

# Overview of Outside Agency Funding



Town Council Work Session  
March 5, 2024

# 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

**Community Home Trust**

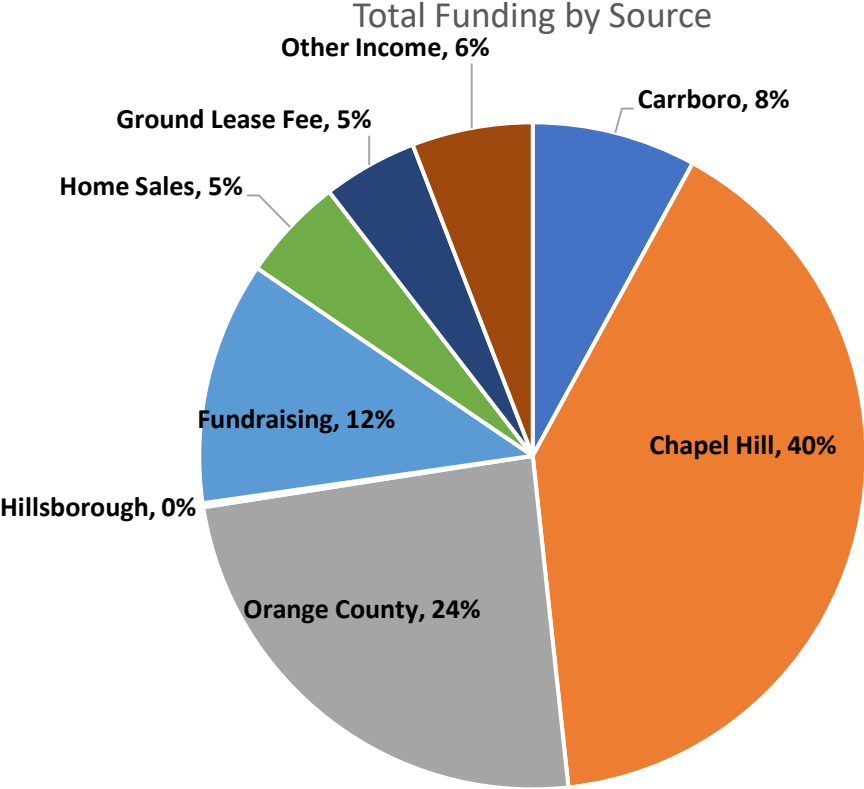
## Our Mission

- 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

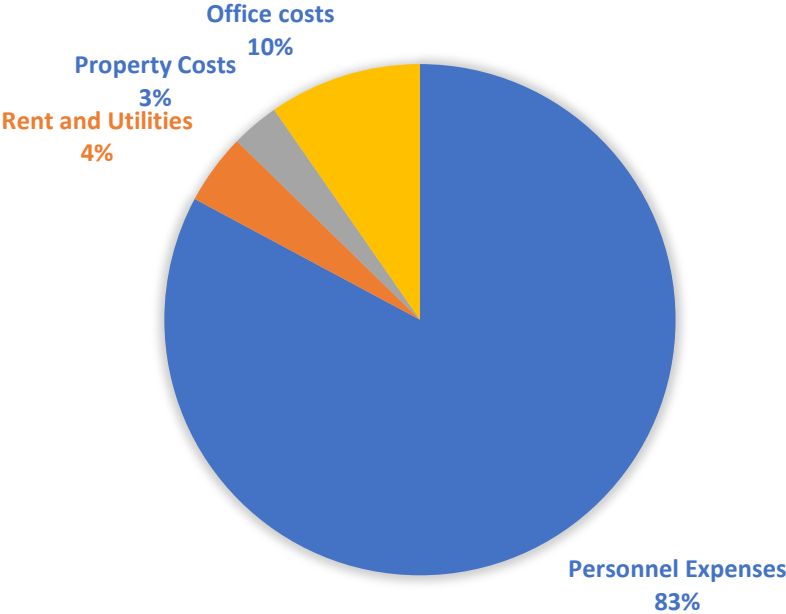
## Our Work

- 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

# Our Funding Sources



## CHAPEL HILL ONLY EXPENSES



Program	Amount	%
Operating	513,145	37%
CDBG Everam Ct Repairs	33,200	2%
CDBG Homebuyer Assistance	30,000	2%
AHDR Master Leasing	39,336	3%
Total Town Funds	615,681	45%

