

Description	Staff	Total Request	Hillsborough
Percentage Split			63%
OCPEH Continuation Budget			
CoC Personnel	2.65 FTE: 1 Homeless Programs Manager, .625 Homeless Programs Coordinator & 1 Housing Access Coordinator	\$ 237,310	\$ 15,425
CoC Operations		\$ 87,460	\$ 5,685
SOHRAD Personnel	4.0 FTE: 1 Clinical Coordinator (CJRD), 3 Peer Street Navigators (OCPEH) Front-line position salary and benefits \$68,599/position	\$ 285,515	
SOHRAD Operations		\$ 40,380	
RRH Personnel	0.5 FTE: 0.5 RRH Case Manager (0.5 from ESG annual grant) Front-line position salary and benefits \$68,599/position	\$ 32,500	
RRH Operations		\$ 3,415	
TOTAL CONTINUATION BUDGET		\$ 686,580	\$ 44,628
OCPEH Grants			
CoC RRH Grant	October 2022-September 2023	2 FTE: 2 Rapid Re-housing Case Managers	\$ 161,920
ESG	\$40,730 January 2023 - December 2023 (will all be spent in FY 2023)	0.5 FTE: Rapid Re-housing supportive services	\$ 40,730
CoC Planning Grant	\$21,946 July 2022-June 2023 \$23,899 July 2023 - June 2024 (ant)	.2 FTE: Homeless Programs Coordinator, Leadership Team stipends	\$ 22,922
TOTAL GRANTS			\$ 225,572
Unmet Needs from Gaps Analysis			
Rapid Re-housing	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 4 FTE: 2 funded by CoC, 1 funded by ESG Annual and local funds, and 1 County MOE); This request is for 2 FTE staff salaries, benefits, and program operations to be funded by OCPEH shared increase in contributions with rental assistance provided by HOME TBRA.	2 FTE: 2 new Rapid Re-housing case managers Front-line position salary and benefits \$68,599/position	\$ 140,830 \$ 9,154
Cold weather emergency warming shelter	Part-time as needed staffing for Nov 1 - March 31st when nighttime temperature drops below 32 degrees	0 FTE - temp staff, supplies, printing, advertising \$20/hr per staff member	\$ 20,000 \$ 1,300
Housing Locator	The 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. This position prevents homelessness and in cases where they cannot do this, they decrease the amount of time people experience homelessness. This position is currently funded with grant and County ARPA funds which is expected to be exhausted in Spetember 2023 so this request is for the remaining .75 FTE to be funded by OCPEH shared increase in contributions.	1.0 FTE: 1 Housing Locator Front-line position salary and benefits \$68,599/position	\$ 51,449 \$ 3,344
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 \$ 14,138
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 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 local 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. The Inter-Faith Council for Social Service (IFC) is requesting funds for 3 FTE case managers to allow expansion of best practice PSH program.	3 FTE: 3 IFC Permanent Supportive Housing Case Managers	\$ 200,000 \$ 13,000
Homeless Youth Housing	LGBTQ Center of Durham receives requests for housing, therapy, and case management for youth (age 18-24) exiting homelessness in Orange County; serving both LGBTQ and non-LGBTQ youth. This request would provide supportive services to youth originating in Orange County.	0 FTE - services and housing	\$ 162,150 \$ 10,540
TOTAL EXPANSION REQUEST			\$ 791,929 \$ 51,475
TOTAL COMPLETE BUDGET	Sum of continuation funding, grant funding, and unmet needs funding		\$ 1,704,081 \$ 96,103