

Volusia Safe Harbor

Volusia Safe Harbor Mission Statement

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Miami-Dade Funding Program

NOTE: *This packet of information was prepared by Dr. Robert G. Marbut Jr. and has been edited, amended and vetted by the Volusia Safe Harbor Work Group.*

Volusia Safe Harbor Mission Statement

**Through the use of compassionate, dignifying and respectful engagement activities,
reduce the number of adults within Volusia County whom are
experiencing chronic and street-level homelessness.**

Proposed Governance Structure

Volusia Safe Harbor Board of Directors:

The role of the Volusia Safe Harbor Board (VSH-B) is to promote the Mission of Volusia Safe Harbor Campus (VSH) by providing high-level leadership and over-arching governance to the Volusia Safe Harbor Campus.

Through a formally chartered 501(c)3 non-profit corporation, the Board will be actively involved in all fiduciary aspects of VSH including the long-term sustainability of the Campus. The Board will develop over-arching "policies" for the Campus but will not be responsible for day-to-day operations of the Campus service provider partners. The 501(c)3 Corporation for VSH will be the owner of record for the physical Campus (eg property and improvements) and will be allowed to hire a small staff if the Board deems appropriate.

Since the cities of Volusia will be the primary financial stakeholders, it is proposed that a majority of the Board be comprised of representatives from the cities within Volusia County. Additionally, it is important to have community representation on the Board. Furthermore, in order to prevent the possible perception of conflicts of interest, service providers will be ex-officio Subject Matter Experts advising the Board.

Proposed VSH Board Membership:

Cities:

- Daytona Beach
- DeLand
- Deltona
- Holly Hill
- New Smyrna Beach
- Orange City
- Ormond Beach
- South Daytona

This is a proposed starting list. It is envisioned that cities would rotate on and off the Board and possibly rotated within regions of the County. Ideally representatives would be the Mayor or City Manager/Administrator.

Community Members:

- Judicial/Criminal Justice System Representative
- Volusia [/Flagler] Continuum of Care (Officer)
- Faith-based Community Representative (F.A.I.T.H.)
- Chamber of Commerce Representative
- General Business Representative

Ex-officio Subject Matter Experts (non-voting):

- Halifax Health (Selected Representative)
- HUM (Chair or President/CEO)
- Individual who has Experienced Homelessness (Selected by the Continuum of Care)
- Salvation Army (Advisory Board Chair or Local Commander)
- Stewart-Marchman-Act Behavioral Healthcare (Chair or President/CEO)
- Representative from Law Enforcement
- Representative from Fire Rescue

NOTE: For timing, fiduciary and efficiency of decision making reasons, it is recommended that City of Dayton Beach be the “agent of record” acting as the “owner’s representative” during the construction phase.

Volusia County Council - Homeless Contribution Policy

*Inter-Department
Memorandum*



DATE: June 11, 2015
TO: James T. Dinneen, County Manager
FROM: Volusia County Council 
SUBJECT: Homeless Contribution Policy

During the April 2, 2015 Council meeting, discussion took place related to funding of a homeless shelter. Below is a summary of the discussion:

- Require municipalities to execute a contract pledging its support.
- Volusia municipalities would decide on a third party to manage facility.
- Municipalities must agree in writing to fund the shelter for at least five years.
- The County will not be involved in the day-to-day operations or transportation.
- The County would not operate or own a shelter nor would it revert back to the County for any reason.
- Volusia County would grant up to \$4 million towards the construction of the project and donation of land near Stewart Marchman. Funding could come from grant opportunities or the general fund.

As presented in the five year forecast, the general fund has one-time funding within reserves to accomplish financial obligation.

Volusia County

JUN 16 2015

Deputy County Manager

Proposed Location

Build, create and open a 24/7/168/365 Come-As-You-Are (CAYA) Services Center for single homeless men and women which would be called Volusia Safe Harbor (VSH). Through the use of compassionate, dignifying and respectful engagement activities, VSH and its service partners would work as an integrated TEAM to reduce the number of adults within Volusia County whom are experiencing chronic and street-level homelessness.

A single location campus layout would dramatically improve the effectiveness and efficiency of service delivery by co-locating and integrating homeless services at one location.

Because of critically interconnected services and overlapping service populations, VSH should be connected to, and integrated with, the Stewart-Marchman-Act (SMA) facility at 1140 Red John Drive in Daytona Beach formally known as Volusia County Crisis Stabilization Unit (CSU), Detoxification Unit (Detox) and Emergency Screening (Pinegrove).

This will significantly increase the service capacity and improve the service delivery system of how the chronically homeless community is served within Volusia County.

Proposed Functional Services

Triage, Screening and Intake:

Triage and In-take:

- Mini-medical and mini-hygiene screening
- Marchman Act screening
- Baker Act screening
- Service Prioritization Decisions Assistance Tool screening for homelessness (SPDAT)

Crisis Services:

- Mental health crisis services
- Substance abuse crisis services

Recovery Services:

Master Case Management:

- Master case management
- Case management

Job Training, Placement and Retention Services:

- Job training
- Job placement
- Job retention

Sleeping and Lodging:

Sleeping:

- 3 levels of sleeping (beds, mats and outdoor)

Hydration:

- Hydration

Meals and Food:

- 19-21 meals per week

Storage:

- 3 levels of storage (personal, small locker and bulk)

Medical and Mental Health:

Medical:

- Primary medical care
- Dental (on site screening with referrals)
- Vision (on site screening with referrals)
- Speciality services (on site screening with referrals)

Mental Health and/or Substance Abuse Services:

- Variety of mental health services
- Variety of substance abuse services

Pharmacy Services:

- On site storage including refrigerated injectables

Central Services:

Security:

- Security

Housekeeping, Cleaning, Landscaping and Maintenance:

- Internal housekeeping
- External cleaning
- Landscaping
- Maintenance

Volunteers:

- Recruitment
- Training and placement
- Retention

Campus Administration and Common Space Activities:

- General campus administration
- VSH Board services

Anchor Service Partners:

- Halifax Medical (medical and speciality medical coordination)
- Halifax Urban Ministries - HUM (housing, case management, direct services, etc.)
- Stewart-Marchman-Act - SMA (mental health and substance abuse)
- Volusia Safe Harbor - VSH (general services)

Draft Operating Budget

Expenses:

	New Expense	Existing or VIK Expense	Notes:
6110 SALARIES			
6110.01 SALARY-ADMIN	19,250		
6110.02 SALARY - DIRECT SERVICES	152,058		
6110.03 SALARY - SHELTER SERVICES	212,271	170,347	382,618
7110.01 STAR SALARY - FOOD SERVICES	83,038		
7110.02 STAR SALARY - FACILITIES	111,318		
Total 6110 SALARIES	577,935		
6120 PAYROLL TAX			
6120.01 PAYROLL TAX - ADMIN	1,473		
6120.02 PAYROLL TAX - DIRECT SERVICES	11,632		
6120.03 PAYROLL TAX - SHELTER SERVICES	29,270		
7120.01 PAYROLL TAX - FOOD SERVICES	6,352		
7120.02 PAYROLL TAX - FACILITIES	8,516		
Total 6120 PAYROLL TAX	57,243		
6130 HEALTH INSURANCE			
6130.01 HEALTH INSURANCE - ADMIN	868		
6130.02 HEALTH INSURANCE - DIRECT SERVICES	9,133		
6130.03 HEALTH INSURANCE - SHELTER SERVICES	22,473		
7130.01 HEALTH INSURANCE - FOOD SERVICES	4,456		
7130.02 HEALTH INSURANCE - FACILITIES	7,126		
Total 6130 HEALTH INSURANCE	44,056		
6140 CONTRACT LABOR			
6140.07 CONTRACT LABOR/SUB - SECURITY	134,200		
Total 6140 CONTRACT LABOR.	134,200		
6150 DIRECTOR HOUSING ALLOWANCE			
6150.01 HOUSING ALLOWANCE - ADMIN	1,500		
6150.02 HOUSING ALLOWANCE - DIRECT SERVICES	2,125		
6150.03 HOUSING ALLOWANCE - SHELTER SERVICES	2,125		
7150.01 EXEC DIR HSG ALLOW - FOOD SERVICES	2,125		
7150.02 EXEC DIR HSG ALLOW - FACILITIES	2,125		
Total 6150 DIRECTOR HOUSING ALLOWANCE	10,000		
6170 DIRECTOR LIFE INSURANCE			
6170.01 LIFE INSURANCE - ADMIN	75		
6170.02 LIFE INSURANCE - DIRECT SERVICES	106		
6170.03 LIFE INSURANCE - SHELTER SERVICES	106		

