

**ITEM #44**

**ADDITIONAL MATERIAL  
REGULAR MEETING**

**APRIL 20, 2021**

**SUBMITTED AT THE REQUEST OF  
COUNTY ADMINISTRATION**



**BERTHA HENRY**, County Administrator


115 S. Andrews Avenue, Room 409 • Fort Lauderdale, Florida 33301 • 954-357-7362 • FAX 954-357-7360

## MEMORANDUM

**Date:** April 14, 2021

**To:** Broward County Board of County Commissioners

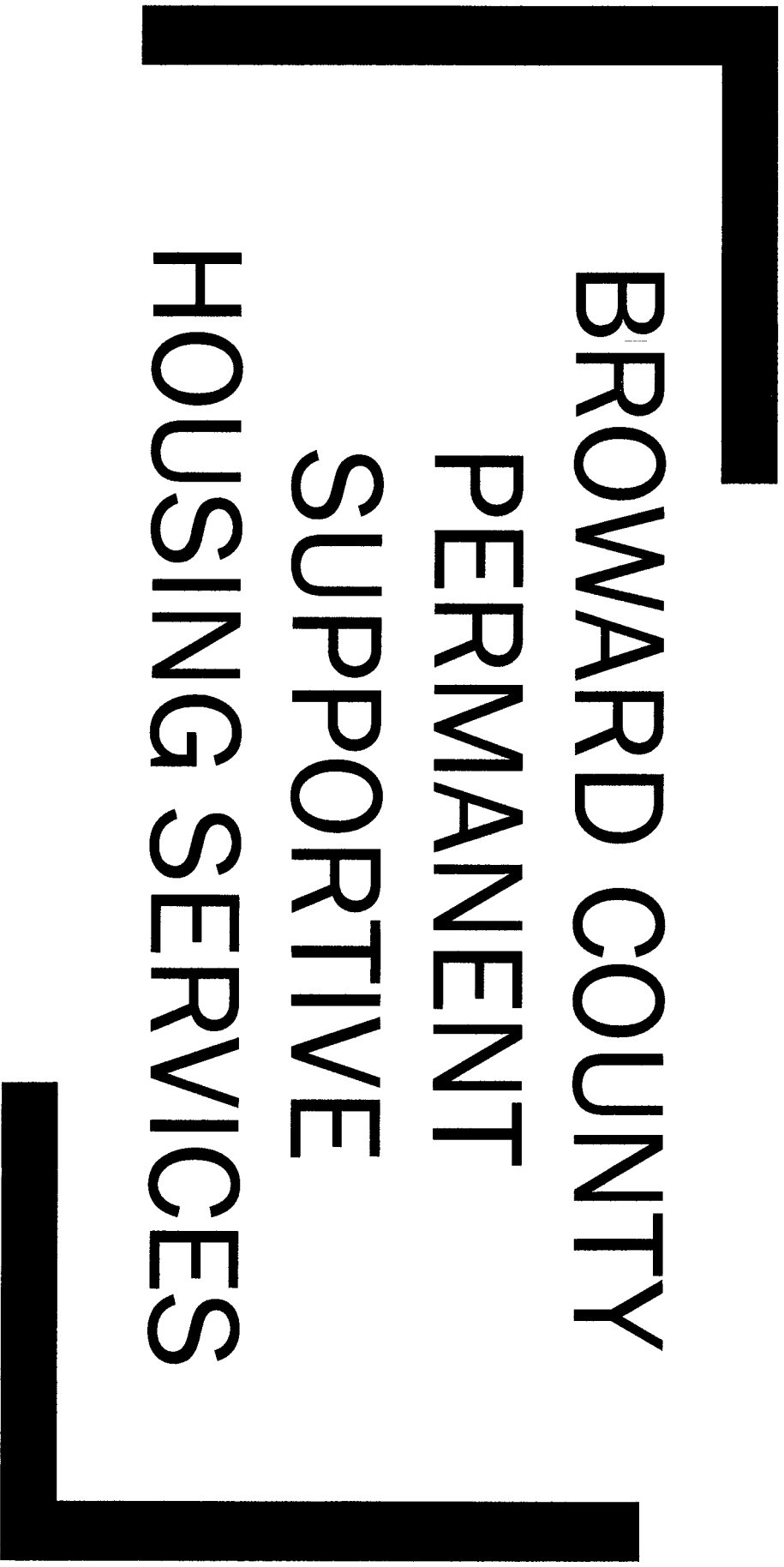
**Thru:** Bertha Henry, County Administrator

**From:** Kimm Campbell, Assistant County Administrator 

**RE:** **Agenda Item #44 for the April 20, 2021 Commission Meeting**

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As a result of inquiries by several Commissioners, this additional material is being provided on the County's homeless programs administered by the Human Services Department.



