

**County of Orange**  
**OC System of Care Resources by Resource Type**

		FY 2017-18 Actual Costs	FY 2018-19 Budget			Funding Source				Do Unused Funds Carry Over? (Note 2)	Can Unused Funds be Re-purposed? (Note 3)
COMMUNITY SERVICE PROGRAMS (includes Federal, State and County match funds)		Total (Note 1)	Funding Allocated Specifically for Homeless	Funding Allocated for All County Residents Including Homeless	Total (Note 1)	Fed	State	NCC	Other		
<b>Housing and Housing Assistance Programs</b>											
<b>OC Community Resources</b>											
Continuum of Care Homeless Assistance Grant	Funding is provided to nonprofits to provide a Coordinated Entry System (CES), rental assistance, Rapid Rehousing, and Homeless Management Information System (HMIS) to individuals and families and for increased and strategic planning of resources for homeless population.	8,009,711	11,037,371	-	11,037,371	100%	-	-	-	N	N
Veterans Affairs Supportive Housing Vouchers	Rental assistance specific for homeless veterans.	6,661,040	9,598,043	-	9,598,043	100%	-	-	-	Y	N
Tenant Based Rental Assistance	Housing subsidy assistance to individual households to secure market-rate units.	121,522	-	727,396	727,396	100%	-	-	-	Y	N
Housing Choice Voucher	Housing Choice Voucher program that provides rental subsidies to a private owner of housing units on behalf of eligible families who enter into a lease agreement for an eligible unit.	140,865,508	-	143,006,200	143,006,200	100%	-	-	-	Y	N
Affordable Housing Development	One-time funding allocation of \$8 million (additional \$4 million allocated in April 2018 for total of \$12 million), to be used for the acquisition, new construction, and/or rehabilitation of permanent supportive housing for extremely low-income households that are homeless. Amount shown represents funding currently allocated to projects from Fund 170 (Housing Asset Fund) and Fund 15G (HOME Investment Partnership Act funds).	1,458,000	7,027,160	-	7,027,160	-	-	-	100%	Y	N
<b>Health Care Agency</b>											
Permanent Supportive Housing for MHSA Eligible Clients (Note 8 - MHSA Related)	Funding approved by the Board of Supervisors to assist with providing permanent supportive housing for individuals with serious emotional disturbance or serious mental illness	35,000,000	-	57,500,000	57,500,000	-	100%	-	-	Y	N
<b>Social Services Agency</b>											
CalWORKs Housing Support Program	Special allocation dedicated to provide short-term housing assistance to CalWORKs eligible families that meet the literal definition of homelessness. Services include, but are not limited to housing identification, rent and moving assistance, and housing case management services.	606,865	612,000	-	612,000	67%	33%	-	-	N	N
<b>Total Housing and Housing Assistance Programs</b>		<b>192,722,646</b>	<b>28,274,574</b>	<b>201,233,596</b>	<b>229,508,170</b>						
<b>Health Care Services</b>											
<b>Health Care Agency</b>											
Public Health Services	Public Health services are available to all OC residents and include communicable disease control, preventive strategies to maintain and improve the health of the public, and programs and services that enhance access to healthcare including dental clinical services, immunizations, public health nursing services, nutrition education, and programs for pregnant and parenting teens including linkages to prenatal services. In addition to Net County Cost, funding is comprised of Targeted Case Management (TCM), Child Health and Disability Prevention Program (CHDP - Title XIX) and Recording Fees.	46,501,850	-	49,322,654	49,322,654	22%	58%	11%	9%	N (See Note 4)	N (See Note 4)
Whole Person Care Initiative (Note 8 - MHSA Related)	Funds the coordination of services targeting high utilizers of emergency medical services who are homeless or at risk of homelessness for improved health outcomes and linkages to housing and non-medical services.	5,245,993	6,463,227	-	6,463,227	50%	39%	11%	-	Y	Y/N (See Note 5)