Volusia Safe Harbor - Operating Budget
(Draft)

7170.01 LIFE INSURANCE - FOOD SERVICES	106		
7170.02 LIFE INSURANCE - FACILITIES	106		
Total 6170 DIRECTOR LIFE INSURANCE	500		
6185 UNEMPLOYMENT TAXES			
6185.01 UNEMPLOYEMNT - ADMIN			
6185.02 UNEMPLOYMENT - DIRECT SERVICES			
6185.03 UNEMPLOYMENT - SHELTER SERVICES			
7185.01 UNEMPLOYMENT - FOOD SERVICES			
7185.02 UNEMPLOYMENT - FACILITIES			
Total 6185 UNEMPLOYMENT TAXES	-		
6190 DIRECTOR RETIREMENT			
6190.01 RETIREMENT - ADMIN	1,275		
6190.02 RETIREMENT/PENSION - DIRECT SERVICES	1,806		
6190.03 RETIREMENT/PENSION - SHELTER SERVICES	1,806		
7175.01 RETIREMENT/PENSION - FOOD SERVICES	1,806		
7175.02 RETIREMENT/PENSION - FACILITIES	1,806		
Total 6190 DIRECTOR RETIREMENT	8,500		
6195 EMPLOYEE HIRING			
Total 6195 EMPLOYEE HIRING	12,375		Drops after 1st year
6230 GUEST TRAVEL/TRANSPORTATION			
6230.02 GUEST TRAVEL - DIRECT SERVICES	12,500		
6230.03 GUEST TRANSPORTATION - DIRECT SERVICES	4,500		
6230.03 GUEST TRANSPORTATION - SHELTER SERVICES	9,000		
Total 6230 GUEST TRAVEL/TRANSPORTATION	26,000		
6235 GUEST FOOD			
6235.02 GUEST FOOD - HOT MEALS	45,000		
6235.03 GUEST FOOD - OTHER	1,800		
Total 6235 GUEST FOOD	46,800	VIK	Plus Value-in-Kind
6245.00 GUEST CLOTHING			
Total 6245.00 GUEST CLOTHING		VIK	Value-in-Kind
6250 GUEST MEDICAL			
Total 6250 GUEST MEDICAL		VIK	Halifax Health
6260 GUEST MISCELLANEOUS			
6260.02 GUEST MISC - DIRECT SERVICES	6,500		
6260.03 GUEST MISC - SHELTER SERVICES			
7260.03 GUEST MISC - FACILITIES			
Total 6260 GUEST MISCELLANEOUS	6,500		

6265 GUEST PRESCRIPTION			
6265.02 GUEST PRESCRIPTIONS - DIRECT SERVICES			
Total 6265 GUEST PRESCRIPTION	-		VIK Value-In-Kind
6280.00 GUEST DOCUMENTS			
7280.01 GUEST DOCUMENTS - DIRECT SERVICES	2,000		
7280.03 GUEST DOCUMENTS - SHELTER SERVICES	500		
Total 6280.00 GUEST DOCUMENTS	2,500		
6310 CPA SERVICES			
6310.01 CPA - ADMIN	3,500		
6310.02 CPA - DIRECT SERVICES	3,500		
6310.03 CPA - SHELTER SERVICES	3,500		
7310.01 CPA - FOOD SERVICES	3,500		
7310.02 CPA - FACILITIES	3,500		
Total 6310 CPA SERVICES	17,500		
6320 BOOKKEEPING			
6330 BANK SERVICE CHARGES			
6330.01 BANK CHARGES - ADMIN	240		
6330.02 BANK CHARGES - DIRECT SERVICES	240		
6330.03 BANK CHARGES - SHELTER SERVICES	240		
7330.01 BANK CHARGES- FOOD SERVICES	240		
7330.02 BANK CHARGES - FACILITIES	240		
Total 6330 BANK SERVICE CHARGES	1,200		
6350 ADVERTISING			
6350.01 ADVERTISING - ADMIN	200		
6350.02 ADVERTISING - DIRECT SERVICES	200		
6350.03 ADVERTISING - SHELTER SERVICES	200		
7350.01 ADVERTISING - FOOD SERVICES	200		
7350.02 ADVERTISING - FACILITIES	200		
Total 6350 ADVERTISING	1,000		
6380 TAXES/LICENSES			
6380.01 TAXES/LICENSES - ADM	100		
6380.02 TAXES/LICENSES - DIRECT SERVICES	100		
6380.03 TAXES/LICENSES - SHELTER SERVICES	100		
7380.01 TAXES/LICENSES - FOOD SERVICES	100		
7380.02 TAXES/LICENSES - FACILITIES	100		
Total 6380 TAXES/LICENSES	500		
6390 DUES/SUBSCRIPTIONS			
6390.01 DUES/SUBSCRIPTIONS - ADMIN	400		
6390.02 DUES/SUBSCRIPTIONS - DIRECT SERVICES	400		
6390.03 DUES/SUBSCRIPTIONS - SHELTER SERVICES	400		
7390.01 DUES/SUBSCRIPTIONS - FOOD SERVICES	400		

7390.02 DUES/SUBSCRIPTIONS - FACILITIES	400		
Total 6390 DUES/SUBSCRIPTIONS	2,000		
6410 FUND RAISING			
Total 6410 FUND RAISING	17,500		
6420 VOLUNTEER APPREC/SUPPORT			
6420.02 VOLUNTEER APPREC/SUPPORT - DIRECT SERVICES	5,000		
6420.03 VOLUNTEER APPREC/SUPPORT - SHELTER SERVICES	5,000		
7420.01 VOLUNTEER APPREC/SUPPORT - FOOD SERVICES	2,500		
7420.02 VOLUNTEER APPREC/SUPPORT - FACILITIES	10,000		
Total 6420 VOLUNTEER APPREC/SUPPORT	22,500		
6430 TRAVEL/CONFERENCES			
6430.01 TRAVEL/CONFERENCES - ADMIN	1,250		
6430.02 TRAVEL/CONFERENCES - DIRECT SERVICES	1,000		
6430.03 TRAVEL/CONFERENCES - SHELTER SERVICES	2,500		
7430.01 TRAVEL/CONFERENCES - FOOD SERVICES	500		
Total 6430 TRAVEL/CONFERENCES	5,250		
6440 VEHICLE EXPENSE			
6440.01 VEHICLE EXPENSE - ADMIN	1,500		
6440.02 VEHICLE EXPENSE - DIRECT SERVICES	5,000		
6440.03 VEHICLE EXPENSE - SHELTER SERVICES	5,000		
7440.01 VEHICLE EXPENSE - FOOD SERVICES	5,000		
7440.02 VEHICLE EXPENSE - FACILITIES	12,500		
Total 6440 VEHICLE EXPENSE	29,000		
6445 VEHICLE MAINT.			
6445.01 VEHICLE MAINTENANCE - ADMIN	225		
6445.02 VEHICLE MAINTENANCE - DIRECT SERVICES	750		
6445.03 VEHICLE MAINTENANCE - SHELTER SERVICES	750		
7445.01 VEHICLE MAINTENANCE - FOOD SERVICES	750		
7445.02 VEHICLE MAINTENANCE - FACILITIES	1,150		
Total 6445 VEHICLE MAINT.	3,625		
6455 POSTAGE/SHIPPING			
6455.01 POSTAGE/SHIPPING - ADMIN	560		
6455.02 POSTAGE/SHIPPING - DIRECT SERVICES	560		
6455.03 POSTAGE/SHIPPING - SHELTER SERVICES	560		
7455.01 POSTAGE/SHIPPING - FOOD SERVICES	560		
7455.02 POSTAGE/SHIPPING - FACILITIES	560		
Total 6455 POSTAGE/SHIPPING	2,800		
6460 PRESENTATIONS/EVENTS EXPENSE			
6460.01 PRESENTATIONS/EVENTS EXPENSE - ADMIN	250		
6460.02 PRESENTATIONS/EVENTS EXPENSE - DIRECT SERVICES	250		

Volusia Safe Harbor - Operating Budget
(Draft)

