

HOMELESS SERVICES COORDINATION OVERVIEW

Recent homeless data from the 2017 Point in Time Count indicate there are 2249 homeless people in Santa Cruz County with approximately 1800 unsheltered. About 20 percent indicated that they had been in the county less than 4 years and nearly 80 percent noted they lived in the county five years or more prior to becoming homeless. Causes of homelessness are fundamentally related to poverty and insufficient supply of very low and low income housing and are complicated by issues of mental and physical health and substance use problems.

In response to this urgent community issue, the region developed the All-In Strategic Plan to end homelessness. Homeless Services Coordination in the County Administrative Office was created to respond to the need for a high level of leadership and coordination on this highly complex issue. Its mission is to facilitate implementation of the Strategic Plan and to coordinate with County departments, other jurisdictions, and community-based organizations on policy, program design, program delivery, funding, and evaluation. This budget provides an overview of the County's collective efforts to improve capacity to respond to the critical issue of homelessness.

As a County, our primary roles related to homelessness are the provision of health and social services that prevent homelessness; reducing the length and severity of homelessness by providing supportive, stabilizing services; and assisting people in obtaining permanent housing. The County's homeless services funding can be broadly categorized as (1) Shelter and Housing; (2) Supportive and Stabilizing Services, and (3) Policy and Service Coordination.

BUDGET OVERVIEW

2018-19 RECOMMENDED BUDGET

The 2018-19 recommended budget provides for an increase of \$798,416 in expenditures and an increase of \$238,717 in revenues, which results in

Shelter and Housing includes assisting cities and community partners with emergency shelter, winter shelter, sober living environments, transitional housing, and permanent supportive housing.

Supportive and Stabilizing Services include health services, homelessness prevention, eviction prevention, employment training, financial education, mail services, legal services, housing navigation, case management, rapid rehousing, security deposits, and rental subsidies.

Policy and Service Coordination includes the County Administrative Office providing strategy and oversight on policy and implementation and Planning staff providing oversight for HUD Continuum of Care operations.

There are numerous other County-facilitated supports available to the homeless population, including General Assistance, CalWORKS, CalFresh, Medi-Cal and behavioral health services. CalWORKS benefits specifically targeted to assist homeless families are included as part of the total homeless services funding. General entitlement benefits are not as there are challenges with estimating the portion of these expenditures that serve the homeless population.

Additional detail about the county's response to homelessness is discussed in the proposed budgets of the Human Services Department (HSD) and Health Services Agency (HSA) Clinic Services and Behavioral Health divisions.

The CAO anticipates a Supplemental Budget item in which some consolidation of Homeless Services functions will be recommended.

a \$559,699 increase in General Fund contribution. These increases are primarily attributable to transferring costs from the County Administrative Office Budget Unit 181000.

BUDGET DETAIL

Budget Unit: 37

All Funds	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Recommended 2018-19	Change from 2017-18	
Revenues						
Miscellaneous	0	0	50,000	0	0	0.0%
Charges for Services	0	0	234,071	238,717	238,717	0.0%
Total Revenues	0	0	284,071	238,717	238,717	0.0%
<i>General Fund</i>	<i>0</i>	<i>0</i>	<i>507,459</i>	<i>559,699</i>	<i>559,699</i>	<i>0.0%</i>
Total Financing	0	0	791,530	798,416	798,416	0.0%
Expenditures						
Salaries & Benefits	0	0	213,719	228,045	228,045	0.0%
Services & Supplies	0	0	485,000	527,560	527,560	0.0%
Other Charges	0	0	142,811	42,811	42,811	0.0%
Subtotal	0	0	841,530	798,416	798,416	0.0%
<i>IntraFund Transfers</i>	<i>0</i>	<i>0</i>	<i>(50,000)</i>	<i>0</i>	<i>0</i>	<i>0.0%</i>
Total Expenditures	0	0	791,530	798,416	798,416	0.0%
Total Staffing		0.00	0.00	1.00	1.00	0.0%

FINANCING CHANGES

Financing Sources	Description/ Impact	Increase/ (Decrease)
Charges for Services	Cost Recovery for the Winter Shelter Program.	238,717
General Fund	Contribution for Homeless Services.	559,699
Total		798,416

EXPENDITURE CHANGES

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Staffing Costs for Homeless Services Coordination.	228,045
Services & Supplies	Full cost* of North County Winter Shelter Program (\$485,000), Homeward Bound (\$35,000) and miscellaneous costs.	527,560
Other Charges	County share of South County Winter Shelter Program.	42,811
Total		798,416

