

CITY OF GAINESVILLE, FLORIDA

FY 2008 FEDERAL AGENDA

I. Community Development Initiative

Downtown Revitalization Project

The City is requesting \$9.5 million in Federal funding assistance for this project. The Downtown Revitalization Project consists of the Depot Regional Stormwater Project and the reconstruction of Depot Avenue. The proposed \$4.0 million Stormwater Project consists of three engineered ponds designed to manage stormwater runoff within approximately 100 acres of Gainesville's downtown watershed. The City is planning to conduct a \$12.0 million remediation of a brownfield site to construct this project. An \$8.0 million urban park will be built around the stormwater ponds and features a historic train depot, rail trail hub to connect Gainesville's extensive rail trail system, skatepark and amphitheater. The \$6.2 million reconstruction of an approximately two mile segment of Depot Avenue will enhance public safety with a new roadway alignment, in-street bike lanes, turn lanes, and pedestrian improvements. The Depot Avenue project will link historically minority neighborhoods with employment centers, the University of Florida, and the proposed Depot Park.

The Downtown Revitalization Project is important to the citizens of Gainesville in that it will foster economic development, enhance public safety, improve environmental quality, and promote outdoor recreation. The Project supports the objectives and missions of the US EPA Brownfields Program and the federal Clean Water Act and furthers federal interests in urban development and transportation. The City and its funding partners are providing approximately \$20,741,300 towards the total estimated cost of \$30,200,000.

II. Public Transportation Enhancement Initiative

Regional Transit System Expansion and Replacement Buses

The City is seeking \$2 million in Federal funding assistance for expansion of its Regional Transit System (RTS) Administration Operations facility. Over the past eight years, the demand for transit services has outstripped available RTS resources. RTS has initiated plans to expand its present operations and administration facilities. RTS has formed a Facilities Expansion Committee and has already completed construction of phase 1, the new employee parking lot, and has completed design plans for phase 2, site work in preparation for expansion of the RTS Administration and Operations

facilities. The City needs to move to phase 3 of the project, design and construction of the administration and operations building expansion.

The City is also seeking \$3 million in Federal funding assistance for the Multi-Modal Center. The success of RTS has led to an unsafe and crowded transit transfer center located on the City Plaza. Several years ago, the City purchased the old Gainesville Regional Utilities engineering center and land to site a Multi-Modal Center. A Federal earmark of \$1 million was received in 2003 to begin engineering, design, and demolition of the old building. Demolition of the existing structure at this location has been completed. Preliminary concept designs indicate a need for additional funds to fully realize the potential of the site and construct an appropriate facility with covered walkways for passengers, a suitable building and sufficient parking for employees and other users of the facility.

Finally, the City is requesting \$14 million in Federal assistance for replacement buses. RTS currently operates 60 buses eligible for retirement, with average fleet age of 14.1 years and annual maintenance cost of approximately \$45,000 per bus (\$2,700,000 in maintenance costs per year). Even though the City will receive SAFETEA-LU grant allocations for buses and FDOT funds under the FDOT 5-Year Plan, it still needs to replace 43 buses in order to be able to sustain its regular service and reduce maintenance costs.

Traffic Management System

The City is seeking \$16 million in Federal funding assistance for replacement of its computerized traffic signal system. Gainesville's current system, a "Computerized Closed Loop Traffic Signal System" was installed in 1987. In the 18 years the system has been operational, Gainesville has experienced tremendous growth and changes in the population density. New activity centers have been developed and existing activity centers have expanded along with the changing growth patterns.

During that same 18-year period, many changes and new developments have occurred in the area of traffic management, traffic signal systems and the development of Intelligent Transportation Systems (ITS) Technology. This new ITS technology allows communities to effectively manage traffic on over-congested roadways. Most of these congested roadways are right of way constrained and road widening is not practical. In many areas, existing developments prevent the construction of parallel alternate routes. The only alternative is to effectively manage traffic on our existing roadway network.

A major plus for the City of Gainesville / Alachua County is the inter-agency cooperation with respect to traffic management. The City of Gainesville

maintains all of the traffic signals in Alachua County through inter-local agreements. The City coordinates with all of the other Public Works agencies throughout the County as well as all of the law enforcement agencies and emergency service providers. Additionally, the City coordinates with the University of Florida through the same inter-local agreements. The City also coordinates traffic management for the Regional Transit System (RTS).

