



Citizens' Guide to

2024

Strategic Financial Plan





DONALD WAGNER
CHAIRMAN
3rd District



DOUG CHAFFEE
VICE CHAIRMAN
4th District



VACANT SEAT
1st District



VICENTE SARMIENTO
SUPERVISOR
2nd District



KATRINA FOLEY
SUPERVISOR
5th District





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BUDGET PLANNING & DEVELOPMENT

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 of Supervisors (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 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.

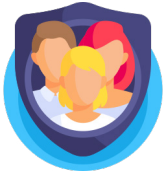


Frank R. Bowerman Power Plant



BUDGET PLANNING & DEVELOPMENT

Citizens' Guide to the County's Seven Program Areas



PROGRAM I Public Protection

- OC District Attorney*
- Office of Independent Review
- Probation
- Public Defender
- OC Sheriff's Department*



PROGRAM V Capital Improvements

Funding for County facilities, capital and major maintenance projects and information technology projects.



PROGRAM II Community Services

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



PROGRAM VI Debt Service

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 III Infrastructure & Environmental Resources

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



PROGRAM VII Insurance, Reserves & Miscellaneous

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



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 & Ethics
- Clerk-Recorder*
- Treasurer-Tax Collector*
- Internal Audit

*Elected Office



BUDGET PLANNING & DEVELOPMENT

The County's budget process begins in the summer of each year with the SFP which is typically presented to the Board in December. In January, the County Budget and Finance Office (CBFO) begins the budget development process, with the compiled and balanced budget presented to the Board in mid-June during the Public Budget Hearings. Subsequently, in late June, the Board adopts the budget on a simple majority vote. CBFO and department budget staff monitor actual revenues and expenses during the year and report to the Board periodically. Changes increasing budget appropriations may be submitted in the County's mid-year budget reports. Changes may include increases or decreases to appropriations or positions or both, to reflect new assumptions or address unforeseen events and technical adjustments to reconcile to final state or federal budgets. A detailed budget calendar can be found on [pages 26-27](#) of this document.

**Strategic Financial Plan
(Aug-Dec)**
Five-Year Forecast where
assumptions are tested;
Preview of FY 2025-26
Department Budgets

Year-End Estimates (Feb)
Ending estimated balances
are used as the base for
building the next year's
Annual Budget

Budget Reports
September, January, &
April of each year

Annual Budget (Mar-Jun)
Departments submit budgets
on March 1st; Public Budget
Hearings are mid-June



Dana Point Harbor

BUDGET PLANNING & DEVELOPMENT

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

The CBFO, 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 CBFO. The County Executive Officer (CEO), Chief Financial Officer (CFO) and CBFO staff meet with departments 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 CBFO, CFO and CEO before the Recommended Budget is published.

In May, the CBFO plans and conducts briefing sessions for the Board 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, prior to the end of June, the Board adopts the budget on a simple majority vote. The adopted budget becomes the spending plan and spending limit for County departments.

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.

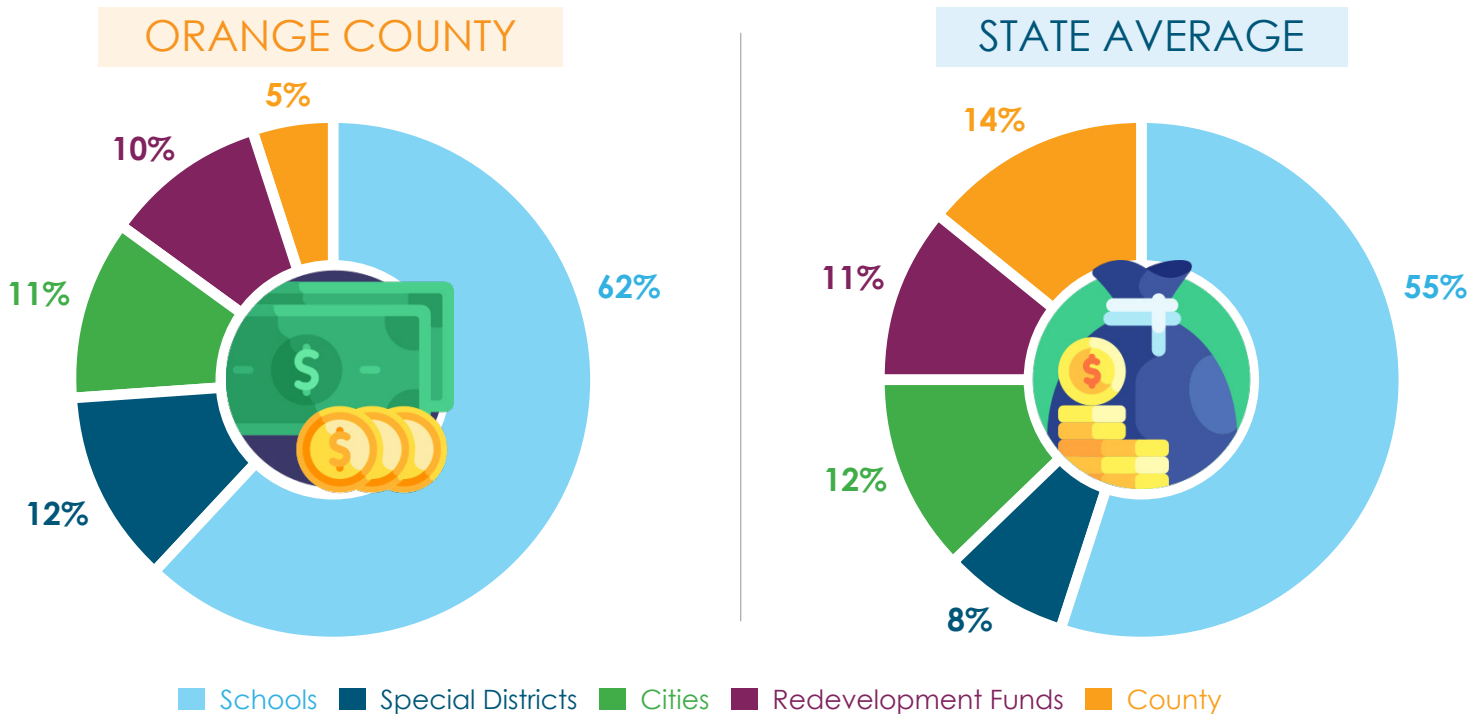
The budget calendar can be found on [pages 26-27](#) of this document. Additional budget information and glossary can be found in the budget books on the [County's website](#).



