008 - Board of Supervisors - 3rd District

Operational Summary

Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance, social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions, and rules within the limits prescribed by state law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning and makes appointments to various boards and commissions.

At a Glance:

Total FY 2022-2023 Current Modified Budget:	1,562,906
Total FY 2022-2023 Projected Expend + Encumb:Current	1,506,340
Total Recommended FY 2023-2024 Budget:	1,893,971
Percent of County General Fund:	0.04%
Total Employees:	12.00

Donald P. Wagner serves as Third District Supervisor for the County of Orange and was elected Chairman of the Board for 2023. He 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. Chairman 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 Chairman Wagner at the helm, the County has been able to enhance the quality of life for all, without raising taxes on hardworking residents.

Department 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 constraints.
- Effective Communication: share regularly 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: connect with constituents and District appointees for regular feedback, 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;
  - 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.

FY 2022-23 Achievement Highlights:

- Public Safety: Supervisor Wagner brought forward many public safety initiatives to improve the safety of residents and quality of life in Orange County. Fentanyl continues to be a public safety and public health crisis across our county, state and country. Last year, Supervisor Wagner partnered with law enforcement to stop deadly fentanyl threats in Orange County. Recently, there has been a growing concern by law enforcement officials and citizen groups over the use of social media for drug dealers to reach out to youth, soliciting prescription drugs that, unknown to youth, are actually laced with deadly amounts of Fentanyl. In September 2022, Supervisor Wagner coordinated with the Sheriff's Department to meet with SnapChat and invited all our local police departments to discuss and coordinate how we can best counter misuse of social media. In February 2023, Supervisor Wagner called for the County's support of Senator Umberg's bill: SB 44 Alexandra's Law. This bill would require defendants convicted of, or who plead guilty or no contest to, fentanyl-related drug offenses under the Uniform Controlled Substances Act to receive a written advisory notifying them of criminal liability if another person dies as a result of their distribution of narcotics. Supervisor Wagner allocated $120,000 from the Third District discretionary funds to go towards $20,000 in grants to purchase Naloxone supplies, known as NARCAN, for high schools located in his District. A NARCAN nasal spray immediately stops fentanyl absorption; it has prevented deadly overdoses or poisonings when administered in a timely manner. His leadership has prompted other school districts and leaders to have the presence of mind to keep lifesaving tools on campus. When the old County Hall of Administration building was scheduled for demolition in fall 2022; Supervisor Wagner was resourceful and offered to any police or fire department in the county the opportunity to do tactical training at the vacant building - at no cost to residents. Additionally, when his office heard of reports of high-speed, dangerous racing on the toll roads, Supervisor Wagner fought for increased CHP presence to monitor speeding vehicles, creating safer roads. In 2022 alone, over 1,790 individuals were stopped for speeding, some of whom were speeding 120+ mph. In March 2023, Chairman Wagner allocated $200,000 out of the Third District discretionary funding to the City of Orange to add safety measures around the historic Orange Plaza Park area after a person driving a stolen vehicle crashed into the Plaza fountain following a high-speed chase. These safety measures will help safeguard the residents and families that spend time there.

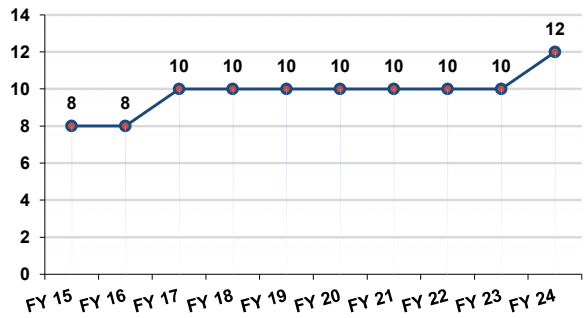
- Support for Veterans: In September 2022, AB 1595 was signed by the Governor which allows for the study of the Anaheim Hills site to become a State Veterans Cemetery. The County allocated the funds to the State to conduct the study and we are a major step closer to providing a final resting place for our Veterans here in Orange County. In November 2022, Supervisor Wagner's office led the raising of Flag One to mark the future Orange County Veterans Cemetery site in Anaheim Hills; a 30x60 ft flag waves from a 100 ft pole perched on a hilltop and visible from the 91 freeway for all to see. On November 11, 2022, Supervisor Wagner hosted a Veterans Day Concert and Festival at Irvine Regional Park, providing a family-friendly event to honor our Veterans and their service to our country, celebrated two 100 years old Veterans and raised awareness of the scourge of Veterans suicide.

- Mental Health and Homeless Support: Many of the County's homeless suffer from mental health challenges. The pandemic has also taken a toll on the mental health of many other 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 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 allocated $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. In October 2022, after a recent ride-a-long with our County Outreach and Engagement team, Supervisor Wagner's office found there is a need to help encourage individuals experiencing homelessness to attend their medical appointments. We have experienced through the Point-in-Time count that gift cards to food establishments helped encourage individuals to attend their medical appointments and get the care they need to help get on the road to self-sufficiency. We also found that those individuals with pets were more receptive to care and assistance when we were able to offer supplies to assist in the care of their pet. Currently our Outreach and Engagement team only has pet supplies from donated items. Supervisor Wagner allocated $250,000 from the Third District discretionary funds to purchase gift cards to fast food establishments throughout Orange County in the

amount of $10 each. These gift cards will be given out to individuals who follow up and attend their medical appointments they scheduled with our Outreach and Engagement staff. Supervisor Wagner also allocated $50,000 to purchase pet supplies for homeless individuals who have pets.

