

**2014 COUNT OF HOMELESS PEOPLE IN ALACHUA COUNTY
IN SHELTERS, UNSHELTERED,
AND IDENTIFIED AS STUDENTS IN PUBLIC SCHOOLS**

SUMMARY OF COUNT	2014	2013	2012	2011	2010	2009	2008	2007	2006
SHELTER COUNT	902 [^]	814	543	571	365	336	352	278	330
UNSHELTERED COUNT	617*	995	1235	816	672	740	616	395	540
Street Count	(584)	(987)	(1107)	(658)	(575)	(626)	(465)	(325)	(446)
Jail Count	(25)	?	(117)	(129)	(72)	(80)	(115)	(51)	(50)
Hospital Count	(8)	(8)	(11)	(29)	(25)	(34)	(36)	(19)	(44)
SCHOOL SYSTEM COUNT	572	477	316	394	234	518	397	279	321
TOTAL	2,091	2,286	2094	1781	1271	1594	1365	952	1191

Count taken on 1/29/14 regarding the night of 1/29/14 by the ACCHH in accordance with the requirements of the U.S. HUD.

[^] On January 28th we provided "Cold Night Shelter" so our sheltered count is up partially due to that.

**January 29th was an exceptionally cold and rainy day in our Continuum. Due to the weather, our surveyors had a difficult time locating homeless persons who had taken shelter from the weather outside of their camps. This number is low primarily for that reason.*

COUNTY	STREET COUNT	SHELTER COUNT	JAIL	HOSPITAL	SCHOOL	In DCF assistance systems as "Homeless" ^d
ALACHUA	584	902	25	8	572	2546
BRADFORD			0		162	179
GILCHRIST					?	173
LEVY		28			94#	302
PUTNAM	26	27			628	888
TOTALS	610	957	25	8	1456 + Gilchrist	4088

Of the 94 homeless students in Levy County: 1 was unaccompanied; 86 were doubled-up; 1 was in a hotel; 6 were living in places not meant for human habitation.

Count of homeless men, women, and children in Alachua County:

2005: 1,000*

2014: 2,091

Homeless Housing Resources, Alachua County:

	2005	2014
Emergency Shelter	123	163
Transitional Housing	129	134
Permanent Supportive Housing	86	491
TOTAL:	338	788
GAP:	662	1,303

* Estimate from Project GRACE: The Gainesville/Alachua County 10-Year-Plan to End Homelessness

Day Services: Services provided at GRACE Marketplace to help people meet basic needs, regain self-sufficiency, or (in the case of individuals with housing) to prevent homelessness from occurring. Day services currently available at GRACE Marketplace include meals, showers, restroom facilities, shelter, mental health and substance abuse treatment (Meridian Behavioral Healthcare), rent/utility assistance (Alachua County Social Services), veterans' services (VA, Volunteers of America, Family Endeavors), GED classes (Gainesville Community Ministry), computer lab, ID/Birth Certificates (Holy Trinity Downtown Ministry), and more.

Emergency Shelter: (As defined by HUD): Any facility whose primary purpose is to provide temporary or transitional shelter for the homeless in general or for specific populations of the homeless for a period of 90 days or less. Supportive services may or may not be provided in addition to the provision of shelter.

Wet Shelter: A shelter facility that provides service to individuals, even if they are under the influence of alcohol or drugs.

Dry Shelter: A shelter facility which provides service to individuals only if they are not under the influence of alcohol or drugs. Additional requirements (such as participation in case management) may also be established as a condition of receiving service.

Transitional Housing: A type of supportive housing used to facilitate the movement of homeless individuals and families to permanent housing. Generally, homeless persons may live in transitional housing for up to 24 months and receive supportive services that enable them to live more independently. The supportive services may be provided by the organization managing the housing or coordinated by them and provided by other public or private agencies. Transitional housing can be provided in one structure or several structures, at one site or in multiple structures at scattered sites.

Permanent Supportive Housing: (As defined by HUD - in terms of their programs): Permanent housing for homeless persons with disabilities is another type of supportive housing. It is long-term community-based housing, which includes supportive services for homeless persons with disabilities. The intent of this type of supportive housing is to enable this special needs population to live as independently as possible in a permanent setting. The supportive services may be provided by the organization managing the housing or coordinated by the applicant and provided by other public or private service agencies.

Rapid Rehousing: Rapid re-housing is designed to help individuals and families quickly exit homelessness and return to permanent housing. A key element of rapid re-housing is the "Housing First" philosophy, which offers housing without preconditions such as employment, income, lack of a criminal background, or sobriety. If issues such as these need to be addressed, the household can address them most effectively once they are in housing.