# 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

## **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



# **Chapel Hill Downtown Partnership**

## 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

# Our Work

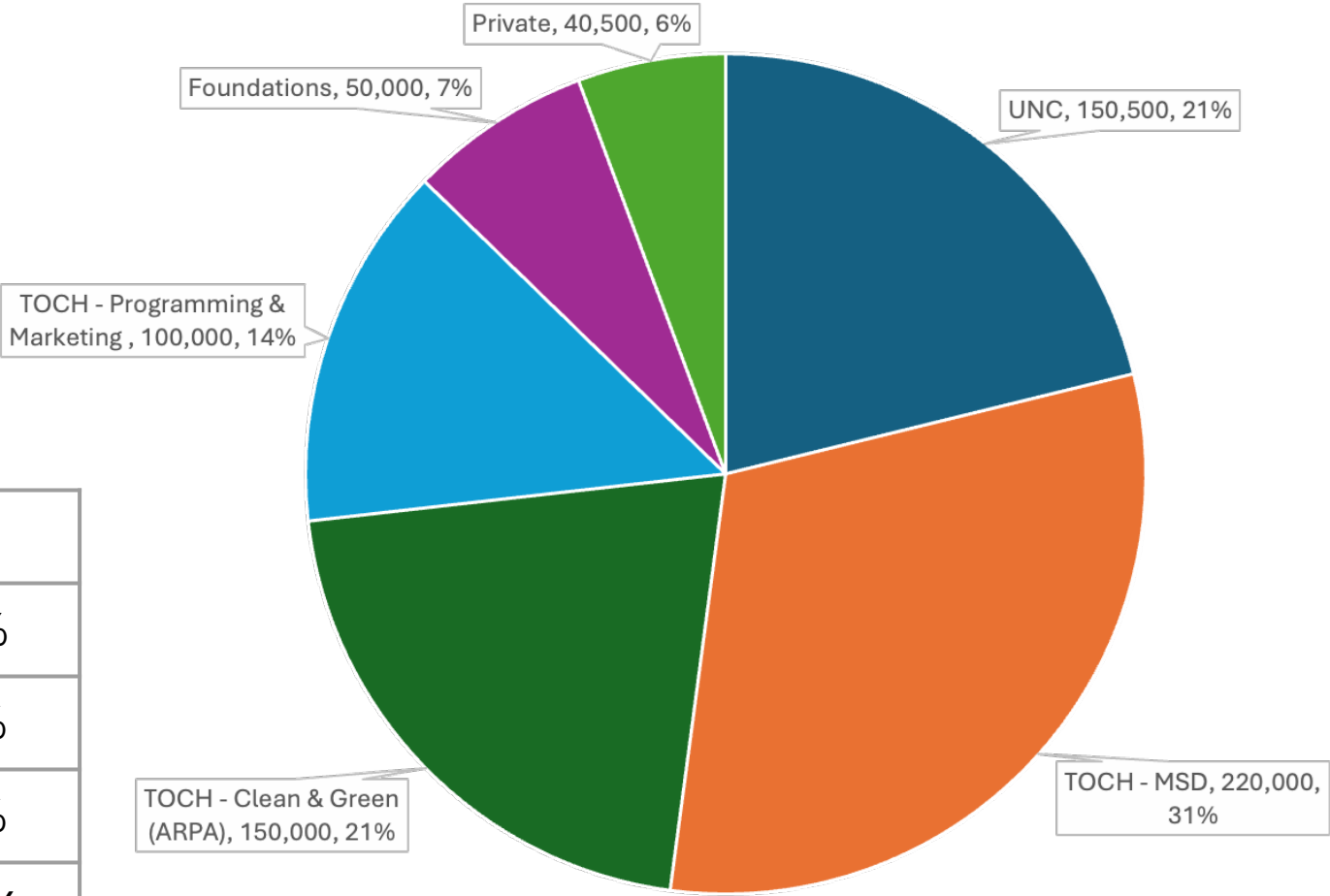
We provide services that promote, maintain, & enhance the Town's Downtown MSD

