

008 - BOARD OF SUPERVISORS - 3RD DISTRICT

Operational Summary

Mission:

Supervisor Donald P. Wagner is honored to represent nearly 630,000 residents in Orange County's diverse Third District communities of Anaheim Hills, Irvine, Lake Forest, North Tustin & Tustin, Orange, Mission Viejo, Rancho Santa Margarita, the unincorporated canyons, Villa Park, and Yorba Linda. Supervisor Wagner focuses his service on improving public safety, fighting against wasteful spending, advocating for limited, effective government at all levels and ensuring balanced county and agency budgets. With Supervisor Wagner at the helm, the County has been able to enhance the quality of life for all, without raising taxes on hardworking residents.

Strategic Goals:

- **Public Safety:** protect and improve public safety by ensuring adequate resources are available for fire and police agencies, our citizens, families, children, businesses and visitors.
- **Taxpayer Protection:** oppose unnecessary fee increases on our hardworking residents and push back on the state when tax hikes affect Orange County residents; expand available public resources within existing fiscal constraint, as done in 2019 when Supervisor Wagner reopened Irvine Lake.
- **Effective Communication:** share almost daily on several digital platforms the latest Third District and County news, providing direct office contact for constituents to address District-related issues; host town halls with community partners and incorporate resident feedback to help improve the quality of life in Orange County.
- **Good Governance:** set common sense policies and give direction on County priorities identified in the County's Strategic Plan and in the following areas:
 - **Fiscal Solvency:** ensure the County of Orange's financial health by continuing to provide structurally balanced budgets for its operating funds;
 - **Government Transparency:** improve government efficiency and access to public information. Expand community outreach and constituent involvement in County government;
 - **Infrastructure:** Actively seek Capital Improvement opportunities to expand and properly manage the County's infrastructure including roads, parks and buildings; and
 - **Organizational Structure:** develop and maintain a viable and effective county government organizational structure to provide County services. Identify cost saving measures and methods to improve government efficiency.

At a Glance:

Total FY 2021-2022 Current Modified Budget:	1,562,906
Total FY 2021-2022 Actual Expenditure + Encumbrance:	1,542,254
Total Final FY 2022-2023:	1,562,906
Percent of County General Fund:	0.03%
Total Employees:	10.00

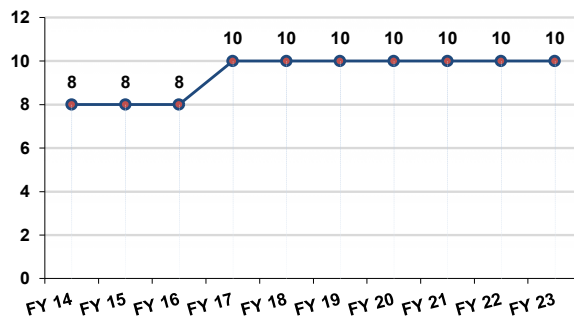
FY 2021-22 Key Project Accomplishments:

- **Public Safety:** Supervisor Wagner brought forward many public safety initiatives to improve the public safety of residents and quality of life in Orange County. The items were passed unanimously by the Orange County Board of Supervisors, including directing the Sheriff's Department to create a program called "Safe Zone", which designates spots with good lighting and surveillance cameras at Sheriff's facilities around Orange County for child custody and e-commerce exchanges. Supervisor Wagner also requested the County communicate opposition to the state's process to place Sexually Violent Predators (SVPs) in Orange County; he directed the County to work with state legislators to assure County notice and participation in SVP placement decisions. Supervisor Wagner brought forward a resolution to help fight the fentanyl crisis, which the Orange County Board of Supervisors unanimously passed on January 25, 2022. Because of Supervisor Wagner's work, the County has joined forces with law enforcement agencies and the DEA to combat the fentanyl scourge. The County of Orange called on the state to implement harsher penalties after the state senate's Public Safety Committee struck down in January a bipartisan bill that would increase sentencing for fentanyl dealers. Supervisor Wagner succeeded in getting Third District cities to pass similar resolutions; he encouraged all 34 Orange County cities to show support and push for more state-level progress in the fight against fentanyl. When Supervisor Wagner learned of a 30-year backlog of untested rape kits, he began working with the District Attorney's office and found grant funds to expedite the process and save the County millions of dollars. As of June 2022, Supervisor Wagner and the District Attorney were proud to announce successfully clearing the 30-year countywide backlog of untested sexual assault kits. Hundreds of new DNA profiles were added to law enforcement databases and criminal charges were filed in six cold cases, one of those cases dated back 28 years. To Supervisor Wagner, public safety includes protecting our community from all threats, not just criminal and drug related. For example, as a Director of the Orange County Fire Authority (OCFA), Supervisor Wagner was instrumental in the deployment of additional high-tech fire-fighting programs. He also spearheaded the adoption of a new policy to ensure proper car seat installations are available at OCFA stations. U.S. statistics indicate that three out of every four car seats are being used incorrectly. The program that OCFA launched offers free safe car seat inspections and installations to improve those statistics.
- **Veteran, Police and Fire Cemetery:** Supervisor Wagner created a bipartisan coalition of elected officials and Veterans to establish in Gypsum Canyon in the Third District the site for Orange County's future Veterans Cemetery. He then brought forward an item with Supervisor Andrew Do allocating \$20 million towards the development of the Veterans side of the Gypsum Canyon cemetery. Supervisor Wagner then worked to get every single city in Orange County to join in support for the site. With this unprecedented support, Supervisor Wagner hosted the groundbreaking for the flagpole at the site in December 2021, joined by representatives from every city in Orange County. In March 2022, Supervisor Wagner requested the Cemetery District to set aside 10 acres of the public cemetery donated by the County of Orange for police and firefighters who put their lives on the line every day. The Board of Supervisors unanimously passed the item brought forward by Supervisor Wagner to create a dignified site for sworn peace officers or sworn firefighters, and their spouses. His proposed project would be the first of its kind in the nation. Tremendous support has poured out from first responders, the community, and local Veterans. At the June 28, 2022, Board meeting, Supervisor Wagner received unanimous support to direct a grant of \$1 million from the Third District's allocation of district discretionary funding to the OC Cemetery District. The grant will pay for burial spaces for local police officers and firefighters in the County's dedicated first responders' section of the public cemetery.
- **Mental Health Support:** A large number of the County's homeless suffer from mental health challenges. The pandemic has also taken a toll on the mental health of many people. Supervisor Wagner serves on the County's Commission to End Homelessness. While we have seen promising developments on the homeless front in the past year, Supervisor Wagner recognizes that much work, especially in mental health support remains to be done. Supervisor Wagner helped open the first of three public-private mental health campuses, Be Well OC, which came at a crucial time and was located in the Third District. An additional campus is planned in the City of Irvine, which is in the Third District, and this fiscal year the Board set aside \$40 million for the Irvine campus. Residents can access recovery options, regardless of ability to pay. Be Well OC is a community-based facility that implements customizable treatment plans under one roof, serving as a regional healthcare hub for Orange County and a model for the nation.

