

BUDGET AUGMENTATION REQUESTS FY 2013-14

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FY 2013-14 BUDGET AUGMENTATION REQUEST SUMMARY

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Technical Augmentations Rolled Into Base Budget						
Program I - Public Protection	1	0	0	1	0	0
Program II - Community Services	216	12,684,244	-679,768	216	12,684,244	-679,768
Program III - Infrastructure & Environmental Services	0	-201,964	0	0	-201,964	0
Program IV - General Government	1	0	0	1	0	0
Program V - Capital Improvements	0	4,559,704	0	0	4,559,704	0
Program VI - Debt Service	0	0	0	0	0	0
Program VII - Insurance, Reserves and Miscellaneous	0	569,970	569,970	0	569,970	569,970
Total Technical Augmentations Rolled Into Base Budget	218	17,611,954	-109,798	218	17,611,954	-109,798

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget						
Program I - Public Protection	-75	-24,114,039	-24,114,039	-75	-24,114,039	-24,114,039
Program II - Community Services	0	-2,846,457	-2,846,457	0	-2,846,457	-2,846,457
Program III - Infrastructure & Environmental Services	0	-196,096	-196,096	0	-196,096	-196,096
Program IV - General Government	-3	-5,170,136	-5,170,136	-3	-5,170,136	-5,170,136
Program V - Capital Improvements	0	0	0	0	0	0
Program VI - Debt Service	0	0	0	0	0	0
Program VII - Insurance, Reserves and Miscellaneous	0	0	0	0	0	0
Total Reduce Level of Service Augmentations Rolled Into Base Budget	-78	-32,326,728	-32,326,728	-78	-32,326,728	-32,326,728

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service						
Program I - Public Protection	75	24,114,039	24,114,039	75	14,206,832	13,761,832
Program II - Community Services	0	2,625,867	2,625,867	0	0	0
Program III - Infrastructure & Environmental Services	0	196,096	196,096	0	196,096	196,096
Program IV - General Government	0	2,409,572	2,409,572	0	2,000,000	2,000,000
Program V - Capital Improvements	0	0	0	0	0	0
Program VI - Debt Service	0	0	0	0	0	0
Program VII - Insurance, Reserves and Miscellaneous	0	0	0	0	0	0
Total Augmentations for Board Consideration -- Restore Level of Service	75	29,345,574	29,345,574	75	16,402,928	15,957,928

FY 2013-14 BUDGET AUGMENTATION REQUEST SUMMARY

Augmentations for Board Consideration -- Expand Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Program I - Public Protection	20	2,173,261	1,667,489	2	505,772	0
Program II - Community Services	0	9,248,858	5,951,591	0	2,000,000	2,000,000
Program III - Infrastructure & Environmental Services	0	0	0	0	0	0
Program IV - General Government	3	5,680,832	5,680,832	3	4,226,380	4,226,380
Program V - Capital Improvements	0	0	0	0	0	0
Program VI - Debt Service	0	0	0	0	0	0
Program VII - Insurance, Reserves and Miscellaneous	0	877,000	96,000	0	877,000	96,000
Total Augmentations for Board Consideration -- Expand Level of Service	23	17,979,951	13,395,912	5	7,609,152	6,322,380

10% Contingency Net County Cost Reduction Augmentations	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Program I - Public Protection	0	-27,481,729	-28,867,903	0	-5,422,529	-9,853,686
Program II - Community Services	0	-13,001,292	-13,278,730	-4	-5,491,397	-6,562,361
Program III - Infrastructure & Environmental Services	0	-4,432,937	-4,134,237	0	-2,327,886	-2,298,904
Program IV - General Government	-3	-8,664,390	-8,664,390	-3	-3,815,209	-4,047,958
Program V - Capital Improvements	0	-21,922,171	-16,105,008	0	-14,674,676	-11,039,513
Program VI - Debt Service	0	0	0	0	0	0
Program VII - Insurance, Reserves and Miscellaneous	0	-7,947,677	33,760,041	0	-7,905,296	33,802,422
Total Augmentations for Board Consideration - 10% Net County Cost Reductions	-3	-83,450,196	-37,290,227	-7	-39,636,993	0

**PROGRAM I - PUBLIC PROTECTION
FY 2013-14 BUDGET AUGMENTATION REQUEST SUMMARY**

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Technical Augmentations Rolled Into Base Budget						
District Attorney (026)	1	0	0	1	0	0
Grand Jury (041)	0	20,000	20,000	0	20,000	20,000
Detention Release (048)	0	-20,000	-20,000	0	-20,000	-20,000
Total Program I - Technical Augmentations Rolled Into Base Budget	1	0	0	1	0	0

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget						
District Attorney (026)	-38	-4,632,321	-4,632,321	-38	-4,632,321	-4,632,321
Public Defender (058)	-37	-3,721,382	-3,721,382	-37	-3,721,382	-3,721,382
Sheriff-Coroner (060)	0	-15,760,336	-15,760,336	0	-15,760,336	-15,760,336
Total Program I - Reduce Level of Service Augmentations Rolled Into Base Budget	-75	-24,114,039	-24,114,039	-75	-24,114,039	-24,114,039

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service						
District Attorney (026)	38	4,632,321	4,632,321	38	2,212,379	1,767,379
Public Defender (058)	37	3,721,382	3,721,382	37	1,904,498	1,904,498
Sheriff-Coroner (060)	0	15,760,336	15,760,336	0	10,089,955	10,089,955
Total Program I - Restore Level of Service Augmentations	75	24,114,039	24,114,039	75	14,206,832	13,761,832

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service						
Probation (057)	0	222,000	0	0	222,000	0
Public Defender (058)	10	1,566,261	1,282,489	2	283,772	0
Sheriff-Coroner (060)	10	385,000	385,000	0	0	0
Sheriff's Narcotic Program (132)	0	0	0	0	0	0
Total Program I - Expand Level of Service Augmentations	20	2,173,261	1,667,489	2	505,772	0

**PROGRAM I - PUBLIC PROTECTION
FY 2013-14 BUDGET AUGMENTATION REQUEST SUMMARY**

10% Contingency Net County Cost Reduction Augmentations	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
District Attorney (026)	0	-3,918,652	-3,918,652	0	0	-1,959,326
Grand Jury (041)	0	0	0	0	-20,000	-20,000
Detention Release (048)	0	0	0	0	20,000	20,000
Office of Independent Review (051)	0	-49,127	-49,127	0	-22,331	-22,331
Probation (057)	0	-6,160,614	-9,901,138	0	-1,397,763	-2,968,861
Public Defender (058)	0	-6,454,457	-6,454,457	0	-665,000	-665,000
Sheriff-Coroner (060)	0	-6,575,267	-6,575,267	0	0	-3,255,083
Emergency Management Division (032)	0	-107,229	-107,229	0	-53,615	-53,615
Sheriff-Coroner Court Operations (047)	0	-426,386	-426,386	0	-213,193	-213,193
Sheriff-Coroner Communications (055)	0	-550,087	-550,087	0	-273,497	-273,497
Sheriff-Coroner Construction and Facility Development (14Q)	0	-2,354,350	0	0	-2,354,350	0
Alternate Defense (073)	0	-885,560	-885,560	0	-442,780	-442,780
Total Program I - 10% Net County Cost Reductions	0	-27,481,729	-28,867,903	0	-5,422,529	-9,853,686

PROGRAM I -- DISTRICT ATTORNEY (026)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	77,038,338	445,000	0	1,959,326	79,442,664
Expense	116,616,721	2,212,379	0	0	118,829,100
NCC	39,578,383	1,767,379	0	-1,959,326	39,386,436
Positions	697	38	0	0	735

Augmentations Rolled Into Base			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	Reconcile to FY 2012-13 3rd Quarter Actions- Add 1 Position	13-14	1	0	0	13-14	1	0	0
	BRASS Serial Number	2776	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2012	15-16	0	0	0	15-16	0	0	0
	Justification	Add one Deputy District Attorney IV position for increased parole revocation hearing workload and to reconcile to the FY 2012-13 3rd Quarter Budget Report. Funding and appropriations for this position are already included in the base budget request.	16-17	0	0	0	16-17	0	0	0
	Performance Plan	N/A	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Rolled Into Base Budget	Funding Source: State = 100%							
	Total Augmentations Rolled Into Base			1	0	0		1	0	0

Reduce Level of Service Augmentations Rolled Into Base Budget			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
2	REQUEST DESCRIPTION	Delete 38 Positions to Meet Net County Cost Limit	13-14	-38	-4,632,321	-4,632,321	13-14	-38	-4,632,321	-4,632,321
	BRASS Serial Number	2518	14-15	0	-4,654,274	-4,654,274	14-15	0	-4,654,274	-4,654,274
	Implementation Date	July 1, 2013	15-16	0	-4,773,056	-4,773,056	15-16	0	-4,773,056	-4,773,056
	Justification	Deletion of 38 positions is required to meet the Net County Cost limit. Please see the District Attorney's request for restoration for information related to the impacts of not restoring these positions.	16-17	0	-4,934,316	-4,934,316	16-17	0	-4,934,316	-4,934,316
	Performance Plan	N/A	17-18	0	-5,099,658	-5,099,658	17-18	0	-5,099,658	-5,099,658
	CEO Recommendation	Rolled Into Base Budget	Funding Source: Gen. Fund = 100%							
	Total Reduce Level of Service Augmentations Rolled Into Base Budget			-38	-4,632,321	-4,632,321		-38	-4,632,321	-4,632,321

PROGRAM I -- DISTRICT ATTORNEY (026)

Augmentations for Board Consideration -- Restore Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
3	REQUEST DESCRIPTION	Restore 38 Positions and Net County Cost (NCC)	13-14	38	4,632,321	4,632,321	13-14	38	2,212,379	1,767,379
	BRASS Serial Number	2515	14-15	0	4,654,274	4,654,274	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	4,773,056	4,773,056	15-16	0	0	0
	Justification	<p>The District Attorney (OCDA) requests restoration of 38 positions which may include 5 Attorney IIIs, 2 Deputy District Attorney IVs, 2 Senior Deputy Attorneys, 1 Supervising Attorney's Investigator, 9 District Attorney Investigators, 1 Administrative Manager, 2 Law Office Supervisors, 2 Paralegals, 2 Investigative Assistants, 1 Accounting Assistant II, 6 Attorney Clerk IIs, 1 Information Processing Technician, 1 Data Entry Specialist, 1 Office Specialist, and 2 Office Assistants and the associated NCC to maintain base service levels.</p> <p>Over 93% of the OCDA budget funds personnel. The operations of the OCDA are integrated and interdependent. Restoration of these positions is required to sustain operations at a level where criminal cases get the prosecutorial, investigative and support staff attention required to effectively represent the People of the State of California. If not restored, vertical prosecution units handling homicide, sexual assault, gangs, family protection, and other complicated felonies could be impacted. Investigative units such as TrackRS (Taskforce Aimed at Catching Killers, Rapists, and Sexual Offenders), and the Intelligence/Organized Crime Unit could be affected.</p> <p>OCDA has implemented significant reductions over the last four years including layoffs, temporary layoffs, furloughs, pay cuts, position deletions (including a net of 58 positions in FY 2009-10), and implementing a variety of initiatives to reduce operating expenses and has reached a point where further cuts are unsustainable. OCDA requires \$4.6 million to continue to meet basic prosecution demands and provide Orange County residents and visitors with a safe community.</p>	16-17	0	4,934,316	4,934,316	16-17	0	0	0
	Performance Plan	OCDA requires adequate staffing to maintain the strategic goal of achieving a 90% felony conviction rate.	17-18	0	5,099,658	5,099,658	17-18	0	0	0
	CEO Recommendation	Recommend Restoration of 38 Positions Offset by Additional Revenue Growth and Cost Savings Unanticipated at Time of Budget Submittal, and One-Time Net County Cost.	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration -- Restore Level of Service				38	4,632,321	4,632,321		38	2,212,379	1,767,379

Augmentations for Board Consideration -- Expand Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Expand Level of Service				0	0	0		0	0	0

PROGRAM I -- DISTRICT ATTORNEY (026)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
4	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Appropriations for Salaries and Benefits	13-14	0	-3,918,652	-3,918,652	13-14	0	0	-1,959,326
	BRASS Serial Number	2519, 3077 (Fund 14J), 3078 (Fund 12J)	14-15	0	-3,918,652	-3,918,652	14-15	0	0	-1,959,326
	Implementation Date	July 1, 2013	15-16	0	-3,918,652	-3,918,652	15-16	0	0	-1,959,326
	Justification	This augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction would be implemented by potentially reducing from the attorney class, the peace officer class, office services class, general unit, and supervisory management unit. OCDA has implemented significant reductions over the last four years including layoffs, temporary layoffs, furloughs, pay cuts, position deletions, and implementing a variety of initiatives to reduce operating expenses and has reached a point where further reductions are unsustainable. Total requested base funding is necessary to continue to meet basic prosecution demands.	16-17	0	-3,918,652	-3,918,652	16-17	0	0	-1,959,326
	Performance Plan	N/A	17-18	0	-3,918,652	-3,918,652	17-18	0	0	-1,959,326
	CEO Recommendation	Recommend a 5% Net County Cost Reduction of \$1,959,326 Offset by One-Time Adjustments in Revenue Sources Not Known at the Time of Budget Submission Including: (a) \$541,282 Growth in Public Safety 1/2 Cent Sales Tax, Prop 172; (b) \$198,733 in Fund 12J Carryover of Allocations; and (c) an Additional Draw from Fund 14J of \$1,219,311.	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations				0	-3,918,652	-3,918,652		0	0	-1,959,326

PROGRAM -- GRAND JURY (041)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	0	0	0	0	0
Expense	539,166	0	0	-20,000	519,166
NCC	539,166	0	0	-20,000	519,166
Positions	0	0	0	0	0

Augmentations Rolled Into Base			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	Reconcile to FY 12-13 3rd Quarter Actions to Increase Appropriations and NCC for Support Services	13-14	0	20,000	20,000	13-14	0	20,000	20,000
	BRASS Serial Number	2790	14-15	0	20,000	20,000	14-15	0	20,000	20,000
	Implementation Date	July 1, 2013	15-16	0	20,000	20,000	15-16	0	20,000	20,000
	Justification	Increase ongoing appropriations in Grand Jury, Budget Control 041, by \$20,000 offset by a corresponding ongoing decrease in appropriations from Detention Release, Budget Control 048, to realign funding for the administrative support service provided by Courts to support 19 Grand Jurors and court reporter services and to reconcile to the FY 2012-13 3rd Quarter Budget Report.	16-17	0	20,000	20,000	16-17	0	20,000	20,000
	Performance Plan	N/A	17-18	0	20,000	20,000	17-18	0	20,000	20,000
	CEO Recommendation	Rolled Into Base Budget	Funding Source: Gen. Fund = 100%							
Total Augmentations Rolled Into Base				0	20,000	20,000		0	20,000	20,000

Reduce Level of Service Augmentations Rolled Into Base Budget			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Reduce Level of Service Augmentations Were Rolled Into Base Budget				0	0	0		0	0	0

Augmentations for Board Consideration -- Restore Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Restore Level of Service				0	0	0		0	0	0

Augmentations for Board Consideration -- Expand Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Expand Level of Service				0	0	0		0	0	0

PROGRAM -- GRAND JURY (041)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
4	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Appropriations and NCC for Support Services	13-14	0	0	0	13-14	0	-20,000	-20,000
	BRASS Serial Number	3068	14-15	0	0	0	14-15	0	-20,000	-20,000
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	-20,000	-20,000
	Justification	This augmentation is submitted to decrease appropriations and Net County Cost in Grand Jury, Budget Control 041, by \$20,000 offset by a corresponding increase in appropriations and Net County Cost in Detention Release, Budget Control 048, to reconcile to Board Action taken on May 7, 2013 with the FY 2012-13 3rd Quarter Budget Report.	16-17	0	0	0	16-17	0	-20,000	-20,000
	Performance Plan	N/A	17-18	0	0	0	17-18	0	-20,000	-20,000
	CEO Recommendation	Recommend a Technical Net County Cost and Appropriations Reduction of \$20,000 to Reconcile to Board Action Taken on May 7, 2013 With the FY 2012-13 3rd Quarter Budget Report.	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations				0	0	0		0	-20,000	-20,000

PROGRAM I -- DETENTION RELEASE (048)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	10,000	0	0	0	10,000
Expense	1,478,658	0	0	20,000	1,498,658
NCC	1,468,658	0	0	20,000	1,488,658
Positions	0	0	0	0	0

Augmentations Rolled Into Base			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	Reconcile to FY 12-13 3rd Quarter Actions to Decrease Appropriations and NCC for Detention Release	13-14	0	-20,000	-20,000	13-14	0	-20,000	-20,000
	BRASS Serial Number	2792	14-15	0	-20,000	-20,000	14-15	0	-20,000	-20,000
	Implementation Date	July 1, 2013	15-16	0	-20,000	-20,000	15-16	0	-20,000	-20,000
	Justification	Decrease appropriations and NCC in Detention Release, Budget Control 048, to realign funding for the administrative support service provided by Courts to support 19 Grand Jurors and court reporter services and to reconcile to the FY 2012-13 3rd Quarter Budget Report.	16-17	0	-20,000	-20,000	16-17	0	-20,000	-20,000
	Performance Plan	N/A	17-18	0	-20,000	-20,000	17-18	0	-20,000	-20,000
	CEO Recommendation	Rolled Into Base Budget	Funding Source: Gen. Fund = 100%							
Total Augmentations Rolled Into Base				0	-20,000	-20,000		0	-20,000	-20,000

Reduce Level of Service Augmentations Rolled Into Base Budget			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Reduce Level of Service Augmentations Were Rolled Into Base Budget				0	0	0		0	0	0

Augmentations for Board Consideration -- Restore Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Restore Level of Service				0	0	0		0	0	0

Augmentations for Board Consideration -- Expand Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Expand Level of Service				0	0	0		0	0	0

PROGRAM I -- DETENTION RELEASE (048)

			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
10% Contingency Net County Cost Reduction Augmentations										
4	REQUEST DESCRIPTION	10% Contingency Reduction - Increase Appropriations and NCC	13-14	0	0	0	13-14	0	20,000	20,000
	BRASS Serial Number	3069	14-15	0	0	0	14-15	0	20,000	20,000
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	20,000	20,000
	Justification	This augmentation is submitted to increase appropriations and Net County Cost in Detention Release, Budget Control 048, by \$20,000 offset by a corresponding decrease in appropriations and Net County Cost in Grand Jury, Budget Control 041, to reconcile to Board Action taken on May 7, 2013 with the FY 2012-13 3rd Quarter Budget Report.	16-17	0	0	0	16-17	0	20,000	20,000
	Performance Plan	N/A	17-18	0	0	0	17-18	0	20,000	20,000
	CEO Recommendation	Recommend a Technical Net County Cost and Appropriations Increase of \$20,000 to Reconcile to Board Action Taken on May 7, 2013 With the FY 2012-13 3rd Quarter Budget Report.	Funding Source: Gen. Fund = 100%							
	Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations			0	0	0		0	20,000	20,000

PROGRAM I -- OFFICE OF INDEPENDENT REVIEW (051)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	0	0	0	0	0
Expense	451,081	0	0	-22,331	428,750
NCC	451,081	0	0	-22,331	428,750
Positions	1	0	0	0	1

Augmentations Rolled Into Base	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

Reduce Level of Service Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

Augmentations for Board Consideration -- Restore Level of Service	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

Augmentations for Board Consideration -- Expand Level of Service	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0

10% Contingency Net County Cost Reduction Augmentations	DEPARTMENT REQUEST				CEO RECOMMENDATION						
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request			
1	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Services and Supplies		13-14	0	-49,127	-49,127	13-14	0	-22,331	-22,331
	BRASS Serial Number	2382		14-15	0	-49,127	-49,127	14-15	0	-22,331	-22,331
	Implementation Date	July 1, 2013		15-16	0	-49,127	-49,127	15-16	0	-22,331	-22,331
	Justification	This augmentation is submitted to comply with the 10% contingency reduction policy. The 10% reduction will be implemented by reducing appropriations for services and supplies primarily for professional and specialized services (consultant services) and could impact availability for case review.		16-17	0	-49,127	-49,127	16-17	0	-22,331	-22,331
	Performance Plan	N/A		17-18	0	-49,127	-49,127	17-18	0	-22,331	-22,331
	CEO Recommendation	Recommend a 5% Net County Cost Reduction of \$22,331.		Funding Source: Gen. Fund = 100%							
	Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations		0	-49,127	-49,127		0	-22,331	-22,331		

PROGRAM I -- PROBATION (057)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	66,373,602	0	222,000	1,571,098	68,166,700
Expense	169,238,540	0	222,000	-1,397,763	168,062,777
NCC	102,864,938	0	0	-2,968,861	99,896,077
Positions	1,456	0	0	0	1,456

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations Rolled Into Base								
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget								
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service								
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service										
1	REQUEST DESCRIPTION	Purchase Fleet Vehicles for Probation	13-14	0	222,000	0	13-14	222,000	0	
	BRASS Serial Number	2793 (Combined with Fund 296 S/N 2049)	14-15	0	0	0	14-15	0	0	
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	
	Justification	This request is for purchase of fleet vehicles for use by the Probation Department (1 7-8 Passenger Vehicle Class C and 6 Sedans Class B/BB). The passage of AB109 has increased Probation workload by over 2,000 probationers and additional vehicles are required for active supervision of this increasing population.	16-17	0	0	0	16-17	0	0	
	Performance Plan	Continued Active Supervision of the AB109 Population.	17-18	0	0	0	17-18	0	0	
	CEO Recommendation	Recommended with Use of One-Time AB109 Funding	Funding Source: State = 100%							
		Total Augmentations for Board Consideration -- Expand Level of Service		0	222,000	0		222,000	0	

PROGRAM I -- PROBATION (057)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
2	REQUEST DESCRIPTION	10% Contingency Reduction	13-14	0	-6,160,614	-9,901,138	13-14	0	-1,397,763	-2,968,861
	BRASS Serial Number	2422	14-15	0	-6,160,614	-9,901,138	14-15	0	-1,397,763	-2,968,861
	Implementation Date	July 1, 2013	15-16	0	-6,160,614	-9,901,138	15-16	0	-1,397,763	-2,968,861
	Justification	This augmentation is submitted to comply with the 10% contingency plan. Should implementation be required, a \$6.2 million reduction and the use of \$3.7 million in prior year unspent revenue is currently proposed. The use of prior year unspent revenue would allow the department to glide down and strategically plan for further reductions. The \$6.2 million reduction could result in the following: 1) shift of 1 Adult Field Supervision unit to AB109; 2) elimination of 3 Adult Field Supervision units; 3) collapse of two Adult Investigation units into one unit; and 4) defunding of Correctional Officer positions. The impacts of such a significant reduction include the shift of approximately 3,122 offenders from field supervision to an administrative caseload, which could negatively impact recidivism rates and jail population. Position classifications potentially impacted could include: Probation Officers, Probation Correctional Officers, and Information Processing positions.	16-17	0	-6,160,614	-9,901,138	16-17	0	-1,397,763	-2,968,861
	Performance Plan	N/A	17-18	0	-6,160,614	-9,901,138	17-18	0	-1,397,763	-2,968,861
	CEO Recommendation	A 5% Net County Cost Reduction is Equivalent to \$4,950,569. Recommend Offsetting the Reduction by: (a) Reallocating 15 Positions (\$1,571,098) to Currently Vacant AB109 Positions Offset with AB109 Funding; (b) Collapse Two Adult Court Investigation Units into One Unit (\$313,564); (c) Restore Net County Cost by \$1,981,708 to Fund 14 Deputy Probation Officer Positions (\$1,570,000) to Maintain Current Levels of Adult Supervision and 6 Deputy Juvenile Correctional Officers (\$411,708) for Institutional Operations. The Department Will Address the Remaining Reduction of \$1,084,199 by Holding Positions Vacant Pending Reconciliation to the State's FY 2013-14 Adopted Budget.	Funding Source: State = 38% Gen. Fund = 62%							
Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations				0	-6,160,614	-9,901,138		0	-1,397,763	-2,968,861

PROGRAM I -- PUBLIC DEFENDER (058)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	3,274,723	0	283,772	0	3,558,495
Expense	68,464,735	1,904,498	283,772	-665,000	69,988,005
NCC	65,190,012	1,904,498	0	-665,000	66,429,510
Positions	354	37	2	0	393

Augmentations Rolled Into Base	DEPARTMENT REQUEST				CEO RECOMMENDATION				
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
No Technical Augmentations Were Rolled Into Base Budget									
		0	0	0		0	0	0	0

