

FY23 Partnership to End Homelessness Budget Requests - with OC Manager Recommendations only

Description		Staff	Total Request	Chapel Hill	Orange County	Carrboro	Hillsborough
Percentage Split				39.7%	39.5%	14.3%	6.5%
OCPEH Continuation Budget							
<i>Personnel</i>		2.65 FTE: 1 Homeless Programs Manager, .625 Homeless Programs Coordinator & 1 Housing Access Coordinator					
<i>Operations</i>			\$ 226,821	\$ 90,048	\$ 89,594	\$ 32,435	\$ 14,743
TOTAL CONTINUATION BUDGET			\$ 16,070	\$ 6,380	\$ 6,348	\$ 2,298	\$ 1,045
			\$ 242,891	\$ 96,428	\$ 95,942	\$ 34,733	\$ 15,788
Expansion/ARPA Funding							
Rapid Re-housing	Rapid Re-housing provides financial assistance and case management services to people experiencing homelessness to help them obtain and maintain housing.	1 FTE: 1 continuing	\$ 263,937	\$ 104,783	\$ 104,255	\$ 37,743	\$ 17,156
SOHRAD	The Street Outreach, Harm Reduction and Deflection (SOHRAD) program serves people living unsheltered, connecting them with services and housing	4 FTE: 1 FTE Clinical Coordinator; 3 FTE Peer Support Navigators	\$ 307,493	\$ 122,075	\$ 121,460	\$ 43,971	\$ 19,987
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.	1.5 FTE: 1 Homelessness Prevention/Housing Stability Coordinator, .5 Housing Locator	\$ 94,603	\$ 37,557	\$ 37,368	\$ 13,528	\$ 6,149
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 monthlong 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 evidencebased 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	\$ -	\$ -	\$ -	\$ -	\$ -
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 InterFaith 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	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -
COVID Isolation Hotelling	Funding for COVID isolation hotel rooms, food, and other client needs for 50 people.	0 FTE - hotelling and other client needs	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPANSION REQUEST			\$ 666,033	\$ 264,415	\$ 263,083	\$ 95,243	\$ 43,292
TOTAL COMPLETE BUDGET			\$ 1,476,754	\$ 360,843	\$ 359,025	\$ 129,976	\$ 59,080