6460.03 PRESENTATIONS/EVENTS EXPENSE - SHELTER SERVICES	250		
7460.01 PRESENTATIONS/EVENTS EXPENSE - FOOD SERVICES	250		
7460.02 PRESENTATIONS/EVENTS EXPENSE - FACILITIES	250		
Total 6460 PRESENTATIONS/EVENTS EXPENSE	1,250		
6470 PRINTING/PUBLICATIONS			
6470.01 PRINTING/PUBLICATIONS-ADMIN	3,300		
6470.02 PRINTING/PUBLICATIONS - DIRECT SERVICES	600		
6470.03 PRINTING/PUBLICATIONS - SHELTER SERVICES	600		
7470.01 PRINTING/PUBLICATIONS - FOOD SERVICES	600		
7470.02 PRINTING/PUBLICATIONS - FACILITIES	600		
Total 6470 PRINTING/PUBLICATIONS	5,700		
6520 EQUIPT LEASE			
7520.01 EQUIPT LEASE - DIRECT SERVICES	600		
7520.02 EQUIPT LEASE - SHELTER SERVICES			
7520.03 EQUIPT LEASE - FOOD SERVICES			
7520.03 EQUIPT LEASE - FACILITIES			
Total 6520 EQUIPT LEASE	600		
6525 EQUIPMENT PURCHASE			
6525.02 EQUIPMENT PURCHASES - DIRECT SERVICES			
6525.03 EQUIPMENT PURCHASES - SHELTER SERVICES			
7525.01 EQUIPMENT PURCHASES - FOOD SERVICES			
7525.03 EQUIPMENT PURCHASES - FACILITIES	17,500		
Total 6525 EQUIPMENT PURCHASE	17,500		
6530 OFFICE SUPPLIES.			
6530.01 OFFICE SUPPLIES - ADMIN	1,500		
6530.02 OFFICE SUPPLIES - DIRECT SERVICES	4,500		
6530.03 OFFICE SUPPLIES - SHELTER SERVICES	6,000		
7530.01 OFFICE SUPPLIES - FOOD SERVICES	600		
7530.02 OFFICE SUPPLIES - FACILITIES	500		
Total 6530 OFFICE SUPPLIES.	13,100		
6540 REPAIR/MAINT			
6540.02 REPAIR/MAINT - DIRECT SERVICES	2,000		
7540.01 REPAIR/MAINT - SHELTER SERVICES	5,000		
7540.02 REPAIR/MAINT - FOOD SERVICES	15,000		
Total 6540 REPAIR/MAINT	22,000		
6545 SUPPLIES.			
6545.01 SUPPLIES - ADMIN	1,500		
6545.02 SUPPLIES - DIRECT SERVICES	6,500		
6545.03 SUPPLIES - SHELTER SERVICES	3,500		
7545.01 SUPPLIES - FOOD SERVICES	15,000		
7545.02 SUPPLIES - FACILITIES	13,750		

Volusia Safe Harbor - Operating Budget
(Draft)

Total 6545 SUPPLIES.	40,250		
6580 LIABILITY INSURANCE			
6560.01 LIABILITY INSURANCE - ADMIN	5,000		
6560.02 LIABILITY INSURANCE - DIRECT SERVICES	5,000		
6560.03 LIABILITY INSURANCE - SHELTER SERVICES	5,000		
7560.01 LIABILITY INSURANCE - FOOD SERVICES	5,000		
7560.02 LIABILITY INSURANCE - FACILITIES	5,000		
Total 6560 LIABILITY INSURANCE	25,000		
6570 INTERNET			
6570.01 INTERNET - ADMIN	500		
6570.02 INTERNET - DIRECT SERVICES	1,500		
6570.03 INTERNET - SHELTER SERVICES	1,500		
7570.01 INTERNET - FACILITIES	500		
Total 6570 INTERNET	4,000		
6585 TELEPHONE.			
6585.01 TELEPHONE - ADMIN	300		
6585.02 TELEPHONE - DIRECT SERVICES	3,300		
6585.03 TELEPHONE - SHELTER SERVICES	1,750		
7585.01 TELEPHONE - FOOD SERVICES	300		
7585.02 TELEPHONE - FACILITIES	300		
Total 6585 TELEPHONE.	5,950		
6590 UTILITIES.			
6590.01 UTILITIES - ADMIN	1,000		
6590.02 UTILITIES - DIRECT SERVICES	37,750		
6590.03 UTILITIES - SHELTER SERVICES	53,500		
7590.01 UTILITIES - FOOD SERVICES	75,000		
7590.02 UTILITIES - FACILITIES			
Total 6590 UTILITIES.	167,250		
9000 CAMPUS OPERATIONS (BEYOND HUM).			
9001.01 CAMPUS - ADMIN	85,000		
9002.02 CAMPUS - DIRECT SERVICES (SMA TRIAGE-INTAKE)	121,604		
9090.90 CAMPUS - FUNDRAISING	17,725		
9099.99 CAMPUS - CONTINGENCY	156,167		10% VSH-HUM base
Total 9000 CAMPUS (BEYOND HUM).	380,496		
Private Sector Contribution	112,580		
Total Expenses	1,600,000		

Volusia Safe Harbor - Staff Detail of Operating Budget
(Draft)

Position	Number	Rate	Salary	Hsg. Allow.	Payroll Tax	Health Ins.	Life Ins.	Retirement	Total Pay
Director	1	55,000	55,000	10,000	4,208	1,335	500	8,500	79,543
A.A./Volunteer Coordinator	1	22,000	22,000		1,683	1,335			25,018
Shift Supervisor	3								
Security	3.5								
Intake	5	\$9	93,600		7,160	6,675			107,435
Case Mgrs	6	24,000	144,000		11,016	8,010			163,026
CM Supervisor	1	27,000	27,000		2,066	1,335			30,401
Janitor	3	\$9	56,160		4,296	4,005			64,461
Chaplain	1								
Direct Services Supervisor	1	27,000	27,000		2,066	1,335			30,401
Program Coordinator	1	\$10	20,800		1,591	1,335			23,726
Shelter Supervisor	1	27,000	27,000		2,066	1,335			30,401
Resident Assistant	8	\$10	166,400		12,730	10,680			189,810
Food Service Supervisor	1	27,000	27,000		2,066	1,335			30,401
Program Coordinator	2	\$10	41,600		3,182	2,670			47,452
Facilities technician	1	22,000	22,000		1,683	1,335			25,018
Assistant	1	\$9	18,720		1,432	1,335			21,487
(Unemployment FTE) = 33	40.5		\$ 748,280	\$ 10,000	\$ 57,243	\$ 44,055	\$ 500	\$ 8,500	\$ 868,578

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**Volusia Safe Harbor - Staff Detail of Operating Budget
(Draft)**

Admin	Direct	Shelter Salary	Food	Facilities	Total
8,250	11,688	11,688	11,688	11,688	55,000
11,000	2,750	2,750	2,750	2,750	22,000
	-	-	-		-
	18,720	74,880			93,600
	57,600	86,400			144,000
	13,500	13,500			27,000
				56,160	56,160
					-
	27,000				27,000
	20,800				20,800
		27,000			27,000
		166,400			166,400
			27,000		27,000
			41,600		41,600
				22,000	22,000
				18,720	18,720
19,250	152,058	382,618	83,038	111,318	748,280

Volusia Safe Harbor - Staff Detail of Operating Budget
(Draft)

Admin	Direct	Shelter	Food	Facilities	Total
		Payroll Tax			
631	894	894	894	894	4,208
842	210	210	210	210	1,683
	-	-	-	-	-
	-	-	-	-	-
	1,432	5,728	-	-	7,160
	4,406	6,610	-	-	11,016
	1,033	1,033	-	-	2,066
	-	-	-	4,296	4,296
	-	-	-	-	-
	2,066	-	-	-	2,066
	1,591	-	-	-	1,591
		2,066	-	-	2,066
		12,730	-	-	12,730
			2,066	-	2,066
			3,182	-	3,182
				1,683	1,683
				1,432	1,432
1,473	11,632	29,270	6,352	8,516	57,243

Volusia Safe Harbor - Staff Detail of Operating Budget
(Draft)

Admin	Direct	Shelter Health Insurance	Food	Facilities	Total
200	284	284	284	284	1,335
668	167	167	167	167	1,335
					-
	2,670	4,005			6,675
	2,675	5,335			8,010
	668	668			1,335
				4,005	4,005
					-
	1,335				1,335
	1,335				1,335
		1,335			1,335
		10,680			10,680
			1,335		1,335
			2,670		2,670
				1,335	1,335
				1,335	1,335
868	9,133	22,473	4,456	7,126	44,055

