

**County of Orange  
OC Homeless Service System by Resource Type**

COMMUNITY SERVICE PROGRAMS (includes Federal, State and County match funds)	FY 22-23 Actuals			FY 23-24 Requested Budget			FY 23-24 Adopted Budget			FY 23-24 MBAR			FY 23-24 Modified Budget			FY 23-24 Funding Sources				If COVID-19 Funding Source - specify source here	Can Unused Funds be Re-purposed? (Note 3)	
	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)	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			
<b>Housing and Housing Assistance Programs</b>																						
<b>OC Community Resources</b>																						
Veterans Affairs Supportive Housing Vouchers	Rental assistance for homeless veterans with case management and clinical services provided by the Department of Veterans Affairs (VA).	12,333,955	-	12,333,955	18,139,212	-	18,139,212	18,139,212	-	18,139,212	-	-	-	18,139,212	-	100%	0%	0%	0%	Y	N	
Mainstream Vouchers	Rental assistance for non-elderly homeless who have exited from recuperative care and are eligible for Whole Person Care.	2,879,578	-	2,879,578	4,605,348	-	4,605,348	4,605,348	-	4,605,348	-	-	-	4,605,348	-	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.	-	82,988	82,988	-	3,000,000	3,000,000	-	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.	-	9,150	9,150	-	100,000	100,000	-	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.	-	187,060,653	187,060,653	-	239,222,520	239,222,520	-	239,222,520	239,222,520	-	-	-	239,222,520	239,222,520	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 homeless and have a high risk of housing instability.	7,565,772	-	7,565,772	10,219,836	-	10,219,836	10,219,836	-	10,219,836	-	-	-	10,219,836	-	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 Fund), Fund 135 (Real Estate Development Program) and Fund 158 (CEO Single Family Housing).	6,639,297	-	6,639,297	96,014,257	-	96,014,257	96,014,257	-	96,014,257	-	-	-	96,014,257	-	0%	0%	0%	100%	Y	N	
Homekey Acquisition	State HUD 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.	19,350,000	-	19,350,000	400,000	-	400,000	400,000	-	400,000	-	-	-	400,000	-	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.	-	-	-	4,266,972	-	4,266,972	4,266,972	-	4,266,972	-	-	-	4,266,972	-	100%	0%	0%	0%	Y	N	
Permanent Supportive Housing	MHSA funding allocated to OCHFT to be used for the development of affordable and permanent supportive housing.	4,000,000	-	4,000,000	6,000,000	-	6,000,000	6,000,000	-	6,000,000	8,000,000	-	-	6,000,000	14,000,000	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	-	-	-	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.	-	-	-	20,000,000	-	20,000,000	20,000,000	-	20,000,000	-	-	-	20,000,000	-	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.	192	-	192	70,000	-	70,000	70,000	-	70,000	-	-	-	70,000	-	0%	100%	0%	0%	Y	N	
<b>Health Care Agency</b>																						
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.	-	4,041,443	4,041,443	-	11,099,718	11,099,718	-	11,099,718	11,099,718	-	-	-	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.	-	2,526,780	2,526,780	2,920,476	-	2,920,476	2,920,476	-	2,920,476	-	-	-	2,920,476	-	0%	100%	0%	0%	Y	Y/N (See Note 5)	
<b>Office of Care Coordination</b>																						
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 (OCC). (FY 2021-22 Funding includes CA Emergency Solutions Housing CESH).	2,190,281	9,352,909	11,543,190	2,575,893	10,463,699	13,039,592	2,575,893	10,463,699	13,039,592	-	-	-	2,575,893	10,463,699	100%	0%	0%	0%	N	N	
Homeless Housing, Assistance and Prevention (HHAP) Program & Housing and Disability Income Advocacy Program (HDAP)	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.	7,379,868	-	7,379,868	23,585,972	-	23,585,972	23,585,972	-	23,585,972	-	-	-	23,585,972	-	0%	100%	0%	0%	N	N	
<b>Social Services Agency</b>																						
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.	4,528,524	-	4,528,524	5,590,081	-	5,590,081	5,590,081	-	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.	-	1,048,509	1,048,509	-	1,833,339	1,833,339	-	1,833,339	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.	-	1,551,046	1,551,046	-	3,480,075	3,480,075	-	3,480,075	3,480,075	-	-	-	3,480,075	3,480,075	0%	100%	0%	0%	N	N	
<b>Total Housing and Housing Assistance Programs</b>		<b>67,067,467</b>	<b>205,673,478</b>	<b>272,740,945</b>	<b>194,588,047</b>	<b>269,199,351</b>	<b>463,787,398</b>	<b>194,588,047</b>	<b>269,199,351</b>	<b>463,787,398</b>	<b>8,000,000</b>	<b>-</b>	<b>8,000,000</b>	<b>202,588,047</b>	<b>269,199,351</b>	<b>471,787,398</b>						