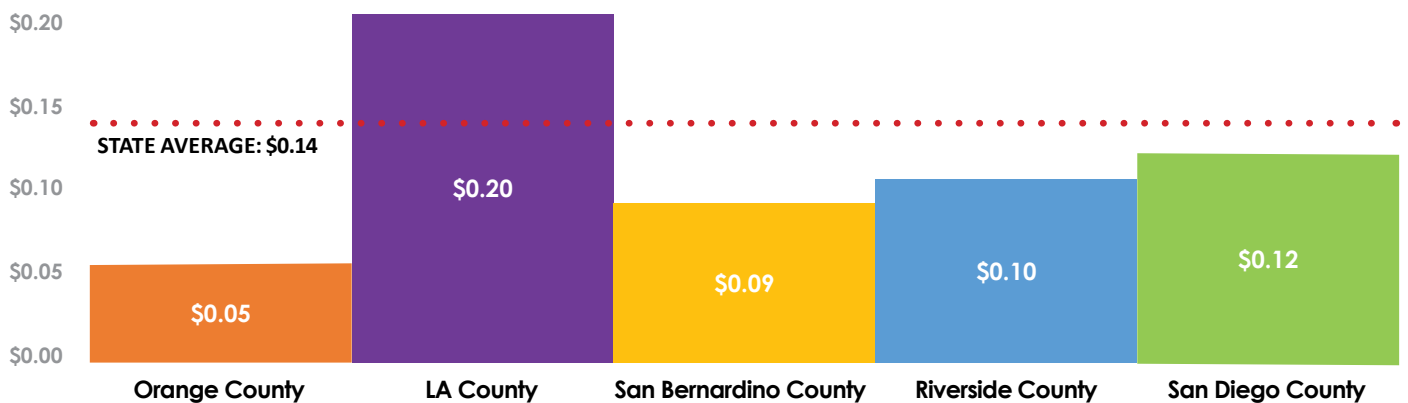
GENERAL PURPOSE REVENUE

General Purpose Revenue (GPR) provides what is referred to as discretionary funding or Net County Cost (NCC). Departments receive NCC allocations, approved by the Board, 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 2024, property taxes were forecasted to account for almost 92% of all GPR. Of particular note, Orange County receives the lowest property tax revenue allocation (5%) of all 58 counties in California.



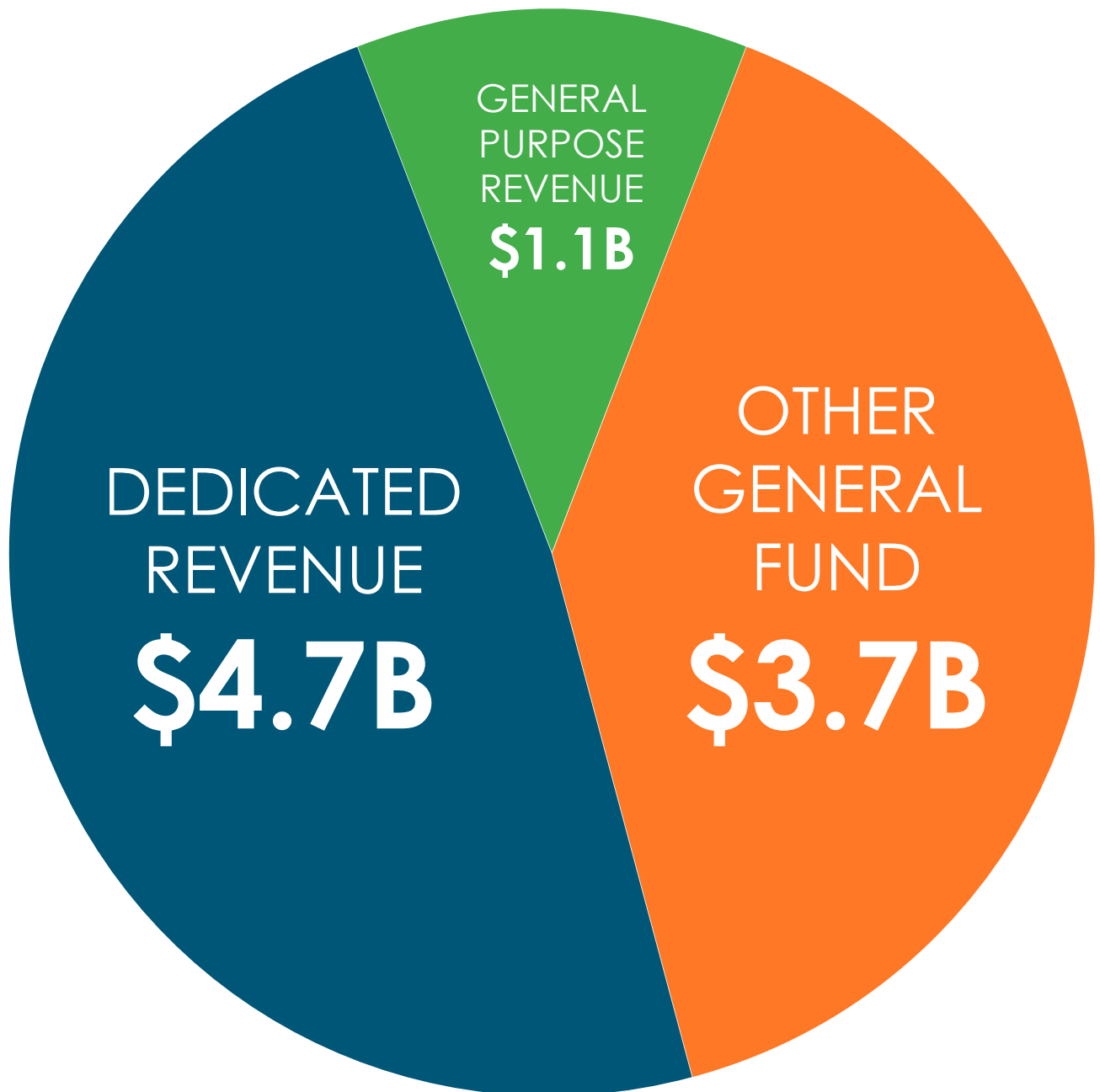
ORANGE COUNTY RECEIVES THE LOWEST PROPERTY TAX REVENUE ALLOCATION OF ALL 58 COUNTIES



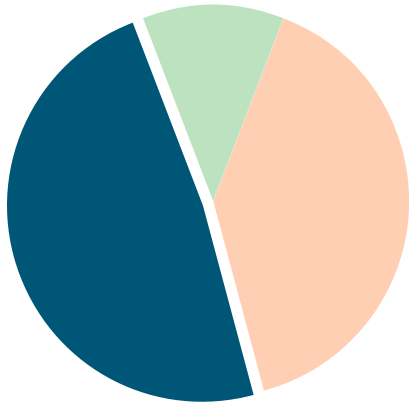
Assembly Bill 8 (1979) set the property tax allocation formula for each California county. Since that time the County's population has nearly doubled from 1.8 million to 3.2 million with no change to the County's property tax allocation proportion.