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

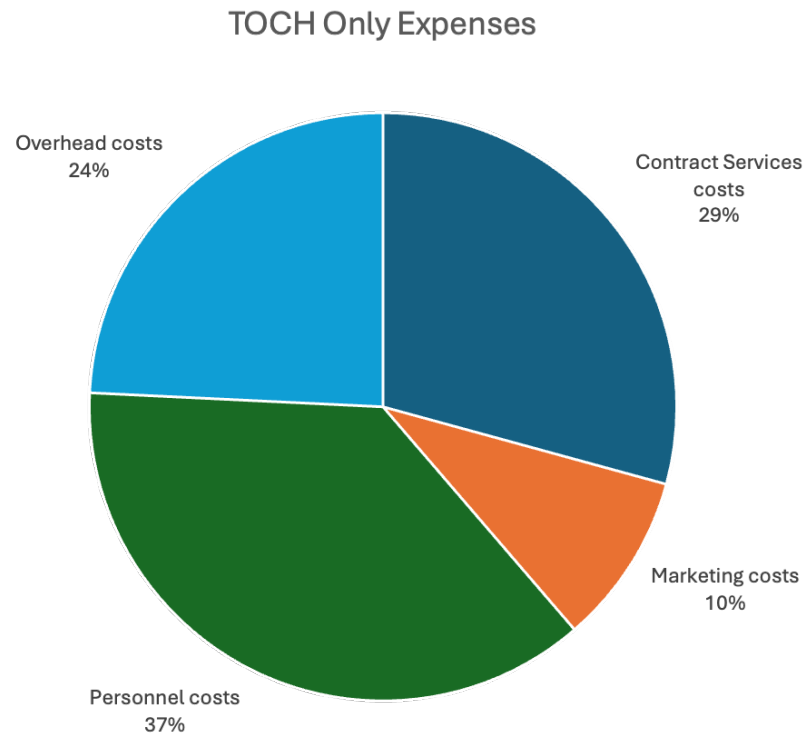
- Economic Development/Business Support
- Marketing
- Programming
- Communications/Organization

# Our Funding Sources

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



# How We Spend Town Funds



**\$220,000 from MSD tax**

- Personnel
- Contract Services
- Overhead

**\$100,000 for Programming & Marketing**

- Seasonal Advertising Campaigns
- Event Sponsorships

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



# 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

# Our Performance Agreement

## Marketing

- Increase in social media reach. Target: 10% increase in total number of followers; target of +2,766 new followers. Current: 3,696 new followers.
- Chapel Hill Magazine Insert “Rediscover Downtown Chapel Hill” Nov/Dec issue. 43,750 readers+ based on 12,500 printed copies and 2,500 overrun