- Natural Disaster Recovery: 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 August 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. The projects totaled over $2.3 million and the work was completed before the rains in the winter. These projects helped prevent serious damage in the unprecedented late 2022 and early 2023 torrential storms in our canyon community.
- Community Partnership, Public Amenities, and Economic Development: As Chairman of the Board in 2023, Supervisor Wagner created an ad hoc committee that will establish an Orange County Hall of Fame for future generations to enjoy. Orange County is home to nationally ranked university teams, professional sports teams, world-class dining, shopping, and more. Orange County residents have gone on to achieve great success and influence, inspiring the next generation to make a difference. Orange Countians are celebrated around the world, and they deserve recognition for putting our great County on the map. It is time for Orange County to recognize the leaders who made an impact. It is an opportunity to share with the public how Orange County truly is a great place to live, work, and raise the next generation of leaders. In the past fiscal year, Supervisor Wagner sponsored 31 diverse community events, including pet adoptions, community clean ups, holiday fairs, concerts in the park, patriotic days and family fun events, civic forums, and more. He hosted regular meetings with his District Appointees to keep the pulse on what's important to our community. Supervisor Wagner and OC Parks opened the new large mammal exhibit, a new amenity to our OC Zoo. The Zoo welcomed a pair of orphaned jaguar brothers to the two-acre exhibit. A request for proposals to expand amenities at Irvine Lake was approved by the Board in March 2023; Supervisor Wagner previously reopened the Lake after a three-year closure and the public continues to enjoy this generational resource. Supervisor Wagner also allocated $200,000 from the Third District's discretionary funding for the annual stocking of fish at Irvine Lake. Irvine Lake is a countywide amenity that serves and benefits families and individuals throughout Orange County. Supervisor Wagner also saw a gap in services for people with disabilities and allocated $15,000 from his Third District discretionary funds to the Best Buddies California Orange County Chapter in recognition of National Employment Disabilities Month: $10,000 towards the Pre-Employment Transition Services vocational training program in Orange County's Third District, $5,000 to address transportation needs for participants to get to and from their interviews and jobs. The Pre-Employment Transition Program will be Orange County's first-ever launch of the program and to date, 14 individuals have been supported to gain competitive employment.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the 12 positions budgeted for the Third District, 1 is occupied by the Supervisor.
- During the FY 2023-24 budget process, 2 positions were added to each Board Office.
- In FY 2015-16 (1st Quarter Budget Adjustment Report), 2 positions were added to each Board Office.

Budget Summary

Changes Included in the Recommended Base Budget:

On November 15, 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. The last evaluation occurred in FY 2020-21. FY 2023-24 Recommended Base Budget Net County Cost is calculated to be $1.8M for each Board office, which equals 90% of the FY 2022-23 average Board office staff budgets for Santa Clara, San Diego, and San Bernardino counties. FY 2022-23 average position count for peer counties is 12 positions, FY 2023-24 Budgets include an increase in the number of positions by 2. FY 2023-24 Recommended Budget includes $1.8M Appropriations, an increase of $0.3M from FY 2022-23, and NCC for 12 positions.

Recommended Budget History:

Sources and Uses	FY 2021-2022[1] Actual	FY 2022-2023 Budget As of 3/31/23	FY 2022-2023 Projected[1] At 6/30/23	FY 2023-2024 Recommended	Change from FY 2022-2023 Budget Amount	Change from FY 2022-2023 Budget Percent
Total Positions	10	10	10	12	2	20.0
Total Expenditures/Encumbrances	1,542,254	1,562,906	1,506,340	1,893,971	331,065	21.2
Net County Cost	1,542,254	1,562,906	1,506,340	1,893,971	331,065	21.2

(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	1,893,971
	Total	1,893,971

008 - Board of Supervisors - 3rd District

Summary of Recommended Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2021-2022[1] Actual	FY 2022-2023 Budget As of 3/31/23	FY 2022-2023 Projected[1] At 6/30/23	FY 2023-2024 Recommended	Change from FY 2022-2023 Budget Amount	Change from FY 2022-2023 Budget Percent
Salaries & Benefits Category	$ 1,417,984	$ 1,549,091	$ 1,491,110	$ 1,880,156	$ 331,065	21.4%
Services & Supplies Category	124,269	13,815	15,230	13,815	0	0.0
Total Requirements	1,542,254	1,562,906	1,506,340	1,893,971	331,065	21.2
Net County Cost	$ 1,542,254	$ 1,562,906	$ 1,506,340	$ 1,893,971	$ 331,065	21.2%

(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.