TOTAL ORANGE COUNTY BUDGET \$9.5 BILLION



*FY 2024-25 Adopted Budget



\$4.7B 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



*FY 2024-25 Adopted Budget



\$3.7B OTHER GENERAL FUND

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. Examples include:

State & Federal Programs:

- Social Services Agency
- Health Care Agency
- Child Support Services

City Contracts

Grants



Note: Capital Improvements and Debt Service Programs are less than 1% of the total Other General Fund revenue.

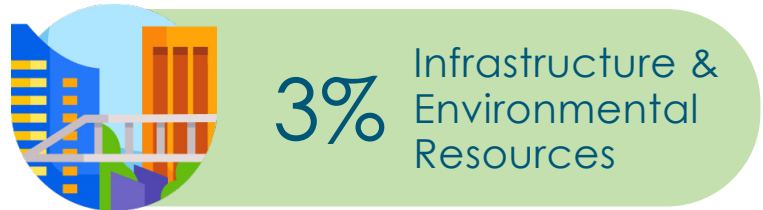
*FY 2024-25 Adopted Budget



\$1.1B GPR

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. GPR includes:

- Property Taxes
- Sales & Other Taxes
- Motor Vehicle License Fees
- Property Tax Administration Fees
- Franchises & Rents
- Interest Earnings



Note: Debt Service Program is less than 1% of GPR

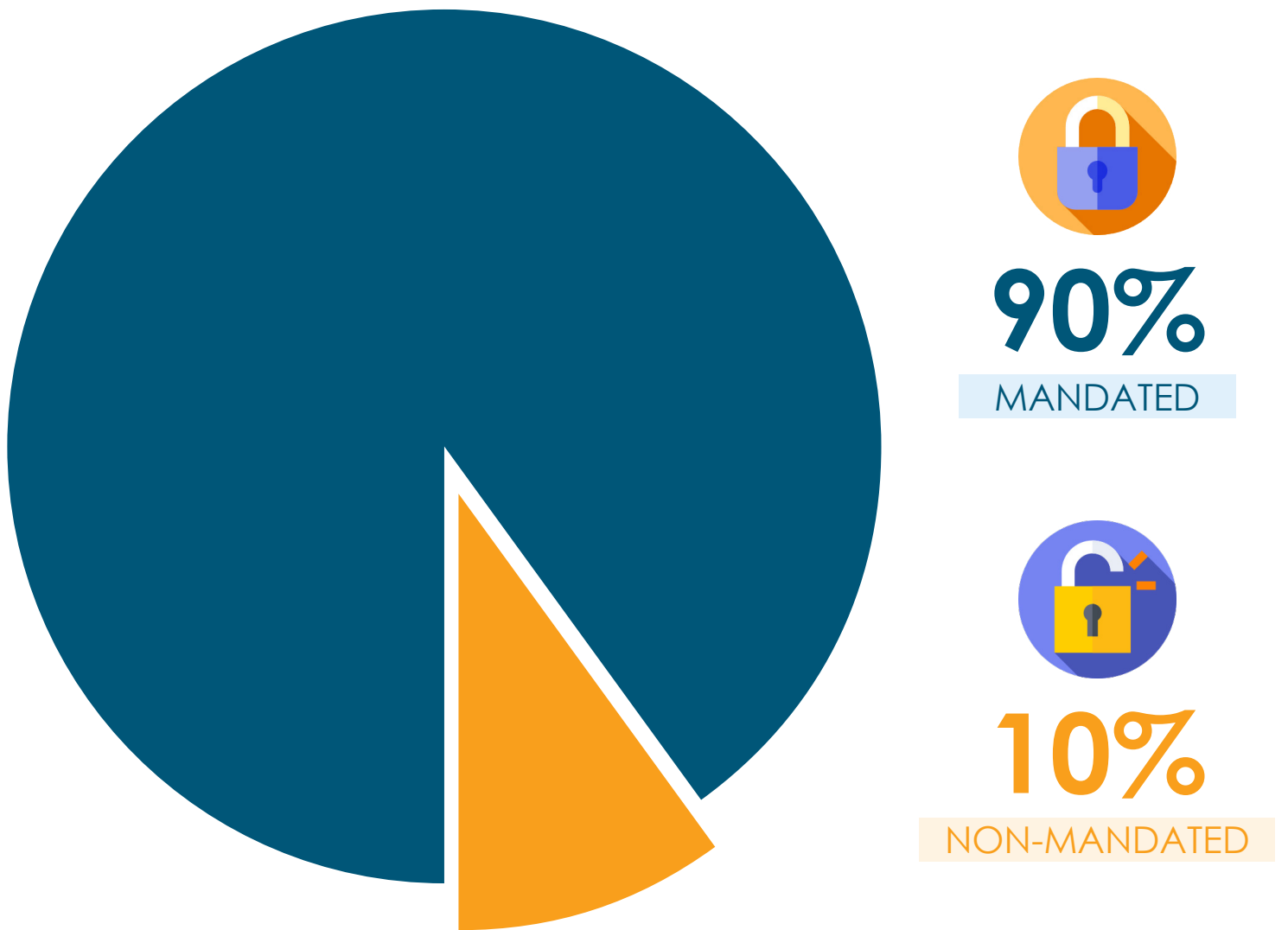
Note: These revenues exclude transfers in, fund balance unassigned, and use of reserves. For additional budget information and glossary please refer to the budget books found on the [County's website](#).



How much of the GPR allocation is used for Mandated & Non-Mandated Services countywide?

