

006 - BOARD OF SUPERVISORS - 1ST 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.

Department Goals:

- Create a world-class mental health and homelessness response.
- Reform Orange County's criminal justice system to reduce recidivism, support successful re-entry and expand access to treatment for mental health and substance abuse for inmates.
- Support Orange County's school-age children by increasing access to recreational facilities and after-school opportunities.
- Advocate for transportation projects and funding to meet the needs of Orange County's growing population.
- Eliminate costly regulations that impede innovation and hurt Orange County's small businesses.
- Invest in the County's aging infrastructure and securing the County's long-term fiscal health.
- Expand access to vital health care services for seniors and low-income families.
- Make housing more affordable and meet Orange County's new goal of 2,396 Units of Supportive Housing by 2029.

At a Glance:

| | |
|--|-----------|
| Total FY 2022-2023 Modified Budget: | 1,562,906 |
| Total FY 2022-2023 Actual Expenditure + Encumbrance: | 1,538,138 |
| Total Final FY 2023-2024 Budget: | 1,893,971 |
| Percent of County General Fund: | 0.04% |
| Total Employees: | 12.00 |

Supervisor Andrew Do serves as First District Supervisor for the County of Orange, representing the residents of Cypress, Fountain Valley, Garden Grove, Huntington Beach, Los Alamitos, La Palma, Seal Beach, Westminster, and the Unincorporated Communities of Midway City and Rossmoor. Supervisor Do has worked over the last 8 years to improve the quality of life for all Orange County residents by making consistent improvements to government services through innovation and strategic planning.

FY 2022-23 Achievement Highlights:

■ Healthcare Services:

Provide strategic direction and Board leadership at CalOptima, recognized by the Orange County Business Council for the launch of Be Well OCs campus a first-of-its-kind center that provides comprehensive behavioral health care and substance use disorder services for Orange County residents.

■ Affordable Housing:

Helped secure funding for Huntington Beach Seniors, a new construction housing community for low-income seniors. The County of Orange contributed \$3.6 million in Mental Health Services Act funding and 33 Project Based Housing Choice vouchers to help facilitate this development; helped secure funding for the Westminster Crossing, a new community providing 65 units of affordable housing for low to extremely low-income individuals and families. The County contributed over \$3.7 million in funding and 20 Project Based Vouchers to help facilitate this development; helped secure funding for The Prado, a 50-unit residential community in Fountain Valley for low and extremely-low income families. The residential community will comprise of 8 Permanent Supportive Housing units, 41 affordable units, and one apartment for an on-site property manager; and approved changes to the 2023 Supportive Housing Notice of Funding Availability (NOFA) that will make it easier for new housing projects to move forward by expanding access to \$67.1 million in funding and 210 Project Based Vouchers.

■ Homelessness:

Spearheaded the funding of a one-time grant of \$5.3 million, with a 10-year annual support allocation of \$625,000, for the construction of the Central Cities Navigation Center, along with an MOU, with the City of Garden Grove for emergency shelter rehabilitation and operations of the planned 85-bed facility, the beds of which will be shared with the Cities of Fountain Valley and Westminster.

■ Ending Racism:

Co-authored a resolution with Supervisor Doug Chaffee, "Declaring Racism and Inequity as a Public Health Crisis," unanimously adopted by the Board of Supervisors. The action was prompted due to the alarming upsurge in COVID-related hate crimes against the Asian American and Pacific Islander (AAPI) community, which has increased 10-fold over the past year, according to a report from the OC Human Relations Commission.

■ Juvenile Justice System:

Spearheaded \$5 million in state funding through the Orange County Criminal Justice Coordinating Council for a Juvenile Corrections Campus, which will provide basic needs of housing, safety, and security as well as supportive services for transitional age youth population involved in the Juvenile Justice System.

■ Healthcare:

Hosted annual health fair with the Vietnamese Physicians Association of Southern California at Mile Square Park, where thousands of people received critical health care services, including dental fillings & extractions, eye exams & prescription glasses, and consultations from doctors specializing in cardiology, hypertension, and high glucose.

■ Equity:

Supported the Office of Population Health and Equity's 3-day Community Health Improvement Leadership Academy at Mile Square Park, featuring more than 250 community partners addressing equity challenges.

■ Community Grants:

Allocated \$1 million from the First District discretionary funds to the Office of Population Health and Equity to provide smaller, grassroots organizations, whose annual operating budgets are under \$500,000, the opportunity to build their infrastructure and capacity and become more sustainable in Equity in OC Initiative.

- **Civic Center Revitalization Project:**

Spearheaded the Civic Center Revitalization project through an ad-hoc committee with then-Supervisor Shawn Nelson in 2016, which led to the grand opening of the County Administrative North building.

- **Enhanced County Services:**

Spearheaded the launch of the renovated County Community Service Center (CCSC) in Westminster, a model for future one-stop centers. The CCSC provides emotional and mental health assistance through HCA, rental assistance through OC Housing Authority, and medical care through CalOptima.

- **Investment in Infrastructure:**

Helped secure funding for the East GG-Wintersburg and HB Talbert Flood Chanel Improvement Projects. The County has allocated more than \$78 million toward the Design-Build of these projects, scheduled for completion in October 2023.

