

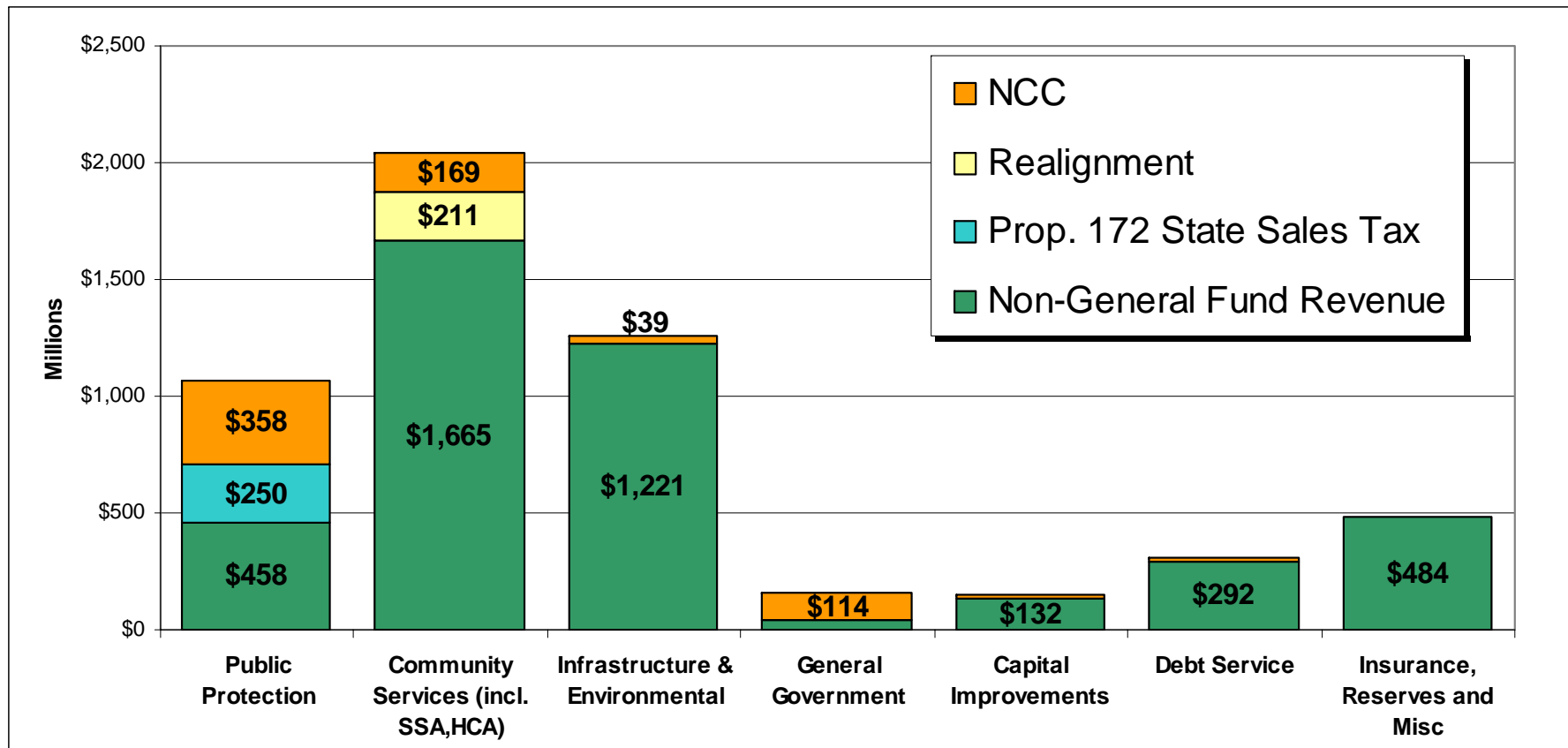
County of Orange



FY 2009-10 Budget Adoption
June 23, 2009



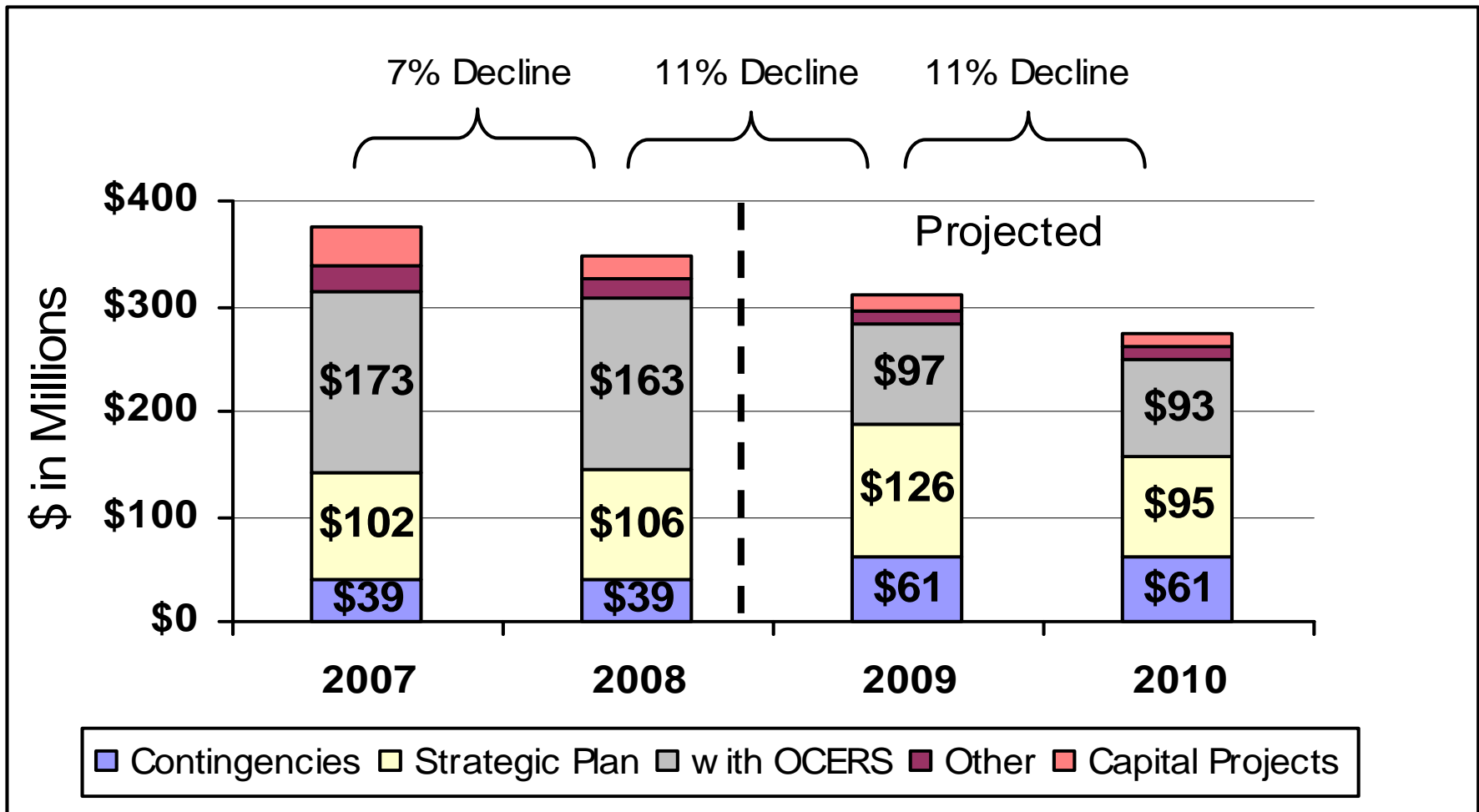
County Budget FY 2009-10: \$5.5 Billion



Augmentation Summary

Restore & Expand Augmentations	CEO RECOMMENDATION		BOARD APPROVED		VARIANCE	
	Positions	Net County Cost Request	Positions	Net County Cost Request	Positions	Net County Cost Request
Program I - Public Protection	409	42,080,293	434	43,722,939	25	1,642,646
Program II - Community Services	0	0	0	1,980,179	0	1,980,179
Program III - Infrastructure and Environmental Services	3	0	3	(14,306)	0	(14,306)
Program IV - General Government	0	3,131,593	0	2,873,648	0	(257,945)
Program V - Capital Improvements	0	1,252,616	0	1,252,616	0	0
Program VI - Debt Service	0	0	0	0	0	0
Program VII - Insurance, Reserves and Miscellaneous	0	0	0	0	0	0
Totals - All Programs	412	46,464,502	437	49,815,076	25	3,350,574

Reserves Available to the General Fund





Follow-up Items

- Assessor Budget Augmentation Request
- Treasurer-Tax Collector Supplemental Property Tax for NCC Exchange
- MSI Funding Increased \$2 million



Resolutions

Authorization For Temporary Cash Transfers From:

- OC Waste & Recycling
- OC Flood
- ISF Funds
- OC Parks (to OC Libraries)