# **Inter-Faith Council for Social Service (IFC)**



## Our Mission

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

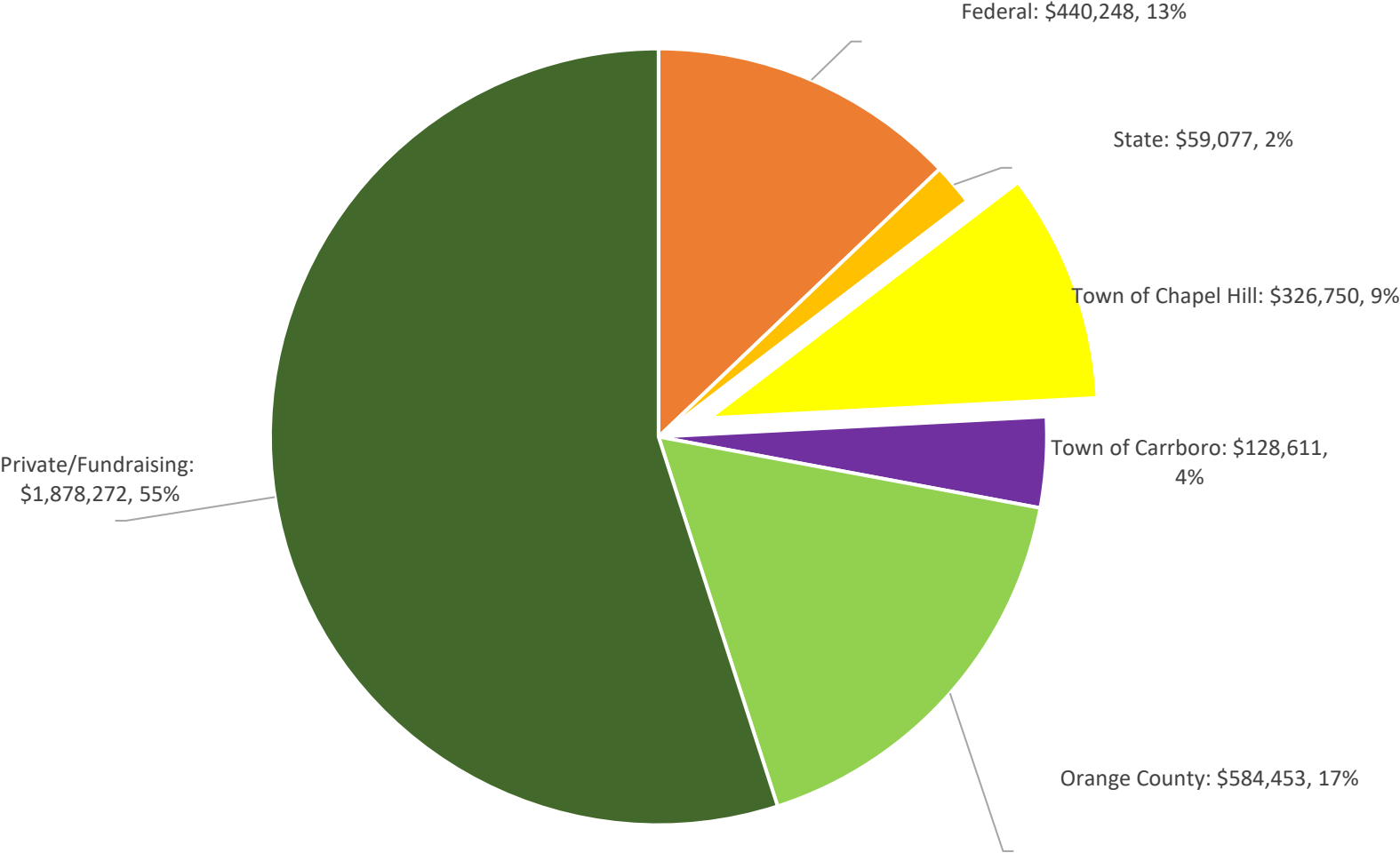
**Vision:** A community that meets everyone's basic needs, including dignified and affordable housing, an abundance of healthy food, and meaningful social connection

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

## 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.**

# Our Funding Sources



# Our Chapel Hill Funding

Program	Source	Amount	%
Shelters	Outside Agencies	\$273,766	84%
Shelter Case Management	Community Development Block Grant (CDBG)	\$28,984	9%
Food: Hot Meals & Groceries	Human Services Funding	\$24,000	7%
Total		\$326,750	100%