III. Education Initiative

Science and Math

A collaborative effort involving the City of Gainesville and the Alachua County School District to help underperforming students in the subjects of science in math.

IV. Housing Enhancement Initiative

Southeast Gainesville Renaissance Initiative

The City of Gainesville is requesting \$8.3 million in Federal funds to implement the acquisition, infrastructure improvements, pre-development and construction phases of the Southeast Gainesville Renaissance Initiative. The development of mixed-income residential housing on vacant parcels envisioned in the proposed project will be significant in revitalizing Southeast Gainesville. The purpose of this funding request is to eliminate slum and blight by encouraging mixed-income infill residential development in older neighborhoods in Southeast Gainesville. This effort is a specific initiative to implement new residential development pursuant to the recently adopted ‘Plan East Gainesville’ vision.

The City of Gainesville established the Southeast Gainesville Renaissance Initiative to revitalize less developed areas of southeast Gainesville through the construction of new mixed-income housing, while providing a master plan to encourage equivalent quality development on other parcels in the area. This initiative is designed to revitalize this area by providing high quality and affordably priced housing to mixed-income families to increase neighborhood livability, improve neighborhood image and character, and upgrade the physical aspects of the community. The initiative will attract new public and private investment and attract and maintain new residents and businesses to the area.

V. Homeless Housing and Services Initiative

The City of Gainesville requests \$2.8 million to begin implementing the City of Gainesville – Alachua County 10-Year Plan to End Homelessness.

Gainesville and Alachua County recently completed a 10-Year Plan to End Homelessness in Gainesville and Alachua County. The Plan represents the work of nearly 100 volunteers and staff from various local agencies, including

the City of Gainesville. Gainesville and Alachua County now join over 200 other communities across the country that have chosen to address the issue of homelessness in a deliberate, comprehensive fashion through a locally developed 10-year plan.

There are an estimated 900-1,000 homeless persons living in Gainesville and Alachua County, but only about 350 emergency, transitional, and permanent supportive housing beds available for them. The 10-year plan proposes adding another 350 beds to shelter or house homeless persons over the next 10 years. Another key component of the Plan is the creation of a “first entry” or one-stop center for homeless services. The center would include medical care, child care, personal hygiene facilities, communications access, some substance abuse intervention, and emergency assistance, among other services. In an effort to increase access to medical services for this vulnerable population, the Plan calls for a mobile medical services van and increasing the capacity of existing medical programs, such as the Helping Hands Clinic, the Alachua County We Care Program, Gainesville Community Ministry’s dental and vision care program, and Meridian Behavioral Healthcare’s substance abuse and mental health programs. To help prevent additional persons from becoming homeless, the Plan calls for a discharge coordinator to work with the Alachua County Jail, Gainesville Police Department and Alachua County Sheriff’s Office to prevent individuals from being discharged into homelessness. Additional prevention measures would include enhanced educational, job training and employment, and related services for at-risk and homeless individuals and families.

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II. Public Transportation Initiative