- **Fast Constituent Response:** Supervisor Wagner's office has established a track record of responding rapidly to unique community concerns. With community input and involvement, the Third District office has been able to solve numerous local problems on behalf of residents. For example, in the fire-prone canyons, Supervisor Wagner proactively hosted canyon cleanups to prepare for fire season, clearing as much debris as possible. During the storm season, he partnered with OC Public works to provide over 22,500 sandbags and supplemented those effort by purchasing and distributing 75 wattles and 375 wattle stakes to reduce mud and debris flow concerns. In 2022, Supervisor Wagner worked with the Federal Government to successfully partner with the County as a local sponsor for two projects with federal funding via the Natural Resources Conversation Service Watershed Protection Program. These projects provided federal funding for removing debris, materials, and obstructions in certain unincorporated canyon areas.
- **Supporting Businesses:** The COVID-19 shutdowns devastated thousands of Third District businesses and the many more thousands of owners, employees and families who depended on them. After providing over \$100 million in small business grants in the previous fiscal year, Supervisor Wagner brought forward for the Board to allocate \$5 million countywide, specifically, to the arts-related businesses and nonprofits in Orange County. The arts were some of the first enterprises to close and last to open during the pandemic; the County grants helped restore the arts in our community. Each district was able to allocate \$1 million to arts-related businesses and nonprofits in their district. Supervisor Wagner hosted the Third District Job Fair in partnership with OC One-Stop Center, several city Chamber of Commerce groups, nonprofits, and county agencies to connect job seekers with employers. Over 135 businesses signed up to hire at the event.
- **Taxpayer Watchdog:** Supervisor Wagner, once named as a "Taxpayer Watchdog" by the County's Auditor-Controller, continued his efforts on behalf of those who pay the bills, our County taxpayers. The Orange County Board of Supervisors unanimously approved an item Supervisor Wagner brought forward requesting the California legislature provide tax relief for residents by temporarily suspending the \$0.51 per gallon gas tax for six months. The Board's action may encourage other counties to use OC as a model, adding their voices to help alleviate the financial burden due to California's climbing gas prices. To help low-income residents get their taxes filed on time with access to valuable tax credits, Supervisor Wagner partnered with OC United Way, the City of Irvine, and OC Workforce Solutions to host a free tax filing event from February 2022-April 2022.
- **Fire Prevention and Response:** A recent OCFA item outlined a partnership with Southern California Edison (SCE), where SCE provided OCFA with over \$9 million to lease a Very Large Helitanker with supervising aircraft, personnel, and a mobile retardant plant. The new configuration is called the Quick Reaction Force. Supervisor Wagner was thrilled to support such a critical public safety item as an OCFA Board Director. The helitanker helped fight the three wildfires that occurred in the Third District this fiscal year. Last year, the OCFA leased one Very Large Helitanker with \$2.1 million in funding from SCE. During the 83-day program, the helitanker snuffed out various conflagrations and gushed water on four major fires in Orange County, including Silverado, Bond, Tonner Canyon, and Firestone fires. During the program, 145 drops were delivered, with 308,246 gallons of water applied. Now, SCE has stepped up to provide a record-breaking level of funding: OCFA (\$9 million), LA County (\$4.8 million), and Ventura County (\$3.1 million). Supervisor Wagner voted to continue the helitanker program as a Director at the June 23, 2022, OCFA Board meeting.
- **Government Engagement:** Supervisor Wagner brought forward for the Board to join the Orange County Council of Governments, giving the County a voice on this influential board and a leadership role on key issues in the County. Supervisor Wagner also successfully proposed that the County join the Orange County Power Authority, allowing ratepayers a choice over how much of their electricity comes from green energy sources. Supervisor Wagner's position on the Board also gives him a role on many County and regional government boards and commissions where he works to ensure taxpayer accountability, fiscal integrity, and limited government solutions to common problems.
- **OC Zoo:** Supervisor Wagner and OC Parks opened the new large mammal exhibit, a new amenity to our OC Zoo that will host many animals including a jaguar and two mountain lion cubs the County rescued. At the direction of Supervisor Wagner, the exhibit was dedicated in memory of Aiden Leos, a six-year old boy who was tragically killed in a senseless shooting on the freeway in Orange County in 2021.