Reduce Level of Service Augmentations Rolled Into Base Budget			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	Delete 37 Positions to Meet Net County Cost Limit	13-14	-37	-3,721,382	-3,721,382	13-14	-37	-3,721,382	-3,721,382
	BRASS Serial Number	2288	14-15	0	-5,026,382	-5,026,382	14-15	0	-5,026,382	-5,026,382
	Implementation Date	July 1, 2013	15-16	0	-5,175,494	-5,175,494	15-16	0	-5,175,494	-5,175,494
	Justification	Deletion of 37 positions is required to meet the Net County Cost (NCC) Limit. Please see the Public Defender's request for restoration for information related to the impacts of not restoring these positions.	16-17	0	-5,368,472	-5,368,472	16-17	0	-5,368,472	-5,368,472
	Performance Plan	N/A	17-18	0	-5,571,248	-5,571,248	17-18	0	-5,571,248	-5,571,248
	CEO Recommendation	Rolled Into Base Budget	Funding Source: Gen. Fund = 100%							
	Total Reduce Level of Service Augmentations Rolled Into Base Budget			-37	-3,721,382	-3,721,382		-37	-3,721,382	-3,721,382

PROGRAM I -- PUBLIC DEFENDER (058)

Augmentations for Board Consideration -- Restore Level of Service		DEPARTMENT REQUEST				CEO RECOMMENDATION				
		FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
2	REQUEST DESCRIPTION	Restore 37 Positions and Net County Cost (NCC)	13-14	37	3,721,382	3,721,382	13-14	37	1,904,498	1,904,498
	BRASS Serial Number	2293	14-15	0	5,026,382	5,026,382	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	5,175,494	5,175,494	15-16	0	0	0
	Justification	<p>The Public Defender requests restoration of 37 positions (1 Information Processing Technician, 4 Attorney's Clerk IIs, 1 Paralegal, 13 Attorney IIIs, 7 Deputy Attorney IVs, 4 Senior Deputy Attorneys, 4 Defense Investigator IIs, 1 Defense Investigator III, 2 Investigative Assistants) and the associated NCC to continue to accept appointment of cases from the Superior Court of Orange County.</p> <p>Over 86% of the budget funds personnel and mandated, core business functions. Full restoration of these positions and Net County Cost is requested to sustain base level services. If not restored, the Public Defender may have to lay off staff and begin reducing caseloads. The Public Defender could become unavailable on approximately 10,464 cases. On those cases, the court would appoint private attorneys and the resulting expense is likely to exceed any projected savings achieved from this reduction.</p>	16-17	0	5,368,472	5,368,472	16-17	0	0	0
	Performance Plan	The Public Defender will continue to utilize the Proficiency Index in conjunction with the Balanced Scorecard to analyze overall performance using standard criteria from State Bar guidelines, National Legal Aid and Defender Associations, and the American Bar Association recommendation for maintaining manageable workloads and measuring tasks such as case preparation, investigation, legal research, the attorney-client relationship, courtroom presentation, and disposition.	17-18	0	5,571,248	5,571,248	17-18	0	0	0
	CEO Recommendation	Recommend Restoration of 37 Positions Offset by Cost Savings Unanticipated at Time of Budget Submittal, and One-Time Net County Cost of \$1,904,498.	Funding Source: Gen. Fund = 100%							
	Total Augmentations for Board Consideration -- Restore Level of Service			37	3,721,382	3,721,382		37	1,904,498	1,904,498

PROGRAM I -- PUBLIC DEFENDER (058)

Augmentations for Board Consideration -- Expand Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
3	REQUEST DESCRIPTION	Add 2 Positions Funded by AB109 Allocations	13-14	2	283,772	0	13-14	2	283,772	0
	BRASS Serial Number	1602	14-15	0	286,172	0	14-15	0	286,172	0
	Implementation Date	July 1, 2013	15-16	0	341,211	0	15-16	0	341,211	0
	Justification	<p>The Public Defender requests two additional positions (1 Attorney IV and 1 Attorney Clerk II) in order to fully implement mandated services under AB109. The services of the Public Defender will expand July 1, 2013, at which time all parole violation hearings will be held in the local jurisdiction. The AB109 legislation, along with subsequent legislation, allows for funding specifically intended for the Public Defender and District Attorney for services required by the legislation.</p> <p>The newest legislation (SB1023) conforms the AB109 process to now include four types of community supervision under local jurisdiction: post-release community supervision, probation, parole, and mandatory supervision. The local jurisdiction will assume responsibility for the revocation process of parolees effective July 1, 2013. This additional work will require resources from the Public Defender in the areas of staffing, training, representation, legal research, administration and resource services. These services require a multidimensional approach.</p>	16-17	0	302,870	0	16-17	0	302,870	0
	Performance Plan	The Orange County Community Correction Partnership maintains statistics for County-wide AB109 services. These general statistics are updated monthly on the Probation website. Beginning in July 2014, the Public Defender will collect information regarding the impact due to the new work necessary for the Parole Violation Hearings.	17-18	0	312,732	0	17-18	0	312,732	0
	CEO Recommendation	Recommended with Use of AB109 Funding and Ongoing Monitoring of Caseloads and Future Fiscal Year(s) Funding.	Funding Source: State = 100%							

PROGRAM I -- PUBLIC DEFENDER (058)

Augmentations for Board Consideration -- Expand Level of Service (Continued)		DEPARTMENT REQUEST				CEO RECOMMENDATION					
		FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request		
4	REQUEST DESCRIPTION	Add 1 Position and Net County Cost to Manage Information Technology Projects and Implement New Case Management System		13-14	1	559,721	559,721	13-14	0	0	0
	BRASS Serial Number	1607		14-15	0	448,517	448,517	14-15	0	0	0
	Implementation Date	July 1, 2013		15-16	0	386,715	386,715	15-16	0	0	0
	Justification	<p>The Public Defender requests Net County Cost funding of \$559,721 and approval to purchase and fully implement a new case management system. The Department also requests to add one Information Technology Supervisor to serve as project manager over the implementation of the new system and to support the Director of Information Technology with unit administration and monitoring.</p> <p>The current case management system does not provide the level of comprehensive case management necessary to achieve efficiencies in case processing and to maintain the detailed data necessary to facilitate the judicial process. In addition, the current vendor does not have the capability or resources to continue to meet the programming needs of the Department. The new case management system will be configurable (modifiable) as opposed to the existing system which is vendor source code based. This new system will have a flexible platform, a customizable interface, and will allow for a complete case management solution.</p> <p>Because this project requires skills and knowledge related to the judicial process and the development of a data exchange with the courts and other County justice partners, including testing using confidential data, the Department is requesting the addition of the Information Technology Supervisor position to manage this project, and to assist the Director of Information Technology with day-to-day administrative functions of the unit related to budgets, documentation, coordination with multiple stakeholders, establishing unit standards and policies, workflow design and updating performance standards. Additionally, the Department will be undergoing a significant upgrade of its network and voice infrastructure over the next two years which this position will oversee.</p>		16-17	0	232,914	232,914	16-17	0	0	0
	Performance Plan	The fully integrated system is anticipated to minimize the use of paper documents and manual processes and create efficiencies through automation of standardized processes. Because the system is configurable, long term savings in development and maintenance costs are projected, potentially offsetting costs in years 3 through 5.		17-18	0	237,605	237,605	17-18	0	0	0
	CEO Recommendation	Due to Impact of VLFAA, Recommend Deferral at this Time and Use of \$559,721 to Partially Fund Contingency Reductions (see further comment under 10% Contingency Net County Cost Reduction Augmentation following). Initial CEO Recommendation was to Fund Years 1 and 2 and the Addition of One Limited-Term Position.		Funding Source: Gen. Fund = 100%							

PROGRAM I -- PUBLIC DEFENDER (058)

Augmentations for Board Consideration -- Expand Level of Service (Continued)			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
5	REQUEST DESCRIPTION	Add 7 Positions and Net County Cost (NCC) for Felony Caseloads	13-14	7	722,768	722,768	13-14	0	0	0
	BRASS Serial Number	1611	14-15	0	809,380	809,380	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	981,607	981,607	15-16	0	0	0
	Justification	<p>The Public Defender requests the addition of seven positions offset by \$722,768 in Net County Cost (NCC) to handle complex felony casework and maintain appropriate service levels.</p> <p>In recent years the Public Defender has seen a substantial growth in the number of complex felony cases and the number of cases set for trial. The 2012-13 projected increase in felony case appointments is 14% as compared to 5% in 2011-12 and 25% over 5 years. Experienced attorneys and support staff are needed to handle these complex felony cases. Overtime and extra help have been utilized to meet demand for an interim period; however regular staff is needed to keep up with the permanent work demands.</p> <p>Although caseloads declined in FY 2009-10 and through most of FY 2011-12, caseloads began to grow significantly in May of 2012. During this same period, the department deleted 46 positions, including 22 experienced attorneys. Staff adjustments have been made but trends show continuing growth in the overall appointment of misdemeanor and felony cases going into FY 2013-14.</p>	16-17	0	860,662	860,662	16-17	0	0	0
	Performance Plan	The Public Defender will monitor appointments and utilize the Proficiency Index in conjunction with the Balanced Scorecard to analyze overall performance using standard criteria from State Bar Guidelines, National Legal Aid & Defender Association, and the American Bar Association recommendations for maintaining manageable workloads and measuring tasks such as case preparation, investigation, legal research, the attorney-client relationship, courtroom presentation, and disposition.	17-18	0	890,636	890,636	17-18	0	0	0
	CEO Recommendation	Recommend Deferral at this Time and Ongoing Monitoring of Caseloads.	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration -- Expand Level of Service				10	1,566,261	1,282,489		2	283,772	0

PROGRAM I -- PUBLIC DEFENDER (058)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
6	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Appropriations for Salaries and Benefits	13-14	0	-6,454,457	-6,454,457	13-14	0	-665,000	-665,000
	BRASS Serial Number	2338	14-15	0	-6,454,457	-6,454,457	14-15	0	-665,000	-665,000
	Implementation Date	July 1, 2013	15-16	0	-6,454,457	-6,454,457	15-16	0	-665,000	-665,000
	Justification	This augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction would be implemented by potentially reducing positions from the following classifications: Attorney, Defense Investigation, Paralegal, Attorney's Office Support, and Information Processing. The department would become unavailable on approximately 15,696 cases.	16-17	0	-6,454,457	-6,454,457	16-17	0	-665,000	-665,000
	Performance Plan	N/A	17-18	0	-6,454,457	-6,454,457	17-18	0	-665,000	-665,000
	CEO Recommendation	A 5% Net County Cost Reduction is Equivalent to \$3,227,229 and 36 Positions. Recommend Restoration of \$2,562,229 in One Time Net County Cost and No Deletion of Positions (\$559,721 Was Previously Recommended as Funding for the Requested Expand Augmentation for the Case Management System). This Results in a Net Reduction of \$665,000 in Services and Supplies. This Reduction Could Impact the Department's Ability to Handle an Anticipated Increase in Capital Cases in FY 2013-14.	Funding Source: Gen. Fund = 100%							
	Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations			0	-6,454,457	-6,454,457		0	-665,000	-665,000

PROGRAM I -- SHERIFF-CORONER (060)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	452,325,992	0	0	3,255,083	455,581,075
Expense	518,078,659	10,089,955	0	0	528,168,614
NCC	65,752,667	10,089,955	0	-3,255,083	72,587,539
Positions	3,359	0	0	0	3,359

Augmentations Rolled Into Base	DEPARTMENT REQUEST				CEO RECOMMENDATION				
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
No Technical Augmentations Were Rolled Into Base Budget									
	0	0	0	0	0	0	0	0	0

Reduce Level of Service Augmentations Rolled Into Base Budget			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	Central Men's Jail - Reduce Level of Service to Meet Net County Cost Limit	13-14	0	-5,649,569	-5,649,569	13-14	0	-5,649,569	-5,649,569
	BRASS Serial Number	2747	14-15	0	-5,635,673	-5,635,673	14-15	0	-5,635,673	-5,635,673
	Implementation Date	July 1, 2013	15-16	0	-5,707,739	-5,707,739	15-16	0	-5,707,739	-5,707,739
	Justification	To meet the NCC limit, closing of the 3rd floor of the Central Men's Jail (equivalent to 648 beds) would be required. Impacts of this reduction for which the Sheriff is requesting restoration are provided in the Restore Level of Service section.	16-17	0	-5,815,321	-5,815,321	16-17	0	-5,815,321	-5,815,321
	Performance Plan	N/A	17-18	0	-5,924,263	-5,924,263	17-18	0	-5,924,263	-5,924,263
	CEO Recommendation	Rolled Into Base Budget	Funding Source: Gen. Fund = 100%							
2	REQUEST DESCRIPTION	Central Women's Jail - Reduce Level of Service to Meet Net County Cost Limit	13-14	0	-3,134,891	-3,134,891	13-14	0	-3,134,891	-3,134,891
	BRASS Serial Number	2748	14-15	0	-3,127,399	-3,127,399	14-15	0	-3,127,399	-3,127,399
	Implementation Date	July 1, 2013	15-16	0	-3,166,571	-3,166,571	15-16	0	-3,166,571	-3,166,571
	Justification	To meet the NCC limit, closing of the 2nd floor of the Central Women's Jail (equivalent to 320 beds) would be required. Impacts of this reduction for which the Sheriff is requesting restoration are provided in the Restore Level of Service section.	16-17	0	-3,225,115	-3,225,115	16-17	0	-3,225,115	-3,225,115
	Performance Plan	N/A	17-18	0	-3,284,315	-3,284,315	17-18	0	-3,284,315	-3,284,315
	CEO Recommendation	Rolled Into Base Budget	Funding Source: Gen. Fund = 100%							

PROGRAM I -- SHERIFF-CORONER (060)

Reduce Level of Service Augmentations Rolled Into Base Budget (Continued)			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
3	REQUEST DESCRIPTION	Theo Lacy Jail - Reduce Level of Service to Meet Net County Cost Limit	13-14	0	-6,975,876	-6,975,876	13-14	0	-6,975,876	-6,975,876
	BRASS Serial Number	2749	14-15	0	-7,600,365	-7,600,365	14-15	0	-7,600,365	-7,600,365
	Implementation Date	July 1, 2013	15-16	0	-7,722,415	-7,722,415	15-16	0	-7,722,415	-7,722,415
	Justification	To meet the NCC limit, closing of three maximum security housing modules (P, Q & R) at Building B, Theo Lacy Jail (and up to 576 beds) would be required. Impacts of this reduction for which the Sheriff is requesting restoration are provided in the Restore Level of Service section.	16-17	0	-7,897,047	-7,897,047	16-17	0	-7,897,047	-7,897,047
	Performance Plan	N/A	17-18	0	-8,073,285	-8,073,285	17-18	0	-8,073,285	-8,073,285
	CEO Recommendation	Rolled Into Base Budget	Funding Source: Gen. Fund = 100%							
Total Reduce Level of Service Augmentations Rolled Into Base Budget				0	-15,760,336	-15,760,336		0	-15,760,336	-15,760,336

Augmentations for Board Consideration -- Restore Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
4	REQUEST DESCRIPTION	Central Men's Jail - Restore Level of Service and Net County Cost	13-14	0	5,649,569	5,649,569	13-14	0	10,089,955	10,089,955
	BRASS Serial Number	2751	14-15	0	5,635,709	5,635,709	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	5,707,739	5,707,739	15-16	0	0	0
	Justification	A reduction of \$5,649,569 represents funding for the 3rd floor of the Central Men's Jail (closure of approximately 648 beds). The reduction could include layoff and defunding of 26 positions, including 23 Deputy Sheriff Is and 3 Deputy Sheriff IIs (\$4,229,215), reducing overtime (\$480,473) and decreasing appropriations for services and supplies (\$939,881). Currently, the Men's Jail is near full capacity, including occupation of the 3rd floor. Closure of this floor could impact the Department's ability to house and manage inmates in an already overcrowded system. This could also impact supervision and oversight of inmates, compliance requirements, overtime monitoring, internal discipline and scheduling. (Augmentation information and recommendation continued on following page.)	16-17	0	5,815,321	5,815,321	16-17	0	0	0

PROGRAM I -- SHERIFF-CORONER (060)

Augmentations for Board Consideration -- Restore Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
4 (Cont'd)	REQUEST DESCRIPTION	Central Men's Jail - Restore Level of Service and Net County Cost (Continued)								
	Performance Plan	Maintain low number of incidents in County jails involving inmate-on-inmate violence and number of incidents in County jails involving inmate-on-staff violence.	17-18	0	5,924,263	5,924,263	17-18	0	0	0
	CEO Recommendation	<p>Recommend One-Time Restoration of \$10,089,955 (\$10.1M) for Budget Control 060 and Continued Monitoring Throughout the Fiscal Year. This Funding is Established at the Current Year Projected Shortfall in AB109 Funding of \$12M, less \$1,910,045 in Unanticipated Tobacco Settlement Revenue Funding Received After Budget Submittal and Recognizing that the Department is Anticipated to Receive Additional Revenue Growth and Cost Savings Not Known at the Time of Budget Submittal.</p> <p>Allocation of the \$10.1M Among the Three Requests for Restoration is to be Determined by the Department. The \$10.1M Included in the CEO Recommended Column is Assigned to this Augmentation for Balancing Purposes Only.</p>	Funding Source: Gen. Fund = 100%							
5	REQUEST DESCRIPTION	Central Women's Jail - Restore Level of Service and Net County Cost	13-14	0	3,134,891	3,134,891	13-14	0	0	0
	BRASS Serial Number	2752	14-15	0	3,127,399	3,127,399	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	3,166,571	3,166,571	15-16	0	0	0
	Justification	<p>A reduction of \$3,134,891 represents funding for the 2nd floor of the Central Women's Jail (CWJ) (closure of approximately 320 beds). The reduction could include layoff and defunding of 14 positions, including 10 Deputy Sheriff Is and 4 Deputy Sheriff IIs (\$2,295,868), reducing overtime (\$418,278) and decreasing appropriations for services and supplies (\$420,745). Currently, CWJ is at full capacity.</p> <p>CWJ houses female inmates, who are maximum and medium security inmates. Temporary closure of this floor would result in the inability to house female inmates in an already overcrowded system. Temporarily closed in 2009 due to budget constraints and reduced population, the CWJ was reopened In April 2012 due to the increasing inmate population overall.</p> <p>This reduction could impede the ability to maintain adequate jail capacity to avoid overcrowding and to ensure inmates are safely housed.</p>	16-17	0	3,225,115	3,225,115	16-17	0	0	0
	Performance Plan	Maintain low number of incidents in County jails involving inmate-on-inmate violence and number of incidents in County jails involving inmate-on-staff violence.	17-18	0	3,284,315	3,284,315	17-18	0	0	0
	CEO Recommendation	Please See Related Funding Recommendation Under Restoration Request #4 Above.	Funding Source: Gen. Fund = 100%							

PROGRAM I -- SHERIFF-CORONER (060)

Augmentations for Board Consideration -- Restore Level of Service (Continued)			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
6	REQUEST DESCRIPTION	Theo Lacy Jail - Restore Level of Service and Net County Cost	13-14	0	6,975,876	6,975,876	13-14	0	0	0
	BRASS Serial Number	2753	14-15	0	7,600,365	7,600,365	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	7,722,415	7,722,415	15-16	0	0	0
	Justification	<p>A reduction of \$6,975,876 represents funding for three maximum security housing modules (P, Q & R) at Building B, Theo Lacy Jail (closure of up to 576 beds). The reduction could include layoff and defunding of 47 positions including 1 Sergeant, 28 Deputy Sheriff Is, 12 Sheriff Correctional Services Assistants and 6 Correctional Services Technicians (\$6,153,238) as well as decreasing appropriations for services and supplies (\$822,639).</p> <p>Currently Theo Lacy is at or near capacity. Closure of maximum security housing modules would impact the Department's ability to house and manage inmates in an already overcrowded system and could necessitate the transfer of high-security inmates to other less-secure housing. This could also impact supervision and oversight of inmates, compliance requirements, overtime monitoring, internal discipline and scheduling.</p>	16-17	0	7,897,047	7,897,047	16-17	0	0	0
	Performance Plan	Maintain low number of incidents in County jails involving inmate-on-inmate violence and number of incidents in County jails involving inmate-on-staff violence.	17-18	0	8,073,285	8,073,285	17-18	0	0	0
	CEO Recommendation	Please See Related Funding Recommendation Under Restoration Request #4 Above.	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration -- Restore Level of Service				0	15,760,336	15,760,336		0	10,089,955	10,089,955

PROGRAM I -- SHERIFF-CORONER (060)

Augmentations for Board Consideration -- Expand Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
7	REQUEST DESCRIPTION	Sheriff-Coroner New Vehicle Requests	13-14	0	385,000	385,000	13-14	0	0	0
	BRASS Serial Number	2798	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	<p>The Sheriff-Coroner Department is requesting a total of ten new vehicles funded by \$385,000 in Net Count Cost (NCC) as follows (refer to OC Fleet Services related augmentation, S/N 2015):</p> <p>The Department requests to replace four vehicles previously purchased with 2001 and 2005 Homeland Security Grant funds. These vehicles are owned by the Department and not included in the County's fleet; however, the replacements will be. There are no current grant funding options that can be utilized for replacement of these vehicles. The vehicle pricing varies due to specialized operational and equipment needs of the Homeland Security Division Specialty Units:</p> <ul style="list-style-type: none"> • One Class H SUV (\$55,000) for Bomb Squad response by the Homeland Security Hazardous Device Section. This vehicle currently has 69,150 miles and needs a new engine at a cost of \$10,000. This vehicle is utilized by explosive/bomb disposal technicians as a 24/7 first responder vehicle to provide timely emergency response to bomb and explosive related incidents to all government jurisdictions within Orange County. • Two Class H SUVs (\$92,000) for the Homeland Security's Orange County Intelligence Assessment Center (OCIAC). These vehicles each currently have over 100,000 miles and require constant repair and maintenance. These vehicles are utilized by OCIAC personnel as a 24/7 first responder vehicle with command capabilities. • One Class H SUV (\$46,000) for Homeland Security's Special Weapons and Tactics (SWAT) Team. This vehicle currently has 112,527 miles and requires constant repair and maintenance. This vehicle allows for a decreased response time to call-outs which are time sensitive in volatile situations. With the immediate response and the specialized equipment stored in the vehicle, the SWAT Operator is able to direct arriving resources and begin work on a solution to the incident. (Justification continued on the following page.) 	16-17	0	0	0	16-17	0	0	0

PROGRAM I -- SHERIFF-CORONER (060)

Augmentations for Board Consideration -- Expand Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
7 (Cont'd)	REQUEST DESCRIPTION	Sheriff-Coroner New Vehicle Requests (Continued)								
	Justification (Cont'd)	The Department also requests to add six new fleet vehicles as follows: <ul style="list-style-type: none"> • Four Class B Sedans (\$128,000) for Professional Standards Division's Internal Affairs (IA) Unit. These vehicles will be used by Investigative Sergeants when out in the field to conduct complainant witness and staff interviews, compliance checks on employees who are on Administrative Leave, conduct reference and residential checks on Concealed Weapons permit applicants, attend employee mediations and arbitrations and to respond after hours if necessary for a variety of incidents, including officer involved shootings, accidental discharges of firearms and suspicious in-custody deaths. Currently there are only three vehicles assigned to the IA Unit, which are shared by seven Sergeants. Daily tasks have become difficult to schedule and after hours emergency responses are unpredictable. The additional vehicles will equip our staff properly and allow the provision of timely response. • Two Class BB Sedans (\$64,000) for Theo Lacy Facility's Community Work Program (CWP) and Electronic Monitoring Program (EMP). The CWP and EMP are required to perform site checks of its participants to ensure compliance with all program rules and regulations. Currently the programs do not have any dedicated vehicles to accomplish their mission. These site checks at the participant's work assignment or place of alternative confinement are vital to maintaining the public safety, as these participants are considered in the custody of the Sheriff's Department. 								
	Performance Plan	N/A	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend Purchase of Vehicles without Net County Cost Support. Reallocation of Existing Appropriations to be Determined by the Department.	Funding Source: Gen. Fund = 100%							
8	REQUEST DESCRIPTION	Add 10 Sheriff Special Officer II Positions	13-14	10	0	0	13-14	0	0	0
	BRASS Serial Number	2799	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	The Sheriff-Coroner Department Security Bureau requests to add ten (10) Sheriff Special Officer II positions fully offset by charges to County agencies receiving services. Requests for additional security services have been received from the Probation Department, Health Care Agency (HCA) and Social Services Agency (SSA).	16-17	0	0	0	16-17	0	0	0
	Performance Plan	Maintain a low number of incidents at county facilities involving criminal activity and provide quick response time to emergencies or other life threatening incidents or serious crimes in progress.	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Service Recommended With Use of Existing Vacant Positions	Funding Source: Other = 100%							
Total Augmentations for Board Consideration -- Expand Level of Service				10	385,000	385,000		0	0	0

