

CITIZENS' GUIDE TO
**STRATEGIC
FINANCIAL PLAN
& BUDGET**



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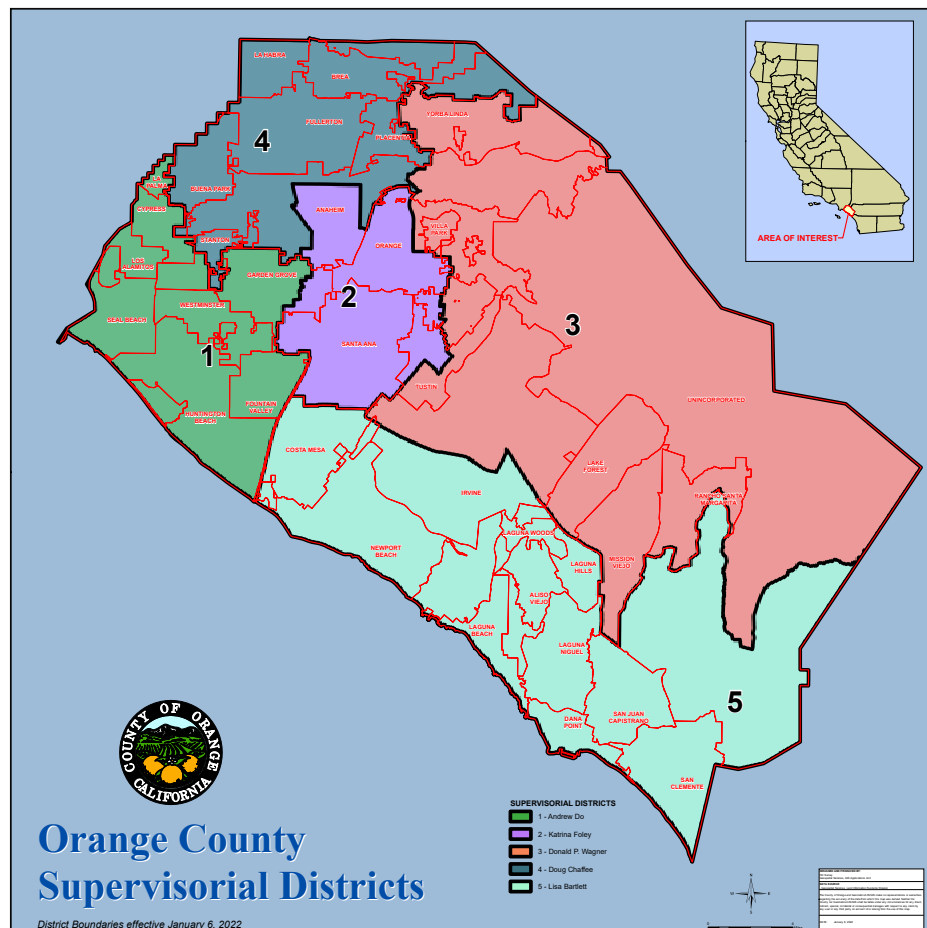
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BUDGET PLANNING & DEVELOPMENT

Strategic Financial Plan

The County's budget development begins with the Strategic Financial Plan (SFP), an annual strategic financial planning process that includes a five-year revenue and expense forecast as well as identification of strategic priorities and emerging initiatives. The SFP provides a framework for testing budget assumptions and aligning available resources with operating requirements, implementing new programs and facilities; and serves as the foundation for the development of the upcoming fiscal year budget. Additionally, the SFP includes capital and information technology project proposals facilitating early evaluation of project viability and economic feasibility. This framework enables the Board to make annual funding decisions within the context of a comprehensive, long-term perspective. The SFP emphasizes that the County must ensure its resources and programs are aligned with countywide strategic priorities and values.

BOARD-APPROVED PRIORITIES

The Board of Supervisors (Board) adopted long-term strategic priorities in 2012 and reaffirmed them in 2015. The priorities provide a framework and serve as the basis for budget recommendations, and include:

- **Stabilize the Budget:** The County shall adopt a balanced budget, wherein planned expenses do not exceed the amount of revenue or funding available, in accordance with State law. The budget will realistically reflect the funds available to County departments and programs and how those funds will be spent.
- **Prepare for Contingencies:** The County shall prepare a budget with adequate reserves to cover unanticipated and severe economic downturns, major emergencies or catastrophes that cannot be covered with existing appropriations.
- **Address and Fund Agency Infrastructure:** The County shall prepare a budget providing suitable funding for agency infrastructure and ensuring that high quality services are delivered to the community. The budget will assess the best use of county general and special funds (e.g. OC Road, OC Flood, OC Parks) in developing capital assets while maintaining long-term financial stability.



Construction of the new County Administration North building



BUDGET PLANNING & DEVELOPMENT

Citizens' Guide to the County's Seven Program Areas

PROGRAM I - Public Protection

- District Attorney - Public Administrator
- Office of Independent Review
- Probation
- Public Defender
- Sheriff-Coroner

PROGRAM II - Community Services

- OC Community Resources
- Child Support Services
- Health Care Agency
- Social Services Agency

PROGRAM III - Infrastructure & Environmental

- OC Public Works
- John Wayne Airport
- OC Waste & Recycling

PROGRAM IV - General Government Services

- Assessor
- Auditor-Controller
- Board of Supervisors
- Clerk of the Board
- County Executive Office
- County Counsel
- Registrar of Voters
- OC Campaign Finance and Ethics
- Clerk-Recorder
- Treasurer-Tax Collector
- Internal Audit

PROGRAM V - Capital Improvements

- This program provides funding for County facilities, capital and major maintenance projects and Information Technology (IT) projects.

PROGRAM VI - Debt Service

- This program provides funding for scheduled interest and principal payments on most of the County's bonds and notes, except John Wayne Airport bonds, which are budgeted in Program III.

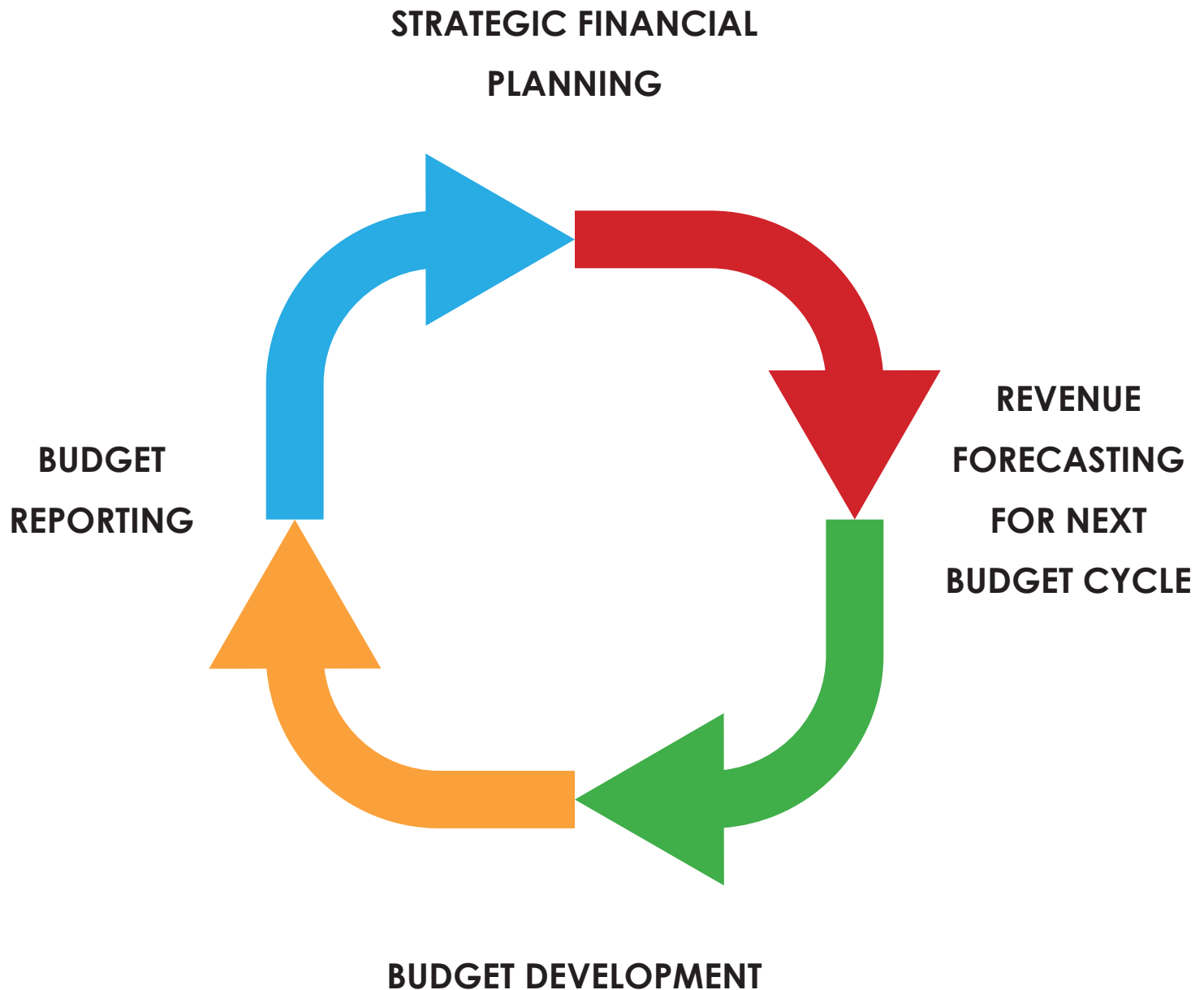
PROGRAM VII - Insurance, Reserves & Miscellaneous

- This program includes Employee Benefits, Workers' Compensation, Property & Casualty Risk, OC Information Technology and OC Fleet Internal Service Funds and appropriations for countywide contingencies.



BUDGET PLANNING & DEVELOPMENT

The County's budget process begins in the fall of each year with the SFP which is typically presented to the Board in December. In January, the County Budget Office (CBO) begins the budget development process, with the compiled and balanced budget presented to the Board in early June during the Public Budget Hearings. Subsequently, in late June, the Board adopts the budget on a simple majority vote. For a detailed Budget Calendar, please refer to [pages 30-31](#) of this document.



