BEHAVIORAL HEALTH

HEALTHCARE

HOUSING

COMMUNITY CORRECTIONS

BUDGET AUGMENTATION REQUESTS

COUNTY OF ORANGE CALIFORNIA

FY 2021-22

BENEFITS & SUPPORT SERVICES

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The Integrated Services Strategy is an outcome of the Stepping Up Initiative and is a collaborative success strategy focused on implementing enhanced care coordination. Under Integrated Services, the Orange County 2025 Vision includes five Systems of Care. These systems provide care and resources to the County's most vulnerable residents.

Integrated Services 2025 Vision Report

BEHAVIORAL HEALTH

Be Well OC Campus

HEALTHCARE

17th Street Clinic

HOUSING

Della Rosa

COMMUNITY CORRECTIONS

Orange County Central Men's Jail

BENEFITS & SUPPORT SERVICES

Social Services Agency Mobile Response Vehicle

BUDGET AUGMENTATION REQUESTS FY 2021-22

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BUDGET AUGMENTATION REQUESTS FY 2021-22

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FY 2021-22 BUDGET AUGMENTATION REQUEST SUMMARY

Technical Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
Program I - Public Protection	-2	0	0	-2	0	0	0	0	0	0
Program II - Community Services	-1	0	0	-1	0	0	0	0	0	0
Program III - Infrastructure & Environmental Resources	-2	0	0	-2	0	0	0	0	0	0
Program IV - General Government	0	0	0	0	0	0	0	0	0	0
Program V - Capital Improvements	0	0	0	0	0	0	0	0	0	0
Program VI - Debt Service	0	0	0	0	0	0	0	0	0	0
Program VII - Insurance, Reserves and Miscellaneous	0	124,016	0	0	124,016	0	124,016	0	0	0
Total Technical Augmentations Rolled Into Base Budget	**-5**	**124,016**	**0**	**-5**	**124,016**	**0**	**124,016**	**0**	**0**	**0**

Reduce Level of Service Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
Program I - Public Protection	-398	-109,228,058	-109,228,058	-398	-109,228,058	0	-109,228,058	-109,228,058	0	-109,228,058
Program II - Community Services	0	0	0	0	0	0	0	0	0	0
Program III - Infrastructure & Environmental Resources	0	-208,723	-208,723	0	-208,723	0	-208,723	-208,723	0	-208,723
Program IV - General Government	0	-130,173	-130,173	0	-130,173	0	-130,173	-130,173	0	-130,173
Program V - Capital Improvements	0	0	0	0	0	0	0	0	0	0
Program VI - Debt Service	0	0	0	0	0	0	0	0	0	0
Program VII - Insurance, Reserves and Miscellaneous	0	0	0	0	0	0	0	0	0	0
Total Reduce Level of Service Augmentations Rolled Into Base Budget	**-398**	**-109,566,954**	**-109,566,954**	**-398**	**-109,566,954**	**0**	**-109,566,954**	**-109,566,954**	**0**	**-109,566,954**

Augmentations for Board Consideration Restore Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
Program I - Public Protection	398	109,228,058	109,228,058	398	23,769,315	68,558,976	92,328,291	23,769,315	25,873,146	49,642,461
Program II - Community Services	0	0	0	0	0	0	0	0	0	0
Program III - Infrastructure & Environmental Resources	0	208,723	208,723	0	208,723	0	208,723	208,723	0	208,723
Program IV - General Government	0	130,173	130,173	0	130,173	0	130,173	130,173	0	130,173
Program V - Capital Improvements	0	0	0	0	0	0	0	0	0	0
Program VI - Debt Service	0	0	0	0	0	0	0	0	0	0
Program VII - Insurance, Reserves and Miscellaneous	0	0	0	0	0	0	0	0	0	0
Total Restore Level of Service Augmentations	**398**	**109,566,954**	**109,566,954**	**398**	**24,108,211**	**68,558,976**	**92,667,187**	**24,108,211**	**25,873,146**	**49,981,357**

FY 2021-22 BUDGET AUGMENTATION REQUEST SUMMARY

Augmentations for Board Consideration Expand Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
Program I - Public Protection	5	868,155	396,817	5	597,225	270,930	868,155	396,817	0	396,817
Program II - Community Services	108	12,400,963	4,790,645	108	12,208,963	192,000	12,400,963	4,598,645	192,000	4,790,645
Program III - Infrastructure & Environmental Resources	0	0	0	0	0	0	0	0	0	0
Program IV - General Government	0	0	0	0	0	0	0	0	0	0
Program V - Capital Improvements	0	0	0	0	0	0	0	0	0	0
Program VI - Debt Service	0	0	0	0	0	0	0	0	0	0
Program VII - Insurance, Reserves and Miscellaneous	0	192,000	0	0	0	192,000	192,000	0	0	0
Total Expand Level of Service Augmentations	**113**	**13,461,118**	**5,187,462**	**113**	**12,806,188**	**654,930**	**13,461,118**	**4,995,462**	**192,000**	**5,187,462**

PROGRAM I - PUBLIC PROTECTION
FY 2021-22 BUDGET AUGMENTATION REQUEST SUMMARY

Technical Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
Probation (057)	-2	0	0	-2	0	0	0	0	0	0
Total Program I - Technical Augmentations Rolled Into Base Budget	**-2**	**0**	**0**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**

Reduce Level of Service Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
Public Administrator (029)	0	-19,448	-19,448	0	-19,448	0	-19,448	-19,448	0	-19,448
Office of Independent Review (051)	0	-54,100	-54,100	0	-54,100	0	-54,100	-54,100	0	-54,100
Public Defender (058)	-56	-7,689,023	-7,689,023	-56	-7,689,023	0	-7,689,023	-7,689,023	0	-7,689,023
Sheriff-Coroner (060)	-342	-101,465,487	-101,465,487	-342	-101,465,487	0	-101,465,487	-101,465,487	0	-101,465,487
Total Program I - Reduce Level of Service Augmentations Rolled Into Base Budget	**-398**	**-109,228,058**	**-109,228,058**	**-398**	**-109,228,058**	**0**	**-109,228,058**	**-109,228,058**	**0**	**-109,228,058**

Augmentations for Board Consideration Restore Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
Public Administrator (029)	0	19,448	19,448	0	19,448	0	19,448	19,448	0	19,448
Office of Independent Review (051)	0	54,100	54,100	0	54,100		54,100	54,100	0	54,100
Public Defender (058)	56	7,689,023	7,689,023	56	2,091,794	5,012,729	7,104,523	2,091,794	4,776,737	6,868,531
Sheriff-Coroner (060)	342	101,465,487	101,465,487	342	21,603,973	63,546,247	85,150,220	21,603,973	21,096,409	42,700,382
Total Program I - Restore Level of Service Augmentations	**398**	**109,228,058**	**109,228,058**	**398**	**23,769,315**	**68,558,976**	**92,328,291**	**23,769,315**	**25,873,146**	**49,642,461**

PROGRAM I - PUBLIC PROTECTION
FY 2021-22 BUDGET AUGMENTATION REQUEST SUMMARY

Augmentations for Board Consideration Expand Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
District Attorney-Public Administrator (026)	1	96,404	0	1	96,404	0	96,404	0	0	0
Motor Vehicle Theft Task Force (122)	0	0	0	0	0	0	0	0	0	0
Office of Independent Review (051)	2	396,817	396,817	2	396,817	0	396,817	396,817	0	396,817
Sheriff-Coroner (060)	2	374,934	0	2	104,004	270,930	374,934	0	0	0
Total Program I - Expand Level of Service Augmentations	**5**	**868,155**	**396,817**	**5**	**597,225**	**270,930**	**868,155**	**396,817**	**0**	**396,817**

PROGRAM I - District Attorney - Public Administrator (026)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				Public Hearing Budget
		Augmentations for Board Consideration				
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	173,137,254	0	0	96,404	0	173,233,658
Revenue	102,042,068	0	0	96,404	0	102,138,472
NCC	71,095,186	0	0	0	0	71,095,186
		Total:	0	Total:	0	
Positions	826	0		1		827