PROGRAM I -- SHERIFF-CORONER (060)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
9	REQUEST DESCRIPTION	10% Contingency Reduction	13-14	0	-6,575,267	-6,575,267	13-14	0	0	-3,255,083
	BRASS Serial Number	2750, 3058 (Fund 13N)	14-15	0	-6,563,153	-6,563,153	14-15	0	0	-3,255,083
	Implementation Date	July 1, 2013	15-16	0	-6,671,023	-6,671,023	15-16	0	0	-3,255,083
	Justification	This augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction would be implemented by decreasing funding for the North and West Compounds at the James A. Musick Facility (862 beds) which could result in potential staffing impacts, reducing overtime, and decreasing the services and supplies budget (including appropriations for food). In FY 09-10, OCSD was able to temporarily close the entire North Compound at Musick due to budget reductions and a reduced inmate population. In August 2011, OCSD reopened this compound due to the increasing inmate population and impact of AB109 populations. The North & West Compounds are currently occupied and will remain so for the foreseeable future.	16-17	0	-6,828,707	-6,828,707	16-17	0	0	-3,255,083
	Performance Plan	N/A	17-18	0	-6,987,911	-6,987,911	17-18	0	0	-3,255,083
	CEO Recommendation	Recommend No Deletion of Positions and a 5% Net County Cost Reduction of \$3,255,083 Offset by Adjustments in Revenue Sources Not Known at the Time of Budget Submittal, Including: (a) \$2,165,128 Growth in Public Safety 1/2 Cent Sales Tax, Prop 172; and (b) \$1,089,955 Unanticipated Fund 13N Tobacco Settlement Revenue Received.	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations				0	-6,575,267	-6,575,267		0	0	-3,255,083

PROGRAM I -- SHERIFF-CORONER EMERGENCY MANAGEMENT DIVISION (032)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	1,853,649	0	0	0	1,853,649
Expense	2,936,666	0	0	-53,615	2,883,051
NCC	1,083,017	0	0	-53,615	1,029,402
Positions	18	0	0	0	18

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations Rolled Into Base								
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget								
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service								
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service								
No Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0

PROGRAM I -- SHERIFF-CORONER EMERGENCY MANAGEMENT DIVISION (032)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	10% Contingency Reduction	13-14	0	-107,229	-107,229	13-14	0	-53,615	-53,615
	BRASS Serial Number	2336	14-15	0	-107,229	-107,229	14-15	0	-53,615	-53,615
	Implementation Date	July 1, 2013	15-16	0	-107,229	-107,229	15-16	0	-53,615	-53,615
	Justification	This augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction would be implemented by reducing expenditures for contractual services and supplies for the Emergency Operations Center and first responders as well as reducing publishing of materials for public education on disaster preparedness. Expenditure reductions could result in reduced ability to support County-wide emergency planning responsibilities and delay in implementation of corrective actions after an exercise or real emergency response.	16-17	0	-107,229	-107,229	16-17	0	-53,615	-53,615
	Performance Plan	N/A	17-18	0	-107,229	-107,229	17-18	0	-53,615	-53,615
	CEO Recommendation	Recommend a 5% Net County Cost Reduction of \$53,615.	Funding Source: Gen. Fund = 100%							
	Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations			0	-107,229	-107,229		0	-53,615	-53,615

PROGRAM I -- SHERIFF COURT OPERATIONS (047)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	48,039,078	0	0	0	48,039,078
Expense	52,345,573	0	0	-213,193	52,132,380
NCC	4,306,495	0	0	-213,193	4,093,302
Positions	378	0	0	0	378

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations Rolled Into Base								
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget								
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service								
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service								
No Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0

PROGRAM I -- SHERIFF COURT OPERATIONS (047)

			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
10% Contingency Net County Cost Reduction Augmentations										
1	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Appropriations for Salaries and Benefits	13-14	0	-426,386	-426,386	13-14	0	-213,193	-213,193
	BRASS Serial Number	1493	14-15	0	-426,386	-426,386	14-15	0	-213,193	-213,193
	Implementation Date	July 1, 2013	15-16	0	-426,386	-426,386	15-16	0	-213,193	-213,193
	Justification	This augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction would be implemented by holding civil process positions vacant until the reduction is absorbed (positions impacted could include field positions such as peace officers and supervisory peace officer classifications). Potential impacts are likely to include significant increases in an already existing Civil Process backlog and a slowing in recovery of Civil Process revenue.	16-17	0	-426,386	-426,386	16-17	0	-213,193	-213,193
	Performance Plan	N/A	17-18	0	-426,386	-426,386	17-18	0	-213,193	-213,193
	CEO Recommendation	Recommend a 5% Net County Cost Reduction of \$213,193.	Funding Source: Gen. Fund = 100%							
	Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations			0	-426,386	-426,386		0	-213,193	-213,193

PROGRAM I -- SHERIFF-CORONER COMMUNICATIONS (055)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	5,097,775	0	0	0	5,097,775
Expense	10,622,421	0	0	-273,497	10,348,924
NCC	5,524,646	0	0	-273,497	5,251,149
Positions	82	0	0	0	82

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations Rolled Into Base								
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget								
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service								
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service								
No Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0

PROGRAM I -- SHERIFF-CORONER COMMUNICATIONS (055)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Appropriations for Salaries and Benefits	13-14	0	-550,087	-550,087	13-14	0	-273,497	-273,497
	BRASS Serial Number	2416	14-15	0	-479,898	-479,898	14-15	0	-273,497	-273,497
	Implementation Date	July 1, 2013	15-16	0	-493,802	-493,802	15-16	0	-273,497	-273,497
	Justification	This augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction, if implemented, could impact staffing including positions in the clerical unit, supervisory management unit and the general group. Additional reduction would be made to appropriations for other pay. Potential impacts of the reduction include delays in radio equipment repairs and reduced level of service provided to public safety agencies.	16-17	0	-512,010	-512,010	16-17	0	-273,497	-273,497
	Performance Plan	N/A	17-18	0	-530,220	-530,220	17-18	0	-273,497	-273,497
	CEO Recommendation	A 10% Net County Cost Reduction Could Result in the Deletion of 6 Positions. Recommend a 5% Net County Cost Reduction of \$273,497 with No Deletion of Positions.	Funding Source: Gen. Fund = 100%							
	Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations			0	-550,087	-550,087		0	-273,497	-273,497

PROGRAM I -- SHERIFF'S NARCOTICS PROGRAM (132)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	7,566,578	0	0	0	7,566,578
Expense	7,566,578	0	0	0	7,566,578
NCC	0	0	0	0	0
Positions	0	0	0	0	0

Augmentations Rolled Into Base	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

Reduce Level of Service Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

Augmentations for Board Consideration -- Restore Level of Service	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

Augmentations for Board Consideration -- Expand Level of Service	DEPARTMENT REQUEST				CEO RECOMMENDATION				
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
1	REQUEST DESCRIPTION	Purchase Fleet Vehicle for Sheriff's Narcotic Program (HIT)	13-14	0	0	13-14	0	0	0
	BRASS Serial Number	2801 (Combined with Fund 296 S/N 2018)	14-15	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	15-16	0	0	0
	Justification	The Sheriff-Coroner Narcotic Program (SNP) is requesting to purchase one Class J SUV for the Sheriff's Highway Interdiction Team (HIT), which will be funded by the Sheriff's Narcotic Program - Asset Forfeiture Fund (see Fleet Services related augmentation, S/N 2018). This request is to replace vehicle #2855, a sedan, which has 111,000 miles, and is currently owned by the Department, with a new vehicle that will be part of the County fleet. The vehicle will be used for a Narcotics K-9 unit and requires special outfitting.	16-17	0	0	16-17	0	0	0
	Performance Plan	SNP will continue to identify, interdict and arrest subjects involved in large scale narcotics transportation on highways through/into Orange County.	17-18	0	0	17-18	0	0	0
	CEO Recommendation	Recommend One-Time Purchase (\$48,000) Offset by Asset Forfeiture Funds.	Funding Source: Other = 100%						
	Total Augmentations for Board Consideration -- Expand Level of Service			0	0	0	0	0	0

PROGRAM I -- SHERIFF-CORONER CONSTRUCTION AND FACILITY DEVELOPMENT (14Q)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	19,368,252	0	0	-2,354,350	17,013,902
Expense	19,368,252	0	0	-2,354,350	17,013,902
NCC	0	0	0	0	0
Positions	0	0	0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations Rolled Into Base								
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget								
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service								
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service								
No Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0

PROGRAM I -- SHERIFF-CORONER CONSTRUCTION AND FACILITY DEVELOPMENT (14Q)

			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
10% Contingency Net County Cost Reduction Augmentations										
1	REQUEST DESCRIPTION	10% Contingency Reduction	13-14	0	-2,354,350	0	13-14	0	-2,354,350	0
	BRASS Serial Number	2593, 2597 (Budget Control 036)	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	This augmentation is necessary to reconcile to a 10% contingency reduction (\$2,354,350) in Capital Projects, Budget Control 036, and reduces capital appropriations offset by a reduction in transfer in revenue from Budget Control 036 (please refer to Budget Control 036 related augmentation, S/N 2597, for further detail).	16-17	0	0	0	16-17	0	0	0
	Performance Plan	N/A	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend a \$2,354,350 Reduction in Capital Appropriations and Corresponding Transfer In from Capital Projects, Budget Control 036 to Reconcile to Contingency Reductions in 036.	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations				0	-2,354,350	0		0	-2,354,350	0

PROGRAM I -- ALTERNATE DEFENSE (073)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	149,024	0	0	0	149,024
Expense	6,917,254	0	0	-442,780	6,474,474
NCC	6,768,230	0	0	-442,780	6,325,450
Positions	0	0	0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations Rolled Into Base								
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget								
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service								
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service								
No Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0

PROGRAM I -- ALTERNATE DEFENSE (073)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Appropriations for Services	13-14	0	-885,560	-885,560	13-14	0	-442,780	-442,780
	BRASS Serial Number	2442	14-15	0	-885,560	-885,560	14-15	0	-442,780	-442,780
	Implementation Date	July 1, 2013	15-16	0	-885,560	-885,560	15-16	0	-442,780	-442,780
	Justification	<p>This augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction would be implemented by reducing Alternate Defense Services provided by Orange County Superior Courts. Service reductions may result in violation of mandate (372 US 335) and risk of litigation. The expenses for this program are predicated on the complexity of each case, judicial orders and the resulting claims for attorney and ancillary services required to provide a proper defense.</p> <p>These are mandated costs for the legal defense of the indigent after the Public Defender, Alternate Defender, and the Associate Defender declare a conflict of interest or are otherwise unavailable to handle the case. These funds insure the adequate and appropriate adjudication of cases for this population.</p> <p>This contingency reduction encompasses proposed reductions to all Court-related programs as follows: Grand Jury (041) (\$51,403); Juvenile Justice Commission (045) (\$16,643); Detention Release (\$147,392); and Alternate Defense (073) (\$670,122).</p>	16-17	0	-885,560	-885,560	16-17	0	-442,780	-442,780
	Performance Plan	N/A	17-18	0	-885,560	-885,560	17-18	0	-442,780	-442,780
	CEO Recommendation	<p>Recommend Net County Cost Reduction of \$442,780 to Alternate Defense. This Reduction Encompasses 5% Net County Cost Reductions to Grand Jury, Juvenile Justice Commission, Detention Release, and Alternate Defense Programs. Consolidation of the Reductions is Recommended by the Superior Court Due to Reorganization to Increase Program Efficiencies.</p>	Funding Source:							
	Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations			0	-885,560	-885,560		0	-442,780	-442,780

**PROGRAM II - COMMUNITY SERVICES
FY 2013-14 BUDGET AUGMENTATION REQUEST SUMMARY**

Technical Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
OC Public Libraries (120)	0	0	0	0	0	0
Orange County Housing Authority (OCHA) (15F)	2	0	0	2	0	0
Child Support Services (027)	-12	-679,768	-679,768	-12	-679,768	-679,768
Child Support Program Development (12C)	0	0	0	0	0	0
Social Services Agency (063)	226	13,364,012	0	226	13,364,012	0
Facilities Development and Maintenance Fund (14T)	0	0	0	0	0	0
Total Program II - Technical Augmentations Rolled Into Base Budget	216	12,684,244	-679,768	216	12,684,244	-679,768

Reduce Level of Service Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Public Administrator (029)	0	-220,590	-220,590	0	-220,590	-220,590
General Relief (069)	0	-2,625,867	-2,625,867	0	-2,625,867	-2,625,867
Total Program II - Reduce Level of Service Augmentations Rolled Into Base Budget	0	-2,846,457	-2,846,457	0	-2,846,457	-2,846,457

Augmentations for Board Consideration -- Restore Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
General Relief (069)	0	2,625,867	2,625,867	0	0	0
Total Program II - Restore Level of Service Augmentations	0	2,625,867	2,625,867	0	0	0

Augmentations for Board Consideration -- Expand Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
OC Community Resources (012)	0	7,248,858	3,951,591	0	0	0
Health Care Agency (042)	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Total Program II - Expand Level of Service Augmentations	0	9,248,858	5,951,591	0	2,000,000	2,000,000

**PROGRAM II - COMMUNITY SERVICES
 FY 2013-14 BUDGET AUGMENTATION REQUEST SUMMARY**

10% Contingency Net County Cost Reduction Augmentations	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
OC Community Resources (012)	0	-246,505	-261,814	0	-153,507	-153,507
OC Public Guardian (030)	0	-199,207	-199,207	0	0	0
Health Care Agency (042)	0	-7,698,656	-7,960,785	-4	-2,909,428	-3,980,392
Social Services Agency (063)	0	-4,856,924	-4,856,924	0	-2,428,462	-2,428,462
Total Program II - 10% Net County Cost Reductions	0	-13,001,292	-13,278,730	-4	-5,491,397	-6,562,361

PROGRAM II -- OC COMMUNITY RESOURCES (012)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	57,997,768	0	0	0	57,997,768
Expense	61,194,093	0	0	-153,507	61,040,586
NCC	3,196,325	0	0	-153,507	3,042,818
Positions	309	0	0	0	309

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations Rolled Into Base								
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget								
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service								
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

PROGRAM II -- OC COMMUNITY RESOURCES (012)

Augmentations for Board Consideration -- Expand Level of Service		DEPARTMENT REQUEST				CEO RECOMMENDATION				
		FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
1	REQUEST DESCRIPTION	Increase Appropriations by \$7.2M Offset by Revenues and Net County Cost for Homeless Shelter	13-14	0	7,248,858	3,951,591	13-14	0	0	0
	BRASS Serial Number	2440, 2797 (Fund 15B)	14-15	0	2,784,960	2,193,159	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	2,784,960	2,193,159	15-16	0	0	0
	Justification	<p>Each year when the County's Armory Emergency Shelter Program closes for the season, Orange County immediately loses 400 low-threshold emergency shelter beds. To address this issue, it is critical to transition the seasonal Armory Emergency Shelter Program to a year-round emergency shelter program.</p> <p>One of the goals of Orange County's Ten Year Plan to End Homelessness is the development of year round, low-threshold emergency shelters. In support of this goal, on January 15, 2013, the Board of Supervisors approved a Purchase and Sale Agreement in the amount of \$3,150,000 for 301 S. State College in Fullerton, contingent upon the successful completion of Real Estate due diligence for this site.</p> <p>Initial one-time funding has been identified that can support the acquisition, rehabilitation/construction and partial operation of the one year-round shelter site; however, as other sites are being pursued in other Board Districts, there is a need for additional funding to support the cost of site acquisition, rehabilitation/construction, and operation.</p>	16-17	0	2,784,960	2,193,159	16-17	0	0	0
	Performance Plan	Funding would support the development and operation of 3 year-round emergency shelter/multi-service centers which would more effectively serve homeless and at-risk populations throughout Orange County. Homeless clients will be immediately connected to critical emergency shelter as well as multi-disciplinary services including job training, health care, mental health care, case management, and other services to help clients achieve permanent housing and self-sufficiency.	17-18	0	2,784,960	2,193,159	17-18	0	0	0
	CEO Recommendation	Recommend Deferral and Further Review With the 2013 Strategic Financial Plan.	Funding Source: Federal = 27% Gen. Fund = 55% Other = 18%							
Total Augmentations for Board Consideration -- Expand Level of Service				0	7,248,858	3,951,591		0	0	0

PROGRAM II -- OC COMMUNITY RESOURCES (012)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
2	REQUEST DESCRIPTION	10% Contingency Reduction	13-14	0	-246,505	-261,814	13-14	0	-153,507	-153,507
	BRASS Serial Number	1922	14-15	0	-246,505	-261,814	14-15	0	-153,507	-153,507
	Implementation Date	July 1, 2013	15-16	0	-246,505	-261,814	15-16	0	-153,507	-153,507
	Justification	<p>This augmentation is submitted to comply with the 10% NCC contingency reductions. OC Community Resources will address these reductions as follows within its affected Divisions in 100-012:</p> <p>* OC Animal Care is planning to offset its portion of the NCC reduction of \$13,459 with an increase in revenues from animal licensing fees (\$1,850 additional to offset Administrative charges).</p> <p>* OC Community Services is planning to offset its portion of the 10% NCC reduction of \$221,499 by a reduction in Services and Supplies for Program Support, Office on Aging, Homeless Prevention, and Veterans Services.</p> <p>* OCCR/Administrative Services is planning offset its portion of the 10% NCC reduction of \$25,006 by deferring purchases of IT equipment.</p>	16-17	0	-246,505	-261,814	16-17	0	-153,507	-153,507
	Performance Plan	N/A	17-18	0	-246,505	-261,814	17-18	0	-153,507	-153,507
	CEO Recommendation	Recommend a 5% Net County Cost Reduction of \$153,507 in Appropriations for Services and Supplies.	Funding Source: Gen. Fund = 100%							
	Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations			0	-246,505	-261,814		0	-153,507	-153,507

PROGRAM II -- OC PUBLIC LIBRARIES (120)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	46,430,437	0	0	0	46,430,437
Expense	46,430,437	0	0	0	46,430,437
NCC	0	0	0	0	0
Positions	390	0	0	0	390

Augmentations Rolled Into Base			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	Reconcile to FY 12-13 2nd Quarter Action - Delete 12 Part-Time and Add 6 Full-Time, Regular Positions	13-14	0	0	0	13-14	0	0	0
	BRASS Serial Number	1811	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	Technical augmentation to reconcile to FY 2012-13 Third Quarter approved budget actions, deleting 6 part-time Library Assistant and 6 part-time Library Clerk positions and adding 6 full-time, regular positions as part of OC Public Libraries continual staffing reassessment based on the new library tier staffing system.	16-17	0	0	0	16-17	0	0	0
	Performance Plan	N/A	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Rolled Into Base Budget	Funding Source: Other = 100%							
Total Augmentations Rolled Into Base				0	0	0		0	0	0

Reduce Level of Service Augmentations Rolled Into Base Budget			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Reduce Level of Service Augmentations Were Rolled Into Base Budget				0	0	0		0	0	0

Augmentations for Board Consideration -- Restore Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Restore Level of Service				0	0	0		0	0	0

Augmentations for Board Consideration -- Expand Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Expand Level of Service				0	0	0		0	0	0

PROGRAM II -- ORANGE COUNTY HOUSING AUTHORITY (OCHA) (15F)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	179,674,572	0	0	0	179,674,572
Expense	179,674,572	0	0	0	179,674,572
NCC	0	0	0	0	0
Positions	114	0	0	0	114

			DEPARTMENT REQUEST				CEO RECOMMENDATION				
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
Augmentations Rolled Into Base	1	REQUEST DESCRIPTION	Reconcile to FY 12-13 2nd Quarter Actions - Add 2 Positions	13-14	2	0	0	13-14	2	0	0
		BRASS Serial Number	2144	14-15	0	0	0	14-15	0	0	0
		Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
		Justification	This technical adjustment is to reconcile to the FY 12-13 2nd Quarter Action to add one Occupancy Specialist II and one Staff Specialist position to administer anticipated additional Section 8 Tenant Protection Vouchers for residents of Bethel Towers in the City of Costa Mesa that houses low-income elderly tenants.	16-17	0	0	0	16-17	0	0	0
		Performance Plan	N/A	17-18	0	0	0	17-18	0	0	0
		CEO Recommendation	Rolled Into Base Budget	Funding Source: Federal = 100%							
		Total Augmentations Rolled Into Base			2	0	0		2	0	0

			DEPARTMENT REQUEST				CEO RECOMMENDATION				
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
Reduce Level of Service Augmentations Rolled Into Base Budget		No Reduce Level of Service Augmentations Were Rolled Into Base Budget			0	0	0		0	0	0

			DEPARTMENT REQUEST				CEO RECOMMENDATION				
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
Augmentations for Board Consideration -- Restore Level of Service		No Augmentations for Board Consideration -- Restore Level of Service			0	0	0		0	0	0

			DEPARTMENT REQUEST				CEO RECOMMENDATION				
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
Augmentations for Board Consideration -- Expand Level of Service		No Augmentations for Board Consideration -- Expand Level of Service			0	0	0		0	0	0

PROGRAM II -- DEPARTMENT OF CHILD SUPPORT SERVICES (027)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	59,393,000	0	0	0	59,393,000
Expense	59,143,000	0	0	0	59,143,000
NCC	-250,000	0	0	0	-250,000
Positions	606	0	0	0	606

			DEPARTMENT REQUEST				CEO RECOMMENDATION				
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
Augmentations Rolled Into Base											
1	REQUEST DESCRIPTION	Reconcile to FY 12-13 2nd Quarter Actions - Delete 12 Vacant Positions and Associated Appropriations and Net County Cost	13-14	-12	-679,768	-679,768	13-14	-12	-679,768	-679,768	
	BRASS Serial Number	899	14-15	0	0	0	14-15	0	0	0	
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0	
	Justification	Technical adjustment to reconcile to FY 2012-13 Second Quarter approved budget action deleting 12 vacant positions.	16-17	0	0	0	16-17	0	0	0	
	Performance Plan	N/A	17-18	0	0	0	17-18	0	0	0	
	CEO Recommendation	Rolled Into Base Budget	Funding Source: State = 34% Federal = 66%								
	Total Augmentations Rolled Into Base			-12	-679,768	-679,768		-12	-679,768	-679,768	

			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget										
	No Reduce Level of Service Augmentations Were Rolled Into Base Budget			0	0	0		0	0	0

			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service										
	No Augmentations for Board Consideration -- Restore Level of Service			0	0	0		0	0	0

			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service										
	No Augmentations for Board Consideration -- Expand Level of Service			0	0	0		0	0	0

PROGRAM II -- CHILD SUPPORT PROGRAM DEVELOPMENT (12C)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	5,175,963	0	0	0	5,175,963
Expense	5,175,963	0	0	0	5,175,963
NCC	0	0	0	0	0
Positions	0	0	0	0	0

			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	Reconcile to FY 12-13 3rd Quarter Actions - Consolidate Reserves	13-14	0	0	0	13-14	0	0	0
	BRASS Serial Number	2093	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	This augmentation is submitted to reconcile to the 3rd Quarter Actions consolidating \$1,363,508 of Child Support Services (CSS) Building reserves held in the General Fund with building reserves held in CSS Controlled Fund 12C.	16-17	0	0	0	16-17	0	0	0
	Performance Plan	N/A	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Rolled Into Base Budget	Funding Source: State = 34% Federal = 66%							
Total Augmentations Rolled Into Base				0	0	0		0	0	0

			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget				0	0	0		0	0	0
No Reduce Level of Service Augmentations Were Rolled Into Base Budget				0	0	0		0	0	0

			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service				0	0	0		0	0	0
No Augmentations for Board Consideration -- Restore Level of Service				0	0	0		0	0	0

			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service				0	0	0		0	0	0
No Augmentations for Board Consideration -- Expand Level of Service				0	0	0		0	0	0

PROGRAM II -- PUBLIC ADMINISTRATOR (029)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	1,716,247	0	0	0	1,716,247
Expense	1,716,247	0	0	0	1,716,247
NCC	0	0	0	0	0
Positions	10	0	0	0	10

Augmentations Rolled Into Base	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

Reduce Level of Service Augmentations Rolled Into Base Budget	REQUEST DESCRIPTION	DEPARTMENT REQUEST				CEO RECOMMENDATION				
		FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
1	Defund Positions to Meet Net County Cost Limit	13-14	0	-220,590	-220,590	13-14	0	-220,590	-220,590	
	BRASS Serial Number	2895	14-15	0	-220,590	-220,590	14-15	0	-220,590	-220,590
	Implementation Date	July 1, 2013	15-16	0	-220,590	-220,590	15-16	0	-220,590	-220,590
	Justification	A reduction in Salaries and Employee Benefits is required to meet the Net County Cost (NCC) Limit. Public Administration requests defunding of vacant positions in an effort to meet the limit.	16-17	0	-220,590	-220,590	16-17	0	-220,590	-220,590
	Performance Plan	N/A	17-18	0	-220,590	-220,590	17-18	0	-220,590	-220,590
	CEO Recommendation	Rolled Into Base Budget	Funding Source:							
Total Reduce Level of Service Augmentations Rolled Into Base Budget			0	-220,590	-220,590		0	-220,590	-220,590	

Augmentations for Board Consideration -- Restore Level of Service	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

Augmentations for Board Consideration -- Expand Level of Service	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0