**BROWARD COUNTY  
PERMANENT  
SUPPORTIVE  
HOUSING SERVICES**

# Broward County Human Services Department

- Community Partnerships Division's Homeless Initiative Partnership (HIP) is the Collaborative Applicant designated by the U.S. Department of Housing and Urban Development (HUD) and Florida Department of Children and Families (DCF) that coordinates Broward County's Homeless Continuum of Care.
- HIP is the focal point for planning and the coordination of services for individuals and families experiencing homelessness in Broward County.

# Broward County Human Services Department

- This Continuum consists of street outreach, emergency shelter, transitional housing, supportive services, permanent supportive housing (PSH), and rapid rehousing (RRH).
- Support services include, but are not limited to, mental health, case management, medical care, substance abuse, life skills training, employment training, and housing placement.
- The goal of these services is to assist each individual and their family to achieve self-sufficiency and maintain housing.

# Broward County Human Services Department

- HIP utilizes a HUD mandated Coordinated Entry and Assessment process that allows for prioritization based on need, length of time in homelessness, mental health and physical conditions, as well as age and other factors.
- PSH should be accompanied by housing and mental health support services.
- Without the appropriate services, individuals and families experiencing homelessness would not be able to navigate the system to obtain and sustain housing to become self-sufficient.



# Broward County Human Services Department

HIP's Budget:

\$28,413,620.85





# Broward County Human Services Department

## 1. Housing Service Category:

• <b>HUD</b>	
○ PSH	\$10,070,390
○ RRH	\$294,388
• <b>General Funds</b>	
○ PSH	\$1,447,310
○ RRH	\$1,449,878
○ Shelter *	\$9,368,230
○ Transitional Housing	\$237,689
○ Services	\$5,125,371
• <b>DCF</b>	
○ RRH	\$120,000

\* Shelter funding includes the following: 3 Homeless Assistance Centers, Domestic Violence operations and 40 low demand beds.



# Broward County Human Services Department

## Current Broward County PSH Unit Capacity

- i. PSH is defined as community-based housing without a designated length of stay in which formerly homeless individuals and families live as independently as possible.
  - a. HUD Funds supports 566 units, however there are 686 units filled. The County is at 121% capacity for PSH for its HUD funds.
  - b. County General Funds support 65 units. The County is at 100% capacity for PSH for its General Funds.
  - c. The total capacity for PSH is 631 units.
  - d. The total utilized capacity for PSH is 751 units.

The numbers above represent units and not beds. A unit can have multiple beds.

# Broward County Human Services Department

## Incremental PSH Capacity Building

5 units

A. PERSONNEL EXPENSES	\$331,000
B. FRINGE BENEFITS	\$132,318
C. NON-PERSONNEL EXPENSES	\$229,880
D. <u>ADMINISTRATIVE COSTS</u>	<u>\$103,979.70</u>
E. TOTAL	<b>\$797,177.70</b>

20 units

A. PERSONNEL EXPENSES	\$542,000
B. FRINGE BENEFITS	\$218,823
C. NON-PERSONNEL EXPENSES	\$588,800
D. <u>ADMINISTRATIVE COSTS</u>	<u>\$202,443.45</u>
E. TOTAL	<b>\$1,552,066.45</b>

10 units

A. PERSONNEL EXPENSES	\$331,000
B. FRINGE BENEFITS	\$132,318
C. NON-PERSONNEL EXPENSES	\$340,880
D. <u>ADMINISTRATIVE COSTS</u>	<u>\$120,629.70</u>
E. TOTAL	<b>\$924,827.70</b>

25 units

A. PERSONNEL EXPENSES	\$542,000
B. FRINGE BENEFITS	\$218,823
C. NON-PERSONNEL EXPENSES	\$699,800
D. <u>ADMINISTRATIVE COSTS</u>	<u>\$219,093.45</u>
E. TOTAL	<b>\$1,679,716.45</b>

The initial one-time cost equals 12-13% of the budget. The above represents a comprehensive approach to provide the full array of needed services (housing, mental health and supportive services).

