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Strategic Priorities

One of the primary functions of the Strategic Financial Plan (SFP) is identification of major programmatic and infrastructure-related initiatives which are not currently addressed in the baseline operations of the County's departments, or which have high community awareness. These initiatives are referred to as Strategic Priorities and may include existing programs, new programs, program expansion, innovative partnerships with the community, new facilities, and major technology enhancements. As a companion to Strategic Priorities, the County Executive Office developed a new sub-category, referred to as Emerging Initiatives, for requests that require additional information and analysis related to scope, timing, or funding requirements before being presented as Strategic Priorities.

Strategic Priorities submissions are characterized by the following basic criteria:

- **Significant in Cost Impact** – items exceeding \$1 million in any one year, particularly those that would require County General Purpose Revenue (Net County Cost)
- **Of Community Awareness** – items that have or may have significant community impact
- **Measurable Outcomes** – measurable results have been identified so items can be evaluated from time to time on the basis of objective results
- **Personnel Impact** – may impact current work activities and/or require new positions
- **Efficient** – achieves the desired results in a sensible and cost-effective manner
- **Strategic** – may have a long-range impact on County government and the community it serves

The process of identifying Strategic Priorities involves the County's Department Heads, their staff, the County Executive Office and the Board of Supervisors. Departments submitted 42 Strategic Priorities (Priorities) and it was determined that 18 more closely fit the definition of Emerging Initiatives. The remaining 24 Strategic Priorities represent a total net cost of \$445.0 million over the first five years with a first year net cost of \$28.4 million growing to an annual net cost of \$106.2 million by the fifth plan year. The aggregate ten-year cost of the Priorities is estimated to be \$912.6 million. All 24 priorities are continuing priorities and no new priorities were identified. All Priorities are standardized into a ten-point format designed to capture all significant and relevant factors considered when making funding recommendations.



The primary focus of the SFP is on programs and resources funded from General Purpose Revenues (NCC); however, some Strategic Priorities may be funded from dedicated revenue sources (e.g. State and Federal grants). The County Executive Office will work with departments to review and identify strategies and potential funding sources, other than NCC, for implementation of the priorities. At this time, no funding is recommended for implementation of Strategic Priorities. Any funding of Strategic Priorities will be deferred to the FY 2021-22 budget process due to increasing ongoing operating costs beyond General Purpose Revenue growth, the uncertainty as a result of the COVID-19 pandemic and the need to maintain department current levels of service to the community to the extent possible.

The following have been identified as Emerging Initiatives and the County Executive Office will work with the respective departments to review and refine the requests and identify strategies and possible funding sources, other than Net County Cost (NCC), for potential future inclusion as Strategic Priorities:

Integrated Services

A more complete description of the following emerging initiatives is included in the Integrated Services introduction:

- Mental Health and Substance Use Disorder Support Services for Juveniles
- Establish a Juvenile Corrections Campus
- Housing for Transitional Aged Youth
- Data Sharing for Care Coordination of High Utilizing Juvenile and Transitional Age Youth Offenders

District Attorney

- Digital Records Management Project – Request for additional staffing and contract services to transition to and maintain a paperless environment for archival records storage.

Sheriff-Coroner

- New and Alternate Emergency Operations Center – Request for additional equipment and facility space to establish a new County Emergency Operations Center and to maintain the current facility as an alternate location.
- Emergency Operation Center (EOC) Utility Undergrounding – Request for additional funding to install underground services (e.g. power, telecommunications) from Loma Ridge Road to Santiago Community College.



OC Public Libraries

- New Library in the City of Laguna Niguel – Request for relocation of the current Laguna Niguel library and new facility space as part of the Laguna Niguel Town Center development.
- New Library in the City of Rancho Mission Viejo – Request for additional staffing, equipment and collection materials for a new library in the City of Rancho Mission Viejo. The developer of the Rancho Mission Viejo master plan will construct the new library.

Health Care Agency

- Long Term Care Beds – Request to expand the inpatient psychiatric system inventory and availability of in-county long term care beds for the most vulnerable individuals with serious mental illness in Orange County.
- Agency Operations Center – Request to build out an adequate space to consolidate staff and medical supplies into one warehouse space, to provide an optimal response to future health emergencies which could impact Orange County.

OC Public Works

- South County Water Quality Improvement Plan – Request for additional resources to implement the South Orange County Water Quality Improvement Plan and achieve water pollutant load reductions. All municipalities, wastewater special districts, and stakeholders of South Orange County will fund this 30-year project. The National Pollutant Discharge Elimination System (NPDES) Storm Water Permit Implementation agreement governs contributions from each agency.
- Fruit Street Relocation – Request for relocation, renovation or rebuilding of the Fruit Street Complex. A feasibility study is in process due to the railroad underpass project on Santa Ana Boulevard and development of the surrounding area by the City of Santa Ana.
- US Army Corps of Engineers Westminster Watershed Study and Implementation – OC Flood Control District will share costs as a local sponsor to reduce flood risk within the largest floodplain in Orange County. The study and implementation is pending Congressional funding approval.
- Santiago Creek Project – Request for improvements to Santiago Creek, which runs through the cities of Orange, Santa Ana and Villa Park that will provide flood protection for citizens living near the creek.



Auditor-Controller/CAPS Program

- CAPS+ Financial/Procurement, Human Resources/Payroll Replacement – Request for needs assessment, third-party analysis, request for proposal development and vendor selection, and Enterprise Resource Planning (ERP) system development and implementation supporting the potential replacement of the current County-wide Accounting and Personnel System (CAPS+). In addition, the SFP includes a continuing Strategic Priority for CAPS+ Financial/Procurement & HR/Payroll software and hardware upgrades.

A summary of the 2020 Strategic Priorities and the NCC request by program and department follows this page.

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2020 STRATEGIC PRIORITIES

C/N	Department	Strategic Priority Title	10-Year NCC Request	5-Year NCC Request	ANNUAL NCC REQUEST	
					FY 21-22	FY 22-23
Integrated Services						
C	County Executive Office (017)	Expand Specialty Courts	6,710,780	3,355,390	671,078	671,078
C	County Executive Office (017)	Enhancing In-Custody Behavioral Health Treatment	62,589,926	28,711,236	2,482,682	5,956,578
C	County Executive Office (017)	Enhance Inmate Programming Services	0	0	0	0
C	County Executive Office (017)	Coordinated Reentry System	33,316,111	22,776,641	0	9,151,476
C	County Executive Office (017)	System of Care Data Integration for Care Coordination	7,389,998	5,647,991	1,898,993	2,717,302
C	County Executive Office (017)	Permanent Supportive/Affordable Housing Access	0	0	0	0
Integrated Services Subtotal			110,006,815	60,491,258	5,052,753	18,496,434
Program I - Public Protection						
C	District Attorney (026)	Conviction Integrity Unit	19,905,070	9,835,715	1,886,595	1,961,503
C	District Attorney (026)	Post-Conviction Litigation Unit	43,619,014	21,473,114	4,099,608	4,272,202
C	District Attorney (026)	Recidivism Reduction Unit	11,520,732	5,698,592	1,093,982	1,137,398
C	District Attorney (026)	AB 109 Task Force	25,493,072	12,734,742	2,492,816	2,573,136
C	Sheriff-Coroner (060)	James A. Musick Facility Expansion - Phase 1 Staffing	415,788,650	163,436,760	0	17,696,636
C	Sheriff-Coroner (060)	James A. Musick Facility Expansion - Phase 2 Staffing	166,218,555	65,231,764	0	7,053,815
C	Sheriff-Coroner (060)	Jail Security Electronic Control Systems Upgrade/Replacement	10,271,561	10,271,561	3,621,787	3,172,448
C	Sheriff-Coroner (060)	Sheriff-Coroner Jail Hardening	2,143,237	2,143,237	1,071,102	1,072,135
C	Sheriff-Coroner (060)	Katella Range Renovation	3,836,900	3,836,900	3,836,900	0
C	Sheriff-Coroner (060)	Inmate Transportation Buses	2,880,000	2,160,000	720,000	1,440,000
C	Sheriff-Coroner (060)	Sheriff-Coroner Facilities Capital Improvement Plan	37,330,945	37,330,945	2,263,719	6,130,732
C	Sheriff-Coroner (060)	Sheriff-Coroner Facilities Maintenance Repair Plan	39,648,199	24,156,316	792,530	5,706,301
Program I Subtotal			778,655,935	358,309,646	21,879,039	52,216,306
Program II - Community Services						
C	Social Services Agency (063)	California Statewide Automated Welfare System (CalSAWS) Migration	99,167	99,167	91,349	7,818
C	OC Public Libraries (120)	New Library in the City of Irvine	0	0	0	0
Program II Subtotal			99,167	99,167	91,349	7,818
Program IV - General Government Services						
C	CAPS Program (014)	CAPS+ Financial/Procurement & HR/Payroll Software and Hardware Upgrade	20,398,875	12,652,500	0	12,652,500
C	CAPS Program (014)	County Employee Expense Reimbursement System	1,315,503	1,315,503	1,315,503	0
C	Real Estate Development Program (135)	County Facilities Master Plan	0	0	0	0
Program IV Subtotal			21,714,378	13,968,003	1,315,503	12,652,500
Program VII - Insurance, Reserves & Miscellaneous						
C	OCIT Countywide Services (289)	Physical Identity Access Management (PIAM)	2,167,760	2,167,760	50,000	1,154,452
Program VII Subtotal			2,167,760	2,167,760	50,000	1,154,452
Total NCC Request			912,644,055	435,035,834	28,388,644	84,527,510