PROGRAM II -- OC PUBLIC GUARDIAN (030)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	1,938,162	0	0	0	1,938,162
Expense	3,950,149	0	0	0	3,950,149
NCC	2,011,987	0	0	0	2,011,987
Positions	49	0	0	0	49

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations Rolled Into Base								
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget								
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service								
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service								
No Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0

PROGRAM II -- OC PUBLIC GUARDIAN (030)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	10% Contingency Reduction	13-14	0	-199,207	-199,207	13-14	0	0	0
	BRASS Serial Number	2139	14-15	0	-199,207	-199,207	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	-199,207	-199,207	15-16	0	0	0
	Justification	This augmentation is submitted to comply with the 10% NCC contingency reductions. The 10% reduction would be implemented by defunding salaries and benefits from vacant positions in the General Unit and reducing appropriations for services and supplies.	16-17	0	-199,207	-199,207	16-17	0	0	0
	Performance Plan	N/A	17-18	0	-199,207	-199,207	17-18	0	0	0
	CEO Recommendation	A 5% Reduction for OC Public Guardian Would be \$99,603. Recommend Full Restoration to Address Increasing Caseloads. The Department is Already Operating at Minimum Staffing Levels.	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations				0	-199,207	-199,207		0	0	0

PROGRAM II -- HEALTH CARE AGENCY (042)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	576,700,946	0	0	1,070,964	577,771,910
Expense	657,104,872	0	2,000,000	-2,909,428	656,195,444
NCC	80,403,926	0	2,000,000	-3,980,392	78,423,534
Positions	2,375	0	0	-4	2,371

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations Rolled Into Base								
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget								
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service								
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

PROGRAM II -- HEALTH CARE AGENCY (042)

Augmentations for Board Consideration -- Expand Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	Increase Funding for the Medical Services Initiative (MSI)	13-14	0	2,000,000	2,000,000	13-14	0	2,000,000	2,000,000
	BRASS Serial Number	1495	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	<p>Due to economic factors impacting Orange County citizens and the heavy advertising in neighboring counties regarding the Low Income Health Program (LIHP), the Medical Services Initiative (MSI) program has continued to experience a significant increase in enrollment of low income County residents. Current enrollment in the program is approximately 56,000. The economic downturn coupled with the introduction of the LIHP has resulted in the addition of 10,000 enrollees over the last 12 months. Enrollment increases result in commensurate increases in service utilization.</p> <p>The MSI program utilizes fixed funding "pools" to reimburse hospitals, clinics, and physicians for the services provided to enrollees. While the LIHP program has brought in new federal matching revenues, increases in service utilization have eroded reimbursement levels; and timely access to care, as required by the LIHP, is increasingly challenging to maintain as reimbursement falls. Maintaining adequate reimbursement and effective utilization management is critical to the success of the program and the system.</p>	16-17	0	0	0	16-17	0	0	0
	Performance Plan	This funding would assist in stabilizing the reimbursement for MSI hospitals, which would result in stabilizing provider funding in general through December 2013.	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommended for One Time Funding of \$2,000,000.	Funding Source: Gen. Fund = 100%							
	Total Augmentations for Board Consideration -- Expand Level of Service			0	2,000,000	2,000,000		0	2,000,000	2,000,000

PROGRAM II -- HEALTH CARE AGENCY (042)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
2	REQUEST DESCRIPTION	10% Contingency Reduction - Public Health Services	13-14	0	-589,344	-589,344	13-14	-2	-181,006	-181,006
	BRASS Serial Number	1559	14-15	0	-589,344	-589,344	14-15	0	-181,006	-181,006
	Implementation Date	July 1, 2013	15-16	0	-589,344	-589,344	15-16	0	-181,006	-181,006
	Justification	This augmentation is submitted to comply with the 10% NCC contingency reductions. This plan would reduce Public Health Services (PHS) including positions in Pulmonary Disease Services (PDS) which provides diagnosis, treatment, case management, and health education services at two clinics for persons with active or suspected active tuberculosis (TB) disease, and TB screening services and treatment for latent TB infection. Service reductions would reduce the number of clinic visits for TB screening and treatment of latent TB infection and reduce Directly Observed Therapy home visits, which assure treatment compliance. TB screening and treatment of latent TB infection would continue to be offered on a limited basis. Remaining staff would serve residents of Orange County who are at highest risk of progression from TB infection to active TB (e.g. contacts to patients with active TB disease). Per California Health and Safety Code, the TB control program is mandated to take measures to prevent the spread of TB disease or occurrence of additional TB cases. Deletion of some of the positions within PHS would require reassignment of current duties to remaining staff.	16-17	0	-589,344	-589,344	16-17	0	-181,006	-181,006
	Performance Plan	N/A	17-18	0	-589,344	-589,344	17-18	0	-181,006	-181,006
	CEO Recommendation	A 5% Net County Cost Reduction for the Health Care Agency is \$3,980,392. The Department is Allocating the Total Reduction Among Five Units (Please See Augmentations 2 through 7). In Public Health, Recommend a Reduction of \$181,006 Related to the Deletion of 2 Vacant Positions, One (1) Secretary II, and One (1) Public Health Nurse II and Associated Appropriations.	Funding Source: Gen. Fund = 100%							

PROGRAM II -- HEALTH CARE AGENCY (042)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
3	REQUEST DESCRIPTION	10% Contingency Reduction - Behavioral Health Services	13-14	0	-867,559	-1,210,102	13-14	0	-480,474	-674,128
	BRASS Serial Number	1563	14-15	0	-867,559	-1,210,102	14-15	0	-480,474	-674,128
	Implementation Date	July 1, 2013	15-16	0	-867,559	-1,210,102	15-16	0	-480,474	-674,128
	Justification	<p>This augmentation is submitted to comply with the 10% NCC contingency reductions. This contingency plan would reallocate positions, reduce clinical contract employees within Behavioral Health Services, and reduce inpatient contracted services.</p> <p>These position changes could result in: delays in providing medication services to chronically and persistently mentally ill adult clients; delays in responding to client emergencies, court, and Public Administrator/Public Guardian requests; and increased caseloads in the foster youth program.</p> <p>Reducing contracted institute for mental disease (IMD) beds could delay discharges and increase length of stay at acute hospitals, designated inpatient facilities, emergency rooms, and Evaluation and Treatment Services. These facilities utilize IMD beds to discharge long term clients and make room to admit acute clients. The existing IMD wait list has grown over the past year.</p>	16-17	0	-867,559	-1,210,102	16-17	0	-480,474	-674,128
	Performance Plan	N/A	17-18	0	-867,559	-1,210,102	17-18	0	-480,474	-674,128
	CEO Recommendation	<p>Recommend a 5% Net County Cost Reduction of \$674,128, and a Net Reduction in Appropriations \$480,474. The Department Will Delete the Equivalent of Three (3) Professional Services Contract Positions and Will Transfer the Equivalent of Five (5) Regular Positions to Mental Health Services with Revenue Offset.</p>	Funding Source: Federal = 5% Gen. Fund = 95%							

PROGRAM II -- HEALTH CARE AGENCY (042)

10% Contingency Net County Cost Reduction Augmentations (Continued)			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
4	REQUEST DESCRIPTION	10% Contingency Reduction - Correctional Health Services	13-14	0	-928,147	-928,147	13-14	0	-200,000	-200,000
	BRASS Serial Number	1575	14-15	0	-928,147	-928,147	14-15	0	-200,000	-200,000
	Implementation Date	July 1, 2013	15-16	0	-928,147	-928,147	15-16	0	-200,000	-200,000
	Justification	<p>This augmentation is submitted to comply with the 10% NCC contingency reductions. Correctional Health Services (CHS) currently operates a licensed pharmacy within the jail. This pharmacy supplies all pharmaceuticals to the adult and juvenile detention facilities, the Orangewood Children's Home, and a sub-set of tuberculosis patients in the community. HCA provides health care to approximately 62,000 adults and 5,000 juveniles incarcerated in the jails and juvenile halls in Orange County, with more than two million medications dispensed annually. Health care services for all juveniles and adults held in custody of the County are mandated and must be provided in accordance with California Code of Regulations, Title 15 requirements. Pharmaceutical services provided currently meet Title 15 requirements.</p> <p>CHS will pursue contracting pharmacy filling services with an outside vendor to provide pharmaceuticals which meet all Title 15 and all other regulatory and contractual requirements, as well as all operational needs and OCSD and Probation security requirements. Outsourcing these services would result in closing the on-site pharmacy and deleting positions related to this function.</p>	16-17	0	-928,147	-928,147	16-17	0	-200,000	-200,000
	Performance Plan	N/A	17-18	0	-928,147	-928,147	17-18	0	-200,000	-200,000
	CEO Recommendation	Recommend a 5% Net County Cost Reduction of \$200,000 to be Offset by a Reduction in Appropriations for Pharmaceuticals.	Funding Source: Gen. Fund = 100%							

PROGRAM II -- HEALTH CARE AGENCY (042)

10% Contingency Net County Cost Reduction Augmentations (Continued)			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
5	REQUEST DESCRIPTION	10% Contingency Reduction - California Children's Services	13-14	0	-160,829	-80,415	13-14	-1	-160,829	-80,415
	BRASS Serial Number	1578	14-15	0	-160,829	-80,415	14-15	0	-160,829	-80,415
	Implementation Date	July 1, 2013	15-16	0	-160,829	-80,415	15-16	0	-160,829	-80,415
	Justification	This augmentation is submitted to comply with the 10% NCC contingency reductions. This contingency plan would reduce California Children's Services (CCS) and related positions. The CCS Medical Therapy Program (MTP) provides medically necessary occupational and physical therapy services to 2,000 children (birth to age 21) who are eligible with chronic disabling conditions. There are currently 12 Medical Therapy Unit sites throughout Orange County. The proposed reduction would reduce the Costa Mesa Medical Therapy Unit to a satellite unit and reduce related positions. Approximately 80 children currently served at this site would be managed through the Irvine Medical Therapy Unit. CCS would no longer receive State reimbursement of 50 percent for the actual cost of the reduced positions.	16-17	0	-160,829	-80,415	16-17	0	-160,829	-80,415
	Performance Plan	N/A	17-18	0	-160,829	-80,415	17-18	0	-160,829	-80,415
	CEO Recommendation	Recommend a 5% Net County Cost Reduction of \$80,415 Which the Department Will Implement With a Deletion of One (1) Vacant Position (Supervising Therapist), a Transfer of One (1) Position (Office Specialist) and Associated Appropriations of \$160,829, and Matching Revenue Funds of \$80,414.	Funding Source: State = 50% Gen. Fund = 50%							
6	REQUEST DESCRIPTION	10% Contingency Reduction - Medical Services Initiative	13-14	0	-5,000,000	-5,000,000	13-14	0	-1,734,342	-2,692,066
	BRASS Serial Number	1581, 3058 (Fund 13N)	14-15	0	-5,000,000	-5,000,000	14-15	0	-1,734,342	-2,692,066
	Implementation Date	July 1, 2013	15-16	0	-5,000,000	-5,000,000	15-16	0	-1,734,342	-2,692,066
	Justification	This augmentation is submitted to comply with the 10% NCC contingency reductions. This contingency plan will reduce County funding in the Medical Services Initiative (MSI) program beginning January 2014. Congress has enacted Health Care Reform at the national level, which will substantially impact services provided by MSI. By 2014, Medi-Cal eligibility will be expanded. The MSI program provides medical care services for indigent persons who are between 19 and 64 years of age, have incomes at or below 200 percent of the Federal Poverty Level, are legal residents of both the United States and the County of Orange, and have no other private or governmental health insurance. Current enrollment in the program is approximately 56,000. The economic downturn coupled with the introduction of the Low Income Health Program has resulted in the addition of 10,000 enrollees over the last 12 months. Enrollment increases result in commensurate increases in service utilization. (Continued next page)	16-17	0	-5,000,000	-5,000,000	16-17	0	-1,734,342	-2,692,066

PROGRAM II -- HEALTH CARE AGENCY (042)

10% Contingency Net County Cost Reduction Augmentations (Continued)			DEPARTMENT REQUEST				CEO RECOMMENDATION				
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
6 (Cont'd.)	REQUEST DESCRIPTION	10% Contingency Reduction - Medical Services Initiative (Continued)									
	Performance Plan	N/A	17-18	0	-5,000,000	-5,000,000	17-18	0	-1,734,342	-2,692,066	
	CEO Recommendation	Recommend a 5% Net County Cost (NCC) Reduction of \$2,692,066 for MSI to Reflect an Anticipated Decrease in Funding Requirements in January 2014 Upon Implementation of the Affordable Care Act. NCC Savings to be Achieved by an Additional \$957,724 Draw from Tobacco Settlement Revenues and a Net Decrease in Appropriations of \$1,734,342. MSI Funding Requirements Will Be Monitored Throughout the Fiscal Year.	Funding Source: Gen. Fund = 100%								
7	REQUEST DESCRIPTION	10% Contingency Reduction - Administrative Services	13-14	0	-152,777	-152,777	13-14	-1	-152,777	-152,777	
	BRASS Serial Number	1583	14-15	0	-152,777	-152,777	14-15	0	-152,777	-152,777	
	Implementation Date	July 1, 2013	15-16	0	-152,777	-152,777	15-16	0	-152,777	-152,777	
	Justification	This augmentation is submitted to comply with the 10% NCC contingency reduction policy. This contingency plan would reduce positions in Administration. HCA Financial and Administrative Services (F&AS) divisions provide internal support to the Agency's varied service areas and programs, as well as interface with other County departments and with the Agency's external community organizations, contractors, and other stakeholders. The proposed reduction would eliminate position(s) within F&AS by restructuring duties and may include division of workload among remaining positions. This may impact provision of administrative services and/or oversight of administrative functions. The reduction may impact HCA's ability to meet mandates; ensure policies, procedures, and guidelines are followed; and limit risk and liability for the Agency.	16-17	0	-152,777	-152,777	16-17	0	-152,777	-152,777	
	Performance Plan	N/A	17-18	0	-152,777	-152,777	17-18	0	-152,777	-152,777	
	CEO Recommendation	Recommend a 5% Net County Cost Reduction of \$152,777 Related to Deletion of One (1) Administrative Manager I and Associated Appropriations.	Funding Source: Gen. Fund = 100%								
	Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations			0	-7,698,656	-7,960,785		-4	-2,909,428	-3,980,392	

PROGRAM II -- SOCIAL SERVICES AGENCY (063)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	473,948,246	0	0	0	473,948,246
Expense	486,793,653	0	0	-2,428,462	484,365,191
NCC	12,845,407	0	0	-2,428,462	10,416,945
Positions	4,039	0	0	0	4,039

Augmentations Rolled Into Base			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	Reconcile to FY 12-13 3rd Quarter Actions - Add 1 Position (Medical Director) and Associated Appropriations Offset by Revenues	13-14	1	275,442	0	13-14	1	275,442	0
	BRASS Serial Number	1644	14-15	0	276,594	0	14-15	0	276,594	0
	Implementation Date	July 1, 2013	15-16	0	282,870	0	15-16	0	282,870	0
	Justification	Technical adjustment to reconcile to FY 2012-13 Third Quarter approved budget action adding one an Administrative Manager III (Specialty) (Medical Director) to facilitate the creation and implementation of an integrated, comprehensive and collaborative system of information and services to enhance optimal early childhood development for children ages birth to five years.	16-17	0	291,950	0	16-17	0	291,950	0
	Performance Plan	N/A	17-18	0	301,488	0	17-18	0	301,488	0
	CEO Recommendation	Rolled Into Base Budget	Funding Source: State = 30% Federal = 57% Other = 13%							
2	REQUEST DESCRIPTION	Reconcile to FY 12-13 2nd Quarter Actions - Add 68 positions for Medi-Cal Unit and Associated Appropriations Offset by Revenues	13-14	68	3,964,990	0	13-14	68	3,964,990	0
	BRASS Serial Number	2724	14-15	0	4,006,808	0	14-15	0	4,006,808	0
	Implementation Date	July 1, 2013	15-16	0	4,130,324	0	15-16	0	4,130,324	0
	Justification	Technical adjustment to reconcile to FY 2012-13 Second Quarter approved budget action adding 68 positions to provide for the transition of Healthy Families (HF) children into the Medi-Cal program effective January 1, 2013.	16-17	0	4,287,988	0	16-17	0	4,287,988	0
	Performance Plan	N/A	17-18	0	4,446,842	0	17-18	0	4,446,842	0
	CEO Recommendation	Rolled Into Base Budget	Funding Source: State = 50% Federal = 50%							
3	REQUEST DESCRIPTION	Reconcile to FY 12-13 2nd Quarter Actions - Add 61 positions for CalFresh Unit and Associated Appropriations Offset by Revenues	13-14	61	3,408,486	0	13-14	61	3,408,486	0
	BRASS Serial Number	2726	14-15	0	3,445,708	0	14-15	0	3,445,708	0
	Implementation Date	July 1, 2013	15-16	0	3,553,064	0	15-16	0	3,553,064	0
	Justification	Technical adjustment to reconcile to FY 2012-13 Second Quarter approved budget action adding 61 positions to address CalFresh program caseloads.	16-17	0	3,689,488	0	16-17	0	3,689,488	0
	Performance Plan	N/A	17-18	0	3,826,910	0	17-18	0	3,826,910	0
	CEO Recommendation	Rolled Into Base Budget	Funding Source: State = 35% Federal = 50% Other = 15%							

PROGRAM II -- SOCIAL SERVICES AGENCY (063)

Augmentations Rolled Into Base (Continued)			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
4	REQUEST DESCRIPTION	Reconcile to FY 12-13 3rd Quarter Actions - Add 96 positions for Affordable Care Act Implementation and Associated Appropriations Offset by Revenues	13-14	96	5,715,094	0	13-14	96	5,715,094	0
	BRASS Serial Number	2777	14-15	0	5,775,390	0	14-15	0	5,775,390	0
	Implementation Date	July 1, 2013	15-16	0	5,952,606	0	15-16	0	5,952,606	0
	Justification	Technical adjustment to reconcile to FY 2012-13 Third Quarter approved budget action adding 96 positions to adjust for caseload increases and increased regulations and requirements due to the implementation of the Affordable Care Act (ACA).	16-17	0	6,178,832	0	16-17	0	6,178,832	0
	Performance Plan	N/A	17-18	0	6,407,652	0	17-18	0	6,407,652	0
	CEO Recommendation	Rolled Into Base Budget	Funding Source: State = 49% Federal = 51%							
Total Augmentations Rolled Into Base				226	13,364,012	0		226	13,364,012	0

Reduce Level of Service Augmentations Rolled Into Base Budget			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Reduce Level of Service Augmentations Were Rolled Into Base Budget				0	0	0		0	0	0

Augmentations for Board Consideration -- Restore Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Restore Level of Service				0	0	0		0	0	0

Augmentations for Board Consideration -- Expand Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Expand Level of Service				0	0	0		0	0	0

PROGRAM II -- SOCIAL SERVICES AGENCY (063)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
5	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Benefits and Services and Supplies Appropriations	13-14	0	-4,856,924	-4,856,924	13-14	0	-2,428,462	-2,428,462
	BRASS Serial Number	1966	14-15	0	-4,856,924	-4,856,924	14-15	0	-2,428,462	-2,428,462
	Implementation Date	July 1, 2013	15-16	0	-4,856,924	-4,856,924	15-16	0	-2,428,462	-2,428,462
	Justification	<p>This augmentation is submitted to comply with the 10% NCC contingency reductions. If implemented, SSA would increase the vacancy rate from 4.23% to 5.05% to achieve approximately \$2.6 million savings. SSA will also reduce a contract with the Orange County Department of Education (OCDE) by \$554,000 and reduce an approximate \$1.7 million in health-related benefit objects by including the vacancy rate in the calculation of health-related objects.</p> <p>The increase in vacancy rate could result in fewer staff to process cases. Adjusting the NCC for the OCDE contract would be offset by the use of Wraparound funds, reducing funding that could be used to support other children's initiatives. The reductions could affect the agency's ability to draw down available State and Federal funding needed to comply with program mandates.</p>	16-17	0	-4,856,924	-4,856,924	16-17	0	-2,428,462	-2,428,462
	Performance Plan	N/A	17-18	0	-4,856,924	-4,856,924	17-18	0	-2,428,462	-2,428,462
	CEO Recommendation	Recommend a 5% Net County Cost Reduction of \$2,428,462 to be Implemented by Maintaining a Higher Than Budgeted Vacancy Rate.	Funding Source: Gen. Fund = 100%							
	Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations			0	-4,856,924	-4,856,924		0	-2,428,462	-2,428,462

PROGRAM II -- GENERAL RELIEF (069)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	883,871	0	0	0	883,871
Expense	6,868,709	0	0	0	6,868,709
NCC	5,984,838	0	0	0	5,984,838
Positions	0	0	0	0	0

Augmentations Rolled Into Base	DEPARTMENT REQUEST				CEO RECOMMENDATION				
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
No Technical Augmentations Were Rolled Into Base Budget									
		0	0	0		0	0	0	0

Reduce Level of Service Augmentations Rolled Into Base Budget			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	Reduce Appropriations to Meet Net County Cost Limit	13-14	0	-2,625,867	-2,625,867	13-14	0	-2,625,867	-2,625,867
	BRASS Serial Number	2025	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	A reduction in appropriations in Support and Care of Persons is required to meet the Net County Cost Limit (NCC). Please see the Social Services Agency's request for restoration for information related to the impacts of not restoring these costs.	16-17	0	0	0	16-17	0	0	0
	Performance Plan	N/A	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Rolled Into Base Budget	Funding Source: Gen. Fund = 100%							
	Total Reduce Level of Service Augmentations Rolled Into Base Budget			0	-2,625,867	-2,625,867		0	-2,625,867	-2,625,867

PROGRAM II -- GENERAL RELIEF (069)

Augmentations for Board Consideration -- Restore Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
2	REQUEST DESCRIPTION	Restore Net County Cost to Maintain Current Level of Services	13-14	0	2,625,867	2,625,867	13-14	0	0	0
	BRASS Serial Number	2027	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	Restoration of \$2,625,867 in Support and Care of Persons is requested to meet the current level of mandated services. The California Welfare and Institutions (W&I) Code, Division 9, Part 5, Sections 17000 through 17410 is the general authority for the administration of General Relief Assistance (GR). The GR Program is delegated to the County Board of Supervisors by state law. Each county is required to establish standards of assistance which shall be available to the general public. GR caseloads have been growing due to the state of the economy, prolonged high unemployment rates, and recent changes to the County's program standards and procedures.	16-17	0	0	0	16-17	0	0	0
	Performance Plan	Maintain mandated level of service.	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend Deferral Pending Mid-Year Review of Caseloads and Funding.	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration -- Restore Level of Service				0	2,625,867	2,625,867		0	0	0

Augmentations for Board Consideration -- Expand Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Expand Level of Service				0	0	0		0	0	0

PROGRAM II -- FACILITIES DEVELOPMENT AND MAINTENANCE FUND (14T)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	18,010,831	0	0	0	18,010,831
Expense	18,010,831	0	0	0	18,010,831
NCC	0	0	0	0	0
Positions	0	0	0	0	0

Augmentations Rolled Into Base			DEPARTMENT REQUEST				CEO RECOMMENDATION				
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
1	REQUEST DESCRIPTION	Reconcile to FY 12-13 2nd Quarter Actions - Recognize Excess 1991 Realignment Growth Revenue	13-14	0	0	0	0	13-14	0	0	0
	BRASS Serial Number	2765	14-15	0	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	0	15-16	0	0	0
	Justification	Technical adjustment to reconcile to FY 2012-13 Second Quarter approved budget actions realizing receipt of \$15.1 million in unanticipated 1991 Realignment growth revenue and to reconcile for FY 2007-08 through 2010-11 and the transfer out of a portion of these funds to cover overages in other Social Services Agency Departments.	16-17	0	0	0	0	16-17	0	0	0
	Performance Plan	N/A	17-18	0	0	0	0	17-18	0	0	0
	CEO Recommendation	Rolled Into Base Budget	Funding Source: State = 100%								
2	REQUEST DESCRIPTION	Reconcile to FY 12-13 2nd Quarter Actions - Recognize Revenue from Sale of Option to Purchase Title	13-14	0	0	0	0	13-14	0	0	0
	BRASS Serial Number	2766	14-15	0	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	0	15-16	0	0	0
	Justification	Technical adjustment to reconcile to FY 2012-13 Second Quarter approved budget action recognizing \$6.2 million in revenue received from the sale of the option to purchase title to the building at 888 Main Street.	16-17	0	0	0	0	16-17	0	0	0
	Performance Plan	N/A	17-18	0	0	0	0	17-18	0	0	0
	CEO Recommendation	Rolled Into Base Budget	Funding Source: Other = 100%								
Total Augmentations Rolled Into Base				0	0	0	0		0	0	0

Reduce Level of Service Augmentations Rolled Into Base Budget			DEPARTMENT REQUEST				CEO RECOMMENDATION				
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
No Reduce Level of Service Augmentations Were Rolled Into Base Budget				0	0	0	0		0	0	0