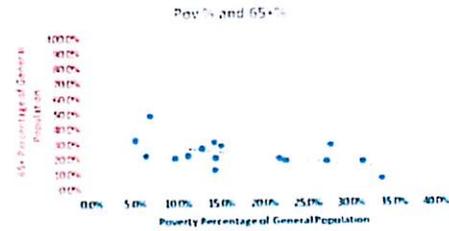
Draft Operating Formulary

City	2013 Pop Cities %	2013 Pop Raw	2009-2013 Pov. Raw	Adjusted Pov % of 100%	50% Pop Contribution	50% Pov Contribution	Total Contribution
City of Daytona Beach	16.2%	62,316	19,567	29.3%	129,604.60	234,351.07	363,955.67
City of Daytona Beach Shores	1.1%	4,247	289	0.4%	8,832.90	3,458.83	12,291.72
City of DeBary	5.1%	19,447	1,225	1.8%	40,445.80	14,673.40	55,119.21
City of DeLand	7.3%	28,237	6,156	9.2%	58,727.22	73,724.66	132,451.88
City of Deltona	22.4%	86,290	12,339	18.5%	179,465.65	147,786.32	327,251.97
City of Edgewater	5.4%	20,938	2,345	3.5%	43,546.78	28,086.07	71,632.85
City of Holly Hill	3.0%	11,679	3,177	4.8%	24,289.94	38,046.29	62,336.23
City of Lake Helen	0.7%	2,624	255	0.4%	5,457.39	3,048.41	8,505.80
City of New Smyrna Beach	6.0%	23,230	3,299	4.9%	48,313.67	39,507.11	87,820.79
City of Oak Hill	0.5%	1,792	258	0.4%	3,727.00	3,090.57	6,817.56
City of Orange City	2.8%	10,942	3,031	4.5%	22,757.13	36,300.63	59,057.77
City of Ormond Beach	10.1%	38,661	4,949	7.4%	80,407.02	59,268.07	139,675.08
City of Port Orange	14.9%	57,203	6,407	9.6%	118,970.60	76,731.65	195,702.26
City of South Daytona	3.2%	12,279	2,763	4.1%	25,537.82	33,088.97	58,626.79
Town of Pierson	0.5%	1,736	583	0.9%	3,610.53	6,985.97	10,596.50
Town of Ponce Inlet	0.8%	3,032	155	0.2%	6,305.94	1,851.98	8,157.93
Total of Cities	100.0%	384,653	66,796	100.0%	800,000.00	800,000.00	1,600,000.00
Unincorporated County	N/A	122,878	18,469				
VOLUSIA COUNTY		507,531	85,265				

Assumptions:

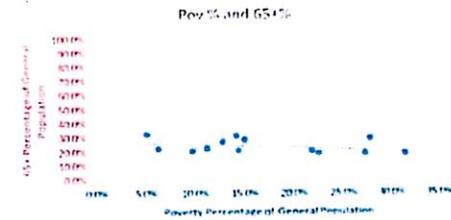
- 50% Population Weighting
- 50% Poverty Weighting
- Unincorporated County Not Included

City	2013 Pop	2013 Pop	2013		2009-2013		2010	2010	Ratio:		Pop %	65+ %	%65+ Pop
	Cities %	Tot VC %	Pop Raw	Pop. %	Pop. Raw	65+ %	65+ Raw	Pop:65+	RGM				
City of Daytona Beach	16.2%	12.3%	62,316	31.4%	19,567	18.5%	11,528	1.7 :1	Yes	31.4%	18.5%	12.1%	
City of Daytona Beach Shores	1.1%	0.8%	4,247	6.8%	289	59.2%	2,090	0.1 :1	Yes	6.8%	19.2%	6.0%	
City of Deltona	22.4%	17.0%	86,290	14.3%	12,339	13.0%	11,218	1.1 :1	No	14.3%	13.0%	8.7%	
City of Edgewater	5.4%	4.1%	20,938	11.2%	2,345	22.1%	4,627	0.5 :1	Yes	11.2%	22.1%	12.1%	
City of Holly Hill	3.0%	2.3%	11,679	27.2%	3,177	18.7%	2,184	1.5 :1	Yes	27.2%	18.7%	12.1%	
City of Lake Helen	0.7%	0.5%	2,624	9.7%	255	20.7%	543	0.5 :1	No	9.7%	20.7%	11.2%	
City of New Smyrna Beach	6.0%	4.6%	23,230	14.2%	3,299	31.6%	7,341	0.4 :1	Yes	14.2%	31.6%	8.3%	
City of Oak Hill	0.5%	0.4%	1,797	14.4%	358	21.0%	376	0.7 :1	No	14.4%	21.0%	6.8%	
City of Orange City	2.8%	2.2%	10,942	27.7%	3,031	29.4%	3,217	0.0 :1	Yes	27.7%	29.4%	7.0%	
City of Ormond Beach	10.1%	7.6%	38,661	12.8%	4,949	27.2%	10,516	0.5 :1	Yes	12.8%	27.2%	5.0%	
City of Port Orange	14.9%	11.3%	57,203	11.2%	6,407	22.6%	12,928	0.5 :1	No	11.2%	22.6%	7.8%	
City of South Daytona	3.2%	2.4%	12,279	22.5%	2,763	18.9%	2,321	1.2 :1	Yes	22.5%	18.9%	21.8%	
Town of Ponce Inlet	0.8%	0.6%	3,032	5.1%	155	32.9%	998	0.2 :1	Yes	5.1%	32.9%	3.1%	
Total of Cities	100.0%	75.5%	384,653	16.9%	66,796	23.5%	80,122	1.0 :1		16.9%	23.5%		
Unincorporated County	N/A	24.2%	122,878	15.0%	18,469	29.0%	35,595	0.5 :1	No				
VOLUSIA COUNTY		100.0%	507,531	16.8%	85,265	22.8%	115,717	0.7 :1	No				



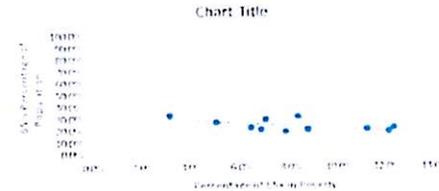
Above includes all cities and unincorporated county

Pop %	65+ %
31.4%	18.5%
6.3%	22.4%
21.8%	20.4%
11.2%	22.1%
27.2%	18.7%
9.7%	20.7%
14.2%	31.6%
14.4%	21.0%
27.7%	29.4%
12.8%	27.2%
11.2%	22.6%
5.1%	32.9%
15.0%	28.8%



Above includes all cities and unincorporated county (except 3 outliers Deltona, Daytona Beach Shores and Town of Person)

Pop %	65+ %	%65+ Pop	65+ %
31.4%	18.5%	18.5%	18.5%
6.3%	22.4%	22.4%	22.4%
21.8%	20.4%	20.4%	20.4%
11.2%	22.1%	22.1%	22.1%
27.2%	18.7%	18.7%	18.7%
9.7%	20.7%	20.7%	20.7%
14.2%	31.6%	31.6%	31.6%
14.4%	21.0%	21.0%	21.0%
27.7%	29.4%	29.4%	29.4%
12.8%	27.2%	27.2%	27.2%
22.5%	18.9%	18.9%	18.9%
5.1%	32.9%	32.9%	32.9%



All cities not VIJ except missing Deltona and Port Orange (except outliers Daytona Beach Shores and Town of Person)

City	2013 Pop Cities %	2013 Pop Tot VC %	2013 Pop Raw	2009-2013 Pov. %	2009-2013 Pov. Raw	2010 65+ %	2010 65+ Raw	Ratio: Pov:65+ RGM	Note	%65+ Pov
City of Daytona Beach	16.2%	12.3%	62,316	31.4%	19,567	18.5%	11,528	1.7 :1 Yes		12.1%
City of Daytona Beach Shores	1.1%	0.8%	4,247	6.8%	289	49.2%	2,090	0.1 :1 Yes		6.0%
City of Debarry	5.1%	3.8%	19,447	6.3%	1,225	22.4%	4,356	0.3 :1 Yes		6.4%
City of DeLand	7.3%	5.6%	28,237	21.8%	6,156	20.4%	5,760	1.1 :1 Yes		8.7%
City of Deltona	22.4%	17.0%	86,290	14.3%	12,339	13.0%	11,218	1.1 :1 No	Missing >	
City of Edgewater	5.4%	4.1%	20,938	11.2%	2,345	22.1%	4,627	0.5 :1 Yes		12.3%
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Total of Cities	100.0%	75.8%	384,653	16.9%	66,796	23.5%	80,122	1.0 :1		
Unincorporated County	N/A	24.2%	122,878	15.0%	18,469	29.0%	35,595	0.5 :1 No		
VOLUSIA COUNTY		100.0%	507,531	16.8%	85,265	22.8%	115,717	0.7 :1 No		

<http://quickfacts.census.gov/qfd/states/12000.html>

<http://quickfacts.census.gov/qfd/states/12/12127.html> - 2013 Census

2000 Census

2010 Census

Q?

