

Orange County Homeless Services Gaps Analysis

Priority	Title	One time costs	Ongoing annual costs	FTEs	Total Cost 1 year	Total Cost 5 years	Complexity: difficulty, timeline, political will	CoC/ESG	Other Fed. Funding	Other funding sources	Funding Strategy
1	Best-practice, fully-funded Rapid Re-housing	\$6000 Equipment, computer	\$600,000 \$100,000 salary + benefits of 2 FTE case managers \$500,000 rental assistance to serve 60 households/year (30 low, 20 medium and 10 high acuity)	2	\$ 606,000	\$ 3,006,000	Medium	Both: ESG; CoC reallocated from other projects	* Existing partner: CSBG * Previous: HOME * DV: TH Assistance Grants for Victims of SA/DV * In other states: TANF, SSBG, Title IV-E	County/Towns - case mgmt. staff Foundations - case management staff, flexible funds Fundraising event?	Funding mix of financial assistance (rent, deposits, arrears), case management and flexible funds (furniture, temp. storage);
2	Income-based rental housing	\$100,000 to \$2.5 million for affordable housing development project subsidy	"Synthetic Section 8" \$168,000 for \$700 rental subsidy for 20 units; \$20,000 for program administration	0.25	highly variable	highly variable	Complex	CoC, but would decrease funding longterm	Construction: CDBG, HOME "Synthetic Section 8" - County/Towns, Foundations	Construction: County bond, CH and Carrboro affordable housing funds, NC Housing Finance Agency SHP	Participate in collaboration coordinated by OCAHC
3	Landlord Partnership Initiative - Housing Locator	\$3000 Equipment, computer	\$50,000 \$40,000 salary + benefits of Housing Locator \$10,000 general supplies	1	\$ 53,000	\$ 253,000	Easy	ESG maybe		County piloting DSS/Housing staff starting Jan. 1; Foundations	One-time + pilot funding attractive to foundations
	Landlord Partnership Initiative - Risk Mitigation Fund	\$50,000	\$5,000 Annual replacement funds	0	\$ 55,000	\$ 75,000		Neither		Foundations; County bond? CH and Carrboro affordable housing funds?	
4	Drop-In Day Center with Integrated Services	\$1500 Retooling existing CEF OC HUB Travel and training \$50,000 - \$2-3 million New location Upfit and/or construction costs	\$50,000 Retooling existing CEF OC HUB \$16,500 staff \$30,000 rent and occupancy \$3,500 supplies \$150,000 New location Adding three FTEs	.5 - 3 FTEs	\$51,500 - \$3.15 million	\$251,500 - \$3.75 million	Complex	Staff: ESG - Street Outreach; CoC if partnered with Coordinated Entry	HOME? CDBG?	County/Towns, Foundations, NCHFA SHP Formerly incarcerated: Reentry Council	Partner with Justice Advisory Council on Reentry Council

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5	Street outreach program	\$3000 Equipment, computer	\$50,000 \$40,000 salary + benefits of Street Outreach \$10,000 general supplies	1	\$ 53,000	\$ 253,000	Easy	ESG	PATH	Outside agency funding; Foundations	
6	24 hour bathroom facilities in downtown Chapel Hill	\$200,000 Construction costs assuming donated land	\$5000 Cleaning, maintenance, supplies annually	0	\$ 205,000	\$ 225,000	Medium	Neither			Integrate with drop-in day center?
7	Accessible & housing-focused shelter	\$7,500 Retooling existing IFC shelter \$5000 Training \$2500 consultant for Good Neighbor Plan revision  \$2-3 million new shelter construction	\$75,000 Retooling existing IFC shelter Adding three .5 time FTEs  \$650,000 Building new shelter Staff salary + benefits	three .5 - 10	\$82,500 - \$3.7 million	\$382,500 - \$6.25 million	Complex	ESG for staff		Constrcution: NC Housing Finance Agency SHP	
8	Diversion funding	\$3500 Staff training, equipment	\$16,250 \$10,000 for 10 hours a week staff \$6,250 for 25 households diverted, \$250/household	0.25	\$ 19,750	\$ 84,750	Easy	ESG - Prevention; CoC - possibly through Coordinated Entry project	In other states: TANF For vets: SSVF	Faith-based groups; Towns/County; Foundations (United Way funded in Charlotte), fundraising	Recruit faith-based groups doing this work to partner with OCPEH Coordinated Entry