- **Community Outreach and Support:** To combat the shortage of blood and platelets needed to save lives, Team Wagner continues to partner with the American Red Cross, community colleges, cities and organizations throughout the Third District to host multiple blood drives to help meet the need in our community. Supervisor Wagner funded and provided meals to those experiencing food insecurity in the Third District with multiple Thanksgiving and Holiday meal give-aways. Supervisor Wagner continues to host concerts in Orange County parks for families to enjoy. In honor of Flag Day, he held a special concert that raised community awareness about Veteran Suicide Prevention.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the 10 positions budgeted for Third District, 1 is occupied by the Supervisor
- Two positions were added in FY 2015-16 (1st Quarter Budget Adjustment Report) to each Board Office
- One regular Executive Aid position was added during FY 2012-13 (2nd Quarter Budget Adjustment Report)

Budget Summary

Changes Included in the Base Budget:

On November 17, 2015, FY 2015-16 First Quarter Budget Adjustment Report, the Orange County Board of Supervisors adopted a policy to set Board Office budgets at 90% of Board office staff budgets for peer counties and set position count at the average position count for peer counties. The policy also approved re-evaluation of peer counties' budgets and position counts to be performed every three years. FY 2018-19 Budget Net County Cost is calculated to be \$1.3 million for each Board offices, which equals 90% of FY 2017-18 average Board office staff budgets for Santa Clara, San Diego, and San Bernardino counties. FY 2017-18 average position count for peer counties is 10 positions, FY 2018-19, FY 2019-20 and FY 2020-21 Budgets include no changes to number of positions. FY 2022-23 Budget Net County Cost is calculated to be \$1,562,906 for each Board offices, which equals 90% of FY 2020-21 average Board office staff budgets for Santa Clara, San Diego, and San Bernardino counties. FY 2020-21 average position count for peer counties is 10 positions, FY 2022-23 Budget includes no changes to number of positions.

Final Budget History:

Sources and Uses	FY 2020-2021 ⁽¹⁾	FY 2021-2022	FY 2021-2022	FY 2022-2023	Change from FY 2021-2022	
	Actual Exp/Rev	Budget As of 6/30/22	Actual Exp/Rev ⁽¹⁾ As of 6/30/22	Final Budget	Budget Amount	Percent
Total Positions	10	10	10	10	0	0.0
Total Expenditures/Encumbrances	1,300,960	1,562,906	1,542,254	1,562,906	0	0.0
Net County Cost	1,300,960	1,562,906	1,542,254	1,562,906	0	0.0

(1) Prior year encumbrances and expenditures are included in Budget Control 100 - County General Fund-Level Transactions.

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 3rd District in the Appendix on page A17

Budget Units Under Department Control:

No.	Agency Name	Board Of Supervisors - 3rd District
008	Board of Supervisors - 3rd District	1,562,906
	Total	1,562,906

008 - Board of Supervisors - 3rd District

Summary of Final Budget by Revenue and Expense Category:

	FY 2020-2021 ⁽¹⁾		FY 2021-2022	FY 2021-2022		Change from FY 2021-2022					
			Budget	Actual Exp/Rev ⁽¹⁾	FY 2022-2023	Budget					
Revenues/Appropriations	Actual Exp/Rev		As of 6/30/22	As of 6/30/22	Final Budget	Amount	Percent				
Salaries & Benefits Category	\$	1,247,633	\$	1,427,769	\$	1,417,984	\$	1,549,091	\$	121,322	8.5%
Services & Supplies Category		53,326		135,137		124,269		13,815		(121,322)	(89.8)
Total Requirements		1,300,960		1,562,906		1,542,254		1,562,906		0	0.0
Net County Cost	\$	1,300,960	\$	1,562,906	\$	1,542,254	\$	1,562,906	\$	0	0.0%

(1) Prior year encumbrances and expenditures are included in Budget Control 100 - County General Fund-Level Transactions.
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