*Includes Any Augmentations Rolled Into Base Budget

District Attorney – Public Administrator requested no Technical or Reduce Level of Service Augmentations Rolled into Base Budget and no Restore Level of Service Augmentations for Board Consideration

EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

Request Description: ***Add One Position, Appropriations and Revenue for Increased Evidentiary and Discovery Requirements***

CEO Recommendation: ***Approve One Position and $96K Ongoing Appropriations and Revenue***

PB Request Code: 20521, 20708

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION				
						Funding		
	Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
21-22	1	96,404	0	1	96,404	0	0	0
22-23	0	104,952	0	0	104,952	0	0	0
23-24	0	109,996	0	0	109,996	0	0	0
24-25	0	116,616	0	0	116,616	0	0	0
25-26	0	119,566	0	0	119,566	0	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%			
Other:	100% - Motor Vehicle Theft Task Force, Fund 122							

Justification: The District Attorney – Public Administrator requests the addition of one Paralegal position and $96K in appropriations to address increased workload demands from growing evidentiary and discovery requirements of the Orange County Auto Theft Task Force. This position will assist prosecutors with discovery videos from body-worn cameras, legal research, ordering and reviewing prior convictions, responding to defense motions and preparing trial briefs. This position will be funded by a portion of vehicle license fees paid by County residents and no Net County Cost increase is requested.

Performance Plan: Ensure adequate staffing to comply with statutory and regulatory requirements and increase efficiency of crime prosecutions.

TOTAL EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
					Funding		
Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
1	96,404	0	1	96,404	0	0	0

PROGRAM I - Public Administrator (029)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	3,887,240	19,448	0	0	0	3,906,688
Revenue	1,431,000	0	0	0	0	1,431,000
NCC	2,456,240	19,448	0	0	0	2,475,688
		Total:	19,448	Total:	0	
Positions	19	0		0		19

*Includes Any Augmentations Rolled Into Base Budget

District Attorney – Public Administrator requested no Technical Augmentations Rolled into Base Budget and no Expand Level of Service Augmentations for Board Consideration for Public Administrator Fund

REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Reduce Appropriations to Meet Net County Cost Limit***

CEO Recommendation: ***Rolled into Base Budget***

PB Request Code: 20596

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
21-22	0	-19,448	-19,448	0	-19,448	-19,448
Funding Source:	State: 0%	Federal: 0%	General Fund: 100%			
Other:	0%					

Justification: Reduction of $19K in appropriations is required to meet the Net County Cost limit. Please see the Public Administrator's request for restoration of the $19K in appropriations for information related to the impacts of not restoring this funding.

Performance Plan: N/A

TOTAL 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
0	-19,448	-19,448	0	-19,448	-19,448

PROGRAM I - Public Administrator (029)

RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

Request Description: ***Restore Appropriations and Net County Cost to Maintain Current Level of Service***

CEO Recommendation: ***Approve Restoration of $19K Ongoing Appropriations***

PB Request Code: 20604

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
						Funding		
FY	Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
21-22	0	19,448	19,448	0	19,448	19,448	0	19,448
22-23	0	19,448	19,448	0	19,448	19,448	0	19,448
23-24	0	19,448	19,448	0	19,448	19,448	0	19,448
24-25	0	19,448	19,448	0	19,448	19,448	0	19,448
25-26	0	19,448	19,448	0	19,448	19,448	0	19,448
Funding Source:		State: 0%	Federal: 0%		General Fund: 100%			
Other:		0%						

Justification: The District Attorney-Public Administrator requests restoration of $19K in appropriations and funding required to sustain core mandated functions to effectively and efficiently protect, assist, and manage the affairs of resident decedent estates as mandated pursuant to California Probate Code sections 7601-7604. If funding is not restored, it may impact the Public Administrator's fiduciary responsibility to protect the assets of resident decedent estates as mandated by law.

Performance Plan: Restore funding to sustain core mandated functions.

TOTAL RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
					Funding		
Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
0	19,448	19,448	0	19,448	19,448	0	19,448

PROGRAM I - Motor Vehicle Theft Task Force (122)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	5,285,526	0	0	0	0	5,285,526
Revenue	5,285,526	0	0	0	0	5,285,526
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	0	0		0		0

*Includes Any Augmentations Rolled Into Base Budget

District Attorney – Public Administrator requested no Technical or Reduce Level of Service Augmentations Rolled into Base Budget and no Restore Level of Service Augmentations for Board Consideration for the Motor Vehicle Theft Task Force Fund

EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

Request Description: ***Increase Transfers Out to District Attorney-Public Administrator, Budget Control 026, by $96K Offset by a Decrease in Services and Supplies to Support Orange County Auto Theft Task Force***

CEO Recommendation: ***Approve $96K Ongoing Appropriations***

PB Request Code: 20708, 20521

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION				
						Funding		
	Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
21-22	0	0	0	0	0	0	0	0
22-23	0	0	0	0	0	0	0	0
23-24	0	0	0	0	0	0	0	0
24-25	0	0	0	0	0	0	0	0
25-26	0	0	0	0	0	0	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%			
Other:	0%							

Justification: Orange County Theft Task Force requests an increase to transfers out appropriations of $96K offset by a decrease to services and supplies to provide funding for one position added in District Attorney-Public Administrator, Budget Control 026, supporting ongoing operations associated with the Orange County Auto Theft Task Force.

Performance Plan: N/A

TOTAL EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
					Funding		
Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
0	0	0	0	0	0	0	0

PROGRAM I - Office of Independent Review (051)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				Public Hearing Budget
		Augmentations for Board Consideration				
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	626,950	54,100	0	396,817	0	1,077,867
Revenue	0	0	0	0	0	0
NCC	626,950	54,100	0	396,817	0	1,077,867
		Total:	54,100	Total:	396,817	
Positions	2	0		2		4

*Includes Any Augmentations Rolled Into Base Budget

Office of Independent Review requested no Technical Augmentations Rolled into Base Budget

REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Reduce Appropriations to Meet Net County Cost Limit***

CEO Recommendation: ***Rolled into Base Budget***

PB Request Code: 20520

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
21-22	0	-54,100	-54,100	0	-54,100	-54,100
Funding Source:	State: 0%		Federal: 0%	General Fund: 100%		
Other:	0%					

Justification: Reduction of $54K in appropriations is required to meet the Net County Cost limit. Please see the Office of Independent Review request for restoration of the $54K in appropriations for information related to the impacts of not restoring this funding.

Performance Plan: N/A

TOTAL 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
0	-54,100	-54,100	0	-54,100	-54,100

PROGRAM I - Office of Independent Review (051)

RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

Request Description: ***Restore Appropriations and Net County Cost to Maintain Current Level of Service***

CEO Recommendation: ***Approve Restoration of $54K Ongoing Appropriations***

PB Request Code: 20593

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
						Funding		
FY	Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
21-22	0	54,100	54,100	0	54,100	54,100	0	54,100
22-23	0	54,100	54,100	0	54,100	54,100	0	54,100
23-24	0	54,100	54,100	0	54,100	54,100	0	54,100
24-25	0	54,100	54,100	0	54,100	54,100	0	54,100
25-26	0	54,100	54,100	0	54,100	54,100	0	54,100
Funding Source:		State: 0%	Federal: 0%		General Fund: 100%			
Other:		0%						

Justification: The Office of Independent Review (OIR) requests restoration of $54K in appropriations and funding to sustain core department functions including investigative support services and to ensure adequate review, audit, monitoring and analyzing of other County departments. If funding is not restored, it may impact OIR's ability to provide investigative support services.

Performance Plan: Provide investigative support services to ensure adequate review, audit, monitoring, and analyzing of departments.