SERVICE OPTIONS	COST	PRIOR FUNDING	NET FUNDING REQUIRED
DAY SERVICES ONLY	403,963	308,000	95,963
DAY SERVICES + SHELTER 22	483,846	308,000	175,846
DAY SERVICES + PAVILION	479,797	308,000	171,797
DAY SERVICES + SHELTER 22 + PAVILION	559,680	308,000	251,680
DAY SERVICES + SHELTER 44	565,868	308,000	257,868
DAY SERVICES + SHELTER 44 + PAVILION	641,702	308,000	333,702

CURRENT
LEVEL OF →
SERVICE

ACCHH Financial/Budget Information

#130561C

GRACE MARKETPLACE FY2015 BUDGET WORKSHEET -- 11.8.2014 DRAFT

GRACE FY 15 BUDGET with cost
breakdown by service component
[EXCLUDING IN-KIND & OUTSIDE FUNDING]

	RFP BUDGET Cash	CURRENT FY 15 BUDGET [INCL. PAVILION, DAY SERVICES, & SHELTER 22]	Base Cost for DAY SERVICES with no shelter 7A - 7P	Additional Cost to SHELTER 22 indoors	Additional Cost to SHELTER 22 MORE indoors	Additional Cost to SHELTER 56 on PAVILION
	Cash	Cash	Cash	Cash	Cash	PAVILION (56 MAX) Cash
ANNUAL COSTS						
Operational Costs						
Utilities	\$ 25,000.00	\$ 96,000.00	\$ 86,400.00	\$ 9,600.00	\$ -	\$ 0
Food	\$ 40,000.00	\$ 25,936.80	\$ 15,352.80	\$ -	\$ -	\$ 10,584.00
CAM	\$ -	\$ 4,524.00	\$ 3,003.00	\$ 1,521.00	\$ -	\$ 0
Phones/Internet	\$ -	\$ 10,200.00	\$ 10,200.00	\$ -	\$ -	\$ 0
Resident & Client Supplies	\$ 12,000.00	\$ 16,960.00	\$ 10,400.00	\$ 1,760.00	\$ 1,760.00	\$ 4,800.00
Maintenance	\$ 18,000.00	\$ 26,432.00	\$ 19,880.00	\$ 3,432.00	\$ 3,432.00	\$ 3,120.00
Insurance	\$ -	\$ 23,792.29	\$ 23,792.29	\$ -	\$ -	\$ 0
Total Operational	\$ 95,000.00	\$ 203,845.09	\$ 169,028.09	\$ 16,313.00	\$ 5,192.00	\$ 18,504.00
Personnel Costs						
ACCHH Executive Director	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Director	\$ 55,000.00	\$ 49,800.00	\$ 49,800.00	\$ -	\$ -	\$ -
HMIS Data Coordinator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Manager	\$ 25,000.00	\$ 33,600.00	\$ 33,600.00	\$ -	\$ -	\$ -
Client Advocates	\$ 98,250.00	\$ 99,372.00	\$ 79,716.00	\$ 19,656.00	\$ -	\$ -
Shelter Director/Sr. Client Adv. 1 FTE	\$ -	\$ 31,200.00	\$ 15,600.00	\$ 15,600.00	\$ -	\$ -
Case Manager 1 FTE	\$ -	\$ 15,600.00	\$ -	\$ 15,600.00	\$ 15,600.00	\$ -
Night Attendant 2.1 FTE	\$ -	\$ 45,864.00	\$ -	\$ [outside funding]	\$ 45,864.00	\$ 45,864.00
Security 1.5 FTE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Partner Agency Case Mgmt Volunteers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TANF/RRH Case Manager .5 FTE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 178,250.00	\$ 275,436.00	\$ 178,716.00	\$ 50,856.00	\$ 61,464.00	\$ 45,864.00
FICA/WC/Ins	\$ 26,737.50	\$ 68,859.00	\$ 44,679.00	\$ 12,714.00	\$ 15,366.00	\$ 11,466.00
Total Personnel	\$ 204,987.50	\$ 344,295.00	\$ 223,395.00	\$ 63,570.00	\$ 76,830.00	\$ 57,330.00
Administrative Costs						
2.50% % of office supplies, insurance, audit	\$ 8,000.00					
Local Travel	\$ -	\$ 120.00	\$ 120.00	\$ -	\$ -	\$ -
Regional Travel	\$ -	\$ 300.00	\$ 300.00	\$ -	\$ -	\$ -
Postage	\$ -	\$ 120.00	\$ 120.00	\$ -	\$ -	\$ -
Office Supplies	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -
Staff Development	\$ -	\$ 3,600.00	\$ 3,600.00	\$ -	\$ -	\$ -
Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non GRACE Grant Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HMIS License	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PIT Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CoC Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Accounting Volunteer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Misc	\$ -	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	\$ -
Total Administrative	\$ 8,000.00	\$ 11,540.00	\$ 11,540.00	\$ -	\$ -	\$ -
Total	\$ 307,987.50	\$ 559,680.09	\$ 403,963.09	\$ 79,883.00	\$ 82,022.00	\$ 75,834.00

SUMMARY OF COSTS:

DAY SERVICES ONLY:	403,963.09
DAY SERVICES + SHELTER 22:	483,846.09
DAY SERVICES + PAVILION:	479,797.09
DAY SERVICES + SHELTER 22 + PAVILION:	559,680.09
DAY SERVICES + SHELTER 44:	565,868.09
DAY SERVICES + SHELTER 44 + PAVILION:	641,702.09