PROGRAM II -- FACILITIES DEVELOPMENT AND MAINTENANCE FUND (14T)

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service								
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service								
No Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0

**PROGRAM III - INFRASTRUCTURE AND ENVIRONMENTAL RESOURCES
FY 2013-14 BUDGET AUGMENTATION REQUEST SUMMARY**

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Technical Augmentations Rolled Into Base Budget						
Building & Safety General Fund (071)	-2	-201,964	0	-2	-201,964	0
OC Flood (400)	2	0	0	2	0	0
OCWR - Landfill Post-Closure Maintenance (279)	0	0	0	0	0	0
Total Program III - Technical Augmentations Rolled Into Base Budget	0	-201,964	0	0	-201,964	0

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget						
OC Public Works (080)	0	-196,096	-196,096	0	-196,096	-196,096
Total Program III - Reduce Level of Service Augmentations Rolled Into Base Budget	0	-196,096	-196,096	0	-196,096	-196,096

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service						
OC Public Works (080)	0	196,096	196,096	0	196,096	196,096
Total Program III - Restore Level of Service Augmentations	0	196,096	196,096	0	196,096	196,096

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service						
Total Program III - No Expand Level of Service Augmentations	0	0	0	0	0	0

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
10% Contingency Net County Cost Reduction Augmentations						
OC Public Works (080)	0	-2,328,713	-2,030,013	0	-1,283,826	-1,254,844
Utilities (040)	0	-2,104,224	-2,104,224	0	-1,044,060	-1,044,060
Total Program III - 10% Net County Cost Reductions	0	-4,432,937	-4,134,237	0	-2,327,886	-2,298,904

PROGRAM III -- OC PUBLIC WORKS (080)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	36,100,801	0	0	-28,982	36,071,819
Expense	52,845,770	196,096	0	-1,283,826	51,758,040
NCC	16,744,969	196,096	0	-1,254,844	15,686,221
Positions	345	0	0	0	345

Augmentations Rolled Into Base	DEPARTMENT REQUEST				CEO RECOMMENDATION				
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
No Technical Augmentations Were Rolled Into Base Budget									
		0	0	0		0	0	0	0

Reduce Level of Service Augmentations Rolled Into Base Budget			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	Reduce Appropriations to Meet Net County Cost Limit	13-14	0	-196,096	-196,096	13-14	0	-196,096	-196,096
	BRASS Serial Number	2179	14-15	0	-196,096	-196,096	14-15	0	-196,096	-196,096
	Implementation Date	July 1, 2013	15-16	0	-196,096	-196,096	15-16	0	-196,096	-196,096
	Justification	A reduction in Services and Supplies is required to meet the Net County Cost (NCC) limit. Please see OC Public Works' Restore Level of Service request for information related to the impacts of not restoring these costs.	16-17	0	-196,096	-196,096	16-17	0	-196,096	-196,096
	Performance Plan	N/A	17-18	0	-196,096	-196,096	17-18	0	-196,096	-196,096
	CEO Recommendation	Rolled Into Base Budget	Funding Source: Gen. Fund = 100%							
Total Reduce Level of Service Augmentations Rolled Into Base Budget				0	-196,096	-196,096		0	-196,096	-196,096

PROGRAM III -- OC PUBLIC WORKS (080)

Augmentations for Board Consideration -- Restore Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
2	REQUEST DESCRIPTION	Restore Appropriations and Net County Cost for Facility Operations, OC Planning, and Agricultural Commissioner	13-14	0	196,096	196,096	13-14	0	196,096	196,096
	BRASS Serial Number	2180	14-15	0	196,096	196,096	14-15	0	196,096	196,096
	Implementation Date	July 1, 2013	15-16	0	196,096	196,096	15-16	0	196,096	196,096
	Justification	Restoration of \$196,096 in Services and Supplies and Net County Cost (NCC) is requested to maintain current levels of service in the following areas: <ul style="list-style-type: none"> • Facility Operations: Request restoration of \$142,562 for equipment replacement, building maintenance, and administrative functions. Delays in responses to requests for maintenance and repairs could occur if not restored. • OC Planning: Request restoration of \$43,925 to maintain customer service and respond to Board initiatives. • Agricultural Commissioner: Request restoration of \$9,609 to continue to perform surveys of production nursery growing sites and inspections of nursery stock to prevent the spread of plant diseases. 	16-17	0	196,096	196,096	16-17	0	196,096	196,096
	Performance Plan	N/A	17-18	0	196,096	196,096	17-18	0	196,096	196,096
	CEO Recommendation	Recommend Ongoing Restoration of \$196,096 Appropriations and Net County Cost.	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration -- Restore Level of Service				0	196,096	196,096		0	196,096	196,096

Augmentations for Board Consideration -- Expand Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Expand Level of Service				0	0	0		0	0	0

PROGRAM III -- OC PUBLIC WORKS (080)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
3	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Appropriations and Revenue	13-14	0	-1,849,039	-1,550,339	13-14	0	-804,152	-775,170
	BRASS Serial Number	2184	14-15	0	-1,849,039	-1,550,339	14-15	0	-804,152	-775,170
	Implementation Date	July 1, 2013	15-16	0	-1,849,039	-1,550,339	15-16	0	-804,152	-775,170
	Justification	This Augmentation is submitted to comply with the 10% NCC reduction plan. The 10% reduction will be implemented by reducing expenditures by \$1,849,039 and revenues by \$298,700. OC Planning reductions include the elimination of the Code Enforcement Services Contract and Extra-Help (EH) staffing which have been used to augment staffing shortages on an as needed basis. Elimination of the contract and EH could restrict the ability of the current staff to spend as much time as necessary on critical health and safety code enforcement cases. OC Facilities and additional reductions include contract reductions and project delays that could reduce the ability to provide timely, efficient facility maintenance services to non-billable departments/agencies. The inability to perform timely maintenance services could create health and safety issues. In addition, departments requiring facility maintenance services may complete the work by hiring their own staff, or by contracting out for the services.	16-17	0	-1,849,039	-1,550,339	16-17	0	-804,152	-775,170
	Performance Plan	N/A	17-18	0	-1,849,039	-1,550,339	17-18	0	-804,152	-775,170
	CEO Recommendation	Recommend 5% Net County Cost Reduction as Follows: (a) Reduce Appropriations by \$149,350 and Revenue by \$28,982 in OC Public Works Administration; (b) Reduce Appropriations by \$324,259 in OC Facilities Operations; and (c) Reduce Appropriations by \$330,543 in OC Planning.	Funding Source: Gen. Fund = 100%							
4	REQUEST DESCRIPTION	10% Contingency Reduction - Increase Cost Apply and Decrease Net County Cost for Facilities Charges	13-14		-479,674	-479,674	13-14	0	-479,674	-479,674
	BRASS Serial Number	3071, 3070 (Budget Control 059)	14-15		-479,674	-479,674	14-15	0	-479,674	-479,674
	Implementation Date	July 1, 2013	15-16		-479,674	-479,674	15-16	0	-479,674	-479,674
	Justification	This Augmentation is submitted to comply with Countywide policy of full cost recovery and ensure that costs are reflected appropriately where incurred. Reduce appropriations and Net County Cost by \$479,674 to recognize facilities operations services to be charged to Clerk-Recorder, Budget Control 059.	16-17		-479,674	-479,674	16-17	0	-479,674	-479,674
	Performance Plan	N/A	17-18		-479,674	-479,674	17-18	0	-479,674	-479,674
	CEO Recommendation	Recommend Increase in Cost Apply Resulting in a Reduction in Appropriations and Net County Cost of \$479,674.	Funding Source: Gen. Fund = 100%							
	Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations			0	-2,328,713	-2,030,013		0	-1,283,826	-1,254,844

PROGRAM III -- UTILITIES (040)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	5,819,767	0	0	0	5,819,767
Expense	23,665,862	0	0	-1,044,060	22,621,802
NCC	17,846,095	0	0	-1,044,060	16,802,035
Positions	18	0	0	0	18

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations Rolled Into Base								
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget								
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service								
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service								
No Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0

PROGRAM III -- UTILITIES (040)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Services and Supplies and Capital Projects Appropriations	13-14		-1,943,634	-1,943,634	13-14	0	-883,470	-883,470
	BRASS Serial Number	1325	14-15		-1,943,634	-1,943,634	14-15	0	-883,470	-883,470
	Implementation Date	July 1, 2013	15-16		-1,943,634	-1,943,634	15-16	0	-883,470	-883,470
	Justification	This Augmentation is submitted to comply with the 10% NCC reduction plan. The 10% reduction will be implemented by reducing Facilities appropriations (\$1,723,524) and deferring one capital project (\$220,110). Appropriation reductions may delay the maintenance/replacement of Boilers, Steam Generators, and other critical technical equipment which could hamper the ability to provide uninterrupted utilities to customers. Additionally, delaying the ARC Flash Compliance Retrofit could result in lost savings to the County.	16-17		-1,943,634	-1,943,634	16-17	0	-883,470	-883,470
	Performance Plan	N/A	17-18		-1,943,634	-1,943,634	17-18	0	-883,470	-883,470
	CEO Recommendation	Recommend 5% Net County Cost Reduction as Follows: (a) Reduce Services and Supplies Appropriations by \$626,644; (b) Reduce Salaries and Benefits Appropriations by \$36,696; (c) Reduce Capital Projects Appropriations by \$220,110.	Funding Source: Gen. Fund = 100%							
2	REQUEST DESCRIPTION	10% Contingency Reduction - Increase Cost Apply and Decrease Net County Cost for Utilities Charges	13-14		-160,590	-160,590	13-14	0	-160,590	-160,590
	BRASS Serial Number	3072, 3070 (Budget Control 059)	14-15		-160,590	-160,590	14-15	0	-160,590	-160,590
	Implementation Date	July 1, 2013	15-16		-160,590	-160,590	15-16	0	-160,590	-160,590
	Justification	This Augmentation is submitted to comply with Countywide policy of full cost recovery and ensure that costs are reflected appropriately where incurred. Reduce appropriations and Net County Cost by \$160,590 to recognize utilities costs to be charged to Clerk-Recorder, Budget Control 059.	16-17		-160,590	-160,590	16-17	0	-160,590	-160,590
	Performance Plan	N/A	17-18		-160,590	-160,590	17-18	0	-160,590	-160,590
	CEO Recommendation	Recommend Increase in Cost Apply Resulting in a Reduction in Appropriations and Net County Cost of \$160,590.	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations				0	-2,104,224	-2,104,224		0	-1,044,060	-1,044,060

PROGRAM III -- BUILDING AND SAFETY GENERAL FUND (071)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	8,168,242	0	0	0	8,168,242
Expense	8,252,242	0	0	0	8,252,242
NCC	84,000	0	0	0	84,000
Positions	15	0	0	0	15

Augmentations Rolled Into Base			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	Reconcile to FY 2012-13 3rd Quarter Actions - Reduce Appropriations for 2 Positions Transferred to OC Flood	13-14	-2	-201,964	0	13-14	-2	-201,964	0
	BRASS Serial Number	2182	14-15	0	-187,396	0	14-15	0	-187,396	0
	Implementation Date	July 1, 2013	15-16	0	-192,588	0	15-16	0	-192,588	0
	Justification	This Technical adjustment reconciles to the FY 2012-13 3rd Quarter Budget Report which transferred two positions (one Civil Engineering Assistant, and one Construction Inspector) from Budget Control 071, Building & Safety General Fund, to Fund 400, OC Flood. This adjustment decreases salaries and benefits appropriations offset by a corresponding decrease to revenues to align more closely with the unit the positions support.	16-17	0	-199,438	0	16-17	0	-199,438	0
	Performance Plan	N/A	17-18	0	-206,348	0	17-18	0	-206,348	0
	CEO Recommendation	Rolled Into Base Budget	Funding Source: Other = 100%							
	Total Augmentations Rolled Into Base			-2	-201,964	0		-2	-201,964	0

Reduce Level of Service Augmentations Rolled Into Base Budget			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
	No Reduce Level of Service Augmentations Were Rolled Into Base Budget			0	0	0		0	0	0

Augmentations for Board Consideration -- Restore Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
	No Augmentations for Board Consideration -- Restore Level of Service			0	0	0		0	0	0

Augmentations for Board Consideration -- Expand Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
	No Augmentations for Board Consideration -- Expand Level of Service			0	0	0		0	0	0

PROGRAM III -- OC FLOOD (400)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	135,891,700	0	0	0	135,891,700
Expense	135,891,700	0	0	0	135,891,700
NCC	0	0	0	0	0
Positions	251	0	0	0	251

Augmentations Rolled Into Base			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	Reconcile to FY 2012-13 3rd Quarter Actions - Increase Appropriations for 2 Positions Transferred from Building & Safety General Fund	13-14	2	0	0	13-14	2	0	0
	BRASS Serial Number	2160	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	This Technical adjustment reconciles to the FY 2012-13 3rd Quarter Budget Report which transferred two positions (one Civil Engineering Assistant, and one Construction Inspector) from Budget Control 071, Building & Safety General Fund, to Fund 400, OC Flood. This adjustment establishes salaries and benefits appropriations offset by a corresponding decrease to services and supplies to align more closely with the unit the positions support.	16-17	0	0	0	16-17	0	0	0
	Performance Plan	N/A	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Rolled Into Base Budget	Funding Source: Other = 100%							
Total Augmentations Rolled Into Base				2	0	0		2	0	0

Reduce Level of Service Augmentations Rolled Into Base Budget			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Reduce Level of Service Augmentations Were Rolled Into Base Budget				0	0	0		0	0	0

Augmentations for Board Consideration -- Restore Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Restore Level of Service				0	0	0		0	0	0

Augmentations for Board Consideration -- Expand Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Expand Level of Service				0	0	0		0	0	0

PROGRAM III -- OCWR - LANDFILL POST-CLOSURE MAINTENANCE (279)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	16,950,467	0	0	0	16,950,467
Expense	16,950,467	0	0	0	16,950,467
NCC	0	0	0	0	0
Positions	0	0	0	0	0

Augmentations Rolled Into Base			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	Increase Appropriations for the Financing of General Fund Information Technology (IT) Projects	13-14		0	0	13-14	0	0	0
	BRASS Serial Number	2791	14-15		0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16		0	0	15-16	0	0	0
	Justification	<p>This fiscal year's borrowing provides continued funding of the Property Tax Management System (PTMS), a previously approved Strategic Priority.</p> <p>This action establishes a \$4.6 million transfer out to Data Systems Development Projects (038) from OC Waste & Recycling (OCWR) Landfill Post-Closure Maintenance, Fund 279, offset by appropriations to reflect the fifth year of financing of the Property Tax Management System (PTMS) upgrade. A total of \$17.2 million in borrowing will fund the implementation costs of the PTMS upgrade as follows: FY 09-10 \$2.1 million draw; FY 10-11 \$4.4 million draw; FY 11-12 \$0; FY 12-13 \$2.3 million draw; FY 13-14 \$4.6 million draw; and FY 14-15 \$3.8 million draw.</p> <p>See Program V, Data Systems Development Projects (038) for related augmentations and additional information about the Information Technology (IT) Projects and corresponding transactions related to the use of borrowing.</p> <p>This action transfers \$4.6 million to Budget Control 038 offset by a corresponding decrease in Fund 279 reserves.</p>	16-17		0	0	16-17	0	0	
	Performance Plan	N/A	17-18		0	0	17-18	0	0	0
	CEO Recommendation	Rolled Into Base Budget	Funding Source: Other = 100%							
Total Augmentations Rolled Into Base				0	0	0		0	0	0

Reduce Level of Service Augmentations Rolled Into Base Budget			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Reduce Level of Service Augmentations Were Rolled Into Base Budget				0	0	0		0	0	0

PROGRAM III -- OCWR - LANDFILL POST-CLOSURE MAINTENANCE (279)

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service								
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service								
No Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0

**PROGRAM IV - GENERAL GOVERNMENT SERVICES
FY 2013-14 BUDGET AUGMENTATION REQUEST SUMMARY**

Technical Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Board of Supervisors - Third District (008)	1	0	0	1	0	0
Total Program IV Technical Augmentations Rolled Into Base Budget	1	0	0	1	0	0

Reduce Level of Service Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Assessor (002)	0	-3,666,503	-3,666,503	0	-3,666,503	-3,666,503
Auditor-Controller (003)	0	-256,662	-256,662	0	-256,662	-256,662
County Executive Office (017)	0	-150,000	-150,000	0	-150,000	-150,000
County Counsel (025)	0	-181,666	-181,666	0	-181,666	-181,666
Treasurer-Tax Collector (074)	-3	-909,572	-909,572	-3	-909,572	-909,572
Internal Audit (079)	0	-5,733	-5,733	0	-5,733	-5,733
Total Program IV - Reduce Level of Service Augmentations Rolled Into Base Budget	-3	-5,170,136	-5,170,136	-3	-5,170,136	-5,170,136

Augmentations for Board Consideration -- Restore Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Assessor (002)	0	1,500,000	1,500,000	0	1,500,000	1,500,000
Treasurer-Tax Collector (074)	0	909,572	909,572	0	500,000	500,000
Total Program IV - Restore Level of Service Augmentations	0	2,409,572	2,409,572	0	2,000,000	2,000,000

Augmentations for Board Consideration -- Expand Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Assessor (002)	0	2,166,503	2,166,503	0	862,051	862,051
Auditor-Controller (003)	3	0	0	3	0	0
Registrar of Voters (031)	0	2,384,329	2,384,329	0	2,384,329	2,384,329
Human Resource Services (054)	0	1,130,000	1,130,000	0	980,000	980,000
Total Program IV - Expand Level of Service Augmentations	3	5,680,832	5,680,832	3	4,226,380	4,226,380

**PROGRAM IV - GENERAL GOVERNMENT SERVICES
FY 2013-14 BUDGET AUGMENTATION REQUEST SUMMARY**

10% Contingency Net County Cost Reduction Augmentations	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Assessor (002)	0	-3,121,918	-3,121,918	0	-830,000	-1,000,000
Auditor-Controller (003)	-3	-816,792	-816,792	-3	-408,396	-408,396
CAPS Program (014)	0	-510,504	-510,504	0	-510,504	-510,504
Board of Supervisors - Third District (008)	0	0	0	0	0	0
Clerk of the Board (011)	0	-324,736	-324,736	0	-162,368	-162,368
County Executive Office (017)	0	-1,295,011	-1,295,011	0	-609,757	-672,506
County Counsel (025)	0	-756,128	-756,128	0	-378,064	-378,064
Registrar of Voters (031)	0	-924,209	-924,209	0	-462,104	-462,104
Office of the Performance Audit Director (050)	0	-77,656	-77,656	0	-35,298	-35,298
Human Resource Services (054)	0	-379,875	-379,875	0	-189,938	-189,938
Treasurer-Tax Collector (074)	0	-192,810	-192,810	0	-96,405	-96,405
Internal Audit (079)	0	-264,751	-264,751	0	-132,375	-132,375
Total Program IV - 10% Net County Cost Reductions	-3	-8,664,390	-8,664,390	-3	-3,815,209	-4,047,958

PROGRAM IV -- ASSESSOR (002)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	510,000	0	0	170,000	680,000
Expense	33,758,376	1,500,000	862,051	-830,000	35,290,427
NCC	33,248,376	1,500,000	862,051	-1,000,000	34,610,427
Positions	315	0	0	0	315

Augmentations Rolled Into Base	DEPARTMENT REQUEST				CEO RECOMMENDATION				
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
No Technical Augmentations Were Rolled Into Base Budget									
		0	0	0		0	0	0	0

Reduce Level of Service Augmentations Rolled Into Base Budget			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	Reduce Appropriations to Meet Net County Cost Limit	13-14	0	-3,666,503	-3,666,503	13-14	0	-3,666,503	-3,666,503
	BRASS Serial Number	2729	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	A reduction in Salaries and Employee Benefits and Services and Supplies is required to meet Net County Cost Limit (NCC). Please see the Assessor's request for restoration for information related to the impacts of not restoring these costs.	16-17	0	0	0	16-17	0	0	0
	Performance Plan	N/A	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Rolled Into Base Budget	Funding Source: Gen. Fund = 100%							
	Total Reduce Level of Service Augmentations Rolled Into Base Budget			0	-3,666,503	-3,666,503		0	-3,666,503	-3,666,503

PROGRAM IV -- ASSESSOR (002)

Augmentations for Board Consideration -- Restore Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
2	REQUEST DESCRIPTION	Restore Net County Cost to Maintain Current Level of Service	13-14	0	1,500,000	1,500,000	13-14	0	1,500,000	1,500,000
	BRASS Serial Number	2730	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	<p>Restoration of \$1,500,000 in Salaries and Employee Benefits and Services and Supplies is requested to meet current level of service.</p> <p>ATS II was deployed to production in August 2011 and used to develop and deliver the 2012 Annual Rolls of Value in July 2012. To ensure that ATS II continues to be consistent with annual state regulations and produces timely Rolls, a higher level of quality assurance monitoring, troubleshooting and updates is required in the first several years of operation. Restoration of \$1,321,288 in Services & Supplies will provide funding for continued ATS II Operations & Maintenance.</p> <p>The Department has experienced staffing attrition and has utilized extensive Overtime/Extra Help in order to meet the annual Assessment Rolls. As of April 3, 2013, the Assessor Department had 290 filled positions. Restoration of \$178,712 in Salaries & Employee Benefits will fund 299 positions or a 5% vacancy factor. It will provide resources for the Assessor Department to initiate the work to meet mandated workload to produce and service the Rolls. These Rolls form the base of over \$5 billion of property taxes to support the County, schools, cities and special districts.</p>	16-17	0	0	0	16-17	0	0	0
	Performance Plan	Restoration will allow the Assessor Department to initiate the work to meet the legal mandate to produce the Assessment Roll in July each year.	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend One-Time Funding of \$1,500,000 to Maintain Current Level of Service.	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration -- Restore Level of Service				0	1,500,000	1,500,000		0	1,500,000	1,500,000

PROGRAM IV -- ASSESSOR (002)

Augmentations for Board Consideration -- Expand Level of Service		DEPARTMENT REQUEST				CEO RECOMMENDATION				
		FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
3	REQUEST DESCRIPTION	Additional Net County Cost Requested for Ongoing Assessment Tax System (ATS) Cost	13-14	0	582,051	582,051	13-14	0	582,051	582,051
	BRASS Serial Number	2731	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	<p>ATS II was deployed to production in August 2011 and used to develop and deliver the 2012 Annual Rolls of Value in July 2012. The system has also migrated from the mainframe to a new open-system platform.</p> <p>Due to the critical nature of this project, ATS II continues to be tested and re-evaluated to ensure system integrity and full functionality. Additional resources are requested to address Operation & Maintenance (O&M) costs related to post-implementation including fixes, adjustments and enhancements for functionalities needed to support the full annual cycle of Supplemental and Annual Rolls production and delivery. Also, due to delays with the Property Tax Management System (PTMS), more permanent interfaces and data bridge are required with PTMS/mainframe as well as with other Property Tax Departments. These additional resources will include ongoing contracts for data processing and system application management, CEO/IT, Data Center and programming support.</p>	16-17	0	0	0	16-17	0	0	0
	Performance Plan	The proposed Expand Level of Service will provide the Assessor with resources to address potential post-implementation system issues and support for ATS II in order to produce and deliver the Rolls of Values by July 2013. This augmentation supports services and supplies items that are required to meet Assessor Department's mandated assessment and valuation work.	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend One-Time Funding of \$582,051 for Assessment Tax System (ATS)	Funding Source: Gen. Fund = 100%							
4	REQUEST DESCRIPTION	Additional Appropriations and Net County Cost for Equipment Refresh	13-14	0	280,000	280,000	13-14	0	280,000	280,000
	BRASS Serial Number	2732	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	<p>The Assessor Department requests additional appropriations and Net County Cost to replace desktop workstations that are four (4) to six (6) years old and are out of warranty.</p> <p>Approval will ensure that the Assessor Department continues to have desktop workstations that are fully functional. Delays may be anticipated as the desktop workstations age, experience more technical issues, and are no longer supported by the manufacturer.</p>	16-17	0	0	0	16-17	0	0	0
	Performance Plan	Approval will ensure that the Assessor Department continues to have desktop workstations that are fully functional. Delays may be anticipated as the desktop workstations age, experience more technical issues, and are no longer supported by the manufacturer.	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend One-Time Funding of \$280,000 for IT Equipment Refresh.	Funding Source: Gen. Fund = 100%							

PROGRAM IV -- ASSESSOR (002)

