



# County of Orange

County Executive Office

May 25, 2022

To: Chairman Doug Chaffee, Supervisor, Fourth District  
Members, Board of Supervisors

From: Frank Kim, County Executive Officer

Subject: Fiscal Year 2022-23 Recommended Budget



On behalf of the County of Orange Executive Office, I am pleased to present the Fiscal Year (FY) 2022-23 Recommended Budget, a balanced budget that reflects a responsible allocation of resources and an ongoing commitment to long-term fiscal strength.

For more than two years now, significant County time and resources have been dedicated to the COVID-19 response after the World Health Organization declared it a pandemic in March 2020. The County used federal CARES (Coronavirus Aid, Relief, and Economic Security) Act funding in its public health response and to support small businesses, restaurants, hospitals, cities, community clinics, skilled nursing facilities, childcare facilities and food banks. The County is now leveraging American Rescue Plan Act (ARPA) funding for programs and projects that serve the community and facilitate the County's recovery to pre-pandemic conditions. As the COVID-19 pandemic subsides, the County remains committed to moving forward on many initiatives benefiting the community it serves.

## American Rescue Plan Act of 2021

The County received the first tranche of \$308.4 million in ARPA funding in FY 2020-21 and anticipates the second tranche of the same amount before the end of the current fiscal year. ARPA funding was used to continue the County's response to the pandemic and strategically planned to place the County in a better position with regard to future public health emergencies. The following highlights several of these projects.

- **Meal Gap Program**

A meal gap program was developed to support seniors, persons with disabilities and other individuals experiencing food insecurity resulting from the pandemic to protect the health and well-being of these vulnerable populations.

- **Economic Support to Arts-Related Small Business and Non-profits**

A grant program was created to support arts-related small business and non-profits in their recovery plans, mitigate the financial hardship due to the pandemic and stimulate economic growth across the County.

- **Emergency Medical Services Operating Facility**

The County is establishing a new Orange County Emergency Medical Services Operating Facility on County-owned land in the city of Irvine that will co-locate emergency medical services with disaster management services and the public health laboratory. This model will support continued response efforts, and, most importantly, pandemic preparedness to effectively manage future public health emergencies.



- **Be Well South Campus**

Currently in the planning phase, this new facility is a second behavioral health campus on County-owned land in the city of Irvine and will provide a myriad of mental health services for the County's adults, children and families. The campus will also serve as an integrated support center by providing linkages with related community and social support services.

- **Housing**

In addition to the larger and ongoing housing efforts detailed in the following section, the County is assisting with housing stability by providing landlord incentives for 500 units and match commitments for developing 200 units.

- **Juvenile Corrections Campus**

To improve existing space and relocate the Youth Guidance Center, the County will construct a new Youth Transition Center on the Juvenile Corrections Campus for programming, education services, health and mental health services and housing for juvenile offenders and transitional aged youth.

### **Continuing Projects**

The following list describes several ongoing essential initiatives and projects included in the FY 2022-23 Budget, including projects for the County's Systems of Care and infrastructure.

- **OC CARES**

OC CARES links five systems of care in the County of Orange (Behavioral Health, Healthcare, Community Corrections, Housing and Benefits and Support Services) to provide full care coordination and services for individuals to address immediate and underlying issues and work towards self-sufficiency.

- **Behavioral Health**

In January 2021, the County opened the doors to the first Be Well behavioral health campus at Anita Drive in Orange. As mentioned above, a second South County campus is in the planning stages. In addition, the Probation and Sheriff-Coroner Departments have initiatives to provide enhanced mental health and substance use services to juveniles and transitional age youth moving through the community corrections system.

- **Healthcare**

Multi-disciplinary teams consisting of stakeholder departments will manage the care coordination of high-utilizers of the County's assistance and homeless services as well as the community corrections system of care. Building on this model are initiatives that include expanding the coordination of services to perform outreach to high-utilizers, ensuring clients follow discharge plans, providing referrals to encourage self-sufficiency and offering overall support to the individual. An additional project seeks to utilize the County's System of Care Data Integration System to streamline various assessments completed in the determination of clients' needs.

- **Community Corrections**

The County continues to assess plans addressing inmate programming services and a comprehensive reentry system for individuals released from County jails or state prison. New proposals include expanding the Sheriff-Coroner's Mental Health Response Team by working with the Health Care Agency to add more mental health clinicians to assist with calls for service with a mental health nexus, and providing new service programs for individuals pending arraignment that would benefit from mental health or substance use treatments.

- **Housing**

In June 2018, the Board of Supervisors accepted the Housing Funding Strategy with the goal of developing 2,700 units of permanent supportive housing in all areas of the County. To date, 680 affordable and supportive units are built, 816 units are under construction or closing on their construction loan and 772 units are in progress of funding. A total of 2,144 units are in the current pipeline, not including the 124 units already built when the Strategy was filed. Under consideration during update of the housing strategy, are addressing the housing needs for individuals reentering the community upon release from custody; combining affordable housing assistance

with voluntary support services to address the needs of chronically homeless individuals; and establishing transitional and permanent supportive housing as well as placement services for youths experiencing challenges on the path to a successful adulthood.

- **Benefits and Support Services**

The County continues working to remove barriers and enabling access to assistance programs such as Cal Fresh or Medi-Cal for individuals upon release from custody. Enhancements are planned for the Data Sharing Platform for Care Coordination to include data relevant to OC CARES to ensure the most efficient, effective and appropriate care and case management from all involved in an individual's care plan.

- **Master Plan for Aging**

The Governor's January 2021 Master Plan for Aging includes five distinct goals for counties to achieve as California prepares for a projected increase in the number of California residents age 60 years and older. An intradepartmental team consisting of OC Community Resources, Social Services Agency, Health Care Agency, and the County Executive Office are engaging in a joint effort to improve the quality of service delivery to this population.

- **Capital and Infrastructure Improvements**

Construction of the County Administration North building is scheduled to be completed in summer 2022. This project is a major step in addressing the Civic Center Facilities Strategic Plan, an initiative with goals to better manage long-term occupancy and maintenance costs; improve service delivery to the community, space usage and departmental adjacencies; and address the aging portfolio of County facilities. The County is also actively exploring options for development projects that will use County assets to generate ongoing revenue streams.

The combined efforts of the Board of Supervisors and County employees toward conscientious and sensible fiscal management will enable the County to overcome new challenges as they arise, while continuing to fulfill the County's mission to make Orange County “a safe, healthy, and fulfilling place to live, work, and play.”