TOTAL RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
					Funding		
Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
0	54,100	54,100	0	54,100	54,100	0	54,100

PROGRAM I - Office of Independent Review (051)

EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

Request Description: ***Add Two Positions, Appropriations and Net County Cost to Provide Audit Oversight of County Departments***

CEO Recommendation: ***Approve Requested Positions and $397K Ongoing Appropriations***

PB Request Code: 20483

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
						Funding		
FY	Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
21-22	2	396,817	396,817	2	396,817	396,817	0	396,817
22-23	0	404,952	404,952	0	404,952	404,952	0	404,952
23-24	0	425,930	425,930	0	425,930	425,930	0	425,930
24-25	0	452,220	452,220	0	452,220	452,220	0	452,220
25-26	0	475,368	475,368	0	475,368	475,368	0	475,368
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%			
Other:	0%							

Justification: The Office of Independent Review requests the addition of two Attorney III positions and $397K in appropriations and Net County Cost to provide accountability in the performance and operations of County Departments. These positions will have the legal expertise necessary to review specific incidents, assess systematic issues and assist in developing corrective actions related to the Departments it reviews.

Performance Plan: Funding these positions will provide accountability in the performance and operations of County Departments and will ensure timely submission of reports with recommendations to the Board of Supervisors and County Department Heads.

TOTAL EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
					Funding		
Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
2	396,817	396,817	2	396,817	396,817	0	396,817

PROGRAM I - Probation (057)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				Public Hearing Budget
		Augmentations for Board Consideration				
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	193,224,381	0	0	0	0	193,224,381
Revenue	88,077,186	0	0	0	0	88,077,186
NCC	105,147,195	0	0	0	0	105,147,195
		Total:	0	Total:	0	
Positions	1,115	0		0		1,115

*Includes Any Augmentations Rolled Into Base Budget

Probation requested no Reduce Level of Service Augmentations Rolled into Base Budget and no Restore or Expand Level of Service Augmentations for Board Consideration

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Delete Two Positions Per County Vacant Position Policy***

CEO Recommendation: ***Rolled into Base Budget***

PB Request Code: 20857

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
21-22	-2	0	0	-2	0	0
Funding Source:	State: 0%	Federal: 0%	General Fund: 0%			
Other:	0%					

Justification: Deletion of one Sr. Juvenile Correctional Officer and one Secretary III is rolled into the base budget in accordance with the Vacant Position Policy approved by the Board on June 26, 2018.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-2	0	0	-2	0	0

PROGRAM I - Public Defender (058)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	87,791,568	2,091,794	5,012,729	0	0	94,896,091
Revenue	5,547,940	0	235,992	0	0	5,783,932
NCC	82,243,628	2,091,794	4,776,737	0	0	89,112,159
		Total:	6,868,531	Total:	0	
Positions	362	56		0		418

*Includes Any Augmentations Rolled Into Base Budget

Public Defender requested no Technical Augmentations Rolled into Base Budget and no Expand Level of Service Augmentations for Board Consideration

REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Reduce Appropriations to Meet Net County Cost Limit***

CEO Recommendation: ***Rolled into Base Budget***

PB Request Code: 20612

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
21-22	-56	-7,689,023	-7,689,023	-56	-7,689,023	-7,689,023
Funding Source:	State: 0%		Federal: 0%	General Fund: 100%		
Other:	0%					

Justification: Reduction of $7.7M in appropriations is required to meet the Net County Cost limit. Please see the Public Defender's request for restoration of the $7.7M in appropriations for information related to the impacts of not restoring this funding.

Positions impacted may include three Attorney Is, nine Attorney IIs, twenty-five Attorney IIIs, six Defense Investigator Is, five Defense Investigator IIs and eight Defense Investigator IIIs.

Performance Plan: N/A

TOTAL 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
-56	-7,689,023	-7,689,023	-56	-7,689,023	-7,689,023

PROGRAM I - Public Defender (058)

RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

Request Description: ***Restore Appropriations and Net County Cost to Maintain Current Level of Service***

CEO Recommendation: ***Approve Restoration of Positions and $7.1M Appropriations***

PB Request Code: 20613

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
						Funding		
FY	Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
21-22	56	7,689,023	7,689,023	56	7,104,523	2,091,794	4,776,737	6,868,531
22-23	0	10,037,578	10,037,578	0	2,091,794	2,091,794	0	2,091,794
23-24	0	10,525,786	10,525,786	0	2,091,794	2,091,794	0	2,091,794
24-25	0	11,070,580	11,070,580	0	2,091,794	2,091,794	0	2,091,794
25-26	0	11,216,838	11,216,838	0	2,091,794	2,091,794	0	2,091,794
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%			
Other:	0%							

Justification: The Public Defender requests restoration of $7.7M in appropriations and Net County Cost. Funding for experienced attorneys and support staff is needed to adequately manage the Public Defender's workload and provide mandated legal representation to clients. If funding is not restored, the positions impacted may include three Attorney Is, nine Attorney IIs, twenty-five Attorney IIIs, six Defense Investigator Is, five Defense Investigator IIs and eight Defense Investigator IIIs.

Performance Plan: The Public Defender will continue to use best practices to manage workloads and measure tasks such as case preparation, investigation, legal research, the attorney-client relationship, courtroom presentation, and disposition.

TOTAL RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
					Funding		
Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
56	7,689,023	7,689,023	56	7,104,523	2,091,794	4,776,737	6,868,531

PROGRAM I - Sheriff-Coroner (060)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	813,806,305	21,603,973	63,546,247	104,004	270,930	899,331,459
Revenue	628,985,273	0	42,449,838	104,004	270,930	671,810,045
NCC	184,821,032	21,603,973	21,096,409	0	0	227,521,414
		Total:	42,700,382	Total:	0	
Positions	3,556	342		2		3,900

*Includes Any Augmentations Rolled Into Base Budget

Sheriff-Coroner requested no Technical Augmentations Rolled into Base Budget

REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Reduce Appropriations to Meet Net County Cost Limit***

CEO Recommendation: ***Rolled into Base Budget***

PB Request Code: 20761, 20763

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
21-22	-342	-101,465,487	-101,465,487	-342	-101,465,487	-101,465,487
Funding Source:	State: 0%	Federal: 0%	General Fund: 100%			
Other:	0%					

Justification: A total reduction of $101.5M in appropriations ($46.5M for salaries and benefits and $55.0M for overtime) is required to meet the Net County Cost limit. Please see the Sheriff-Coroner request for restoration of the $101.5M in appropriations for information related to the impacts of not restoring this funding.

Positions impacted may include 57 Correctional Services Technicians, 202 Deputy Sheriff Is, two Sergeants and 81 Sheriff Correctional Services Assistants.

Performance Plan: N/A

TOTAL 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
-342	-101,465,487	-101,465,487	-342	-101,465,487	-101,465,487

PROGRAM I - Sheriff-Coroner (060)

RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

Request Description: ***Restore Appropriations and Net County Cost to Maintain Current Level of Service***

CEO Recommendation: ***Approve Restoration of Positions and $85.2M Appropriations***

PB Request Code: 20764, 20765

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
						Funding		
FY	Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
21-22	342	101,465,487	101,465,487	342	85,150,220	21,603,973	21,096,409	42,700,382
22-23	0	105,561,987	105,561,987	0	21,603,973	21,603,973	0	21,603,973
23-24	0	107,727,133	107,727,133	0	21,603,973	21,603,973	0	21,603,973
24-25	0	110,708,657	110,708,657	0	21,603,973	21,603,973	0	21,603,973
25-26	0	112,894,907	112,894,907	0	21,603,973	21,603,973	0	21,603,973
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%			
Other:	0%							

Justification: The Sheriff-Coroner (S-C) requests restoration of $101.5M in appropriations ($46.5M for salaries and benefits and $55.0M for overtime) and Net County Cost required to maintain current mandated functions of the S-C operations. Positions impacted may include 57 Correctional Services Technicians, 202 Deputy Sheriff Is, two Sergeants and 81 Sheriff Correctional Services Assistants.

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.

Overtime encompasses various divisions throughout the department, and the S-C's achievement of desired objectives varies by the direct use of appropriations in each applicable unit.