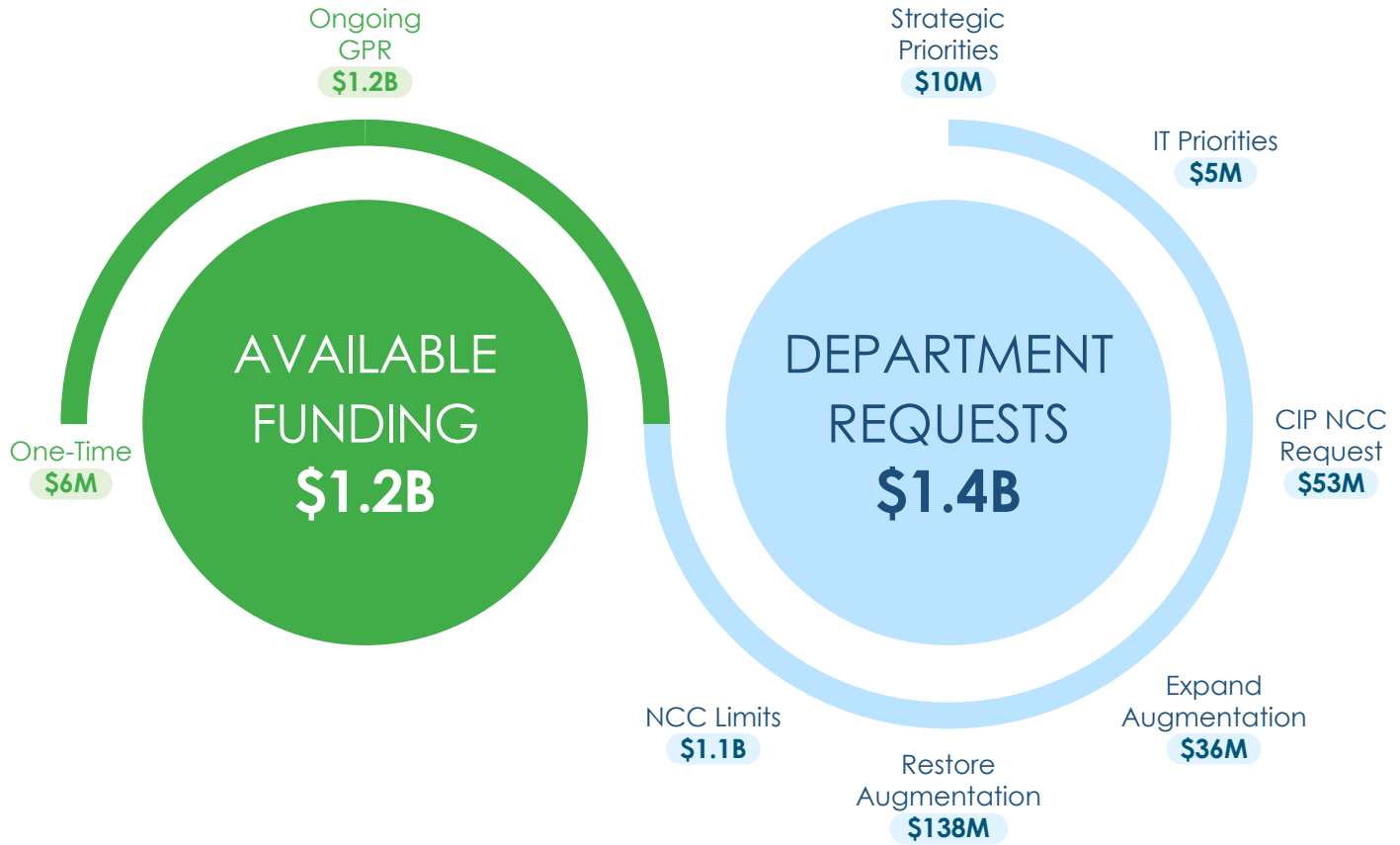
The County uses approximately 90% of the GPR for mandated services which are services or programs the County is legally required to provide or administer on behalf of the state or federal authorities, and may be outlined in laws, regulations or directives. The purpose of these mandates is often to ensure that certain essential services are available to the public, maintain standards, and protect public welfare.

Non-mandated services or programs are not required by law or regulations, but are provided to enhance the quality of life within the community and to address critical capital improvement and organizational needs.





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.

Departments submit **Expand Level of Service** 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.

Countywide Capital Improvement Plan (CIP) and Information Technology (IT) NCC Requests are significant in cost, may have significant community impact, or may have long-range impact on County government and the community. These projects are considered essential by departments and may require General Fund support if other funding sources are not available.

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.

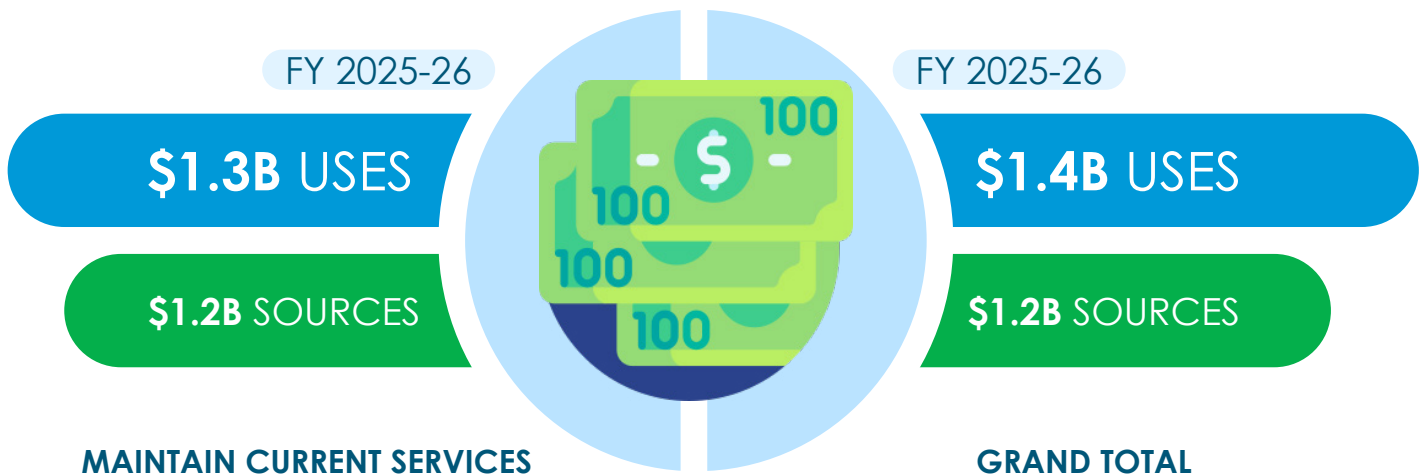
The **variance** between the County's GPR and department requests, demonstrates either overages or shortfalls in funding availability for departmental operations.

Ongoing Operating Costs are increasing beyond GPR growth. In the event there is no or insufficient GPR growth, restore and expand requests are either not funded or met by shifting discretionary funds between program areas, which could negatively impact some programs or services.



