

Overview of Outside Agency Funding



Town Council Work Session
February 19, 2024

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AGENDA

1.

Community Home Trust

2.

Downtown Partnership

3.

Inter-Faith Council

4.

Northside Neighborhood Initiative

5.

Partnership to End Homelessness

6.

Visitor's Bureau

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Community Home Trust

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Our Mission

- To provide permanently affordable housing through 99-year ground lease model
- Created by local governments 30+ years ago to lead implementation of the Town's Inclusionary Housing program
- Steward over 280 homes to maintain habitability
- Over 1.3 million private dollars expended since inception on maintenance

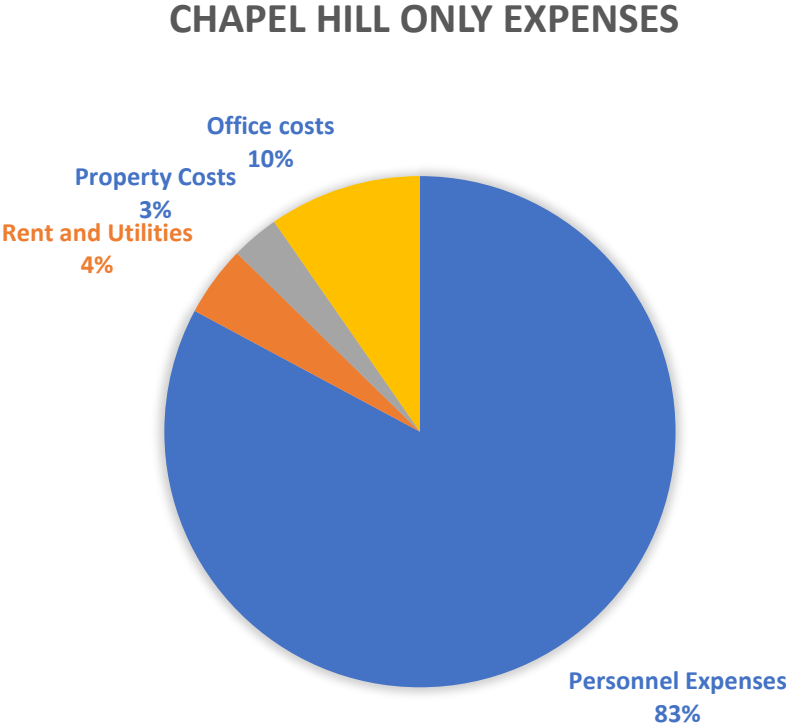
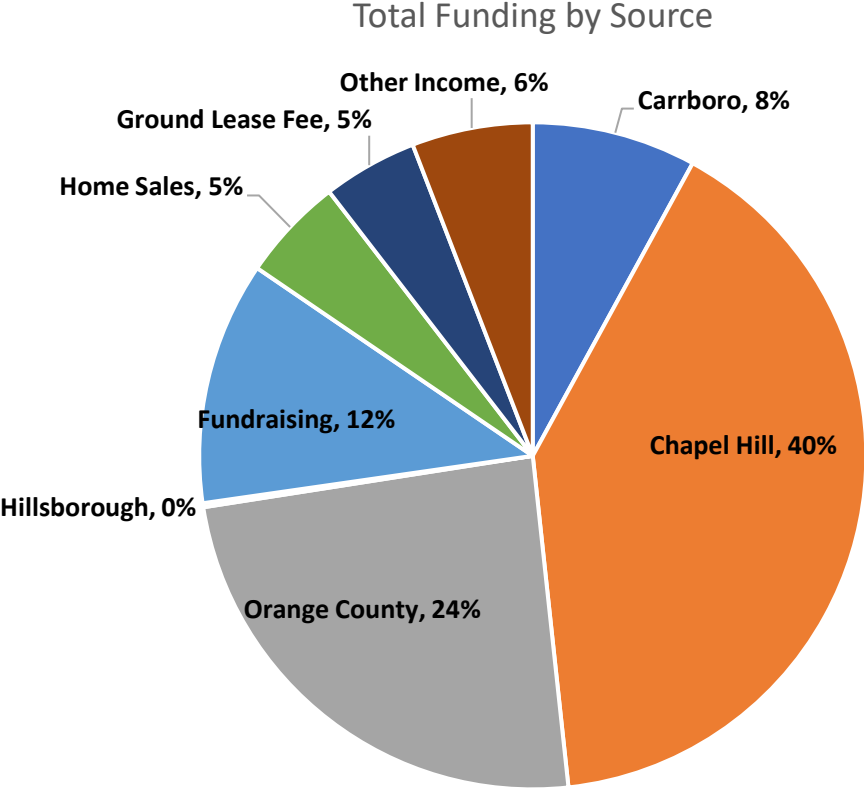
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Our Work