Regional Transit System (RTS) Facility Expansion Project

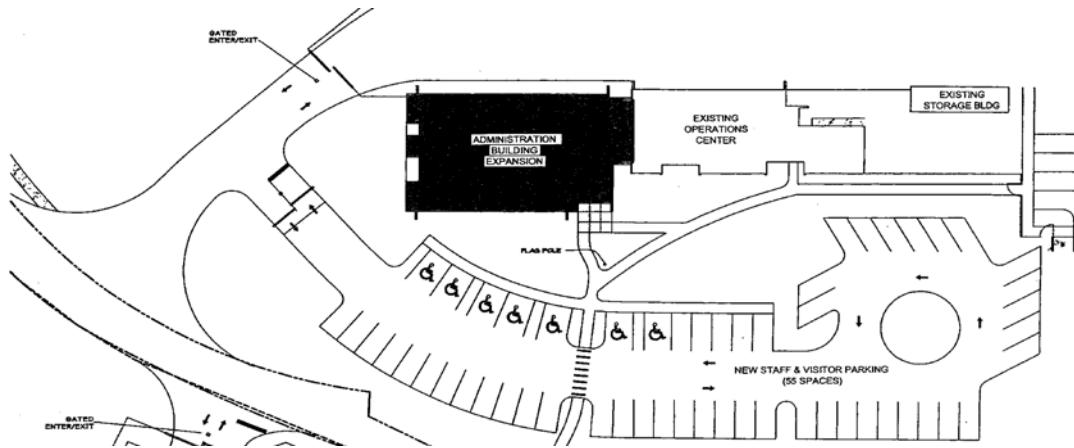
The City of Gainesville Regional Transit System (RTS) provides public transportation services to the City of Gainesville and adjacent urban areas within Alachua County. RTS enjoys a highly successful partnership with the University of Florida (UF), and other major employers in the community, providing over 8 million passenger trips annually and averaging 45,000 trips per weekday. Ridership continues to increase. To assist in meeting the growing demand for public transportation in the community, the City of Gainesville requests **\$2 million** for the RTS Facility Expansion Project. The Project is expected to alleviate the severe shortage of space that has occurred due to the explosive growth experienced by RTS. Currently, the City is in the second phase of the project, which entails completion of site work. The City is ready to proceed to phase three, design and construction of the administration and operations building expansion.

The project is a vital component of the community's long range plan to provide existing and future public transportation services. RTS has outgrown its capacity to provide increased transit service to the community. Demand for public transportation continues to grow, and RTS needs adequate space to accommodate this growth. The Project is comprised of:

Phase One: RTS Employee Parking Lot Construction is already completed. The parking lot contains lighting and cameras to monitor activity to provide increased security, as well as an electronic access system.

Phase Two: Site Preparation has begun. This phase is addressing the site preparation for the Administration and Operations building.

Phase Three: Design and Construction is the next stage of the project. RTS is now ready to continue with the design and construction the Administration and Operations building expansion. The amount of **\$2 million** is needed to finalize this project.



Operations and Administration Site Plan

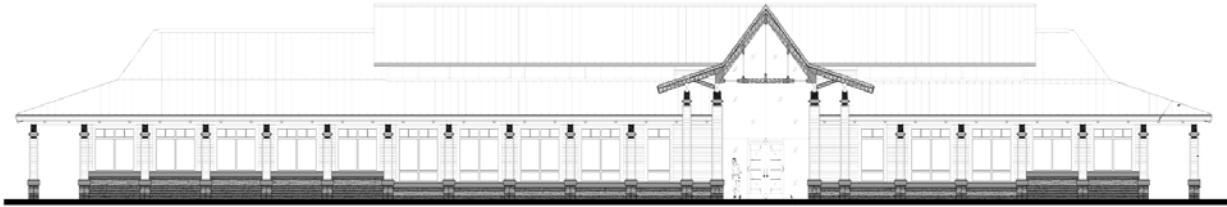
Regional Transit System (RTS) Multi-Modal Transportation Center

The City of Gainesville RTS is constructing the area's first Multi-Modal Transportation Center. The Multi-Modal Center will serve as the hub for RTS fixed routes, house an inter-city bus station and contain offices for RTS and other transportation services. The Transportation Center will be located adjacent to the City of Gainesville's Depot Park Regional Stormwater Project, a U.S. Environmental Protection Agency (USEPA) and Florida Department of Environmental Protection (FDEP) designated Brownfield pilot project. One of the goals of the Depot Park Regional Stormwater project is to provide neighborhood economic development initiatives for revitalization efforts. RTS has received initial funding of \$980,000 to construct the City of Gainesville RTS Multi-Modal Transportation Center. RTS requests an additional **\$3 million** for the project. Preliminary concept designs of the proposed new building indicate a need for additional funds to fully realize the potential of the site. This project is located within the City's East Gainesville neighborhood revitalization area and will require an appropriately designed facility that meets the design criteria for public buildings, as well as accommodate the goals and objectives of the neighborhood economic development initiatives for the area. The project is comprised of:

Phase One: Preliminary Design of the proposed facility. Architects have been selected, and concept designs have been completed.

Phase Two: Demolition of an existing building at the site location has been completed.