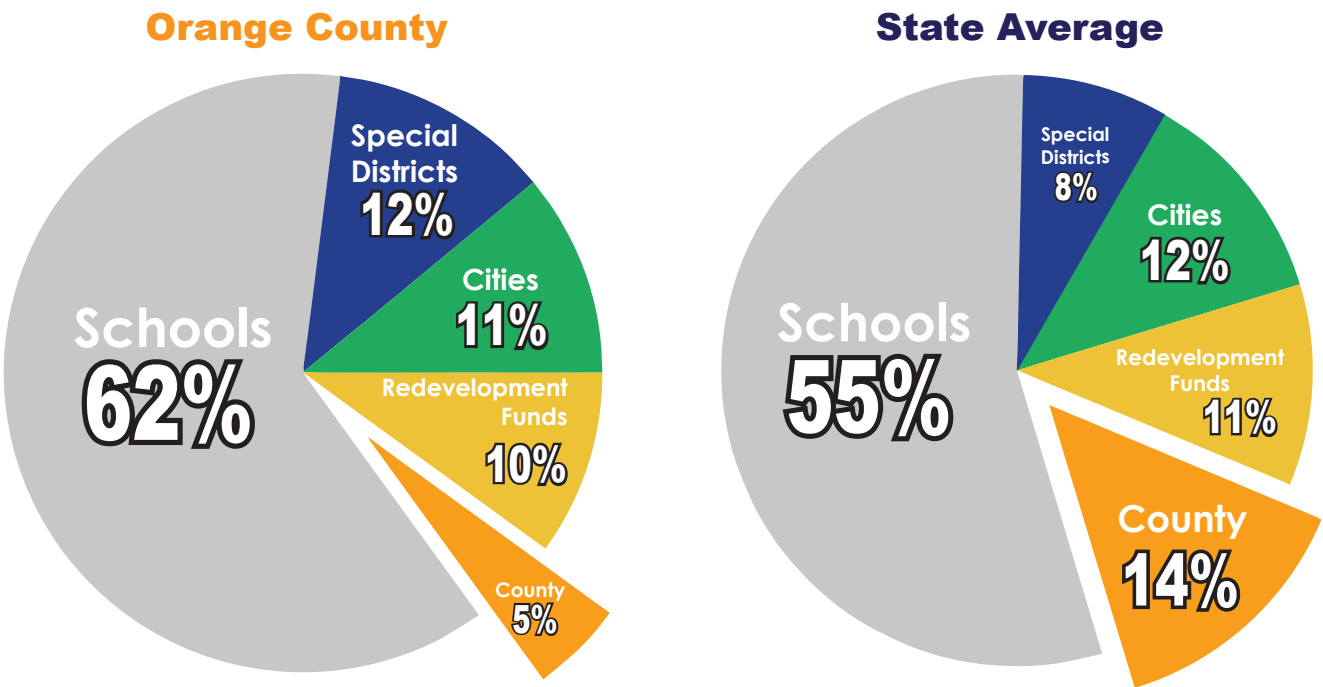


GENERAL PURPOSE REVENUE

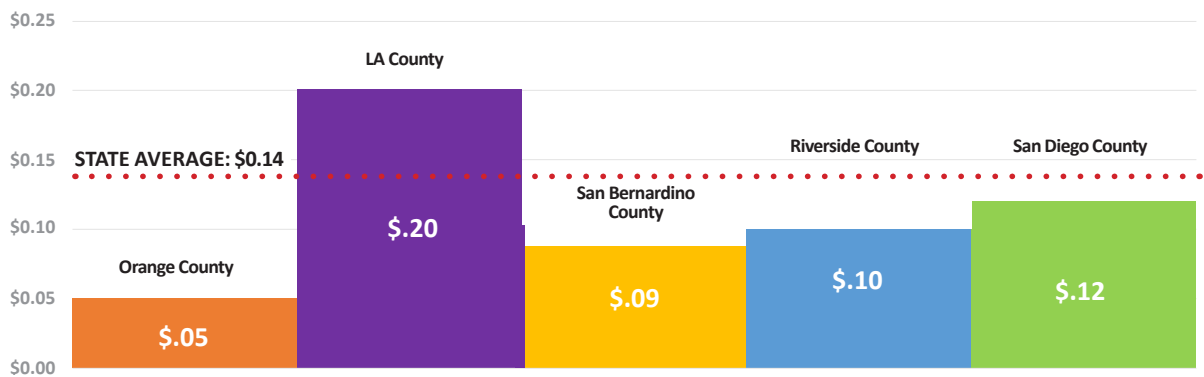
The primary focus of the SFP is General Purpose Revenue (GPR) which provides what is referred to as discretionary funding or Net County Cost (NCC). Departments receive NCC allocations, approved by the Board of Supervisors, for programs and activities which are not funded by specific, dedicated revenue streams.

While GPR does not have the specific limitations associated with the Dedicated and Non-Discretionary revenue sources, the County uses GPR to meet its mandated services requirements that are not fulfilled by the state and federal governments such as match requirements for Community Services programs and operational expenses of the Public Protection and General Government Services departments. Mandated services account for 90% of NCC, with the remaining 10% allocated to non-mandated services.

Property Taxes are the largest and most important source of GPR. As of November 2020, property taxes accounted for almost 93% of all GPR. Of particular note, Orange County receives the lowest property tax revenue allocation share (5%) of all 58 counties in California.



ORANGE COUNTY RECEIVES THE LOWEST PROPERTY TAX REVENUE ALLOCATION OF ALL 58 COUNTIES



Assembly Bill 8 (1979) set the property tax allocation formula for each California County. Since that time the County's population has nearly doubled from 1.8 million to 3.2 million with no change to the County's property tax allocation proportion.



The County's budget development process begins in January when the CBO issues budget policies and detailed instructions for County departments including a calendar establishing completion dates for key budget development events.

The CBO, in coordination with the County Auditor-Controller's Office, establishes the level of non-departmental, countywide revenues projected to be available to the County. County departments prepare budget requests and submit them in early March to the CBO. The County Executive Officer (CEO), Chief Financial Officer (CFO) and CBO staff meet with the department or financial manager to discuss the requests. After extensive review and collaboration, including recommendations provided by the CFO and CEO, the budget is then compiled, balanced and undergoes a final review by the CBO, CFO and CEO before the Recommended Budget is published.

In May, the CBO plans and conducts briefing sessions for the County Board of Supervisors' staff members and the CEO and CFO conduct individual briefings with Board members. During the Public Hearings in early June, the CEO presents the budget, and the Board casts straw votes and provides direction. Subsequently, in late June, the Board adopts the budget on a simple majority vote. The adopted budget becomes the spending plan and spending limit for County departments.

In summary, the Recommended Budget serves as the County's baseline budget and excludes requests from departments for additional resources, known as augmentations, to either maintain or expand current levels of service; these requests are included under separate cover in the Budget Augmentation Requests document. The Annual Budget reflects Board-approved augmentations. For additional information related to augmentations, please refer to page 20 of this document.

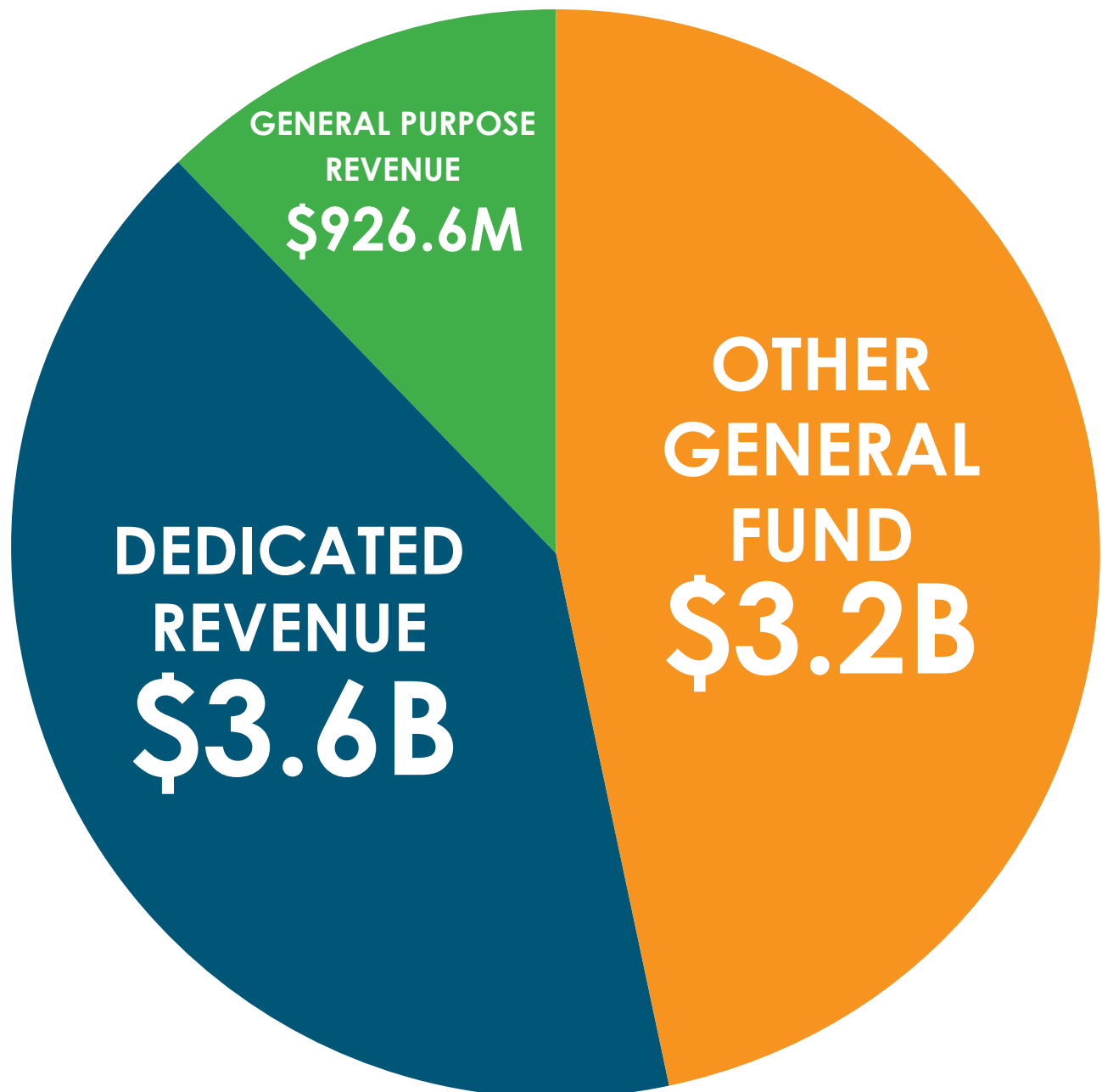
For a Budget Calendar, please refer to [pages 30-31](#) of this document.

