

County of Orange OC Homeless Service System by Resource Type																	
		FY 2021-22 Actuals			FY 22-23 Modified Budget			FY 23-24 Requested Budget			Funding Sources (FY 2023-24)				If COVID-19 Funding Source - specify source here	Can Unused Funds be Re-purposed? (Note 3)	
COMMUNITY SERVICE PROGRAMS (includes Federal, State and County match funds)		Funding Allocated Specifically for Homeless	Funding Allocated for All County Residents Including Homeless	Total (Note 1)	Funding Allocated Specifically for Homeless	Funding Allocated for All County Residents Including Homeless	Total (Note 1)	Funding Allocated Specifically for Homeless	Funding Allocated for All County Residents Including Homeless	Total (Note 1)	Fed	State	NCC	Other			
Housing and Housing Assistance Programs																	
OC Community Resources																	
Veterans Affairs Supportive Housing Vouchers	Rental assistance for homeless veterans with case management and clinical services provided by the Department of Veterans Affairs (VA).	11,636,068	-	11,636,068	16,691,220	-	16,691,220	18,139,212	-	18,139,212	100%	0%	0%	0%	Y	N	
Mainstream Vouchers	Rental assistance for non-elderly homeless households who have exited from recuperative care and are eligible for Whole Person Care.	2,611,003	-	2,611,003	3,292,380	-	3,292,380	4,424,628	-	4,424,628	100%	0%	0%	0%	Y	N	
Landlord Incentive Program	State ARPA funding allocated to provide incentives for landlords and move-in cost assistance to Housing Choice Voucher Holders who are at-risk of homelessness or experiencing homelessness.	-	-	-	-	3,000,000	3,000,000	-	3,000,000	3,000,000	0%	100%	0%	0%	Y	N	
Tenant Based Rental Assistance	Security deposit assistance and/or moving costs for households experiencing homelessness who are issued an Orange County Housing Authority (OCHA) voucher and homeless veterans with VASH vouchers.	-	12,944	12,944	-	100,000	100,000	-	100,000	100,000	100%	0%	0%	0%	Y	N	
Housing Choice Voucher	Provides rental subsidies to a private owner of housing units or landlord on behalf of eligible families who enter into a lease agreement for an eligible rental unit.	-	178,178,579	178,178,579	-	232,557,486	232,557,486	-	239,068,440	239,068,440	100%	0%	0%	0%	Y	N	
Emergency Housing Vouchers	A type of Housing Choice Vouchers authorized by the American Rescue Act Plan of 2021 that are to assist those who are experiencing homelessness, at-risk of homelessness, survivors of domestic violence, and those who were recently homelessness and have a high risk of housing instability.	1,240,066	-	1,240,066	8,919,864	-	8,919,864	8,919,864	-	8,919,864	100%	0%	0%	0%	Y	N	
Affordable Housing Development	Funding allocations to be used for the acquisition, new construction, and/or rehabilitation of permanent supportive housing for extremely low-income households that are experiencing homelessness. Amount shown represents funding currently allocated to projects from Mental Health Services Act Fund, Fund 170 (Housing Asset Fund), Fund 15G (HOME Investment Partnership Act funds), Fund 135 (Real Estate Development Program) and Fund 15B (CEO Single Family Housing).	-	-	-	60,120,493	-	60,120,493	67,162,588	-	67,162,588	0%	0%	0%	100%	Y	N	
Homekey Acquisition	State HCD funding to rapidly expand housing for persons experiencing homelessness or at risk of homelessness, and who are, thereby, inherently impacted by COVID-19 and other communicable diseases.	10,900,000	-	10,900,000	19,875,000	-	19,875,000	-	-	-	0%	100%	0%	0%	Y	N	
Home ARP program	Assist individuals or households who are homeless, at risk of homelessness, and other vulnerable populations, by providing housing.	-	-	-	4,264,971	-	4,264,971	4,439,972	-	4,439,972	100%	0%	0%	0%	Y	N	
Permanent Supportive Housing	MHSA funding allocations to OCHFT to be used for the development of affordable and permanent supportive housing	4,000,000	-	4,000,000	14,000,000	-	14,000,000	24,440,596	-	24,440,596	0%	100%	0%	0%	N	N	
