

Percentage Split		CHAPEL HILL		ORANGE COUNTY		CARRBORO		HILLSBOROUGH		NOTES
Description	Staff	Total	39.70% PORTION PREVIEWED	39.50% PORTION PREVIEWED	14.30% PORTION PREVIEWED	6.50% PORTION PREVIEWED				
<b>OCPEH Expansion Budget</b>										
Coc Personnel	2.65 FTE: 1 Homeless Programs Manager, 0.25 Homeless Programs Coordinator & 1 Housing Access Coordinator	\$ 241,173	\$ 95,746	\$ 95,263	\$ 34,488	\$ 15,676				
Coc Operations		\$ 82,460	\$ 32,737	\$ 32,572	\$ 11,792	\$ 5,360				
SOHRAD Personnel	4.0 FTE: 1 Clinical Coordinator (CICO), 3 Peer Street Navigator (OCPEH)	\$ 214,532	\$ 85,169	\$ 84,740	\$ 30,678	\$ 13,945				
SOHRAD Operations		\$ 92,961	\$ 36,906	\$ 36,720	\$ 13,293	\$ 6,042				
RRH Personnel	0.5 FTE (0.5 FTE from ESG Annual Grant)	\$ 33,500	\$ 13,300	\$ 13,233	\$ 4,791	\$ 2,178				
RRH Operations		\$ 3,415	\$ 1,356	\$ 1,349	\$ 488	\$ 222				
Bridge Housing Operations	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 in a congrate living home environment for up to 90 - 120 days for 16 reentering individuals per year through a partnership with Alliance Health and Caramore. Bridge Housing 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 is an opportunity to pilot housing-focused support with the local Managed Care Organization.	\$ 147,887	\$ 58,711	\$ 58,415	\$ 21,148	\$ 9,613				
Coordinated Entry Personnel	The Housing Helpline utilized CoC and ARPA funding during COVID to address the increased need for information, referrals, and Coordinated Entry assessments. As COVID-era funding winds down, the Community needs a continuation plan for Coordinated Entry access for people experiencing homelessness. The existing CoC grant provides funding for personnel for 2.5 CE staff. Funding is needed to provide salary support for a 0.5 FTE Team Lead to lead the Community's By-Name-List staffings and execute referrals to permanent housing programs.	\$ 34,195	\$ 13,575	\$ 13,507	\$ 4,890	\$ 2,223				
Coordinated Entry Operations		\$ 3,415	\$ 1,356	\$ 1,349	\$ 488	\$ 222				
FY23-24 Fund Balance	\$70,000 was approved to carry over from FY22-23 to apply in FY24-25; FY23-24 Fund Balance to be determined	\$ 70,000	\$ 27,790	\$ 27,650	\$ 10,010	\$ 4,550				
<b>TOTAL EXPANSION BUDGET</b>		\$ 793,538	\$ 311,064	\$ 309,497	\$ 112,046	\$ 50,930				
<b>Investments Outside OCPEH</b>										
Landlord Incentive Program	FY 23-24 General Fund Dollars	\$ 50,000		\$ 50,000						
HOME-TBRA	Home TBRA funds HUD Dollars - Spent on RRH Clients for rent and utility assistance	\$ 121,989		\$ 121,989						
PSH Funding	FY 23-24 General Fund Dollars - Permanent Supportive Housing to IFC	\$ 150,000		\$ 150,000						
Cold Weather emergency overnight shelter	FY 23-24 General Fund Dollars - Part-time as needed for staffing in accordance with the Community's Cold Weather Response Plan. Existing IFC Cold Weather Cots operate at full capacity most nights that the air temperature is below 33 degrees.	\$ 14,500		\$ 14,500						
Bridge Housing	FY23-24 Social Justice General Fund Dollars	\$ 94,794		\$ 94,794						
<b>TOTAL OUTSIDE INVESTMENTS</b>		\$ 431,283		\$ 431,283						
<b>OCPEH Grants</b>										
Coc Grant	\$157,208 (January - December 2024) - DV Rapid Re-housing grant transfer	\$ 157,208								
Coc Grant	\$191,764 (October 2023 - September 2024) - Supportive Service Only: Coordinated Entry	\$ 191,764								
Coc Grant	\$161,920 (November 2023 - October 2024) - Rapid Re-housing	\$ 161,920								
ESG Annual	\$43,660 (January 2024 - December 2024) - Rapid Re-housing	\$ 43,660								
State Fiscal Recovery Funds	\$85,200 (January 2024 - June 2025) - Rapid Re-housing (CPS)	\$ 85,200								
Coc Planning Grant	\$23,899 (July 2023 - June 2024)	\$ 23,899								
	\$50,000 (July 2024 - June 2025 - anticipated)	\$ 23,899								
<b>TOTAL GRANTS</b>		\$ 663,651								
<b>Expansion/ARPA Funding</b>										
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 homelessness systems gaps analysis is 6 case managers (currently have 3 FTE; 2 funded by ESG-CV/CoC and 1 County MOE)	\$ 398,039	\$ 158,021	\$ 157,225	\$ -	\$ 56,920	\$ 25,873			
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	\$ 39,591	\$ 13,197				
Housing Locator	Grant and ARPA funding for the Housing Locator position will be expended in FY23-24. Continuing this position would 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.	\$ 73,120	\$ 29,029	\$ 28,882	\$ 10,456	\$ 4,753				
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 (IFCS) is requesting funds for 3 FTE case managers to allow expansion of best practice	\$ 200,000	\$ 79,400	\$ 79,000	\$ -	\$ 28,600	\$ 13,000			
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.	\$ 162,150	\$ 64,374	\$ 64,049	\$ -	\$ 23,187	\$ 10,540			
<b>TOTAL EXPANSION REQUEST</b>		\$ 1,097,246	\$ 439,038	\$ 432,092	\$ 158,754	\$ 67,362				
<b>TOTAL COMPLETE BUDGET</b>		\$ 2,544,435	\$ 750,102	\$ 741,590	\$ 270,800	\$ 118,292	\$ -			