**County of Orange  
OC System of Care Resources by Resource Type**

		FY 2017-18 Actual Costs	FY 2018-19 Budget			Funding Source				Do Unused Funds Carry Over? (Note 2)	Can Unused Funds be Re-purposed? (Note 3)
COMMUNITY SERVICE PROGRAMS (includes Federal, State and County match funds)		Total (Note 1)	Funding Allocated Specifically for Homeless	Funding Allocated for All County Residents Including Homeless	Total (Note 1)	Fed	State	NCC	Other		
Behavioral Health Treatment Services (Note 8 - MHSA Related)	Behavioral Health services are available to OC residents through a Continuum of Services covering both mental health services and substance abuse treatment which includes prevention and early intervention, outpatient services, intensive inpatient services, ancillary or support services, crisis services, and inpatient, residential care and housing programs. Other funding from fees for services provided.	124,462,308	-	137,158,640	137,158,640	5%	77%	1%	17%	Y/N (See Note 5)	Y/N (See Note 5)
Medical Safety Net	Provides urgent, emergent medical services and necessary follow-up care through partnerships between the County and community health providers, hospitals, and clinics.	1,406,576	-	1,421,300	1,421,300	-	-	100%	-	N (See Note 4)	N (See Note 4)
<b>Total Health Care Services</b>		<b>177,616,727</b>	<b>6,463,227</b>	<b>187,902,594</b>	<b>194,365,821</b>						
<b>Assistance Programs</b>											
<b>Social Services Agency</b>											
Medi-Cal Application	Health care program that pays for a variety of medical services for children and adults with low income eligibility.	154,105,575	-	155,948,499	155,948,499	-	100%	-	-	N	N
CalFresh	Nutrition assistance program for low income households to increase food security and purchase more nutritious foods such as fruits and vegetables.	69,769,639	-	74,256,240	74,256,240	50%	35%	15%	-	N (See Note 4)	N (See Note 4)
CalWORKs (includes assistance payments and administrative costs)	Provides cash benefits for the care of children in need when one or both parents are absent, disabled, deceased, or unemployed.	195,523,101	13,354,342	190,737,436	204,091,778	65%	34%	1%	-	N (See Note 4)	N (See Note 4)
Cash Assistance Program for Immigrants	Provides cash to certain non-citizens who are not eligible to receive SSI/SSP due to their immigration status.	47,555	-	45,082	45,082	-	100%	-	-	N	N
General Relief (includes assistance payments and administrative costs)	County funded program that provides temporary cash aid to eligible indigent adult lawful residents who are ineligible for state or federal programs. This is considered a loan and recipients are expected to repay the full amount provided unless their circumstances prevent repayment.	19,220,890	-	19,930,740	19,930,740	-	-	100%	-	N (See Note 4)	N (See Note 4)
<b>Total Assistance Programs</b>		<b>438,666,760</b>	<b>13,354,342</b>	<b>440,917,997</b>	<b>454,272,339</b>						
<b>Dedicated Shelters and Temporary Housing</b>											
<b>OC Community Resources</b>											
State Emergency Solutions Grant	Emergency shelter and rapid rehousing services to individuals and families. (Includes state funded seasonal armories.)	847,768	1,059,845	-	1,059,845	-	100%	-	-	N	N
<b>Bridges at Kraemer</b>											
Acquisition & Construction (Note 8 - MHSA Related)	Includes acquisition of the property and all construction and rehabilitation costs including planned mental health clinic space.	7,913,282	54,423	-	54,423	-	-	100%	-	Y	Y
Operating Expenses (Note 8 - MHSA Related)	Funding for Operator Agreement, security, utilities, maintenance, taxes, general administration.	2,306,048	3,234,849	-	3,234,849	-	-	100%	-	Y	Y
<b>The Courtyard</b>											
Operating Expenses	Funding for Operator Agreement, security, utilities, maintenance, taxes, general administration.	2,366,239	2,686,790	-	2,686,790	-	-	100%	-	Y	Y