Permanent Supportive Housing	County general funds to be used for OCHFT administrative costs	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000	0%	0%	100%	0%	N	N	
Permanent Supportive Housing	State ARPA funding allocated to finance the development of permanent supportive housing for persons experiencing homelessness.	-	-	-	2,050,000	-	2,050,000	18,970,000	-	18,970,000	0%	100%	0%	0%	Y	N	
Whole Person Care Pilot program	One-time Mental Health Services Act fund for the Whole Person Care pilot program to be used for capital and operating funds for the construction and operation of transitional housing units at Cypress House for WPC eligible tenants living with a serious mental illness and who are at risk of or experiencing homelessness.	1,216,477	-	1,216,477	1,074,003	-	1,074,003	70,000	-	70,000	0%	100%	0%	0%	Y	N	
Health Care Agency																	
Permanent Supportive Housing for MHSA Eligible Clients	Funding approved by the Board of Supervisors to assist with providing permanent supportive housing for individuals with serious emotional disturbance or serious mental illness experiencing homelessness.	-	2,461,022	2,461,022	-	4,500,000	4,500,000	-	11,099,718	11,099,718	0%	100%	0%	0%	Y	Y/N (See Note 5)	
Bridge Housing for Homeless(Note 8 - MHSA Related)	Interim housing for adults who have been matched to a permanent housing opportunity. The program also serves adults experiencing homelessness who are in the beginning stages of obtaining permanent housing. Adults (including women with children) are eligible if they are homeless, are living with a serious mental illness, and may have a co-occurring substance use disorder.	2,194,327	-	2,194,327	2,500,000	-	2,500,000	2,920,476	-	2,920,476	0%	100%	0%	0%	Y	Y/N (See Note 5)	
Office of Care Coordination																	
Continuum of Care Homeless Assistance Grant	Funding is provided to the OCCR and nonprofits to provide permanent supportive housing and rapid rehousing to individuals and families experiencing homelessness, for the management and operations of the Homeless Management Information System (HMIS) and the Coordinated Entry System (CES) and for strategic planning and system capacity building for the Orange County Continuum of Care (CoC). (FY 2021-22 Funding includes CA Emergency Solutions Housing CESH).	3,081,780	8,850,966	11,932,746	2,420,414	12,062,004	14,482,418	2,575,893	12,062,004	14,637,897	0%	0%	0%	0%	N	N	
Homeless Housing, Assistance and Prevention (HHAP) Program	Funding allocation to support regional coordination and expand or develop local capacity to address their immediate homelessness challenges utilizing best practices that promote permanent housing placement and stability.	4,135,111	-	4,135,111	12,400,000	-	12,400,000	23,585,972	-	23,585,972	0%	0%	0%	0%	N	N	

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Social Services Agency																
CalWORKs Housing Support Program	Special allocation dedicated to provide short-term housing assistance to CalWORKs eligible families that are experiencing homelessness, sheltered or unsheltered. Services include, but are not limited to, housing identification, rental and moving assistance, and housing case management services.	2,619,838	-	2,619,838	3,590,527	-	3,590,527	5,590,081	-	5,590,081	67%	33%	0%	0%	N	N
Bringing Families Home	Created by Assembly Bill 1603, Bringing Families Home is intended to help reduce the number of families in the child welfare system who are experiencing homelessness, to increase family reunification and prevent foster care placement. Provides financial assistance and housing-related wrap around supportive services.	-	673,962	673,962	-	1,500,000	1,500,000	-	1,833,339	1,833,339	0%	100%	0%	0%	N	N
Home Safe	Created by Assembly Bill 1603, Bringing Families Home is intended to help reduce the number of families in the child welfare system who are experiencing homelessness, to increase family reunification and prevent foster care placement. Provides financial assistance and housing-related wrap around supportive services.	-	-	-	-	-	-	-	3,480,075	3,480,075	0%	100%	0%	0%	N	N