TOTAL RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
					Funding		
Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
342	101,465,487	101,465,487	342	85,150,220	21,603,973	21,096,409	42,700,382

PROGRAM I - Sheriff-Coroner (060)

EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

Request Description: ***Add One Position and Appropriations for School Mobile Assessment and Resource Team***

CEO Recommendation: ***Approve One Position and $271K One-Time Appropriations***

PB Request Code: 20716

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
						Funding		
FY	Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
21-22	1	270,930	0	1	270,930	0	0	0
22-23	0	0	0	0	0	0	0	0
23-24	0	0	0	0	0	0	0	0
24-25	0	0	0	0	0	0	0	0
25-26	0	0	0	0	0	0	0	0
Funding Source:	State: 100%		Federal: 0%		General Fund: 0%			
Other:	0%							

Justification: The Sheriff-Coroner requests the addition of one limited-term Sergeant position and $271K in appropriations, to be assigned to the South School Mobile Assessment and Resource Team (South SMART) to supervise sworn staff in a multi-agency team that is responsible for conducting threat assessments at the schools and community. The position is fully funded by the Juvenile Justice Crime Prevention Act Program.

Performance Plan: Conduct threat assessments in a timely manner and continue to maintain safety and security at the schools and community.

PROGRAM I - Sheriff-Coroner (060)

EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION (Continued)

Request Description: ***Add One Position and Appropriations for Rancho Santiago Community College Service Agreement***

CEO Recommendation: ***Approve One Position and $104K in Ongoing Appropriations***

PB Request Code: 20718

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
						Funding		
FY	Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
21-22	1	104,004	0	1	104,004	0	0	0
22-23	0	104,004	0	0	104,004	0	0	0
23-24	0	104,004	0	0	104,004	0	0	0
24-25	0	104,004	0	0	104,004	0	0	0
25-26	0	104,004	0	0	104,004	0	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%			
Other:	100% - Rancho Santiago Community College Criminal Justice Instructional Services Agreement							

Justification: Sheriff-Coroner (S-C) requests the addition of one Sheriff Facilities Maintenance Specialist II position and $104K in appropriations to address increased workload demands of the Training Academy Unit. This position would support the day-to-day operations of the Tustin and Katella training facilities, which include routine maintenance, facility repairs, and address short and long-term maintenance projects. The position is fully funded by the Rancho Santiago Community College Criminal Justice Instructional Services Agreement.

Performance Plan: The additional staff will provide the necessary resources to address increased workload demands at the S-C training facilities.

TOTAL EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
					Funding		
Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
2	374,934	0	2	374,934	0	0	0

PROGRAM II - COMMUNITY SERVICES
FY 2021-22 BUDGET AUGMENTATION REQUEST SUMMARY

Technical Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
Child Support Services (027)	0	0	0	0	0	0	0	0	0	0
Health Care Agency (042)	-1	0	0	-1	0	0	0	0	0	0
Total Program II - Technical Augmentations Rolled Into Base Budget	**-1**	**0**	**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**

Reduce Level of Service Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
Total Program II - No Reduce Level of Service Augmentations Rolled Into Base Budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Augmentations for Board Consideration Restore Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
Total Program II - No Restore Level of Service Augmentations	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Augmentations for Board Consideration Expand Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
OC Animal Care (024)	0	192,000	192,000	0	0	192,000	192,000	0	192,000	192,000
OC Parks CSA26 (405)	12	880,816	0	12	880,816	0	880,816	0	0	0
Health Care Agency (042)	37	4,598,645	4,598,645	37	4,598,645	0	4,598,645	4,598,645	0	4,598,645
Social Services Agency (063)	59	6,729,502	0	59	6,729,502	0	6,729,502	0	0	0
Total Program II - Expand Level of Service Augmentations	**108**	**12,400,963**	**4,790,645**	**108**	**12,208,963**	**192,000**	**12,400,963**	**4,598,645**	**192,000**	**4,790,645**

COUNTY OF ORANGE
CALIFORNIA

PROGRAM II - OC Animal Care (024)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				Public Hearing Budget
		Augmentations for Board Consideration				
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	22,744,461	0	0	0	192,000	22,936,461
Revenue	21,793,715	0	0	0	0	21,793,715
NCC	950,746	0	0	0	192,000	1,142,746
		Total:	0	Total:	192,000	
Positions	124	0		0		124

*Includes Any Augmentations Rolled Into Base Budget

OC Community Resources requested no Technical or Reduce Level of Service Augmentations Rolled into Base Budget and no Restore Level of Service Augmentations for Board Consideration for OC Animal Care

<u>EXPAND</u> LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

Request Description: ***Increase Appropriations and Net County Cost for Purchase of Three Replacement Vehicles for OC Animal Care***

CEO Recommendation: ***Approve $192K One-Time Funding and Authorize Purchase of Three Vehicles***

PB Request Code: 20387, 20662

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION				
						Funding		
	Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
21-22	0	192,000	192,000	0	192,000	0	192,000	192,000
22-23	0	0	0	0	0	0	0	0
23-24	0	0	0	0	0	0	0	0
24-25	0	0	0	0	0	0	0	0
25-26	0	0	0	0	0	0	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%			
Other:	0%							

Justification: OC Community Resources (OCCR) requests $192K in appropriations and Net County Cost to be transferred to OC Fleet Services, Fund 296, for purchase of three OC Animal Care vehicles to replace old, high-mileage vehicles. Total vehicle cost is $192K funded by a transfer to OC Fleet Services. Vehicle costs will be recovered proportionally from the contract cities through annual depreciation charges. Vehicles and quantities to be purchased are as follows:

Class	Description	Quantity
Class MT-F	Full Size Pick-up Truck	2
Class MT-FF	Full Size Truck with Service Bed	1
	TOTAL	**3**

Performance Plan: Replacement of OCCR, OC Animal Care vehicles will improve the overall reliability of the vehicles and lower repair costs.

TOTAL EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
					Funding		
Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
0	192,000	192,000	0	192,000	0	192,000	192,000

PROGRAM II - OC Parks CSA26 (405)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	166,704,101	0	0	880,816	0	167,584,917
Revenue	166,704,101	0	0	880,816	0	167,584,917
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	334	0		12		346

*Includes Any Augmentations Rolled Into Base Budget

OC Community Resources requested no Technical or Reduce Level of Service Augmentations Rolled into Base Budget and no Restore Level of Service Augmentations for Board Consideration for OC Parks CSA26 Fund

EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

Request Description: ***Add Twelve Positions, Appropriations and Revenue to Provide Park and Maintenance Services***

CEO Recommendation: ***Approve Requested Positions and $881K Ongoing Appropriations and Revenue***

PB Request Code: 20449

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION				
						Funding		
	Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
21-22	12	880,816	0	12	880,816	0	0	0
22-23	0	957,394	0	0	957,394	0	0	0
23-24	0	1,003,112	0	0	1,003,112	0	0	0
24-25	0	1,063,214	0	0	1,063,214	0	0	0
25-26	0	1,091,808	0	0	1,091,808	0	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%			
Other:	80% - Property Tax Revenue; 12% - Charges for Services; and 8% - Park and Recreation Fees							

Justification: OC Parks requests the addition of twelve positions (one Executive Secretary I, one Graphic Designer, two Office Technicians, one Park Attendant, two Park Maintenance Supervisors Is, one Park Maintenance Worker I and four Park Maintenance Worker IIs) and an increase to appropriations of $881K to facilitate access to various Park facilities, engage with visitors through public programs, perform maintenance activities, and provide administrative support, as required.

Performance Plan: Ensure adequate staffing to effectively manage overall OC Parks operations.

