

OCPEH Budget

<i>Budget FY</i>		<i>% increase from prev. FY</i>	<i>Grant revenue</i>	<i>Fund Balance contribution</i>	<i>Split by Towns/County</i>
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	\$ -	\$ 236,418

At March 6 meeting of the OCPEH Executive Team, Town and County Managers, and Town and County staff, the Executive Team is recommending the following budget for FY20-21:

	(1.5 FTE)	(4.625 FTE)
Positions included (FTE)	19-20 Approved Budget	Coordinator (1) Assistant (.625) Housing Access Coordinator (1) CE Housing Specialists (2)
Personnel	\$ 35,449	\$ 301,206
Operations	\$ 23,090	\$ 96,928
Recurring Capital	\$ -	\$ 4,764
TOTAL	\$ 58,539	\$ 382,898
Grants & Fund Balance	\$ 2,121	\$ 129,999
Amount to be split by jurisdictions	\$236,418	\$ 272,899
Contributions	%	Proposed 20-21
Chapel Hill	41%	\$ 111,888
Carrboro	15%	\$ 40,935
Hillsborough	5%	\$ 13,645
Orange County	39%	\$ 106,431
TOTAL	100%	\$ 272,899

The budget is inclusive of:

- \$66,700 for Contract Services
 - \$36,700 for HMIS and OC Connect database costs
 - \$10,000 for racial equity work
 - \$10,000 for LGBTQ assessment and work
 - \$10,000 for CoC/ESG grantwriter

OCPEH Budget, Cont.

- Increased/changed staffing
 - Change of current Intern position (.5 FTE without benefits) to Assistant position, .625 FTE with benefits
 - Combine \$19,000 CoC Planning Grant with existing temp personnel budget
 - Add benefits + 5 hours/week
 - No budget impact for jurisdictions
 - Addition of 2 FTE Coordinated Entry Housing Specialists
 - Background
 - 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 late 2020 on timeline determined by HUD
 - Office space reserved for CE at Southern Human Services Center
 - 1 FTE temp position starting March 2020, paid for by unspent budgeted Temp Personnel funds in FY19-20 OCPEH budget
 - 1 FTE permanent position starting July 2020, \$20,670 divided between jurisdictions (non-recurring cost)
 - 1 FTE added when HUD funding available, estimated for November
 - Housing Access Coordinator change to County position
 - \$35,226 budgeted in contract services for FY19-20, divided between jurisdictions
 - Contract with CEF filled July 2019 – Feb 2020
 - County position would increase position costs to \$63,913

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
- Options of relocating 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
 - Rapid Re-housing relocating to OCHCD in July 2020
- Proposal
 - Expand the work of OCPEH to include program management
 - Coordinated Entry
 - Rapid Re-Housing











Current Coordinator Tasks

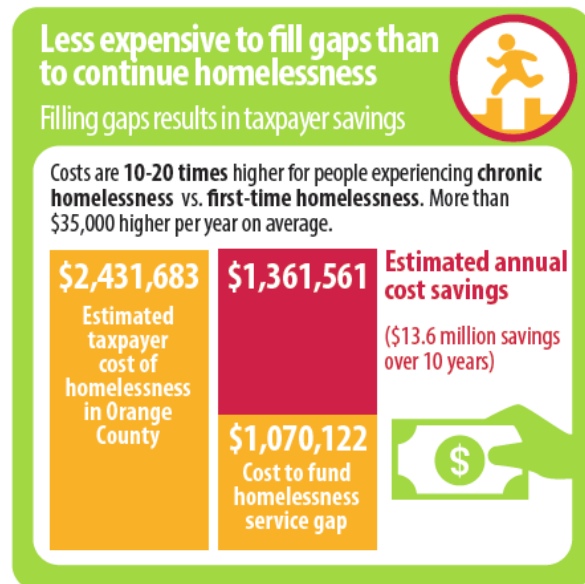
- Strategic planning
 - Mapping and Gaps
 - Plan to End Homelessness
 - Completing and Coordinating Action Steps
- General Administration
 - Update Governance Charter – at least annually
 - Produce annual report
 - Community education
 - Homelessness 101 & 201 – quarterly
 - Annual Data Review Event
 - 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

Gaps

- Gaps developed starting in 2016 with homeless system mapping, originally 8 gaps
- Latest update to gaps analysis was June 2019 (<https://www.ocpehnc.com/gaps-analysis>)
 - 2 gaps filled
 - Housing Locator and Risk Mitigation Fund
 - Homelessness Diversion Funding
 - 4 gaps added, 10 current gaps
 - 5 gaps have program models and partner agencies identified, only lack funding
 - 5 gaps require further community discussion

We can end homelessness by closing the ten current system gaps.

GAPS	FULL ANNUAL COST	FUNDING SECURED	FUNDING NEEDED
 Rapid Re-Housing	\$1,074,150	\$382,613	\$691,537
 Coordinated Entry Staffing	\$161,051	\$130,000	\$27,225
 Medical Respite Beds	\$217,180	\$0	\$217,180
 Memorial Service Funding	\$5,000	\$0	\$5,000
 Youth Host Homes Program	\$129,180	\$0	\$129,180
 Income-Based Rental Units	Dependent on approach		
 Day Center with Services	Dependent on approach		
 Street Outreach	Dependent on approach		
 24-Hour Bathrooms	Dependent on approach		
 Accessible, Housing-Focused Shelter	Dependent on approach		
TOTAL	\$1,586,561	\$512,613	\$1,070,122



- Staff asked for prioritized gaps cost analysis
 - **PRIORITY ONE:** Maintain current status and increase capacity
 - Rapid Re-housing – enhancing capacity, adding HOME financial assistance
 - Coordinated Entry – increasing stability, access, accountability
 - Maintaining shelter – separate conversations with IFC afoot with jurisdictions to keep all shelter beds available
 - 52 for single men, 14 for single women, 25 for families
 - Majority of funding secured for RRH and Coordinated Entry through grants
 - ESG, Rapid Re-housing \$ 40,000
 - Orange County DSS, Rapid Re-housing staff \$ 62,000
 - HOME, Rapid Re-housing financial assistance \$ 280,613
 - CoC, Coordinated Entry staffing \$ 130,000
 - Funding gap for 1 FTE CE staff July-November, potentially included in OCPEH FY20-21 budget

Gaps, Cont.

- PRIORITY TWO: Increasing capacity, Years 2-5 phase-in
 - Talking with Housing staff in jurisdictions to create plan for funding from diverse sources, potentially including local investment

Gap	Maintain Current - Year 1	Increase Capacity - Year 2	Increase Capacity - Year 3	Increase Capacity - Year 4	Fully Funded - Year 5
Rapid Re-Housing		\$345,587	\$691,537	\$691,537	\$691,537
Coordinated Entry Staffing		\$27,225	\$27,225	\$27,225	\$27,225
Medical Respite Beds			\$217,180	\$223,695	\$230,406
Memorial Service Funding		\$2,000	\$4,000	\$5,000	
Youth Host Homes Program			\$71,500	\$100,320	\$129,180