*Full cost of North County Winter Shelter is offset by \$238,717 in Cost Recovery from Cities' contributions. All costs have been transferred from Budget Unit 181000

COUNTYWIDE HOMELESS SERVICES EXPENDITURES

Department	Approved 2017-18	2018-19 Expenditures				Recommended 2018-19	Change from 2017-18	
		Admin.	Shelter & Housing	Supportive, Stabilizing Services				
CORE Funding	547,000	0	90,000	457,000	547,000	0	0%	
Health Services	4,487,767	0	1,130,127	3,177,446	4,307,573	(180,194)	-4.0%	
Homeless Services*	545,624	235,605	527,811	35,000	798,416	252,792	46.3%	
Human Services	2,783,475	0	257,400	2,303,132	2,560,532	(222,943)	-8.0%	
Planning	1,067,375	300,203	0	791,550	1,091,753	24,378	2.3%	
Probation	216,978	0	216,978	0	216,978	0	0%	
Total Expenditures^	9,648,219	535,808	2,222,316	6,764,128	9,522,252	(125,967)	-1.3%	

*In 2017-18, Homeless Services costs for Administration and Winter Shelter were included in County Administrative Office Budget Unit 181000. For 2018-19, Homeless Services costs are reflected in the new Budget Unit 185000. [For 2018-19 Homeless Services, the Shelter and Housing costs of \$527,811 include net County cost of \$289,094 with the balance offset by cities' share of cost for Emergency Winter Shelter.]

^Does not include expenditures from mental health and substance use services or entitlement benefits paid to homeless persons, i.e. General Assistance, CalWORKS, and CalFresh. There are challenges with estimating the portion of these total expenditures that serve the homeless population due to data limitations.

HOMELESS SERVICES ACCOMPLISHMENTS AND GOALS

ACCOMPLISHMENTS

1. Launched Smart Path Coordinated Entry System with 15 access points for intake and assessment using a new "no wrong door" approach with evidence-based assessment and prioritization.
2. Reopened South County Winter Shelter under the new management of the Salvation Army, resulting in three-fold increase in utilization.
3. Increased North County Winter Shelter capacity increased by 30%. New onsite services include health care and benefits enrollment.
4. Completed and received HUD approval of the Youth Homelessness Demonstration Project *Coordinated Community Plan*. Project approvals and submittal to HUD by June 2018.
5. Awarded Housing and Disability Advocacy Program (HDAP) grant to assist disabled homeless persons to apply for disability benefit

programs while providing temporary housing supports.

6. Launched project planning for Day/Navigation Center Models in North and South County.
7. Established new County Homeless Coordinating Committee as a policy forum led by Homeless Services Coordinator and joined by Department Heads from HSA, HSD, Planning, Probation, and the Sheriff's Office. Undertook a strategic planning process to identify priorities, and is operationalizing cross-departmental work on homelessness.
8. Established the Santa Cruz Homeless Outreach, Proactive Engagement, and Services Team.
9. Implemented the State-funded Bringing Families Home program that provides housing subsidies and support services to child welfare involved families experiencing homelessness.
10. Piloted an Intensive Case Management Team.

HOMELESS SERVICES ACCOMPLISHMENTS AND GOALS CONT'D

GOALS

1. Implement Smart Path Coordinated Entry intake and assessment processes in all County departments/divisions that serve significant numbers of homeless clients.
2. Establish new Coordinated Entry lead agency and secure necessary funding.
3. Develop a robust communications plan.
4. Establish a County Homeless Services website.
5. Conduct a comprehensive homeless services investments analysis.
6. Establish new Day Services/Navigation Centers in North and South County.
7. Develop project plans for Emergency Bridge Housing.
8. Expand substance use treatment, including increased number of residential beds and sober living environments.
9. Expand mental health services including increased services and number of residential beds.
10. Apply for No Place Like Home funding for Permanent Supportive Housing for homeless populations.
11. Implement new Youth Homelessness Demonstration Projects totaling \$1 million, including a Youth Drop-In Center, a crisis intervention team, and housing programs.
12. Expand CalFresh Employment and Training services to participants experiencing homelessness.
13. Develop aligned outcomes across housing and homeless services contracts, and continue to improve data quality and consistency across programs.