For additional budget information and glossary please refer to the budget books found on the County's website: <https://cfo.ocgov.com/budget>





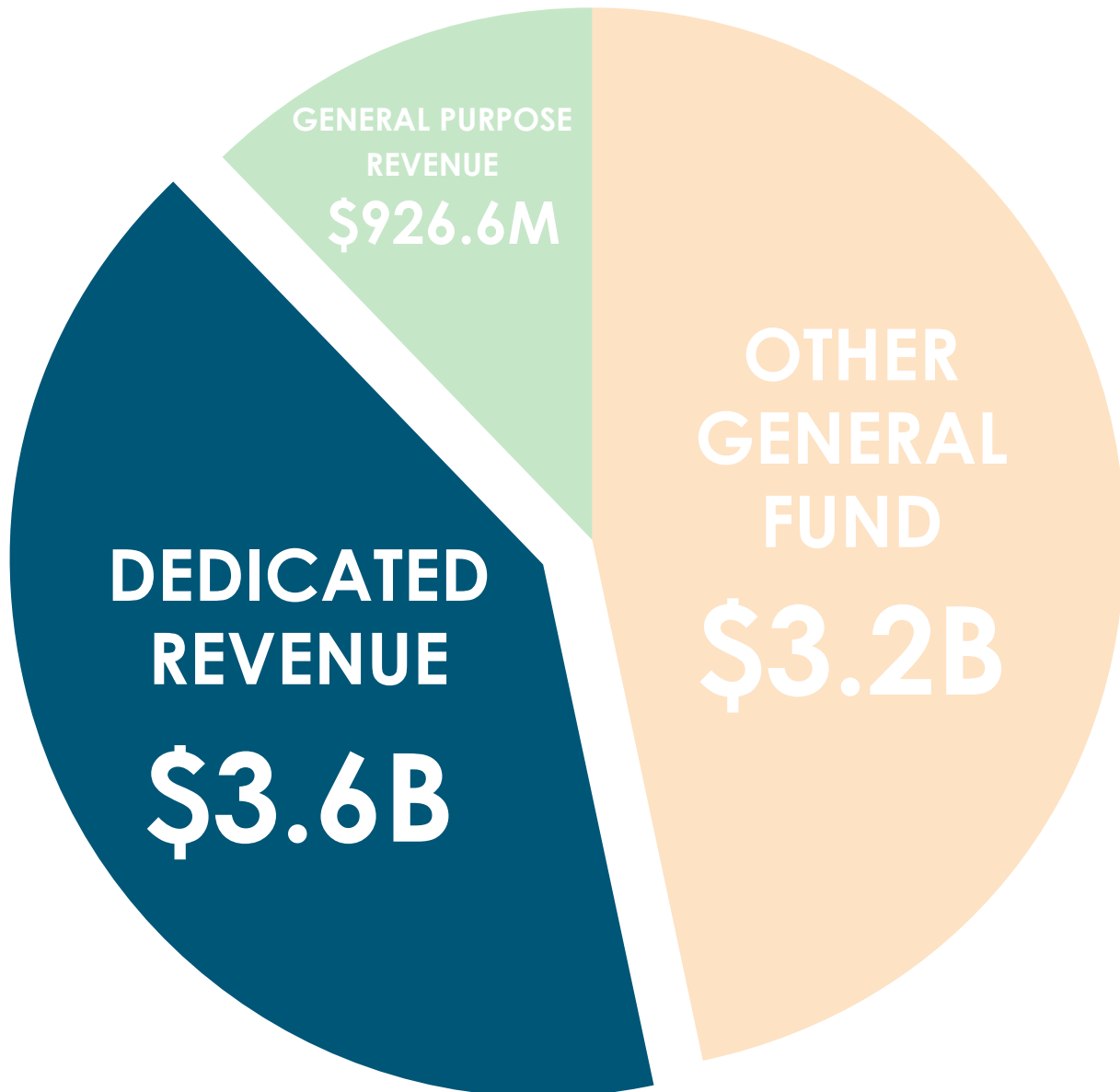
TOTAL ORANGE COUNTY BUDGET \$7.8 BILLION



*Source: FY 2021-22 Adopted Budget



Dedicated Revenue



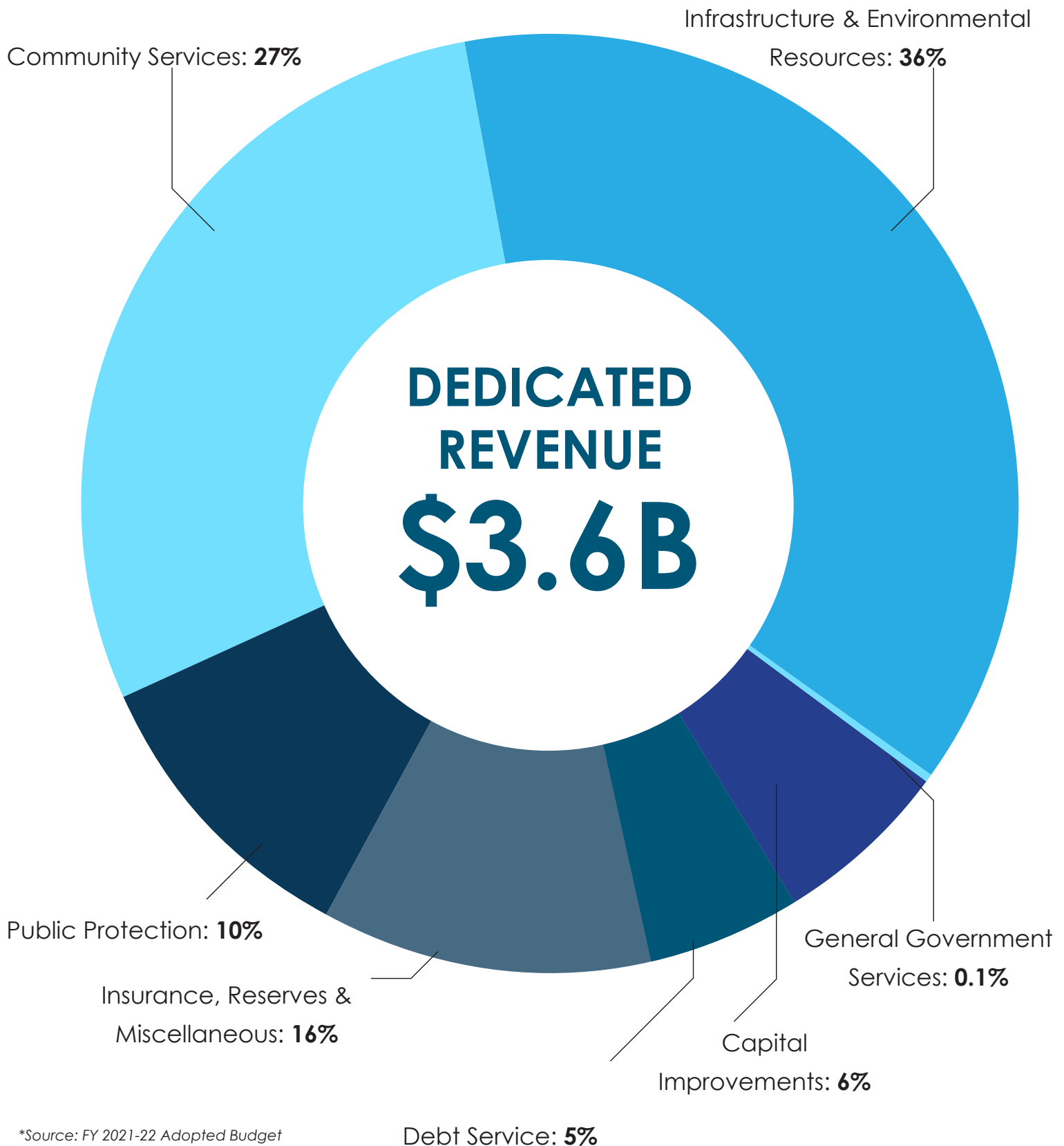
This revenue source is dedicated to the County's various enterprise, internal service, and special districts budgets and may only be used for these purposes. Examples include:

- John Wayne Airport
- OC Waste & Recycling
- OC Road
- OC Flood
- OC Library
- OC Parks
- Internal Service Funds
- Community Facilities Districts