GRAND TOTAL USES

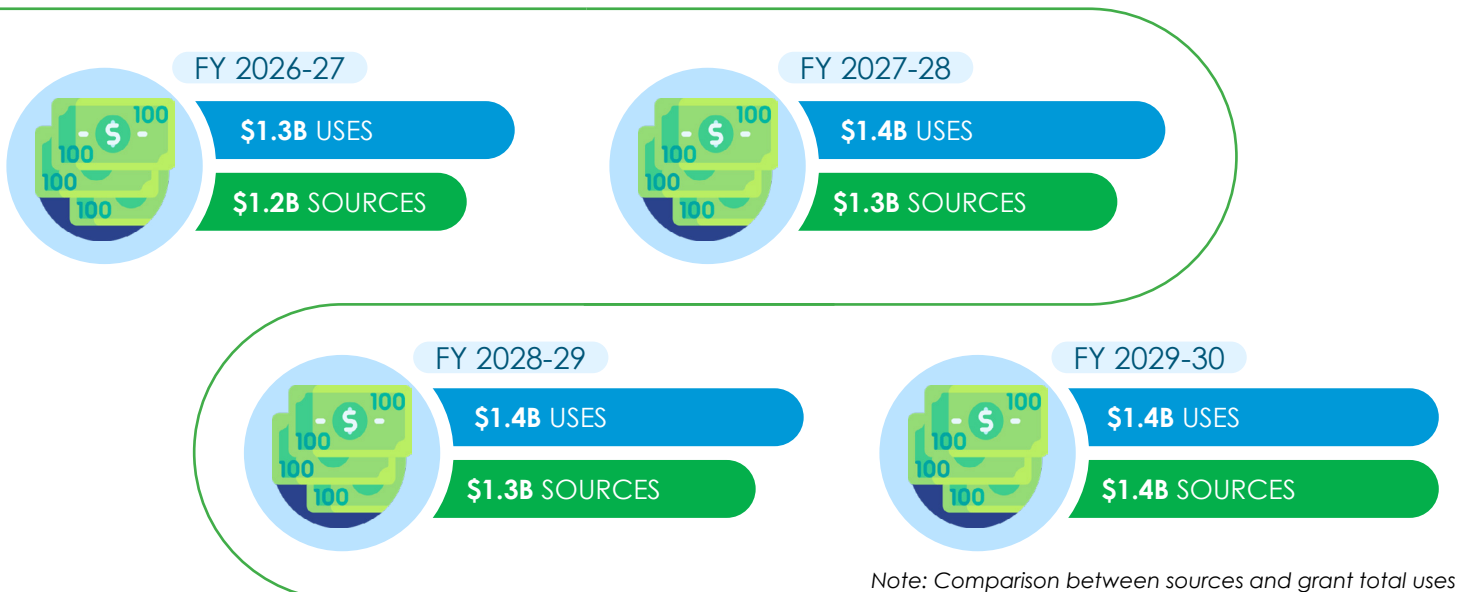
Unexpected shifts in economic conditions could cause the gaps between available sources and net baseline uses to narrow or invert. In addition, the Net Baseline Uses assumes 0% growth for Years 1 (FY 2025-26) through 5 (FY 2029-30) of the SFP for salary increases beyond the existing Memorandum of Understanding (MOU) terms. Funding sources are projected to be insufficient to cover department base budgets and forecasted restore augmentation requests; furthermore, funding sources are projected to be insufficient to grant all department expand augmentations, CIP, IT and strategic priority requests over the SFP. Currently, the County is reviewing the potential liability and overall impacts of the Airport Fire which cannot be fully assessed at this time. It is also unknown if the potential liability would be mitigated by recoveries through insurance or relief from other revenue sources. For additional information, please refer to the 2024 SFP, which can be found on the [County's website](#).



MAINTAIN CURRENT SERVICES
USES are established NCC Limits plus department restore requests for additional 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.

GRAND TOTAL
USES are department requests encompassing the Net Baseline Uses including expand augmentations, CIP and IT Plan requests, and Strategic Priority requests.

UPCOMING FISCAL YEARS

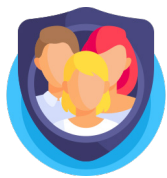


Note: Comparison between sources and grant total uses



NCC REQUESTS

This section includes department-specific capital improvement and IT projects that are significant in cost, may have significant community impact, or may have long-range impact on County government and the community. These projects are considered essential by departments and may require General Fund support, if other funding sources are not available. The CBFO will work with departments to review and identify strategies and potential funding sources, other than NCC, for implementation of these projects.



Program I Public Protection

OC Sheriff's
Department (OCSD)

Intake Release Center
\$9M **\$13M**
FY 25-26 5 Year

Central Men's Jail
\$9M **\$20M**
FY 25-26 5 Year

Theo Lacy Facility
\$4M **\$9M**
FY 25-26 5 Year

Other OC Jail Facilities
\$8M **\$29M**
FY 25-26 5 Year

OCSD Facilities Projects
\$3M **\$35M**
FY 25-26 5 Year

OCSD NCC REQUEST
\$33M **\$106M**
FY 25-26 5 Year



Program II Community Services

Social Services
Agency (SSA)

Children Services Headquarters
- **\$12M**
FY 25-26 5 Year

Santa Ana Regional Center
\$7M **\$40M**
FY 25-26 5 Year

Orangewood Children &
Family Center
\$3M **\$11M**
FY 25-26 5 Year

Other SSA Facilities
\$3M **\$3M**
FY 25-26 5 Year

***SSA NCC REQUEST**
\$13M **\$62M**
FY 25-26 5 Year

**Note: Amount is net of SSA Revenue Offset*



Program III Infrastructure & Environmental Resources

OC Public Works (OCPW)

Central Utility Facility
\$6M **\$14M**
FY 25-26 5 Year

OCPW NCC REQUEST

\$6M **\$14M**
FY 25-26 5 Year



Program V Capital Improvements

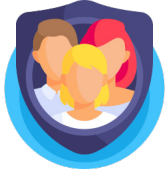
Capital Projects

Orange County Trial Courts
\$2M **\$8M**
FY 25-26 5 Year

CAPITAL PROJECTS NCC REQUEST

\$2M **\$8M**
FY 25-26 5 Year

**Capital NCC
Request Total**
\$54M **\$190M**
FY 25-26 5 Year



Program I
Public Protection

OCSD

Service Now System Expansion

\$1M	\$10M
FY 25-26	5 Year

OCSD NCC REQUEST

\$1M	\$10M
FY 25-26	5 Year



Program II
Community Services

Health Care Agency (HCA)

Environmental Health Data
Management System

\$4M	\$8M
FY 25-26	5 Year

HCA NCC REQUEST

\$4M	\$8M
FY 25-26	5 Year

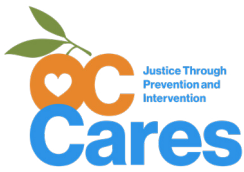
IT NCC Request Total	
\$5M	\$18M
FY 25-26	5 Year





STRATEGIC PRIORITIES

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 2024 SFP, which can be found on the [County's website](#).



