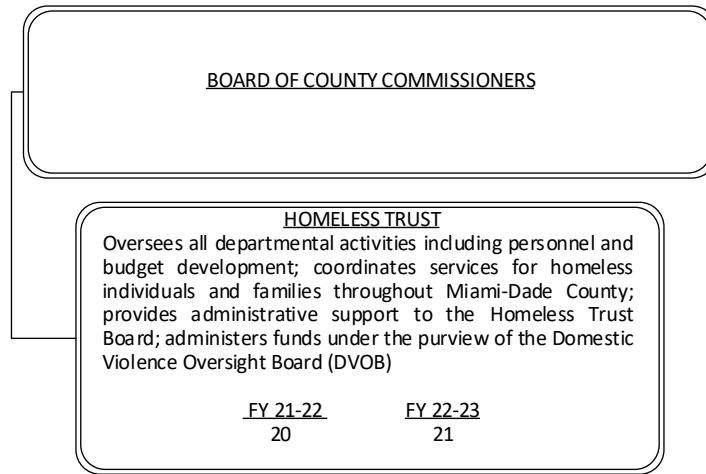


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2022-23 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.

- 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
- Administers 85 percent of the one percent Food and Beverage Tax proceeds
- 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

Strategic Objectives - Measures

- HS1-1: Reduce homelessness throughout Miami-Dade County

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Eliminate homelessness in Miami-Dade County	Total number of homeless persons	OC	↓	3,560	3,245	3,350	3,350	3,300
	Number of persons entering the system for the first time*	OC	↓	3,914	4,703	3,850	4,700	4,650
	Average number of days persons remain homeless	OC	↓	140	141	125	140	138
	Percentage of persons who access permanent housing upon exiting a homeless program	OC	↑	56%	45%	58%	57%	58%
	Percentage of persons who achieve an increase in income upon exiting a homeless program**	OC	↑	51%	35%	50%	35%	36%
	Percentage of individuals who return to homelessness within two years	OC	↓	25%	24%	25%	25%	24%

*FY 2020-21 Actual and FY 2021-22 Projection reflect an increase in the number of first time homeless due to COVID-19

**FY 2020-21 Actual, FY 2021-22 Projection, and FY 2022-23 Target reflect a decrease in income due to COVID-19

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DIVISION COMMENTS

- During FY 2021-22 a Clerk 4 position was added to assist in the processing of invoices and accounts payable, and with overall back-office support functions (\$68,000)



Three (3) new permanent housing projects are coming online as a result of the successful Fiscal Year 2021 U.S. HUD Continuum of Care Program Competition cycle; the three projects will provide housing and services for an estimated 135 households, or 284 people experiencing homelessness, including survivors of domestic violence; in March 2022, the Homeless Trust was awarded more than \$41 million in new and renewal grants from U.S. HUD to provide homeless housing and services



In FY 2022-23 the Homeless Trust received an allocation from the Miami-Dade Rescue Plan in the amount of \$6 million from the Infrastructure Project Program category for the purpose of acquiring and/or purchasing additional housing units



In FY 2022-23 the Homeless Trust received an allocation of \$10 million from the HOMES Plan for the purpose of acquiring and/or purchasing additional housing units and for improvements/renovations of existing facilities

- The Homeless Trust continues to feel the impacts of Miami-Dade County's affordable housing crisis and the lack of housing options, particularly for persons at or below 30% of the Area Median Income, many of whom are disabled; continuing fallout from the COVID-19 pandemic, the closing of unsafe structures following the Surfside collapse and increased migrant inflow have further strained available resources; homeless prevention services also remain in demand as renters and property owners face hardships



The Homeless Trust continues to partner with and leverage the resources of area public housing agencies, including Miami-Dade, Miami Beach, Hialeah and Homestead, to provide housing to homeless households, including 770 Emergency Housing Vouchers made available through the American Rescue Plan Act



The Homeless Trust continues to work with Participating Jurisdictions, including Miami-Dade, Miami, and Miami Beach to target HOME Investment Partnerships American Rescue Plan Program (HOME-ARP) resources to add new units to the development pipeline targeted to people experiencing homelessness and rehouse persons experiencing homelessness



The Homeless Trust received a \$1.75 million special appropriation to provide permanent housing for seniors and others experiencing homelessness; two growing homeless sub-populations include those ages 55+ and unsheltered single adults with severe mental illness

