

Appendix A

Funding and Investments

Background

The system modeling conducted for the Home Together 2026 Community Plan estimated the amount and cost of homelessness response system inventory needed to fully meet the needs of people experiencing or at risk of homelessness in Alameda County by 2026. Over five years, the Plan shows a need for a cumulative \$2.5 billion in investments to support homelessness system operations.¹ This translates to a growth in annual operational funding that supports programs and services from just over \$270M in Year 1 (FY21-22) to approximately \$730M by Year 5 (FY25-26).

The funding investments tracked as part of the Year 2 Home Together progress update include data collected from Alameda County and cities about funding awarded or received in FY22-23 that was allocated for programs, services, operations and inventory within the homelessness response system.

¹ This estimate is for operations only and does not account for development/capital costs or other programs and services not included in the Home Together System Modeling.

Table A-1 | FY22-23 (Year 2) Funding, by Recipient^a

Recipient	Total Reported Funding	Percent of Total Reported Funding
Alameda County	\$237.1M	68.1%
Alameda County – Unincorporated	\$2.9M	0.8%
City of Alameda	\$1.9M	0.5%
Albany	\$0.6M	0.3%
Berkeley	\$29.9M	8.6%
Dublin	\$0.1M	0.02%
Emeryville	\$0.3M	0.08%
Fremont	\$4.9M	1.4%
Hayward	\$15.1M	4.4%
Livermore	\$6.7M	1.9%
Newark	—	0.0%
Oakland	\$40.9M	11.1%
Piedmont	—	0.0%
Pleasanton	\$0.2M	0.07%
San Leandro	\$1.0M	0.3%
Union City	\$0.3M	0.7%
Other ^b	\$7.9M	2.3%
TOTAL	\$349.8M	

a) Note that data received from the City of Oakland was incomplete and may not reflect all funding awards received in FY22-23.

b) Other refers to known funding from a Federal or State source that goes directly to a provider, developer, or Public Housing Authority.

Year 2 Homelessness Response System Funding by Recipient and Source

Table A-1 (previous page) shows total funding used for homelessness response related activities received by Alameda County and local jurisdictions in FY22-23 (Year 2).

Figure A-1 shows locally generated funding that was allocated towards homeless programs, services, and inventory in Year 2, by jurisdiction that invested the funding. Locally generated funds include county or city general funds, including funding generated from sources such as local tax measures, etc.

It should be noted that some of the funding allocated to Alameda County, such as the State Homeless Housing, Assistance and Prevention (HHAP) grant, is sub-awarded (in part) to cities throughout Alameda County. Data in Figure A-1 includes funding as allocated to the original recipient (and does not indicate how funds may have later been sub-allocated).

As Figure A-2 illustrates, more than 50% of homelessness response system funding received in Year 2 came from the State of California, 28% was awarded from the Federal government and 20% of funding came from locally generated revenue. This indicates a proportional decrease in State funding and a proportional increase in Federal and local funding since Year 1. This shift is likely a result of the temporary influx in one-time State funding received during the COVID-19 pandemic (including grants for capital development such as Homekey), which are no longer represented in Year funding investments.