**County of Orange  
OC System of Care Resources by Resource Type**

		FY 2017-18 Actual Costs	FY 2018-19 Budget			Funding Source				Do Unused Funds Carry Over? (Note 2)	Can Unused Funds be Re-purposed? (Note 3)
COMMUNITY SERVICE PROGRAMS (includes Federal, State and County match funds)		Total (Note 1)	Funding Allocated Specifically for Homeless	Funding Allocated for All County Residents Including Homeless	Total (Note 1)	Fed	State	NCC	Other		
<b>Armories (non State ESG funded)</b>											
Operating Expenses	Includes non-State funded seasonal armories	1,747,975	1,157,225	-	1,157,225	-	-	100%	-	Y	Y
<b>Flood Control and Civic Center Relocation Costs</b>											
City Net- Flood Control Channel Engagement Initiative (FCCEI) Contract	Coordinated County Resources to assist in the relocation of homeless individuals from the Riverbed.	1,268,217	-	-	-	-	-	100%	-	Y	Y
Bridge Housing, Food Vouchers, Transportation, Etc. (Note 8 - MHSA Related)	Includes 30-day motel stay upon relocation from riverbed and \$75/week/person in food vouchers, transportation, damages and boarding of pets. During this time individuals were assessed by the Health Care Agency and linkages to residential treatments or shelters were provided.	3,877,731	-	-	-	-	36%	64%	-	N/A (See Note 6)	N/A (See Note 6)
<b>Specialized Shelters</b>											
SAFEPlace at WISEPlace	Transitional housing for women including meals, employment assistance and financial education to move individuals from homelessness to self-reliance.	298,570	1,555,908	-	1,555,908	-	-	100%	-	Y	N
American Family Housing	Continuum of housing and services to support homeless and low income families and adults to secure a stable home, be an active part of their community and achieve a self-sustaining way of life.	45,000	338,689	-	338,689	-	-	100%	-	Y	N
Illumination Foundation (Note 8 - MHSA Related)	Provides programs that combine housing, case management, medical care, mental health and workforce services to decrease community dependency.	500,000	2,632,200	-	2,632,200	-	60%	40%	-	Y	N
<b>Support Services</b>											
Database	To enable data sharing across departments and service providers to provide coordination of care	-	250,000	-	250,000	-	-	100%	-	Y	N
<b>Amount held for Contingencies</b>		-	-	-	-						
<b>Total Dedicated Shelters and Temporary Housing</b>		<b>21,170,829</b>	<b>12,969,929</b>	<b>-</b>	<b>12,969,929</b>						
<b>Outreach and Other Services</b>											
<b>OC Community Resources</b>											
Community Investment Programs	Provides on-the-job training, training in a demand occupation, short-term prevocational classes and basic skills training in reading, writing, math, GED preparation and ESL to assist individuals increase their self-sufficiency and improve their ability to meet the demands of OC businesses and employers.	1,101,045	-	8,474,171	8,474,171	100%	-	-	-	Y	N
Homeless Prevention Supportive Services - Chrysalis	Provides client outreach and engagement, job readiness and barrier removal services, job search assistance and support, transitional employment opportunities and job retention support to the County's homeless population and assists with ongoing regional coordination of resources to assist individuals and families experiencing homelessness.	-	200,000	-	200,000	-	-	100%	-	N	N
211 OC Call Center	The 211OC call center provides critical health and human services and support information to residents in need of shelter, housing, job placement, child care, food, health care and mental health services and a broad range of other human services.	372,132	-	480,500	480,500	16%	31%	53%	-	N	N

