Proposed OCPEH Budget

FISCAL YEAR	TOTAL BUDGET	% INCREASE FROM PREVIOUS YEAR	GRANT REVENUE	FUND BALANCE CONTRIBUTION	AMOUNT TO BE SPLIT BY TOWNS/COUNTY
2015-16	$107,121				
2016-17	$119,043	11%		$ 27,589	$ 91,454
2017-18	$170,502	43%	$ 19,000	$ 41,000	$ 110,502
2018-19	$183,352	8%	$ 21,000	$ 6,500	$ 155,852
2019-20	$258,539	41%	$ 22,121	$ 1,539	$ 234,879
2020-21	*$365,701*	*41%*	*$ 130,822*	*$ 20,000*	*$ 214,879*

FY2020-21 budget pending Executive Team approval, then pending approval from jurisdiction elected boards.

- Increased/changed staffing
  - Assistant - Change .5 FTE intern position to .625 FTE with benefits Assistant
    - Use CoC Planning Grant so no budget impact for jurisdictions
  - Coordinated Entry Housing Specialists – Add 2 FTEs
    - Coordinated Entry (CE) helps people in housing crisis access appropriate services. CE decreases trauma by having a clear process for crisis resolution, it is also required by HUD.
    - The Community Empowerment Fund (CEF) in Chapel Hill has been the main CE access site, starting October 2018, ending March 2020
    - $130,000 awarded by HUD to start in 2020
    - 1 FTE started March 2020; 1 FTE when HUD funding available
  - Housing Access Coordinator - change to County position
    - Contract with CEF filled July 2019 – Feb 2020
    - Increasing stability and accountability to move to County positions

OCPEH Activities & Administration

- OCPEH role 2016-present centered on Coordinator role – this work has expanded since 2016
- Looking back at historical Plans and Reports, there were other OCPEH roles envisioned
- DECISION POINT: Relocate OCPEH from the County Manager's Office to the Orange County Housing & Community Development (OCHCD) Department
  - OCPEH office relocated to OCHCD in November 2019 due to County office space needs
  - Deep OCPEH-OCHCD collaboration in place
    - Weekly+ check ins
    - 2 grants applied for jointly
  - Start of Orange County Housing Help program, inclusive of rapid re-housing
- DECISION POINT: Formalizing Expanding Partnership role from CoC Lead to CoC Lead + program management

Coordinator Tasks (non-COVID)

- Strategic planning
  - Mapping and Gaps
  - Plan to End Homelessness
    - Action Steps
- General Administration
  - Update Governance Charter – at least annually
  - Produce annual report
  - Community education
    - Homelessness 101 & 201 – quarterly
    - Annual Data Review Event
    - Presenting to community groups
  - Supervising Intern/Assistant
- Annual Events
  - Project Connect
    - Recruiting volunteers and service providers
    - Recruiting donations
    - Event management
    - Written materials
  - Point-in-Time Street and Service Counts
    - Planning w/stakeholders
    - Recruiting volunteers
    - Info and follow up with service providers
    - Training volunteers and service providers
    - Data Entry and deduplication
- Reports
  - Point-in-Time Count/Housing Inventory Count
  - Longitudinal Statistical Analysis
  - System Performance Measures
- Program Performance & Funding
  - Project Review Committee
    - Program performance standards
    - Funding priorities
    - Review process
  - CoC & ESG applications
    - Administering community competition process
    - TA for project applicants
    - New project information and solicitation
    - Community application
    - Project Priority Listing

- Coordination
  - Within homeless system
    - Leadership Team
    - Executive Team
    - Board Development Committee
    - HOME Committee
    - Data & Grants workgroup
    - Veterans Exp. Homelessness
    - SOAR Collaborative
    - Coordinated Entry Planning
    - Day Center workgroup
    - HMIS Users Meeting
    - CH Public Housing coordination
    - OCHCD coordination
  - Coordinated Entry
    - Update HOME list before meeting - monthly
    - Update HOME list after meeting – monthly
    - Create/revise materials
    - Register new OC Connect Users
    - Revise training materials
    - Revise Written Standards and Coordinated Entry Policies & Procedures
  - With other systems
    - Local Re-entry Council
    - Behavioral Health Task Force
    - Familiar Faces Workgroup
    - Orange County Affordable Housing Coalition
    - Orange County Affordable Housing Coalition Extremely Low Income Subcommittee
    - Coordination with Chapel Hill Carrboro City Schools and Orange County Schools
    - Orange Resilience Initiative
    - HOME Consortium/Housing staff
    - Regional CoC meeting
    - Statewide CoC coordination
    - Master Aging Plan Housing Group
    - HMIS Advisory Group
    - HMIS Executive Team
    - Coronavirus Task Force

Tasks Assistant can help with
Tasks Coordinated Entry Specialists can help with