Figure A-1 | Year 2 Funding from Local Sources, by Jurisdiction^a

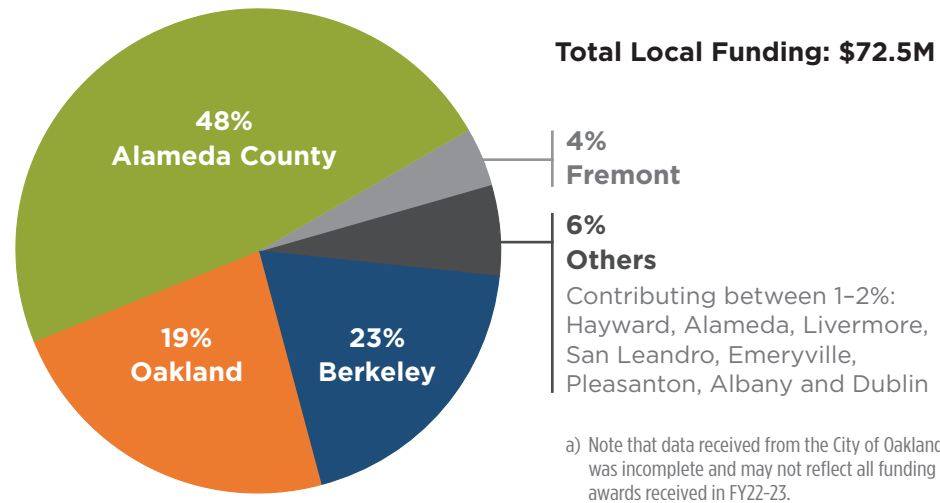


Figure A-2 | Year 2 Funding by Originating Source

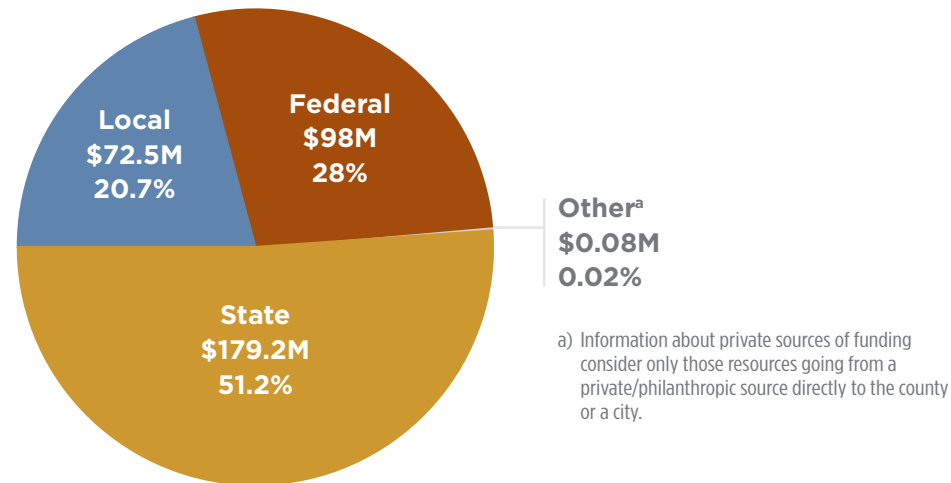


Table A-2 | Funding by Source, Year 1 and Year 2

	State Funding	Federal Funding	Local Funding	Total System Funding Received
YEAR 1	\$368.6M (64.0%)	\$118.6M (20.6%)	\$86.2M (14.9%)	\$576.3M
YEAR 2	\$179.2M (51.2%)	\$98M (28.0%)	\$72.5M (20.7%)	\$349.8M

Home Together Funding, Year 1 and Year 2

Table A-3 shows funding received in Year 2 compared to Year 1 for operating programmatic activities included in the Home Together system modeling.² The table also indicates the percent of the Home Together target achieved in Year 2, the funding gap that exists between actual investments and the investment target, and the proportion of funding that is nonrecurring (one-time funding).

² Data in the table does not include capital funding or funding for other programs such as homelessness prevention and street outreach that were not included in the Home Together system modeling.

Figure A-3 | Year 2 Total Housing and Shelter Program Investments (\$234.3M)

