

## Amy Harvey

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**From:** Jeanette Coffin  
**Sent:** Wednesday, February 22, 2023 4:47 PM  
**To:** Rachel Waltz  
**Cc:** Amy Oland; Adam Searing; Amy Ryan; Camille Berry; Jeanne Brown; Jess Anderson; Karen Stegman; Michael Parker; Pam Hemminger; Paris Miller-Foushee; Tai Huynh; Amy Harvey; Ann Anderson; Atuya Cornwell; Carolyn Worsley; CHRIS BLUE; James Baker; Loryn Clark; Mary Jane Nirdlinger; Ran Northam; Ross Tompkins; Sabrina Oliver; Shay Stevens  
**Subject:** RE: OCPEH FY24 Budget Request

Thank you for your correspondence with the Town of Chapel Hill. The Mayor and Town Council are interested in what you have to say. By way of this email, I am forwarding your message to the Mayor and each of the Council Members, as well as to the appropriate staff person who may be able to assist in providing additional information or otherwise addressing your concerns.

Again, thank you for your message.

Sincerely,

Jeanette Coffin



Jeanette Coffin  
Office Assistant  
[Town of Chapel Hill Manager's Office](#)  
[405 Martin Luther King Jr. Blvd.](#)  
[Chapel Hill, NC 27514](#)  
(o) 919-968-2743 | (f) 919-969-2063

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**From:** Rachel Waltz <[rwaltz@orangecountync.gov](mailto:rwaltz@orangecountync.gov)>  
**Sent:** Wednesday, February 22, 2023 2:41 PM  
**To:** Bonnie Hammersley <[bhammersley@orangecountync.gov](mailto:bhammersley@orangecountync.gov)>; Richard White <[rwhite@townofcarrboro.org](mailto:rwhite@townofcarrboro.org)>; CHRIS BLUE <[CBLUE@townofchapelhill.org](mailto:CBLUE@townofchapelhill.org)>; Eric Peterson <[eric.peterson@hillsboroughnc.org](mailto:eric.peterson@hillsboroughnc.org)>; Anne-Marie Vanaman <[amvanaman@carrboronc.gov](mailto:amvanaman@carrboronc.gov)>; croot <[croot@orangecountync.gov](mailto:croot@orangecountync.gov)>; Margaret.Hauth <[Margaret.Hauth@hillsboroughnc.gov](mailto:Margaret.Hauth@hillsboroughnc.gov)>; Matt Efird <[matt.efird@hillsboroughnc.gov](mailto:matt.efird@hillsboroughnc.gov)>; Sarah Vinas <[svinas@townofchapelhill.org](mailto:svinas@townofchapelhill.org)>; ALL\_BOCC\_MANAGER\_CLERK <[OCBOCC@orangecountync.gov](mailto:OCBOCC@orangecountync.gov)>; ToC Elected Officials <[bmfoushee@townofcarrboro.org](mailto:bmfoushee@townofcarrboro.org)>; dseils@townofcarrboro.org; sromaine@townofcarrboro.org; rho@townofcarrboro.org; dnowell@townofcarrboro.org; sslade@townofcarrboro.org; jgist@townofcarrboro.org; Town Council <[mayorandcouncil@townofchapelhill.org](mailto:mayorandcouncil@townofchapelhill.org)>; ToH Elected Officials <[jenn.weaver@hillsboroughnc.gov](mailto:jenn.weaver@hillsboroughnc.gov)>; matt.hughes@hillsboroughnc.gov; evelyn.Lloyd@hillsboroughnc.org; markbellfortownboard@gmail.com; kyf.civic@gmail.com; robb.english@hillsboroughnc.gov  
**Cc:** Andrea Carey <[andrea@ncceh.org](mailto:andrea@ncceh.org)>; Barbara Foushee <[bmfoushee@townofcarrboro.org](mailto:bmfoushee@townofcarrboro.org)>; Bernard Miles <[bmiles@orangecountync.gov](mailto:bmiles@orangecountync.gov)>; Beth Schehl <[bschehl@bellsouth.net](mailto:bschehl@bellsouth.net)>; Beth Schehl <[bethalking@gmail.com](mailto:bethalking@gmail.com)>; Blake Rosser <[brosser@orangecountync.gov](mailto:brosser@orangecountync.gov)>; cfenhagen@orangecountync.gov; Chinita Howard <[chmotivated@gmail.com](mailto:chmotivated@gmail.com)>; Daaleman, Timothy Paul <[tim\\_daaleman@med.unc.edu](mailto:tim_daaleman@med.unc.edu)>; Donna Carrington <[donnac@communityempowermentfund.org](mailto:donnac@communityempowermentfund.org)>; Everett McElveen