- Efforts continue to pursue full participation in the Local Option 1% Food and Beverage Tax in Miami-Dade as three municipalities (Miami Beach, Surfside and Bal Harbour) remain exempt from the penny program
- Food and Beverage Tax funded investments in homeless prevention, rapid rehousing and specialized outreach programs have been enhanced in the FY 2022-23 Adopted Budget to offset the phase out of Emergency Solutions Grant-Coronavirus (ESG-CV) resources made available through the Coronavirus Aid, Relief, and Economic Security Act (CARES Act); ESG-CV resources have largely returned to pre-pandemic levels



Operational funding has been added to support and enhance the organic farm and farmer's market at Verde Gardens, which operates in support of households experiencing homelessness; Verde Gardens includes 145 units of permanent supportive housing for disabled families with minor children



During the Fiscal Year 2022 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 street who would likely not do well in a congregate facility, such as an emergency shelter; this new housing serves as a bridge to other permanent housing



The Homeless Trust continues to pursue strategies to eliminate race as a social determinant of homelessness and is working to ensure black persons and persons with lived experience are part of CoC planning and decision making; the Homeless Trust continues to perform an annual racial disparity quantitative assessment, review its coordinated entry system to ensure people of color have equal access to permanent housing, and facilitate trainings on racial bias and equity

- In FY 2022-23, Homeless Trust Capital Reserves for future infrastructure acquisition and renovations are \$6.688 million; Reserves, which are essential to maintaining service levels and adding needed capacity, are \$2.017 million

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ADDITIONAL INFORMATION



The FY 2022-23 Adopted Budget includes allocations 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 in the Health and Society Community-Based Organizations allocation for \$562,000 and an allocation in the Miami-Dade Rescue Plan for \$584,000 (total amount of \$1,146,000)

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes \$1.835 million to address long-term infrastructure needs at Chapman Partnership North (\$370,000 in FY 2022-23; program #2000002458) and Chapman Partnership South (\$585,000 in FY 2022-23; program #2000002355); improvements include interior and exterior renovations, installation of equipment, commercial kitchen upgrades and HVAC replacement; these projects are funded with Homeless Trust Capital Reserve funds; as part of the Mayor's resiliency initiative, where applicable, equipment will be energy efficient; these facilities, through a private-public partnership offer homeless assistance to men, women and children as well as provide a variety of support services



The FY 2022-23 Adopted Budget and Multi-year Capital Plan includes \$5 million from the HOME Investment Partnership American Rescue Plan Program (HOME-ARP) for the purchase and renovation of the Mia Casa property which will provide services to senior citizens experiencing homelessness and unsheltered single adults with special needs (capital program #2000002595)



The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan also includes \$3.239 million to address the aging infrastructure at Verde Gardens (\$1.259 million in FY 2022-23; program #2000002356); improvements include but not limited to interior and exterior renovations, installation of equipment, commercial kitchen upgrades and HVAC replacement; as part of the Mayor's resiliency initiative, where applicable, equipment will be energy efficient; the facility provides supportive housing and services to families experiencing homelessness; the project is funded with Homeless Trust Capital Reserve funds



The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes \$5 million from the HOMES Investment Partnership American Rescue Plan Program for the purpose of purchasing and renovating the Krome facility to provide housing units and services benefiting persons experiencing homelessness (capital program #2000002975)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	2	6	20	10	10
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	82	101	100	101	113
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	2	1	6	7	7
Utilities	9	9	10	13	8

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23
Revenue Summary				
Carryover	36,367	24,902	16,017	38,070
Food and Beverage Tax	20,912	31,209	28,103	40,030
Interest Earnings	372	60	141	59
Miscellaneous Revenues	200	200	50	0
Other Revenues	175	62	200	301
State Grants	550	3,522	6,719	2,674
Federal Grants	24,163	28,769	33,695	33,850
Federal Grants - ARP Act	0	0	1,000	0
Total Revenues	82,739	88,724	85,925	114,984
Operating Expenditures Summary				
Salary	1,485	2,341	1,866	2,043
Fringe Benefits	708	21	753	837
Contractual Services	71	65	117	126
Other Operating	410	697	533	559
Charges for County Services	524	572	593	569
Grants to Outside Organizations	46,965	51,593	64,645	85,539
Capital	7,672	5,431	9	30
Total Operating Expenditures	57,835	60,720	68,516	89,703
Non-Operating Expenditures Summary				
Transfers	0	0	0	5,074
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	17,409	20,207
Total Non-Operating Expenditures	0	0	17,409	25,281