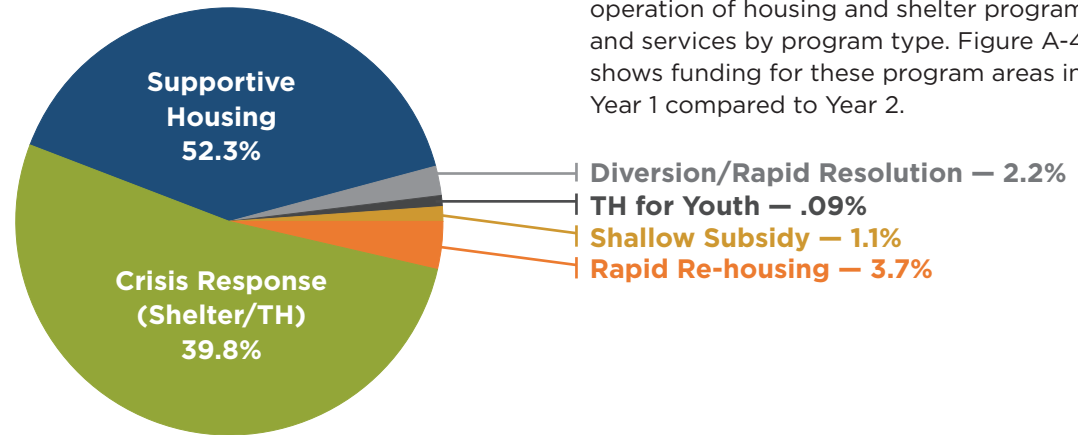


Figure A-3 shows, for Year 2, the breakdown of total system funding (\$234.3M) for the operation of housing and shelter programs and services by program type. Figure A-4 shows funding for these program areas in Year 1 compared to Year 2.

Table A-3 | Investments in Program Operations Relative to Projected Need, Year 2

Inventory Type	Year 1 Actual Investments ^a	Year 2 Actual Investments	Year 2 Estimate of Resources Needed	% of Investment Target Achieved in Year 2	Year 2 Funding Gap (Actual-Target)	Year 2 funding that is nonrecurring	
Housing Problem Solving/ Rapid Resolution	\$3.4M	\$5.2M	\$3M	173%	\$2.2M	\$3.9M	74%
Crisis Response (shelter/interim)	\$80.7M	\$93.2M	\$109.1M	85%	-\$15.9M	\$48.2M	52%
Transitional Housing for Youth	N/A	\$2.1M	\$4.5M	47%	-\$2.4M	\$0	0%
Rapid Re-Housing	\$20M	\$8.6M ^b	\$31.4M	27%	-\$22.8M	\$0.02M	2% ^c
Supportive Housing (PSH)	\$121M	\$122.5M ^d	\$150.8M	81%	-\$28.3M	\$41.4M	34% ^e
Dedicated Affordable Housing	\$24.9M	N/A	\$72M	0%	-\$72M	N/A	N/A
Shallow Subsidies	\$3.1M	\$2.6M	\$19.7M	13%	-\$17.1M	\$1M	38%
TOTAL	\$253.1M	\$234.3M	\$390.5M	60%	-\$156.2M	\$94.6M	40%

a) See [Home Together Year 1 Progress Update Report](#) for additional notes on Year 1 calculations.

b) Includes \$6.4M in RRH rental assistance subsidies and \$2.3M in RRH supportive services.

c) Nonrecurring amount is comprised of \$160K in RRH rental subsidies and \$45K in RRH supportive services.

d) Includes \$49.2M in PSH tenant-based rental subsidies, \$35.5M in project-based operation costs, and \$37.7M in PSH case management/supportive services.

e) Nonrecurring amounts include \$9.2M for PSH tenant-based rental subsidies, \$29.7M for PSH project-based operation costs, and \$2.5M for PSH services.

Capital and Other Program Investments

Data in Table A-4 highlights the difference in funding received in Year 1 and Year 2 for programs not included in the Home Together system modeling. These include some service programs such as prevention and street outreach, as well as capital investments to develop new shelter and permanent housing inventory.

As Table A-4 and Figure A-5 show, capital investments awarded in Year 2 were significantly lower than what was allocated in Year 1. This difference is attributable to the infusion of one-time capital development funds received in Year 1 associated with pandemic-related programs.

