

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

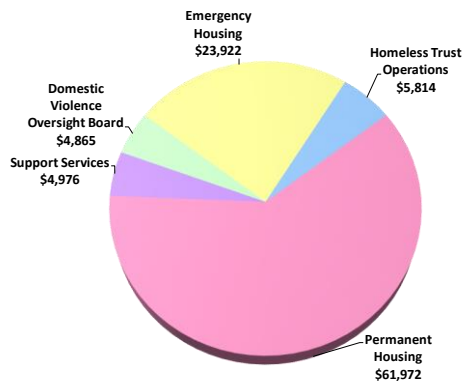
Homeless Trust

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 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.

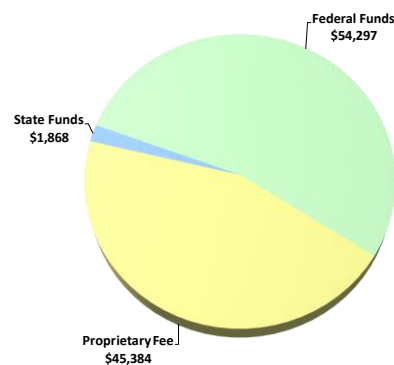
As part of the Health and Society strategic area, the Homeless Trust funds and monitors homeless prevention services, temporary and permanent housing, and supportive services for the homeless, including homeless outreach. Each area is specifically designed to meet the unique needs of homeless individuals 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 other locally elected officials, 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 housing advocates; 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 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

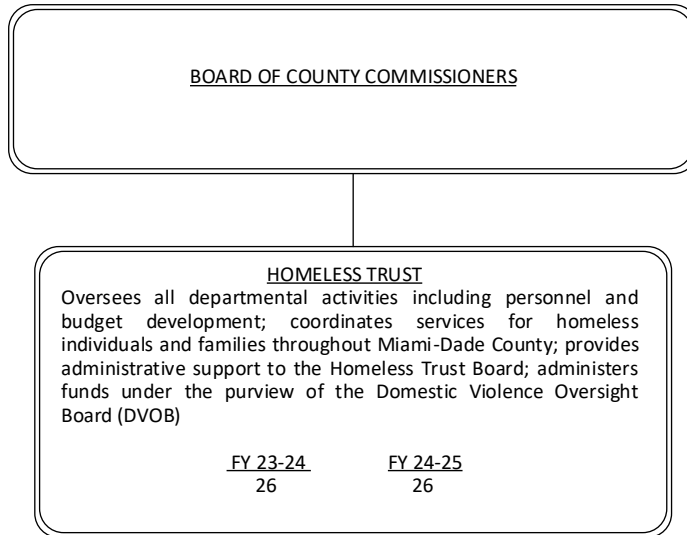


Revenues by Source
(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 26

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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, as well as other permanent 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 persons, youth aged 18-24, older adults and families with minor children
- 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 Domestic Violence Oversight Board (DVOB)

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Eliminate homelessness in Miami-Dade County	Total number of homeless persons*	OC	↓	3,276	3,657	3,300	3,500	3,675
	Average number of days persons remain homeless	OC	↓	145	157	137	145	152
	Percentage of persons who access permanent housing upon exiting a homeless program	OC	↑	55%	58%	59%	59%	52%
	Percentage of persons who achieve an increase in income upon exiting a homeless program	OC	↑	35%	36%	36%	37%	42%
	Percentage of persons who return to homelessness within two years	OC	↓	19%	20%	23%	23%	22%

*Measure refers to the total number of sheltered and unsheltered homeless persons at a single point in time.

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DIVISION COMMENTS



Two new permanent housing projects, including one for unaccompanied youth 18-24, are coming online in Fiscal Year 2024-2025 as a result of the successful Fiscal Year 2023 U.S. HUD Continuum of Care Program Competition cycle. The competition also provided the Homeless Trust rent increases for supportive housing programs to address market demands and ensure formerly homeless households obtain and retain housing



With the finalization of a Coordinated Community Plan in FY 2023-24, the Homeless Trust will scale up housing and services for unaccompanied youth and young adults ages 18-24 in FY 2024-25, as part of an \$8.4 million Youth Homeless Demonstration Program grant award by US HUD in FY 2022-23



The Homeless Trust continues to work to acquire and renovate units of housing to provide households within the Continuum of Care a permanent place to live; there is a significant lack of housing for persons at or below 30% of the Area Median Income, many of whom are disabled



Efforts continue to pursue full participation from the cities of Miami Beach, Surfside and Bal Harbour in the Local Option one percent Food and Beverage Tax



During the 2024 Legislative Session, the Homeless Trust secured a special appropriation of \$1 million for the continued acquisition and renovation of permanent housing



In the FY 2024-25 Proposed Budget, the Homeless Trust Capital Reserve for future infrastructure acquisition and renovations is \$17.944 million. The Tax Equalization Reserve, which is essential to maintaining service levels and adding needed capacity, is \$2.746 million