Legend: C = Continuing Strategic Priority, N = New Strategic Priority

2020 STRATEGIC PRIORITIES

(COST LESS REVENUE OR OTHER SOURCES)				Strategic Priority Title	Department	C/N
FY 23-24	FY 24-25	FY 25-26	FY 26-27 to FY 30-31			
671,078	671,078	671,078	3,355,390	Expand Specialty Courts	County Executive Office (017)	C
6,719,454	6,776,784	6,775,738	33,878,690	Enhancing In-Custody Behavioral Health Treatment	County Executive Office (017)	C
0	0	0	0	Enhance Inmate Programming Services	County Executive Office (017)	C
9,114,020	2,275,441	2,235,704	10,539,470	Coordinated Reentry System	County Executive Office (017)	C
334,894	348,401	348,401	1,742,006	System of Care Data Integration for Care Coordination	County Executive Office (017)	C
0	0	0	0	Permanent Supportive/Affordable Housing Access	County Executive Office (017)	C
16,839,446	10,071,704	10,030,921	49,515,556	Program I Subtotal		
Program I - Public Protection						
1,973,531	2,000,215	2,013,871	10,069,355	Conviction Integrity Unit	District Attorney (026)	C
4,279,904	4,392,220	4,429,180	22,145,900	Post-Conviction Litigation Unit	District Attorney (026)	C
1,144,336	1,158,448	1,164,428	5,822,140	Recidivism Reduction Unit	District Attorney (026)	C
2,552,302	2,564,822	2,551,666	12,758,330	AB 109 Task Force	District Attorney (026)	C
46,880,893	48,678,637	50,180,594	252,351,890	James A. Musick Facility Expansion - Phase 1 Staffing	Sheriff-Coroner (060)	C
18,785,691	19,410,357	19,981,901	100,986,791	James A. Musick Facility Expansion - Phase 2 Staffing	Sheriff-Coroner (060)	C
3,477,326	0	0	0	Jail Security Electronic Control Systems Upgrade/Replacement	Sheriff-Coroner (060)	C
0	0	0	0	Sheriff-Coroner Jail Hardening	Sheriff-Coroner (060)	C
0	0	0	0	Katella Range Renovation	Sheriff-Coroner (060)	C
0	0	0	720,000	Inmate Transportation Buses	Sheriff-Coroner (060)	C
6,040,299	8,769,823	14,126,372	0	Sheriff-Coroner Facilities Capital Improvement Plan	Sheriff-Coroner (060)	C
13,739,581	2,242,400	1,675,504	15,491,883	Sheriff-Coroner Facilities Maintenance Repair Plan	Sheriff-Coroner (060)	C
98,873,863	89,216,922	96,123,516	420,346,289	Program I Subtotal		
Program II - Community Services						
0	0	0	0	California Statewide Automated Welfare System (CalSAWS) Migration	Social Services Agency (063)	C
0	0	0	0	New Library in the City of Irvine	OC Public Libraries (120)	C
0	0	0	0	Program II Subtotal		
Program IV - General Government Services						
0	0	0	7,746,375	CAPS+ Financial/Procurement & HR/Payroll Software and Hardware Upgrade	CAPS Program (014)	C
0	0	0	0	County Employee Expense Reimbursement System	CAPS Program (014)	C
0	0	0	0	County Facilities Master Plan	Real Estate Development Program (135)	C
0	0	0	7,746,375	Program IV Subtotal		
Program VII - Insurance, Reserves & Miscellaneous						
595,610	367,698	0	0	Physical Identity Access Management (PIAM)	OCIT Countywide Services (289)	C
595,610	367,698	0	0	Program VII Subtotal		
116,308,919	99,656,324	106,154,437	477,608,220	Total NCC Request		

Legend: C = Continuing Strategic Priority, N = New Strategic Priority





Integrated Services

Integrated Services is a concept resulting from the County's involvement with the nationwide Stepping Up Initiative. In May 2015, the Board of Supervisors adopted a Resolution to demonstrate the County's commitment to reducing the number of people with mental illness in County jails. The formation of various committees of stakeholders enabled identification and mapping of resources in accordance with the Substance Abuse and Mental Health Services Administration's (SAMHSA's) Intercept Model for Diversion. In December 2017, the County issued its Stepping Up Report summarizing the committee's findings and recommendations and outlined the Integrated Services Strategy.

The Integrated Services Strategy (Strategy) is a collaborative success strategy focused on implementing enhanced care coordination for high utilizers of the County's Community Corrections System. The Strategy aims to address the underlying issues of an individual that leads them to require services throughout the County's various Systems of Care including health care, behavioral health, community corrections, housing, and/or benefits and support services.

In October 2019, the County issued a comprehensive report that utilized the Integrated Services Strategy and outlined the 2025 Vision for the Community Corrections System. The 2025 Vision included action items and outcome measures identified for full implementation and aligned them with the five pillars of service included in the Community Corrections System: Prevention, Courts, In-Custody, Reentry, and Juvenile/Transitional Age Youth. Progress on the status of the 2025 Vision is reported on a quarterly basis and includes relevant updates to the action items and goals to ensure direction remains pertinent with County goals and objectives.

The 2025 Vision outlined several priorities for each pillar of service. However, not all priorities identified in the Vision are included as Strategic Priorities in the County's Strategic Financial Plan as they do not meet the minimum \$1M threshold criteria or are considered Emerging Initiatives that are pending scope, timing or funding requirements. The following provides a brief summary of projects previously identified as Strategic Priorities, which have shown significant progress and no longer meet the Strategic Priority criteria and remaining Emerging Initiatives and Strategic Priorities identified in the 2025 Vision and included in the County's 2020 Strategic Financial Plan.

I. Prevention

Public Awareness of Mental Health and Substance Abuse

In FY 2020-21, the Health Care Agency kicked off a public awareness campaign aligned with the Mental Health Awareness Month that includes Novel Coronavirus (COVID-19) pandemic-related mental health support resources. In addition, a comprehensive survey is being conducted to assess the impacts of COVID-19 on the



wellbeing of Orange County residents, the informal support resources used to manage stress and emotions, and if respondents have considered seeking help and encountered barriers when accessing the available resources and services.