Table A-4 | Capital and Other Program Investments, Year 1 and Year 2^a

Program Types	Year 1 Investments ^a	Year 2 Investments	Difference
Capital Investments			
Crisis Response	\$14.4M	\$24.6M	\$10.2M
Dedicated Affordable	\$9.5M	\$5.1M	-\$4.4M
Supportive Housing	\$230.4M	\$26.7M	-\$203.7M
Total	\$254.2M	\$56.4M	-\$197.9M
Other Programs			
Homelessness Prevention	\$7.9M	\$5.3M	-\$2.7M
Street Outreach	\$14.6M	\$11.4M	-\$3.4M
Admin/Sys Infrastructure	\$27.3M	\$17.1M	-\$10.2M
Health Care Services	\$0.0M	\$9.8M	\$9.8M
Unknown	\$18.9M	\$15.5M	-\$3.3M
Total	\$68.8M	\$59.2M	-\$9.6M

a) Prevention funding tracked as part of the Home Together Plan implementation only includes investments targeted towards people experiencing or at risk of homelessness. Therefore, funding for broader sources of emergency rental assistance or legal support for general low income populations at risk of eviction are not included in the estimates of eviction prevention and emergency rental assistance presented in this report.

Figure A-4 | Housing and Shelter Program Investments, Year 1 and Year 2

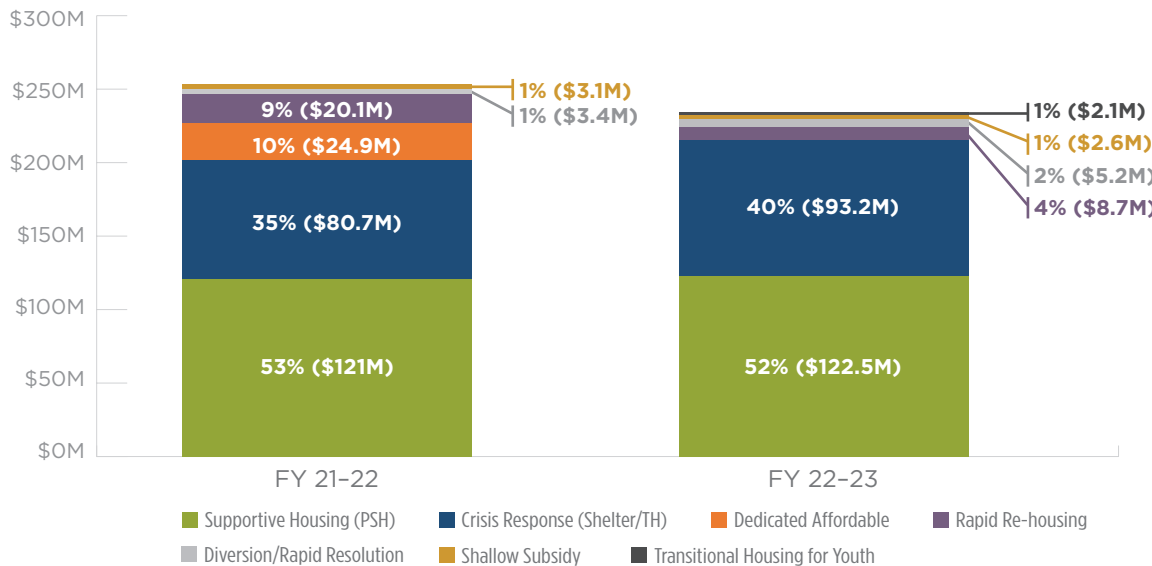
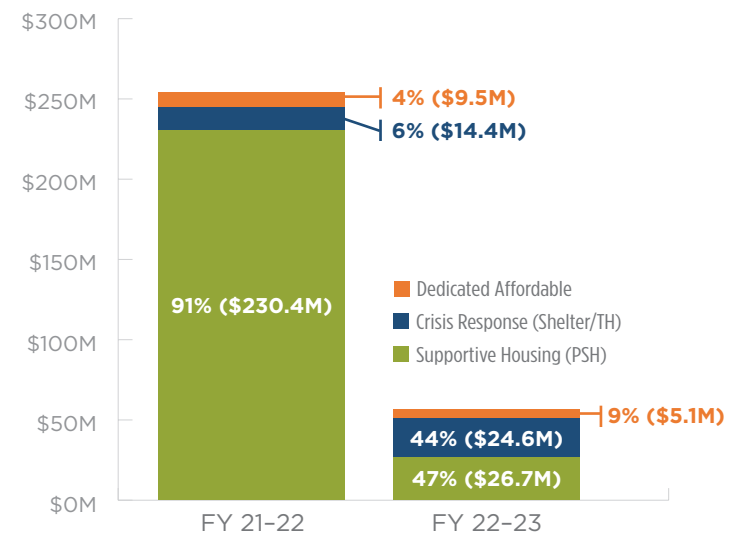