Phase Three: Final Design and Construction of the project is the next and final phase of the project. Preliminary design concepts indicate a need for further exploration of an appropriate design for the project. The amount of **\$3 million** is needed to complete this project.



Multimodal Facility Conceptual Plan

Regional Transit System (RTS) Replacement Buses

The City of Gainesville RTS is requesting funding assistance for the purchase of 43 additional buses for replacement. RTS must replace 43 of its buses because they far exceed the Federal Transit Administration's (FTA) standards for retired buses. The City of Gainesville and RTS request **\$14 million** for the project.

It is crucial that the City replace the buses so that RTS can continue to sustain its regular service and reduce increasing maintenance costs that are directly associated with operating and maintaining an aging and obsolete fleet. The replacement buses will be more environmentally friendly and offer increased driver and passenger security.

Local Importance of These RTS Projects

Gainesville citizens have set high goals and objectives for their long range transportation plan, and the City of Gainesville RTS plays a crucial role in obtaining these goals. The citizenry expects the City to develop and maintain a balanced transportation system that will support the economic vitality and quality of life in the Gainesville metropolitan area through expanded transportation choices, improved accessibility and the preservation of environmental, cultural and historic areas. Additional goals and objectives identified in the long range transportation plan include developing and maintaining a sustainable transportation system that supports and preserves the existing transportation network, and to develop and maintain a safe transportation system for all users and neighbors of transportation facilities and services.

Future long range plans for public transportation specifically call for numerous high frequency fixed route bus service, several park and ride routes to assist in peak hour commuter travel, and an ambitious Bus Rapid Transit service that will provide express bus service between high traffic generation areas, as well as act as an economic development tool for areas of the City of Gainesville identified for revitalization. It is crucial all three of the proposed RTS projects are completed so that RTS can meet existing and future public transportation goals identified by the community and metropolitan area. (See Table 1)

Table 1.- Summary of Funding Needs

Project	Total Cost	Funding Obtained	Funding Needs
RTS Facility Expansion	\$2,800,000	\$800,000 ⁽¹⁾	\$2,000,000
RTS Multi-Modal Transportation Center	\$3,980,000	\$980,000 ⁽²⁾	\$3,000,000
RTS Replacement Buses	\$18,300,000	\$4,300,000 ⁽³⁾	\$14,000,000

(1) Section 5309 Grant (Earmark Grant)

(2) Section 5309 Grant (Earmark Grant)

(3) SAFETEA-LU Grant allocation for FY06-FY09

Traffic Management System Implementation

The City is seeking \$16 million in federal funding assistance for replacement of its computerized traffic signal system. Gainesville's current system a "Computerized Closed Loop Traffic Signal System" was installed in 1987. In the 18 years the system has been operational, Gainesville has experienced growth and changes in the population density. New activity centers have

been developed and existing activity centers have expanded along with the changing growth patterns.

During that same 18-year period, many changes and new developments have occurred in the area of traffic management, traffic signal systems and the development of Intelligent Transportation Systems (ITS) Technology. This new ITS technology allows communities to effectively manage traffic on over-congested roadways. Most of these congested roadways are right of way constrained and road widening is not practical. In many areas, existing developments prevent the construction of parallel alternate routes. The only alternative is to effectively manage traffic on our existing roadway network.

A major plus for the City of Gainesville / Alachua County is the inter-agency cooperation with respect to traffic management. The City of Gainesville maintains all of the traffic signals in Alachua County through inter-local agreements. The City coordinates with all of the other Public Works agencies throughout the County as well as all of the law enforcement agencies and emergency service providers. Additionally, the City coordinates with the University of Florida through the same inter-local agreements. The City also coordinates traffic management for the Regional Transit System (RTS).

Ever-growing Need to Manage Traffic

A consultant working under the supervision of the Florida Department of Transportation and the City of Gainesville prepared a Traffic Signal Master Plan for the Gainesville urbanized area. The traffic control system recommended for implementation is an Advanced Traffic Management System (ATMS), with a fiber-optic backbone distribution system. A traffic control center will provide for command and control of the system at a central site. In addition, the system will provide the capability for portable remote access, to enable system interface from field sites as needed for emergency response and/or in support of transportation activities for planned special events, such as mass coastal evacuations or a University of Florida home football game.