- Majority of our homeowners are service workers
- We are a licensed real estate firm
- We maintain HUD counseling status and provide educational and training opportunities
- We provide excellent customer service from becoming a homeowner through process to re-sell their home
- We sell 15-20 homes per year and expect to increase to 30-50 through 2029

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Our Funding Sources



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How We Spend Town Funds

- Handle buyer and seller side of real estate transactions
- Acquire and rehab homes
- Identify applicants and verifies eligibility
- Provide financial and homebuyer education
- HOA management for four communities
- Process eligibility for TOCH employee housing programs
- Oversee 280 homes for habitability through Stewardship program

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Our Performance Agreement

**The 2024-2025 Interlocal Agreement
Contract amount with the Town of
Chapel Hill is \$513,145**

- This funding covers our operating expenses – primarily salaries

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Chapel Hill Downtown Partnership

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Our Mission

Mission: To be a champion and advocate for downtown Chapel Hill through programming, marketing, business support and community building.

Vision: Make downtown Chapel Hill welcoming to all – inclusive, unique, and magnetic for visitors, students, and residents. Create a vibrant and walkable downtown, filled with experiences which honor the rich traditions and evolving future of our community

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Our Work

We provide services that promote, maintain, & enhance the Town's Downtown MSD

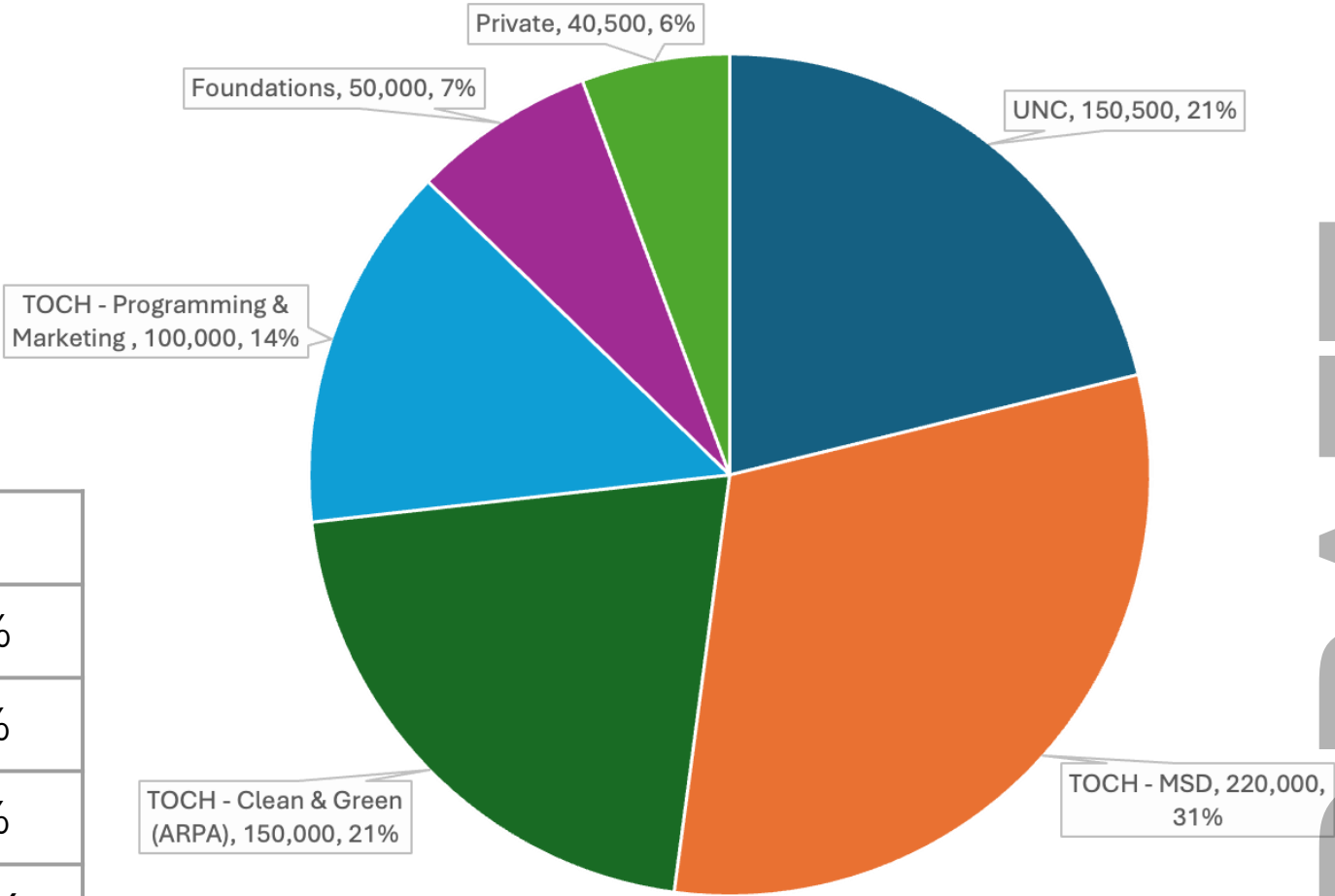
We work with TOCH, University, and downtown community to achieve mutually developed goals through four main areas:

- Economic Development/Business Support
- Marketing
- Programming
- Communications/Organization

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Our Funding Sources

Program	Amount	%
Municipal Service District	220,000	31%
Clean & Green (ARPA)	150,000	21%
Programming & Marketing	100,000	14%
Total TOCH Funding	470,000	66%



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How We Spend Town Funds

\$220,000 from MSD tax

- Salaries, payroll taxes, retirement
- Health Insurance
- Rent

\$100,000 for Programming & Marketing

- Seasonal Advertising Campaigns
- Event Sponsorships

\$150,000 for Clean & Green (One-time ARPA funds)

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Our Performance Agreement

Advocacy

- Increase open rate of merchant newsletters
Target: 10 increase from 65% to 75%
Current: 73%

Safety & Lighting

- Improve lighting and security downtown
Target: 25% increase in number of lighting and security grants issued from 48 to 60
Current: 63 grants issued

Programming

- Number of events to engage downtown community
Target: 20 events
Current: 16 events

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Inter-Faith Council for Social Service (IFC)

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Our Mission

Mission: Confront the causes and respond to the effects of poverty in our community

Vision: A community that meets everyone's basic needs, including dignified and affordable housing, an abundance of healthy food, and meaningful social connection

Values: mutual respect, social justice, community power, self-determination, and integrity