ADDITIONAL INFORMATION



The FY 2024-25 Proposed 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 \$578,900

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes continued funding to address long-term infrastructure needs at Chapman Partnership North; improvements include interior and exterior renovations, replacement of aging 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, equipment will be energy efficient where applicable; these facilities offer crisis housing assistance to men, women and children experiencing homelessness as well as provide a variety of support services through a private-public partnership (total program cost \$3.582 million; \$540,000 in FY 2024-25; capital program #2000002458)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes continued funding to address long-term infrastructure needs at Chapman Partnership South; improvements include installation of security cameras, HVAC replacement, kitchen upgrades, and new generators; these projects are funded with Homeless Trust Capital Reserve funds; as part of the Mayor's resiliency initiative, equipment will be energy efficient where applicable; these facilities offer crisis housing assistance to men, women and children experiencing homelessness, as well as provide a variety of support services through a private-public partnership (total program cost \$3.4 million; \$480,000 in FY 2024-25; capital program #2000002355)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding to purchase and renovate the La Quinta Hotel in Cutler Bay; the project is funded with the HOMES Plan (\$7.9 million) and City of Miami's HOME American Rescue Plan (\$8 million); this facility will provide housing for persons experiencing homelessness as well as provide a variety of support services to include case management and life skills training through a private-public partnership; the hotel has 107 rooms; the annual estimated operating cost is \$1.64 million to begin in FY 2025-26 (total program cost \$18.4 million; \$18.4 million in FY 2024-25; capital program #2000003116)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



In order to meet the increasing demand to provide housing and support services to the homeless population in Miami-Dade County, the Department purchased the KROME facility, known as Blue Village, in January 2023 for \$4.601 million, funded with Miami-Dade Rescue Plan funds; in FY 2024-25 the Department's Proposed Budget and Multi-Year Capital Plan includes continued funding for the renovation of the facility in order to provide specialized housing and services for unsheltered single adult men with special needs; the project is funded with the HOMES Plan (\$2.4 million), and Building Better Communities General Obligation Bond Program proceeds (\$2 million); the annual estimated operating cost is \$3 million to begin in FY 2024-25 (total program cost \$9.001 million; \$420,000 in FY 2024-25; capital program #2000002975)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes continued funding to address the aging infrastructure at Verde Gardens; improvements include, but are not limited to interior and exterior renovations, replacement of aging of equipment, commercial kitchen upgrades, HVAC replacement, and the installation of security cameras; as part of the Mayor's resiliency initiative, equipment will be energy efficient where applicable; the facility provides supportive housing and services to families experiencing homelessness; the project is funded with Homeless Trust Capital Reserve funds (total program cost \$3.286 million; \$245,000 in FY 2024-25; capital program #2000002356)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	6	5	7	7	7
Fuel	0	0	0	0	0
Overtime	0	5	0	0	0
Rent	98	113	120	120	120
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	6	17	14	27	32
Utilities	10	8	8	8	9

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
Carryover	27,770	36,067	37,008	35,110
Food and Beverage Tax	40,488	42,817	42,227	44,162
Interest Earnings	167	1,297	150	600
Miscellaneous Revenues	200	247	0	0
Other Revenues	116	328	175	750
State Grants	7,175	958	1,684	1,868
Federal Grants	30,857	31,975	45,727	54,297
Total Revenues	106,773	113,689	126,971	136,787

Operating Expenditures

Summary

Salary	2,044	2,145	2,545	2,685
Fringe Benefits	837	871	1,070	1,213
Contractual Services	98	48	101	366
Other Operating	969	1,105	653	1,365
Charges for County Services	562	268	624	349
Grants to Outside Organizations	59,386	59,282	85,729	95,564
Capital	382	1,056	8	7
Total Operating Expenditures	64,278	64,775	90,730	101,549

Non-Operating Expenditures

Summary

Transfers	0	0	1,568	3,265
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	34,673	31,973
Total Non-Operating Expenditures	0	0	36,241	35,238

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: Health and Society				
Homeless Trust Operations	4,823	5,814	26	26
Domestic Violence Oversight Board	4,148	4,865	0	0
Emergency Housing	21,910	23,922	0	0
Permanent Housing	54,882	61,972	0	0
Support Services	4,967	4,976	0	0
Total Operating Expenditures	90,730	101,549	26	26

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
BBC GOB Financing	0	0	0	2,000	0	0	0	0	2,000
HOMES Plan	300	8,320	1,680	0	0	0	0	0	10,300
HOMES Plan - City of Miami	0	8,000	0	0	0	0	0	0	8,000
Homeless Trust Capital	3,851	3,265	2,509	2,596	2,514	2,051	0	0	16,786
Reserves									
Miami-Dade Rescue Plan	4,601	0	0	0	0	0	0	0	4,601
State of Florida Dept of Children and Families	0	1,000	0	0	0	0	0	0	1,000
Total:	8,752	20,585	4,189	4,596	2,514	2,051	0	0	42,687
Expenditures									
Strategic Area: HS									
Homeless Facilities	8,752	20,585	4,189	4,596	2,514	2,051	0	0	42,687
Total:	8,752	20,585	4,189	4,596	2,514	2,051	0	0	42,687