Behavioral Health Services Campus

Construction is anticipated to be completed in December 2020 with services fully implemented by June 2021.

II. Courts

Data Tracking Tool for Specialty Court Programs

The Courts identified the necessary data elements to support program success and will utilize their case management systems to track detailed participant information. Additional efforts are still required to identify the data that intersects with the County's Systems of Care and develop the necessary reporting and data sharing process.

Expand Specialty Courts

This initiative seeks to expand the capacity of the Adult and Juvenile Specialty Courts to provide hyper-supervision and intensive programming and coordination of care between the Courts, County, and community providers to meet current and anticipated demands of identified offenders.

III. In-Custody

Enhancing In-Custody Behavioral Health Treatment

This continuing Strategic Priority involves the Health Care Agency and Sheriff's Department and addresses the remaining staffing needs to support early identification of individuals with mental health needs, to appropriately provide care and treatment to the population in the jails.

Enhance Inmate Programming Services

This continuing Strategic Priority involves the Sheriff's Department in establishing comprehensive programming for inmates that addresses criminogenic and behavioral issues through a network of support services aimed at reducing the risk to recidivate and increasing the chance of post-release employment and ability to secure housing.

IV. Reentry

Coordinated Reentry System

This continuing Strategic Priority involves multiple departments in establishing a comprehensive reentry system accessible by all individuals released from County jails or state prison to include transportation and linkages to support services or programs with "warm hand-offs" at each point in the reintegration process.



V. Juvenile/Transitional Age Youth

Mental Health and Substance Use Disorder Support Services for Juveniles

This is an Emerging Initiative identified by the Probation and Sheriff's Departments for consistent mental health services and substance use treatment to support juveniles and transitional age youth as they move through the community corrections system from the point prior to incarceration to release into the community.

Establish a Juvenile Corrections Campus

This is an Emerging Initiative identified by the County Executive Office and Probation Department to analyze and create a comprehensive juvenile corrections campus that fully utilizes existing space to provide camp programming, education services, health and mental health services, and housing for juvenile offenders and transitional aged youth, including those realigned from the State Correctional System.

Housing for Transitional Aged Youth

This is an Emerging Initiative identified by the Probation and Sheriff's Departments to establish transitional and permanent supportive housing and placement services for youths involved in the community corrections system to ensure adequate treatment for substance abuse, mental health issues. This initiative would also assist youth involved in the Commercial Sexual Exploit of Children population.

Data Sharing for Care Coordination of High Utilizing Juvenile and Transitional Age Youth Offenders

This is an Emerging Initiative identified by the Health Care Agency for a data sharing platform and business process for effective coordination of care for the high utilizers of the County's Juvenile Justice System to target curative resources to minimize harm to the individual or others.

In addition to the priorities included in the 2025 Vision, the County identified the following initiatives that would require collaboration across departments involved in various Systems of Care.

System of Care Data Integration for Care Coordination

This continuing Strategic Priority proposes the creation of a data-sharing platform across multiple departments involved in care coordination for individuals. The platform would provide access to information essential for ensuring that an individual receives the most efficient, effective and suitable care and case management, helping them become self-sufficient to the best of their abilities.



Permanent Supportive/Affordable Housing Access

This continuing Strategic Priority involves multiple departments and proposes creation of subsidized housing, combining affordable housing assistance with voluntary support services to address the needs of chronically homeless individuals. Given that commonality exists across the Systems of Care, an integrated approach to implementation of these programs would provide opportunities to leverage the services, funding and data collection and more effectively and efficiently deliver these services.



Expand Specialty Courts

1. Program Area

Public Protection, Community Services

2. Involved Agencies and Departments

Health Care Agency

District Attorney's Office

Public Defender's Office

Probation Department

Sheriff-Coroner Department

3. New or Continuing Strategic Priority

This is a continuing priority previously identified in the 2016, 2017, and 2018 Strategic Financial Plans within the Strategic Priority titled "*Stepping Up Initiative*" and in the 2019 Strategic Financial Plan under the current title.

A working group consisting of representatives from key stakeholder departments was established in November 2019 with a current focus on gathering and analyzing data to determine the potential demand for new or expanded courts.

4. Description of Strategic Priority

The Specialty Court Programs combine judicial supervision with rehabilitative services aimed at addressing mental health and/or substance abuse issues that may have lead to criminal behavior. The goal is to help the individual become productive and self-sustaining, to the best of their ability, in the community.

The model for the Adult and Juvenile Specialty Courts is a post-arrest point of diversion that includes hyper-supervision and intensive programming with the possibility of immediate sanctions for non-compliance. The diversion is incentive-based whereby the charges against the offender are reduced or removed upon successful completion of the program. Current statistics show that offenders participating in the Specialty Court program demonstrate lower recidivism rates, have fewer hospitalizations, and succeed in the community.

County departments are coordinating efforts with the Court and seek to determine if expanding the use of Specialty Courts for adults and juveniles is needed to meet the current and anticipated demands for program participation. Efforts include further review



Expand Specialty Courts

of outcome data/statistics; identifying the number of offenders unable to participate due to capacity issues; analyzing and determining the type of court to expand and the priority order; analyzing and identifying programmatic needs; and determining physical location requirements to accommodate the expanded services.

5. Personnel Impacts

As the courts expand, additional staffing may be needed and would be identified depending on the type of court and level of expansion.

6. Cost Impact

Estimated costs include one-time costs for facility expansion and ongoing costs for County staff time or contracted treatment services as follows:

FY 2021-22: \$3,000,000 one-time; \$3,580,650 ongoing
FY 2022-23: \$1,000,000 one-time; \$3,580,650 ongoing
FY 2023-24 through FY 2030-31: \$3,580,650 ongoing

The estimated one-time costs for facility expansion are 100% the Court/State’s responsibility. Only 20% of the ongoing cost would be a County General Fund (NCC) obligation to support the specialty court expansion.

7. Funding Sources

OC Courts
Mental Health Service Act
2011 Public Safety Realignment
Net County Cost – 20% of ongoing costs

Funding Sources			
Federal	State	General Fund	Other
0%	80%	20%	0%

8. Stakeholders

Adult felony offenders with underlying mental illness or substance use issues recommended to the Adult Specialty Court
OC Courts
District Attorney’s Office
Public Defender’s Office



Expand Specialty Courts

Probation Department
Sheriff-Coroner Department
Health Care Agency

9. Mandated or Discretionary Program/Project?

Discretionary: Although this has been identified as a Countywide Priority, the program itself is discretionary.

10. Implementation Period if Funding Were Available

Full implementation is anticipated by FY 2024-25, dependent on funding availability.