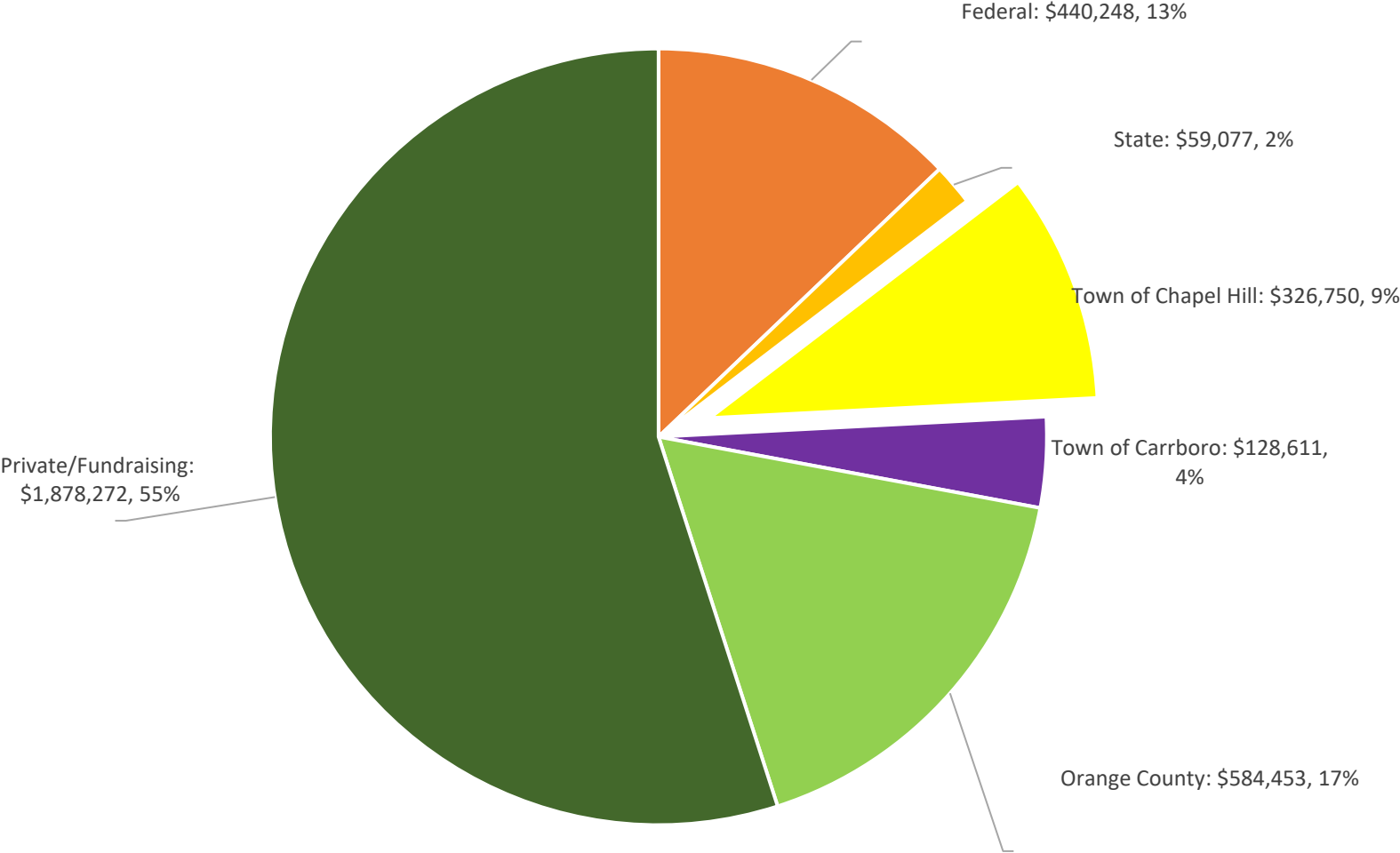
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Our Work

- We operate the only **shelters, daily hot meals, and member-choice free market** for anyone who lives or works in the towns.
- We also offer **emergency financial assistance, permanent supportive housing** and opportunities for **voting, advocacy, and leadership development.**

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Our Funding Sources



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How We Spend Town Funds

We receive \$273,766 to operate Community House and HomeStart shelters for adults and families.*

- Only nightly shelters for adults and families in county: 254 people last year
- Cold weather expansion (Nov-April): 175 adults last year

** We receive funding through other Town funding sources as well*

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Our Performance Agreement

- Provide homeless residents with emergency shelter services, including sleeping quarters, restrooms, and showers
- Serve a minimum of 260 individuals through referrals from Orange County Coordinated Entry
- Provide additional shelter spaces during cold weather season and inclement weather events

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**The Northside
Neighborhood Initiative
(Self Help & The Marian Cheek
Jackson Center)**

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Our Mission

- Honor, renew, and build and community in the historically Black neighborhoods of Northside, Pine Knolls, and Tin-Top in Chapel Hill/Carrboro.
- We achieve our mission through the strategic priorities of *Organizing and Housing Justice, Youth and Education, and Celebration and Connection*.
- Our model is *community-first organizing* - advancing community aspirations.