*Source: FY 2021-22 Adopted Budget

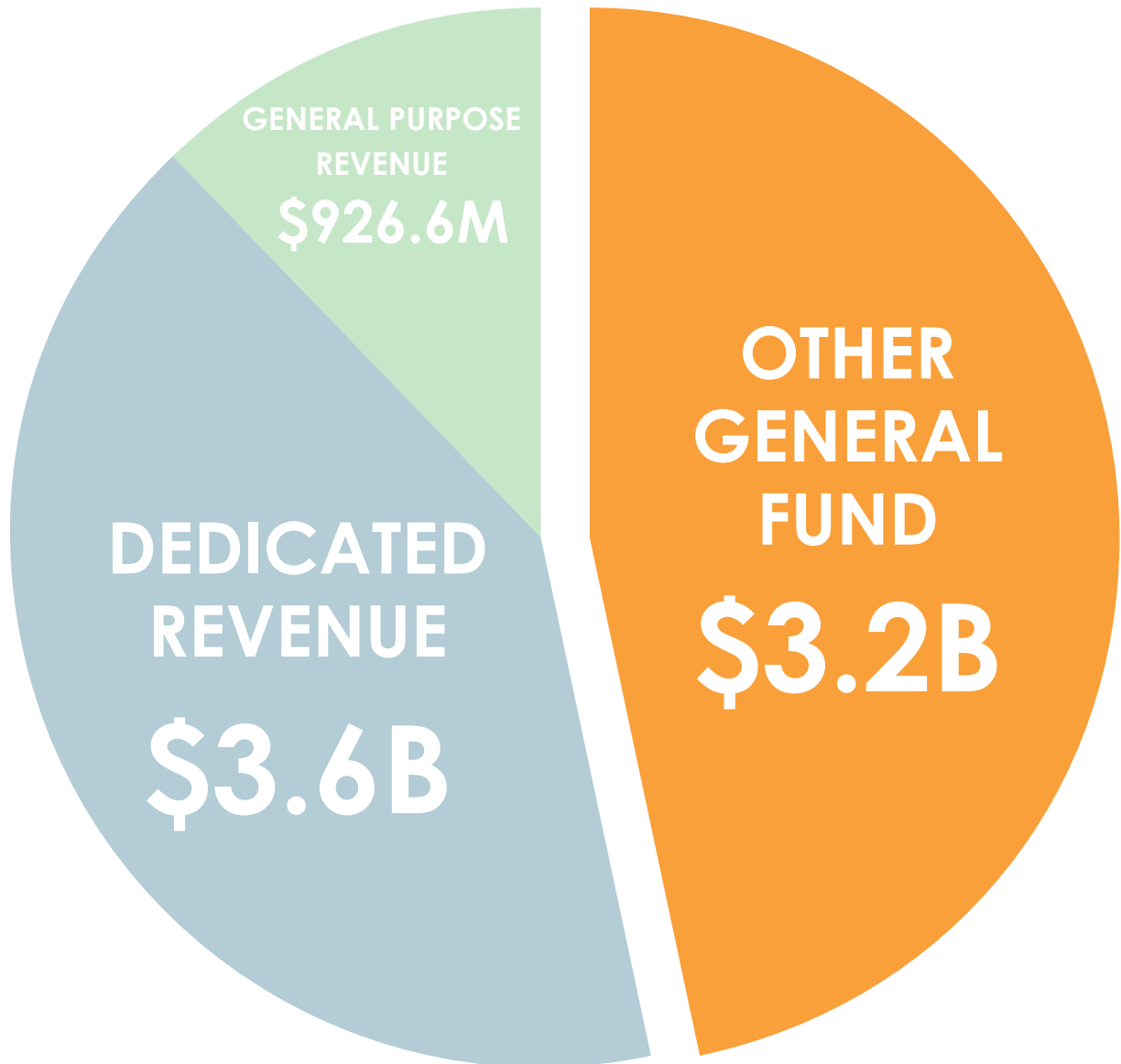


Dedicated Revenue Uses





Other General Fund – Non-Discretionary Revenue



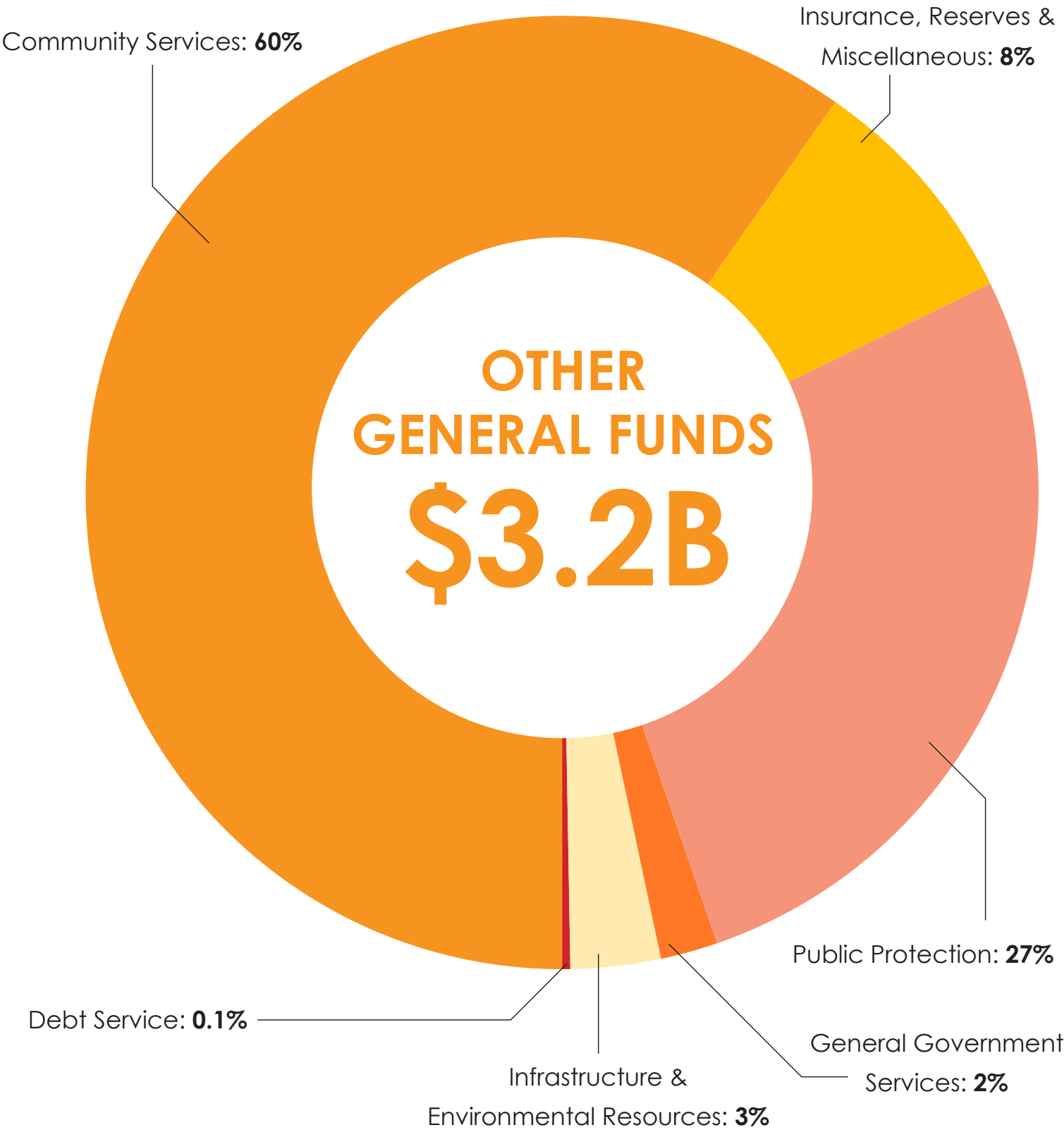
The County receives this category of non-discretionary revenue, primarily in Community Services departments, for administration of state and federal government programs and services that may only be used for these purposes.

- **State & Federal Programs:**
 - » Social Services Agency
 - » Health Care Agency
 - » Child Support Services
 - » Grants
- **City Contracts**

**Source: FY 2021-22 Adopted Budget*



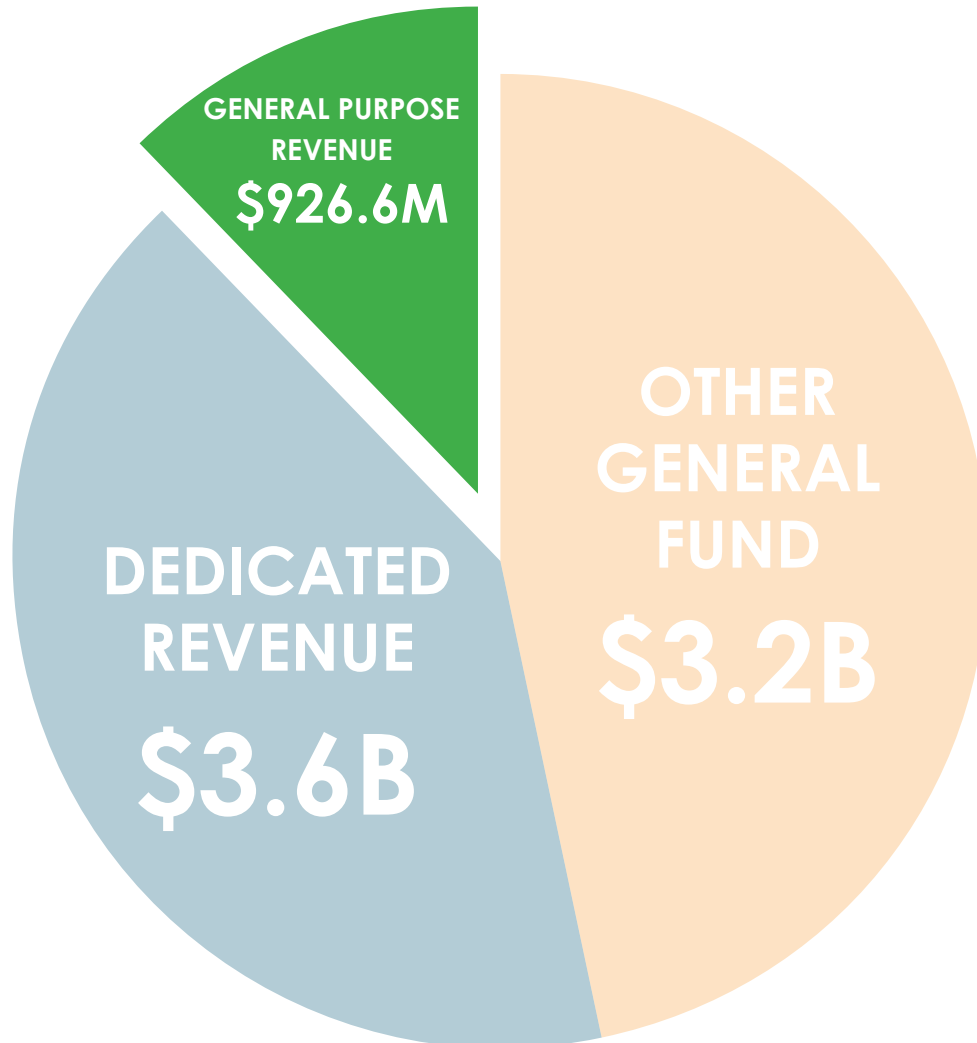
Other General Fund Uses



*Source: FY 2021-22 Adopted Budget



General Purpose Revenue (GPR) – Discretionary



The County uses this discretionary funding source to meet its mandated service requirements that are not fulfilled by the state and federal governments such as match requirements for Community Services programs and operational expenses of the Public Protection and General Government Services departments.