- **Food Assistance:**

Allocated \$2 million from the First District's American Rescue Plan Act funding to extend the contract with Viet America Society for the First District Nutritional Gap Program to continue providing preparation and delivery of hot meals to seniors, persons with disabilities and other individuals facing food insecurity in the First District; and allocated \$100,000 from the First District's allocation of American Rescue Plan Act funding for countywide food assistance, emergency food, and water storage.

- **Sand Replenishment Project:**

Supported local and federal efforts to the more than a decade overdue Surfside-Sunset & Newport Beach Replenishment Project.

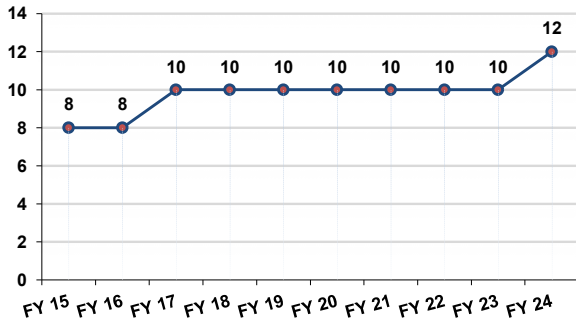
- **Community Events:**

Hosted the annual Moon Festival, Tet Festival, Christmas Concert, and Sunset Classic Car Show and Concert at Mile Square Park, where thousands of attendees enjoyed live music and cultural performances; spearheaded the First District Neighborhood Hero Program, a community-driven initiative to recognize incredible people doing extraordinary things in our community; supported local community events in the First District, including the annual 4th of July Parade in Huntington Beach and the Strawberry Festival Parade in Garden Grove; and hosted neighborhood community coffees to allow residents to share their concerns, priorities, and ideas for Orange County.

- **Community Sponsorships:**

Financially supported local programs and events for the residents in the First District to enjoy: M.E.M.O. Annual Fund-raising Gala, Garden Grove Boys and Girls Club Youth of the Year Scholarship, Love Westminster's Back-to-School Backpack Drive, 41st Annual Community Cypress Festival, Garden Grove Community Foundation, Los Alamitos Weekend of Art event, the Los Alamitos Graduate Parade, and the 2023 Westminster Tet Parade.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the 12 positions budgeted for the First District, 1 is occupied by the Supervisor
- Two positions were added in FY 2015-16 to each Board Office
- Two positions were added in FY 2023-24 to each Board Office

Final Budget History:

| Sources and Uses | FY 2021-2022 ⁽¹⁾ Actual Exp/Rev | FY 2022-2023 | FY 2022-2023 | FY 2023-2024 Final Budget | Change from FY 2022-2023 | |
|---------------------------------|---|-------------------------|--|------------------------------|--------------------------|---------|
| | | Budget As of 6/30/23 | Actual Exp/Rev ⁽¹⁾ As of 6/30/23 | | Budget | Percent |
| Total Positions | 10 | 10 | 10 | 12 | 2 | 20 |
| Total Revenue | (147) | 0 | 0 | 0 | 0 | 0.0 |
| Total Expenditures/Encumbrances | 1,507,810 | 1,562,906 | 1,538,138 | 1,893,971 | 331,065 | 21.2 |
| Net County Cost | 1,507,957 | 1,562,906 | 1,538,138 | 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 - 1st District in the Appendix on page A17

Budget Units Under Department Control:

| No. | Agency Name | Board Of Supervisors - 1st District |
|-----|-------------------------------------|-------------------------------------|
| 006 | Board of Supervisors - 1st District | 1,893,971 |
| | Total | 1,893,971 |

Budget Summary

Changes Included in the 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 Budget Net County Cost is calculated as \$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 Budget includes an increase in the number of positions by 2. FY 2023-24 Budget includes \$1.8M Appropriations, an increase of \$0.3M from FY 2022-23, and NCC for 12 positions.



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Summary of Final Budget by Revenue and Expense Category:

| Revenues/Appropriations | FY 2021-2022 | FY 2022-2023 | FY 2022-2023 | FY 2023-2024 | Change from FY 2022-2023 | |
|-------------------------------------|----------------|-------------------------|--|--------------|--------------------------|---------|
| | Actual Exp/Rev | Budget As of 6/30/23 | Actual Exp/Rev ⁽¹⁾ As of 6/30/23 | Final Budget | Budget Amount | Percent |
| Intergovernmental Revenues Category | \$ (147) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.0% |
| Total Revenues | (147) | 0 | 0 | 0 | 0 | 0.0 |
| Salaries & Benefits Category | 1,335,417 | 1,429,759 | 1,428,735 | 1,804,578 | 374,819 | 26.2 |
| Services & Supplies Category | 270,630 | 191,106 | 167,362 | 118,000 | (73,106) | (38.3) |
| Intrafund Transfers Category | (98,237) | (57,959) | (57,959) | (28,607) | 29,352 | (50.6) |
| Total Requirements | 1,507,810 | 1,562,906 | 1,538,138 | 1,893,971 | 331,065 | 21.2 |
| Net County Cost | \$ 1,507,957 | \$ 1,562,906 | \$ 1,538,138 | \$ 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.