Expand Specialty Courts					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Services & Supplies	3,580,650	3,580,650	3,580,650	3,580,650	3,580,650
Structures & Improvements	3,000,000	1,000,000	0	0	0
Total Cost	6,580,650	4,580,650	3,580,650	3,580,650	3,580,650
II. Non-General Fund Revenue					
Intergovernmental Revenues	3,773,053	1,773,053	773,053	773,053	773,053
Other Financing Sources	2,136,519	2,136,519	2,136,519	2,136,519	2,136,519
Total Revenue	5,909,572	3,909,572	2,909,572	2,909,572	2,909,572
III. General Fund Requirement	671,078	671,078	671,078	671,078	671,078
IV. Staffing					
No Positions	0	0	0	0	0
Total Positions Funded Per Fiscal Year	0	0	0	0	0

Expand Specialty Courts					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
3,580,650	3,580,650	3,580,650	3,580,650	3,580,650	Services & Supplies
0	0	0	0	0	Structures & Improvements
3,580,650	3,580,650	3,580,650	3,580,650	3,580,650	Total Cost
					II. Non-General Fund Revenue
773,053	773,053	773,053	773,053	773,053	Intergovernmental Revenues
2,136,519	2,136,519	2,136,519	2,136,519	2,136,519	Other Financing Sources
2,909,572	2,909,572	2,909,572	2,909,572	2,909,572	Total Revenue
					III. General Fund Requirement
671,078	671,078	671,078	671,078	671,078	
					IV. Staffing
0	0	0	0	0	No Positions
0	0	0	0	0	Total Positions Funded Per Fiscal Year



Enhancing In-Custody Behavioral Health Treatment

1. Program Area

Public Protection, Community Services

2. Involved Agencies and Departments

Sheriff-Coroner Department

Health Care Agency

3. New or Continuing Strategic Priority

This is a continuing Strategic Priority previously identified in the 2018 and 2019 Strategic Financial Plans.

In FY 2020-21, the construction phase for facility modifications to the Intake Release Center is scheduled to be completed to expand the capacity for a behavioral health treatment area which has received Lanterman-Petris-Short (LPS) designation. In addition, the following positions and funding were added to Health Care Agency for correctional health services in the jails:

FY 2019-20: 123 positions and \$16.9 million

FY 2020-21: 17 positions and \$2.6 million

4. Description of Strategic Priority

The issue of mental illness in the criminal justice system continues to be a nationwide problem with an estimated 20% of inmates diagnosed with a mental illness. In Orange County, the current estimate is closer to 30% of the average jail population with approximately 1,100 to 1,900 inmates in the County's Jail system with a mental health diagnosis ranging from mild, requiring general mental health services, to severe, which requires inpatient psychiatric care.

The California Code of Regulations (CCR) Titles 9 and 15, requires the Orange County Sheriff's Department (OCSD) and Health Care Agency (HCA) to provide inmates with medical and mental health care services while in custody. More intensive treatment at an inpatient (hospital) level of care in a LPS designated facility is required if the inmate exhibits a danger to self, danger to others, and/or grave disability secondary to a mental illness. This population requires a higher level of mental health services including crisis stabilization, counseling, medication management, discharge planning, acute psychiatric inpatient care (hospitalization), and emergency psychiatric medications.



Enhancing In-Custody Behavioral Health Treatment

This priority establishes a comprehensive in-custody behavioral health program to identify individuals upon intake who require specialized services and assign them to dedicated housing in the jails where they could receive advanced specific programming. An individualized treatment plan would be established to follow through the incarceration period and a personalized discharge plan developed to link to post-custody treatment and services.

The ratio of correctional health care staff to inmates increases with the severity of mental illness. Based on assessments of the jail population prior to the Novel Coronavirus (COVID-19) pandemic, an additional 37 positions are needed beginning in FY 2021-22 and FY 2022-23 to meet the needs of the anticipated population as the jail is structured today. This need is continuously being reevaluated based on the jail population levels which have been temporarily impacted as a result of COVID-19.

5. Personnel Impacts

In addition to the 140 HCA positions added in the FY 2019-20 and FY 2020-21 budgets, the following are position classifications and counts to increase the capacity of mental health services in the jails:

HCA Correctional Health Position Classifications	No. of Positions
Behavioral Health Clinician II	4
Clinical Psychologist II	1
Comprehensive Care Nurse II	27
Medical Assistant	2
Mental Health Specialist	1
Psychiatrist	2
Grand Total Positions	37

6. Cost Impact

Anticipated costs include increased staffing costs beginning in FY 2021-22, which range from \$2.5 million to \$6.8 million in General Fund (NCC).

FY 2021-22: \$2,482,682 ongoing

FY 2022-23: \$5,956,578 ongoing

FY 2023-24: \$6,719,454 ongoing

FY 2024-25: \$6,776,784 ongoing

FY 2025-26: \$6,775,738 ongoing



Enhancing In-Custody Behavioral Health Treatment

7. Funding Sources

The majority of the funding is anticipated to be General Fund, however, each area will be analyzed to identify and utilize all available funding sources.

Funding Sources			
Federal	State	General Fund	Other
0%	0%	100%	0%

8. Stakeholders

Individuals in the County jail facilities identified with a mental illness and meeting the criteria for specialized mental health treatment services

- Health Care Agency
- Sheriff-Coroner Department
- Advocacy Groups

9. Mandated or Discretionary Program/Project?

Discretionary: This project is discretionary; however, providing adequate healthcare for inmates is mandated per California Code of Regulations (Title 15, Division 1, Chapter 1, Subchapter 4, Article 11), Penal Code, Part 3, Section 4015 and California Government Code Section 29602.

10. Implementation Period if Funding Were Available

HCA is continuously recruiting to fill the approved positions. Due to the impacts of COVID-19, full implementation is anticipated in FY 2022-23.

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Enhancing In-Custody Behavioral Health Treatment					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Salaries & Benefits	2,482,682	5,956,578	6,719,454	6,776,784	6,775,738
Structures & Improvements	0	0	0	0	0
Total Cost	2,482,682	5,956,578	6,719,454	6,776,784	6,775,738
II. Non-General Fund Revenue					
No Revenue	0	0	0	0	0
Total Revenue	0	0	0	0	0
III. General Fund Requirement	2,482,682	5,956,578	6,719,454	6,776,784	6,775,738
IV. Staffing					
Behavioral Health Clinician II	2	4	4	4	4
Clinical Psychologist II	1	1	1	1	1
Comprehensive Care Nurse II	13	27	27	27	27
Medical Assistant	1	2	2	2	2
Mental Health Specialist	1	1	1	1	1
Psychiatrist	1	2	2	2	2
Total Positions Funded Per Fiscal Year	19	37	37	37	37

Enhancing In-Custody Behavioral Health Treatment					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
6,775,738	6,775,738	6,775,738	6,775,738	6,775,738	Salaries & Benefits
0	0	0	0	0	Structures & Improvements
6,775,738	6,775,738	6,775,738	6,775,738	6,775,738	Total Cost
					II. Non-General Fund Revenue
0	0	0	0	0	No Revenue
0	0	0	0	0	Total Revenue
6,775,738	6,775,738	6,775,738	6,775,738	6,775,738	III. General Fund Requirement
					IV. Staffing
4	4	4	4	4	Behavioral Health Clinician II
1	1	1	1	1	Clinical Psychologist II
27	27	27	27	27	Comprehensive Care Nurse II
2	2	2	2	2	Medical Assistant
1	1	1	1	1	Mental Health Specialist
2	2	2	2	2	Psychiatrist
37	37	37	37	37	Total Positions Funded Per Fiscal Year



Enhance Inmate Programming Services

1. Program Area

Public Protection

2. Involved Agencies and Departments

Sheriff-Coroner Department

3. New or Continuing Strategic Priority

This is a continuing Strategic Priority previously identified in the 2019 Strategic Financial Plan.

Proposed enhanced programming curriculum has been identified by the Sheriff's Inmate Services Division and in the FY 2020-21 budget, 14 positions were added to facilitate full development and implementation.

4. Description of Strategic Priority

California Code of Regulations Title 15 mandates in-custody correctional programming to assist incarcerated individuals rehabilitate and transition back into the community. The County cannot prevent all individuals released from returning to custody, but seeks to design a more comprehensive programming curriculum with case management to address criminogenic and behavioral issues, low participation rates, and data collection and analysis measuring the success of programs offered.

The priority would begin by analyzing existing programs, available data, and inmate needs to develop a comprehensive platform that addresses criminogenic and behavioral issues through a network of support services aimed at reducing the risk to recidivate and increasing the chance of post-release employment along with the ability to secure housing. This would be implemented through customized incentive-based programs focused on the inmates' need to stabilize and reinforce ideas or concepts learned.

