

				CHAPEL HILL	ORANGE COUNTY	CARRBORO	HILLSBOROUGH	NOTES
Percentage Split				39.70%	39.50%	14.30%	6.50%	
Description	Staff	Total	PORTION	PREVIEWED	PORTION	PREVIEWED	PORTION	PREVIEWED
OCPEH Expansion Budget								
CoC Personnel	2.625 FTE: 1 Homeless Programs Manager, .625 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 (CJRD), 3 Peer Street Navigator (OCPEH)	\$ 285,516	\$ 113,350	\$ 112,779	\$ 40,829	\$ 18,559		
SOHRAD Operations		\$ 37,050	\$ 14,709	\$ 14,635	\$ 5,298	\$ 2,408		
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 congrgate 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.		0 FTE - 2/3 of annual operational costs (OCPEH is requesting funding for four of the six beds available. The two remaining beds will be funded with support from UNC Health).					
		\$ 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 CE staff to address the increasing community need. The program will likely include a County-funded 1.0 FTE CE Team Lead to facilitate the Community's By-Name-List staffings and execute referrals to permanent housing programs.		0.5 FTE (0.5 FTE from CoC Supportive Service Only grant)					
		\$ 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)		
TOTAL EXPANSION BUDGET			\$ 798,611	\$ 317,048 \$ 317,048	\$ 315,451 \$ 315,451	\$ 114,201 \$ 114,201	\$ 51,910 \$ 51,910	
Investments Outside OCPEH								
Landlord Incentive Program	FY 23-24 General Fund Dollars	\$ 50,000		\$ 50,000				
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 Inclement 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				
TOTAL OUTSIDE INVESTMENTS			\$ 309,294	\$ 309,294				
OCPEH Grants								
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						
HOME Grant	\$121,989 FY 23-24 Year to Date spending - Rapid Re-housing	\$ 121,989						
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)		.2 FTE: Homeless Programs Coordinator; Stipends for people with lived experience					
	\$50,000 (July 2024 - June 2025 - anticipated)	\$ 23,899						
TOTAL GRANTS			\$ 785,640					