Housing for Pre-Justice Involved Youth & Transitional Age Youth

\$1M
FY 25-26

\$5M
5 Year

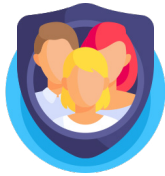
Permanent Supportive & Affordable Housing Access

TBD
FY 25-26

TBD
5 Year

OC CARES SUBTOTAL	
\$1M FY 25-26	\$5M 5 Year

OC CARES Fund



Program I Public Protection

OCSD

Theo Lacy Facility
Additional Staffing

\$9M
FY 25-26

\$44M
5 Year

PROGRAM I SUBTOTAL

\$9M
FY 25-26

\$44M
5 Year



Program II Community Services

OC Community Resources

*Master Plan for Aging

TBD
FY 25-26

TBD
5 Year

PROGRAM II SUBTOTAL

TBD
FY 25-26

TBD
5 Year

**Note: This Strategic Priority continues to evolve and multiple unknown variables remain regarding potential opportunities to establish new MPA programs and more integrated services to this demographic.*



Program IV General Government Services

Real Estate Development Program

**County Facilities Master Plan

0
FY 25-26

0
5 Year

PROGRAM IV SUBTOTAL

0
FY 25-26

0
5 Year

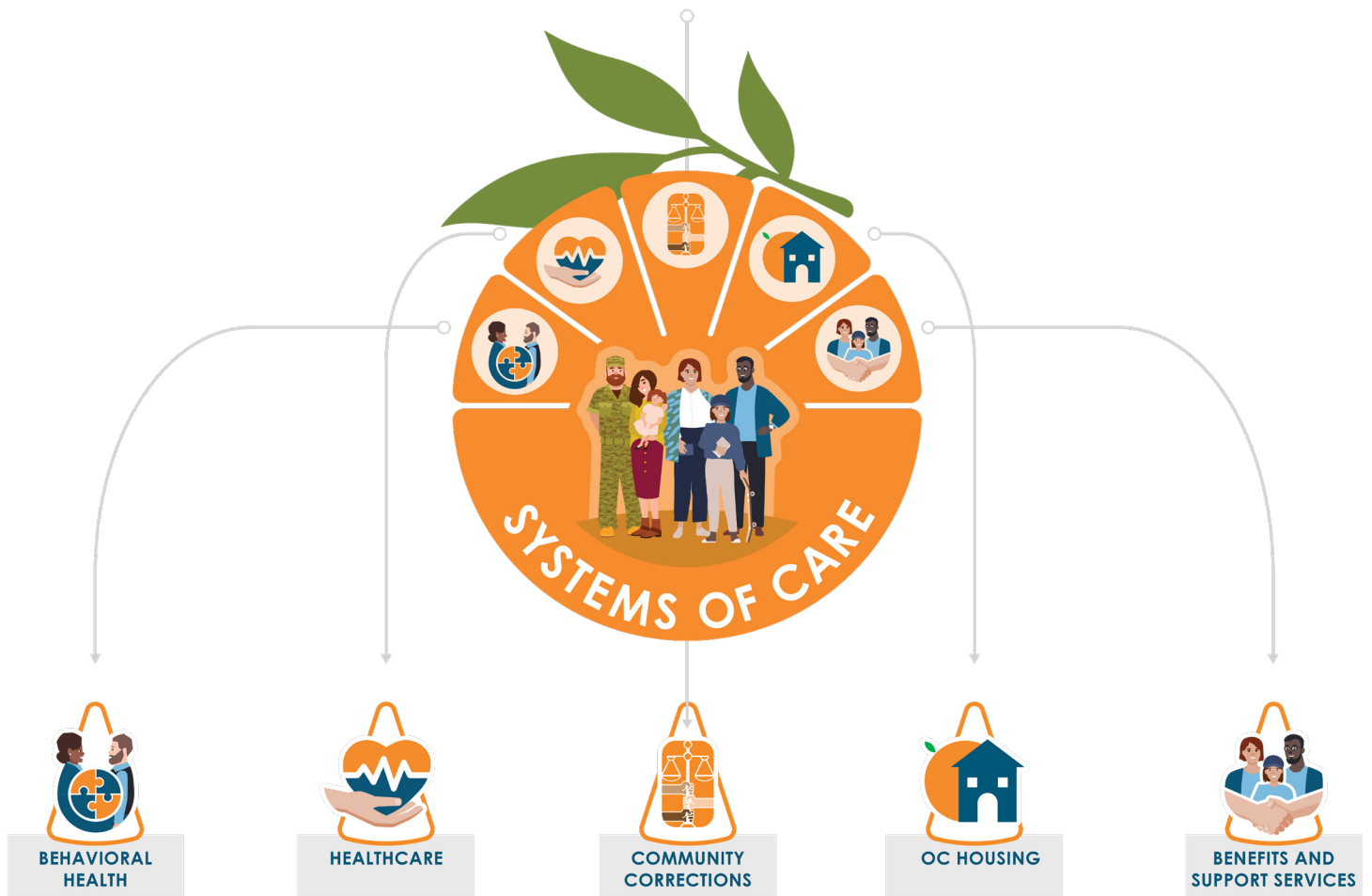
***Note: This Strategic Priority is projected to provide \$45.3 million in net revenue, of which a portion will be distributed to the County General Fund to address one-time capital investments and other obligations.*

Strategic Priorities	\$10M	\$49M
NCC Request Total	FY 25-26	5 Year



KEY INITIATIVES

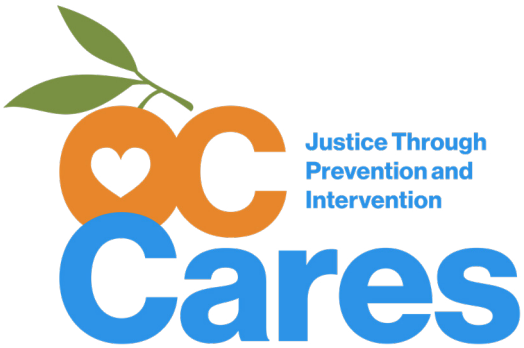
"Making Orange County a safe, healthy, and fulfilling place to live, work, and play, today and for generations to come, by providing outstanding, cost-effective regional public services."



Key initiatives adopted by the County are consistent with this mission and are implemented through strategic planning, collaboration across departments and community-based partners, and working in and with the community. The following pages highlight the County's current major initiatives.

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 [2024 SFP](#) and [FY 2024-25 Budget](#), which can be found on the County's website.



The 2025 Vision implementation plan for OC CARES, was adopted by the 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:** Enhancing or developing diversion programs, including the expanded use of Specialty Courts, for individuals in the criminal justice system from the point of arrest to sentencing.
3. **In-Custody:** Enhancing in custody programming and mental health and substance use programs, linkages to post custody services, and training and education to prepare people for successful reentry.
4. **Reentry:** Providing accessible and supportive services to justice-involved individuals to facilitate a positive transition into the community.
5. **Juvenile & Transitional Aged Youth (TAY):** Providing a continuum of information, programs, and enhanced services for youth, juveniles, and the TAY population to prevent them from entering the juvenile justice system, providing options away from being detained, and to support and encourage positive outcomes outside of the juvenile justice system.

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), chaired by Vice Chairman Doug Chaffee and with membership consisting of County departments, Courts, and local law enforcement. Significant projects related to this initiative and included in the 2024 SFP are highlighted below.