Other elements of this enhancement could include development of a comprehensive and integrated system to capture data and processes associated with the programs and a case management program focused on individuals identified as high-utilizers of the County's various Systems of Care or other target groups as needed. There would also be a significant effort to develop an educational and vocational program focused on assisting minimum security inmates to achieve certification in vocations that can be linked to jobs post-custody.



Enhance Inmate Programming Services

Priority would be given to programs anticipated to increase participation rates for the in-custody population, achieve sustained success post-custody, and demonstrate a lower rate of return to custody, based on data collection and analysis.

5. Personnel Impacts

Enhanced programming has identified the need for up to an additional three case managers estimated at the Social Worker I level. However, it is uncertain if the positions would be needed or the services contracted.

6. Cost Impact

Estimated costs include one-time costs of \$1.2 million to develop and implement an integrated tracking system and ongoing costs of approximately \$600 thousand per year for case management and vocational programs.

7. Funding Sources

2011 Public Safety Realignment
Inmate Welfare Fund

Funding Sources			
Federal	State	General Fund	Other
0%	10%	0%	90%

8. Stakeholders

Individuals in custody awaiting trial or other court actions
Inmates serving sentences in the County jail system
Sheriff-Coroner Department

9. Mandated or Discretionary Program/Project?

Discretionary: Although this has been identified as a Countywide priority, the project itself is discretionary.

10. Implementation Period if Funding Were Available

This priority is in the planning and development phase with additional programming anticipated to begin in FY 2020-21 once the new positions are filled. The tracking system and case management component will be implemented when funding becomes available.

Enhance Inmate Programming Services					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Salaries & Benefits	264,278	280,230	296,392	309,136	309,136
Services & Supplies	1,500,000	300,000	300,000	300,000	300,000
Total Cost	1,764,278	580,230	596,392	609,136	609,136
II. Non-General Fund Revenue					
Revenue from Use of Money & Property	1,707,850	522,207	536,753	548,222	548,222
Intergovernmental Revenues	56,428	58,023	59,639	60,914	60,914
Total Revenue	1,764,278	580,230	596,392	609,136	609,136
III. General Fund Requirement	0	0	0	0	0
IV. Staffing					
Social Worker I	3	3	3	3	3
Total Positions Funded Per Fiscal Year	3	3	3	3	3

Enhance Inmate Programming Services					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
309,136	309,136	309,136	309,136	309,136	Salaries & Benefits
300,000	300,000	300,000	300,000	300,000	Services & Supplies
609,136	609,136	609,136	609,136	609,136	Total Cost
					II. Non-General Fund Revenue
548,222	548,222	548,222	548,222	548,222	Revenue from Use of Money & Property
60,914	60,914	60,914	60,914	60,914	Intergovernmental Revenues
609,136	609,136	609,136	609,136	609,136	Total Revenue
0	0	0	0	0	III. General Fund Requirement
					IV. Staffing
3	3	3	3	3	Social Worker I
3	3	3	3	3	Total Positions Funded Per Fiscal Year



Coordinated Reentry System

1. Program Area

Public Protection, Community Services

2. Involved Agencies and Departments

County Executive Office
Health Care Agency
Sheriff-Coroner Department
Probation Department

3. New or Continuing Strategic Priority

This is a continuing priority previously identified in the 2016, 2017, 2018 and 2019 Strategic Financial Plans under the current and former title, “*Reentry Facility.*”

The FY 2020-21 budget includes \$4 million in appropriations and AB 109 funding to begin implementation of a coordinated reentry system for the County. A proposal to repurpose existing County facilities is currently being analyzed for feasibility, sustainability and costs.

4. Description of Strategic Priority

Returning to the community from jail is a complex transition for most offenders, as well as their families and the community. It is known that the first 72 hours after an individual returns to the community from any length of incarceration is a critical factor in the individual’s likelihood to reoffend. Those released often struggle with substance abuse, lack of adequate education and job skills, limited housing options, and mental health issues. These challenges are significant contributors to higher recidivism rates and related victimizations.

The County Departments and partners working with this population recognize the challenges and the obstacles faced by individuals upon release and the importance of in-reach, outreach, and engagement in the process. Failure to successfully link individuals with needed services can be detrimental to positive reintegration and increases the probability of the individual reoffending and cycling back through the criminal justice system.

This Strategic Priority would provide a coordinated reentry system with a dedicated facility accessible by all individuals released from a County jail or from a State prison on County supervision. The concept is “Re-entry upon Entry” whereby individuals are assessed



Coordinated Reentry System

upon intake to identify their needs, such as health, education, or basic needs and support, and develop an individualized treatment or program to address those needs and increase their ability to self-sustain upon release. Individuals in the County jail system would be educated, encouraged and expected to participate in the reentry programs and process prior to release. After release, transportation and linkages would be arranged with a “warm hand-off” at each point in the process to mitigate disruption to the services or programming received while in-custody.

5. Personnel Impacts

Services are anticipated to be contracted with no additional staffing required.

6. Cost Impact

Estimated costs for contracted services for vocational programs and contracted reentry services are estimated at \$7 million annually. Additionally, renovation of existing County property for dedicated facilities and potential job training with retail space is estimated at \$17 million over a three-year period.

7. Funding Sources

- 2011 Public Safety Realignment
- Workforce Innovation and Opportunity Act
- Various grants or allocations
- Net County Cost

Funding Sources			
Federal	State	General Fund	Other
32%	36%	32%	0%

8. Stakeholders

- Individuals released from the County jail or state prison requiring County Supervision and needing assistance with reintegrating back into the community
- Probation

9. Mandated or Discretionary Program/Project?

Discretionary: Although this has been identified as a countywide priority, the project itself is discretionary.



Coordinated Reentry System

10. Implementation Period if Funding Were Available

Facility modifications may begin in FY 2020-21 and services implemented in FY 2021-22 and incrementally increase based on needs and funding with full implementation anticipated by FY 2024-25.

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Coordinated Reentry System					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Services & Supplies	2,000,000	7,000,000	7,000,000	7,200,000	7,200,000
Structures & Improvements	3,000,000	7,000,000	7,000,000	0	0
Total Cost	5,000,000	14,000,000	14,000,000	7,200,000	7,200,000
II. Non-General Fund Revenue					
Intergovernmental Revenues	5,000,000	4,848,524	4,885,980	4,924,559	4,964,296
Total Revenue	5,000,000	4,848,524	4,885,980	4,924,559	4,964,296
III. General Fund Requirement	0	9,151,476	9,114,020	2,275,441	2,235,704
IV. Staffing					
No Positions	0	0	0	0	0
Total Positions Funded Per Fiscal Year	0	0	0	0	0

Coordinated Reentry System					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	Services & Supplies
0	0	0	0	0	Structures & Improvements
7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	Total Cost
					II. Non-General Fund Revenue
5,005,225	5,047,382	5,090,803	5,135,527	5,181,593	Intergovernmental Revenues
5,005,225	5,047,382	5,090,803	5,135,527	5,181,593	Total Revenue
					III. General Fund Requirement
2,194,775	2,152,618	2,109,197	2,064,473	2,018,407	
					IV. Staffing
0	0	0	0	0	No Positions
0	0	0	0	0	Total Positions Funded Per Fiscal Year



System of Care Data Integration for Care Coordination

1. Program Area

Public Protection, Community Services

2. Involved Agencies and Departments

County Executive Office
District Attorney's Office
Health Care Agency
OC Community Resources
Probation Department
Public Defender's Office
Sheriff-Coroner Department
Social Services Agency

3. New or Continuing Strategic Priority

This continuing priority is an update to the Strategic Priority titled "*Data Collection and Analysis*" and "*Data Sharing Platform for Care Coordination*" previously identified in the 2016, 2017, 2018 and 2019 Strategic Financial Plans.