Supplemental Property Tax Allocation

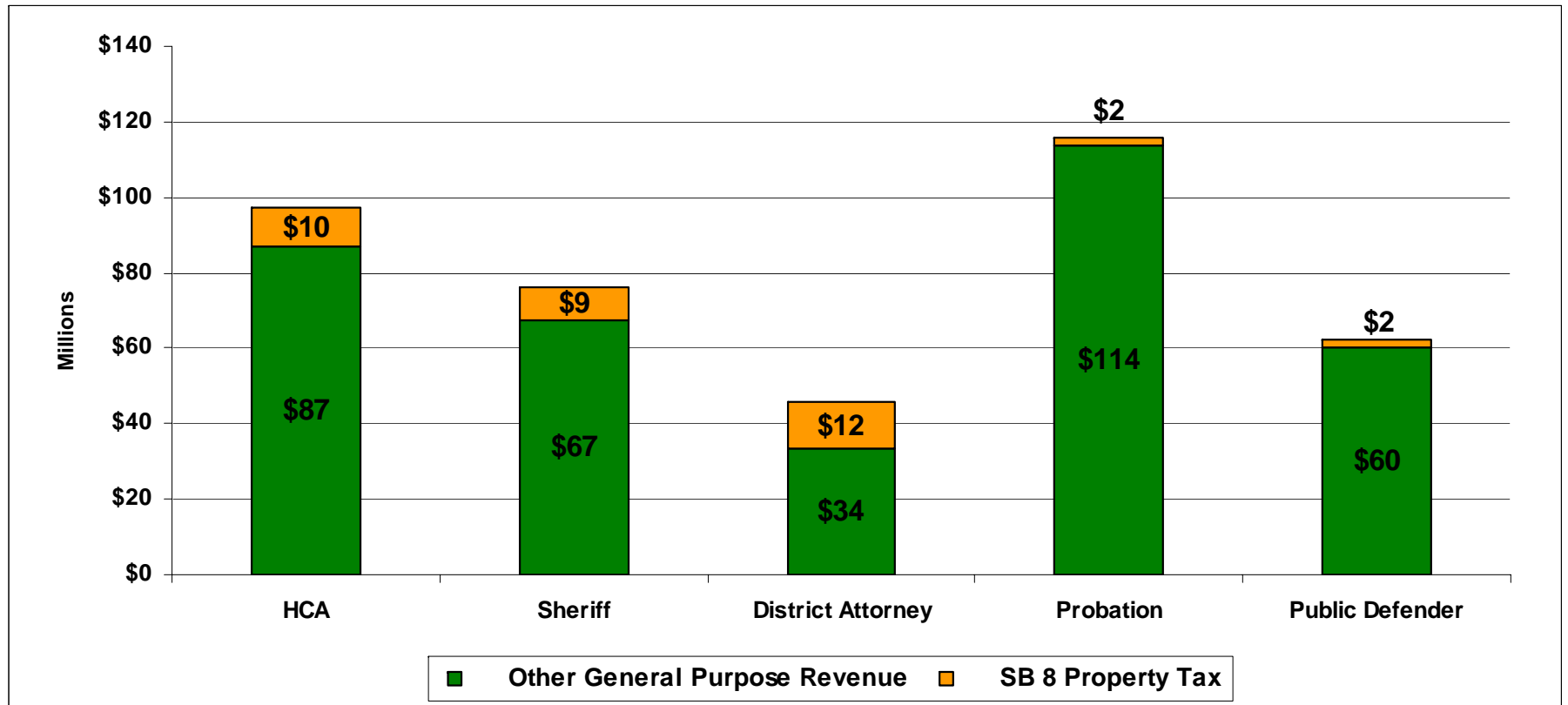
SB 8 (Senator Correa) Allocation for FY 09/10

5% Executive Salary Reduction

SB 8 Allocation for FY 09/10

SB 8 Program Allocation	Public Safety	Public Health	Total
Allocation of SB 8 Funding	\$25 million	\$10 million	\$35 million
% Allocation by Program	71%	29%	100%

SB 8 Allocation





Recommended Actions

1. Adopt FY 2009-10 Final Budget Resolution
2. Establish FY 2009-10 District Attorney Special Appropriations Fund & Vehicle Theft Task Force Special Fund
3. Establish FY 2009-10 Sheriff Special Appropriations Fund & Sheriff Regional Suppression Fund



Recommended Actions (continued)

4. Direct the Auditor-Controller to encumber the Electronic Data Systems (EDS) contract
5. Approve FY 2009-10 CEO Information Technology ISF billing rates
6. Approve FY 2009-10 OCPW Transportation ISF billing rates
7. Approve FY 2009-10 CEO Publishing Services ISF billing rates



Recommended Actions (continued)

8. Direct Human Resources to amend the master position control as outlined in the ASR and related attachments (4/5 Vote)
9. Approve FY 2009-10 employee and employer retirement contribution rates
10. Direct the Auditor-Controller to process adjustments associated with the Executive Management 5.0% salary reductions



Recommended Actions (continued)

11. Direct the Auditor-Controller to increase HCA FY 2009-10 budget by \$2M and decrease County's General Funds Reserves by a like amount to fund MSI per Board Directive
12. Adopt Resolution authorizing the temporary transfer of monies between the General Fund and Funds 275 and 279



Recommended Actions (continued)

13. Adopt Resolution authorizing the temporary transfer of monies between the General Fund and Funds 293 and 294
14. Adopt Resolution authorizing the temporary transfer of monies between the General Fund and Funds 400 and 404



Recommended Actions (continued)

15. Adopt Resolution establishing a method for identifying actual administrative costs for Supplemental Assessment Roll
16. Adopt Resolution dedicating County SB 8 Revenue toward Public Health and Safety purposes
17. Adopt Resolution authorizing the temporary transfer of monies between Funds 120 and 405



Recommended Actions (continued)

18. Adopt Resolution authorizing certain executive officials and managers to make a charitable contribution of 5.0% of their gross pay