## **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

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

## Our Mission

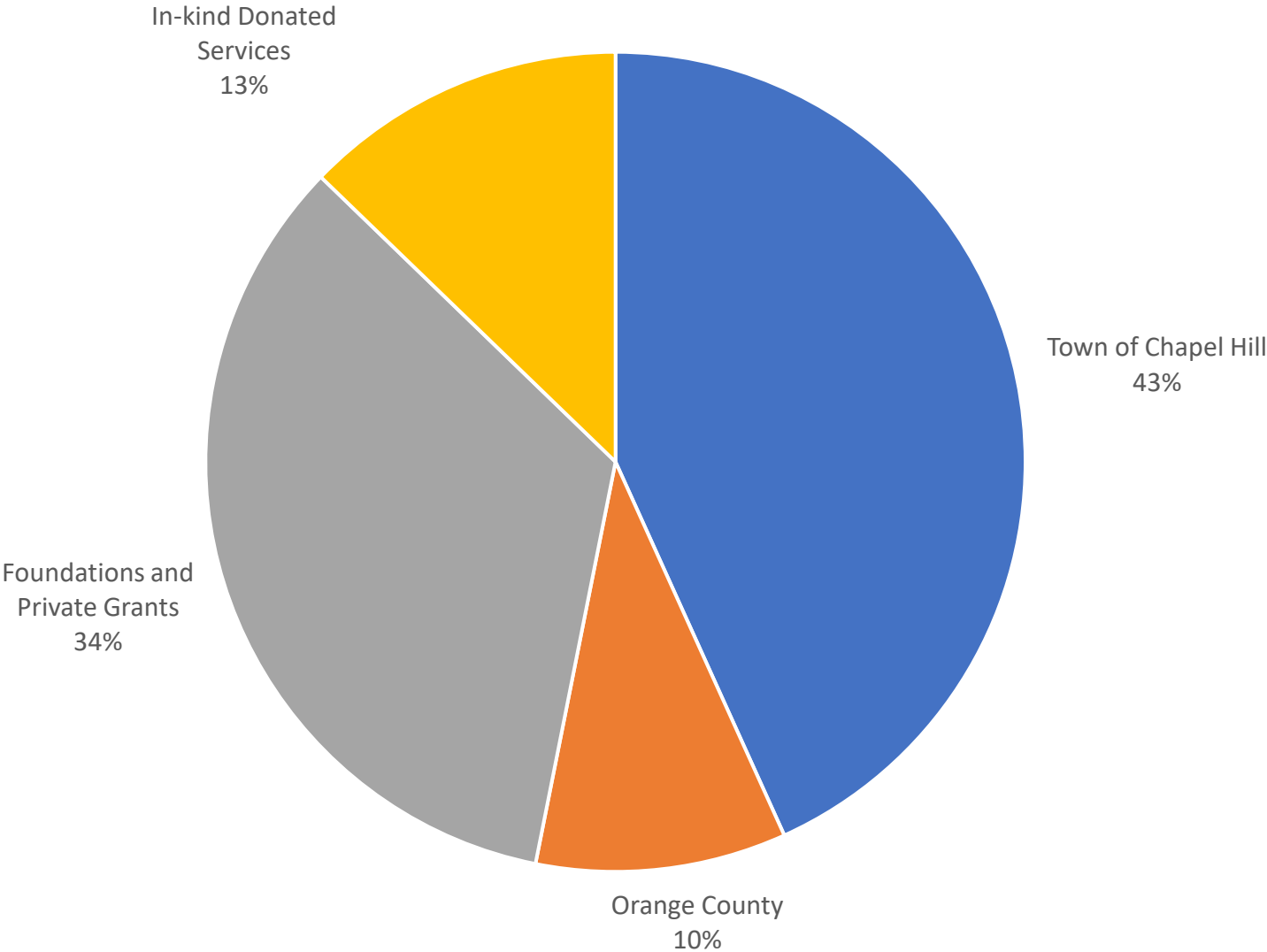
- Honor, renew, and build and community in the historically Black neighborhoods of Northside, Pine Knolls, and Tin-Top in Chapel Hill/Carrboro.
- We achieve our mission through the strategic priorities of *Organizing and Housing Justice, Youth and Education, and Celebration and Connection*.
- Our model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