Mental Health Services Act and Whole Person Care funds were used to map processes across the involved departments and identify potential vendors to develop the system platform in 2019. The County contracted with IBM to develop the system platform in March 2020.

4. Description of Strategic Priority

The County has defined and operates five different systems of care integrating services and programs across various departments to meet the needs of County residents. These systems include health care, behavioral health, community corrections, housing, and benefits and support services. For each system of care, there are several departments providing services and assistance to the specific population of that system. It has become apparent that there are certain individuals who often cross the systems of care; these individuals are identified as "high-utilizers" of the System of Care and considered the County's most vulnerable residents.

Each department maintains its own data-gathering and reporting system and is responsible for the maintenance, privacy, security and integrity of the information. To



System of Care Data Integration for Care Coordination

most effectively and efficiently coordinate the care and treatment of the County's most vulnerable individuals in the System of Care, the County is developing a platform to allow information sharing on those individuals among service providers, county departments and external stakeholders. The software solution is a coordinated data sharing platform.

The solution will receive information from source databases or systems and include an environment allowing queries and reporting, while protecting and restricting access to personal health information, as warranted. This will allow staff across departments to access relevant information for coordination and delivery of services to best meet the needs of the individual.

The current focus of the data sharing platform is coordination of services centered around homelessness pursuant to AB 210 and is already in progress. Once the first phase of the project is completed in December 2020, the next step will continue with coordination of care and services centered around individuals involved in the County's Community Corrections system. Eventually, the platform will allow for the addition of other population cohorts within the systems of care. The approach and model is based on successful systems currently in place in other counties including collaboration on best practices and lessons learned during their development and implementation processes. This has provided a solid vision of functionality requirements of the data sharing platform and anticipated costs as additional systems are added.

The system platform went live December 2020 with full implementation by June 2021 to serve those individuals experiencing homelessness as the first cohort. This includes a multidisciplinary team business process ensuring the care team has necessary representation from each department and service area.

5. Personnel Impacts

The system would be housed with the Health Care Agency and may require three Information Technologist IIs, to maintain the system on a daily basis.

6. Cost Impact

Estimated costs include a one-time system cost of \$5.0 million and ongoing staff costs of approximately \$435 thousand annually. This excludes the \$3.8 million in Whole Person Care monies being used for this first development phase.



System of Care Data Integration for Care Coordination

7. Funding Sources

Mental Health Services Act
Net County Cost

Funding Sources			
Federal	State	General Fund	Other
0%	20%	80%	0%

8. Stakeholders

Individuals engaged in one or more of the County’s Systems of Care
District Attorney’s Office
Health Care Agency
OC Community Resources
Probation Department
Public Defender’s Office
Sheriff-Coroner Department
Social Services Agency

9. Mandated or Discretionary Program/Project?

Discretionary: Although this has been identified as a countywide priority, the project itself is discretionary.

10. Implementation Period if Funding Were Available

Implementation of the first phase is anticipated in FY 2020-21 with full implementation by FY 2024-25 should resources and funding be available.

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System of Care Data Integration for Care Coordination					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Salaries & Benefits	373,741	396,628	418,618	435,502	435,502
Services & Supplies	2,000,000	3,000,000	0	0	0
Total Cost	2,373,741	3,396,628	418,618	435,502	435,502
II. General Fund Revenue					
Other Financing Sources	474,748	679,326	83,724	87,100	87,100
Total Revenue	474,748	679,326	83,724	87,100	87,100
III. General Fund Requirement	1,898,993	2,717,302	334,894	348,401	348,401
IV. Staffing					
Information Technologist II	3	3	3	3	3
Total Positions Funded Per Fiscal Year	3	3	3	3	3

System of Care Data Integration for Care Coordination					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
435,502	435,502	435,502	435,502	435,502	Salaries & Benefits
0	0	0	0	0	Services & Supplies
435,502	435,502	435,502	435,502	435,502	Total Cost
					II. General Fund Revenue
87,100	87,100	87,100	87,100	87,100	Other Financing Sources
87,100	87,100	87,100	87,100	87,100	Total Revenue
348,401	348,401	348,401	348,401	348,401	III. General Fund Requirement
					IV. Staffing
3	3	3	3	3	Information Technologist II
3	3	3	3	3	Total Positions Funded Per Fiscal Year



Permanent Supportive/Affordable Housing Access

1. Program Area

Community Services

2. Involved Agencies and Departments

County Executive Office

Health Care Agency

OC Community Resources

OC Public Works

Social Services Agency

3. New or Continuing Strategic Priority

This is a continuing priority previously identified in the 2017, 2018 and 2019 Strategic Financial Plans.

In June 2018, the Board received the County's Housing Funding Strategy which identified the plan for producing 2,700 units of supportive housing throughout Orange County. The Board also approved the Mental Health Services Act (MHSA) \$70.5 million Permanent Supportive Housing Spending Plan which was in addition to a previously approved \$25 million for development of supportive housing.

In March 2019, the Board approved the Joint Powers Authority Agreement for the establishment of the Orange County Housing Finance Trust (OCHFT) with the purpose of funding housing specifically assisting the homeless population and individuals and families of low income within the County of Orange.

In June 2019, the Board directed up to \$5 million to be used to fund the OCHFT. Meetings of the OCHFT Board began in July 2019 and are aligning efforts with the County's Housing Funding Strategy.

As of October 2020, of the 2,700 supportive housing units identified, 99 units have been built, 324 units are under construction, and funding is in progress for another 612 units. To achieve development of the remaining units, the County has an ongoing request for projects and is working with cities and developers to identify opportunities for potential projects and partnerships.



Permanent Supportive/Affordable Housing Access

4. Description of Strategic Priority

Housing represents the fundamental solution to homelessness in Orange County; however, Orange County has one of the least affordable housing markets in the nation. The shortage of affordable housing and the accompanying high rent burdens not only contribute to homelessness, but have also put a growing number of Orange County residents at-risk of homelessness. Furthermore, the existing inventory of affordable and permanent supportive housing resources remain insufficient to meet the current need within the county.

With the addition of emergency shelter beds and other shelter programs, the County has created a significant safety net to stabilize those experiencing a housing crisis and allow a path for many to transition to self-sufficiency. However, due to an insufficient supply of permanent supportive housing and affordable housing, the length of stay in emergency and transitional shelters can be prolonged. The overall effectiveness of the emergency shelter programs is contingent upon development of permanent housing options; the goal of the System of Care is to reduce length of stay in emergency and transitional shelter programs and ensure high retention rates in permanent housing programs.

Permanent supportive housing is subsidized housing that combines affordable housing assistance with voluntary support services to address the needs of those experiencing chronic homelessness. Supportive services are provided onsite as well as off-site and are tailored to the level, intensity and type of housing interventions to meet individual needs. All services acknowledge the individual's strengths and the environmental factors that affect a person's wellbeing and housing stability, including the experience of trauma. Supportive services are designed to ensure housing stabilization, build independent living and tenancy skills, and provide an overall better quality of life by connecting individuals with community-based health care, social services and employment resources. This type of housing has proven effective for individuals who have experienced prolonged periods of homelessness and barriers to housing and community integrated supportive services.

This Strategic Priority continues to focus on the creation of needed housing for Orange County residents of all income levels. In June 2018, the Board filed the Housing Funding Strategy, which established the goal to develop 2,700 units of permanent supportive housing throughout Orange County. In addition, the Commission to End Homelessness was established in 2018 to work in collaboration with County and city governments, the business sector, philanthropic organizations, community organizations, health care, public safety and other interested stakeholders to promote an effective response to



Permanent Supportive/Affordable Housing Access

homelessness within Orange County. In March 2019, the Board approved the Joint Powers Authority Agreement which established the OCHFT. To date, 99 of the targeted 2,700 units have been built, 324 are under construction, and funding is in progress for another 612 units. To achieve development of the remaining units, the County has an ongoing request for projects and is working with cities and developers to identify opportunities for potential projects and partnerships.