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<b>Health Care Services</b>																					
<b>Health Care Agency</b>																					
Public Health Services	4,163,705	34,600,703	38,764,408	3,120,062	39,753,185	42,873,247	3,120,062	39,753,185	42,873,247	-	-	-	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 - MHA Related)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52%	30%	18%	0%	Y	Y/N (See Note 5)
Behavioral Health Treatment Services (Note 7 - MHA Related)	-	201,199,454	201,199,454	-	248,056,538	248,056,538	-	248,056,538	248,056,538	-	-	-	-	248,056,538	248,056,538	8%	66%	1%	25%	Y/N (See Note 5)	Y/N (See Note 5)
Medical Safety Net	-	1,350,894	1,350,894	-	1,367,500	1,367,500	-	1,367,500	1,367,500	-	-	-	-	1,367,500	1,367,500	0%	0%	100%	0%	N (See Note 4)	N (See Note 4)
<b>Total Health Care Services</b>	<b>4,163,705</b>	<b>237,151,051</b>	<b>241,314,756</b>	<b>3,120,062</b>	<b>289,177,223</b>	<b>292,297,285</b>	<b>3,120,062</b>	<b>289,177,223</b>	<b>292,297,285</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,120,062</b>	<b>289,177,223</b>	<b>292,297,285</b>						
<b>Assistance Programs</b>																					
<b>Social Services Agency</b>																					
Medi-Cal Application	-	164,201,174	164,201,174	-	184,095,838	184,095,838	-	184,095,838	184,095,838	-	808,260	808,260	-	184,904,098	184,904,098	0%	100%	0%	0%	N	N
CalFresh	-	98,122,381	98,122,381	-	101,046,420	101,046,420	-	101,046,420	101,046,420	-	18,891,172	18,891,172	-	119,937,592	119,937,592	50%	35%	15%	0%	N (See Note 4)	N (See Note 4)
CalWORKs (includes assistance payments and administrative costs)	7,619,741	216,163,742	223,783,483	8,310,747	245,661,751	253,972,498	8,008,216	245,964,282	253,972,498	-	-	-	8,008,216	245,964,282	253,972,498	81%	19%	0%	0%	N	N
Cash Assistance Program for Immigrants	-	39,091	39,091	-	66,445	66,445	-	66,445	66,445	-	-	-	-	66,445	66,445	0%	100%	0%	0%	N	N
General Relief (includes assistance payments and administrative costs)	-	24,253,113	24,253,113	-	25,032,775	25,032,775	-	25,032,775	25,032,775	-	-	-	-	25,032,775	25,032,775	0%	0%	100%	0%	N (See Note 4)	N (See Note 4)
<b>Total Assistance Programs</b>	<b>7,619,741</b>	<b>502,779,501</b>	<b>510,399,242</b>	<b>8,310,747</b>	<b>555,903,229</b>	<b>564,213,976</b>	<b>8,008,216</b>	<b>556,205,760</b>	<b>564,213,976</b>	<b>-</b>	<b>19,699,432</b>	<b>19,699,432</b>	<b>8,008,216</b>	<b>575,905,192</b>	<b>583,913,408</b>						