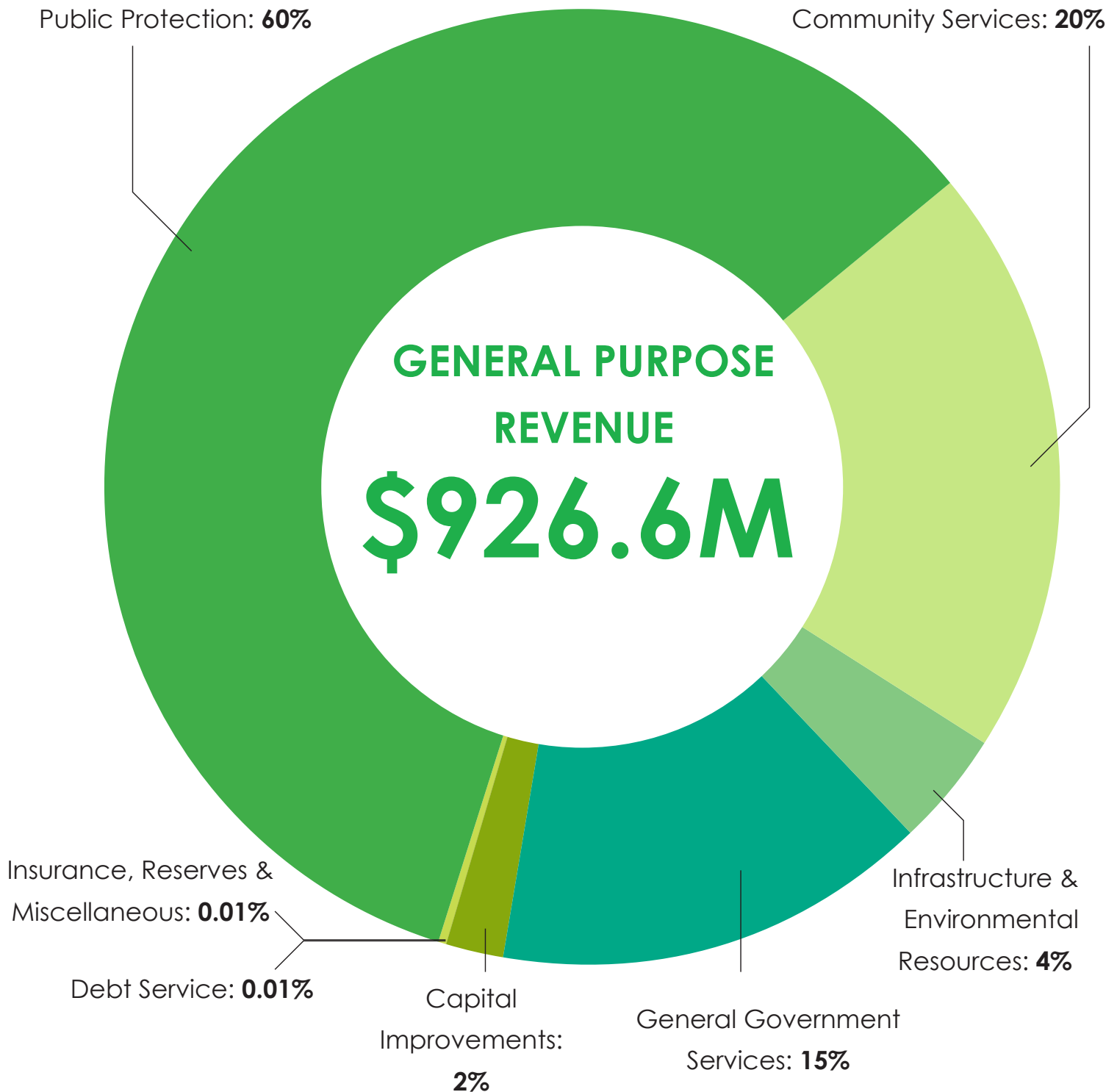
- Property Taxes (93% of total GPR)
- Sales & Other Taxes
- Motor Vehicle License Fees
- Property Tax Administration Fees
- Franchises and Rents
- Interest Earnings
- Miscellaneous Revenue

Note: These revenues exclude transfers in, fund balance unassigned, and use of reserves. For additional budget information and glossary please refer to the budget books found on the County's website: <https://cfo.ocgov.com/budget>

*Source: FY 2021-22 Adopted Budget



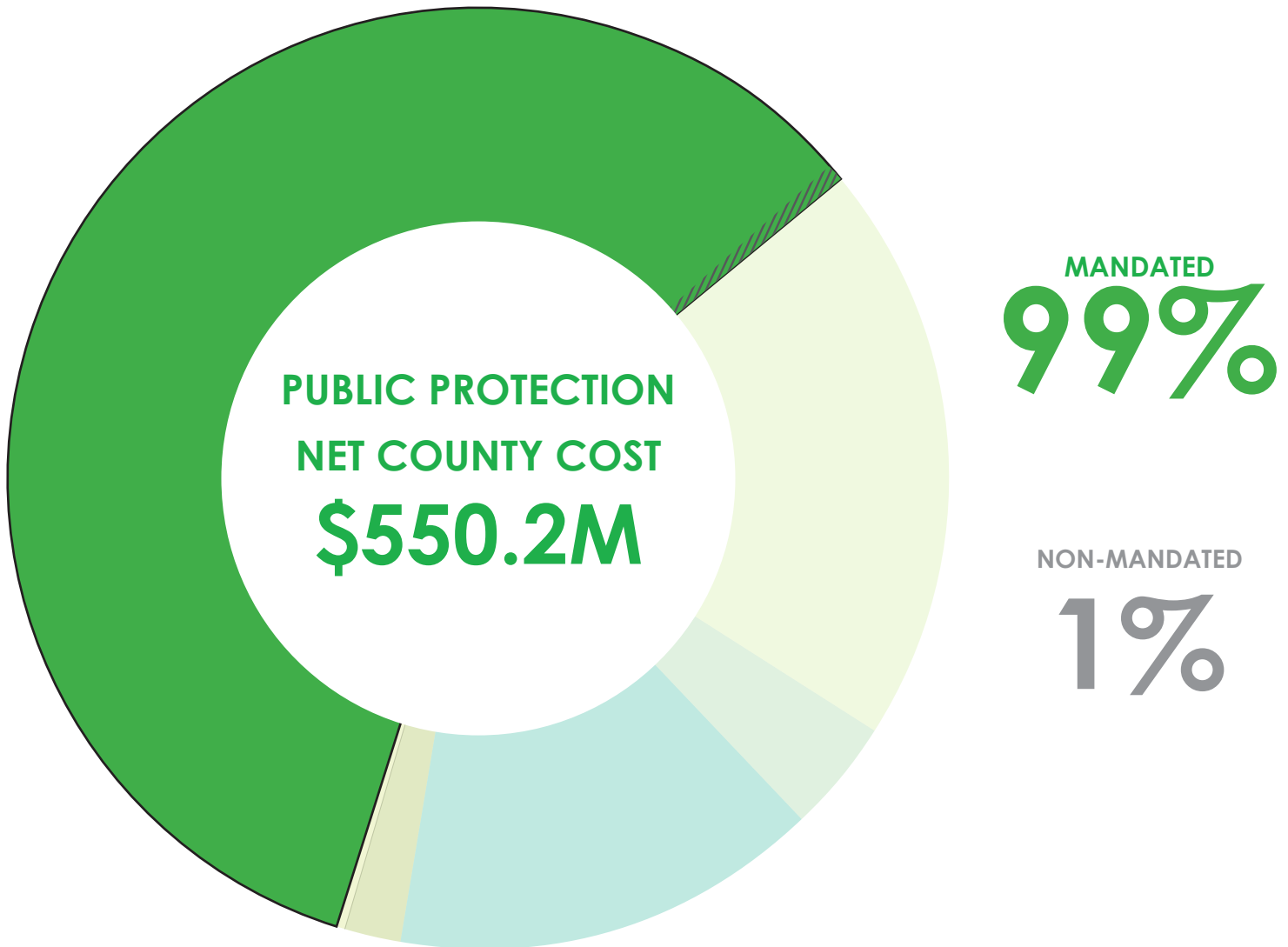
General Purpose Revenue Uses



*Source: FY 2021-22 Adopted Budget



How much of the GPR allocation does **Public Protection** use for Mandated & Non-Mandated Services?



*Estimated amounts based on FY 2021-22 Adopted Budget

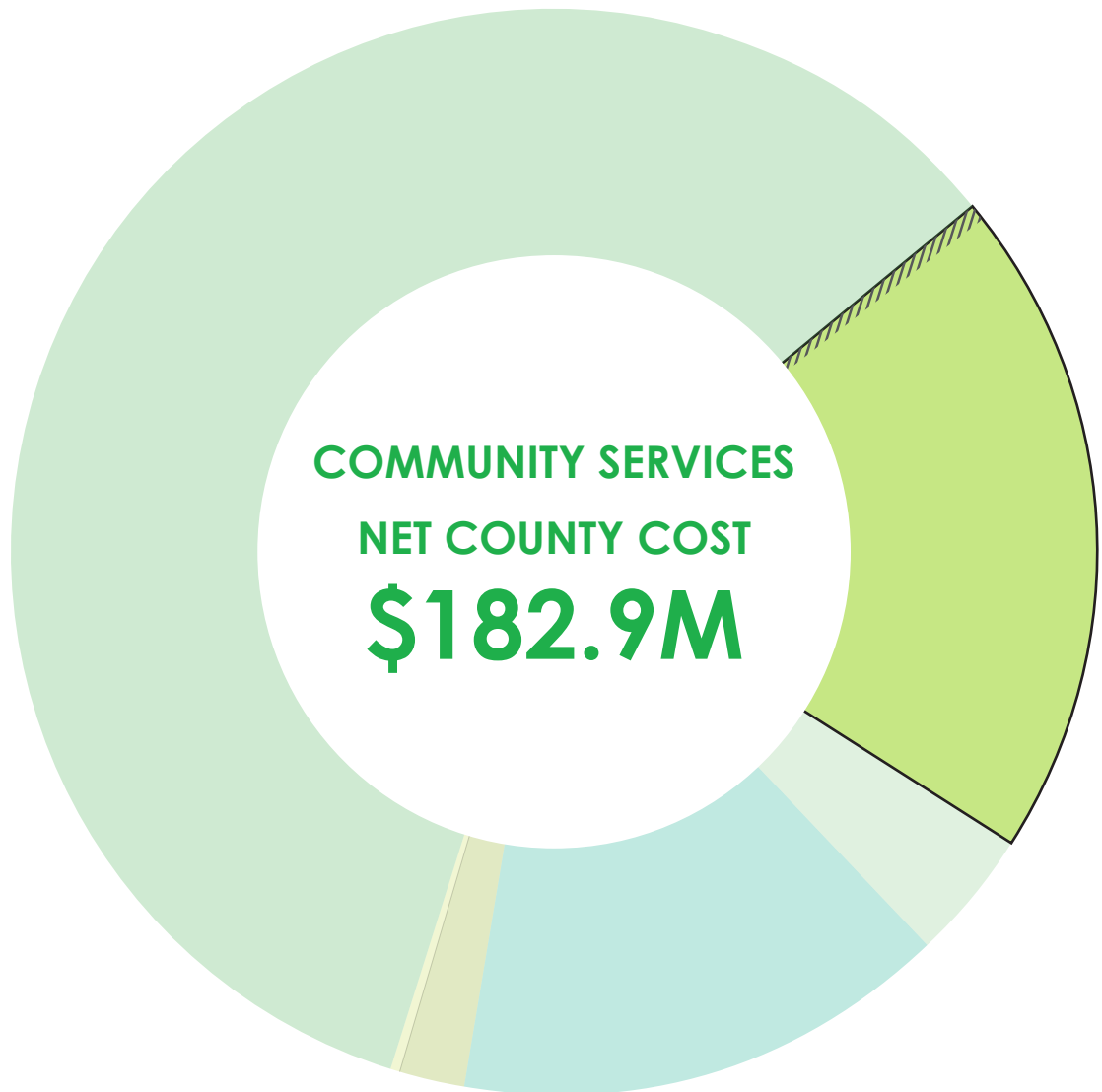
DEPARTMENT	MANDATED	NON-MANDATED	TOTAL
District Attorney	\$73,101,323	\$469,551	\$73,570,874
Office of Independent Review	-	1,077,867	1,077,867
Probation	105,147,198	-	105,147,198
Public Defender	89,112,159	-	89,112,159
Sheriff-Coroner	227,521,414	-	227,521,414
County Executive Office Administered Budgets	52,323,097	1,404,772	53,727,869
TOTAL	\$547,205,191	\$2,952,190	\$550,157,381



How much of the GPR allocation does **Community Services** use for Mandated & Non-Mandated Services?