Gainesville / Alachua County is located on the Interstate 75 corridor. This is one of two major interstate routes bringing tourists and goods into and out of the State of Florida. Freeway management capabilities, with surveillance and motorist information support elements such as traffic data collection sites, video verification and changeable message signs are recommended for deployment along the Interstate 75 Corridors and other major corridors in the Gainesville urbanized area. Arterial video surveillance and verification and dynamic route guidance capabilities are also recommended for deployment along selected area routes to provide positive incident detour,

emergency evacuation and special event transportation management assistance.

The ATMS will allow the City to monitor traffic flow along our network on a daily basis. The monitoring will allow us to adjust traffic flow to accommodate various traffic situations such as vehicle crashes, construction projects special events and other incidents as necessary. Changing traffic flow to accommodate these type of circumstance will prove to be extremely valuable to the motoring public during the daily peak hour commutes. This will provide for the more efficient movement of traffic on a daily basis.

The ATMS will also facilitate mass transit. This will allow Regional Transit System (RTS) buses to remain on schedule and provide for better headways for the system. By using the ATMS as one method for providing for a more reliable transit system, more people will utilize mass transit system and hopefully reduce the number of single occupant vehicles on the road. This can result in an increase in capacity of the existing roadway network.

Fiber Optic Backbone

The City of Gainesville also owns the local utility company, Gainesville Regional Utilities (GRU). One of the divisions within GRU is GRUComm. GRUComm is a telecommunications company. The Public Works Department and the Florida Department of Transportation have reached a partnership with GRUComm for fiber-optic installation, operation and maintenance. This agreement allows the City to provide for the operation and maintenance without duplicating the services provided by GRUComm.

The Gainesville Police Department, Gainesville Fire-Rescue Department, Alachua County Fire-Rescue and the Alachua County Sheriff's Office dispatching are handled by the Combined Communications Center (CCC), operated by the Sheriff's Office. With the fiber-optic backbone, the CCC can utilize the video surveillance and variable message system for incident management and improved emergency response.

ITS applications

ITS based traffic signal controllers – these controllers can operate a variety of ITS equipment in addition to operating the traffic signal. The current architecture of this equipment provides for maximum flexibility for existing and future technologies.

Video Surveillance System – allows operators to monitor traffic conditions along corridors and also provides for immediate incident notification, visual verification and better-managed response.

Variable Message Signs – allows operators to provide relevant real time information to motorists. Can also be utilized for programs like the Amber Alert System.

Dynamic Trailblazers – similar to variable message signs – use smaller letter heights than freeway variable message signs and are more limited in the message size.

Fiber Optic Communication System – will allow the transmittal of a variety of data types. Provides for high-speed data transmission.

Web-Based Real-Time Motorist Information – will allow motorists to more effectively plan their route by avoiding areas of major congestion. A motorist will be able to log on to a website and get current real time traveler information.

III. Education Initiative

A collaborative effort involving the City of Gainesville and the Alachua County School District to help underperforming students in the subjects of science in math.

IV. Housing Enhancement Initiative

Southeast Gainesville Renaissance Initiative

The City of Gainesville is requesting \$8.3 Million in federal funds to implement the acquisition, infrastructure improvements, pre-development and construction phases of the Southeast Gainesville Renaissance Initiative.

This is a one-year request for federal funds to complete the acquisition and infrastructure phase of the project. The purpose of this funding request is to eliminate slum and blight by encouraging mixed-income infill residential development, with a balanced mix of commercial and retail development, as part of an initiative to revitalize and bring new activity to older neighborhoods in Southeast Gainesville.

The City of Gainesville established the Southeast Gainesville Renaissance Initiative to revitalize less developed areas of southeast Gainesville through the construction of new mixed-income housing, while providing a master plan to encourage equivalent quality development on other parcels in the area. The land acquisitions for the Southeast Gainesville Renaissance Initiative will include various vacant parcels identified by the City of Gainesville that are located within neighborhoods in Southeast Gainesville. The development of mixed-income residential housing on vacant parcels envisioned in the proposed project will be significant in revitalizing Southeast Gainesville.