<emcelveen@casanc.org>; Jackie Jenks <jjenks@ifcmailbox.org>; Jamezetta Bedford <jbedford@orangecountync.gov>; Jessica Aldave (jaldave@ifcmailbox.org) <jaldave@ifcmailbox.org>; Jess Anderson <janderson@townofchapelhill.org>; Kat Wies <swies@orangecountync.gov>; Kathleen Ferguson <Kathleen.Ferguson@hillsboroughnc.org>; LaKiera Grimes <stabilityassocdir@compassctr.org>; Marsha Gale <gremykins@gmail.com>; Marsha Gale <dixiegale0@gmail.com>; Nate Broman-Fulks <nbfulks@townofchapelhill.org>; Rachel Valentine <rvalentine@ocrcc.org>; Rebecca Buzzard <rbuzzard@townofcarrboro.org>; Shana Harper <sharper@orangecountync.gov>; Travis Myren <tmyren@orangecountync.gov>

**Subject:** RE: OCPEH FY24 Budget Request

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Good afternoon all,

I wanted to send out a quick clarification that the budget request distributed yesterday displayed the gross budget request. We are finalizing budget numbers and will be back in touch next week with the specific net budget request per jurisdiction. Will you include your jurisdiction's budgeted amount in your manager's recommended budget?

Thanks much for letting me know what questions you may have or if you'd like to speak about anything further.

Warm regards,  
Rachel

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**From:** Rachel Waltz  
**Sent:** Tuesday, February 21, 2023 4:43 PM  
**To:**  
**Subject:** OCPEH FY24 Budget Request

Good afternoon Towns and County Mayors, Managers, Chair, Elected Boards, and Housing Directors,

Please see the attached OCPEH FY24 budget request reflective of the 2020 Census percentage split per the current MOU. This budget request was approved by the OCPEH Leadership Team at last night's meeting.

Thank you for letting me know if you have any questions or if I can provide any further information,  
Rachel

**Rachel B. Waltz, LCSW**  
**Manager, Orange County Partnership to End Homelessness,**  
**Orange County Housing Department**

*Pronouns: she/her/hers*

300 W. Tryon St, PO Box 8181, Hillsborough, NC 27278 | office phone: 919-245-2496 | cell phone: 919-895-0147 | fax: 919-644-3056 | [rwaltz@orangecountync.gov](mailto:rwaltz@orangecountync.gov)

<https://www.ocpehnc.com/>

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## Amy Harvey

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**From:** Jeanette Coffin  
**Sent:** Tuesday, February 21, 2023 4:51 PM  
**To:** rwaltz@orangecountync.gov  
**Cc:** Amy Oland; Adam Searing; Amy Ryan; Camille Berry; Jeanne Brown; Jess Anderson; Karen Stegman; Michael Parker; Pam Hemminger; Paris Miller-Foushee; Tai Huynh; Amy Harvey; Ann Anderson; Atuya Cornwell; Carolyn Worsley; CHRIS BLUE; James Baker; Loryn Clark; Mary Jane Nirdlinger; Ran Northam; Ross Tompkins; Sabrina Oliver; Shay Stevens  
**Subject:** FW: OCPEH FY24 Budget Request  
**Attachments:** OCPEH Budget Request\_FY24\_approved.pdf

Thank you for your correspondence with the Town of Chapel Hill. The Mayor and Town Council are interested in what you have to say. By way of this email, I am forwarding your message to the Mayor and each of the Council Members, as well as to the appropriate staff person who may be able to assist in providing additional information or otherwise addressing your concerns.

Again, thank you for your message.

Sincerely,

Jeanette Coffin



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Office Assistant  
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**From:** Rachel Waltz <rwaltz@orangecountync.gov>  
**Sent:** Tuesday, February 21, 2023 4:43 PM  
**To:** Bonnie Hammersley <bhammersley@orangecountync.gov>; Richard White <rwhite@townofcarrboro.org>; CHRIS BLUE <CBLUE@townofchapelhill.org>; Eric Peterson <eric.peterson@hillsboroughnc.org>; Anne-Marie Vanaman <amvanaman@carrboronc.gov>; croot <croot@orangecountync.gov>; Margaret.Hauth <Margaret.Hauth@hillsboroughnc.gov>; Matt Efird <matt.efird@hillsboroughnc.gov>; Sarah Vinas <svinas@townofchapelhill.org>; ALL\_BOCC\_MANAGER\_CLERK <OCBOCC@orangecountync.gov>; ToC Elected Officials <bmfoushee@townofcarrboro.org>; dseils@townofcarrboro.org; sromaine@townofcarrboro.org; rho@townofcarrboro.org; dnowell@townofcarrboro.org; sslade@townofcarrboro.org; jgist@townofcarrboro.org; Town Council <mayorandcouncil@townofchapelhill.org>; ToH Elected Officials <jenn.weaver@hillsboroughnc.gov>; matt.hughes@hillsboroughnc.gov; evelyn.Lloyd@hillsboroughnc.org; markbellfortownboard@gmail.com; kyf.civic@gmail.com; robb.english@hillsboroughnc.gov  
**Cc:** Andrea Carey <andrea@ncceh.org>; Barbara Foushee <bmfoushee@townofcarrboro.org>; Bernard Miles <bmiles@orangecountync.gov>; Beth Schehl <bschehl@bellsouth.net>; Beth Schehl <bethalking@gmail.com>; Blake Rosser <brosser@orangecountync.gov>; cfenhagen@orangecountync.gov; Chinita Howard <chmotivated@gmail.com>; Daaleman, Timothy Paul <tim\_daaleman@med.unc.edu>; Donna Carrington