<b>A Permanent Supportive Housing Example</b> 31-Mar	<b># of Clients Served</b> 5
Revised Funding Requested:	
Original Funding Requested:	
Total Change in Funding Requested (+/-)	
Contact Person #1:	
Position Title:	
Telephone:	
Fax:	
Contact Person #2:	
Position Title:	
Telephone:	
Fax:	

**A. PERSONNEL EXPENSES**  
**Salaries (based on Broward County FY21 rates)**

	<u>FTE</u>	<u>Annual Salary</u>	<u>Ongoing Funding</u>	<u>One-Time Funding</u>	<u>Total</u>
Supervisor	0.00	62,000.00	0.00		0.00
Case Manager	1.00	52,000.00	52,000.00	-	52,000.00
Mental Health Counselor Supervisor	1.00	65,000.00	65,000.00		65,000.00
Mental Health Counselor	1.00	59,000.00	59,000.00		59,000.00
Job Coach	1.00	48,000.00	48,000.00		48,000.00
Employment Supervisor	1.00	55,000.00	55,000.00		55,000.00
Housing Navigator	1.00	52,000.00	52,000.00		52,000.00
	6.00		331,000.00	-	331,000.00

**Fringe Benefits**

FICA	7.65%		25,322.00	-	25,322.00
Retirement	10.00%		33,100.00	-	33,100.00
Basic Life Insurance	\$ 66		396.00	-	396.00
Health Insurance	\$ 12,250		73,500.00	-	73,500.00
			132,318.00	-	132,318.00
Sub-Total Personnel			463,318.00	-	463,318.00

**B. NON-PERSONNEL EXPENSES (Does not include any capital expenses. Expenses are based on Broward County trends for non profits.)**

	<u>Months</u>	<u>Quantity</u>	<u>Cost</u>		
Rental Assistance	12	5	1,300.00	78,000.00	78,000.00
Deposits	1	5	3,900.00		19,500.00
Utilities Deposit	1	5	300.00		1,500.00
Utilities	12	5	200.00	12,000.00	12,000.00
Training for staff				15,000.00	15,000.00
Communications (cell phones)	12	6.00	40.00	2,880.00	2,880.00
Printing & Supplies		5,000		5,000.00	5,000.00
Postage				5,000.00	5,000.00
Computers - Surface Pro with accessories	1	6.00	2,400.00		14,400.00
Flex Funds	1	5	1,000.00		50,000.00
Supplies (for processing applications)				5,000.00	5,000.00
Travel	12	6.00	300.00	21,600.00	21,600.00
Sub-Total Non-Personnel				144,480.00	85,400.00

**SUB-TOTAL PROGRAM COSTS**

**Subtotal**

**D. ADMINISTRATIVE COSTS**

15.00%

**TOTAL FUNDING REQUESTED**

**E. MATCHING CONTRIBUTION**

Cash				0.00	
In-Kind				0.00	
<b>TOTAL MATCH</b>				<b>0.00</b>	



<b>A Permanent Supportive Housing Example</b>	<b># of Clients Served</b>
31-Mar	10
Revised Funding Requested:	
Original Funding Requested:	
Total Change in Funding Requested (+/-)	
Contact Person #1:	
Position Title:	
Telephone:	
Fax:	
Contact Person #2:	
Position Title:	
Telephone:	
Fax:	

**A. PERSONNEL EXPENSES**  
**Salaries (based on Broward County FY21 rates)**

	<u>FTE</u>	<u>Annual Salary</u>	<u>Ongoing Funding</u>	<u>One-Time Funding</u>	<u>Total</u>
Supervisor	0.00	62,000.00	0.00		0.00
Case Manager	1.00	52,000.00	52,000.00	-	52,000.00
Mental Health Counselor Supervisor	1.00	65,000.00	65,000.00		65,000.00
Mental Health Counselor	1.00	59,000.00	59,000.00		59,000.00
Job Coach	1.00	48,000.00	48,000.00		48,000.00
Employment Supervisor	1.00	55,000.00	55,000.00		55,000.00
Housing Navigator	1.00	52,000.00	52,000.00		52,000.00
	6.00		331,000.00	-	331,000.00