Total Housing and Housing Assistance Programs		43,834,670	190,177,473	234,012,143	151,398,872	253,719,490	405,118,362	181,439,282	270,643,576	452,082,858						
Health Care Services																
Health Care Agency																
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. Other funding is comprised of Targeted Case Management (TCM), Child Health and Disability Prevention Program (CHDP - Title XIX) and Recording Fees.	318,952	31,335,810	31,654,762	2,992,978	37,191,094	40,184,072	3,120,062	39,753,185	42,873,247	33%	54%	0%	13%	N (See Note 4)	N (See Note 4)
Whole Person Care Initiative (Note 7 - MHSA Related)	Provides coordination of services to high utilizers of emergency medical services who are experiencing homelessness or at risk of homelessness with the goal of improving health outcomes and linkages to housing and non-medical services.	4,404,113	-	4,404,113	-	-	-	-	-	-	52%	30%	18%	0%	Y	Y/N (See Note 5)
Behavioral Health Treatment Services (Note 7 - MHSA Related)	Behavioral Health services are available to all Orange County residents through a Continuum of Services covering both mental health services and substance abuse treatment. This includes prevention and early intervention, outpatient services, intensive inpatient services, ancillary or support services, crisis services, inpatient care, residential care and housing programs. Other funding is comprised of Drug Medical FFP and Medi-Cal FFP.	-	180,252,427	180,252,427	-	211,079,234	211,079,234	-	248,056,538	248,056,538	8%	66%	1%	25%	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.	-	1,351,175	1,351,175	-	1,367,500	1,367,500	-	1,367,500	1,367,500	0%	0%	100%	0%	N (See Note 4)	N (See Note 4)
Total Health Care Services		4,723,065	212,939,412	217,662,477	2,992,978	249,637,828	252,630,806	3,120,062	289,177,223	292,297,285						
Assistance Programs																
Social Services Agency																
Medi-Cal Application	Free or low-cost health coverage for adults and children who meet eligibility requirements. Medi-Cal provides essential health benefits including, outpatient services, emergency services, mental health and substance use disorder services, prescription drugs, and preventative and wellness services.	-	161,623,657	161,623,657	-	175,417,285	175,417,285	-	184,095,838	184,095,838	0%	100%	0%	0%	N	N
CalFresh	Nutrition assistance program for low income households to increase food security and assist with the purchase more nutritious foods such as fruits and vegetables.	-	92,005,986	92,005,986	-	96,623,289	96,623,289	-	101,046,420	101,046,420	50%	35%	15%	0%	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.	7,215,085	197,435,941	204,651,026	10,308,922	216,140,256	226,449,178	8,310,747	245,661,751	253,972,498	81%	19%	0%	0%	N	N
Cash Assistance Program for Immigrants	Provides cash to certain non-citizens who are not eligible to receive SSI/SSP due to their immigration status.	-	100,056	100,056	-	50,410	50,410	-	66,445	66,445	0%	100%	0%	0%	N	N
General Relief (includes assistance payments and administrative costs)	County-funded program that provides temporary cash aid to eligible adult who are lawful residents and experiencing homelessness and who are ineligible for state or federal programs. This program considered a loan and recipients are expected to repay the full amount provided unless their circumstances prevent repayment.	-	18,717,875	18,717,875	-	19,792,343	19,792,343	-	25,032,775	25,032,775	0%	0%	100%	0%	N (See Note 4)	N (See Note 4)
Total Assistance Programs		7,215,085	469,883,515	477,098,600	10,308,922	508,023,583	518,332,505	8,310,747	555,903,229	564,213,976						

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Dedicated Shelters and Temporary Housing																
OC Community Resources																