This effort is a specific initiative to implement new residential development pursuant to the recently adopted "Plan East Gainesville" vision. The development of these properties will provide homeownership opportunities for a mixed income group of residents in our city.

This initiative is designed to revitalize this area by providing high quality and affordably priced housing to mixed-income families to increase neighborhood livability, improve neighborhood image and character, and upgrade the physical aspects of the community. The initiative will attract new public and private investment and attract and maintain new residents and businesses to the area. The City has been investing in Southeast Gainesville for a number of years by providing homeowner rehabilitation assistance, down payment assistance, new infill housing, streetscape improvements, a business incubator, and roadway improvements. However, Southeast Gainesville is an older, less developed area within the City, and is in need of significant revitalization. Providing housing options through the development of affordable and market-rate new owner-occupied homes in this close-to-downtown older area will strengthen this area and improve its economy.

This area presents the potential for new infill housing on existing vacant lots and possibly for a limited demolition (where appropriate). The new homes will provide traditional neighborhood design. Amenities will include pedestrian and transit oriented features such as front porches, recessed garages, sidewalks, and community parks. The development of high quality infill housing in this underserved area will strengthen neighborhoods, provide homeownership opportunities for a variety of income levels, provide

urban infill in contrast to the community's overall pattern of significant growth to the west of Gainesville, and promote mixed-income communities as a viable investment in social equity.

This initiative is supported by the community, and will create partnerships with businesses, developers, federal, state and local governments, lenders, environmentalists, community leasers and other parties involved in revitalization in Southeast Gainesville. The City of Gainesville, through public and private partnerships, promotes affordable and mixed-income housing within the city limits of Gainesville, and has experience with larger-scale residential development. Potential partners in this project include the U.S. Department of Housing and Urban Development (HUD), State of Florida, local lending community, Lincoln Estates Neighborhood Association, and the Gainesville Community Redevelopment Agency.

The major project costs will be the costs of acquisition, demolition (where appropriate), infrastructure improvements, and construction and sales of the homes (through request for proposals to private developers or through construction oversight by the City). The project has four core elements: 1) acquisition of various vacant parcels; 2) installation of infrastructure improvements (i.e. roads, curbs, gutters, underground utilities, sidewalks, etc.); 3) pre-development costs; and 4) construction costs. The City of Gainesville has taken into consideration its annual budget allocations and market considerations. The City of Gainesville will combine the federal funds with its available local funds, state funds, and private construction and permanent financing funds for the completion of the total project. The approval of the federal funds will assist the City of Gainesville to: 1) meet a significant community need by eliminating slum and blight in a distressed area; redevelop a distressed area by creating new infill housing in this underserved and less developed area; 2) revitalize the underserved area by providing homeownership opportunities that will benefit a diverse community of residents to ensure the long-term sustainability of the community; and 3) revitalize the underserved area and benefit businesses and investors by providing a stronger residential support base for commercial and retail investment in the Southeast Gainesville community.

The City will leverage this development by combining federal, state and local funding sources, State grants, and construction and permanent financing funds from the lending community to complete the project. The project has three core elements: 1) acquisition of the three parcels, and demolition of one structure on one parcel; 2) infrastructure (i.e. roads, curbs, gutters, underground utilities, sidewalks, etc); and 3) construction and sale of the homes to low and moderate-income homebuyers. The project meets a significant community need, and will benefit low and moderate-income

residents and neighborhoods. The project will reduce slum and blight by redeveloping a distressed site to create new owner-occupied single-family housing in the area. Overall, the Southeast Gainesville Renaissance Initiative will revitalize the area by providing new housing opportunities in an underserved area. The following table provides a preliminary estimated budget that identifies funding available and needed for the project.