- **Coordinated Reentry System** – Significant investments are being made to establish a coordinated reentry system for justice involved individuals that provide continued programs, services, or treatments through a Central Reentry Facility which would provide temporary housing and support services to keep individuals engaged in programming and work toward self-sufficiency.
- **Workforce Reentry Center** – A new development is in progress to establish a Workforce Reentry Center at the site of the former Animal Care Center in Orange. This facility will include housing for approximately 50 participants of the program as well as on-site job training, job placement, and a retail-based business to allow for hands-on experience and also generate program revenue. This project is currently in the development stage and anticipated to be substantially completed in late 2026.
- **Juvenile Campus Modernization** – The County's existing juvenile campus contains buildings from the 1950's and 1960's that do not conform with today's best practices and are in constant need for repair. The population has also changed, both in numbers and length of stay, requiring the facility to undergo a phased renovation to modernize several areas. The first phase, in progress now, includes establishing a new Youth Transition Center that will house up to 60 youth, provide education, vocational training, and a focus on substance use treatments. Phase two will establish specialized housing for the recently state-realigned youth that will include enhanced programming to address their specific needs and a new area outside of the secured perimeter to establish TAY Transitional Housing to support and assist with self-sufficiency. The final phase will replace the remaining older buildings to modernize the medical and intake area, and create a modern, energy efficient facility surpassing the minimum requirements set for a juvenile detention facility. Phase one is anticipated to be substantially completed in early 2026.



HOPE & REENTRY SUCCESS CENTERS IN BUILDING BRIGHTER FUTURE

The County is fostering a sense of opportunity for justice-involved individuals in its partnership with Project Kinship. The South County Regional Reentry Success Centers serve as a beacon of hope by offering tailored support and guidance in navigating the challenging journey of reintegration into society. This sentiment of hope and opportunity is a constant theme when community-based partners and County employees involved with the OC CARES initiative speak about reentry opportunities and the South County Regional Reentry Success Center. Jennifer Nicolalde, representing the Public Defender's Office, had the following to say when describing the South County Regional Reentry Success Center, "One word that I use is opportunity. So many people who find themselves incarcerated or justice involved feel that once they're released, they don't have the same opportunities and my hope is that this Center can really let them know that they do." The South County Regional Reentry Success Center is just the beginning as the OC CARES Vision has additional reentry projects on the way that will expand this ecosystem of fostering hope and opportunity such as:

- **Coordinated Reentry Center** – Centrally located in Orange, Probation's Youth Guidance Center is being transformed into the County's first Coordinated Reentry Center. This facility is being completed in phases with phase one providing a dedicated 24-7 facility where anyone released will have a place to go.
- **Mobile Reentry Services** – Dedicated multi-resource vehicles and vans that will go in the communities to meet with probationers and justice impacted individuals to offer services, support and information to them, their families and their support systems.
- **Regional Reentry Success Centers** – An additional regional reentry success center is currently planned for the first floor of the Manchester Office Building located in Orange. The regional reentry success center will also provide linkage services to justice-involved adults who are seeking support services. These facilities will be managed by contracted providers experienced with the reentry population and partner with County services.
- **Workforce Reentry Center** – New facility dedicated to providing workforce reentry training and assistance to help justice-involved individuals become self-sufficient. Plans include on-the-job training, retail-based operations, training labs, and on-site supportive housing for program participants.



OC Community Resources Department's OC Housing & Community Development 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 (except for the cities of Anaheim, Garden Grove and Santa Ana) through the following programs:

- **Housing Choice Vouchers:** Federal government's largest program for assisting low-income families and the elderly and disabled to afford safe and healthy housing in the private market. This includes tenant-based and project-based housing vouchers.
- **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 in partnership with the Veterans Affairs Medical Center in Long Beach providing permanent housing subsidies and case management services to Veterans experiencing homelessness.
 - **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 provided 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 exit from recuperative care or to transition out of the State's Project Roomkey and Homekey programs.



On June 12, 2018, the Board accepted the Housing Funding Strategy, which identified the need for 2,700 affordable supportive housing units before the 2022 update in Orange County for individuals and families experiencing homelessness and chronic homelessness. In December 2022, the Board received and filed the 2022 Update based on the 2022 Point-in-Time count and included an updated goal of developing an additional 2,396 permanent supportive housing units from 2022 to 2029. The updated goal reflects the progress under the 2018 Housing Funding Strategy as well as the additional permanent supportive housing units needed over the next seven-year period based on the 2022 PIT count. The Strategy summarizes currently available or anticipated resources and provides recommendations for Orange County to maximize competitiveness in successfully funding projects.

As of October 31, 2024, 1,676 units have been built, 664 units are under construction, and 927 units are in the progress of funding with a combined total of 3,267 supportive and affordable housing units in the current pipeline.

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](#).



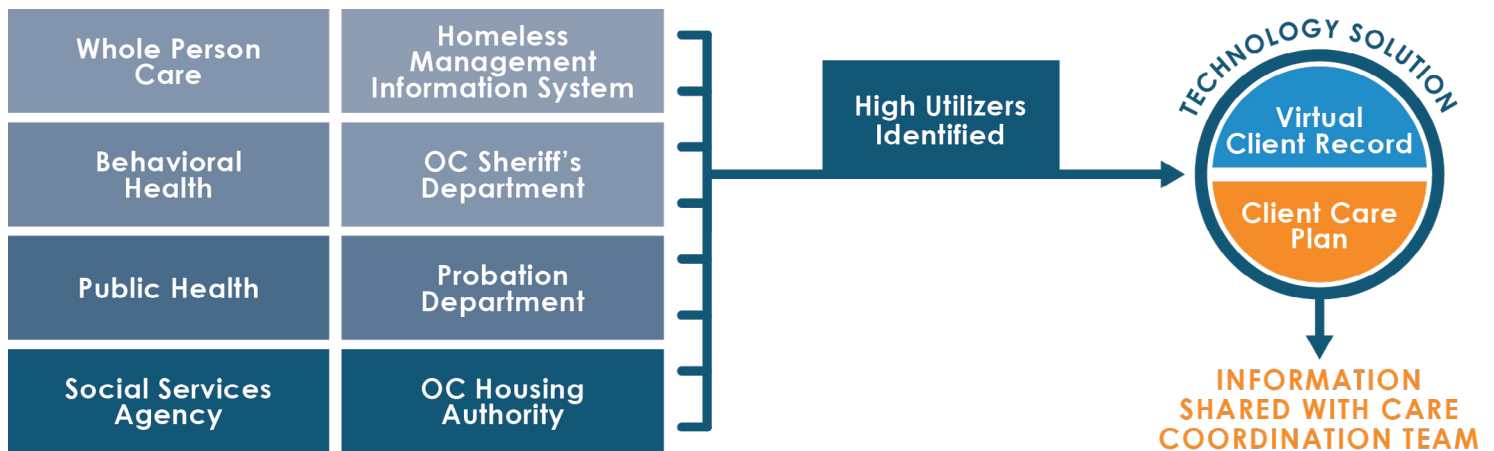
Office of
CARE COORDINATION
County Executive Office

The Office of Care Coordination works with County stakeholders and other partners including cities, nonprofits and faith-based organizations to address the need for case management services for individuals who are homeless or at risk of becoming homeless or involved in multi systems of care in the County. These systems of care include housing, healthcare, benefit & support services, behavioral health, and community corrections. The County is committed to conducting outreach and engagement to connect to resources which could then lead to permanent, sustainable solutions.