## 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.



# Our Funding Sources

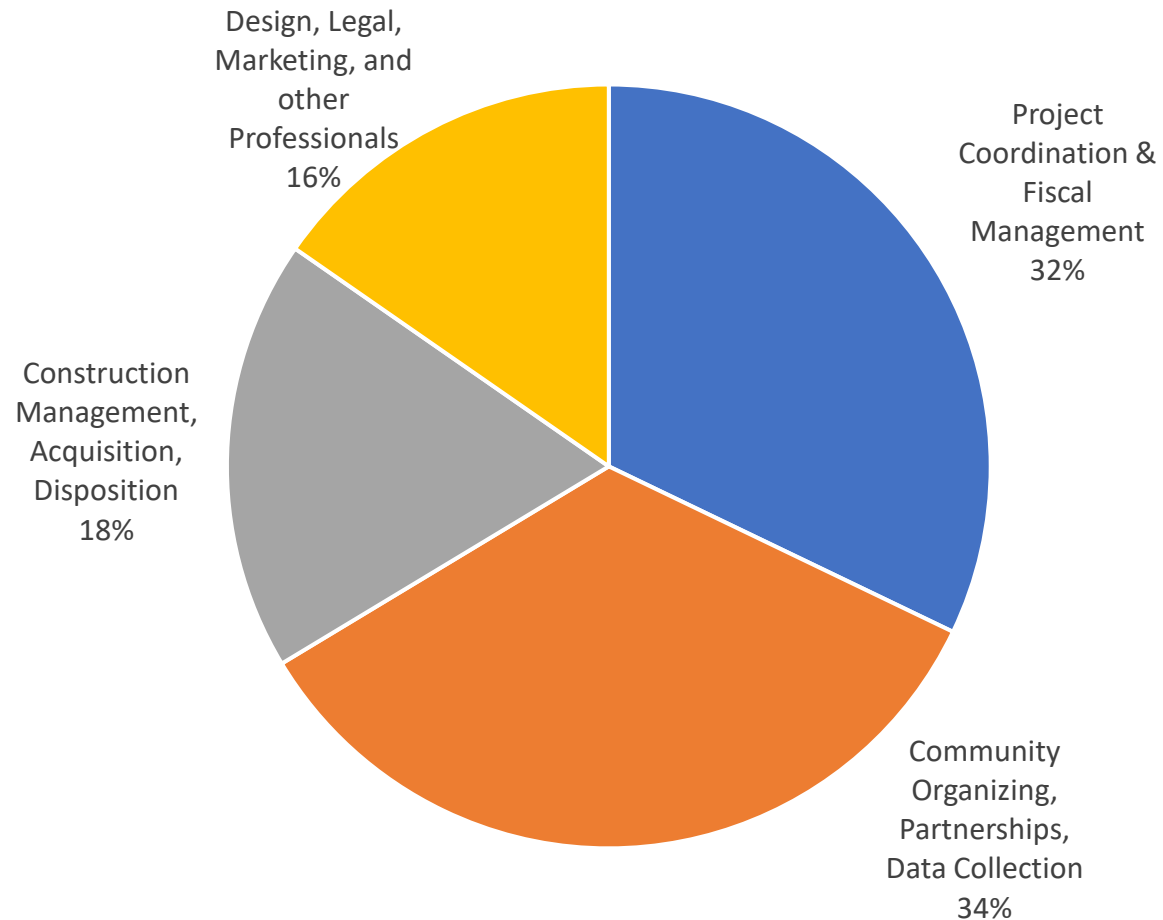


# How We Spend Town Funds

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

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

# How We Spend Town Funds



- Subcontract with Jackson Center
- Contract with third-party construction manager

# 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

# 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

# **Orange County Partnership to End Homelessness**

# Our Mission

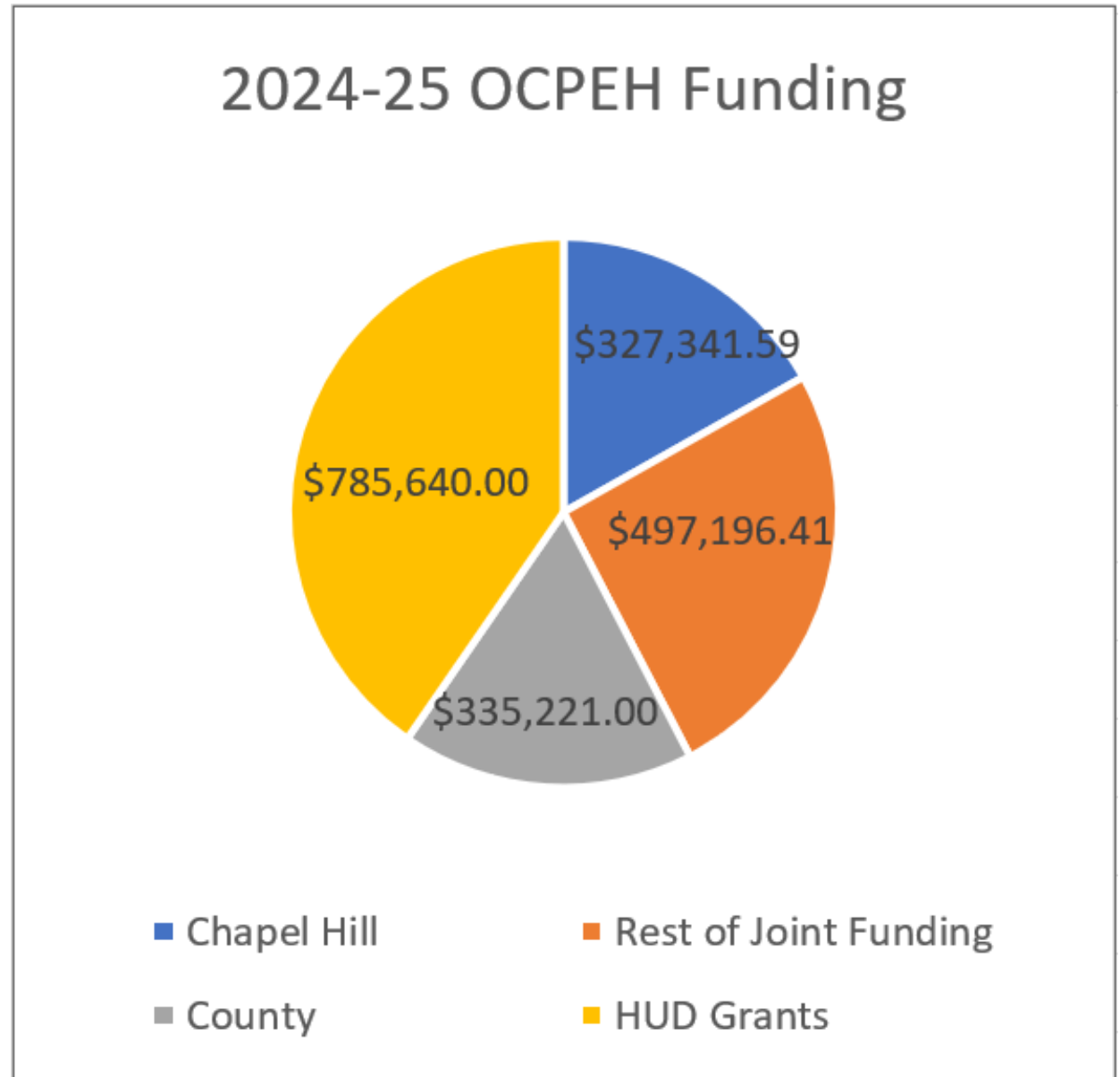
- The Orange County Partnership to End Homelessness (OCPEH) is a coalition of service providers, local governments, and community members who work together to coordinate funding and bring best practices to the work of ending homelessness in Orange County.
- Jointly funded by Orange County, Chapel Hill,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