The Novel Coronavirus (COVID-19) pandemic has highlighted the need for this Strategic Priority to continue as many individuals and families face housing instability due to loss in employment and income. The COVID-19 pandemic has also provided opportunities to develop permanent supportive housing through various State initiatives. The next phase in the State's response to serve people experiencing homelessness or at risk of homelessness and whom are also at risk of serious illness from COVID-19 is the Homekey Program. Homekey is providing the County an opportunity to purchase two motels to increase the community's response to homelessness and the COVID-19 pandemic. These motels will create 132 units of interim housing and will transition into permanent supportive housing in approximately three years.

5. Personnel Impacts

No additional staffing is required.

6. Cost Impact

The Housing Funding Strategy identified a funding gap of \$789 million of which an estimated \$659 million remains to be addressed, representing \$366 million in funding needed for capital expenses to develop the properties, in addition to \$293 million in rental and operating subsidies to ensure the supportive housing units are affordable to individuals with histories of homelessness.

This Strategic Priority continues to evolve and multiple unknown variables remain regarding potential opportunities, including the type of housing, location and number of units, that hinder calculation of accurate estimated costs. Preliminary funding sources have been identified and will be utilized as eligible projects emerge.

7. Funding Sources

Funding is project-specific; however, potential funding sources identified may include the following:

Community Development Block Grant



Permanent Supportive/Affordable Housing Access

HOME Investments Partnership Program
Housing Successor Agency
Project-Based Housing Choice Vouchers
Project-Based Veterans Affairs Supportive Housing (VASH) vouchers
HUD Continuum of Care
Orange County Housing Finance Trust
Various State Programs and other potential funding sources, including Homekey, Multi-Family Housing Program, Veterans Housing and Homelessness Prevention Program, No Place Like Home, Whole Person Care, MHSA, and Permanent Local Housing Allocation

Table with 4 columns: Federal (20%), State (70%), General Fund (0%), Other (10%) under the heading Funding Sources

8. Stakeholders

Individuals experiencing homelessness or at risk of homelessness who would benefit from the necessary support services and resources to become stably housed and achieve self-sufficiency.

9. Mandated or Discretionary Program/Project?

Discretionary: Although this has been identified as a countywide priority, the project itself is discretionary.

10. Implementation Period if Funding Were Available

The Housing Funding Strategy outlines a plan to develop 2,700 units of supportive housing over seven years from FY 2018-19. However, implementation is contingent upon continued identification of feasible projects eligible for funding. The County has an ongoing request for projects and is working with cities and developers to identify opportunities for potential projects and partnerships. This is an ongoing initiative with an identified seven-year target of FY 2025-26.

Permanent Supportive / Affordable Housing Access					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Services & Supplies	210,575,000	140,258,150	134,207,485	137,562,725	141,001,635
Other Charges	57,272,727	54,727,273	49,636,364	49,636,364	49,636,364
Total Cost	267,847,727	194,985,423	183,843,849	187,199,089	190,637,999
II. Non-General Fund Revenue					
Intergovernmental Revenues	107,175,000	111,075,000	102,175,000	101,075,000	81,925,000
Source(s) To Be Determined	160,672,727	83,910,423	81,668,849	86,124,089	108,712,999
Total Revenue	267,847,727	194,985,423	183,843,849	187,199,089	190,637,999
III. General Fund Requirement	0	0	0	0	0
IV. Staffing					
No Positions	0	0	0	0	0
Total Positions Funded Per Fiscal Year	0	0	0	0	0

Permanent Supportive / Affordable Housing Access					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
113,070,005	0	0	0	0	Services & Supplies
31,818,182	0	0	0	0	Other Charges
144,888,187	0	0	0	0	Total Cost
					II. Non-General Fund Revenue
6,800,000	0	0	0	0	Intergovernmental Revenues
138,088,187					Source(s) To Be Determined
144,888,187	0	0	0	0	Total Revenue
0	0	0	0	0	III. General Fund Requirement
					IV. Staffing
0	0	0	0	0	No Positions
0	0	0	0	0	Total Positions Funded Per Fiscal Year





Conviction Integrity Unit

1. Program Area

Public Protection

2. Involved Agencies and Departments

District Attorney (OCDA)

3. New or Continuing Strategic Priority

This is a continuing Strategic Priority previously identified in the 2019 Strategic Financial Plan.

In FY 2019-20, three positions were added and ongoing funding of \$409 thousand was allocated to establish the Conviction Integrity Unit (CIU).

4. Description of Strategic Priority

In 2015, an independent panel, Informant Policies & Practices Evaluation Committee (IPPEC), conducted a thorough review and assessment of the OCDA's existing policies and practices regarding the use of jailhouse informants. Following a six month evaluation, the IPPEC made a number of crucial recommendations to the OCDA regarding the use of jailhouse informants and to ensure that the OCDA's policies, practices and interactions with law enforcement partners are lawful.

As recommended, a CIU was established in FY 2019-20; however, expanding the unit may improve the OCDA's ability to detect and remedy police and prosecutor mistakes earlier in the judicial process and prevent wrongful convictions. In addition, it could ensure adequate and appropriate staffing to comply with statutory and regulatory requirements, increase efficiency of crime prosecutions, and ensure that those with information regarding improper investigations and prosecutions have a mechanism to lodge claims. Expansion of the CIU is a critical and important step in fulfilling the mission of the office and would signal to the public that the OCDA is open to learning about and remedying mishandled cases. It could also provide a neutral group of prosecutors whose job is not simply to defend convictions, but to critically examine whether they were lawfully obtained.



Conviction Integrity Unit

5. Personnel Impacts

For strategic planning purposes, eight additional positions would be needed to expand the program established in FY 2019-20.

Classification	FY 2021-22
Paralegal	3
Senior Deputy Attorney	5
Total Positions	8

6. Cost Impact

Once fully implemented, estimated ongoing costs range from \$1.9 million to \$2.0 million per year.

7. Funding Sources

General Fund support is requested.

Funding Sources			
Federal	State	General Fund	Other
0%	0%	100%	0%

8. Stakeholders

Orange County citizens and law enforcement agencies

9. Mandated or Discretionary Program/Project?

Discretionary: This project is discretionary; however, establishing the CIU was one of the recommendations from the IPPEC.

10. Implementation Period if Funding Were Available

Should ongoing funding become available, activities required to expand this program can be initiated immediately.

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Conviction Integrity Unit					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Salaries & Benefits	1,886,595	1,961,503	1,973,531	2,000,215	2,013,871
Total Cost	1,886,595	1,961,503	1,973,531	2,000,215	2,013,871
II. Non-General Fund Revenue					
No Revenue	0	0	0	0	0
Total Revenue	0	0	0	0	0
III. General Fund Requirement					
	1,886,595	1,961,503	1,973,531	2,000,215	2,013,871
IV. Staffing					
Paralegal	3	3	3	3	3
Senior Deputy Attorney	5	5	5	5	5
Total Positions Funded Per Fiscal Year	8	8	8	8	8

Conviction Integrity Unit					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
2,013,871	2,013,871	2,013,871	2,013,871	2,013,871	Salaries & Benefits
2,013,871	2,013,871	2,013,871	2,013,871	2,013,871	Total Cost
					II. Non-General Fund Revenue
0	0	0	0	0	No Revenue
0	0	0	0	0	Total Revenue
2,013,871	2,013,871	2,013,871	2,013,871	2,013,871	III. General Fund Requirement
					IV. Staffing
3	3	3	3	3	Paralegal
5	5	5	5	5	Senior Deputy Attorney
8	8	8	8	8	Total Positions Funded Per Fiscal Year



Post-Conviction Litigation Unit

1. Program Area

Public Protection

2. Involved Agencies and Departments

District Attorney (OCDA)

3. New or Continuing Strategic Priority

This is a continuing Strategic Priority previously identified in the 2019 Strategic Financial Plan.