<u>Project Element</u>	<u>Estimated Cost</u>	<u>Funding Obtained</u>	<u>Funding Needed</u>
Land Acquisition	\$2,223,000	\$2,223,000 (1)	\$0
Demolition	\$800,000	\$600,000 (2)	\$200,000
Infrastructure	\$5,000,000	\$0	\$5,000,000
Purchase Expenses	\$222,206	\$222,206 (2)	\$0
Contingency	\$277,209	\$277,209 (2)	\$0
Construction Cost	\$17,100,000	\$14,000,000 (3)	\$3,100,000

- (1) Bonds/HOME funds
- (2) Bonds
- (3) Private Sector Funds

V. Homeless Housing and Services Initiative

The City of Gainesville requests \$2.8 million to begin implementing the “City of Gainesville – Alachua County 10-Year Plan to End Homelessness.” The City and Alachua County recently completed a 10-Year Plan to End Homelessness in Gainesville and Alachua County. The Plan represents the work of nearly 100 volunteers and staff from various local agencies, including the City of Gainesville, who met over a six-month period to develop the 10-

year plan. Gainesville and Alachua County now join over 200 other communities across the country that have chosen to address the issue of homelessness in a deliberate, comprehensive fashion through a locally developed 10-year plan.

There are an estimated 900-1000 homeless persons living in Gainesville and Alachua County, but only about 350 emergency, transitional, and permanent supportive housing beds available for them. The 10-year plan proposes adding another 350 beds to shelter or house homeless persons over the next 10-years. Another key component of the Plan is the creation of a “first entry” or one-stop center for homeless services. The center would include medical, care, child care, personal hygiene facilities, communications access, some substance abuse intervention, and emergency assistance, among other services.

In an effort to increase access to medical services for this vulnerable population, the Plan calls for a mobile medical services van and increasing the capacity of existing medical programs, such as the Helping Hands Clinic, the Alachua We Care Program, Gainesville Community Ministry’s dental and vision care program, and Meridian Behavioral Healthcare’s substance abuse and mental health programs. To help prevent additional persons from becoming homeless, the Plan calls for a discharge coordinator to work with the Alachua County Jail, Gainesville Police Department and Alachua County Sheriff’s Office to prevent individuals from being discharged into homelessness. Additional prevention measures would include enhanced educational, job training and employment, and related services for at-risk and homeless individuals and families.

Specific goals and strategies related to the City’s \$2.8 million request are as follows:

GOAL I is to create a First Entry/One-Stop Center to ensure coordination of services for homeless persons.

Phase One: Identify a location to be designated as the “First Entry” center. Initially the Center will house representatives from local service providers. Services would include case management, screening and referral, life skills and budgeting mentoring, educational resources, legal aid, social security/SSI representation, DCF representation, vocational training/placement, and shuttle service to and from emergency or transitional housing. To include hiring management and support staff. Estimated cost is \$150,000.

Phase Two: Expand services to include medical care, child care, personal hygiene facilities (showers, laundry, lockers), communications (computers, telephones, message center, mail), and substance abuse intervention and

recovery coaches. To include hiring intake staff and specialists, as needed. Estimated cost is \$500,000.

GOAL II is to increase access to free medical services to facilitate medical stabilization and reduce inappropriate use of emergency room services.

Strategies include:

Increase capacity of the Helping Hands Clinic (primary care) to three times per week. To include hiring administrative staff to recruit medical professionals to volunteer their services and funds for medical supplies. Estimated cost is \$130,000.

Expand the We Care program to serve all eligible low-income residents of Alachua County. To include hiring additional staff to recruit volunteers and screen clients and funds for dental clinic supplies. Estimated cost is \$75,000.

Expand Gainesville Community Ministry's dental and vision services. To include hiring additional staff to recruit volunteers and funds for supplies. Estimated cost is \$35,000.

GOAL III is to broaden wrap-around services and increase capacity of existing services for homeless individuals and low-income families.

Strategies include:

Increase substance abuse treatment beds by five to serve approximately 60 homeless persons per year. Estimated cost is \$320,000.

Increase mental health services for approximately 300 homeless individuals, to include case management, outpatient services and psychiatric services. Estimated cost is \$800,000.

Expand transitional and permanent housing for homeless persons with disabilities (mental illness, substance use disorders, or physical health problems). Estimated cost if \$800,000 depending on the number of housing units.

To demonstrate its commitment, the community has already dedicated \$502,000 towards implementing the 10-Year Plan. These funds are intended to be used to match any Federal funds that the City is able to secure for this important initiative. The funds and their sources are outlined below:

<u>Source</u>	<u>Amount</u>
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City of Gainesville	\$156,000
Alachua County	\$200,000
Private Donation	<u>\$146,000</u>
Total	\$502,000