Federal Emergency Solutions Grant (ESG) and Community Development Block Grant (CDBG) Homeless Support	One-time COVID-19 ESG and CDBG funding to be used for homeless services which may include emergency shelter operations, short-term rental assistance, hotel/motel vouchers, and essential services to people experiencing homelessness.	1,025,970	-	1,025,970	2,854,670	-	2,854,670	2,600,938	-	2,600,938	100%	0%	0%	0%	Y	N
Office of Care Coordination																
Emergency Solutions Grant (ESG) and/or Community Development Block Grant (CDBG), may include State or Federal allocations	Provides operational funding for emergency shelter programs and rapid rehousing services to assist individuals and families experiencing homelessness.	15,943,924	-	15,943,924	100,000	-	100,000	642,000	-	642,000	0%	0%	0%	0%	N	N
Bridges at Kraemer Place																
Operating Expenses (Note 7 - MHSA Related)	Funding for Operator Agreement, security, utilities, maintenance, taxes, general administration.	2,733,244	-	2,733,244	2,900,000	-	2,900,000	3,200,000	-	3,200,000	0%	6%	94%	0%	Y	Y
Armories (non ESG funded)																
Operating Expenses	Provides operational funding for seasonal armories that is not covered by the federal ESG allocation.	1,989,317	-	1,989,317	2,935,100	-	2,935,100	576,611	-	576,611	20%	80%	0%	0%	Y	Partial
Yale Navigation Center																
Acquisition & Construction	Includes acquisition of the property (FY 2018-19), construction and rehabilitation costs.	213,160	-	213,160	946,490	-	946,490	-	-	-	0%	0%	0%	0%	Partial (See Note 4)	Partial (See Note 4)
Operating Expenses	Funding for Operator Agreement, security, utilities, maintenance, taxes, and general administration of the Yale Navigation Center (Yale). Yale began operations in January 2021 and provides 425 shelter beds for individuals experiencing homelessness in the Central Service Planning Area.	991,376	-	991,376	5,600,000	-	5,600,000	6,500,000	-	6,500,000	0%	20%	80%	-	Partial (See Note 4)	Partial (See Note 4)
Specialized and Other Shelters																
Homekey Program	Provides non-congregate shelter to individuals experiencing homelessness who are at high-risk of severe COVID-19 illness due to underlying health conditions and/or being age 62 and older. The Homekey Program began operations in November 2020 and will be transitioning to affordable housing in a few years.	341,616	-	341,616	3,500,000	-	3,500,000	1,855,000	-	1,855,000	0%	100%	0%	0%	N	N
City Shelters	Agreements with the City of Garden Grove, Buena Park, Placentia and Laguna Beach provide funding for emergency shelter operations and related services.	1,390,326	-	1,390,326	6,690,326	-	6,690,326	2,015,326	-	2,015,326	10%	0%	90%	0%	Partial (See Note 4)	Partial (See Note 4)
Encampment Resolution	Support innovative and replicable efforts to resolve critical encampment concerns. Additionally, the funding can be used to implement a sustainable restoration of public spaces to their intended uses while safeguarding the needs of unhoused people.				1,500,000	-	1,500,000	2,000,000	-	2,000,000	0%	100%	0%	0%	Y	N
Support Services																
Care Plus Program Database (SOCDIS)	To enable data sharing across departments and service providers to provide coordination of care. Funding is comprised of Countywide IT Projects Non General-Fund (15I) and cost applies to the other departments.	1,822,753	-	1,822,753	7,859,121	-	7,859,121	8,057,434	-	8,057,434	0%	0%	0%	0%	N	Y
Emergency Services due to COVID-19																
Emergency Shelters and Services	Provides non-congregate shelter and care for homeless populations to mitigate COVID-19 effects and enable compliance with COVID-19 public health precautions.	9,038,120	-	9,038,120	11,868,835	-	11,868,835	-	-	-	100%	0%	0%	0%	N	Y
Emergency Rental Assistance Program (ERAP)	Provide rental assistance to residents to prevent homelessness	11,893,961	-	11,893,961	4,865,444	-	4,865,444	3,000,000	-	3,000,000	100%	0%	0%	0%	N	N
Total Dedicated Shelters and Temporary Housing		47,383,766	-	47,383,766	51,619,986	-	51,619,986	31,314,332	-	31,314,332						
Outreach and Other Services																
OC Community Resources																