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Our Work

- Nearly 1,000 households in Northside and Pine Knolls neighborhoods, with a primary focus to serve the over 100 households of long-term residents, elders, and new families.
- Retain long-term residents with anti-displacement strategies, create affordable and family housing units through community-directed land banking, engage UNC students in community work.

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How We Spend Town Funds

We receive \$175,000 through a contract made directly with Center for Community Self-Help

- Administer the Northside and Pine Knolls Community Plan
- Administer the Housing Market Action Plan

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Our Performance Agreement

- Retain 70 residents in their homes through estate planning and land loss prevention workshops
- Enable 20 households to prepare wills and critical end of life documents for Chapel Hill residents.
- Support 20 households in navigating home repair process
- Monthly publication of the community newsletter *Northside News* to over 850 households

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Our Performance Agreement

- Educate over 400 students annually on Northside/Pine Knolls history, norms and expectations
- Manage emergency repairs for 5 households
- Coordinate at least 12 urgent repairs and connect with 40 previously unreachable households
- Ensure 50 households receive direct property tax assistance and support 45 low-moderate income households with navigating Orange County Long-Term Homeowner Assistance Program

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Orange County Partnership to End Homelessness

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Our Mission

- The Orange County Partnership to End Homelessness (OCPEH) is a coalition of service providers, local governments, and community members who work together to coordinate funding and bring best practices to the work of ending homelessness in Orange County.
- Jointly funded by Orange County, Chapel Hill, Carrboro and Hillsborough
- Vision: Homelessness in Orange County should become rare, brief and one-time.

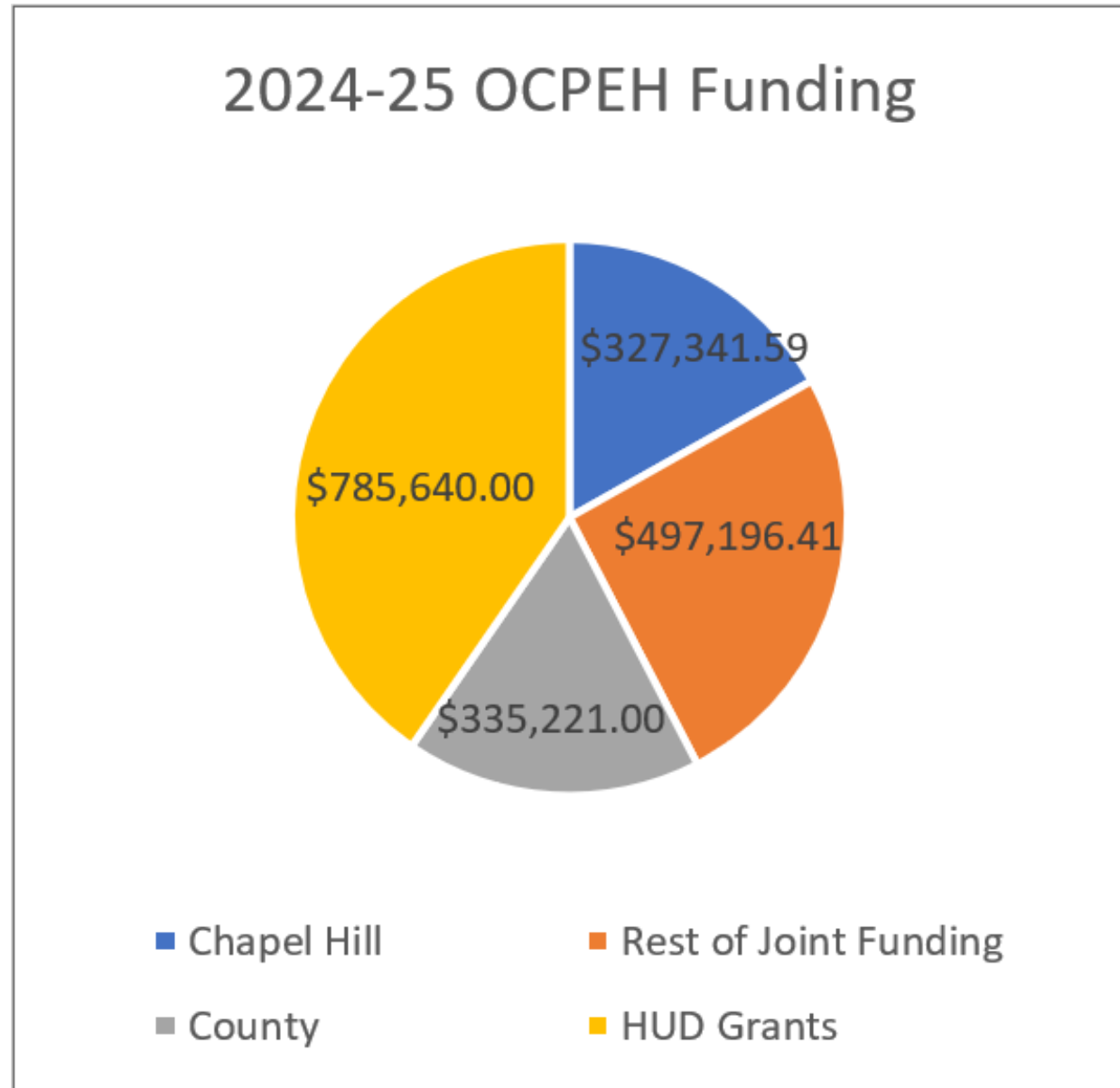
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Our Work