Draft Construction Budget

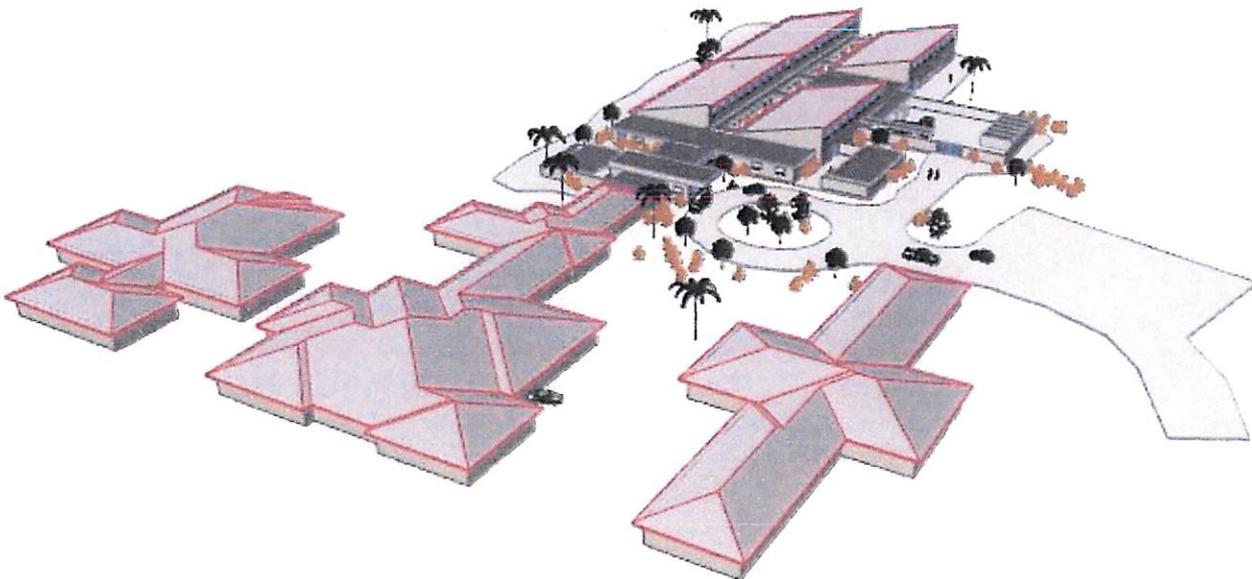
NOTE: The draft construction budget will be presented by Bill Chapin at the next VSH Work Group meeting in July. Bill Chapin has been tasked with developing a construction budget for less than \$4 million.

**A 200 PERSON HOMELESS SHELTER
FOR
VOLUSIA COUNTY, FLORIDA**

DESIGNED BY
L. WILLIAM CHAPIN, II, FAIA
Architect

BASED ON THE REPORT BY
DR. ROBERT G. MARBUT, JR, PH.D
OCTOBER 1, 2014

VOLUSIA SAFE HARBOR

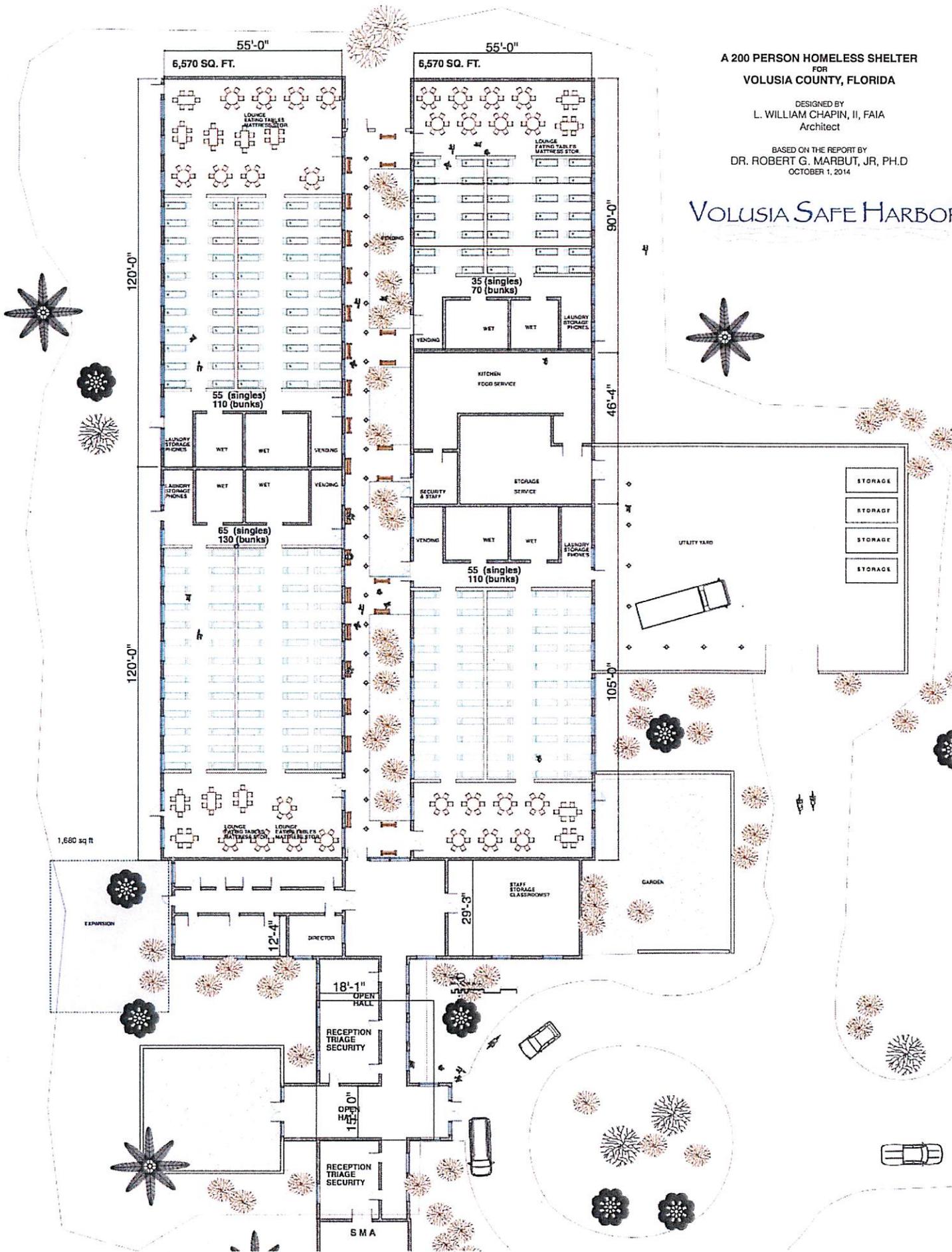


A 200 PERSON HOMELESS SHELTER
FOR
VOLUSIA COUNTY, FLORIDA

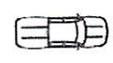
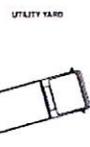
DESIGNED BY
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BASED ON THE REPORT BY
DR. ROBERT G. MARBUT, JR, PH.D
OCTOBER 1, 2014

VOLUSIA SAFE HARBOR



- STORAGE
- STORAGE
- STORAGE
- STORAGE



SMA

RECEPTION
TRIAGE
SECURITY

OPEN
HALL

RECEPTION
TRIAGE
SECURITY

18'-1"

12'-4"

DIRECTOR

29'-3"

STAFF
STORAGE
CLASSROOM

GARDEN

UTILITY YARD

STORAGE
SERVICE

KITCHEN
FOOD SERVICE

35 (singles)
70 (bunks)

55 (singles)
110 (bunks)

65 (singles)
130 (bunks)

55 (singles)
110 (bunks)

6,570 SQ. FT.

6,570 SQ. FT.