MANDATED
97%

NON-MANDATED
3%

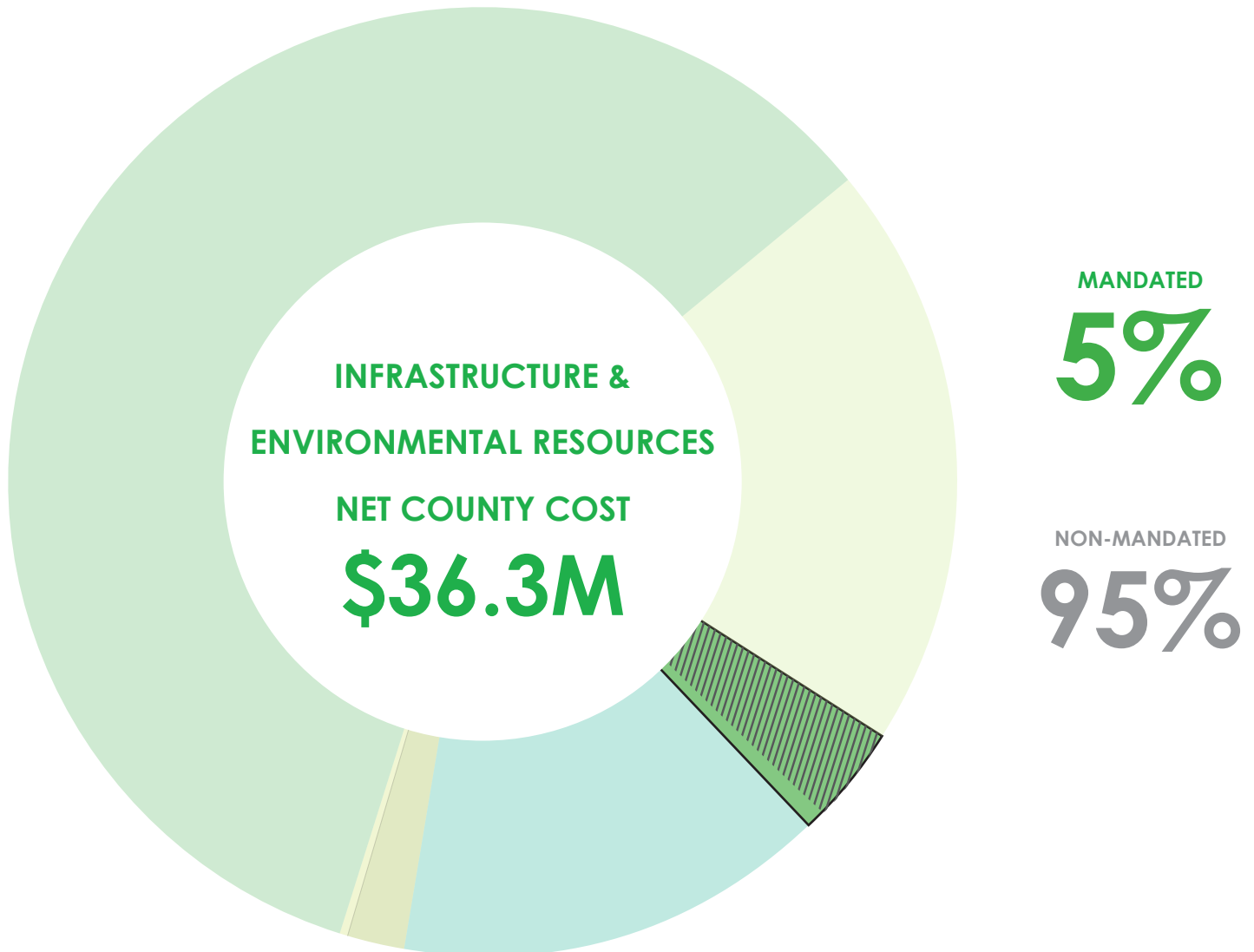


**Estimated amounts based on FY 2021-22 Adopted Budget*

DEPARTMENT	MANDATED	NON-MANDATED	TOTAL
OC Community Resources	\$3,964,591	\$2,614,813	\$6,579,404
Child Support Services	N/A	N/A	N/A
Health Care Agency	106,434,087	3,552,387	109,986,474
Social Services Agency	66,358,108	-	66,358,108
County Executive Office Administered Budgets	N/A	N/A	N/A
TOTAL	\$176,756,786	\$6,167,200	\$182,923,986



How much of the GPR allocation does **Infrastructure & Environmental Resources** use for Mandated & Non-Mandated Services?



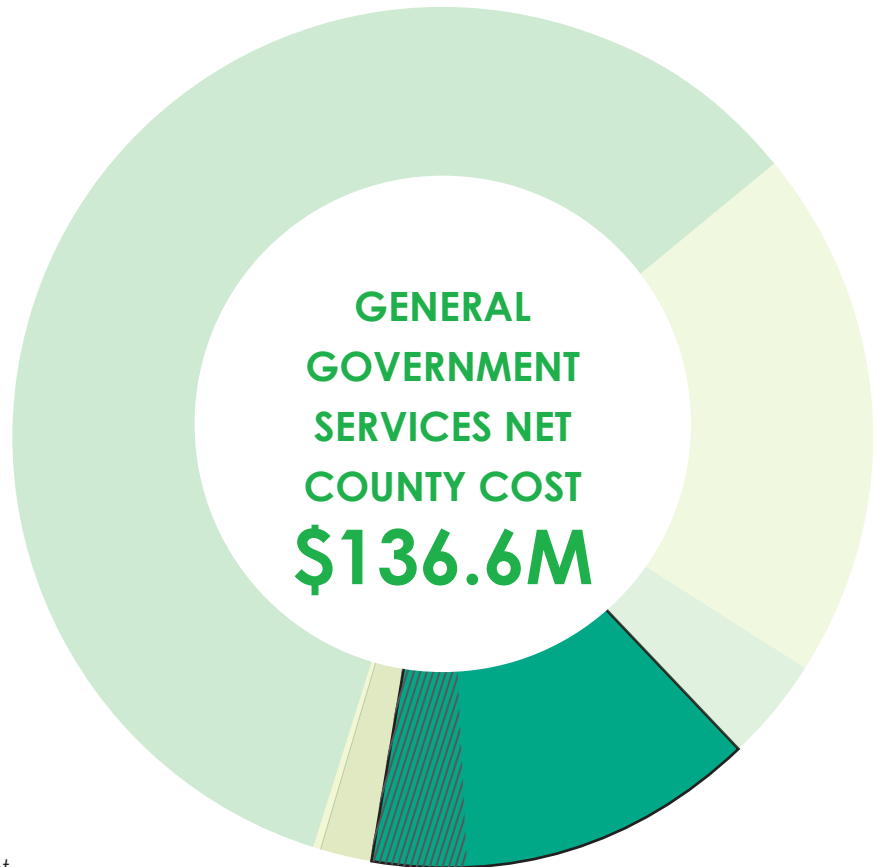
*Estimated amounts based on FY 2021-22 Adopted Budget

DEPARTMENT	MANDATED	NON-MANDATED	TOTAL
OC Public Works	\$1,783,964	\$34,528,982	\$36,312,946
John Wayne Airport	N/A	N/A	N/A
OC Waste & Recycling	N/A	N/A	N/A
County Executive Office Administered Budgets	N/A	N/A	N/A
TOTAL	\$1,783,964	\$34,528,982	\$36,312,946



How much of the GPR allocation does **General Government Services** use for Mandated & Non-Mandated Services?

MANDATED
78%
NON-MANDATED
22%



*Estimated amounts based on FY 2021-22 Adopted Budget

DEPARTMENT	MANDATED	NON-MANDATED	TOTAL
Assessor	\$43,140,516	\$ -	\$43,140,516
Auditor-Controller	8,755,320	15,950,606	24,705,926
Board of Supervisors	7,814,530	-	7,814,530
Clerk of the Board	5,292,770	-	5,292,770
County Executive Office	9,527,061	14,460,187	23,987,248
County Counsel	7,025,219	-	7,025,219
Registrar of Voters	18,402,327	-	18,402,327
OC Campaign Finance and Ethics Commission	464,743	-	464,743
Clerk-Recorder	N/A	N/A	N/A
Treasurer-Tax Collector	2,832,725	-	2,832,725
Internal Audit	2,923,141	-	2,923,141
TOTAL	\$106,178,352	\$30,410,793	\$136,589,145



AVAILABLE FUNDING VS. DEPARTMENT REQUESTS

NCC Limits, established at the beginning of the SFP and budget process, are set for ongoing baseline operations (current levels of service).