**Fringe Benefits**

FICA	7.65%		25,322.00	-	25,322.00
Retirement	10.00%		33,100.00	-	33,100.00
Basic Life Insurance	\$ 66		396.00	-	396.00
Health Insurance	\$ 12,250		73,500.00	-	73,500.00
			132,318.00	-	132,318.00
Sub-Total Personnel			463,318.00	-	463,318.00

**B. NON-PERSONNEL EXPENSES (Does not include any capital expenses. Expenses are based on Broward County trends for non profits.)**

	<u>Months</u>	<u>Quantity</u>	<u>Cost</u>		
Rental Assistance	12	10	1,300.00	156,000.00	156,000.00
Deposits	1	10	3,900.00		39,000.00
Utilities Deposit	1	10	300.00		3,000.00
Utilities	12	10	200.00	24,000.00	24,000.00
Training for staff				15,000.00	15,000.00
Communications (cell phones)	12	6.00	40.00	2,880.00	2,880.00
Printing & Supplies		5,000		5,000.00	5,000.00
Postage				5,000.00	5,000.00
Computers - Surface Pro with accessories	1	6.00	2,400.00		14,400.00
Flex Funds	1	10	1,000.00		50,000.00
Supplies (for processing applications)				5,000.00	5,000.00
Travel	12	6.00	300.00	21,600.00	21,600.00
Sub-Total Non-Personnel				234,480.00	106,400.00

**SUB-TOTAL PROGRAM COSTS** 697,798.00 106,400 804,198.00

**Subtotal** 0.00

**D. ADMINISTRATIVE COSTS** 15.00% 104,669.70 15,960.00 120,629.70

**TOTAL FUNDING REQUESTED** 802,468 122,360 924,827.70

**E. MATCHING CONTRIBUTION**

Cash	0.00
In-Kind	0.00
<b>TOTAL MATCH</b>	<b>0.00</b>

<b>A Permanent Supportive Housing Example</b> 31-Mar	<b># of Clients Served</b> 20
Revised Funding Requested:	
Original Funding Requested:	
Total Change in Funding Requested (+/-)	
Contact Person #1:	
Position Title:	
Telephone:	
Fax:	
Contact Person #2:	
Position Title:	
Telephone:	
Fax:	

**A. PERSONNEL EXPENSES**

**Salaries (based on Broward County FY21 rates)**

	<b>FTE</b>	<b>Annual Salary</b>	<b>Ongoing Funding</b>	<b>One-Time Funding</b>	<b>Total</b>
Supervisor	0.00	62,000.00	0.00		0.00
Case Manager	2.00	52,000.00	104,000.00	-	104,000.00
Mental Health Counselor Supervisor	1.00	65,000.00	65,000.00		65,000.00
Mental Health Counselor	2.00	59,000.00	118,000.00		118,000.00
Job Coach	2.00	48,000.00	96,000.00		96,000.00
Employment Supervisor	1.00	55,000.00	55,000.00		55,000.00
Housing Navigator	2.00	52,000.00	104,000.00		104,000.00
	10.00		542,000.00	-	542,000.00

**Fringe Benefits**

FICA	7.65%		41,463.00	-	41,463.00
Retirement	10.00%		54,200.00	-	54,200.00
Basic Life Insurance	\$ 66		660.00	-	660.00
Health Insurance	\$ 12,250		122,500.00	-	122,500.00
			218,823.00	-	218,823.00
Sub-Total Personnel			760,823.00	-	760,823.00

**B. NON-PERSONNEL EXPENSES (Does not include any capital expenses. Expenses are based on Broward County trends for non profits.)**