- Continuum of Care (CoC) operation and management
 - Coordinates county-wide homelessness response between 4 municipalities and dozens of agencies
- Street Outreach, Harm Reduction and Deflection (SOHRAD): assists people living unsheltered with engaging in area services
- Cold Weather Cots: provides emergency shelter on sub-freezing nights
- Bridge Housing: short-term housing for people leaving incarceration

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Our Funding Sources



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- Percentage of total funding paid by Chapel Hill: 16.8%

How We Spend Town Funds

- CoC Personnel: \$112,867.50 toward 3.125 FTEs for OCPEH Manager and Coordinator, Housing Access Coord., Housing Helpline
- SOHRAD Personnel/Operations: \$134,193.15 toward 4.0 FTEs, serving ~100 people living unsheltered.
- Operational Expenses for Bridge Housing and CoC: \$80,280.94
- Desired outcome: more clients exiting homelessness

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Our Performance Agreement

- Total amount awarded in FY25: \$317,048.00
- Key Metric: Gaps Analysis, 9 gaps partially filled
- 4 gaps filled: Housing Access Coordinator, Diversion funding, SOHRAD, housing-focused shelter
- 5 gaps unfilled: Income-based housing, furniture fund, Crisis Diversion facility, Integrated Service Center, Medical Respite beds
- Other reporting requirement: Annual Report on system-level and programming data delivered by OCPEH Manager

Orange County Visitor's Bureau

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Our Mission

- Bring new visitors to Chapel Hill hotels.
- Provide visitor services through a walk-in Welcome Center.
- Grow the Town of Chapel Hill's occupancy and sales taxes