Augmentations for Board Consideration -- Expand Level of Service (Continued)			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
5	REQUEST DESCRIPTION	Additional Appropriations and Net County Cost to Increase Staffing	13-14	0	631,149	631,149	13-14	0	0	0
	BRASS Serial Number	2733	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	The Assessor Department requests additional salaries and benefits appropriations and Net County Cost in anticipation of an ongoing greater volume of work related to property transfers, new construction, market value reviews for restoration or reductions, and assessment appeals. The department currently uses extra help, overtime, and contract labor to compensate for seasonal peaks in workload demands and to cover for periodic staff shortages. As of April 3, 2013, the Assessor Department had 290 filled positions. The FY 13-14 Budget recommends staffing of up to 299 filled positions (5% vacancy factor). This additional request in Salaries & Employee Benefits will fund 306 positions or a 3% vacancy factor.	16-17	0	0	0	16-17	0	0	0
	Performance Plan	Approval will provide sufficient resources to meet mandated workload to produce and service the Rolls. These Rolls form the base of over \$5 billion of property taxes to support the County, schools, cities and special districts.	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend Deferral at this Time and Ongoing Monitoring of Workload.	Funding Source: Gen. Fund = 100%							
6	REQUEST DESCRIPTION	Additional Appropriations and NCC for Salaries & Employee Benefits and Services & Supplies	13-14	0	673,303	673,303	13-14	0	0	0
	BRASS Serial Number	2734	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	The Assessor Department is requesting additional appropriations and Net County Cost for Salaries & Employee Benefits and Services & Supplies. This augmentation requests an additional \$80,334 to fund Annual Leave Payouts and \$592,969 for Services & Supplies including Maintenance & Leases, Postage, Office Expenses and Professional Services. These cost increases are required to support basic departmental operations and ensure that taxpayer notices and assessment correspondence are mailed.	16-17	0	0	0	16-17	0	0	0
	Performance Plan	Additional resources are required to support basic departmental operations and ensure that taxpayer notices and assessment correspondence are mailed. These activities help ensure that the department is able to perform mandated workload.	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend Deferral at this Time and Ongoing Monitoring of Workload.	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration -- Expand Level of Service				0	2,166,503	2,166,503		0	862,051	862,051

PROGRAM IV -- ASSESSOR (002)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
7	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Salaries & Employee Benefits and Services & Supplies	13-14	0	-3,121,918	-3,121,918	13-14	0	-830,000	-1,000,000
	BRASS Serial Number	2735, 3063 (Fund 12P)	14-15	0	-3,121,918	-3,121,918	14-15	0	-1,000,000	-1,000,000
	Implementation Date	July 1, 2013	15-16	0	-3,121,918	-3,121,918	15-16	0	-1,000,000	-1,000,000
	Justification	<p>This augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction will be implemented by reducing \$1,926,918 in Salaries & Employee Benefits as well as an additional \$1,195,000 in Services & Supplies.</p> <p>The Assessor Department is mandated to assess, produce, publish and service the Rolls of Value for Orange County. Assessor produces and delivers the Annual Assessment Roll in early July which is used by the Auditor-Controller and Treasurer-Tax Collector to produce tax bills. Reductions could affect the department's ability to perform these mandated duties. These reductions may not provide the department with adequate staff or resources to perform mandated duties.</p>	16-17	0	-3,121,918	-3,121,918	16-17	0	-1,000,000	-1,000,000
	Performance Plan	N/A	17-18	0	-3,121,918	-3,121,918	17-18	0	-1,000,000	-1,000,000
	CEO Recommendation	<p>Recommend Less than 5% Net County Cost Reduction of \$1,000,000 to be Implemented as Follows:</p> <p>(a) Decrease Salaries and Benefits by \$412,440 by Defunding 4 Positions; This Action Provides Sufficient Funding to Maintain Level of Service.</p> <p>(b) Decrease Services and Supplies Appropriations by \$417,560 Including Postage, Office Expenses, and Professional Services;</p> <p>(3) Increase Transfer In Revenue from Fund 12P by \$170,000 for the Reimbursement of Eligible Costs Related to Property Characteristics.</p>	Funding Source: Gen. Fund = 100%							
	Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations			0	-3,121,918	-3,121,918		0	-830,000	-1,000,000

PROGRAM IV -- AUDITOR-CONTROLLER (003)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	6,884,675	0	0	0	6,884,675
Expense	15,186,775	0	0	-408,396	14,778,379
NCC	8,302,100	0	0	-408,396	7,893,704
Positions	408	0	3	-3	408

Augmentations Rolled Into Base	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

Reduce Level of Service Augmentations Rolled Into Base Budget	REQUEST DESCRIPTION	DEPARTMENT REQUEST				CEO RECOMMENDATION			
		FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	Defund 3 Vacant Positions to Meet Net County Cost Limit	13-14	0	-256,662	-256,662	13-14	0	-256,662	-256,662
	BRASS Serial Number	3000	14-15	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	15-16	0	0	0
	Justification	Partially defund three (3) vacant positions to meet Net County Cost limit. The positions are: One (1) Administrative Manager III, one (1) Senior IT Applications Developer, and one (1) IT Applications Developer II. The positions have remained vacant or will become vacant due to attrition.	16-17	0	0	16-17	0	0	0
	Performance Plan	N/A	17-18	0	0	17-18	0	0	0
	CEO Recommendation	Rolled into Base Budget	Funding Source: Gen. Fund = 100%						
	Total Reduce Level of Service Augmentations Rolled Into Base Budget		0	-256,662	-256,662		0	-256,662	-256,662

Augmentations for Board Consideration -- Restore Level of Service	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

PROGRAM IV -- AUDITOR-CONTROLLER (003)

Augmentations for Board Consideration -- Expand Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
2	REQUEST DESCRIPTION	Transfer 3 Positions from Treasurer-Tax Collector to Auditor-Controller	13-14	3	0	0	13-14	3	0	0
	BRASS Serial Number	2999	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	Approval of this augmentation will transfer three (3) Information Technology (IT) positions from the Treasurer-Tax Collector (TTC) to the Auditor-Controller (AC) effective July 1, 2013. The positions are: one (1) IT Systems Technician II; one (1) IT Applications Developer II; and one (1) Senior IT Applications Developer. The Auditor-Controller will provide IT support services to the TTC and cost apply the charges. To facilitate this new cost structure, this augmentation will increase Salaries and Benefits appropriations by \$369,882 offset by an increase in Intrafund Transfers from TTC. As part of the Property Tax Management System (PTMS) project, two TTC staff were originally transferred to the AC in an effort to consolidate the support of this system. Additionally, AC IT staff has provided application support for the TTC's Fund Accounting System since 2008. Due to recent retirements in the Treasurer-Tax Collector office, AC staff also began providing backup support for the department's network, desktops, and servers. With limited IT staff in TTC, consolidating the resources will promote operational efficiencies and enhance support for the TTC.	16-17	0	0	0	16-17	0	0	0
	Performance Plan	Consolidation of services between the Auditor-Controller and the Treasurer-Tax Collector promotes operational efficiencies, provides resources from an expanded knowledge base, and allows staff additional opportunities for experience with CAPS+ and future PTMS solutions.	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend Transfer of 3 Positions from Treasurer-Tax Collector to Auditor-Controller.	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration -- Expand Level of Service				3	0	0		3	0	0

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
3	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Salaries and Benefits Appropriations	13-14	0	-816,792	-816,792	13-14	0	-408,396	-408,396
	BRASS Serial Number	2423	14-15	0	-816,792	-816,792	14-15	0	-408,396	-408,396
	Implementation Date	July 1, 2013	15-16	0	-816,792	-816,792	15-16	0	-408,396	-408,396
	Justification	This augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction will be implemented by defunding various management, supervisory and clerical positions. The 10% reduction could have wide-ranging effects. Services and supplies have been pared back to the necessities, and the Department does not have additional revenue streams available.	16-17	0	-816,792	-816,792	16-17	0	-408,396	-408,396

PROGRAM IV -- AUDITOR-CONTROLLER (003)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
3 (Cont'd)	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Salaries and Benefits Appropriations (Continued)								
	Justification (Cont'd.)	Since approximately 60% of the Auditor-Controller operations are cost applied to satellite agencies and CAPS+, there are minimal options for reduction. Operations have been reduced by 20% since FY 08-09. Additional reductions may create delays in processing payroll and payments to vendors, reduce the level of review of invoices, hinder the ability of the Auditor-Controller to perform its mandates, lengthen the budget process, and lengthen the posting period of financial transactions such as Journal Vouchers, Cash Receipts and purchasing documents.								
	Performance Plan	N/A	17-18	0	-816,792	-816,792	17-18	0	-408,396	-408,396
	CEO Recommendation	Recommend a 5% Net County Cost Reduction of \$408,396 to be Implemented by Reducing Salaries and Benefits Appropriations and Defunding four (4) vacant positions including: One (1) Senior Accounting Office Supervisor I; One (1) Administrative Manager I; One (1) Administrative Manager II; and One (1) Accounting Assistant II. Leaving the Positions Vacant may Hinder the Ability of the Auditor-Controller to Perform its Mandates and Could Create Delays in Processing Payroll and Payments to Vendors, and Reduce the Level of Review of Invoices and Accounting Transactions.	Funding Source: Gen. Fund = 100%							
4	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Salaries and Benefits Appropriations and Delete 3 Positions	13-14	-3	0	0	13-14	-3	0	0
	BRASS Serial Number	3066, 3065 (Budget Control 014)	14-15	-3	0	0	14-15	-3	0	0
	Implementation Date	July 1, 2013	15-16	-3	0	0	15-16	-3	0	0
	Justification	This augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction will be implemented by reconciling to reductions submitted for CAPS Program, Budget Control 014. Reduction in the amount of cost apply charged to CAPS 014 by the Auditor-Controller for production scheduling and project management of the CAPS+ Systems will result in the reduction of three (3) management positions.	16-17	-3	0	0	16-17	-3	0	0
	Performance Plan	N/A	17-18	-3	0	0	17-18	-3	0	0
	CEO Recommendation	Recommend Reduction in Salaries and Benefits Appropriations of \$467,362 to be Offset by an Equivalent Reduction in Cost Apply Revenue and the Deletion of Three (3) Positions [One (1) Administrative Manager III; One (1) Administrative Manager II; and One (1) Administrative Manager I] Supporting CAPS+ Systems. The Workload Will be Absorbed by the Auditor-Controller Systems Division.	Funding Source: Gen. Fund = 100%							
	Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations			-3	-816,792	-816,792		-3	-408,396	-408,396

PROGRAM IV -- CAPS PROGRAM (014)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	0	0	0	0	0
Expense	10,664,937	0	0	-510,504	10,154,433
NCC	10,664,937	0	0	-510,504	10,154,433
Positions	0	0	0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations Rolled Into Base								
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget								
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service								
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service								
No Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0

PROGRAM IV -- CAPS PROGRAM (014)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Net County Cost and Services and Supplies Appropriations	13-14	0	-510,504	-510,504	13-14	0	-510,504	-510,504
	BRASS Serial Number	3065, 3066 (Budget Control 003)	14-15	0	-510,504	-510,504	14-15	0	-510,504	-510,504
	Implementation Date	July 1, 2013	15-16	0	-510,504	-510,504	15-16	0	-510,504	-510,504
	Justification	This augmentation is submitted to comply with the NCC contingency reduction policy. A 5% reduction will be implemented by reducing the amount of cost apply charged by the Auditor-Controller (\$467,362) for production scheduling and project management of the CAPS+ Systems and an additional \$43,142 in professional services. See Auditor-Controller 10% Contingency Augmentation for additional information.	16-17	0	-510,504	-510,504	16-17	0	-510,504	-510,504
	Performance Plan	N/A	17-18	0	-510,504	-510,504	17-18	0	-510,504	-510,504
	CEO Recommendation	Recommend 5% Net County Cost and Appropriation Reductions of \$510,504. The Reduction in Cost Apply of \$467,362 Charged by the Auditor-Controller Eliminates Funding for 3 Positions Supporting CAPS+ in the Auditor-Controller Department.	Funding Source: Gen. Fund = 100%							
	Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations			0	-510,504	-510,504		0	-510,504	-510,504

PROGRAM IV -- BOARD OF SUPERVISORS - THIRD DISTRICT (008)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	0	0	0	0	0
Expense	984,538	0	0	0	984,538
NCC	984,538	0	0	0	984,538
Positions	8	0	0	0	8

Augmentations Rolled Into Base			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	Reconcile to FY 2012-13 2nd Quarter Actions - Add 1 Position	13-14	1	0	0	13-14	1	0	0
	BRASS Serial Number	1785	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	Add one Executive Aid position to address ongoing staffing needs and reconcile to 2nd Quarter actions.	16-17	0	0	0	16-17	0	0	0
	Performance Plan	N/A	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Rolled into Base Budget	Funding Source:							
Total Augmentations Rolled Into Base				1	0	0		1	0	0

Augmentations for Board Consideration -- Reduce Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Reduce Level of Service Augmentations Were Rolled Into Base Budget										

Augmentations for Board Consideration -- Restore Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Restore Level of Service										

Augmentations for Board Consideration -- Expand Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Expand Level of Service										

PROGRAM IV -- CLERK OF THE BOARD (011)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	92,477	0	0	0	92,477
Expense	3,372,308	0	0	-162,368	3,209,940
NCC	3,279,831	0	0	-162,368	3,117,463
Positions	30	0	0	0	30

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations Rolled Into Base								
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget								
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service								
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service								
No Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0

PROGRAM IV -- CLERK OF THE BOARD (011)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Salaries and Benefits and Services and Supplies Appropriations	13-14	0	-324,736	-324,736	13-14	0	-162,368	-162,368
	BRASS Serial Number	2677	14-15	0	-327,942	-327,942	14-15	0	-162,368	-162,368
	Implementation Date	July 1, 2013	15-16	0	-337,520	-337,520	15-16	0	-162,368	-162,368
	Justification	This augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction will be implemented by defunding various positions which support Board functions. Due to the large volume of assessment appeals that continue to be filed every year and the risk of losing large amounts of property tax revenues, position reductions would be made outside of the Assessment Appeals division.	16-17	0	-350,094	-350,094	16-17	0	-162,368	-162,368
	Performance Plan	N/A	17-18	0	-363,028	-363,028	17-18	0	-162,368	-162,368
	CEO Recommendation	Recommend 5% Net County Cost Reduction to be Implemented by Reducing Salaries and Benefits Appropriations by \$162,368 and Defunding Two (2) Vacant Positions [One (1) Administrative Manager I; and One (1) Senior Board Services Specialist] in the Administration and Financial Support Section. Impacts of the Reductions Include Increased Response Times to Requests from the Board of Supervisors and Lessened Support for the Assessment Appeals Division.	Funding Source: Gen. Fund = 100%							
	Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations			0	-324,736	-324,736		0	-162,368	-162,368

PROGRAM IV -- COUNTY EXECUTIVE OFFICE (017)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	1,997,352	0	0	62,749	2,060,101
Expense	15,426,966	0	0	-609,757	14,817,209
NCC	13,429,614	0	0	-672,506	12,757,108
Positions	91	0	0	0	91

Augmentations Rolled Into Base	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Technical Augmentations Were Rolled Into Base Budget								
		0	0	0		0	0	0

Reduce Level of Service Augmentations Rolled Into Base Budget	REQUEST DESCRIPTION	DEPARTMENT REQUEST				CEO RECOMMENDATION			
		FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	Reconcile to FY 2012-13 2nd Quarter Actions - Reallocate Net County Cost	13-14	0	-150,000	-150,000	13-14	0	-150,000	-150,000
	BRASS Serial Number 3001	14-15	0	-150,000	-150,000	14-15	0	-150,000	-150,000
	Implementation Date July 1, 2013	15-16	0	-150,000	-150,000	15-16	0	-150,000	-150,000
	Justification Reallocate \$150,000 in Net County Cost from the County Executive Office to the Human Resources Services Department for the transfer of one Administrative Manager II (Volunteer Services Coordinator) as part of the FY 2012-13 2nd Quarter Budget Report. This eliminates the need for duplicative administrative duties related to job billing and reconciliation.	16-17	0	-150,000	-150,000	16-17	0	-150,000	-150,000
	Performance Plan Transfer of Net County Cost from Budget Control 017 County Executive Office to Budget Control 054 Human Resources will offset the costs of the Administrative Manager II position that was transferred to the Human Resources Department during the FY 2012-13 2nd Quarter Budget Report process.	17-18	0	-150,000	-150,000	17-18	0	-150,000	-150,000
	CEO Recommendation Rolled Into Base Budget	Funding Source: Gen. Fund = 100%							
	Total Reduce Level of Service Augmentations Rolled Into Base Budget								
			0	-150,000	-150,000		0	-150,000	-150,000

Augmentations for Board Consideration -- Restore Level of Service	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Restore Level of Service								
		0	0	0		0	0	0

Augmentations for Board Consideration -- Expand Level of Service	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Expand Level of Service								
		0	0	0		0	0	0

PROGRAM IV -- COUNTY EXECUTIVE OFFICE (017)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
2	REQUEST DESCRIPTION	10% Contingency Reduction - Salaries and Benefits and Services and Supplies Appropriations	13-14	0	-1,295,011	-1,295,011	13-14	0	-609,757	-672,506
	BRASS Serial Number	2322	14-15	0	-1,295,011	-1,295,011	14-15	0	-609,757	-672,506
	Implementation Date	July 1, 2013	15-16	0	-1,295,011	-1,295,011	15-16	0	-609,757	-672,506
	Justification	<p>This augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction will be implemented by defunding various management and Information Technology positions, reducing \$521,501 in Salaries and Benefits appropriations, and reducing an additional \$773,510 in Services and Supplies appropriations.</p> <p>These reductions will impact various Units, including the County Executive Office Administration, Media Relations, Information & Technology, HOA IT Support, Government & Public Services, Procurement, and Budget Office. Divisions reviewed the budgets and identified reductions that would result in minimal impact to the Department, Board of Supervisors, other County agencies, and citizens of Orange County.</p>	16-17	0	-1,295,011	-1,295,011	16-17	0	-609,757	-672,506
	Performance Plan	N/A	17-18	0	-1,295,011	-1,295,011	17-18	0	-609,757	-672,506
	CEO Recommendation	<p>Recommend 5% Net County Cost Reduction to be Implemented by Reducing \$176,836 in Salaries and Benefits Appropriations from Defunding Two (2) Vacant Positions [One (1) IT Systems Technician II; and One (1) Staff Specialist] and Reducing \$99,030 for Anticipated Labor Savings; Reducing \$333,891 in Services and Supplies Appropriations; and Increasing Revenues by \$62,749 for Increased Billable Workload.</p>	Funding Source: Gen. Fund = 100%							
	Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations			0	-1,295,011	-1,295,011		0	-609,757	-672,506

PROGRAM IV -- COUNTY COUNSEL (025)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	2,306,000	0	0	0	2,306,000
Expense	9,942,888	0	0	-378,064	9,564,824
NCC	7,636,888	0	0	-378,064	7,258,824
Positions	98	0	0	0	98

Augmentations Rolled Into Base	DEPARTMENT REQUEST				CEO RECOMMENDATION				
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
No Technical Augmentations Were Rolled Into Base Budget									
		0	0	0		0	0	0	0

Reduce Level of Service Augmentations Rolled Into Base Budget	1	REQUEST DESCRIPTION	DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
		Defund 3 Positions to Meet Net County Cost Limits	13-14	0	-181,666	-181,666	13-14	0	-181,666	-181,666
		BRASS Serial Number 3002	14-15	0	0	0	14-15	0	0	0
		Implementation Date July 1, 2013	15-16	0	0	0	15-16	0	0	0
		Justification Defund three (3) vacant full-time positions: one (1) Office Technician, one (1) Sr. Legal Secretary, and one (1) Legal Services Assistant to meet the Net County Cost limit. The positions are being held as part of the Department's vacancy factor. The Department will continue to monitor ongoing caseloads and evaluate the need to fill these positions in FY 13-14. Based on information subsequent to budget development, anticipated ongoing cost savings of \$540,578 may be used to offset the defunding reductions.	16-17	0	0	0	16-17	0	0	0
		Performance Plan N/A	17-18	0	0	0	17-18	0	0	0
		CEO Recommendation Rolled into Base Budget	Funding Source: Gen. Fund = 100%							
		Total Reduce Level of Service Augmentations Rolled Into Base Budget		0	-181,666	-181,666		0	-181,666	-181,666

Augmentations for Board Consideration -- Restore Level of Service	DEPARTMENT REQUEST				CEO RECOMMENDATION				
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
No Augmentations for Board Consideration -- Restore Level of Service									
		0	0	0		0	0	0	0

Augmentations for Board Consideration -- Expand Level of Service	DEPARTMENT REQUEST				CEO RECOMMENDATION				
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
No Augmentations for Board Consideration -- Expand Level of Service									
		0	0	0		0	0	0	0

PROGRAM IV -- COUNTY COUNSEL (025)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
2	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Salaries and Benefits Appropriations	13-14	0	-756,128	-756,128	13-14	0	-378,064	-378,064
	BRASS Serial Number	1597	14-15	0	-766,216	-766,216	14-15	0	-378,064	-378,064
	Implementation Date	July 1, 2013	15-16	0	-789,658	-789,658	15-16	0	-378,064	-378,064
	Justification	This augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction will be implemented by reducing various attorney positions along with associated Salaries and Benefits appropriations of \$756,128. The Department would need to reallocate staff from other units to backfill the loss of the positions as well as redistribute caseloads among remaining attorneys.	16-17	0	-819,890	-819,890	16-17	0	-378,064	-378,064
	Performance Plan	N/A	17-18	0	-851,890	-851,890	17-18	0	-378,064	-378,064
	CEO Recommendation	Recommend 5% Net County Cost Reduction to be Implemented by Utilizing Salaries and Benefits Cost Savings Unanticipated at Time of Budget Submittal. Salaries and Benefits Appropriations Will be Reduced by \$378,064. No Service Impacts Are Anticipated from the Reduction.	Funding Source: Gen. Fund = 100%							
	Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations			0	-756,128	-756,128		0	-378,064	-378,064

PROGRAM IV -- REGISTRAR OF VOTERS (031)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	705,300	0	0	0	705,300
Expense	10,039,806	0	2,384,329	-462,104	11,962,031
NCC	9,334,506	0	2,384,329	-462,104	11,256,731
Positions	49	0	0	0	49

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations Rolled Into Base								
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget								
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service								
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

PROGRAM IV -- REGISTRAR OF VOTERS (031)

Augmentations for Board Consideration -- Expand Level of Service		DEPARTMENT REQUEST				CEO RECOMMENDATION				
		FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
1	REQUEST DESCRIPTION	Increase Appropriations and Net County Cost for June 2014 Primary Election	13-14	0	2,384,329	2,384,329	13-14	0	2,384,329	2,384,329
	BRASS Serial Number	2720	14-15	0	0	-705,300	14-15	0	0	-705,300
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	The Registrar of Voters (ROV) requests an increase in appropriations and Net County Cost of \$2,384,329 to conduct a successful Primary Election in June 2014. Projected election expenses to be incurred include costs for sample ballot printing, poll officers, and election supplies. Due to the timing of the June 2014 Primary Election, reimbursement is not anticipated until the next fiscal year. Additionally, reimbursement of expenses (revenue) is unknown at this time as it is dependent upon the actual number of jurisdictions consolidating with the Primary Election as well as the number of measures and candidates on the ballot. Based on historical trends for a primary election, the department anticipates reimbursement of \$705,300. Budget adjustments will be made in FY 2014-15 to account for this revenue. All potential alternatives for redirecting existing resources have been examined and there are no lower priority items that can be reduced or eliminated to free up existing resources. Due to increased automation (in process, hardware and software) the Department has been able to improve efficiencies and absorb previous costs.	16-17	0	0	0	16-17	0	0	0
	Performance Plan	The Registrar of Voters will continue to provide professional and customer service oriented election services. The Department strives for excellence in overall election management services and in its role as custodians of registered voter records.	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend Approval of One-Time Funding of \$2,384,329.	Funding Source: Gen. Fund = 100%							
	Total Augmentations for Board Consideration -- Expand Level of Service			0	2,384,329	2,384,329		0	2,384,329	2,384,329

PROGRAM IV -- REGISTRAR OF VOTERS (031)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
2	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Extra Help, Services and Supplies, and Fixed Assets Appropriations	13-14	0	-924,209	-924,209	13-14	0	-462,104	-462,104
	BRASS Serial Number	2268	14-15	0	-924,209	-924,209	14-15	0	-462,104	-462,104
	Implementation Date	July 1, 2013	15-16	0	-924,209	-924,209	15-16	0	-462,104	-462,104
	Justification	<p>This augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction will be implemented by reducing \$924,209 in Extra Help, Election Services & Supplies, and Fixed Assets appropriations.</p> <p>Reductions could adversely impact the 2014 Primary Election. Reducing Extra Help employees could result in longer wait times for the poll worker phone banks and for recruitment of election poll workers. Reducing Election services and supplies could cause time delays for Orange County voters; and sample ballot and ballot mailings could be delayed. Election materials could be reduced at polling places. Deferring the one time fixed asset purchases of a forklift and plotters could cause difficulties in transporting election equipment and providing quality polling place maps.</p>	16-17	0	-924,209	-924,209	16-17	0	-462,104	-462,104
	Performance Plan	N/A.	17-18	0	-924,209	-924,209	17-18	0	-462,104	-462,104
	CEO Recommendation	<p>Recommend 5% Net County Cost Reduction of \$462,104 to be Implemented by Reducing Salaries and Benefits Appropriations from Anticipated Labor Savings and Election Services and Supplies Appropriations.</p> <p>Reductions May Adversely Impact the 2014 Primary Election. Reducing Election Services and Supplies May Cause Time Delays for Orange County Voters; Sample Ballot and Ballot Mailings May be Delayed; and Election Materials May be Reduced at Polling Places.</p>	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations				0	-924,209	-924,209		0	-462,104	-462,104