120'-0"

120'-0"

105'-0"

46'-4"

90'-0"

55'-0"

55'-0"

1,680 sq ft

EXPANSION

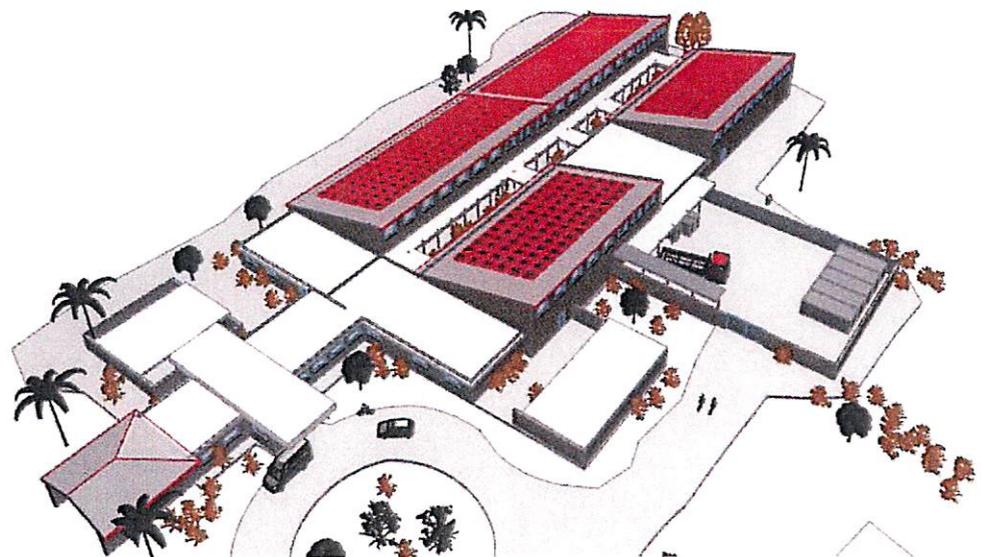
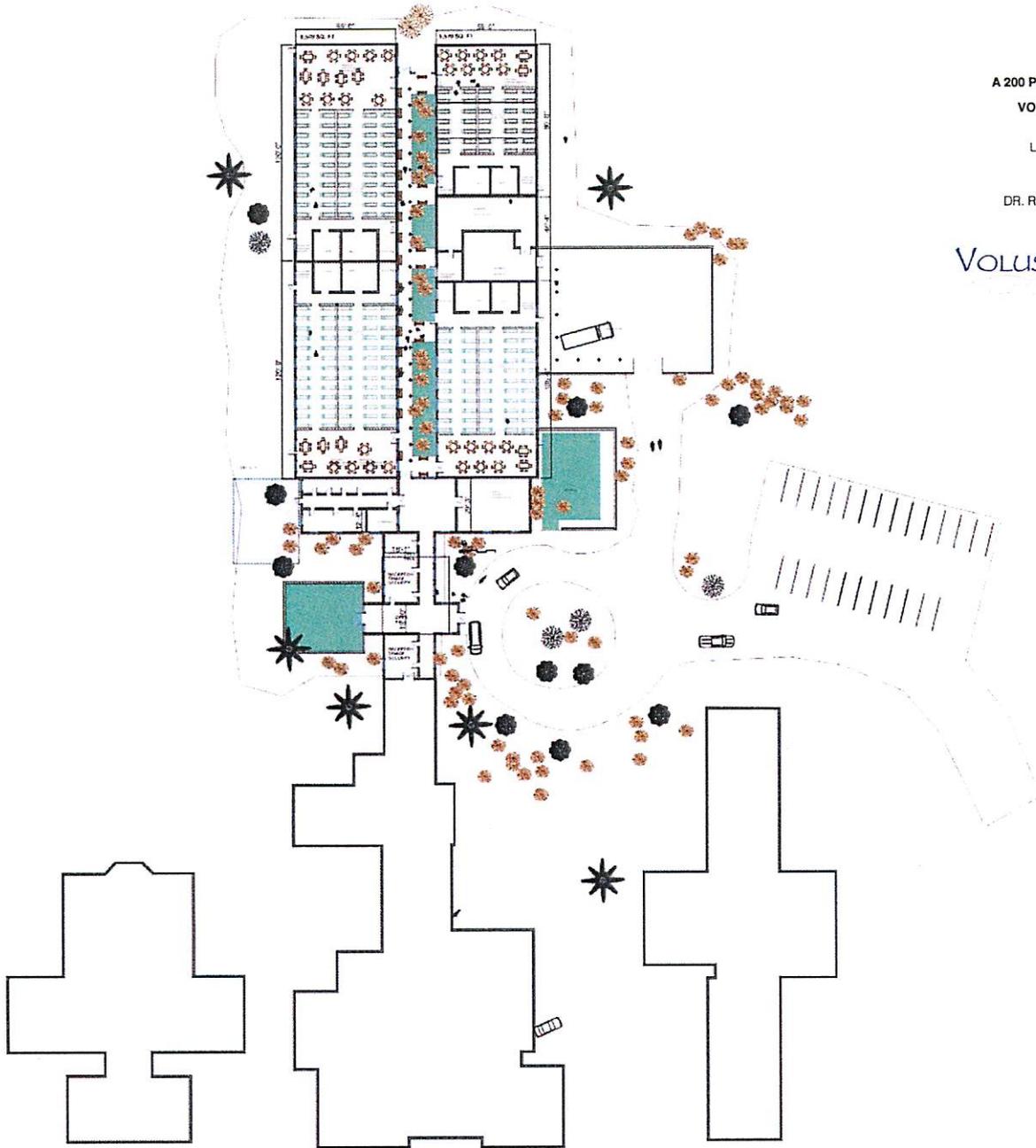
LAUNDRY
STORAGE
LOCKERS