TOTAL EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
					Funding		
Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
12	880,816	0	12	880,816	0	0	0

PROGRAM II - Department of Child Support Services (027)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	56,800,000	0	0	0	0	56,800,000
Revenue	56,800,000	0	0	0	0	56,800,000
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	395	0		0		395

*Includes Any Augmentations Rolled Into Base Budget

Child Support Services requested no Reduce Level of Service Augmentations Rolled into Base Budget and no Restore or Expand Level of Service Augmentations for Board Consideration

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Add Nine Positions offset by Deletion of Nine Positions in Child Support Services***

CEO Recommendation: ***Rolled into Base Budget***

PB Request Code: 20884

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
21-22	0	0	0	0	0	0
Funding Source:	State: 50%	Federal: 50%	General Fund: 0%			
Other:	0%					

Justification: Child Support Services requests the addition of nine Sr. Child Support Specialists offset by the deletion of nine Child Support Specialists for increased flexibility in the department's workforce.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
0	0	0	0	0	0

PROGRAM II - Health Care Agency (042)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	896,805,979	0	0	4,598,645	0	901,404,624
Revenue	796,171,997	0	0	0	0	796,171,997
NCC	100,633,982	0	0	4,598,645	0	105,232,627
		Total:	0	Total:	4,598,645	
Positions	2,857	0		37		2,894

*Includes Any Augmentations Rolled Into Base Budget

Health Care Agency requested no Reduce Level of Service Augmentations Rolled into Base Budget and no Restore Level of Service Augmentations for Board Consideration

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Delete One Position Per County Vacant Position Policy***

CEO Recommendation: ***Rolled into Base Budget***

PB Request Code: 20843

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
21-22	-1	0	0	-1	0	0
Funding Source:	State: 0%	Federal: 0%	General Fund: 0%			
Other:	0%					

Justification: Deletion of one Mental Health Specialist is rolled into the base budget in accordance with the Vacant Position Policy approved by the Board on June 26, 2018.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-1	0	0	-1	0	0

PROGRAM II - Health Care Agency (042)

EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

Request Description: ***Add Thirty-Seven Positions, Appropriations and Net County Cost for Continued Expansion of Correctional Health Services in the Jails***

CEO Recommendation: ***Approve Requested Positions and $4.6M Ongoing Appropriations***

PB Request Code: 20113

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
		Appropriation	Net County Cost		Appropriation	Funding		
FY	Pos	Request	Request	Pos	Request	Ongoing NCC	One-Time	Total
21-22	37	4,598,645	4,598,645	37	4,598,645	4,598,645	0	4,598,645
22-23	0	8,042,243	8,042,243	0	8,042,243	8,042,243	0	8,042,243
23-24	0	8,000,254	8,000,254	0	8,000,254	8,000,254	0	8,000,254
24-25	0	8,058,387	8,058,387	0	8,058,387	8,058,387	0	8,058,387
25-26	0	8,045,911	8,045,911	0	8,045,911	8,045,911	0	8,045,911
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%			
Other:	0%							

Justification: The Health Care Agency (HCA) requests thirty-seven positions (four Behavioral Health Clinician IIs, one Clinical Psychologist II, twenty-seven Comprehensive Care Nurse IIs, two Medical Assistants, one Mental Health Specialist and two Psychiatrists) and $4.6M in appropriations and Net County Cost for correctional health staffing to complete the expansion and increased mental health services for inmates diagnosed with mental illness. The expansion that began in FY 2019-20 addresses the anticipated increase in the number of beds available for Lanterman-Petris-Short designation in addition to establishing psychiatric observation and step-down mental health services. Increased staffing would provide the following: mandated group therapies offered multiple times per day; performance of psychiatric evaluations; medication management; nursing needs assessment; and provision of crisis intervention, counseling, and education to inmates. By increasing the capacity of correctional health staffing, access to timely and appropriate treatment would be significantly improved and may help reduce recidivism consistent with the Integrated Services Strategy 2025 Vision Plan.

The requested number of positions is congruent with the current jail population, which has decreased due to the COVID-19 pandemic. HCA will continue to monitor available resources and ongoing operational needs to ensure appropriate treatment is provided to inmates diagnosed with mental illness.

Performance Plan: Increasing services to manage the healthcare needs of the incarcerated population supports better health outcomes upon the individual's reentry back into the community, as well as protects the health and safety of all inmates and County staff within jail facilities.

TOTAL EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
	Appropriation	Net County Cost		Appropriation	Funding		
Pos	Request	Request	Pos	Request	Ongoing NCC	One-Time	Total
37	4,598,645	4,598,645	37	4,598,645	4,598,645	0	4,598,645

PROGRAM II - Social Services Agency (063)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				Public Hearing Budget
		Augmentations for Board Consideration				
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	1,046,387,832	0	0	6,729,502	0	1,053,117,334
Revenue	980,029,724	0	0	6,729,502	0	986,759,226
NCC	66,358,108	0	0	0	0	66,358,108
		Total:	0	Total:	0	
Positions	4,227	0		59		4,286

*Includes Any Augmentations Rolled Into Base Budget

Social Services Agency requested no Technical or Reduce Level of Service Augmentations Rolled into Base Budget and no Restore Level of Service Augmentations for Board Consideration

EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

Request Description: ***Add Twenty-Four Positions, Appropriations and Revenue for Assistance Programs***

CEO Recommendation: ***Approve Requested Positions and $2.7M Ongoing Appropriations and Revenue***

PB Request Code: 19049

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION				
						Funding		
	Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
21-22	24	2,701,580	0	24	2,701,580	0	0	0
22-23	0	2,943,162	0	0	2,943,162	0	0	0
23-24	0	3,069,614	0	0	3,069,614	0	0	0
24-25	0	3,244,732	0	0	3,244,732	0	0	0
25-26	0	3,247,416	0	0	3,247,416	0	0	0
Funding Source:	State: 50%		Federal: 50%		General Fund: 0%			
Other:	0%							

Justification: The Social Services Agency (SSA) requests the addition of twenty-four positions (two Administrative Manager Is, seventeen Social Services Supervisor Is, three Social Services Supervisor IIs and two Staff Specialists) and an increase to appropriations of $2.7M to meet State and Federal mandates and quality control requirements. These positions would support the Assistance Programs' operations with Quality Assurance, Compliance, Quality Control and Support by providing a uniform review, identifying error trends and gaps at regional offices and completing a division level quality control trend analysis. The positions are fully funded by State and Federal allocation revenue and no Net County Cost increase is requested.

The FY 2021-22 Governor's Budget projects caseload increases in both CalFresh and Medi-Cal programs. CalFresh is projected to increase 24.0% from FY 2019-20 to FY 2020-21 and an additional 17.1% from FY 2020-21 to FY 2021-22. Medi-Cal is projected to increase 10.0% from FY 2019-20 to FY 2020-21 and another 11.7% from FY 2020-21 to FY 2021-22. Funds allocated to administer the CalFresh and Medi-Cal programs recognize the increased workloads and are sufficient to fund the additional positions requested.

Performance Plan: Establish dedicated teams focused on CalFresh and Medi-Cal case accuracy and quality assurance efforts to ensure SSA's external customers receive the maximum benefits possible and that State and Federal mandates are met.

PROGRAM II - Social Services Agency (063)

EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION (Continued)

Request Description: ***Add Five Positions, Appropriations and Revenue for Children and Family Services Operations & Support Team***

CEO Recommendation: ***Approve Requested Positions and $625K Ongoing Appropriations and Revenue***

PB Request Code: 20277

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
		Appropriation	Net County Cost		Appropriation	Funding		
FY	Pos	Request	Request	Pos	Request	Ongoing NCC	One-Time	Total
21-22	5	624,676	0	5	624,676	0	0	0
22-23	0	674,482	0	0	674,482	0	0	0
23-24	0	700,556	0	0	700,556	0	0	0
24-25	0	737,518	0	0	737,518	0	0	0
25-26	0	738,462	0	0	738,462	0	0	0
Funding Source:	State: 66%		Federal: 34%		General Fund: 0%			
Other:	0%							

Justification: The Social Services Agency requests the addition of five positions (one Administrative Manager I, three Sr. Social Services Supervisors and one Staff Specialist) and an increase to appropriations of $625K to address business process improvements, strategic planning and project management, continuous quality improvement and implementation of mandates and best practices within the Children and Family Services (CFS) unit. The positions are fully funded by State and Federal allocation revenue and no Net County Cost increase is requested.