PROGRAM IV -- OFFICE OF THE PERFORMANCE AUDIT DIRECTOR (050)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	0	0	0	0	0
Expense	713,020	0	0	-35,298	677,722
NCC	713,020	0	0	-35,298	677,722
Positions	4	0	0	0	4

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations Rolled Into Base								
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget								
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service								
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service								
No Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0

PROGRAM IV -- OFFICE OF THE PERFORMANCE AUDIT DIRECTOR (050)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	10% Contingency Reduction - Salaries and Benefits and Services and Supplies Appropriations	13-14	0	-77,656	-77,656	13-14	0	-35,298	-35,298
	BRASS Serial Number	2261	14-15	0	-77,656	-77,656	14-15	0	-35,298	-35,298
	Implementation Date	July 1, 2013	15-16	0	-77,656	-77,656	15-16	0	-35,298	-35,298
	Justification	<p>This augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction will be implemented by reduction to the management classification effective December 1, 2013, and reducing all transportation and travel and professional and specialized services appropriations.</p> <p>Reduction to salaries and benefits appropriations could limit the Office's ability to conduct follow-up audits, which are critical for measuring the impact of audits and for holding audited entities accountable for addressing audit findings and recommendations.</p> <p>Reductions to the services and supplies appropriations could adversely impact: (1) the Office's ability to utilize outside technical expertise for specific audits, as needed; and (2) staff's ability to meet minimum continuing education requirements, which ensure adequate training on new audit standards, techniques, and best practices.</p>	16-17	0	-77,656	-77,656	16-17	0	-35,298	-35,298
	Performance Plan	N/A	17-18	0	-77,656	-77,656	17-18	0	-35,298	-35,298
	CEO Recommendation	Recommend 5% Appropriations and Net County Cost Reductions of \$35,298 Implemented Through Anticipated Savings in Labor, Transportation and Travel, Professional Services, Office Supplies, Mobile Devices, and Mileage Reimbursement Costs. No Core Service Impacts are Anticipated from this Reduction.	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations				0	-77,656	-77,656		0	-35,298	-35,298

PROGRAM IV -- HUMAN RESOURCE SERVICES (054)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	795,458	0	0	0	795,458
Expense	4,632,199	0	980,000	-189,938	5,422,261
NCC	3,836,741	0	980,000	-189,938	4,626,803
Positions	124	0	0	0	124

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations Rolled Into Base								
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget								
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service								
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

PROGRAM IV -- HUMAN RESOURCE SERVICES (054)

Augmentations for Board Consideration -- Expand Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	Reconcile to FY 2012-13 2nd Quarter Actions - Reallocate Net County Cost	13-14	0	150,000	150,000	13-14	0	150,000	150,000
	BRASS Serial Number	3003	14-15	0	150,000	150,000	14-15	0	150,000	150,000
	Implementation Date	July 1, 2013	15-16	0	150,000	150,000	15-16	0	150,000	150,000
	Justification	The reorganization of human resource services included the transfer of the County Executive Office's (CEO) Volunteer Services function to Human Resource Services (HRS) due to the overlap between Volunteer Services and Recruiting functions. The CEO Volunteer Services function is staffed by one Administrative Manager II position, which was transferred as part of the Second Quarter Budget Report. CEO and HRS subsequently agreed to transfer the appropriations and Net County Cost (NCC) associated with the position. This eliminates the need for duplicative administrative duties related to job billing and reconciliation. The decrease to appropriations and NCC (S/N 3001) by CEO was rolled into the base budget as a reduce level of service augmentation.	16-17	0	150,000	150,000	16-17	0	150,000	150,000
	Performance Plan	The transfer of Volunteer Services functions from CEO to HRS will support the following goals of recentralization: 1) Enable best-in-class agency/department HR programs and services to reach employees across the entire County; and 2) Allow HR staff countywide to work towards the same mission, vision, and strategic goals and ensure countywide collaboration and information sharing on important Human Resource topics.	17-18	0	150,000	150,000	17-18	0	150,000	150,000
	CEO Recommendation	Recommend Reallocation of \$150,000 Net County Cost to Reconcile to 2nd Quarter Actions.	Funding Source: Gen. Fund = 100%							

PROGRAM IV -- HUMAN RESOURCE SERVICES (054)

Augmentations for Board Consideration -- Expand Level of Service (Continued)		DEPARTMENT REQUEST				CEO RECOMMENDATION					
		FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request		
2	REQUEST DESCRIPTION	Increase Appropriations and Net County Cost for Information Technology Projects		13-14	0	350,000	350,000	13-14	0	200,000	200,000
	BRASS Serial Number	2117		14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013		15-16	0	0	0	15-16	0	0	0
	Justification	This Augmentation request for Information Technology (IT) projects will allow HRS to leverage information systems, reporting and business intelligence tools to automate business processes and improve operational efficiency in the new centralized, countywide HR structure. The following projects are proposed: 1) Assess overall IT needs for HRS and develop an IT Strategic Plan to support the recentralization; 2) Upgrade OnBase (electronic personnel file) to include assessing the current application and determining additional functionality needed to support business needs; 3) Transition the HRS intranet site to SharePoint for increased security, collaboration, workflow and document management; 4) Business analysis for the Human Resources (HR) Analytics Unit responsible for reporting, data analysis, performance measurement and transaction audits. The funding requested is projected to be as follows: 1) HRS Strategic Plan for IT - \$100,000; 2) OnBase reorganization - \$100,000; 3) Implementation of HRS intranet site - \$100,000; and 4) IT systems for HR Analytics Unit - \$50,000.		16-17	0	0	0	16-17	0	0	0
	Performance Plan	The proposed IT projects will support the following goals of recentralization: a) Enable best practice HR programs across the entire County; b) Increase oversight and control of HR operations and ensure accountability, restoring confidence in countywide HR services; and c) Achieve the efficient and effective delivery of countywide HR services, including opportunities for cost savings through position reduction.		17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend Initial One-Time Funding of \$200,000 to Initiate Information Technology Projects.		Funding Source: Gen. Fund = 100%							

PROGRAM IV -- HUMAN RESOURCE SERVICES (054)

Augmentations for Board Consideration -- Expand Level of Service (Continued)			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
3	REQUEST DESCRIPTION	Increase Appropriations and Net County Cost for Online Equal Employment Opportunity Training	13-14	0	110,000	110,000	13-14	0	110,000	110,000
	BRASS Serial Number	2119	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	100,000	100,000	15-16	0	0	0
	Justification	In October 2012, the Board adopted a revised Equal Employment Opportunity (EEO) and Harassment Policy and Procedure and directed the EEO Access office to provide effective online EEO training to approximately 13,500 non-management/non-supervisory personnel. The online training will provide information on avoiding employment discrimination, hostile work environment, and all forms of workplace harassment and retaliation. The training sessions will be conducted on a biannual basis beginning in 2013 for existing County staff.	16-17	0	0	0	16-17	0	0	0
	Performance Plan	It is expected that direct training to non-supervisory staff will mitigate County liability and reduce instances of discrimination, harassment and retaliation.	17-18	0	200,000	200,000	17-18	0	0	0
	CEO Recommendation	Recommend One-Time Funding of \$110,000 for Equal Employment Opportunity Training.	Funding Source: Gen. Fund = 100%							
4	REQUEST DESCRIPTION	Increase Appropriations and Net County Cost for Labor Negotiation Services	13-14	0	350,000	350,000	13-14	0	350,000	350,000
	BRASS Serial Number	2120	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	Human Resource Services (HRS) currently contracts with Liebert Cassidy Whitmore (LCW) for labor negotiation services. LCW performs as the lead negotiator for the County and negotiates the Memorandum of Understanding (MOU) with County labor groups. LCW provides planning, strategy, negotiation, analysis, communication, document preparation, and post negotiation services such as injunction proceedings and subsequent court actions. This augmentation request is for funding in the amount of \$350,000. The original LCW contract of \$500,000 was increased by \$300,000 as part of the 1st Quarter Budget Report in November 2012. Funding is needed in FY 2013-14 to continue services. This amount will primarily be used to support negotiations with AOCDS, OCEA, OCMA and OCAA, but will also supplement current funding to respond to lawsuits and negotiate renewals and re-openers occurring in FY 2013-14.	16-17	0	0	0	16-17	0	0	0
	Performance Plan	Labor negotiation services provided by LCW are at the direction of the Board of Supervisors. Successful completion of labor negotiations and realization of cost savings will demonstrate satisfactory performance by LCW. Savings realized so far are \$5.5 million from the Attorney Unit and \$4.7 million from the Administrative Management Unit.	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend One-Time Funding of \$350,000 for Labor Negotiation Services.	Funding Source: Gen. Fund = 100%							

PROGRAM IV -- HUMAN RESOURCE SERVICES (054)

Augmentations for Board Consideration -- Expand Level of Service (Continued)			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
5	REQUEST DESCRIPTION	Increase Appropriations and Net County Cost for Investigative Personnel Services	13-14	0	170,000	170,000	13-14	0	170,000	170,000
	BRASS Serial Number	2236	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	Human Resource Services (HRS) requests to add appropriations and Net County Cost (NCC) for potential future costs associated with investigative personnel services to be performed by outside attorneys. Investigative personnel services include research of testimonial and written evidence, interviewing of complainants and witnesses, the completion of comprehensive reports, and the availability to testify in court as needed. In order to expedite investigation of complaints regarding discrimination, harassment and retaliation, HRS and County Counsel established an on-call list of investigators to be used on an as-needed basis. In the 7 months since the practice of using outside investigators has been in place, approximately \$99,000 has been spent for these types of investigations. A straight line projection on a 12-month basis results in an estimated annual cost of \$170,000.	16-17	0	0	0	16-17	0	0	0
	Performance Plan	Timely and thorough investigations and post-appeal (arbitrations in court) services.	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend \$170,000 One-Time Funding for Investigative Personnel Services.	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration -- Expand Level of Service				0	1,130,000	1,130,000		0	980,000	980,000

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
6	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Salaries & Benefits Appropriations	13-14	0	-379,875	-379,875	13-14	0	-189,938	-189,938
	BRASS Serial Number	2129	14-15	0	-379,875	-379,875	14-15	0	-189,938	-189,938
	Implementation Date	July 1, 2013	15-16	0	-379,875	-379,875	15-16	0	-189,938	-189,938
	Justification	This augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction will be implemented by reducing Salaries and Benefits appropriations for various vacant positions.	16-17	0	-379,875	-379,875	16-17	0	-189,938	-189,938
	Performance Plan	N/A	17-18	0	-379,875	-379,875	17-18	0	-189,938	-189,938
	CEO Recommendation	Recommend 5% Net County Cost Reduction of \$189,938 to be Implemented by Reducing Salaries and Benefits Appropriations by \$189,938 and Defunding Two (2) Vacant Positions [One (1) Administrative Manager I and One (1) Staff Assistant].	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations				0	-379,875	-379,875		0	-189,938	-189,938

PROGRAM IV -- CLERK-RECORDER (059)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	12,352,250	0	0	0	12,352,250
Expense	12,352,250	0	0	0	12,352,250
NCC	0	0	0	0	0
Positions	101	0	0	0	101

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations Rolled Into Base								
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget								
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service								
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service								
No Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0

PROGRAM IV -- CLERK-RECORDER (059)

10% Contingency Net County Cost Reduction Augmentations		DEPARTMENT REQUEST				CEO RECOMMENDATION				
		FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
1	REQUEST DESCRIPTION	10% Contingency Reduction - Reallocate Appropriations to Include Facilities and Utilities Costs	13-14	0	0	0	13-14	0	0	0
	BRASS Serial Number	3070, 3071 (Budget Control 080), 3072 (Budget Control 040)	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	This Augmentation is submitted to reconcile to changes in the total amount of \$640,264 submitted by OC Public Works, Budget Control 080 (\$479,674), and Utilities, Budget Control 040 (\$160,590). To comply with Countywide policy of full cost recovery and ensure that costs are reflected appropriately where incurred, Clerk-Recorder Department will post facilities and utilities expenditures in the Clerk-Recorder's Budget (Budget Control 059).	16-17	0	0	0	16-17	0	0	0
	Performance Plan	N/A	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend the Reallocation of \$640,264 of Appropriations Within Services and Supplies to More Accurately Reflect Charges that will be Incurred in Clerk-Recorder, Budget Control 059. Sufficient Appropriations Exist to Accommodate the Charges.	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations			0	0	0	0	0	0	0	0

PROGRAM IV -- TREASURER-TAX COLLECTOR (074)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	10,302,484	0	0	0	10,302,484
Expense	12,249,861	500,000	0	-96,405	12,653,456
NCC	1,947,377	500,000	0	-96,405	2,350,972
Positions	91	0	0	0	91

Augmentations Rolled Into Base	DEPARTMENT REQUEST				CEO RECOMMENDATION				
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
No Technical Augmentations Were Rolled Into Base Budget									
		0	0	0		0	0	0	0

Reduce Level of Service Augmentations Rolled Into Base Budget	REQUEST DESCRIPTION	DEPARTMENT REQUEST				CEO RECOMMENDATION						
		FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request			
1	REQUEST DESCRIPTION	Transfer 3 Positions from Treasurer-Tax Collector to Auditor-Controller		13-14	-3	0	0	13-14	-3	0	0	
	BRASS Serial Number	3004		14-15	0	0	0	14-15	0	0	0	
	Implementation Date	July 1, 2013		15-16	0	0	0	15-16	0	0	0	
	Justification	This augmentation transfers three (3) Information Technology (IT) positions from the Treasurer-Tax Collector to the Auditor-Controller effective July 1, 2013. The positions are: one (1) IT Systems Technician II; one (1) IT Applications Developer II; and one (1) Senior IT Applications Developer. The Auditor-Controller will provide IT support services to the TTC and cost apply the charges. To facilitate this new cost structure, this augmentation will reallocate \$369,882 in appropriations from Salaries and Benefits to Services and Supplies.		16-17	0	0	0	16-17	0	0	0	
	Performance Plan	Consolidation of services between the Auditor-Controller and the Treasurer-Tax Collector promotes operational efficiencies, provides resources from an expanded knowledge base and allows staff additional opportunities for experience with CAPS+ and future PTMS solutions.		17-18	0	0	0	17-18	0	0	0	
	CEO Recommendation	Rolled Into Base Budget		Funding Source: Gen. Fund = 100%								
2	REQUEST DESCRIPTION	Reduce Appropriations to Meet Net County Cost Limit		13-14	0	-909,572	-909,572	13-14	0	-909,572	-909,572	
	BRASS Serial Number	2455		14-15	0	-915,360	-915,360	14-15	0	-915,360	-915,360	
	Implementation Date	July 1, 2013		15-16	0	-929,586	-929,586	15-16	0	-929,586	-929,586	
	Justification	Defunding of five positions and reductions in Services and Supplies and Equipment is required to meet the Net County Cost limit. See the Treasurer-Tax Collector's Restore Level of Service request for information related to the restoration of funding for these positions and expenses.		16-17	0	-947,794	-947,794	16-17	0	-947,794	-947,794	
	Performance Plan	N/A		17-18	0	-966,432	-966,432	17-18	0	-966,432	-966,432	
	CEO Recommendation	Rolled Into Base Budget		Funding Source: Gen. Fund = 100%								
	Total Reduce Level of Service Augmentations Rolled Into Base Budget											
				-3	-909,572	-909,572	-909,572	-3	-909,572	-909,572	-909,572	

PROGRAM IV -- TREASURER-TAX COLLECTOR (074)

Augmentations for Board Consideration -- Restore Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
3	REQUEST DESCRIPTION	Restore Appropriations and Net County Cost to Maintain Current Level of Service	13-14	0	909,572	909,572	13-14	0	500,000	500,000
	BRASS Serial Number	2469	14-15	0	915,360	915,360	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	929,586	929,586	15-16	0	0	0
	Justification	All of the services that the TTC provides are core services which either directly or indirectly generates revenue for the County, and which are mandated by Government Code Sections 27013 & 53607, the County of Orange Investment Policy Statement, and R& T Code Section 2602.	16-17	0	947,794	947,794	16-17	0	0	0
	Performance Plan	Restoration of \$909,572 in funding will enable the TTC to continue to provide its core services. A portion of the expenditures of these funds may be recoverable via the Investment Administrative Fee or PTAC.	17-18	0	966,432	966,432	17-18	0	0	0
	CEO Recommendation	Recommend One-Time Restoration of \$500,000 and Continued Monitoring Throughout the Fiscal Year.	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration -- Restore Level of Service				0	909,572	909,572		0	500,000	500,000

Augmentations for Board Consideration -- Expand Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Expand Level of Service				0	0	0		0	0	0

PROGRAM IV -- TREASURER-TAX COLLECTOR (074)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
4	REQUEST DESCRIPTION	10% Contingency Reduction - Salaries and Benefits and Services and Supplies Appropriations	13-14	0	-192,810	-192,810	13-14	0	-96,405	-96,405
	BRASS Serial Number	1521	14-15	0	-192,810	-192,810	14-15	0	-96,405	-96,405
	Implementation Date	July 1, 2013	15-16	0	-192,810	-192,810	15-16	0	-96,405	-96,405
	Justification	This augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction will be implemented by defunding positions (reduction of \$165,032 in Salaries and Benefits) with an additional reduction of \$27,778 in Services and Supplies. The impact of the reduction would be as follows: Defunding positions could result in (1) increased use of other sources for oversight of the TTC computer systems and local area network with possible higher costs and slower response times for TTC systems; and (2) reduced resources for taxpayer services and tax collection. Reductions to Services and Supplies could reduce funding for training, tuition reimbursement, postage for core tax collections, and impact customer service to taxpayers.	16-17	0	-192,810	-192,810	16-17	0	-96,405	-96,405
	Performance Plan	N/A	17-18	0	-192,810	-192,810	17-18	0	-96,405	-96,405
	CEO Recommendation	Recommend a 5% Net County Cost Reduction of \$96,405 to be Implemented by Reducing Salaries and Benefits Appropriations for Anticipated Labor Savings and Defunding One (1) Vacant Senior Information Technologist Position. The Position Defunding Could Result in Increased Use of Other Sources for Oversight of the Treasurer-Tax Collector (TTC) Computer Systems and Local Area Network with Possible Higher Costs and Slower Response Times for TTC Systems.	Funding Source: Gen. Fund = 50% Other = 50%							
Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations				0	-192,810	-192,810		0	-96,405	-96,405

PROGRAM IV -- INTERNAL AUDIT (079)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	32,670	0	0	0	32,670
Expense	2,706,650	0	0	-132,375	2,574,275
NCC	2,673,980	0	0	-132,375	2,541,605
Positions	16	0	0	0	16

Augmentations Rolled Into Base	DEPARTMENT REQUEST				CEO RECOMMENDATION				
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
No Technical Augmentations Were Rolled Into Base Budget									
		0	0	0		0	0	0	0

Reduce Level of Service Augmentations Rolled Into Base Budget	REQUEST DESCRIPTION	DEPARTMENT REQUEST				CEO RECOMMENDATION			
		FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	Reduce Appropriations to Meet Net County Cost Limit	13-14	0	-5,733	-5,733	13-14	0	-5,733	-5,733
	BRASS Serial Number 1936	14-15	0	-5,733	-5,733	14-15	0	-5,733	-5,733
	Implementation Date July 1, 2013	15-16	0	-5,733	-5,733	15-16	0	-5,733	-5,733
	Justification Reduce \$5,733 in salaries and employee benefits to meet the Net County Cost limit. Internal Audit's proposed budget maintains the current level of operations; however, due to non-discretionary cost increases in salaries and benefits and services and supplies, a \$5,733 reduce augmentation is required to meet the Net County Cost limit. IAD is not requesting a restore augmentation for the variance, but will absorb the reductions by continuing the voluntary work furlough in FY 2013-14.	16-17	0	-5,733	-5,733	16-17	0	-5,733	-5,733
	Performance Plan N/A	17-18	0	-5,733	-5,733	17-18	0	-5,733	-5,733
	CEO Recommendation Rolled Into Base Budget	Funding Source: Gen. Fund = 100%							
Total Reduce Level of Service Augmentations Rolled Into Base Budget			0	-5,733	-5,733		0	-5,733	-5,733

Augmentations for Board Consideration -- Restore Level of Service	DEPARTMENT REQUEST				CEO RECOMMENDATION				
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
No Augmentations for Board Consideration -- Restore Level of Service									
		0	0	0		0	0	0	0

Augmentations for Board Consideration -- Expand Level of Service	DEPARTMENT REQUEST				CEO RECOMMENDATION				
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
No Augmentations for Board Consideration -- Expand Level of Service									
		0	0	0		0	0	0	0

PROGRAM IV -- INTERNAL AUDIT (079)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
2	REQUEST DESCRIPTION	10% Contingency Reduction - Salaries and Benefits and Services and Supplies Appropriations	13-14	0	-264,751	-264,751	13-14	0	-132,375	-132,375
	BRASS Serial Number	2068	14-15	0	-384,816	-384,816	14-15	0	-132,375	-132,375
	Implementation Date	July 1, 2013	15-16	0	-393,976	-393,976	15-16	0	-132,375	-132,375
	Justification	This augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction will be implemented by reducing services and supplies appropriations and salaries and benefits appropriations in the management classification. This reduction may result in approximately 3,000 fewer audit hours, or six high impact audits.	16-17	0	-406,972	-406,972	16-17	0	-132,375	-132,375
	Performance Plan	N/A	17-18	0	-420,598	-420,598	17-18	0	-132,375	-132,375
	CEO Recommendation	Recommend a 5% Net County Cost Reduction of \$132,375 to be Implemented by Reducing Salaries and Benefits Appropriations and Defunding One (1) Vacant Management Position. A Reorganization is Currently Being Considered to Determine the Optimization of Staffing and to Minimize Impacts to Core Service Areas.	Funding Source: Gen. Fund = 100%							
	Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations			0	-264,751	-264,751		0	-132,375	-132,375

**PROGRAM V - CAPITAL IMPROVEMENTS
FY 2013-14 BUDGET AUGMENTATION REQUEST SUMMARY**

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Technical Augmentations Rolled Into Base Budget						
Data Systems Development Projects (038)	0	4,559,704	0	0	4,559,704	0
Total Program V Technical Augmentations Rolled Into Base Budget	0	4,559,704	0	0	4,559,704	0

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget						
Total Program V - No Reduce Level of Service Augmentations Rolled Into Base Budget	0	0	0	0	0	0

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service						
Total Program V - No Restore Level of Service Augmentations	0	0	0	0	0	0

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service						
Total Program V - No Expand Level of Service Augmentations	0	0	0	0	0	0

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
10% Contingency Net County Cost Reduction Augmentations						
Capital Projects (036)	0	-13,739,483	-13,739,483	0	-7,039,513	-7,039,513
Data Systems Development Projects (038)	0	-2,365,525	-2,365,525	0	-4,000,000	-4,000,000
Criminal Justice Facilities - ACO (104)	0	-5,817,163	0	0	-3,635,163	0
Total Program V - 10% Net County Cost Reductions	0	-21,922,171	-16,105,008	0	-14,674,676	-11,039,513

PROGRAM V -- CAPITAL PROJECTS (036)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	3,540,488	0	0	0	3,540,488
Expense	24,540,488	0	0	-7,039,513	17,500,975
NCC	21,000,000	0	0	-7,039,513	13,960,487
Positions	0	0	0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations Rolled Into Base								
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget								
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service								
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service								
No Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0

PROGRAM V -- CAPITAL PROJECTS (036)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Capital Projects Appropriations	13-14	0	-13,739,483	-13,739,483	13-14	0	-7,039,513	-7,039,513
	BRASS Serial Number	2597, 2449 (Fund 104), 2593 (Fund 14Q)	14-15	0	0	0	14-15	0	-1,050,000	-1,050,000
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	-1,050,000	-1,050,000
	Justification	<p>This augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction will be implemented by a \$13,739,483 reduction in appropriations for capital projects at the County, Probation, and Sheriff facilities to meet the Net County Cost Limit.</p> <p>If the contingency plan is implemented in FY 2013-14, all new capital projects recommended in the budget book, Program V, funded by Capital Projects (036) totaling \$5,006,227 will be deferred to future years. Capital Projects, Budget Control 036, contingency funding will be reduced by \$561,743. Funding to Probation Facilities for new capital projects will be reduced by \$2,182,000; and funding to Probation for the Los Pinos closure project will be reduced by \$3,635,163. The transfer out to Fund 14Q for Sheriff-Coroner Construction and Facility Maintenance projects will be reduced by \$2,354,350.</p>	16-17	0	0	0	16-17	0	-1,050,000	-1,050,000
	Performance Plan	N/A	17-18	0	0	0	17-18	0	-1,050,000	-1,050,000
	CEO Recommendation	<p>Recommend Reduction in Excess of 5% to Appropriations and Net County Cost of \$7,039,513. Capital Project Funding Reductions/Deferrals are as Follows: (a) Contingency Projects - \$315,039; (b) OC Public Works Parking Lot and Building C Roof Repair Projects - \$734,961; (c) Probation Los Pinos Closure Project Deferral - \$3,635,163; and (d) Sheriff-Coroner Construction and Facility Maintenance Projects Deferral - \$2,354,350.</p>	Funding Source: Other = 100%							
	Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations			0	-13,739,483	-13,739,483		0	-7,039,513	-7,039,513