**County of Orange**  
**OC System of Care Resources by Resource Type**

		FY 2017-18 Actual Costs	FY 2018-19 Budget			Funding Source				Do Unused Funds Carry Over? (Note 2)	Can Unused Funds be Re-purposed? (Note 3)
COMMUNITY SERVICE PROGRAMS (includes Federal, State and County match funds)		Total (Note 1)	Funding Allocated Specifically for Homeless	Funding Allocated for All County Residents Including Homeless	Total (Note 1)	Fed	State	NCC	Other		
<b>Health Care Agency</b>											
Outreach & Engagement (Note 8 - MHSA Related)	Provides outreach and engagement services to the unserved and underserved, severely and chronically mentally ill population, who are homeless or on the verge of becoming homeless who are not connected to services. The team links individuals living with mental illness to housing and treatment services. Referrals are accepted from all County and community agencies, as well as self-referrals. Other funding is primarily comprised of fees for services provided.	8,569,499	1,400,665	9,044,773	10,445,438	1%	92%	-	7%	N	N
<b>Social Services Agency</b>											
Mobile Response Vehicle and Outreach	Outreach provided by staff to determine eligibility for benefits assistance and entitlement programs.	42,084	42,084	-	42,084	60%	32%	8%	-	N (See Note 4)	N (See Note 4)
Housing and Disability Income Advocacy Program (HDAP)	Program grant to assist disabled individuals who are experiencing homelessness apply for disability benefit programs while also providing housing assistance.	4,703	1,528,238	-	1,528,238	-	100%	-	-	N	N
<b>Sheriff-Coroner</b>											
Homeless Liaison and Outreach Officers	Sheriff personnel positioned throughout the County to interact with homeless individuals, groups and coordinate with city police departments as needed. Other funding is comprised of Fund 400 (OC Flood), Fund 405 (OC Parks) and contract partner revenue.	4,070,367	4,068,361	-	4,068,361	-	-	28%	72%	Y/N (See Note 7)	Y/N (See Note 7)
<b>Total Outreach and Other Services</b>		<b>14,159,830</b>	<b>7,239,348</b>	<b>17,999,444</b>	<b>25,238,792</b>						
<b>TOTAL ESTIMATED RESOURCES</b>		<b>844,336,793</b>	<b>68,301,420</b>	<b>848,053,631</b>	<b>916,355,051</b>						

**Notes:**

- (1) Resources and funding/allocations listed are for programs or initiatives available within the County for which homeless persons are eligible.
- (2) Unused funds that carry over, unless otherwise noted, identifies whether unspent funds, as determined at the end of the fiscal year, may be re-budgeted and utilized in subsequent fiscal periods for the same purpose or for a new purpose.
- (3) Unless otherwise noted, Net County Cost allocated for the construction, operating, or relocation efforts of the homeless are maintained in the General Fund and may be re-purposed either in the same fiscal year or through the budget process in subsequent years.
- (4) Unspent Net County Cost for these programs is known at the end of the fiscal year and may be re-purposed through the County's budgeting process.
- (5) The Behavioral Health programs in the Health Care Agency have various funding sources including Net County Cost and MHSA. The amount of any unspent funds is known at the end of the fiscal year. For MHSA, the funds are held in a Special Revenue Fund and any unspent funds are maintained in that fund's balance and must be used for the designated population. Any unspent Net County Cost is returned to the General Fund and available for re-purposing. Utilization of any unspent funds must go through the County's budgeting process.
- (6) The amount listed for bridge housing, damages, and boarding of pets represent actual amounts paid.
- (7) Includes City Homeless Liaison Officers as well as two homeless outreach teams dedicated to the riverbed and are partially funded by OC Flood and OC Parks, as well as Net County Cost. Unspent funds will be known at fiscal year end. Amounts not utilized for OC Flood or OC Parks will remain in their respective fund and are carried over to be available for subsequent years or for other eligible projects in their fund. Unspent Net County Cost will be returned to the General Fund and may be re-purposed through the County's budgeting process.
- (8) Resources listed include programs currently or anticipated to be funded in full or partially by MHSA.