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<b>Dedicated Shelters and Temporary Housing</b>																						
<b>OC Community Resources</b>																						
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.	1,659,616	-	1,659,616	2,600,938	-	2,600,938	2,600,938	-	2,600,938	-	-	-	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	722,320	-	722,320	642,000	-	642,000	642,000	-	642,000	-	-	-	642,000	-	642,000	100%	0%	0%	0%	N	N
Bridges at Kraemer Place	Acquisition & Construction (Note 7 - MHSA Related)	565,230	-	565,230	867,023	-	867,023	867,023	-	867,023	-	-	-	867,023	-	867,023	-	-	100%	-	Y	Y
	Operating Expenses (Note 7 - MHSA Related)	2,685,573	-	2,685,573	3,200,000	-	3,200,000	3,200,000	-	3,200,000	-	-	-	3,200,000	-	3,200,000	0%	6%	94%	0%	Y	Y
Armories (non ESG funded)	Operating Expenses	1,005,510	-	1,005,510	1,059,158	-	1,059,158	1,059,158	-	1,059,158	-	-	-	1,059,158	-	1,059,158	20%	80%	0%	0%	Y	Partial
Yale Navigation Center	Acquisition & Construction	252,667	-	252,667	-	-	-	-	-	-	-	-	-	-	-	-	0%	0%	0%	0%	Partial (See Note 4)	Partial (See Note 4)
	Operating Expenses	6,387,563	-	6,387,563	6,500,000	-	6,500,000	6,500,000	-	6,500,000	-	-	-	6,500,000	-	6,500,000	0%	20%	80%	-	Partial (See Note 4)	Partial (See Note 4)
Specialized and Other Shelters	Homekey Program	4,656,150	-	4,656,150	1,855,000	-	1,855,000	1,855,000	-	1,855,000	-	-	-	1,855,000	-	1,855,000	0%	100%	0%	0%	N	N
	City Shelters	6,390,326	-	6,390,326	2,015,326	-	2,015,326	2,015,326	-	2,015,326	-	-	-	2,015,326	-	2,015,326	10%	0%	90%	0%	Partial (See Note 4)	Partial (See Note 4)
	Huntington Beach Oasis	508,165	-	508,165	-	-	-	-	-	-	-	-	-	-	-	-	0%	100%	0%	0%	N	Y
	Encampment Resolution	1,758,379	-	1,758,379	2,000,000	-	2,000,000	2,000,000	-	2,000,000	-	-	-	2,000,000	-	2,000,000	0%	100%	0%	0%	Y	N
Support Services	Care Plus Program Database (SOCDIS)	3,194,665	-	3,194,665	8,057,434	-	8,057,434	8,057,434	-	8,057,434	-	-	-	8,057,434	-	8,057,434	0%	0%	0%	100%	N	Y
Emergency Services due to COVID-19	Emergency Shelters and Services	7,163,312	-	7,163,312	-	-	-	-	-	-	-	-	-	-	-	-	100%	0%	0%	0%	N	Y
	Emergency Rental Assistance Program (ERAP)	3,734,477	-	3,734,477	3,000,000	-	3,000,000	3,000,000	-	3,000,000	-	-	-	3,000,000	-	3,000,000	100%	0%	0%	0%	N	N
<b>Total Dedicated Shelters and Temporary Housing</b>		<b>40,683,953</b>	<b>-</b>	<b>40,683,953</b>	<b>31,796,879</b>	<b>-</b>	<b>31,796,879</b>	<b>31,796,879</b>	<b>-</b>	<b>31,796,879</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,796,879</b>	<b>-</b>	<b>31,796,879</b>						

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<b>Outreach and Other Services</b>																					
<b>OC Community Resources</b>																					
Workforce & Economic Development Program	-	12,800,715	12,800,715	-	13,784,155	13,784,155	-	13,784,155	13,784,155	-	-	-	-	13,784,155	13,784,155	100%	0%	0%	0%	Y	N
Hunger Alliance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	0%	0%	0%	Y	N
Human Relations Council	-	872,000	872,000	-	252,000	252,000	-	252,000	252,000	-	-	-	-	252,000	252,000	100%	0%	0%	0%	Y	N
<b>Health Care Agency</b>																					
Outreach & Engagement (Note 7 - MHSA Related)	1,868,607	14,243,248	16,111,855	2,362,212	28,429,059	30,791,271	2,362,212	28,429,059	30,791,271	-	-	-	2,362,212	28,429,059	30,791,271	4%	96%	0%	0%	N	N
<b>Office of Care Coordination</b>																					
Homelessness Prevention Supportive Services	1,272,608	-	1,272,608	7,800,536	-	7,800,536	7,800,536	-	7,800,536	-	-	-	7,800,536	-	7,800,536	0%	0%	0%	0%	N	N
2-1-1 Orange County (211OC) Call Center	-	518,622	518,622	-	200,000	200,000	-	200,000	200,000	-	-	-	-	200,000	200,000	0%	0%	0%	0%	N	N
<b>Social Services Agency</b>																					
Mobile Response Vehicle and Outreach	-	213,616	213,616	-	344,500	344,500	-	344,500	344,500	-	-	-	-	344,500	344,500	34%	60%	6%	0%	N (See Note 4)	N (See Note 4)
Housing and Disability Income Advocacy Program (HDAP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	0%	0%	0%	N	N
<b>Sheriff-Coroner</b>																					
Homeless Liaison and Outreach Officers	7,310,632	-	7,310,632	7,616,922	-	7,616,922	7,616,922	-	7,616,922	-	-	-	7,616,922	-	7,616,922	0%	0%	13%	87%	Y/N (See Note 6)	Y/N (See Note 6)
<b>TOTAL OUTREACH AND OTHER SERVICES</b>	<b>10,452,047</b>	<b>28,648,201</b>	<b>39,100,248</b>	<b>17,779,670</b>	<b>43,009,714</b>	<b>60,789,384</b>	<b>17,779,670</b>	<b>43,009,714</b>	<b>60,789,384</b>	-	-	-	<b>17,779,670</b>	<b>43,009,714</b>	<b>60,789,384</b>						
<b>TOTAL ESTIMATED RESOURCES</b>	<b>129,986,913</b>	<b>974,252,231</b>	<b>1,104,239,144</b>	<b>255,595,405</b>	<b>1,157,289,517</b>	<b>1,412,884,922</b>	<b>255,292,674</b>	<b>1,157,592,048</b>	<b>1,412,884,922</b>	<b>8,000,000</b>	<b>19,699,432</b>	<b>27,699,432</b>	<b>263,292,674</b>	<b>1,177,291,480</b>	<b>1,440,584,354</b>						

**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.