

HOME FOR THE 2005-2006 HOLIDAYS, THANKSGIVING TO MOTHERS' DAY

Homelessness Crisis Services for our community's safety, prosperity and integrity

GOALS

1. Public safety and health
2. Economic productivity and prosperity*
3. Community integrity

DECISIONS BEFORE US

1. Services to be provided
2. Level of expenditure
3. Service providers
4. Sources of revenue
5. Directions to staff

SERVICE OPTION RECOMMENDATIONS

Shelter:

- For categories 1-9,
seek option b) at a cost up to \$165K
- For category 10,
seek option a) at a cost up to \$90K
- For total of categories 1-10, up to \$255,000

Autonomy Services:

- For categories 1-10,
option b) at a cost up to \$200,000

Security Services:

- For categories 1-10,
option a) at a cost up to \$84,000

Total: \$539,000

REVENUE SOURCE RECOMMENDATIONS

1. Budget reallocation \$139,000 (reduced proportionately if private matching funds received)
2. Contingency fund \$100,000 (reduced proportionately if private matching funds received)
3. New revenue \$300,000 (reduced proportionately if private matching funds received)
4. Private donations \$210,000 in matching funds plus other donations

PROCESS

- 1) Staff to issue RFP for services, contacting all possible appropriate providers by mail and phone (including, but not limited to IHN, GCM, SF, SA, Catholic Charities, Red Cross, National Guard, Chamber of Commerce, civic and veterans groups, congregations, unions, etc.) by November 21, with a due date for proposals of 12/2.
- 2) Staff to present assessment of proposals and recommendations for 12/12 C/Com meeting.
- 3) Mayor to request County Commission of Alachua County (and others as appropriate) to match \$200,000

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* 1000 persons restored to productivity paying \$5000/year in taxes = \$5,000,000

HOME FOR THE HOLIDAYS, THANKSGIVING TO MOTHERS' DAY

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PROGRAM OPTIONS AND COSTS FOR 25 WEEKS

CATEGORY OF HOMELESSNESS Shelter* Autonomy Services* (summed) Security Service

CATEGORY OF HOMELESSNESS	Shelter*	Autonomy Services* (summed)	Security Service
1. Parents & Children 200 in 70 families	a) Donated rooms 70 units x \$0 = \$0 b) Barrack halls 14 units x \$100 = \$35K c) Reduced rent apts 70 x \$50 = \$88K	a) 2 Counselors x \$25K+10 Teachersx\$10K + 10 aides x \$5K = \$200K b) 2Cx\$25K + 5Tx\$10K = \$100K	a) On-call=2x\$150=\$7.5K b) Private = \$0
2. Children without parents 100	a) Student Residences (dorms, etc) 25 units x \$0 = \$0 b) Girls/Boys Clubs 10 x \$100=\$25K	“	a) On-site= 4x\$150=\$15K b) 25x\$0=\$0
3. Workers & Partners 300 in 200 units	a) Donated rooms 200x\$0=\$0 b) Barrack halls 10x\$100=\$25K c) Reduced rent apts 200x\$25=\$45K	“	a) On-call=2x\$150=\$7.5K b) Private = \$0
4. Elderly 75	a) Donated rooms 75 x \$0 = \$0 b) Barrack halls 10x\$100 = \$25K	“	a) On-call=2x\$150=\$7.5K b) Private = \$0
5. Physically Handicapped 100	a) Donated rooms 100x\$0=\$0 b) Barrack halls 10x\$100 = \$25K c) Reduced rent apts 100x\$25=\$62.5K	“	a) On-call=2x\$150=\$7.5K b) Private = \$0
6. Mentally Handicapped 100	a) Tachachale/Meridian/etc 4x\$100 = \$10K	“	a) On-site = 4x\$150=\$15K
7. Drug or Alcohol Abuse 150	a) Tachachale/Meridian/etc 6x\$100 = \$15K	“	a) On-site = 6x\$150=\$23K
8. Criminal History 50	a) Tachachale 2x\$100 = \$5K b) Sheriff/GPD barracks 2x\$100 = \$5K	“	a) 2 staff x 7 nites x 10 hrs x \$6 x 25 weeks = \$21.6K
9. By Preference 50	Self-supplied	“	Self-supplied
10. High risk of Homelessness 300 in 150 families	a) Rent/Utilities 150x\$600=\$90K b) Rent/Utilities 150x\$200=\$30K	“	Secure home

TOTAL RECOMMENDED SHELTER = \$165K + \$90K = \$255,000 AUTONOMY = \$200,000 SECURITY = \$84,000

* Donated Rooms: Rooms provided by Congregations, Citizens, Landlords, Student residences, et al

TOTAL = \$539,000

* Barrack Halls: Halls of civic clubs, congregations, public facilities, perhaps with a maintenance/utilities cost

* Autonomy Services: Counseling, Education, Mediation, Advocacy

* Other services could include Food, First Aid, Transportation, Child Care, Recreation, Education Supplies, etc.