Workforce & Economic Development Program	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.	-	10,802,765	10,802,765	-	16,500,000	16,500,000	-	13,784,155	13,784,155	100%	0%	0%	0%	Y	N
Hunger Alliance	Food and water storage equipment to aid in the event of a disaster or emergency	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-	-	-	100%	0%	0%	0%	Y	N
Human Relations Council	Program services for enhancement and expansion of anti-hate work	-	410,992	410,992	-	237,000	237,000	-	252,000	252,000	100%	0%	0%	0%	Y	N
Health Care Agency																
Outreach & Engagement (Note 7 - MHSA Related)	Provides Outreach and Engagement (O&E) services, including Street Medicine, to the unserved and underserved, severely and chronically mentally ill population, who are experiencing homelessness or on the verge of becoming homeless who are not connected to services. The O&E 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.	1,771,037	12,181,318	13,952,355	2,379,911	36,947,073	39,326,984	2,362,212	28,429,059	30,791,271	4%	96%	0%	0%	N	N

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Office of Care Coordination																
Homelessness Prevention Supportive Services	Provides outreach and engagement, job readiness and barrier removal services, job search assistance and support, transitional employment opportunities and job retention support to those experiencing homelessness in Orange County and assists with ongoing regional coordination of resources to assist individuals and families experiencing homelessness.	919,192	-	919,192	6,045,846	-	6,045,846	7,800,536	-	7,800,536	0%	0%	0%	0%	N	N
2-1-1 Orange County (211OC) Call Center	The 211OC call center provides critical health and human services and support information to residents in need. This includes referrals to shelter, housing, job placement, child care, food, health care and mental health services and a broad range of other human services.	37,385	-	37,385	-	150,000	150,000	-	200,000	200,000	0%	0%	0%	0%	N	N
Social Services Agency																
Mobile Response Vehicle and Outreach	Outreach provided by Social Services Agency staff to determine eligibility for benefits assistance and entitlement programs at homeless emergency shelters and/or other high-need areas.	-	205,867	205,867	-	265,000	265,000	-	344,500	344,500	34%	60%	6%	0%	N (See Note 4)	N (See Note 4)
Housing and Disability Income Advocacy Program (HDAP)	Grant program to assist disabled individuals who are experiencing homelessness apply for disability benefit programs while also providing housing assistance with the goal of assisting them in increasing their income, obtaining permanent housing and achieving housing stability.	-	-	-	-	-	-	-	-	-	0%	0%	0%	0%	N	N
Sheriff-Coroner																
Homeless Liaison and Outreach Officers	Sheriff personnel positioned throughout Orange County to interact with individuals experiencing homelessness, 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.	6,373,756	-	6,373,756	8,738,317	-	8,738,317	7,616,922	-	7,616,922	0%	0%	13%	87%	Y/N (See Note 6)	Y/N (See Note 6)
Total Outreach and Other Services		9,101,370	25,600,942	34,702,312	17,164,074	56,099,073	73,263,147	17,779,670	43,009,714	60,789,384						
TOTAL ESTIMATED RESOURCES		112,257,957	898,601,342	1,010,859,299	233,484,832	1,067,479,974	1,300,964,806	241,964,093	1,158,733,742	1,400,697,835						

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) Includes the Behavioral Health Bureau and contract city Homeless Liaison Officers working collaboratively with the County to provide mental health responses and are partially funded by contract partners, 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.

(7) Resources listed include programs currently or anticipated to be funded in full or partially by MHSA.

(8) There is over \$55.3M in COVID-19 Disaster Relief funding related to projects and services utilized in the FY 2021-22 Actuals and over \$79.6M in the FY 2022-23 Adopted Budget. Some funds have been carried over. Adopted Budget. Some funds have been carried over.