



County of Orange

County Executive Office

May 24, 2023

To: Chairman Donald P. Wagner, Supervisor, Third District
Members, Board of Supervisors

From: Frank Kim, County Executive Officer 

Subject: Fiscal Year 2023-24 Recommended Budget

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On behalf of the County of Orange Executive Office, I am pleased to present the Fiscal Year (FY) 2023-24 Recommended Budget, a balanced budget that reflects a responsible allocation of resources and an ongoing commitment to long-term fiscal strength.

With the end of the state and federal emergencies related to COVID-19, the County continues its commitment to public health as it navigates lingering impacts from the pandemic, and the persistently high inflationary pressures placed on the economy. The County is committed to maintaining essential services and aligning discretionary projects and service delivery levels within available funding.

The following describes ongoing essential initiatives and projects included in the FY 2023-24 Recommended Budget including for the County's five systems of care, and infrastructure.

OC CARES: OC CARES links the five systems of care in the County of Orange (identified below) to provide full care coordination and services for individuals to address immediate and underlying issues as they work towards self-sufficiency.

- **Behavioral Health:** In April 2021, the County opened the doors to the first Be Well behavioral health campus at Anita Drive in Orange. Currently in the planning phase, is the second behavioral health campus, Be Well Irvine, on County-owned land in the city of Irvine that will provide a myriad of mental health services for the County's adults, children and families. Another initiative and legislative mandate is establishment of CARE Court to provide supervision and assistance to severely impaired homeless or incarcerated individuals with untreated mental health and substance use disorders. The Probation and Sheriff-Coroner Departments also 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 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. Additional projects seek to utilize the County's System of Care Data Integration System to streamline various assessments completed in the determination of clients' needs and to establish a new Orange County Emergency Medical Services Operating Facility to increase collaboration during an incident response and ensure efficient use of resources.

- **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, providing new service programs for individuals pending arraignment that would benefit from mental health or substance use treatments and creation of a comprehensive juvenile corrections campus.
- **Housing:** In June 2018, the Board of Supervisors filed the Housing Funding Strategy with the goal of developing 2,700 units of permanent supportive housing in all areas of the County of which, 874 units have been built with another 1,528 in some phase of construction or funding. In December 2022, an update to the Housing Funding Strategy identified the new goal of developing for 2,396 units of permanent supportive housing and addressed 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. In addition to the larger housing efforts, the County is assisting with housing stability by providing landlord incentives for 500 units and match commitments for developing an additional 300 units.
- **Benefits and Support Services:** The County continues working to remove barriers and enabling access to assistance programs such as Cal Fresh and 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. In progress is the development and implementation of new programs, resource centers and/or facilities geared toward providing services for juveniles, including youth under the age of 12, in order to divert them from engaging in alleged criminal activity, prevent involvement with the juvenile justice system, and promote public safety.
- **Master Plan for Aging:** The Governor's January 2021 Master Plan for Aging included 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 have collaborated in a joint effort to build the foundation for Orange County to improve the quality of service delivery to this population.
- **Capital and Infrastructure Improvements:** The County continues to improve agency infrastructure in various areas including the Civic Center Facilities Strategic Plan, an initiative with goals to better manage long-term occupancy and provide sustainable infrastructure that

minimizes maintenance costs; improve service delivery to the community, space usage and departmental adjacencies; and address the aging portfolio of County facilities. The County is actively exploring options for public/private development projects using County assets to generate ongoing revenue streams, and innovative and efficient emergency preparedness strategies essential for the community and the County's critical emergency preparedness infrastructure.

- **OC Builds:** The County seeks to develop safer and stronger bridges, roads, and flood control channels and continues to enhance its airport infrastructure. The goal is to develop greener, more sustainable infrastructure that reduces greenhouse gas emissions, prioritizes the use of renewable energy, preserves natural landscapes and resources, and decreases waste. Similarly, the County continues to build its cybersecurity infrastructure to adapt to an ever-evolving threat landscape, by working in collaboration with state and federal partners.
- **Environmental Sustainability:** The County is pursuing various efforts aimed towards environmental sustainability and green technologies. As part of these efforts, the County is focusing on reducing its carbon footprint and is developing a Green Infrastructure Plan that focuses on ongoing development of green infrastructure specifications and long-term operation and maintenance plans, which complies with various regulatory requirements and future drought and climate action needs.
- **Fiscal Sustainability:** The importance of having and maintaining healthy reserve balances became evident during the COVID-19 pandemic. Temporary utilization of fund balance or reserves aided departments to ensure critical public services continued to be provided by offsetting decreases in revenue growth, funding reductions from various sources, and accommodating increased costs of doing business. The County's goal is to ensure regular maintenance and replenishment of a prudent reserve balance to provide financial resiliency and long-term sustainability, and to maintain the Government Finance Officers Association's recommended target amounts.

The County continually strives to provide high quality services and advance major initiatives that enrich the lives of its residents. 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."