A 200 PERSON HOMELESS SHELTER
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VOLUSIA SAFE HARBOR

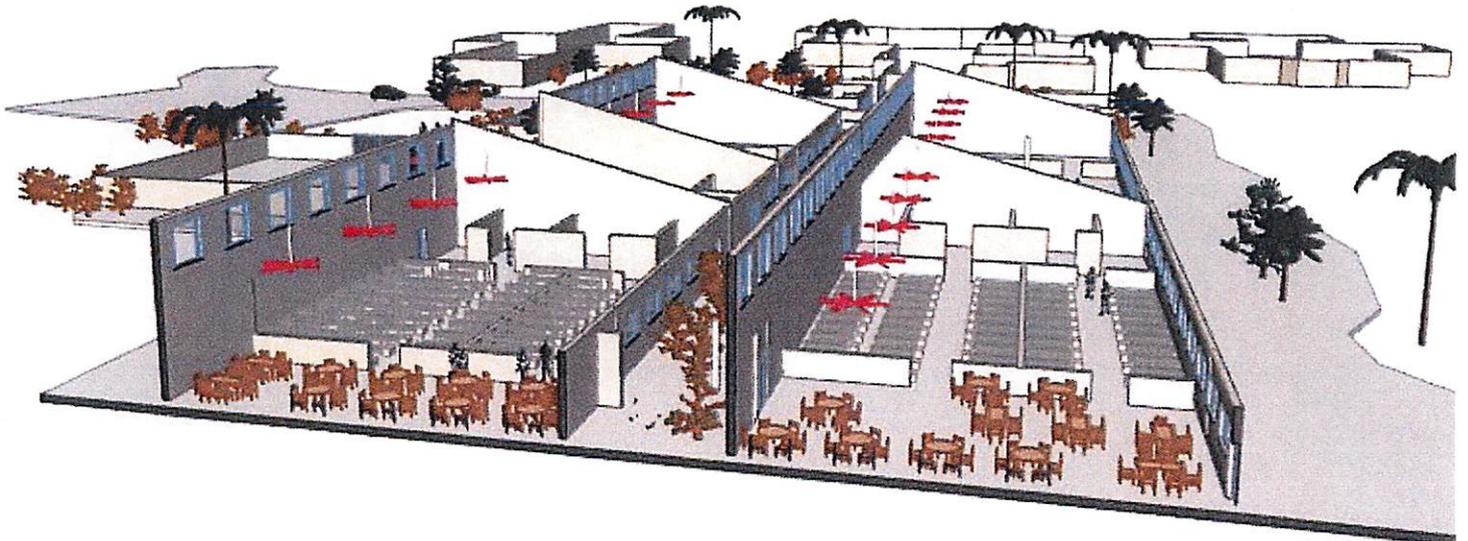
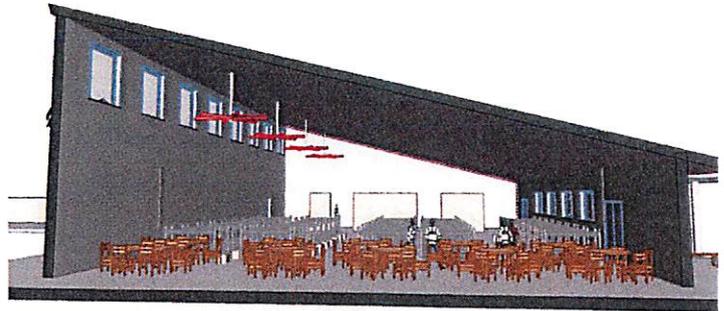
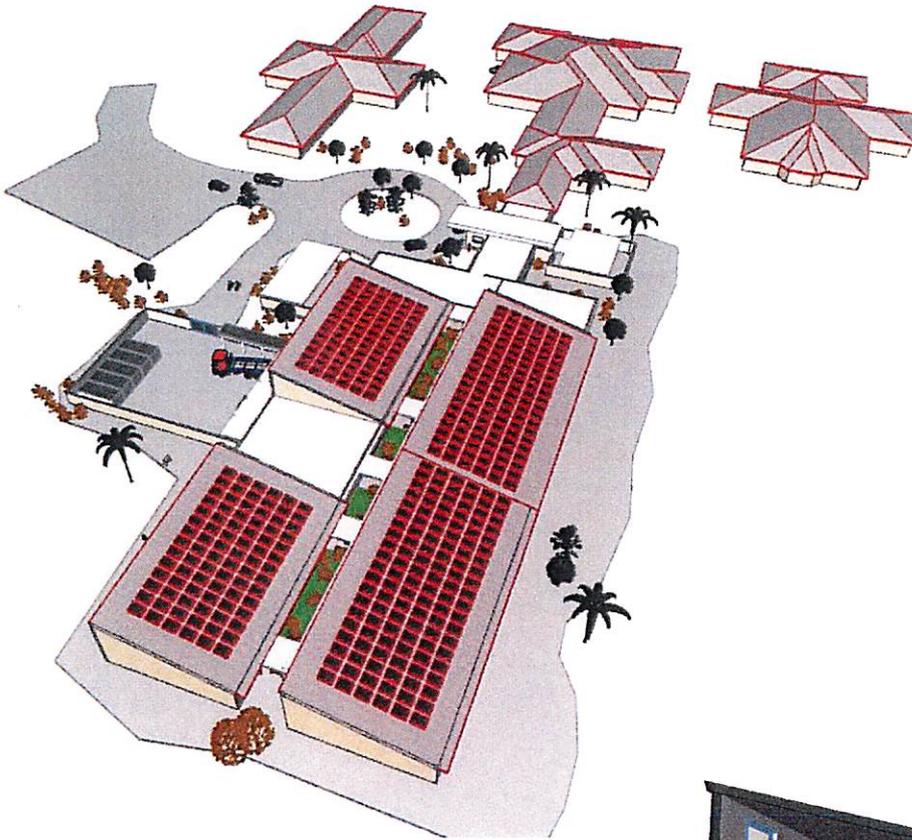


A 200 PERSON HOMELESS SHELTER
FOR
VOLUSIA COUNTY, FLORIDA

DESIGNED BY
L. WILLIAM CHAPIN, II, FAIA
Architect

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OCTOBER 1, 2014

VOLUSIA SAFE HARBOR



VOLUSIA SAFE HARBOR

SAFE HARBOR PROGRAM:

GOALS:

To develop a site plan that would connect the Safe Harbor Shelter (SHS) building with the Stewart-Marchman-ACT Chrisis Center (SMA) building so as to provide efficient connection-circulation between the two.

To place the SHS building on the site so to avoid a visual perception that the two facilities are one.

Design the SHS/SMA connection and its service roads so as to create efficient arrival/delivery/storage components that work seamlessly together.

Design a complex that takes advantage of the experiences from Pinellas and other like facilities, as observed first-hand, and commented on by Dr Marbut.

Design buildings that meet all current life-safety standards while seeking out all economies possible. Obviously the buildings should be "hardened" to withstand any climactic threat.

Utilize natural air flow (convection) to the fullest extent possible to reduce energy consumption and provide reasonable - if not optimum - comfort levels. internal temperature may range from 60°-85°, as compared to traditional residential comfort level range of 65°-72°.

Seek out innovative and cost-effective building materials and construction modes to arrive at optimum construction costs and building performance.

Design spaces that are light-filled, airy, and as visually uplifting as possible given the critical cost-sensitive parameters.

Consider potential expansion strategy to the extent possible.

Design the buildings to allow for optimum employment of solar photovoltaic/hot water production using currently available and future technology and strategies.

Design staff facilities as efficiently as possible for the benefit of optimum fulfillment of the various missions of the SHS/SMA/Florida health partnership.

Follow the tenents of "green building standards" to the fullest extent possible.

VOLUSIA SAFE HARBOR

BUILDING AREAS AND COSTS:

Pavilion 1 - 6,250 sq. ft.	
Pavilion 2 - 6,200 sq. ft.	
Pavilion 3 - 6,740 sq. ft.	
Pavilion 4 - 4,650 sq. ft.	
<u>Total pavilions - 23,840 sq. ft. @ \$85.00/ft =</u>	<u>\$2,026,400</u>
Kitchen/Storage - 2,580 sq. ft. @ \$110.00/ft =	\$ 283,000
<u>Reception/triage/support - 6,380 sq. ft. @ 120.00/ft =</u>	<u>\$ 701,800</u>
<u>Building total: 32,800 sq. ft. =</u>	<u>\$3,011,200</u>

PAD AREA

Pad area = 53,000 sq. ft (1.23 acres)	
Mitigation @ \$100,000/acre.	
fill @ \$10/sq.yd placed	
\$150,000 site improvements (sewer, water, storm water, paving)	
<u>Total pad placement complete =</u>	<u>\$ 475,000</u>
SUB-TOTAL	\$3,486,200
Fees, contingencies (10%) =	\$ 349,000
<u>PROJECT TOTAL =</u>	<u>\$3,835,200</u>

ANALYSIS CONTRIBUTORS:

Coleman-Goodemote construction - Harold Goodemote

General building construction

Atlantic Central Industries - Steve Traulsen

Steel frame production and erection

Zev Cohen & Associates - Bobby Ball, CE

Civil engineering

Solar-Fit Energy Management Systems - Bill Gallagher

Solar thermal and photovoltaic systems

LEEPCORE Structural Insulated panels, Inc - John Norquist

Pavilion roof deck system

Halifax Urban Ministries - Troy Ray, Mark Geallis

Food service, staff space programming

Pinellas Sheriff's Department - Sgt. Zach Haisch

Shelter administration and space needs

Miami-Dade Funding Program



120 SOUTH MONROE STREET / TALLAHASSEE, FLORIDA 32301
DIRECT: 850.727.7087 / FAX: 850.807.2802

TO: Jim Chisholm
Hardy Smith

From: David Ramba 
Mary Slapp

RE: Funding for homeless issues; domestic violence for City of Daytona Beach

Date: January 21, 2015

Homeless and Domestic Violence Tax on Sale of Food and Beverages to fund the Daytona Beach Homeless Trust:

- A 1% Homeless and Domestic Violence Tax is collected on all food and beverage sales by establishments that are licensed by the State of Florida to sell alcoholic beverages for consumption on the premises, except for hotels and motels. Only businesses that make over \$400,000 in gross receipts annually are obligated to collect this tax.
- The Homeless and Domestic Violence Tax is collected throughout Miami-Dade County with the exception of facilities in the cities of Miami Beach, Surfside and Bal Harbour. Tax breakdown: 85% of the tax receipts go to the Miami-Dade County Homeless Trust and percent goes to Miami-Dade County for domestic violence centers.
- The main homeless center in Miami-Dade (the Alvah Chapman Homeless Assistance Center) is funded primarily from this tax. The Chapman Center is the best funded center in the USA and one of the top three homeless centers in the USA.
- This is a near perfect tax to fund homeless services since it does not target mom and pops nor does it target quick service restaurants. Furthermore, it aligns with alcoholic beverages which significantly interrelates with homelessness and has a \$400,000 gross threshold.
- The State of Florida provides one of the lowest levels of funding for direct/indirect homeless services in the USA. This tax would allow the State of Florida to help Volusia, without tapping State coffers. If Miami can get it, why can't Daytona Beach?
- National best practices have proven that holistic centers which integrate and co-locate all the major homeless service agencies onto one campus produces superior results.