	<b>Months</b>	<b>Quantity</b>	<b>Cost</b>			
Rental Assistance	12	20	1,300.00	312,000.00		312,000.00
Deposits	1	20	3,900.00		78,000.00	78,000.00
Utilities Deposit	1	20	300.00		6,000.00	6,000.00
Utilities	12	20	200.00	48,000.00		48,000.00
Training for staff				15,000.00		15,000.00
Communications (cell phones)	12	10.00	40.00	4,800.00		4,800.00
Printing & Supplies		5,000		5,000.00	-	5,000.00
Postage				5,000.00		5,000.00
Computers - Surface Pro with accessories	1	10.00	2,400.00		24,000.00	24,000.00
Flex Funds	1	20	1,000.00		50,000.00	50,000.00
Supplies (for processing applications)				5,000.00		5,000.00
Travel	12	10.00	300.00	36,000.00		36,000.00
Sub-Total Non-Personnel				430,800.00	158,000.00	588,800.00

**SUB-TOTAL PROGRAM COSTS**

1,191,623.00 158,000 1,349,623.00

**Subtotal**

0.00

**D. ADMINISTRATIVE COSTS**

15.00% 178,743.45 23,700.00 202,443.45

**TOTAL FUNDING REQUESTED** 1,370,366 181,700 1,552,066.45

**E. MATCHING CONTRIBUTION**

Cash		0.00
In-Kind		0.00
<b>TOTAL MATCH</b>		<b>0.00</b>



<b>A Permanent Supportive Housing Example</b>	<b># of Clients Served</b>
31-Mar	25
Revised Funding Requested:	
Original Funding Requested:	
Total Change in Funding Requested (+/-)	
Contact Person #1:	
Position Title:	
Telephone:	
Fax:	
Contact Person #2:	
Position Title:	
Telephone:	
Fax:	

**A. PERSONNEL EXPENSES**  
**Salaries (based on Broward County FY21 rates)**

	<b>FTE</b>	<b>Annual Salary</b>	<b>Ongoing Funding</b>	<b>One-Time Funding</b>	<b>Total</b>
Supervisor	0.00	62,000.00	0.00		0.00
Case Manager	2.00	52,000.00	104,000.00	-	104,000.00
Mental Health Counselor Supervisor	1.00	65,000.00	65,000.00		65,000.00
Mental Health Counselor	2.00	59,000.00	118,000.00		118,000.00
Job Coach	2.00	48,000.00	96,000.00		96,000.00
Employment Supervisor	1.00	55,000.00	55,000.00		55,000.00
Housing Navigator	2.00	52,000.00	104,000.00		104,000.00
	10.00		542,000.00	-	542,000.00
<b>Fringe Benefits</b>					
FICA	7.65%		41,463.00	-	41,463.00
Retirement	10.00%		54,200.00	-	54,200.00
Basic Life Insurance	\$ 66		660.00	-	660.00
Health Insurance	\$ 12,250		122,500.00	-	122,500.00
			218,823.00	-	218,823.00
Sub-Total Personnel			760,823.00	-	760,823.00

**B. NON-PERSONNEL EXPENSES (Does not include any capital expenses. Expenses are based on Broward County trends for non profits.)**

	<b>Months</b>	<b>Quantity</b>	<b>Cost</b>			
Rental Assistance	12	25	1,300.00	390,000.00		390,000.00
Deposits	1	25	3,900.00		97,500.00	97,500.00
Utilities Deposit	1	25	300.00		7,500.00	7,500.00
Utilities	12	25	200.00	60,000.00		60,000.00
Training for staff				15,000.00		15,000.00
Communications (cell phones)	12	10.00	40.00	4,800.00		4,800.00
Printing & Supplies		5,000		5,000.00	-	5,000.00
Postage				5,000.00		5,000.00
Computers - Surface Pro with accessories	1	10.00	2,400.00		24,000.00	24,000.00
Flex Funds	1	25	1,000.00		50,000.00	50,000.00
Supplies (for processing applications)				5,000.00		5,000.00
Travel	12	10.00	300.00	36,000.00		36,000.00
Sub-Total Non-Personnel				520,800.00	179,000.00	699,800.00

**SUB-TOTAL PROGRAM COSTS** 1,281,623.00 179,000 1,460,623.00

**Subtotal** 0.00

**D. ADMINISTRATIVE COSTS** 15.00% 192,243.45 26,850.00 219,093.45

**TOTAL FUNDING REQUESTED** 1,473,866 205,850 1,679,716.45

**E. MATCHING CONTRIBUTION**

Cash	0.00
In-Kind	0.00
<b>TOTAL MATCH</b>	<b>0.00</b>