These positions will form an Operations & Support Team within CFS and would be tasked with the management and coordination of numerous initiatives and mandates including Family First Prevention Services Act, Continuum of Care Reform, the Child Welfare System Improvement Plan, and the OC Child Welfare Core Practice Model. The unit would function in support of the CFS programs and the executive team, assist with the implementation and integration of these and other major initiatives and serve as a centralized operations team comprised of cross-functional subject matter experts in operations and programming.

Performance Plan: Establishing a CFS Operations & Support Team will provide necessary resources for strategic planning, standardizing policies and procedures and ensure compliance with Federal, State, and County mandates, coordinating internal and external messaging, and outcome evaluation.

PROGRAM II - Social Services Agency (063)

EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION (Continued)

Request Description: ***Add Twenty-One Positions, Appropriations and Revenue for CalWORKs Program***

CEO Recommendation: ***Approve Requested Positions and $2.4M Ongoing Appropriations and Revenue***

PB Request Code: 20281

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
						Funding		
FY	Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
21-22	21	2,396,530	0	21	2,396,530	0	0	0
22-23	0	2,588,316	0	0	2,588,316	0	0	0
23-24	0	2,686,886	0	0	2,686,886	0	0	0
24-25	0	2,822,646	0	0	2,822,646	0	0	0
25-26	0	2,827,974	0	0	2,827,974	0	0	0
Funding Source:	State: 20%		Federal: 80%		General Fund: 0%			
Other:	0%							

Justification: The Social Services Agency requests the addition of twenty-one positions (three Administrative Manager Is, one Administrative Manager II, one Office Technician, three Social Services Supervisor Is, five Social Services Supervisor IIs, five Social Worker IIs, one Sr. Research Analyst, one Sr. Social Worker and one Staff Specialist) and an increase to appropriations of $2.4M to meet Federal and State mandates and address caseload growth for the California Work Opportunity and Responsibility to Kids (CalWORKs) program. The positions are fully funded by State and Federal allocation revenue and no Net County Cost increase is requested.

The FY 2021-22 Governor's Budget projects caseload increases in the CalWORKs program of 11.0% from FY 2019-20 to FY 2020-21 and an additional 19.0% from FY 2020-21 to FY 2021-22. These positions would provide administrative and operational support to the Family Self Sufficiency-Adult Services regional offices and programs.

Performance Plan: Ensure adequate staffing to manage CalWORKs caseloads, provide adequate services to the community and ensure Federal and State mandates are met.

PROGRAM II - Social Services Agency (063)

EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION (Continued)

Request Description: ***Add Nine Positions, Appropriations and Revenue for CalSAWS***

CEO Recommendation: ***Approve Requested Positions and $1M Ongoing Appropriations and Revenue***

PB Request Code: 20333

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
		Appropriation	Net County Cost		Appropriation	Funding		
FY	Pos	Request	Request	Pos	Request	Ongoing NCC	One-Time	Total
21-22	9	1,006,716	0	9	1,006,716	0	0	0
22-23	0	1,102,042	0	0	1,102,042	0	0	0
23-24	0	1,153,206	0	0	1,153,206	0	0	0
24-25	0	1,224,082	0	0	1,224,082	0	0	0
25-26	0	1,224,128	0	0	1,224,128	0	0	0
Funding Source:	State: 52%		Federal: 48%		General Fund: 0%			
Other:	0%							

Justification: The Social Services Agency (SSA) requests the addition of nine positions (eight Social Services Supervisor Is and one Social Services Supervisor II) and an increase to appropriations of $1.0M to ensure compliance with Federal and State mandates and performance standards associated with California State Automated Welfare System (CalSAWS) implementation. The positions are fully funded by State and Federal allocation revenue and no Net County Cost increase is requested.

On April 23, 2019, the Board of Supervisors authorized SSA to enter the Joint Powers Authority (JPA) and its respective Memorandum of Understanding effective June 28, 2019. That action allowed SSA to begin work with the statewide consortium for transition of the eligibility determination system to CalSAWS, as required by Federal mandate. As of July 1, 2019, the CalWIN consortium entered into a JPA with all fifty-eight California Counties to build the first CalSAWS. These positions will enable SSA to engage in a large training effort in the new CalSAWS system and train approximately 3,000 department-wide staff to meet the CalSAWS implementation date of April 2023.

Performance Plan: Ensure compliance with Federal and State mandates and performance standards associated with CalSAWS implementation.

TOTAL EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
	Appropriation	Net County Cost		Appropriation	Funding		
Pos	Request	Request	Pos	Request	Ongoing NCC	One-Time	Total
59	6,729,502	0	59	6,729,502	0	0	0

COUNTY OF ORANGE
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PROGRAM III - INFRASTRUCTURE AND ENVIRONMENTAL RESOURCES
FY 2021-22 BUDGET AUGMENTATION REQUEST SUMMARY

Technical Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
OC Public Works (080)	1	0	0	1	0	0	0	0	0	0
Utilities (040)	-1	0	0	-1	0	0	0	0	0	0
OC Road (115)	-1	0	0	-1	0	0	0	0	0	0
OC Flood (400)	-1	0	0	-1	0	0	0	0	0	0
Total Program III - Technical Augmentations Rolled Into Base Budget	**-2**	**0**	**0**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**

Reduce Level of Service Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
OC Public Works (080)	0	-208,723	-208,723	0	-208,723	0	-208,723	-208,723	0	-208,723
Total Program III - Reduce Level of Service Augmentations Rolled Into Base Budget	**0**	**-208,723**	**-208,723**	**0**	**-208,723**	**0**	**-208,723**	**-208,723**	**0**	**-208,723**

Augmentations for Board Consideration Restore Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
OC Public Works (080)	0	208,723	208,723	0	208,723	0	208,723	208,723	0	208,723
Total Program III - Restore Level of Service Augmentations	**0**	**208,723**	**208,723**	**0**	**208,723**	**0**	**208,723**	**208,723**	**0**	**208,723**

Augmentations for Board Consideration Expand Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
Total Program III - No Expand Level of Service Augmentations	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COUNTY OF ORANGE
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PROGRAM III - OC Public Works (080)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	61,087,852	208,723	0	0	0	61,296,575
Revenue	44,480,522	0	0	0	0	44,480,522
NCC	16,607,330	208,723	0	0	0	16,816,053
		Total:	208,723	Total:	0	
Positions	270	0		0		270

*Includes Any Augmentations Rolled Into Base Budget

OC Public Works requested no Expand Level of Service Augmentations for Board Consideration

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Add One Position Transferred from Utilities, Budget Control 040***

CEO Recommendation: ***Rolled into Base Budget***

PB Request Code: 20465, 20462

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
21-22	1	0	0	1	0	0
Funding Source:	State: 0%	Federal: 0%	General Fund: 0%			
Other:	100% Intra-Agency Billing Offsets					

Justification: OC Public Works (OCPW) requests the addition of one Sr. Project Manager transferred from Utilities, Budget Control 040 to OCPW, for workload balancing within the department's Budget Controls. Increase salaries and benefits by $187K with a corresponding decrease to intra-agency billing offsets.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
1	0	0	1	0	0

PROGRAM III - OC Public Works (080)

REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Reduce Appropriations to Meet Net County Cost Limit***

CEO Recommendation: ***Rolled into Base Budget***

PB Request Code: 20656

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
FY	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
21-22	0	-208,723	-208,723	0	-208,723	-208,723
Funding Source:	State: 0%	Federal: 0%	General Fund: 100%			
Other:	0%					

Justification: Reduction of $209K in appropriations is required to meet the Net County Cost limit. Please see OC Public Works' request for restoration of $209K in appropriations for information related to the impacts of not restoring this funding.