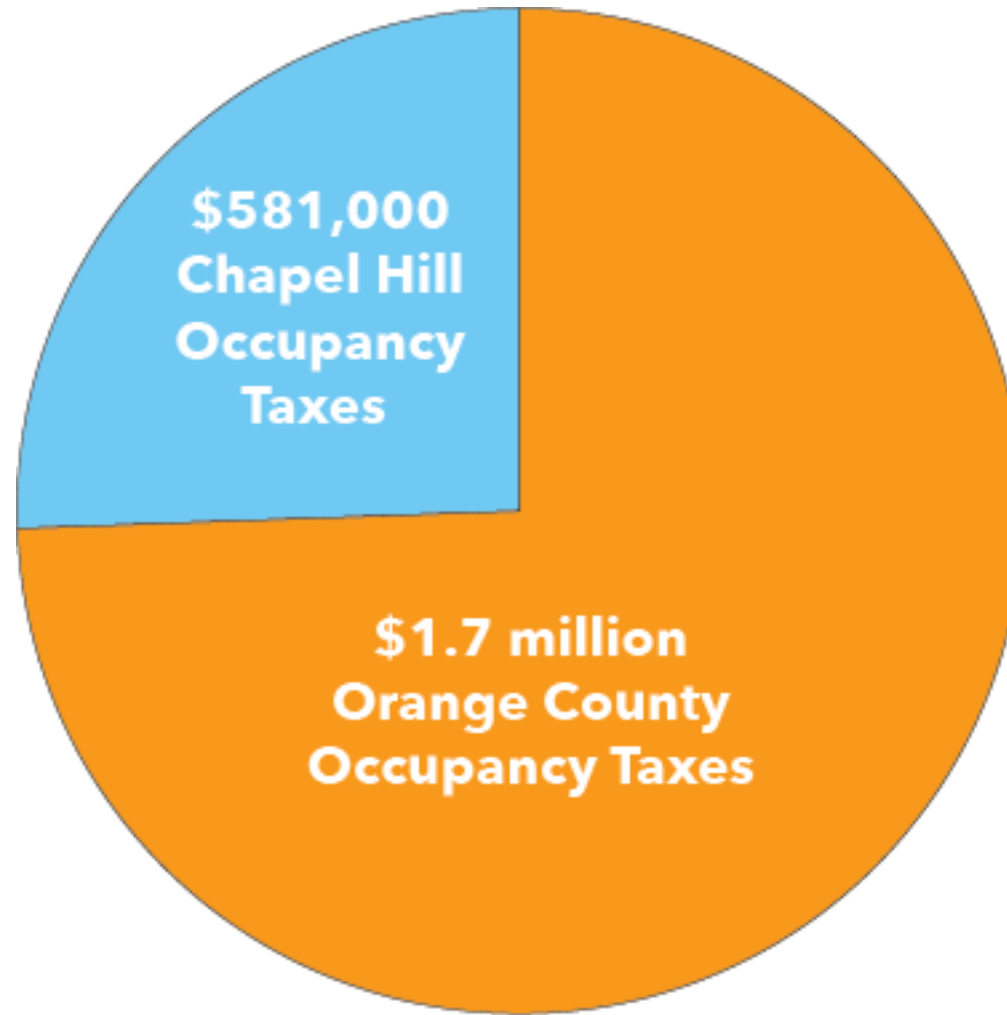
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Our Work

- **Advertise** Chapel Hill's hotels and restaurants
- **Produce** 15 annual tourism video ads
- **Publish and distribute** Chapel Hill hotel & restaurant info
- **Operate** a Chapel Hill Visitors Center
- **Train** women prisoners on Chapel Hill's seasonal offerings

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Our Funding Sources



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How We Spend Town Funds

- Direct sales to Chapel Hill hotels
- CVENT, a program to attract more conventions
- Chapel Hill Visitor's Guide & Map
- Website for tourists
- Open restrooms during festivals
- Training Women's Prison on Chapel Hill tourism amenities

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For FY25, we receive \$581,854

- \$200,000 annual allocation
- \$381,854 (50% of occupancy tax rev above \$1 million)
 - Projects completed (example):
 - Sales plan that brought additional meetings and conferences to hotels
 - Summer 2024 Soccer Promotion Celtic v. Man City
 - Publishing of Visitor Guide and Restaurant Guide to
 - Train Women Prisoner's at Call Center
 - www.visitchapelhill.or website for visitors

Our Performance Agreement

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**What questions do you
have for our outside
agency partners?**

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