Figure A-5 | Capital Investments, Year 1 and Year 2



Funding Investments, by Jurisdiction

Table A-5 shows the top 3 program activities that Year 2 funding was allocated towards in each jurisdiction. The top funded activity for more than half of the jurisdictions is the operation of emergency shelter and transitional housing. Street outreach is one of the top 3 funded activities among more than half of the jurisdictions.

Table A-5 | Year 2 Activities Funded by Jurisdiction^a

Jurisdiction	Total Allocations	Top 3 Funded Activities	Investment
City of Alameda	\$1.9M	Crisis Response (Shelter/TH) — Ops & Svcs PSH Development	\$1.4M \$0.5M
City of Albany	\$0.6M	Crisis Response (Shelter/TH) — Ops & Svcs Rapid Re-Housing Rental Assistance Street Outreach	\$0.3M \$0.2M \$0.2M
City of Berkeley	\$29.9M	Crisis Response (Shelter/TH) — Ops & Svcs PSH Rental Assistance (Tenant-Based) Street Outreach	\$11.0M \$5.4M \$3.3M
City of Dublin	\$0.08M	Crisis Response (Shelter/TH) — Ops & Svcs Shelter Diversion/Rapid Resolution	\$0.06M \$0.03M
City of Emeryville	\$0.3M	Street Outreach Rapid Re-Housing Rental Assistance Rapid Re-Housing Services	\$0.1M \$0.1M \$0.03M
City of Fremont	\$4.9M	Crisis Response (Shelter/TH) — Ops & Svcs Street Outreach PSH Development	\$2.0M \$1.5M \$1.0M
City of Hayward	\$15.1M	Unknown Crisis Response (Shelter/TH) — Ops & Svcs Shallow Subsidy	\$11.1M \$2.8M \$1.0M
City of Livermore	\$6.7M	Dedicated Affordable Hsing Development Crisis Response (Shelter/TH) — Ops & Svcs Street Outreach	\$5.1M \$1.1M \$0.2M
City of Oakland	\$40.9M	Crisis Response (Shelter/TH) — Ops & Svcs Crisis Response (Shelter/TH) Development PSH Services	\$20.4M \$6.7M \$4.7M
City of Pleasanton	\$0.2M	Street Outreach Rapid Re-Housing Services PSH Operations (Project-Based)	\$0.1M \$0.04M \$0.04M
City of San Leandro	\$1.0M	Rapid Re-Housing Services Crisis Response (Shelter/TH) — Ops & Svcs Street Outreach	\$0.3M \$0.3M \$0.1M
City of Union City	\$0.3M	Prevention	\$0.3M
Alameda County and Alameda County — Unincorporated	\$240.1M	Crisis Response (Shelter/TH) — Ops & Svcs PSH Rental Assistance (Tenant-Based) PSH Operations (Project-Based)	\$53.9M \$38.7M \$30.1M
Other (Provider/Developer/ Public Housing Authority)	\$7.9M	PSH Rental Assistance (Tenant-Based) PSH Services Transitional Housing for Youth	\$3.7M \$2.3M \$1.4M
TOTAL	\$349.8M		

a) Note that data received from the City of Oakland was incomplete and may not reflect all funding awards received in FY22–23.

List of Year 2 Funding Sources

The following is a list of sources for the funding awards reported in Year 2 of the Home Together Progress Update. Funding sources were reported along with funding award data from Alameda County and cities.