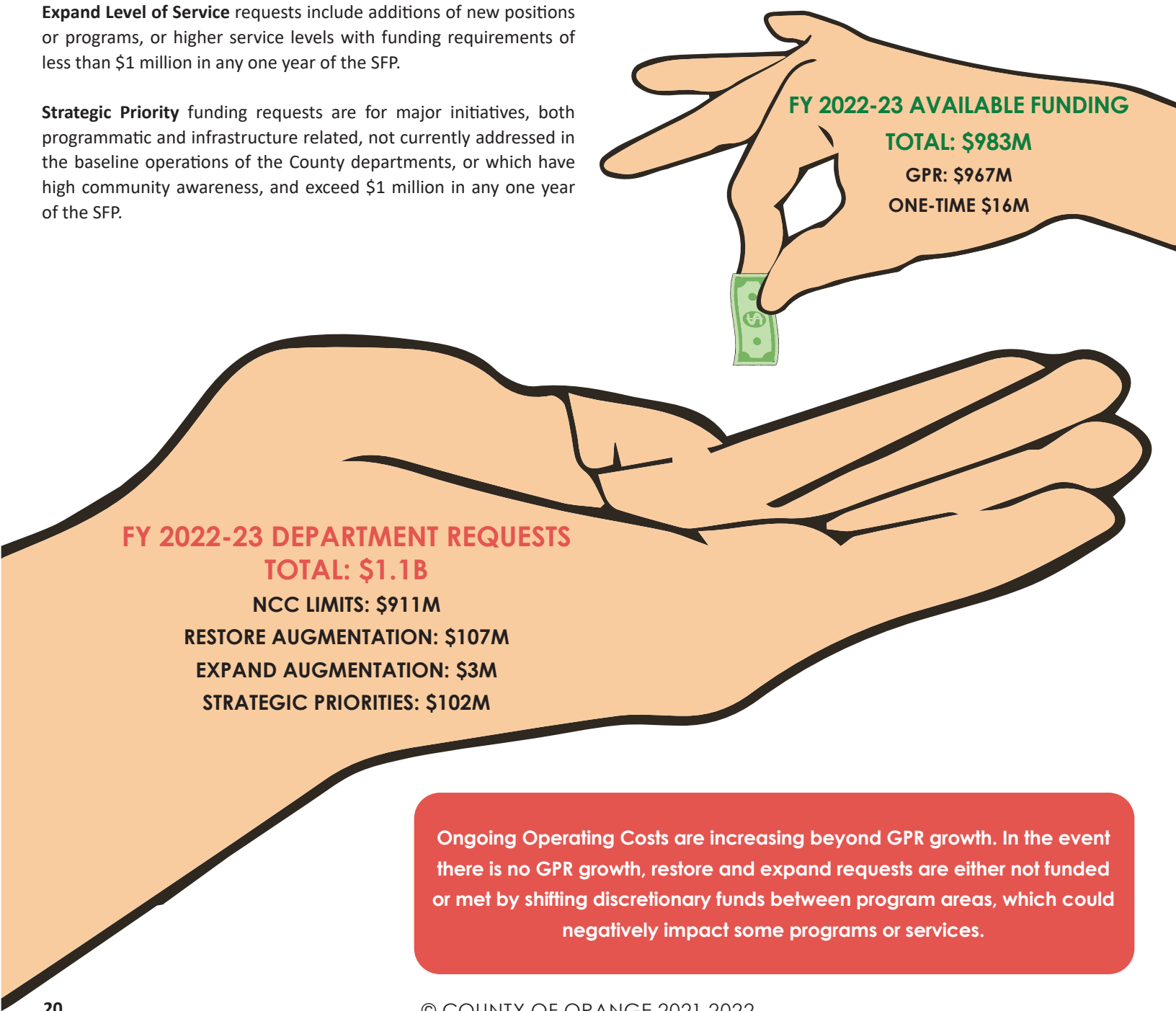
Departments submit **Restore Level of Service** requests when the assigned NCC Limit is insufficient to maintain current service levels. The NCC Limits plus restore level of service requests is the projected funding required to keep current operations and staffing.

Expand Level of Service requests include additions of new positions or programs, or higher service levels with funding requirements of less than \$1 million in any one year of the SFP.

Strategic Priority funding requests are for major initiatives, both programmatic and infrastructure related, not currently addressed in the baseline operations of the County departments, or which have high community awareness, and exceed \$1 million in any one year of the SFP.

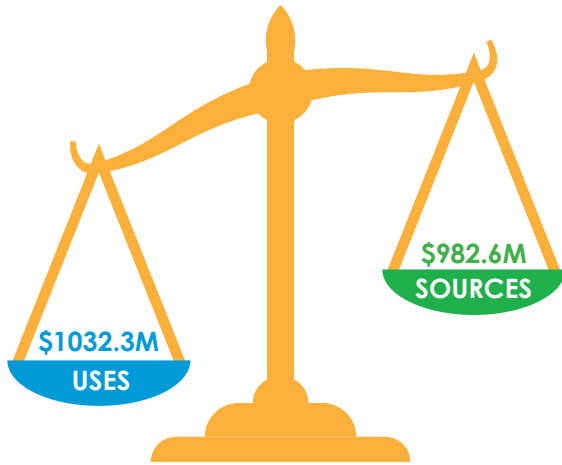
The County's GPR comprise the **available funding**, also known as discretionary funds, which is the main funding source for the departments' NCC.

The **variance** between the County's GPR and department requests, demonstrates either overages or shortfalls in funding availability for departmental operations.





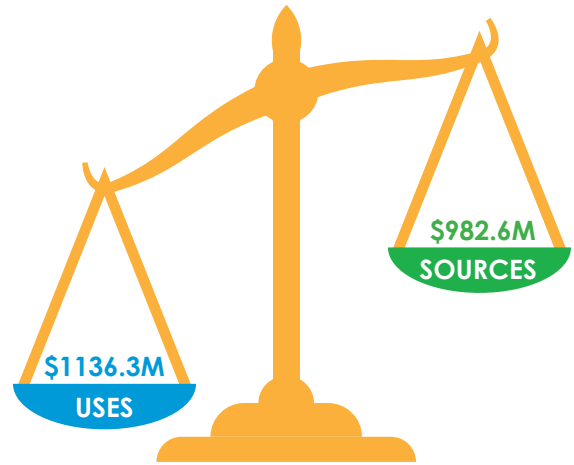
STRATEGIC PRIORITIES & AUGMENTATIONS



FY 2022-23

MAINTAIN CURRENT SERVICES

USES are department requests for resources when the assigned NCC Limit is insufficient to maintain current service levels. This is the projected funding required to sustain current operations and staffing.

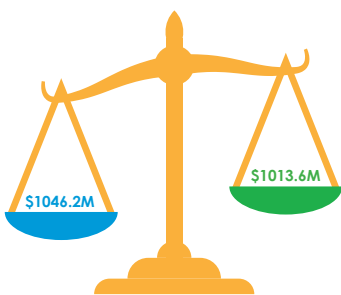


FY 2022-23

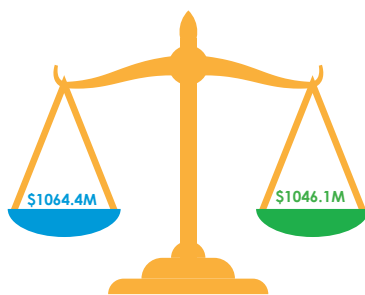
EXPAND SERVICES

USES are department requests for resources above and beyond current funding and staffing levels which may involve new mandates related to existing services, increasing workloads in existing programs or proposals for new services.

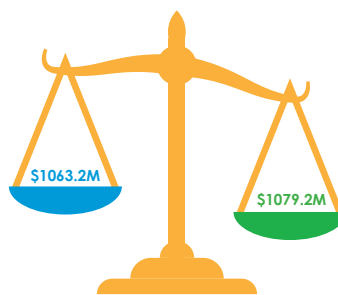
ALL OTHER FISCAL YEARS



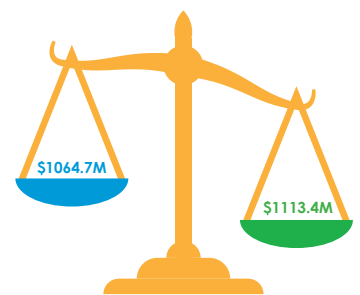
FY 2023-24



FY 2024-25



FY 2025-26



FY 2026-27

Unexpected shifts in economic conditions could cause the gaps between available sources and net baseline uses to narrow or invert. In addition, the Net Baseline Uses assumes 0% growth for Years 2 (FY 2023-24) through 5 (FY 2026-27) of the SFP for salary increases beyond the existing MOU terms.

For additional information, please refer to the 2021 SFP, which can be found on the County's website:

<https://cfo.ocgov.com/budget/strategic-financial-plan>



2021 STRATEGIC PRIORITIES SUMMARY

One of the primary functions of the SFP is identification of major programmatic and infrastructure-related initiatives which are not currently addressed in the baseline operations of the County's departments, or which have high community awareness. These initiatives may include existing programs, new programs, program expansion, innovative partnerships with the community, new facilities, and major technology enhancements. The primary focus is on programs and resources funded from GPR (NCC); however, some Strategic Priorities may be funded from dedicated revenue sources (e.g. State and Federal grants). For additional information, please refer to the 2021 SFP, which can be found on the County's website: <https://cfo.ocgov.com/budget/strategic-financial-plan>

Department	Strategic Priority Title	10-Year NCC Request	5-Year NCC Request	FY 22-23 NCC Request
American Rescue Plan Act of 2021				
County Executive Office (017)	Be Well Campus Expansion	0	0	0
County Executive Office (017)	Emergency Medical Services Operating Facility	0	0	0
American Rescue Plan Act of 2021 Subtotal		0	0	0
OC CARES				
County Executive Office (017)	Expand Specialty Courts	8,601,860	4,300,930	860,186
County Executive Office (017)	Expand Behavioral Health Public Safety Response Team	5,646,750	2,934,330	620,769
County Executive Office (017)	Pre-Arrest Diversion Program	9,885,164	8,949,429	8,193,142
County Executive Office (017)	Enhance Inmate Programming Services	0	0	0
County Executive Office (017)	Coordinated Reentry System	4,002,124	2,743,964	1,000,000
County Executive Office (017)	Juvenile Corrections Campus	TBD	TBD	TBD
County Executive Office (017)	System of Care Data Integration for Care Coordination	TBD	TBD	TBD
County Executive Office (017)	Permanent Supportive/Affordable Housing Access	TBD	TBD	TBD
OC CARES Subtotal		28,135,898	18,928,653	10,674,097
Program I - Public Protection				
Public Defender (058)	Body Worn Camera Workload Impact Mitigation	57,721,000	25,581,240	2,224,826
Sheriff-Coroner (060)	Emergency Operations Center Audio-Visual & Security System Upgrade	2,988,428	2,988,428	1,571,793
Sheriff-Coroner (060)	Inmate Transportation Buses	2,223,000	2,223,000	1,482,000
Sheriff-Coroner (060)	Intake Release Center Air Handler Units Replacement	12,314,860	12,314,860	2,462,972
Sheriff-Coroner (060)	Jail Security Electronic Control Systems Upgrade/Replacement	25,900,000	16,800,000	3,500,000
Sheriff-Coroner (060)	James A. Musick Facility Expansion – Phase 1 Staffing	494,911,635	241,309,851	40,042,752
Sheriff-Coroner (060)	James A. Musick Facility Expansion – Phase 2 Staffing	182,310,151	84,031,469	5,811,264
Sheriff-Coroner (060)	Orange County Jail Facilities ADA Compliance Upgrade	9,684,673	7,882,433	2,472,063
Sheriff-Coroner (060)	Sheriff-Coroner Facilities Capital Improvement Plan	80,833,877	77,252,377	10,306,492
Sheriff-Coroner (060)	Sheriff-Coroner Facilities Maintenance Repair Plan	24,898,239	13,674,508	4,000,006
Sheriff-Coroner (060)	Theo Lacy Facility Additional Staffing	99,494,406	50,147,376	10,217,572
Program I Subtotal		993,280,269	534,205,542	84,091,740