# 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



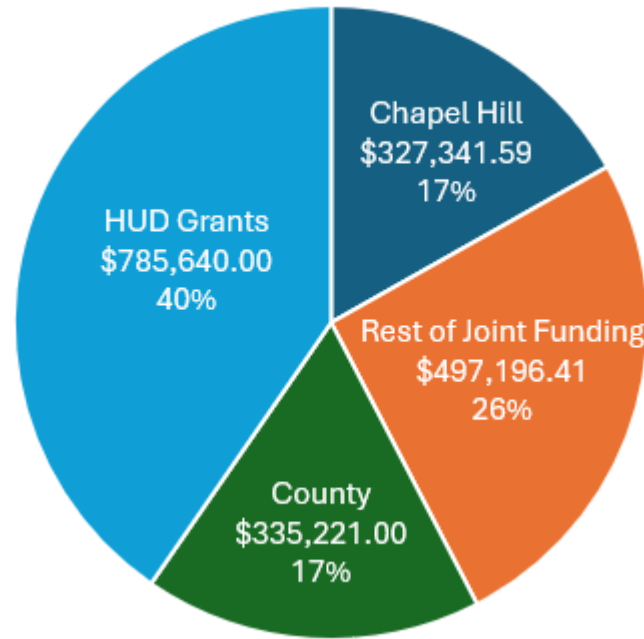
# Our Funding Sources



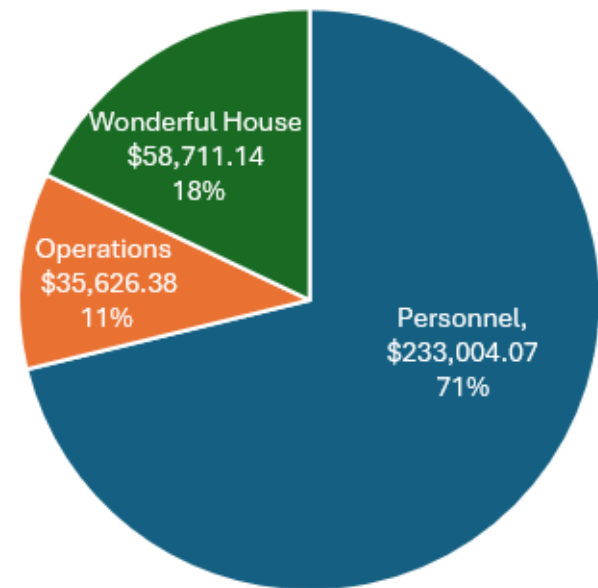
- Percentage of total funding paid by Chapel Hill: 16.8%