1. AB 109
2. AB 179
3. Affordable Housing Fund — City of Dublin
4. Affordable Housing Fund — City of Fremont
5. Alameda County Social Services Agency (SSA)
6. Alameda County Social Services Agency (SSA) — Housing Fast Support Network (HFSN)
7. American Rescue Plan Act (ARPA)
8. Boomerang
9. CalAIM (Medi-Cal)
10. California Medical Assistance Program
11. CalWORKs Housing Support Program (HSP)
12. City of Fremont Social Service Grant
13. Community Care Expansion — Preservation (CCE-P) California Department of Social Services
14. Community Care Expansion (CCE) — California Department of Social Services
15. Community Development Block Grant (CDBG)
16. Community Development Block Grant (CDBG) — CV
17. Community Program Funding Grant
18. Community Services Block Grant (CSGB)
19. Alameda County Behavioral Health Care
20. Emergency Solutions Grants (ESG)
21. Encampment Resolution Funding (ERF)
22. General Fund — Alameda County
23. General Fund — City of Alameda
24. General Fund — City of Albany
25. General Fund — City of Berkeley
26. General Fund — City of Dublin
27. General Fund — City of Emeryville
28. General Fund — City of Fremont
29. General Fund — City of Hayward
30. General Fund — City of Livermore
31. General Fund — City of Oakland
32. General Fund — City of Pleasanton
33. General Fund — City of San Leandro
34. General Fund Alameda County — Tobacco Master Settlement Funds (TMSF)
35. Health Resources and Services Administration (HRSA)
36. Housing & Homelessness Incentive Program (HHIP)
37. HOME
38. Homeless Housing, Assistance & Prevention (HHAP)
39. Housing and Disability Advocacy Program (HDAP)
40. Housing in Lieu — City of Livermore
41. Housing Opportunities for Persons with AIDS (HOPWA)
42. HUD — Continuum of Care (CoC)
43. Local Housing Assistance Program (LHAP) Funds from the Oakland Housing Authority (OHA)
44. Local Housing Trust Fund — City of Livermore
45. Low Income Housing Fund — City of Pleasanton
46. Measure A — Alameda County
47. Measure P — City of Berkeley
48. Measure Q — City of Oakland
49. Measure U1 — City of Berkeley
50. Measure W — City of Oakland
51. Medical Administrative Activities (MAA)
52. Mental Health Block Grant — American Rescue Plan Act (ARPA)
53. Mental Health Block Grant (MHBG) — Prime
54. Mental Health Services Act (MHSA)
55. Mental Health Services Act (MHSA) Capital Facilities and Technological Needs (CFTN)
56. Mental Health Services Act (MHSA) Innovation (INN)
57. National Health Care for the Homeless Council
58. Oakland Path Rehousing Initiative/Sponsor — Based Housing Assistance Program (OPRI/SBHAP)
59. Permanent Local Housing Allocation (PLHA) — City of Alameda
60. Permanent Local Housing Allocation (PLHA) — City of Fremont
61. Permanent Local Housing Allocation (PLHA) — City of Hayward
62. Permanent Local Housing Allocation (PLHA) — City of Livermore
63. Permanent Local Housing Allocation (PLHA) — Union City
64. Private Donation
65. Prop 47
66. Social Opportunity Endowment
67. Substance Abuse and Mental Health Services Administration (SAMHSA) — Projects for Assistance in Transitions from Homelessness (PATH)
68. The California Business Consumer Services and Housing Agency — Family Homelessness Challenge (FHC)