Concept rendering of the Be Well OC facility

Department	Strategic Priority Title	10-Year NCC Request	5-Year NCC Request	FY 22-23 NCC Request
Program II - Community Services				
Health Care Agency (042)	Implement Jail Based Competency Treatment (JBCT) Program	0	0	0
OC Public Libraries (120)	New Library in the City of Irvine	0	0	0
Program II Subtotal		0	0	0
Program III - Infrastructure & Environmental Services				
Utilities (040)	Central Utility Facility (CUF) Compressor Replacements	5,100,000	5,100,000	300,000
Program III Subtotal		5,100,000	5,100,000	300,000
Program IV - General Government Services				
CAPS Program (014)	CAPS+ Financial/Procurement & HR/Payroll Software and Hardware Upgrade	21,436,375	13,285,125	5,008,106
CAPS Program (014)	County Employee Expense Reimbursement	1,381,278	1,381,278	1,381,278
Real Estate Development Program (135)	County Facilities Master Plan	0	0	0
Program IV Subtotal		22,817,653	14,666,403	6,389,384
Program VII - Insurance, Reserves & Miscellaneous				
OCIT Countywide Services (289)	Physical Identity Access Management (PIAM)	1,486,000	1,486,000	50,000
Program VII Subtotal		1,486,000	1,486,000	50,000
TOTAL NCC REQUEST		1,050,819,820	574,386,598	101,505,221



The County of Orange Systems of Care, also known as OC CARES, links the various systems of care: Behavioral Health, Healthcare, Community Corrections, Housing and Benefits & Support Services to provide full care coordination of programs and services focused on the needs of the adults and youth populations across departments and community providers.

The following section highlights Key Initiatives in the County Systems of Care. For additional information, please refer to the 2021 SFP, which can be found on the County's website: <https://cfo.ocgov.com/budget/strategic-financial-plan>



SYSTEM  OF CARE



OCCARES

Justice through Prevention & Intervention



Office of

CARE COORDINATION

County Executive Office



OC HOUSING



KEY INITIATIVES

OC CARES links the various systems of care in the County of Orange to provide full care coordination and services for individuals and address immediate and underlying issues with the goal of the individual attaining self-sufficiency. This innovative approach was developed by building on the County's efforts as part of the nationwide Stepping Up Initiative and locally developed Integrated Services Strategy. Stepping Up provided an overall strategy focused on reducing the number of individuals with mental illness in custodial care and expanded to create Integrated Services 2025 Vision implementation plan, updated to serve OC CARES.



OCCARES

Justice through Prevention & Intervention



Orange County Housing Authority (OCHA) administers federally funded programs providing rental assistance to qualified tenants in privately owned rental housing. The largest such program is referred to as the Housing Choice Voucher Program. OCHA also maintains project-based vouchers and special housing programs focusing on home ownership, family self-sufficiency, family unification, veterans and disabled individuals. The OC Housing Trust is a joint powers authority between the cities and the County to fund housing for families and individuals experiencing homelessness.



Office of

CARE COORDINATION

County Executive Office

The Office of Care Coordination (OCC) engages across Orange County, working with cities and community-based organizations to strengthen regional capacity and multi-city, multi-sector investments to prevent and address homelessness. The OCC coordinates public and private resources to meet the needs of the homeless population in Orange County and promotes service integration throughout the community with the goal of improving the countywide response to homelessness.



OC CARES

Justice through Prevention & Intervention

The 2025 Vision implementation plan for OC CARES, was adopted by the Board of Supervisors (Board) on October 22, 2019, and links the County criminal justice system and various systems of care to provide inmates and at-risk individuals with services designed to promote self-determination and facilitate successful reentry. The 2025 Vision was built on five pillars each having overarching goals assigned to specific departments and implemented and tracked via action items. The pillars include:

- 1. Prevention:** Developing public informational campaigns and interventions – particularly related to substance use and mental health – that divert people from involvement in the criminal justice system.
- 2. Courts:** Strengthening coordination between County agencies and the courts, including an examination of potential adjustments to existing specialty courts, and making data driven decisions when planning expansion of services and diversion.
- 3. In-Custody:** Enhancing mental health and substance use programs, linkages to post custody services, and training and education to prepare people for successful reentry.
- 4. Reentry:** Developing a comprehensive system to ensure continuity in treatment for mental health and substance use disorders and promote a positive transition into the community.
- 5. Juvenile & Transitional Aged Youth (TAY):** Expanding mental health services, substance use disorder treatments, and stable housing options for juveniles and TAY who have a high risk of entering or reentering the criminal justice system.



Theo Lacy Veterans Module

The 2025 Vision is a permanent component of Orange County's annual Strategic Financial Plan. Its oversight is provided by the Orange County Criminal Justice Coordinating Council (OCCJCC), co-chaired by Supervisor Andrew Do and Supervisor Doug Chaffee with membership consisting of County departments, Courts, and local law enforcement.

Achievements in implementing OC CARES 2025 Vision include:

- Established the first of three planned Be Well campuses in the city of Orange which co-locates behavioral health services and is available for all County residents.
- Established a dedicated resource line available 24 hours a day, 7 days a week through OC Links.
- Established a Behavioral Health-based public safety program in the Sheriff-Coroner Department.
- Created dedicated housing in the jails for mental health services and increased healthcare staffing to provide suitable levels of care including hospital, step-down, and observational.
- Established an In-Custody Drug Treatment Program.
- Established specialized housing modules in the jails for inmates who are Veterans or deemed to be TAY that incorporates specialized programming and services specific for those populations.
- Provided dedicated shelter beds for TAY youth experiencing homelessness.



OC Community Resources Department's (OCCR) OC Housing & Community Development Division (Division) administers the County's affordable housing development and the community development and housing successor agency program and activities. Included in the Division is the OC Housing Authority (OCHA) which administers federally funded programs providing housing assistance to County residents through the following programs:

- **Housing Choice Vouchers:** This is the federal government's largest program for assisting very low income families and the elderly and disabled to afford safe and healthy housing in the private market.
 - » Tenant-Based Housing Vouchers allow families and individuals receiving public assistance to choose their housing unit where a landlord agrees to rent under the program. The housing subsidy is paid directly to the landlord.
 - » Project-Based Housing Vouchers are associated with specific housing units, often in an apartment complex, where assisted families or individuals may reside.
- **Special Housing Programs:** Housing programs designed to address the needs of targeted populations may include the following:
 - » **Homeownership Program** allows families and individuals receiving assistance under the Housing Choice Voucher Program to use the housing subsidies towards mortgage payments rather than monthly rent, upon meeting eligibility requirements.
 - » **Family Self-Sufficiency Program** links housing agencies with welfare agencies, schools, businesses and other local partners to provide skills and experience to encourage self-sufficiency.
 - » **Veterans Affairs Supportive Housing Program** is a federal collaborative program providing permanent housing subsidies and case management services to

homeless veterans with mental and addictive disorders.

- » **Portability Program** allows freedom of choice for assisted families or individuals who have been issued tenant-based housing vouchers; they may lease a unit anywhere in the United States providing the unit is located within the jurisdiction of an administered tenant-based housing voucher program.
- » **Non-Elderly Disabled Program** enables eligible individuals residing in nursing homes or other healthcare institutions the means to transition into the community with appropriate services.
- » **Mainstream Voucher Program** assists individuals who meet eligibility requirements to transition out of the State's Project Roomkey and Homekey programs.
- » **Emergency Housing Voucher Program** is funded through the American Rescue Plan Act of 2021 and assists families and individuals who are experiencing homelessness; at risk of homelessness; fleeing domestic violence; or who were recently homeless when such assistance would promote housing stability.

On June 12, 2018, the Board of Supervisors received and filed the Housing Funding Strategy which identified the need for 2,700 additional affordable supportive housing units in Orange County for individuals and families experiencing homelessness and chronic homelessness. The Housing Funding Strategy summarizes currently available or anticipated resources and provides recommendations for Orange County to maximize competitiveness in successfully funding projects.

To foster collaboration throughout the County, the Orange County Housing Finance Trust was formed in 2019 as a joint powers authority between the cities and the County of Orange to fund housing specifically assisting the homeless population and families and individuals of low income residing in Orange County.

Housing funding strategy and regular updates are posted on the County's website: <https://ochousing.org/>





Office of
CARE COORDINATION
County Executive Office

The Office of Care Coordination works with stakeholders including cities, nonprofits and faith-based organizations to address the complex issue of homelessness. The County is committed to conducting outreach and engagement to help people experiencing homelessness connect to resources which could then lead to permanent, sustainable solutions. The Board of Supervisors has initiated an array of initiatives regarding homelessness such as opening shelters at Bridges at Kraemer Place and the Yale Transitional Center, funding Crisis Stabilization Units, providing funding for development of affordable and special needs housing programs, and leading the Orange County Continuum of Care programs for homeless services. Annually the County expends over \$1 billion in services and programs either dedicated for individuals experiencing or at risk of homelessness or for all residents, including those who are homeless.



To better address the demands on the County's Systems of Care, a significant investment was made to establish a CARE Plus Program including a System of Care Data Integration System that provides a data sharing platform for coordinated care management. This model allows data sharing, for care coordination purposes, across departments and incorporates the use of a multi-disciplinary team approach to identify individuals involved in multiple systems of care, better address the underlying issues and increase self-sufficiency.

For available resources on Orange County's System of Care, please refer to the following website <https://www.ochealthinfo.com/about-hca/directors-office/office-care-coordination>



BUDGET CALENDAR

AUGUST

- Strategic Financial Plan

SEPTEMBER

- September Budget Report
- September Budget Report
- Strategic Financial Plan



MARCH

- Recommended Budget:
Collaboration and CEO
Recommendations

FEBRUARY

- Recommended Budget

APRIL

- Recommended Budget:
Collaboration and CEO
Recommendations

MAY

- Recommended Budget /
Final Budget

LEGEND: Community, Board of Supervisors,
County Administration & Departments



OCTOBER

- Strategic Financial Plan

NOVEMBER

- Strategic Financial Plan

JANUARY

- January Budget Report
- January Budget Report
- Recommended Budget



DECEMBER

- Strategic Financial Plan
- Strategic Financial Plan



JUNE

- Budget Hearing / Budget Adoption
- Recommended Budget / Final Budget



JULY

- Fiscal Year-End Close



Public Input Available During Board of Supervisors Meetings

