

ORANGE COUNTY PARTNERSHIP TO END HOMELESSNESS FY23 BUDGET

Percentage Split			CHAPEL HILL		ORANGE COUNTY		CARRBORO		HILLSBOROUGH		NOTES
Description	Staff	Total Request	41% PORTION	RECOMMENDED	39% PORTION	RECOMMENDED	15% PORTION	RECOMMENDED	5% PORTION	RECOMMENDED	
OCPEH Continuation Budget											
Personnel	2.65 FTE: 1 Homeless Programs Manager, .625 Homeless Programs Coordinator & 1 Housing Access Coordinator	\$ 226,821									
Operations		\$ 16,070									
TOTAL CONTINUATION BUDGET			\$ 242,891	\$ 99,585	\$ 99,585	\$ 94,727	\$ 94,727	\$ 36,434	\$ 36,434	\$ 12,145	\$ 12,145
OCPEH Grants											
CoC Grant	\$130,000 October 2021-September 2022 \$353,684 October 2022-September 2023	\$ 297,763									
ESG CV	\$644,998 June 2020-September 2022 \$104,878 April 2021-September 2022	\$ 124,068									
FHLI	\$99,988 March 2022 - May 2023	\$ 83,323									
ESG	\$40,730 January 2022 - December 2023 (will all be spent in FY 2023)	\$ 40,730									
CoC Planning Grant	\$21,170 October 2021-September 2022 \$21,946 October 2022-September 2023	\$ 21,946									
TOTAL GRANTS			\$ 567,830								
Expansion/ARPA Funding											
Rapid Re-housing (full)	Rapid Re-housing provides financial assistance and case management services to people experiencing homelessness to help them obtain and maintain housing. The current homeless systems gaps analysis = 6 case managers (currently have 3 FTE: 2 funded by ESG-CV/CoC and 1 County MOE)	\$ 398,039	\$ 163,196		\$ 155,235	\$ -	\$ 59,706		\$ 19,902		
Rapid Re-housing (partial)	Rapid Re-housing provides financial assistance and case management services to people experiencing homelessness to help them obtain and maintain housing.	\$ 263,937	\$ 108,214		\$ 102,935	\$ 102,935	\$ 39,591		\$ 13,197		
SOHRAD	The Street Outreach, Harm Reduction and Deflection (SOHRAD) program serves people living unsheltered, connecting them with services and housing	\$ 307,493	\$ 126,072		\$ 119,922	\$ 119,922	\$ 46,124		\$ 15,375		
Housing Stability & Locator	The Housing Stability Coordinator helps people who are at risk of homelessness maintain their housing, or find new housing. The new Housing Locator position would be available to help people who need extra support with housing search. Currently people are searching for units for over three months, even with financial assistance in hand. These positions prevent homelessness and in cases where they cannot do this, they decrease the amount of time people experience homelessness.	\$ 94,603	\$ 38,787		\$ 36,895	\$ 36,865	\$ 14,190		\$ 4,730		

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			PORTION	RECOMMENDED	PORTION	RECOMMENDED	PORTION	RECOMMENDED	PORTION	RECOMMENDED		
Bridge Housing	There is a critical need for short-term, low barrier reentry housing and supporting services to help reentering individuals re-integrate into the community. Bridge Housing funds allow for short-term supportive stabilization housing at hotels for up to 60 days for 55 reentering individuals per year and supportive services for 65 individuals through Reentry House Plus (already an Outside Agency). Reentry House Plus has contracted with the SWIT (Success While in Transition) program run by individuals who themselves have reentered successfully to provide a month-long course and ongoing one-on-one case management and peer mentoring for these individuals in collaboration with our Local Reentry Council. Bridge Housing and support is an evidence-based best practice for ensuring stabilization and support for people reentering from incarceration, which has been identified as a critical priority by U.S. Housing and Urban Development Secretary, Marcia Fudge, and a clear funding opportunity through the American Rescue Plan Act funds.	0 FTE - services and hotelling	\$ 217,500	\$ 89,175	\$ 84,825	\$ -	\$ 32,625	\$ 10,875				
Permanent Supportive Housing	Permanent Supportive Housing (PSH) serves people experiencing chronic homelessness, providing housing subsidy and case management; Increased PSH is a homeless system gap. The Inter-Faith Council for Social Service (IFC) is requesting funds for 3 FTE case managers to allow expansion of best practice PSH program. The current program cannot expand due to the need for match funding. The program currently has 2 FTEs funded by Continuum of Care (CoC) funding. Changing the staff funding source to ARPA funds would allow the CoC dollars to be used for rental assistance, and adding another FTE case manager (3 total) would provide the staff capacity needed to administer additional rental assistance from reallocated CoC funds.	3 FTE: 3 IFC Permanent Supportive Housing Case Managers	\$ 200,000	\$ 82,000	\$ 78,000	\$ -	\$ 30,000	\$ 10,000			ARPA problematic w/subcontractor	
Homeless Youth Housing	LGBTQ Center of Durham for housing, therapy, and case management for youth (age 18-24) exiting homelessness in Orange County; program serves both LGBTQ and non-LGBTQ youth.	0 FTE - services and housing	\$ 162,150	\$ 66,482	\$ 63,239	\$ -	\$ 24,323	\$ 8,108			ARPA problematic w/subcontractor	
COVID Isolation Hotelling	Funding for COVID isolation hotel rooms, food, and other client needs for 50 people.	0 FTE - hotelling and other client needs	\$ 90,000	\$ 36,900	\$ 35,100	\$ -	\$ 13,500	\$ 4,500				
TOTAL EXPANSION REQUEST			\$ 1,733,722	\$ 710,826	\$ 676,152	\$ -	\$ 260,058	\$ 86,686				
TOTAL COMPLETE BUDGET			\$ 2,544,443	\$ 810,411	\$ -	\$ 770,879	\$ 259,722	\$ 296,492	\$ -	\$ 98,831	\$ -	