- Well run integrated holistic centers significantly drop street homelessness, reduces the criminal justice system load by as much as 23% and dramatically reduces unnecessary EMT/EMS runs to Emergency Departments. Most importantly, because of improved integrated case management, these holistic centers are much better for individuals experiencing homelessness.
- Nationally, family and children shelters/centers are funded mostly through gifts of foundations, charities and big givers. Governments provide the minority amount of funds for families with children facilities.
- Unfortunately, around the USA wealthy donors and foundations seldom give large amounts to fund "chronic adult homeless" shelters/centers. Instead, these are funded mostly by government.
- Daytona Beach/Volusia County has a crisis occurring in regards to chronic homeless adults that is starting to hurt the merchant and tourism industries.
- This specialized F&B tax is needed to fund Volusia Safe Harbor (our proposed holistic homeless center for chronic adults).

Below is an amendment modeled after the Miami-Dade food and beverage tax that is in place for convention and marketing of Miami-Dade County, as well as addressing the homeless funding issues in Miami-Dade County. The ordinance in state law now was adopted by a majority vote of the County Commission many years ago. The legislative proposal attached would require both approval by the city commission as well as a referendum vote of the city residents to enact this tax to fund homeless and domestic violence issues.

The reason for the referendum vote is based on the evolution of municipal tax proposals since the Governor Bush era. While some tax increases are required by the state Constitution to be voted on prior to enactment, many, such as the provisions in current law, are not. Governor Bush enacted policies within the Governor's office that any new tax authorized by legislation that would be enacted by local government be required to have a local referendum requirement. That policy has been maintained and upheld through the Bush, Crist and Scott administrations.

Amendment would allow, after adoption of an ordinance and a referendum, the City to impose a local option food and beverage tax and use the proceeds for addressing issues related to the homeless population and domestic violence.

212.0306 Local option food and beverage tax; procedure for levying; authorized uses; administration.—

(1) Any county, as defined in s. 125.011(1), may impose the following additional taxes, by ordinance adopted by a majority vote of the governing body:

(a) At the rate of 2 percent on the sale of food, beverages, or alcoholic beverages in hotels and motels only.

(b) At the rate of 1 percent on the sale of food, beverages, or alcoholic beverages in establishments that are licensed by the state to sell alcoholic beverages for consumption on the premises, except for hotels and motels; however, the tax shall not apply to any alcoholic beverage sold by the package for off-premises consumption.

(2)(a)1. The sales in any establishment licensed by the state to sell alcoholic beverages for consumption on the premises, except for hotels and motels, that had gross annual revenues of \$400,000 or less in the previous calendar year, are exempt from the tax authorized by paragraph (1)(b).

2. For purposes of determining qualification for this exemption, each such establishment must determine the annual gross revenues of the business at the end of each calendar year. If an establishment's exemption status changes, the establishment must cease or begin collection of the tax effective the following February 1, in accordance with its new exemption status. An establishment must notify the tax collector of the county levying the tax of such change in writing no later than 20 days after the end of the calendar year.

3. Each newly opened establishment must collect the tax authorized by paragraph (1)(b) for 45 days commencing with its first day of business. After such time a newly opened business may cease collecting the tax if its projected gross annual revenues are \$400,000 or less. Projected gross annual revenues shall be determined by dividing gross revenues for the first 45 days by 45, and multiplying the resulting quotient by 365. Newly opened businesses which cease collecting the tax must notify the tax collector of the county levying the tax within 20 days after the last day the tax is collected. A newly opened establishment which has been in business for less than 45 days as of the end of its first calendar year is exempt from the provisions of subparagraph 2. for that calendar year.

(b) Sales in any veterans' organization are exempt from the tax authorized by paragraph (1)(b).

(c) All transactions that are exempt from the state sales tax are exempt from the taxes authorized by subsection (1).

(d) Sales in cities or towns presently imposing a municipal resort tax as authorized by chapter 67-930, Laws of Florida, are exempt from the taxes authorized by subsection (1).

(3)(a) The proceeds of the tax authorized by paragraph (1)(a) shall be allocated by the county to a countywide convention and visitors bureau which, by interlocal agreement and contract with the county, has been given the primary responsibility for promoting the county and its constituent cities as a destination site for conventions, trade shows, and pleasure travel, to be used for purposes provided in s. 125.0104(5)(a)2. or 3., 1992 Supplement to the Florida Statutes 1991. If the county is not or is no longer a party to such an interlocal agreement and contract with a countywide convention and visitors bureau, the county shall allocate the proceeds of such tax for the purposes described in s. 125.0104(5)(a)2. or 3., 1992 Supplement to the Florida Statutes 1991.

(b) For the first 12 months, the proceeds from the tax authorized by paragraph (1)(b) shall be used by the county to assist persons who have become, or are about to become, homeless. These funds shall be made available for emergency homeless shelters, food, clothing, medical care, counseling, alcohol and drug abuse treatment, mental health treatment, employment and training, education, and housing. Thereafter, not less than 15 percent of these funds shall be made available for construction and operation of domestic violence centers, and the remainder shall be used for the other purposes set forth in this paragraph. In addition, the proceeds of the tax and the interest accrued on those proceeds may be used as collateral, pledged, or hypothecated for projects authorized by this paragraph, including bonds issued in connection therewith. Prior to enactment of the ordinance levying and imposing the tax provided for by paragraph (1)(b), the county shall appoint a representative task force including, but not limited to, service providers, homeless persons' advocates, and impacted jurisdictions to prepare and submit to the governing board of the county for its approval a plan for addressing the needs of persons who have become, or are about to become, homeless. The governing board of the county shall adopt this countywide plan for addressing homeless needs as part of the ordinance levying the tax.

(c) The county and each municipality in that county shall continue to contribute each year at least 85 percent of aggregate expenditures from the respective county or municipal general fund budget for county-operated or municipally operated homeless shelter services at or above the average level of such expenditures in the 2 fiscal years preceding the date of levying this tax.

(4) A certified copy of the ordinance that authorizes the imposition of a tax authorized by this section shall be furnished by the county to the Department of Revenue within 10 days after the adoption of the ordinance.

(5) A tax authorized by this section may take effect on the first day of any month, but may not take effect until at least 60 days after the adoption of the ordinance levying the tax.

(6) Any county levying a tax authorized by this section must locally administer the tax using the powers and duties enumerated for local administration of the tourist development tax by s. 125.0104, 1992 Supplement to the Florida Statutes 1991. The county's ordinance shall also provide for brackets applicable to taxable transactions.

(7) Each county shall also appoint an oversight board including, but not limited to, service providers, domestic violence victim advocates, members of the judiciary, concerned citizens, a victim of domestic violence, and impacted jurisdictions to prepare and submit to the governing board of the county for its approval a plan for disbursing the funds made available for the construction and operation of domestic violence centers. Each member of the county's governing board shall appoint a member, and the county manager shall appoint two members, to the oversight board.

(8) Any municipality located in a charter county with a public convention center, municipal pier, and motorsports entertainment complex with permanent seating for over 100,000 people is eligible to impose the additional taxes in subsection (1) by ordinance adopted by a majority vote of the governing body and a referendum held in conjunction with a citywide, primary or general election.

(a) The proceeds from the tax imposed by a municipality shall be used by the municipality to assist persons who have become, or are about to become, homeless. These funds shall be made available for emergency homeless shelters, food, clothing, medical care, counseling, alcohol and drug abuse treatment, mental health treatment, employment and training, education, and housing. Not less than 15 percent of these funds shall be made available for construction and operation of domestic violence centers, and the remainder shall be used for the other purposes set forth in this paragraph. In addition, the proceeds of the tax and the interest accrued on those proceeds may be used as collateral, pledged, or hypothecated for projects authorized by this paragraph, including bonds issued in connection therewith.

(b) Prior to enactment of the ordinance levying and imposing the tax, the municipality shall appoint a representative task force including, but not limited to, service providers, homeless persons' advocates, and impacted jurisdictions to prepare and submit to the governing board of the municipality for its approval a plan for addressing the needs of persons who have become, or are about to become, homeless. The governing board of the municipality shall adopt this plan for addressing homeless needs as part of the ordinance levying the tax.