# How We Spend Town Funds

2024-25 OCPEH Total Funding By Source



Chapel Hill Only Expenses



# 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**

# 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

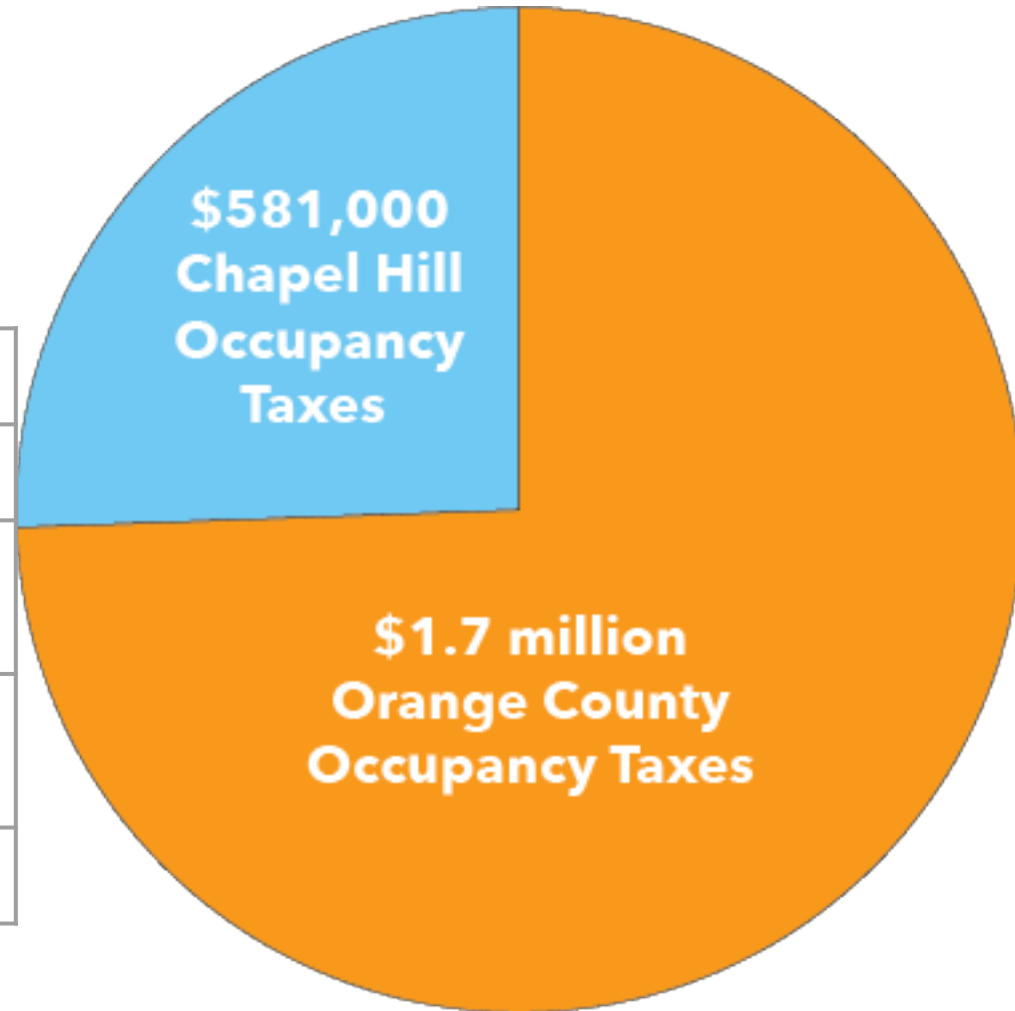
## Our Work

- **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

# Visitors Bureau Funding Sources

\$2,281,000

Program Costs	Amount	%
Visitors Center Operations	220,000	38%
Attracting tourists to events thru advertising	261,000	45%
Printing and distribution of visitor materials	100,000	17%
<b>Total TOCH Funding</b>	<b>\$581,000</b>	<b>34%</b>



# 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
- Public restrooms year-round
- Training Women's Prison on Chapel Hill tourism amenities



## **For FY25, we receive \$581,854**

- \$200,000 annual allocation
- \$381,854 (50% of occupancy tax rev above \$1 million)

## **Our Performance Agreement**

### How We Spend Town Funds:

- Sales plan that increased conference business.
- Hosting International Soccer Match
- Publishing Visitor Guides and Specialty Publications
- Supporting
- Train inmates at Raleigh-based prison to answer inquiries about visiting Chapel Hill.

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