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

CHAPMAN PARTNERSHIP NORTH - FACILITY IMPROVEMENTS

PROGRAM #: 200002458



DESCRIPTION: Provide facility improvements to address long-term facility needs to include interior and exterior renovations, replacement of aging equipment, commercial kitchen upgrades, and HVAC replacement

LOCATION: 1550 N Miami Ave
North Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Homeless Trust Capital Reserves	941	540	568	531	464	538	0	0	3,582
TOTAL REVENUES:	941	540	568	531	464	538	0	0	3,582
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	113	110	116	121	128	134	0	0	722
Infrastructure Improvements	728	370	389	344	267	279	0	0	2,377
Major Machinery and Equipment	100	60	63	66	69	125	0	0	483
TOTAL EXPENDITURES:	941	540	568	531	464	538	0	0	3,582

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CHAPMAN PARTNERSHIP SOUTH - FACILITY RENOVATION

PROGRAM #: 2000002355



DESCRIPTION: Provide facility improvements to address long-term facility needs 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Homeless Trust Capital Reserves	909	480	505	529	464	513	0	0	3,400
TOTAL REVENUES:	909	480	505	529	464	513	0	0	3,400
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	40	10	11	11	12	12	0	0	96
Infrastructure Improvements	789	410	431	452	383	401	0	0	2,866
Major Machinery and Equipment	80	60	63	66	69	100	0	0	438
TOTAL EXPENDITURES:	909	480	505	529	464	513	0	0	3,400

HOMELESS FACILITIES

PROGRAM #: 2000003116



DESCRIPTION: Purchase, renovate and/or construct facilities to provide housing for chronically homeless individuals and families

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: 3,8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
HOMES Plan	0	7,900	0	0	0	0	0	0	7,900
HOMES Plan - City of Miami	0	8,000	0	0	0	0	0	0	8,000
Homeless Trust Capital Reserves	0	1,500	0	0	0	0	0	0	1,500
State of Florida Dept of Children and Families	0	1,000	0	0	0	0	0	0	1,000
TOTAL REVENUES:	0	18,400	0	0	0	0	0	0	18,400
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	0	18,400	0	0	0	0	0	0	18,400
TOTAL EXPENDITURES:	0	18,400	0	0	0	0	0	0	18,400

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$1,640,000 and includes 0 FTE(s)

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KROME FACILITY - PURCHASE/RENOVATE

PROGRAM #: 2000002975



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

LOCATION: 18055 SW 12 St District Located: 11
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	0	0	0	2,000	0	0	0	0	2,000
HOMES Plan	300	420	1,680	0	0	0	0	0	2,400
Miami-Dade Rescue Plan	4,601	0	0	0	0	0	0	0	4,601
TOTAL REVENUES:	4,901	420	1,680	2,000	0	0	0	0	9,001
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	4,901	420	1,680	0	0	0	0	0	7,001
Infrastructure Improvements	0	0	0	2,000	0	0	0	0	2,000
TOTAL EXPENDITURES:	4,901	420	1,680	2,000	0	0	0	0	9,001

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$3,000,000 and includes 0 FTE(s)

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 District Located: 2
 North Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Homeless Trust Capital Reserves	868	500	800	900	950	1,000	0	0	5,018
TOTAL REVENUES:	868	500	800	900	950	1,000	0	0	5,018
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	0	0	50	0	90	0	0	0	140
Furniture Fixtures and Equipment	0	56	50	30	60	40	0	0	236
Infrastructure Improvements	868	444	535	870	800	960	0	0	4,477
Major Machinery and Equipment	0	0	165	0	0	0	0	0	165
TOTAL EXPENDITURES:	868	500	800	900	950	1,000	0	0	5,018

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

VERDE GARDENS - FACILITY RENOVATIONS

PROGRAM #: 2000002356



DESCRIPTION: Provide facility improvements to include interior and exterior renovations, replacement of aging equipment, commercial kitchen upgrades, HVAC replacement, and the installation of security equipment

LOCATION: Various Sites District Located: 9
 Homestead District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Homeless Trust Capital Reserves	1,133	245	636	636	636	0	0	0	3,286
TOTAL REVENUES:	1,133	245	636	636	636	0	0	0	3,286
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	52	25	25	25	25	0	0	0	152
Infrastructure Improvements	1,081	220	611	611	611	0	0	0	3,134
TOTAL EXPENDITURES:	1,133	245	636	636	636	0	0	0	3,286

UNFUNDED CAPITAL PROGRAMS

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