Performance Plan: N/A

TOTAL 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
0	-208,723	-208,723	0	-208,723	-208,723

PROGRAM III - OC Public Works (080)

RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

Request Description: ***Restore Appropriations and Net County Cost to Maintain Current Level of Service***

CEO Recommendation: ***Approve Restoration of $209K Ongoing Appropriations***

PB Request Code: 20659

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
		Appropriation	Net County Cost		Appropriation	Funding		
FY	Pos	Request	Request	Pos	Request	Ongoing NCC	One-Time	Total
21-22	0	208,723	208,723	0	208,723	208,723	0	208,723
22-23	0	208,723	208,723	0	208,723	208,723	0	208,723
23-24	0	208,723	208,723	0	208,723	208,723	0	208,723
24-25	0	208,723	208,723	0	208,723	208,723	0	208,723
25-26	0	208,723	208,723	0	208,723	208,723	0	208,723
Funding Source:		State: 0%	Federal: 0%		General Fund: 100%			
Other:		0%						

Justification: OC Public Works (OCPW) requests restorations of $209K in appropriations and Net County Cost required to sustain ongoing core mandated functions of essential services to support OC Facilities Operations maintenance and improvements and custodial services. Funding restoration will allow OCPW to keep projects on schedule and maintain safe functional facilities.

Performance Plan: Restored funding will ensure adequate operational funding is sustained for County-owned or operated facilities maintenance and custodial functions.

TOTAL RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
	Appropriation	Net County Cost		Appropriation	Funding		
Pos	Request	Request	Pos	Request	Ongoing NCC	One-Time	Total
0	208,723	208,723	0	208,723	208,723	0	208,723

PROGRAM III - Utilities (040)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				Public Hearing Budget
		Augmentations for Board Consideration				
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	30,882,152	0	0	0	0	30,882,152
Revenue	11,469,259	0	0	0	0	11,469,259
NCC	19,412,893	0	0	0	0	19,412,893
		Total:	0	Total:	0	
Positions	19	0		0		19

*Includes Any Augmentations Rolled Into Base Budget

OC Public Works requested no Reduce Level of Service Augmentations Rolled into Base Budget and no Restore or Expand Level of Service Augmentations for Board Consideration for the Utilities Fund

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Delete One Position Transferred to OC Public Works, Budget Control 080***

CEO Recommendation: ***Rolled into Base Budget***

PB Request Code: 20462, 20465

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
21-22	-1	0	0	-1	0	0
Funding Source:	State: 0%	Federal: 0%	General Fund: 0%			
Other:	100% Charges for Services					

Justification: OC Public Works (OCPW) requests the deletion of one Sr. Project Manager transferred from Utilities to OCPW, Budget Control 080, for workload balancing within the department's Budget Controls. Decrease salaries and benefits by $187K with a corresponding increase to services and supplies.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-1	0	0	-1	0	0

PROGRAM III - OC Road (115)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				Public Hearing Budget
		Augmentations for Board Consideration				
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	77,102,891	0	0	0	0	77,102,891
Revenue	77,102,891	0	0	0	0	77,102,891
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	156	0		0		156

*Includes Any Augmentations Rolled Into Base Budget

OC Public Works requested no Reduce Level of Service Augmentations Rolled into Base Budget and no Restore or Expand Level of Service Augmentations for Board Consideration for the OC Road Fund

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Delete One Position Per County Vacant Position Policy***

CEO Recommendation: ***Rolled into Base Budget***

PB Request Code: 20875

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
21-22	-1	0	0	-1	0	0
Funding Source:	State: 0%	Federal: 0%	General Fund: 0%			
Other:	0%					

Justification: Deletion of one Sr. Engineering Technician is rolled into the base budget in accordance with the Vacant Position Policy approved by the Board on June 26, 2018.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-1	0	0	-1	0	0

PROGRAM III - OC Flood (400)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				Public Hearing Budget
		Augmentations for Board Consideration				
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	190,263,038	0	0	0	0	190,263,038
Revenue	190,263,038	0	0	0	0	190,263,038
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	256	0		0		256

*Includes Any Augmentations Rolled Into Base Budget

OC Public Works requested no Reduce Level of Service Augmentations Rolled into Base Budget and no Restore or Expand Level of Service Augmentations for Board Consideration for the OC Flood Fund

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Delete One Position Per County Vacant Position Policy***

CEO Recommendation: ***Rolled into Base Budget***

PB Request Code: 20874

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
21-22	-1	0	0	-1	0	0
Funding Source:	State: 0%	Federal: 0%	General Fund: 0%			
Other:	0%					

Justification: Deletion of one Equipment Operator is rolled into the base budget in accordance with the Vacant Position Policy approved by the Board on June 26, 2018.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-1	0	0	-1	0	0

PROGRAM IV - GENERAL GOVERNMENT SERVICES
FY 2021-22 BUDGET AUGMENTATION REQUEST SUMMARY

Technical Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
Total Program IV - No Technical Augmentations Rolled Into Base Budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Reduce Level of Service Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
OC Campaign Finance and Ethics Commission (052)	0	-13,087	-13,087	0	-13,087	0	-13,087	-13,087	0	-13,087
Internal Audit (079)	0	-117,086	-117,086	0	-117,086	0	-117,086	-117,086	0	-117,086
Total Program IV - Reduce Level of Service Augmentations Rolled Into Base Budget	**0**	**-130,173**	**-130,173**	**0**	**-130,173**	**0**	**-130,173**	**-130,173**	**0**	**-130,173**

Augmentations for Board Consideration Restore Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
OC Campaign Finance and Ethics Commission (052)	0	13,087	13,087	0	13,087	0	13,087	13,087	0	13,087
Internal Audit (079)	0	117,086	117,086	0	117,086	0	117,086	117,086	0	117,086
Total Program IV - Restore Level of Service Augmentations	**0**	**130,173**	**130,173**	**0**	**130,173**	**0**	**130,173**	**130,173**	**0**	**130,173**

Augmentations for Board Consideration Expand Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
Total Program IV - No Expand Level of Service Augmentations	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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PROGRAM IV - OC Campaign Finance and Ethics Commission (052)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	455,406	13,087	0	0	0	468,493
Revenue	3,750	0	0	0	0	3,750
NCC	451,656	13,087	0	0	0	464,743
		Total:	13,087	Total:	0	
Positions	2	0		0		2

*Includes Any Augmentations Rolled Into Base Budget

OC Campaign Finance and Ethics Commission requested no Technical Augmentations Rolled into Base Budget and no Expand Level of Service Augmentations for Board Consideration

REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Reduce Appropriations to Meet Net County Cost Limit***

CEO Recommendation: ***Rolled into Base Budget***

PB Request Code: 20779

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
21-22	0	-13,087	-13,087	0	-13,087	-13,087
Funding Source:	State: 0%	Federal: 0%	General Fund: 100%			
Other:	0%					

Justification: Reduction of $13K in appropriations is required to meet the Net County Cost limit. Please see OC Campaign Finance and Ethics Commission's request for restoration of the $13K in appropriations for information related to the impacts of not restoring this funding.

Performance Plan: N/A

TOTAL 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
0	-13,087	-13,087	0	-13,087	-13,087

PROGRAM IV - OC Campaign Finance and Ethics Commission (052)

RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

Request Description: ***Restore Appropriations and Net County Cost to Maintain Current Level of Service***

CEO Recommendation: ***Approve Restoration of $13K Ongoing Appropriations***

PB Request Code: 20780

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
		Appropriation	Net County Cost		Appropriation	Funding		
FY	Pos	Request	Request	Pos	Request	Ongoing NCC	One-Time	Total
21-22	0	13,087	13,087	0	13,087	13,087	0	13,087
22-23	0	13,087	13,087	0	13,087	13,087	0	13,087
23-24	0	13,087	13,087	0	13,087	13,087	0	13,087
24-25	0	13,087	13,087	0	13,087	13,087	0	13,087
25-26	0	13,087	13,087	0	13,087	13,087	0	13,087
Funding Source:		State: 0%	Federal: 0%		General Fund: 100%			
Other:		0%						

Justification: OC Campaign Finance and Ethics Commission requests restoration of $13K in appropriations ($7K for salaries and benefits and $6K for services and supplies) and Net County Cost to sustain core department functions and to ensure campaign finance laws are enforced.

Performance Plan: Restore funding to ensure adequate services to sustain core department functions.

