## Community Service Programs

### OC System of Care Resources by Resource Type

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>FY 2017-18 Actual Costs</th>
<th>FY 2018-19 Budget</th>
<th>Do Unused Funds Carry Over?</th>
<th>Can Unused Funds be Re-purposed?</th>
</tr>
</thead>
</table>

### Housing and Housing Assistance Programs

**OC Community Resources**

<table>
<thead>
<tr>
<th>Program Type</th>
<th>Funding Allocated Specifically for Homeless</th>
<th>Funding Allocated for All County Residents Including Homeless</th>
<th>Total (Note 1)</th>
<th>Fed</th>
<th>State</th>
<th>NCC</th>
<th>Other</th>
</tr>
</thead>
</table>

**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.
- Funding: 8,009,711
- Budget: 11,037,371
- %: 100%
- Notes: N, N

**Veterans Affairs Supportive Housing Vouchers**
- Rental assistance specific for homeless veterans.
- Funding: 6,661,040
- Budget: 9,598,043
- %: 100%
- Notes: Y, N

**Tenant Based Rental Assistance**
- Housing subsidy assistance to individual households to secure market-rate units.
- Funding: 121,522
- Budget: 727,396
- %: 100%
- Notes: 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.
- Funding: 140,865,508
- Budget: 143,006,200
- %: 100%
- Notes: 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).
- Funding: 1,458,000
- Budget: 7,027,160
- %: 100%
- Notes: Y, N

**Health Care Agency**

<table>
<thead>
<tr>
<th>Program Type</th>
<th>Funding Allocated</th>
<th>Actual Costs</th>
<th>Budget</th>
<th>%</th>
<th>Notes</th>
</tr>
</thead>
</table>

**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.
- Funding: 46,501,850
- Actual Costs: 49,322,654
- Budget: 49,322,654
- %: 22%, 58%, 11%, 9%
- Notes: N, N (See Note 4)

**Whole Person Care Initiative**
- 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.
- Funding: 5,245,993
- Actual Costs: 6,463,227
- Budget: 6,463,227
- %: 50%, 39%, 11%
- Notes: Y, Y/N (See Note 5)

### Health Care Services

<table>
<thead>
<tr>
<th>Program Type</th>
<th>Funding Allocated</th>
<th>Actual Costs</th>
<th>Budget</th>
<th>%</th>
<th>Notes</th>
</tr>
</thead>
</table>

### Social Services Agency

**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.
- Funding: 606,865
- Actual Costs: 612,000
- Budget: 612,000
- %: 67%, 33%
- Notes: N, N

### Total Housing and Housing Assistance Programs

<table>
<thead>
<tr>
<th>Program Type</th>
<th>Funding Allocated</th>
<th>Actual Costs</th>
<th>Budget</th>
<th>%</th>
<th>Notes</th>
</tr>
</thead>
</table>

**Total**
- Funding: 192,722,646
- Actual Costs: 28,274,574
- Budget: 201,233,596
- %: 229,508,170

### Public Health Services

#### Public Health Services

- Funding: 46,501,850
- Actual Costs: 49,322,654
- Budget: 49,322,654
- %: 22%, 58%, 11%, 9%
- Notes: N, N (See Note 4)

### Whole Person Care Initiative

#### Whole Person Care Initiative

- Funding: 5,245,993
- Actual Costs: 6,463,227
- Budget: 6,463,227
- %: 50%, 39%, 11%
- Notes: Y, Y/N (See Note 5)
## 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.

<table>
<thead>
<tr>
<th>Total (Note 1)</th>
<th>Funding Allocated Specifically for Homeless</th>
<th>Funding Allocated for All County Residents Including Homeless</th>
<th>Total (Note 1)</th>
</tr>
</thead>
<tbody>
<tr>
<td>124,462,308</td>
<td>137,158,640</td>
<td>137,158,640</td>
<td>5%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>77%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>17%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Y/N (See Note 5)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Y/N (See Note 5)</td>
</tr>
</tbody>
</table>

## 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.

<table>
<thead>
<tr>
<th>Total (Note 1)</th>
<th>Funding Allocated Specifically for Homeless</th>
<th>Funding Allocated for All County Residents Including Homeless</th>
<th>Total (Note 1)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,406,576</td>
<td>-</td>
<td>1,421,300</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>N</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>N</td>
</tr>
</tbody>
</table>

## OC Community Resources

### State Emergency Solutions Grant

Emergency shelter and rapid rehousing services to individuals and families. (Includes state funded seasonal armories.)