(donnac@communityempowermentfund.org) <donnac@communityempowermentfund.org>; Everett McElveen <emcelveen@casanc.org>; Jackie Jenks <jjenks@ifcmailbox.org>; Jamezetta Bedford <jbedford@orangecountync.gov>; Jessica Aldave (jaldave@ifcmailbox.org) <jaldave@ifcmailbox.org>; Jess Anderson <janderson@townofchapelhill.org>; Kat Wies <swies@orangecountync.gov>; Kathleen Ferguson <Kathleen.Ferguson@hillsboroughnc.org>; LaKiera Grimes <stabilityassocdir@compassctr.org>; Marsha Gale <gremykins@gmail.com>; Marsha Gale <dixiegale0@gmail.com>; Nate Broman-Fulks <nfulks@townofchapelhill.org>; Rachel Valentine <rvalentine@ocrcc.org>; Rachel Waltz <rwaltz@orangecountync.gov>; Rebecca Buzzard <rbuzzard@townofcarrboro.org>; Shana Harper <sharper@orangecountync.gov>; Travis Myren <tmyren@orangecountync.gov>

**Subject:** OCEPH FY24 Budget Request

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Good afternoon Towns and County Mayors, Managers, Chair, Elected Boards, and Housing Directors,

Please see the attached OCEPH FY24 budget request reflective of the 2020 Census percentage split per the current MOU. This budget request was approved by the OCEPH Leadership Team at last night's meeting.

Thank you for letting me know if you have any questions or if I can provide any further information,  
Rachel

**Rachel B. Waltz, LCSW**  
**Manager, Orange County Partnership to End Homelessness,**  
**Orange County Housing Department**

*Pronouns: she/her/hers*

300 W. Tryon St, PO Box 8181, Hillsborough, NC 27278 | office phone: 919-245-2496 | cell phone: 919-895-0147 | fax: 919-644-3056 | [rwaltz@orangecountync.gov](mailto:rwaltz@orangecountync.gov)

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Description		Staff	Total Request	Chapel Hill	Orange County	Carrboro	Hillsborough	Notes
Percentage Split				39.7%	39.5%	14.3%	6.5%	
<b>OCEPH Continuation Budget</b>								
	CoC Personnel	2.65 FTE: 1 Homeless Programs Manager, 625 Homeless Programs Coordinator & 1 Housing Access Coordinator	\$ 237,310	\$ 94,212	\$ 93,737	\$ 33,935	\$ 15,425	
	CoC Operations		\$ 87,460	\$ 34,722	\$ 34,547	\$ 12,507	\$ 5,685	
	SOHRAD Personnel	4.0 FTE: 1 Clinical Coordinator (ICRD), 3 Peer Street Navigators (OCEPH)						
	SOHRAD Operations	Front-line position salary and benefits \$68,599/position	\$ 285,515					
			\$ 40,380					
	RRH Personnel	0.5 FTE: 0.5 RRH Case Manager (0.5 from ESG annual grant)						
	RRH Operations	Front-line position salary and benefits \$68,599/position	\$ 32,500					
			\$ 3,415					
	<b>TOTAL CONTINUATION BUDGET</b>		\$ 686,580	\$ 272,572	\$ 271,199	\$ 98,181	\$ 44,628	
<b>OCEPH Grants</b>								
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					
	<b>TOTAL GRANTS</b>		\$ 225,572					
<b>Unmet Needs from Gaps Analysis</b>								
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 OCEPH 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	\$ 55,910	\$ 55,628	\$ 20,139	\$ 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	\$ 7,940	\$ 7,900	\$ 2,860	\$ 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 September 2023 so this request is for the remaining .75 FTE to be funded by OCEPH shared increase in contributions.	1.0 FTE: 1 Housing Locator Front-line position salary and benefits \$68,599/position	\$ 51,449	\$ 20,425	\$ 20,322	\$ 7,357	\$ 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	\$ 86,348	\$ 85,913	\$ 31,103	\$ 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	\$ 79,400	\$ 79,000	\$ 28,600	\$ 13,000	ARPA problematic w/subcontractor
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	\$ 64,374	\$ 64,049	\$ 23,187	\$ 10,540	ARPA problematic w/subcontractor
	<b>TOTAL EXPANSION REQUEST</b>		\$ 791,929	\$ 314,396	\$ 312,812	\$ 113,246	\$ 51,475	
<b>TOTAL COMPLETE BUDGET</b>	Sum of continuation funding, grant funding, and unmet needs funding		\$ 1,704,081	\$ 586,968	\$ 584,011	\$ 211,427	\$ 96,103	