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
Strategic Area: Health and Society				
Homeless Trust Operations	3,702	4,002	20	21
Domestic Violence Oversight Board	4,336	4,601	0	0
Emergency Housing	17,425	19,796	0	0
Permanent Housing	41,300	57,855	0	0
Support Services	1,753	3,449	0	0
Total Operating Expenditures	68,516	89,703	20	21

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
HOME American Rescue Plan Program	0	10,000	0	0	0	0	0	0	10,000
Homeless Trust Capital Reserves	0	5,074	0	0	0	0	0	0	5,074
Total:	0	15,074	0	0	0	0	0	0	15,074
Expenditures									
Strategic Area: HS									
Homeless Facilities	0	12,214	1,274	857	729	0	0	0	15,074
Total:	0	12,214	1,274	857	729	0	0	0	15,074

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

CHAPMAN PARTNERSHIP NORTH - FACILITY IMPROVEMENTS

PROGRAM #: 2000002458



DESCRIPTION: Provide facility improvements to include HVAC repairs, interior and exterior renovations, and the replacement of aging equipment

LOCATION: 1550 North Miami Ave
North Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Homeless Trust Capital Reserves	0	640	0	0	0	0	0	0	640
TOTAL REVENUES:	0	640	0	0	0	0	0	0	640
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	50	45	0	0	0	0	0	95
Infrastructure Improvements	0	260	165	0	0	0	0	0	425
Major Machinery and Equipment	0	60	60	0	0	0	0	0	120
TOTAL EXPENDITURES:	0	370	270	0	0	0	0	0	640

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CHAPMAN PARTNERSHIP SOUTH - FACILITY RENOVATION

PROGRAM #: 2000002355



DESCRIPTION: Provide facility improvements to include the installation of security cameras, HVAC replacement, kitchen upgrades and new generators

LOCATION: 28205 SW 124 Ct
Homestead

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Homeless Trust Capital Reserves	0	1,195	0	0	0	0	0	0	1,195
TOTAL REVENUES:	0	1,195	0	0	0	0	0	0	1,195
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	525	175	0	0	0	0	0	700
Major Machinery and Equipment	0	60	435	0	0	0	0	0	495
TOTAL EXPENDITURES:	0	585	610	0	0	0	0	0	1,195

KROME FACILITY - PURCHASE

PROGRAM #: 2000002975



DESCRIPTION: Purchase and repurpose the existing KROME facility to provide specialized housing and services for unsheltered single adult men with special needs

LOCATION: 18055 SW 12 St
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
HOME American Rescue Plan Program	0	5,000	0	0	0	0	0	0	5,000
TOTAL REVENUES:	0	5,000	0	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Building Acquisition/Improvements	0	5,000	0	0	0	0	0	0	5,000
TOTAL EXPENDITURES:	0	5,000	0	0	0	0	0	0	5,000

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$1,500,000 and includes 0 FTE(s)

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MIA CASA SENIOR HOUSING - PERMANENT

PROGRAM #: 2000002595



DESCRIPTION: Purchase and provide renovations to the Mia Casa facilities which provides homeless assistance to the elderly population

LOCATION: 12221 W Dixie Hwy
North Miami

District Located: 2
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
HOME American Rescue Plan Program	0	5,000	0	0	0	0	0	0	5,000
TOTAL REVENUES:	0	5,000	0	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Building Acquisition/Improvements	0	5,000	0	0	0	0	0	0	5,000
TOTAL EXPENDITURES:	0	5,000	0	0	0	0	0	0	5,000

VERDE GARDENS - FACILITY RENOVATIONS

PROGRAM #: 2000002356



DESCRIPTION: Provide facility improvements to include exterior and interior renovations, kitchen upgrades, HVAC replacement, installation of security equipment and miscellaneous farm repairs

LOCATION: Various Sites
Homestead

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Homeless Trust Capital Reserves	0	3,239	0	0	0	0	0	0	3,239
TOTAL REVENUES:	0	3,239	0	0	0	0	0	0	3,239
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	89	25	25	25	0	0	0	164
Infrastructure Improvements	0	1,170	369	832	704	0	0	0	3,075
TOTAL EXPENDITURES:	0	1,259	394	857	729	0	0	0	3,239

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
THIRD DOMESTIC VIOLENCE SHELTER - NEW	Undisclosed	16,500
UNFUNDED TOTAL		16,500