

#050747
5/22/06
Submitted @
meeting

Staff Recommendations: 10-Year Plan Implementation
City of Gainesville
May 22, 2006

Available Funding
(City portion)

General Fund (Approved 12/12/05)	\$106,000.00
CDBG Funds (Approved 8/1/05)	\$ 50,000.00
Balance of Donation from C. Butler	\$ 45,879.76
Unexpended Balance of Funds for Cold Weather Shelter	<u>\$ 1,628.03</u>
Total	\$203,507.79

Proposed Allocations
(City portion – to be matched by Alachua County)

Office on Homelessness (\$36,000 x 2 years)	\$ 72,000.00
One-Stop Assistance Center (First year funding – see below)	\$ 87,809.00
Match for State or Federal Grants (Balance of available funds)	<u>\$ 43,698.79</u>
Total	\$203,507.79

One-Stop Assistance Center
Proposed First-Year Operating Budget

Personnel (2 FTE Intake Specialists + .5 FTE Janitorial)	\$ 58,218
Office Equipment & Supplies	\$ 18,000
Telephone & Electricity	\$ 24,000
Internet Service & Insurance	\$ 8,200
Lease (\$5,600/mo. x 12 months)	<u>\$ 67,200</u>
Total	\$175,618

Note: Other services and support to be provided in-kind.

May 22, 2006

Kurt/Toni:

Please pass these sheets out to everyone at the dais when we discuss item **#050747 (City-County 10-Year Plan to End Homelessness)** this afternoon.

Thanks,
Jim