Funding Category Definitions

Table A-6 | Year 2 Home Together Funding Category Definitions

Category	Category Type	Definition
Funding Type	Federal	Funding that is allocated directly from the federal government to an Alameda County recipient (county or city agency).
	State	Funding that is allocated from the State of California to an Alameda County recipient (county or city agency). Federal funding that passes through the State (e.g., State ESG) are classified here as a state source.
	Local	Revenue that is generated and appropriated at the county or city level.
	Other	Private or philanthropic funding.
Total Funding	N/A	The total amount of funding going to a particular program activity.
New/Incremental Funding	N/A	Of the total amount, any new/incremental funding over a prior year's allocation. This information will be used to help project where inventory expansions are occurring.
Program Activity	Administrative Activities	Funding retained by a recipient or passed through to a subrecipient to support grant/program administration expenses.
	Crisis Response (ES, TH, SH) — Development	Funding to support acquisition, rehabilitation, or new construction of a building to be used for emergency shelter (ES), transitional housing (TH), safe haven (SH), or other crisis response programs.
	Crisis Response (ES, TH, SH) — Operations & Services	Funding to cover operations, case management, and support services for emergency shelter (ES), transitional housing (TH), safe haven (SH), or other crisis response programs. Operations includes expenses such as leases, maintenance, repairs, insurance, utilities, cleaning, security, food, furnishings, equipment, and supplies.
	Dedicated Affordable Housing (DAH) — Development	Funding to support acquisition, rehabilitation, or new construction of a building to be used as DAH.
	Dedicated Affordable Housing (DAH) — Rental Assistance	Funding to cover rental assistance for households in scattered-site DAH programs.
	Diversion/Rapid Resolution	Funding to support shelter diversion and rapid resolution at the front-door of the homelessness response system.
	Health Care Services	Funding for direct health care services provided to populations experiencing homelessness.
	Homelessness Prevention	Funding for emergency rental assistance/arrears, emergency utility assistance/arrears, landlord-tenant mediation, and/or legal assistance to help households avoid eviction, as well as funding dedicated for additional targeted homelessness prevention activities.
	PSH — Development	Funding to support acquisition, rehabilitation, or new construction of a building to be used as PSH.
	PSH — Operations (Project-Based)	Funding to cover operations in buildings used for PSH. Operations includes expenses such as leases, maintenance, repairs, insurance, utilities, cleaning, security, food, furnishings, equipment, and supplies.
	PSH — Rental Assistance (Tenant-Based)	Funding to cover rental assistance for households in scattered site PSH programs.
PSH — Services	Funding to cover case management and stabilization services for households in PSH programs.	

Table A-6 | Year 2 Home Together Funding Category Definitions, Continued

Category	Category Type	Definition
Program Activity	RRH — Rental Assistance	Funding to cover security deposit and rental assistance for households in rapid re-housing.
	RRH — Services	Funding to cover case management and stabilization services for households in rapid re-housing.
	Shallow Subsidy	Funding to cover shallow rental subsidies, providing a partial rent payment on behalf of an eligible tenant to reduce the household’s rent burden and increase their available income.
	Street Outreach	Funding to provide street outreach, street health, supportive services and case management/housing navigation support for clients in unsheltered locations.
	System Infrastructure	Funding that supports system operations, including (but not limited to) development of new IT systems or improvements to existing systems, staff to support system administration (e.g., CoC board staffing, Coordinated Entry Staffing, HMIS Administrator staffing), stipends for people with lived experience, provider training or capacity building support, etc.
	Transitional Housing for Youth	Temporary housing and appropriate supportive services geared toward transition age youth to facilitate movement to permanent housing.
	Unknown	Program activities to be supported by the funding are not yet determined.
One-Time or Recurring/ Renewable	One-Time	A one-time appropriation or grant not expected to be funded in future years. The funding may have a multi-year expenditure or draw-down period, but would still be considered one-time if it’s not anticipated to be funded again in future years.
	Recurring/Renewable	Funding that is expected to continue in future years (i.e., once appropriated, it is assumed to be part of the baseline budget in future years).
Existing or New Inventory	Existing Inventory	Funding that supports existing units or subsidy slots, such that the inventory remains at a steady state. The inventory may serve new people over time (due to turnover of slots), but the funding does not provide new inventory.
	New Inventory	Funding that supports the creation of new/additional units or subsidy slots.
	Baseline + Some New	Some amount of funding is used to support existing inventory, but a portion is used to expand inventory. This will typically be the case when a funding source increases substantially from one year to the next (i.e., beyond inflation adjustments designed to cover rent increases for the current inventory).