<table>
<thead>
<tr>
<th>Total (Note 1)</th>
<th>Funding Allocated Specifically for Homeless</th>
<th>Funding Allocated for All County Residents Including Homeless</th>
<th>Total (Note 1)</th>
</tr>
</thead>
<tbody>
<tr>
<td>847,768</td>
<td>1,059,845</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>N</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>N</td>
</tr>
<tr>
<td>COMMUNITY SERVICE PROGRAMS (includes Federal, State and County match funds)</td>
<td>FY 2018-19 Budget</td>
<td>Funding Source</td>
<td>Do Unused Funds Carry Over? (Note 2)</td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td><strong>Funding Allocated Specifically for Homeless</strong></td>
<td><strong>Funding Allocated for All County Residents Including Homeless</strong></td>
<td><strong>Total (Note 1)</strong></td>
<td><strong>Fed</strong></td>
</tr>
<tr>
<td><strong>Total (Note 1)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Armories (non State ESG funded)

- Operating Expenses
  - Includes non-State funded seasonal armories
  - Total: 1,747,975
  - Funding: 1,157,225
  - Remaining: 1,157,225
  - Percent: 100%
  - Carry Over: Y
  - Re-purposed: Y

### Flood Control and Civic Center Relocation Costs

#### City Net: Flood Control Channel Engagement Initiative (FCCEI) Contract

- Coordinated County Resources to assist in the relocation of homeless individuals from the Riverbed.
- Total: 1,268,217
- Funding: -
- Remaining: -
- Percent: 100%
- Carry Over: Y
- Re-purposed: 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.
- Total: 3,877,731
- Funding: -
- Remaining: -
- Percent: 36%
- Carry Over: N/A
- Re-purposed: N/A

### Specialized Shelters

#### SAFEPlace at WISEPlace

- Transitional housing for women including meals, employment assistance and financial education to move individuals from homelessness to self-reliance.
- Total: 298,570
- Funding: 1,555,908
- Remaining: 1,555,908
- Percent: 100%
- Carry Over: Y
- Re-purposed: 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.
- Total: 45,000
- Funding: 338,689
- Remaining: 338,689
- Percent: 100%
- Carry Over: Y
- Re-purposed: 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.
- Total: 500,000
- Funding: 2,632,200
- Remaining: 2,632,200
- Percent: 60%
- Carry Over: Y
- Re-purposed: N

### Support Services

#### Database

- To enable data sharing across departments and service providers to provide coordination of care.
- Total: 250,000
- Funding: 250,000
- Remaining: -
- Percent: 100%
- Carry Over: Y
- Re-purposed: N

### Outreach and Other Services

#### OC Community Resources

- **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.
  - Total: 1,101,045
  - Funding: 8,474,171
  - Remaining: 8,474,171
  - Percent: 100%
  - Carry Over: Y
  - Re-purposed: 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.
  - Total: 200,000
  - Funding: 200,000
  - Remaining: -
  - Percent: 100%
  - Carry Over: N
  - Re-purposed: 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.
  - Total: 372,132
  - Funding: 480,500
  - Remaining: 480,500
  - Percent: 16%
  - Carry Over: 31%
  - Re-purposed: 53%
  - Carry Over: N
  - Re-purposed: N

### OC System of Care Resources by Resource Type

- **Total Dedicated Shelters and Temporary Housing**
  - Total: 21,170,829
  - Funding: 12,969,929
  - Remaining: 12,969,929
# Community Service Programs

## Community Service Programs (Includes Federal, State and County Match Funds)

<table>
<thead>
<tr>
<th>Health Care Agency</th>
<th>Total (Note 1)</th>
<th>Funding Allocated Specifically for Homeless</th>
<th>Funding Allocated for All County Residents Including Homeless</th>
<th>Total (Note 1)</th>
<th>Funding Source</th>
<th>Do Unused Funds Carry Over? (Note 2)</th>
<th>Can Unused Funds be Re-purposed? (Note 3)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outreach &amp; Engagement</td>
<td>8,569,499</td>
<td>1,400,665</td>
<td>9,044,773</td>
<td>10,445,438</td>
<td>Fed</td>
<td>State</td>
<td>NCC</td>
</tr>
</tbody>
</table>

## Social Services Agency

<table>
<thead>
<tr>
<th>Social Services Agency</th>
<th>Total (Note 1)</th>
<th>Funding Allocated Specifically for Homeless</th>
<th>Funding Allocated for All County Residents Including Homeless</th>
<th>Total (Note 1)</th>
<th>Funding Source</th>
<th>Do Unused Funds Carry Over? (Note 2)</th>
<th>Can Unused Funds be Re-purposed? (Note 3)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mobile Response Vehicle and Outreach</td>
<td>42,084</td>
<td>42,084</td>
<td>-</td>
<td>42,084</td>
<td>60%</td>
<td>32%</td>
<td>8%</td>
</tr>
<tr>
<td>Housing and Disability Income Advocacy Program (HDAP)</td>
<td>4,703</td>
<td>1,528,238</td>
<td>-</td>
<td>1,528,238</td>
<td>100%</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

## Sheriff-Coroner

<table>
<thead>
<tr>
<th>Sheriff-Coroner</th>
<th>Total (Note 1)</th>
<th>Funding Allocated Specifically for Homeless</th>
<th>Funding Allocated for All County Residents Including Homeless</th>
<th>Total (Note 1)</th>
<th>Funding Source</th>
<th>Do Unused Funds Carry Over? (Note 2)</th>
<th>Can Unused Funds be Re-purposed? (Note 3)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Homeless Liaison and Outreach Officers</td>
<td>4,070,367</td>
<td>4,068,361</td>
<td>-</td>
<td>4,068,361</td>
<td>-</td>
<td>-</td>
<td>28%</td>
</tr>
</tbody>
</table>

### 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. Any 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.