PROGRAM V -- DATA SYSTEMS DEVELOPMENT PROJECTS (038)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	4,559,704	0	0	0	4,559,704
Expense	10,260,372	0	0	-4,000,000	6,260,372
NCC	5,700,668	0	0	-4,000,000	1,700,668
Positions	0	0	0	0	0

Augmentations Rolled Into Base			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	Increase Appropriations and Revenues from Financing for PTMS Upgrade	13-14	0	4,559,704	0	13-14	0	4,559,704	0
	BRASS Serial Number	2505	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	<p>This action establishes a \$4.6 million transfer-in from OC Waste & Recycling (OCWR) Landfill Post-Closure Maintenance, Fund 279, offset by appropriations to reflect the continuation of financing for the Property Tax Management System (PTMS) upgrade.</p> <p>This project is a previously approved Strategic Priority with a revised budget of \$24,291,561 which was approved with the adoption of the FY 2012-13 Budget. Funding is required for the continuing development and implementation of this project. PTMS replaces the Legacy Assessment Tax System that was written in a programming language being phased out and with minimal technical or user support. Ongoing operations under the Legacy system is not a viable option and puts the County's Property Tax management business operations at risk. The new system will be written in the more current .Net platform in an open system environment.</p> <p>Total borrowing for the PTMS project is projected to be \$17.2 million. Of this amount, \$6.5 million was repaid in FY 11-12 with the remaining \$10.7 million anticipated through FY 14-15.</p> <p>Total projected Interest payment is \$256,266: FY 10-11 \$15,460; FY 11-12 \$0; FY 12-13 \$0; FY 13-14 \$17,409; FY 14-15 \$48,125; FY 15-16 \$66,466; FY 16-17 \$50,412; FY 17-18 \$34,358; FY 18-19 \$18,304; FY 19-20 \$5,732</p> <p>The projected repayment schedule, including interest charges on the loans is as follows: FY 09-10 \$2.1 million; FY 10-11 \$4.4 million; FY 11-12 \$0; FY 12-13 \$2.3 million; FY 13-14 \$4.6 million; FY 14-15 \$3.8 million.</p>	16-17	0	0	0	16-17	0	0	0
	Performance Plan	N/A	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Rolled Into Base Budget	Funding Source: Other = 100%							
	Total Augmentations Rolled Into Base			0	4,559,704	0		0	4,559,704	0

PROGRAM V -- DATA SYSTEMS DEVELOPMENT PROJECTS (038)

			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget				0	0	0		0	0	0
No Reduce Level of Service Augmentations Were Rolled Into Base Budget				0	0	0		0	0	0
Augmentations for Board Consideration -- Restore Level of Service				0	0	0		0	0	0
No Augmentations for Board Consideration -- Restore Level of Service				0	0	0		0	0	0
Augmentations for Board Consideration -- Expand Level of Service				0	0	0		0	0	0
No Augmentations for Board Consideration -- Expand Level of Service				0	0	0		0	0	0
10% Contingency Net County Cost Reduction Augmentations										
2	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Services & Supplies Appropriations	13-14	0	-2,365,525	-2,365,525	13-14	0	-4,000,000	-4,000,000
	BRASS Serial Number	2386	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	This Augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction will be implemented by reducing appropriations by \$2,365,525 which represents the deferral of one or more critical IT projects.	16-17	0	0	0	16-17	0	0	0
	Performance Plan	N/A	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend Reduction in Excess of 5% in Appropriations and Net County Cost of \$4,000,000. Recommended Reductions Require Deferral of the Following IT Projects: (a) Public Administrator/OC Public Guardian Case Management System - \$1,721,320; (b) Auditor-Controller CAPS+ 3.10 Upgrade - \$1,500,000; (c) Countywide Collaboration Portal - \$778,680. Deferral of These Projects May Require Departments to Continue Incurring Operating and Maintenance Costs for Systems Which May No Longer be Supported or May Not Meet Current Program Requirements.	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations				0	-2,365,525	-2,365,525		0	-4,000,000	-4,000,000

PROGRAM V -- CRIMINAL JUSTICE FACILITIES - ACO (104)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	9,604,720	0	0	-3,635,163	5,969,557
Expense	9,604,720	0	0	-3,635,163	5,969,557
NCC	0	0	0	0	0
Positions	0	0	0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations Rolled Into Base		0	0	0		0	0	0
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget		0	0	0		0	0	0
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0
No Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0

PROGRAM V -- CRIMINAL JUSTICE FACILITIES - ACO (104)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Appropriations	13-14	0	-5,817,163	0	13-14	0	-3,635,163	0
	BRASS Serial Number	2449	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	This augmentation is necessary to reconcile to the 10% NCC contingency reductions for: 1) Probation Facilities new capital projects (\$2,182,000) and; 2) the Los Pinos closure project (\$3,635,163). This augmentation reduces capital appropriations offset by a reduction in transfer in revenue from Budget Control 036 (please refer to Budget Control 036 related augmentation, S/N 2597, for further detail). The reduction may result in the deferral of public safety capital projects to future years and may result in greater costs.	16-17	0	0	0	16-17	0	0	0
	Performance Plan	N/A	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend Appropriation Reduction of \$3,635,163 Offset by a Corresponding Reduction to Transfer In Revenue from Capital Projects, Budget Control 036, for Deferral of the Probation Los Pinos Closure Project.	Funding Source:							
	Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations			0	-5,817,163	0		0	-3,635,163	0

THERE ARE NO AUGMENTATIONS FOR PROGRAM VI - DEBT SERVICE

**PROGRAM VII - INSURANCE, RESERVES AND MISCELLANEOUS
FY 2013-14 BUDGET AUGMENTATION REQUEST SUMMARY**

Technical Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Employee Benefits (056)	0	569,970	569,970	0	569,970	569,970
Total Program VII Technical Augmentations Rolled Into Base Budget	0	569,970	569,970	0	569,970	569,970

Reduce Level of Service Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Total Program VII - No Reduce Level of Service Augmentations Rolled Into Base Budget	0	0	0	0	0	0

Augmentations for Board Consideration -- Restore Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Total Program VII - No Restore Level of Service Augmentations	0	0	0	0	0	0

Augmentations for Board Consideration -- Expand Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Miscellaneous Fund (004)	0	96,000	96,000	0	96,000	96,000
OC Fleet Services (296)	0	781,000	0	0	781,000	0
Total Program VII - Expand Level of Service Augmentations	0	877,000	96,000	0	877,000	96,000

10% Contingency Net County Cost Reduction Augmentations	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Miscellaneous Fund (004)	0	-7,679,020	-19,281,986	0	-7,679,020	-19,281,986
IBM Mainframe (039)	0	-183,895	-183,895	0	-183,895	-183,895
Employee Benefits (056)	0	-84,762	-84,762	0	-42,381	-42,381
General Fund (100)	0	0	53,310,684	0	0	53,310,684
Total Program VII - 10% Net County Cost Reductions	0	-7,947,677	33,760,041	0	-7,905,296	33,802,422

PROGRAM VII -- MISCELLANEOUS FUND (004)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	18,263,300	0	0	11,602,966	29,866,266
Expense	41,733,934	0	96,000	-7,679,020	34,150,914
NCC	23,470,634	0	96,000	-19,281,986	4,284,648
Positions	0	0	0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations Rolled Into Base		0	0	0		0	0	0
No Technical Augmentations Were Rolled Into Base Budget								

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget		0	0	0		0	0	0
No Reduce Level of Service Augmentations Were Rolled Into Base Budget								

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0
No Augmentations for Board Consideration -- Restore Level of Service								

	REQUEST DESCRIPTION	DEPARTMENT REQUEST				CEO RECOMMENDATION			
		FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	Increase Transfer Out to OC Fleet Services, Fund 296, and Net County Cost for Fleet Vehicle Purchases	13-14	0	96,000	96,000	13-14	0	96,000	96,000
	BRASS Serial Number	2341, 2017, 2003	14-15	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	15-16	0	0	0
	Justification	Increase transfer out to OC Fleet Services, Fund 296, and Net County Cost for: a) fleet vehicle purchase for Sheriff's Communications (Budget Control 055); and b) purchase of a contingency fleet vehicle. Please see OC Fleet Services, Fund 296 (S/N 2017 and S/N 2003) for additional information.	16-17	0	0	16-17	0	0	0
	Performance Plan	N/A	17-18	0	0	17-18	0	0	0
	CEO Recommendation	Recommended for One-Time Fleet Vehicle Purchases	Funding Source:						
Total Augmentations for Board Consideration -- Expand Level of Service			0	96,000	96,000		0	96,000	96,000

PROGRAM VII -- MISCELLANEOUS FUND (004)

			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
10% Contingency Net County Cost Reduction Augmentations										
2	REQUEST DESCRIPTION	10% Contingency Reduction	13-14	0	-7,679,020	-19,281,986	13-14	0	-7,679,020	-19,281,986
	BRASS Serial Number	1586	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	This Augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction will be implemented by a combination of increased revenues and reduced expenditures. Specifically, the augmentation includes: \$1,602,966 increase to estimated FY 2013-14 County Wide Cost Allocation Plan (CWCAP) revenue based on revised estimates; \$10,000,000 draw on the County's investment account held by OCERS; and a reduction of \$7,679,020 to budgeted contingencies.	16-17		0	0	16-17		0	0
	Performance Plan	N/A	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend Appropriation Reduction of \$7,679,020, Revenue Increase of \$11,602,966, and a Net County Cost Reduction of \$19,281,986.	Funding Source:							
Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations				0	-7,679,020	-19,281,986		0	-7,679,020	-19,281,986

PROGRAM VII -- IBM MAINFRAME (039)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	0	0	0	0	0
Expense	4,334,447	0	0	-183,895	4,150,552
NCC	4,334,447	0	0	-183,895	4,150,552
Positions	0	0	0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations Rolled Into Base		0	0	0		0	0	0
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget		0	0	0		0	0	0
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0
No Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0

PROGRAM VII -- IBM MAINFRAME (039)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Appropriations and Net County Cost	13-14	0	-183,895	-183,895	13-14	0	-183,895	-183,895
	BRASS Serial Number	3064	14-15	0	-183,895	-183,895	14-15	0	-183,895	-183,895
	Implementation Date	July 1, 2013	15-16	0	-183,895	-183,895	15-16	0	-183,895	-183,895
	Justification	This Augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction will be implemented by reducing services and supplies appropriations.	16-17		-183,895	-183,895	16-17	0	-183,895	-183,895
	Performance Plan	N/A	17-18	0	-183,895	-183,895	17-18	0	-183,895	-183,895
	CEO Recommendation	Recommend Appropriation and Net County Cost Reduction of \$183,895 to be Implemented by Reductions to Services and Supplies Related to IBM Mainframe Costs. Reductions Will Potentially be Absorbed by Reducing the Mainframe Capacity or Other Options Through the IT Sourcing Initiative.	Funding Source:							
Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations				0	-183,895	-183,895		0	-183,895	-183,895

PROGRAM VII -- EMPLOYEE BENEFITS (056)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	1,208,966	0	0	0	1,208,966
Expense	2,065,057	0	0	-42,381	2,022,676
NCC	856,091	0	0	-42,381	813,710
Positions	12	0	0	0	12

Augmentations Rolled Into Base			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	Increase Appropriations for Benefits	13-14	0	569,970	569,970	13-14	0	569,970	569,970
	BRASS Serial Number	2317	14-15	0	569,970	569,970	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	569,970	569,970	15-16	0	0	0
	Justification	This augmentation adjusts appropriations for benefit costs not automatically calculated by the BRASS Salaries and Benefits forecasting system.	16-17	0	569,970	569,970	16-17	0	0	0
	Performance Plan	N/A	17-18	0	569,970	569,970	17-18	0	0	0
	CEO Recommendation	Rolled Into Base Budget	Funding Source: Gen. Fund = 100%							
	Total Augmentations Rolled Into Base			0	569,970	569,970		0	569,970	569,970

Reduce Level of Service Augmentations Rolled Into Base Budget			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Reduce Level of Service Augmentations Were Rolled Into Base Budget				0	0	0		0	0	0

Augmentations for Board Consideration -- Restore Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Restore Level of Service				0	0	0		0	0	0

Augmentations for Board Consideration -- Expand Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
No Augmentations for Board Consideration -- Expand Level of Service				0	0	0		0	0	0

PROGRAM VII -- EMPLOYEE BENEFITS (056)

			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
10% Contingency Net County Cost Reduction Augmentations										
2	REQUEST DESCRIPTION	10% Contingency Reduction - Reduce Appropriations	13-14	0	-84,762	-84,762	13-14	0	-42,381	-42,381
	BRASS Serial Number	2318	14-15	0	-84,762	-84,762	14-15	0	-42,381	-42,381
	Implementation Date	July 1, 2013	15-16	0	-84,762	-84,762	15-16	0	-42,381	-42,381
	Justification	This Augmentation is submitted to comply with the 10% NCC contingency reduction policy. The 10% reduction will be implemented by reducing \$84,762 in salaries and benefits and services and supplies appropriations.	16-17	0	-84,762	-84,762	16-17	0	-42,381	-42,381
	Performance Plan	N/A	17-18	0	-84,762	-84,762	17-18	0	-42,381	-42,381
	CEO Recommendation	Recommend 5% Net County Cost Reduction of \$42,381 to be Implemented by Reducing Salaries and Benefits and Services and Supplies Appropriations. Service Impacts are Not Anticipated from These Reductions.	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations				0	-84,762	-84,762		0	-42,381	-42,381

PROGRAM VII -- GENERAL FUND (100)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	675,531,234	0	0	-53,310,684	622,220,550
Expense	0	0	0	0	0
NCC	-675,531,234	0	0	53,310,684	-622,220,550
Positions	0	0	0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations Rolled Into Base		0	0	0		0	0	0
No Technical Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Reduce Level of Service Augmentations Rolled Into Base Budget		0	0	0		0	0	0
No Reduce Level of Service Augmentations Were Rolled Into Base Budget		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0
No Augmentations for Board Consideration -- Restore Level of Service		0	0	0		0	0	0

	DEPARTMENT REQUEST				CEO RECOMMENDATION			
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0
No Augmentations for Board Consideration -- Expand Level of Service		0	0	0		0	0	0

PROGRAM VII -- GENERAL FUND (100)

10% Contingency Net County Cost Reduction Augmentations			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
1	REQUEST DESCRIPTION	10% Contingency Reduction	13-14	0	0	53,310,684	13-14	0	0	53,310,684
	BRASS Serial Number	3060, 3076 (Fund 15Y)	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	Each year the County Auditor-Controller's Office issues three reports to the Board of Supervisors on General Fund Level Available Financing. The County Executive Office usually balances the annual Recommended Budget based upon the Auditor-Controller's Second Report. This augmentation includes the incremental changes between the Second and Third Reports which equates to approximately \$4.3 million in General Purpose Revenue growth. In addition, this augmentation includes a draw of \$14.5 million from the Teeter Program (Fund 15Y) as well as a \$4.4 million draw from General Fund Reserves to balance the General Fund VLFAA reduction of nearly \$76.5 million which is also included in this augmentation.	16-17		0	0	16-17		0	0
	Performance Plan	N/A	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend Net County Cost Increase of \$53,310,684.	Funding Source:							
	Total Augmentations for Board Consideration - 10% Net County Cost Reduction Augmentations			0	0	53,310,684		0	0	53,310,684

PROGRAM VII -- OC FLEET SERVICES (296)

Summary	PRELIMINARY Public Hearing Budget (Includes Augmentations Rolled Into Base Budget)	CEO RECOMMENDED Augmentations for Board Consideration-Restore Level of Service	CEO RECOMMENDED Augmentations for Board Consideration-Expand Level of Service	CEO RECOMMENDED 10% Contingency NCC Reduction	CEO RECOMMENDED Public Hearing Budget
Revenue	28,030,003	0	781,000	0	28,811,003
Expense	28,030,003	0	781,000	0	28,811,003
NCC	0	0	0	0	0
Positions	81	0	0	0	81

Augmentations Rolled Into Base	DEPARTMENT REQUEST				CEO RECOMMENDATION				
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
No Technical Augmentations Were Rolled Into Base Budget									
		0	0	0		0	0	0	0

Reduce Level of Service Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST				CEO RECOMMENDATION				
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
No Reduce Level of Service Augmentations Were Rolled Into Base Budget									
		0	0	0		0	0	0	0

Augmentations for Board Consideration -- Restore Level of Service	DEPARTMENT REQUEST				CEO RECOMMENDATION				
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request	
No Augmentations for Board Consideration -- Restore Level of Service									
		0	0	0		0	0	0	0

Augmentations for Board Consideration -- Expand Level of Service	DEPARTMENT REQUEST				CEO RECOMMENDATION							
	FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request				
1	REQUEST DESCRIPTION	Purchase Fleet Vehicle for Sheriff Narcotic Program (HIT)			13-14	0	48,000	0	13-14	0	48,000	0
	BRASS Serial Number	2018, 2801 (Fund 132)			14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013			15-16	0	0	0	15-16	0	0	0
	Justification	The Sheriff-Coroner Narcotic Program (SNP) requests the purchase One Class J SUV for the Sheriff's Highway Interdiction Team (HIT), which will be funded by the Sheriff's Narcotic Program – Asset Forfeiture Fund (see SNP related augmentation, S/N 2801). This request is to replace vehicle # 2855, a sedan, which has 111,000 miles and is owned by the Department with a new vehicle that will be part of the County fleet. The vehicle will be used for a narcotics K-9 unit and requires special outfitting.			16-17	0	0	0	16-17	0	0	0
	Performance Plan	N/A			17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend Vehicle Purchase Funded by One-Time Transfer of \$48,000 from the Sheriff's Narcotics Program, Fund 132.			Funding Source: Federal = 10% Gen. Fund = 90%							

PROGRAM VII -- OC FLEET SERVICES (296)

Augmentations for Board Consideration -- Expand Level of Service			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
2	REQUEST DESCRIPTION	Purchase Fleet Vehicle for Sheriff-Communications	13-14	0	46,000	0	13-14	0	46,000	0
	BRASS Serial Number	2017, 2341	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	One Class H SUV (\$46,000) is requested for Budget Control 055 - Sheriff's Communications & Technology Division. The Communications Division Radio and Microwave System Unit (RMU) has filled a Communication Tech II position. The vehicle that would have been assigned was transferred to the Telecommunication Engineer III in the Dispatch System Unit. The RMU is now short one vehicle. This vehicle will be used to support radio system remote locations repairs and maintenance.	16-17	0	0	0	16-17	0	0	0
	Performance Plan	N/A	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend Vehicle Purchase Funded by One-Time Transfer of \$46,000 from the General Fund, Budget Control 004.	Funding Source: Federal = 10% Gen. Fund = 90%							
3	REQUEST DESCRIPTION	Purchase Fleet Vehicles for Sheriff-Coroner	13-14	0	385,000	0	13-14	0	385,000	0
	BRASS Serial Number	2015 (Refer to Sheriff-Coroner related augmentation, S/N 2798)	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	The Sheriff-Coroner Department is requesting a total of ten new vehicles as follows: The Department requests to replace four vehicles previously purchased with 2001 and 2005 Homeland Security Grant funds. These vehicles are owned by the Department and not included in the County's fleet; however, the replacements will be. There are no current grant funding options that can be utilized for replacement of these vehicles. The vehicle pricing varies due to specialized operational and equipment needs of the Homeland Security Division Specialty Units: • One Class H SUV (\$55,000) for Bomb Squad response by the Homeland Security Hazardous Device Section. This vehicle currently has 69,150 miles and needs a new engine at a cost of \$10,000. This vehicle is utilized by explosive/bomb disposal technicians as a 24/7 first responder vehicle to provide timely emergency response to bomb and explosive related incidents to all government jurisdictions within Orange County. • Two Class H SUVs (\$92,000) for the Homeland Security's Orange County Intelligence Assessment Center (OCIAC). These vehicles each currently have over 100,000 miles and require constant repair and maintenance. These vehicles are utilized by OCIAC personnel as a 24/7 first responder vehicle with command capabilities.	16-17	0	0	0	16-17	0	0	0

PROGRAM VII -- OC FLEET SERVICES (296)

Augmentations for Board Consideration -- Expand Level of Service (Continued)			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
3 (Cont'd)	REQUEST DESCRIPTION	Purchase Fleet Vehicles for Sheriff-Coroner (Continued)								
	Justification (Cont'd)	<ul style="list-style-type: none"> • One Class H SUV (\$46,000) for Homeland Security's Special Weapons and Tactics (SWAT) Team. This vehicle currently has 112,527 miles and requires constant repair and maintenance. This vehicle allows for a decreased response time to call-outs which are time sensitive in volatile situations. With the immediate response and the specialized equipment stored in the vehicle, the SWAT Operator is able to direct arriving resources and begin work on a solution to the incident. • The Professional Standards Division, Internal Affairs (IA) Unit is requesting 4 Class B sedans (\$128,000) to be used by Investigative Sergeants when in the field to conduct complainant witness and staff interviews, conduct reference and residential checks on Concealed Weapons permit applicants, attend employee mediations and arbitrations, and to respond to after hours incidents. Currently, there are only three vehicles assigned to the IA Unit, which are shared by seven Sergeants. • Theo Lacy Facility's Community Work Program (CWP) and Electronic Monitoring Program (EMP) is requesting two Class BB sedans (\$64,000) to perform site checks of program participants and ensure compliance with program rules and regulations. Currently, these programs have no dedicated vehicles to accomplish their mission. 								
	Performance Plan	N/A	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend Purchase of Fleet Vehicle and a One-Time Transfer of \$385,000 from Sheriff-Coroner, Budget Control 060.	Funding Source: Federal = 10% Gen. Fund = 90%							
4	REQUEST DESCRIPTION	Purchase Fleet Vehicles for Probation	13-14	0	222,000	0	13-14	0	222,000	0
	BRASS Serial Number	2049 (Combined with Budget Control 057 S/N 2793)	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	This request is required for purchase of fleet vehicles for use by the Probation Department (1 7-8 Passenger Vehicle Class C and 6 Sedans Class B/BB). The passage of AB109 has increased Probation workload by over 2,000 probationers and additional vehicles are required for active supervision of this increasing population.	16-17	0	0	0	16-17	0	0	0
	Performance Plan	Purchase of the vehicles is required to provide the Probation Officers with adequate resources to supervise the AB109 population.	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend Purchase of Fleet Vehicle and a One-Time Transfer of \$222,000 from Probation, Budget Control 057.	Funding Source: State = 100%							

PROGRAM VII -- OC FLEET SERVICES (296)

Augmentations for Board Consideration -- Expand Level of Service (Continued)			DEPARTMENT REQUEST				CEO RECOMMENDATION			
			FY	Positions	Appropriation Request	Net County Cost Request	FY	Positions	Appropriation Request	Net County Cost Request
5	REQUEST DESCRIPTION	Replacement Vehicle for Social Services Agency	13-14	0	30,000	0	13-14	0	30,000	0
	BRASS Serial Number	1999, 3075 (Budget Control 063)	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	Social Services is requesting a new Class C Van to replace the van previously donated to the Agency. The Orangewood vehicle donated to Social Services and designated to transport children to and from Orangewood and is past its useful life.	16-17	0	0	0	16-17	0	0	0
	Performance Plan	N/A	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend Purchase of Fleet Vehicle and a One-Time Transfer of \$30,000 from Social Services Agency, Budget Control 063.	Funding Source: State = 61% Federal = 33% Gen. Fund = 6%							
6	REQUEST DESCRIPTION	Purchase Contingency Fleet Vehicle	13-14	0	50,000	0	13-14	0	50,000	0
	BRASS Serial Number	2003, 2341	14-15	0	0	0	14-15	0	0	0
	Implementation Date	July 1, 2013	15-16	0	0	0	15-16	0	0	0
	Justification	The action establishes appropriations to purchase a vehicle for unanticipated need.	16-17	0	0	0	16-17	0	0	0
	Performance Plan	N/A	17-18	0	0	0	17-18	0	0	0
	CEO Recommendation	Recommend Vehicle Purchase Funded by One-Time Transfer of \$50,000 from the General Fund, Budget Control 004.	Funding Source: Gen. Fund = 100%							
Total Augmentations for Board Consideration -- Expand Level of Service				0	781,000	0		0	781,000	0