The Board has approved an array of initiatives providing support services such as the OC CARES initiative, opening shelters at Bridges at Kraemer Place and the Yale Transition 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 to support individuals involved in the systems of care.

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 [County's website](#).





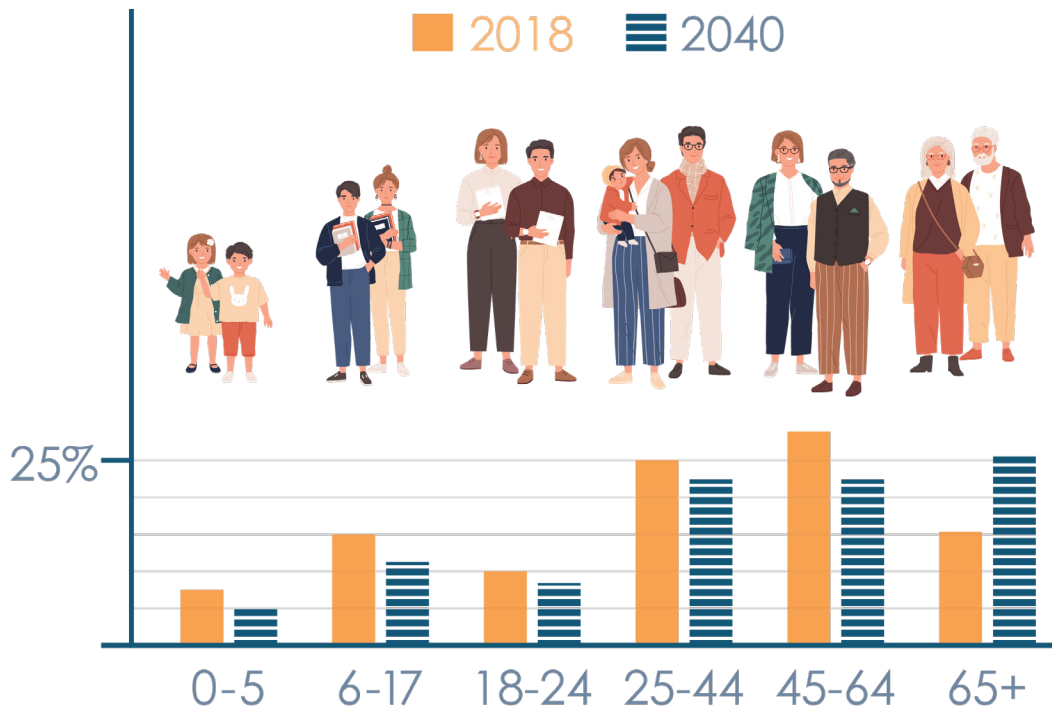
CalAIM

California Advancing and Innovating Medi-Cal (CalAIM) is a five-year initiative by California's Department of Health Care Services to improve the life and health outcomes of the Medi-Cal population. Through this initiative, the County is working to improve the quality of life and health outcomes of California's most vulnerable persons by offering eligible CalOptima members enhanced services, such as care coordination, case management, recuperative care, housing supportive services, and services that address their physical, behavioral, developmental, dental and long-term care needs.

MASTER PLAN FOR AGING

Statewide initiative to address the needs of the growing 60+ population that includes housing, healthcare, inclusion & equity, caregiving, and economic security. The County is working to develop a comprehensive plan to address all the gaps identified by residents, community, and other stakeholders. Increased information support and resources are already being implemented via a Call Center, home visitation services, care coordination, and case management services. For more information, please visit the dedicated [website](#).

ORANGE COUNTY POPULATION



“Aging is changing and it's changing California. California's over-60 population is projected to diversify and grow faster than any other age group. By 2030, 10.8 million Californians will be an older adult, making up one-quarter of the state's population.” – California Master Plan for Aging



John Wayne Airport

OC BUILDS

OC Builds is a County Initiative that addresses the infrastructure needs for transportation, travel, and cybersecurity that prioritizes the safety of its residents, staff and resources; renewable energy and sustainability; and provides an enjoyable customer experience. The County is focused on reducing its carbon footprint by replacing older vehicles with low to zero-emission vehicles and building electric vehicle charging infrastructure and stations to comply with California's Air Resource Board's Initiative. The following highlights the significant projects currently planned or in progress.

- **JWA Capital Projects** – The County continues to prioritize several capital improvement projects at the John Wayne Airport to maintain and improve the facility to provide an excellent traveler experience and ensure the safety of all passengers coming to or through the airport. Significant investments are currently planned for reconstructing the taxiways, making the areas more accessible for all passengers, and modernizing the passenger processing system.
- **Facilities Master Plan** – The County maintains and annually updates the 10-year County Facilities Master Plan that outlines all real estate projects currently in progress and reports on projects that have been completed. The County strategizes the development and modernization of various County-owned facilities and tracks the aging infrastructure that may require significant investments in the future to ensure County-provided services to the community are easily accessible and provide a positive client experience.
- **Emergency Medical Services Operating Facility** – A new County of Orange Emergency Medical Services Operating Facility is being established on County-owned land in the City of Irvine that would co-locate the programs responsible for emergency medical services and disaster management and also relocate and increase the capacity of the public health laboratory. The modern facility will employ the most current technology to provide a building that is environmentally sustainable and allow for immediate coordination during an incident response.



BUDGET CALENDAR

AUGUST

- Strategic Financial Plan

SEPTEMBER

- Year-End Budget Report
- Year-End Budget Report
- September Budget Update
- September Budget Update
- Strategic Financial Plan



MARCH

- Recommended Budget: Collaboration and CEO Recommendations

FEBRUARY

- Recommended Budget

APRIL

- April Budget Update
- April Budget Update
- 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

- Mid-Year Budget Report
- Mid-Year 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



COUNTY OF ORANGE

400 W. Civic Center Dr., 5th Floor, Santa Ana, CA 92701

Tel: 714.834.2345 | www.ocgov.com

Visit the County website at www.ocgov.com for more information about County programs and Board meeting dates and agendas.

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