TOTAL RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
	Appropriation	Net County Cost		Appropriation	Funding		
Pos	Request	Request	Pos	Request	Ongoing NCC	One-Time	Total
0	13,087	13,087	0	13,087	13,087	0	13,087

PROGRAM IV - Internal Audit (079)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	2,831,055	117,086	0	0	0	2,948,141
Revenue	25,000	0	0	0	0	25,000
NCC	2,806,055	117,086	0	0	0	2,923,141
		Total:	117,086	Total:	0	
Positions	13	0		0		13

*Includes Any Augmentations Rolled Into Base Budget

Internal Audit requested no Technical Augmentations Rolled into Base Budget and no Expand Level of Service Augmentations for Board Consideration

REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Reduce Appropriations to Meet Net County Cost Limit***

CEO Recommendation: ***Rolled into Base Budget***

PB Request Code: 20454

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
21-22	0	-117,086	-117,086	0	-117,086	-117,086
Funding Source:	State: 0%		Federal: 0%	General Fund: 100%		
Other:	0%					

Justification: Reduction of $117K in appropriations is required to meet the Net County Cost Limit. Please see Internal Audit's request for restoration of the $117K in appropriations and funding for information related to the impacts of not restoring this funding.

Performance Plan: N/A

TOTAL 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
0	-117,086	-117,086	0	-117,086	-117,086

PROGRAM IV - Internal Audit (079)

RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

Request Description: ***Restore Appropriations and Net County Cost to Maintain Current Level of Service***

CEO Recommendation: ***Approve Restoration of $117K Ongoing Appropriations***

PB Request Code: 20475

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
						Funding		
FY	Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
21-22	0	117,086	117,086	0	117,086	117,086	0	117,086
22-23	0	117,086	117,086	0	117,086	117,086	0	117,086
23-24	0	117,086	117,086	0	117,086	117,086	0	117,086
24-25	0	117,086	117,086	0	117,086	117,086	0	117,086
25-26	0	117,086	117,086	0	117,086	117,086	0	117,086
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%			
Other:								

Justification: Internal Audit (IA) requests restoration of $117K in appropriations ($82K for salaries and benefits and $35K for services and supplies) and Net County Cost to meet audit services workload demands. Funding this restoration would preserve IA's ability to strategically maximize audit resources and meet core audit responsibilities.

Performance Plan: IA would continue supporting the County with cost effective and quality audits of crucial business functions.

TOTAL RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
					Funding		
Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
0	117,086	117,086	0	117,086	117,086	0	117,086

THERE ARE NO AUGMENTATIONS FOR PROGRAM V – CAPITAL IMPROVEMENTS

COUNTY OF ORANGE
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THERE ARE NO AUGMENTATIONS FOR PROGRAM VI – DEBT SERVICE

COUNTY OF ORANGE
CALIFORNIA

PROGRAM VII - INSURANCE, RESERVES AND MISCELLANEOUS
FY 2021-22 BUDGET AUGMENTATION REQUEST SUMMARY

Technical Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
OCIT Shared Services (037)	-1	0	0	-1	0	0	0	0	0	0
OCIT Countywide Services (289)	1	124,016	0	1	124,016	0	124,016	0	0	0
Total Program VII - Technical Augmentations Rolled Into Base Budget	**0**	**124,016**	**0**	**0**	**124,016**	**0**	**124,016**	**0**	**0**	**0**

Reduce Level of Service Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
Total Program VII - No Reduce Level of Service Augmentations Rolled Into Base Budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Augmentations for Board Consideration Restore Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
Total Program VII - No Restore Level of Service Augmentations	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Augmentations for Board Consideration Expand Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Funding		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing NCC	One-Time	Total
OC Fleet Services (296)	0	192,000	0	0	0	192,000	192,000	0	0	0
Total Program VII - Expand Level of Service Augmentations	**0**	**192,000**	**0**	**0**	**0**	**192,000**	**192,000**	**0**	**0**	**0**

COUNTY OF ORANGE
CALIFORNIA

PROGRAM VII - OCIT Shared Services (037)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	3,771,603	0	0	0	0	3,771,603
Revenue	3,771,603	0	0	0	0	3,771,603
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	140	0		0		140

*Includes Any Augmentations Rolled Into Base Budget

County Executive Office requested no Reduce Level of Service Augmentations Rolled into Base Budget and no Restore or Expand Level of Service Augmentations for Board Consideration for OCIT Shared Services

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Delete One Position Transferred to OCIT Countywide Services, Fund 289***

CEO Recommendation: ***Rolled into Base Budget***

PB Request Code: 20215, 20218

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
21-22	-1	0	0	-1	0	0
Funding Source:	State: 0%	Federal: 0%	General Fund: 0%			
Other:	100% - Intrafund Transfers (Cost Apply)					

Justification: County Executive Office requests deletion of one IT Systems Technician II from OCIT Shared Services transferred to OCIT Countywide Services, Fund 289, for workload balancing within the department's Budget Controls. Decrease salaries and benefits by $124K offset by an equivalent decrease in intrafund transfers.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-1	0	0	-1	0	0

PROGRAM VII - OCIT Countywide Services (289)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	112,783,527	0	0	0	0	112,783,527
Revenue	112,783,527	0	0	0	0	112,783,527
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	75	0		0		75

*Includes Any Augmentations Rolled Into Base Budget

County Executive Office requested no Reduce Level of Service Augmentations Rolled into Base Budget and no Restore or Expand Level of Service Augmentations for Board Consideration for OCIT Countywide Services

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Add One Position Transferred from OCIT Shared Services, Budget Control 037***

CEO Recommendation: ***Rolled into Base Budget***

PB Request Code: 20218, 20215

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
21-22	1	124,016	0	1	124,016	0
Funding Source:	State: 0%	Federal: 0%	General Fund: 0%			
Other:	100% - Charges for Services					

Justification: County Executive Office requests addition of one IT Systems Technician II transferred from OCIT Shared Services, Budget Control 037 to OCIT Countywide Services, for workload balancing within the department's Budget Controls. Increase salaries and benefits by $124K offset by an equivalent increase in charges for services.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
1	124,016	0	1	124,016	0

PROGRAM VII - OC Fleet Services (296)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				Public Hearing Budget
		Augmentations for Board Consideration				
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	52,019,860	0	0	0	192,000	52,211,860
Revenue	52,019,860	0	0	0	192,000	52,211,860
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	74	0		0		74

*Includes Any Augmentations Rolled Into Base Budget

OC Fleet Services requested no Technical or Reduce Level of Service Augmentations Rolled into Base Budget and no Restore Level of Service Augmentations for Board Consideration

EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

Request Description: ***Increase Appropriations for Purchase of Three OC Animal Care Replacement Vehicles***

CEO Recommendation: ***Approve $192K One-Time Appropriations and Authorize Purchase of Three Vehicles***

PB Request Code: 20662, 20387

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION				
						Funding		
	Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
21-22	0	192,000	0	0	192,000	0	0	0
22-23	0	0	0	0	0	0	0	0
23-24	0	0	0	0	0	0	0	0
24-25	0	0	0	0	0	0	0	0
25-26	0	0	0	0	0	0	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%			
Other:	100% - Transfer from OC Animal Care, Budget Control 024, funded by Net County Cost							

Justification: OC Fleet Services requests $192K in appropriations on behalf of OC Community Resources (OCCR), Budget Control 024, for the purchase of three replacement vehicles for the OC Animal Care Operations. Total vehicle cost is $192K funded by a transfer from OC Animal Care. The vehicle classes and quantities to be purchased are as follows:

Class	Description	Quantity
Class MT-F	Full Size Pick-up Truck	2
Class MT-FF	Full Size Truck with Service Bed	1
	TOTAL	**3**

Performance Plan: Replacement of OCCR, OC Animal Care vehicles will improve the overall reliability of the vehicles and lower repair costs.

TOTAL EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
					Funding		
Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing NCC	One-Time	Total
0	192,000	0	0	192,000	0	0	0

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