In FY 2019-20, four positions were added and ongoing funding of \$441 thousand was allocated to establish the Post-Conviction Litigation Unit.

4. Description of Strategic Priority

As a result of a series of legislative enactments, the OCDA has become responsible for a new and broad class of post-conviction litigations that did not exist before. These legislative changes include, but are not limited to, the enactment of Senate Bill (SB) 1437, Penal Code section 1473.7, Assembly Bill (AB) 2867, AB 1987, AB 1812, Proposition (Prop) 66 and a variety of other legislative enactments.

SB 1437, which was enacted by the Legislature and became effective January 1, 2019, made substantial changes to the law governing homicide liability under the felony murder and natural and probable consequences doctrine. Among other changes, the law established a petition and resentencing procedure for certain defendants convicted of murder at any time in history prior to January 1, 2019. At a hearing, the People are obligated to prove a defendant's ineligibility beyond a reasonable doubt, the highest standard of proof recognized by law. Each petition requires an in-depth analysis of investigatory and adjudicatory records, research and briefing, and, in some instances requiring further investigation and the presentation of evidence and argument at hearing.

AB 1987, which was enacted by the Legislature and became effective January 1, 2019, significantly expanded the People's responsibility to provide post-conviction discovery to defendants pursuing writs of habeas corpus or motions to vacate a judgment.

Penal Code section 1170(d)(1) provides the California Department of Corrections and Rehabilitation (CDCR) with the ability to request the court to recall and resentence inmates,



Post-Conviction Litigation Unit

at any time, at the recommendation of the Secretary of CDCR or The Board of Parole Hearings. The Orange County Superior Court is already receiving petitions pursuant to Penal Code section 1170(d)(1) which could burden the OCDA with significant additional responsibilities in the adjudication of those petitions.

Prop 66, the Death Penalty Procedures Initiative, shifts the responsibility of habeas litigation in capital cases from the California Supreme Court to the California Superior Courts. The OCDA will bear a new, significant and continuing responsibility with regard to this habeas litigation. The evidence and records of conviction in capital cases are expanding the scope of investigation, preparation and litigation. Briefing and evidentiary hearings are also complex, time consuming and require highly experienced prosecutors.

In addition to the aforementioned legislative changes, several other mandates such as Penal Code 3051, Prop 47 and Prop 57 create additional, newly created obligations to engage in post-conviction proceeding through research, briefing, and hearings in both the context of hearings to establish mitigating factors of youth and those in opposition to parole. Additional resources are required to meet the demands of new mandates and legislative changes to enhance public safety and welfare.

5. Personnel Impacts

For strategic planning purposes, seventeen additional positions would be needed to expand the program established in FY 2019-20.

Classification	FY 2021-22
Attorney III	3
Deputy Attorney IV	9
Paralegal	3
Senior Deputy Attorney	2
Total Positions	17

6. Cost Impact

Once fully implemented, estimated ongoing costs range from \$4.1 million to \$4.4 million per year.



Post-Conviction Litigation Unit

7. Funding Sources

General Fund support is requested.

Funding Sources			
Federal	State	General Fund	Other
0%	0%	100%	0%

8. Stakeholders

Orange County citizens and law enforcement agencies

9. Mandated or Discretionary Program/Project?

Discretionary: The District Attorney represents the People of the State of California in the criminal justice system and prosecutes violations of law occurring in the County as mandated by Section 26500 of the Government Code. Although this is a discretionary project, the Post-Conviction Litigation Unit would provide District Attorney with resources to meet the demands of newly enacted bills.

10. Implementation Period if Funding Were Available

Should ongoing funding become available, activities required to expand this program can be initiated immediately.

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Post-Conviction Litigation Unit					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Salaries & Benefits	4,099,608	4,272,202	4,279,904	4,392,220	4,429,180
Total Cost	4,099,608	4,272,202	4,279,904	4,392,220	4,429,180
II. Non-General Fund Revenue					
No Revenue	0	0	0	0	0
Total Revenue	0	0	0	0	0
III. General Fund Requirement	4,099,608	4,272,202	4,279,904	4,392,220	4,429,180
IV. Staffing					
Attorney III	3	3	3	3	3
Deputy Attorney IV	9	9	9	9	9
Paralegal	3	3	3	3	3
Senior Deputy Attorney	2	2	2	2	2
Total Positions Funded Per Fiscal Year	17	17	17	17	17

Post-Conviction Litigation Unit					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
4,429,180	4,429,180	4,429,180	4,429,180	4,429,180	Salaries & Benefits
4,429,180	4,429,180	4,429,180	4,429,180	4,429,180	Total Cost
					II. Non-General Fund Revenue
0	0	0	0	0	No Revenue
0	0	0	0	0	Total Revenue
					III. General Fund Requirement
4,429,180	4,429,180	4,429,180	4,429,180	4,429,180	
					IV. Staffing
3	3	3	3	3	Attorney III
9	9	9	9	9	Deputy Attorney IV
3	3	3	3	3	Paralegal
2	2	2	2	2	Senior Deputy Attorney
17	17	17	17	17	Total Positions Funded Per Fiscal Year



Recidivism Reduction Unit

1. Program Area

Public Protection

2. Involved Agencies and Departments

District Attorney (OCDA)

3. New or Continuing Strategic Priority

This is a continuing Strategic Priority previously identified in the 2019 Strategic Financial Plan.

In FY 2019-20, two positions were added and ongoing funding of \$306 thousand was allocated to establish the Recidivism Reduction Unit.

4. Description of Strategic Priority

Assembly Bill (AB) 1810 was signed by the governor on June 27, 2018 and took effect immediately. AB 1810 made numerous statutory changes, foremost among them was the addition of Penal Code sections 1001.35 and 1001.36. This legislation created a diversion program for defendants who commit crimes because of a mental disorder. The Orange County Superior Court is now empowered to grant pretrial diversion to mental health treatment rather than incarceration for any offense, felony or misdemeanor at any time between the filing of a complaint and adjudication.

PC 1001.36(b) establishes six criteria that must be met for diversion to be granted. It is the responsibility of individual prosecutors to ensure the court complies with the statutory requirements. Since the enactment of AB 1810, OCDA has a statutorily mandated obligation to evaluate and respond to requests for relief under Penal Code sec.1001.36(b). To coordinate these efforts, OCDA requests an expansion of the Recidivism Reduction Unit which is staffed with existing employees currently dedicated to similar subject matter tasks, and request additional staffing to further the statutorily mandated goal of proper evaluation, classification and handling of cases involving issues of mental illness. The proper treatment of these types of cases requires a more holistic approach and coordination of the criminal justice system with other County resources.



Recidivism Reduction Unit

5. Personnel Impacts

For strategic planning purposes, four additional positions would be needed to expand the program established in FY 2019-20.

Classification	FY 2021-22
Attorney III	1
Deputy Attorney IV	1
Senior Deputy Attorney	2
Total Positions	4

6. Cost Impact

Once fully implemented, estimated ongoing costs range from \$1.1 million to \$1.2 million per year.

7. Funding Sources

General Fund support is requested.

Funding Sources			
Federal	State	General Fund	Other
0%	0%	100%	0%

8. Stakeholders

Orange County citizens and law enforcement agencies

9. Mandated or Discretionary Program/Project?

Discretionary: The District Attorney represents the People of the State of California in the criminal justice system and prosecutes violations of law occurring in the County as mandated by Government Code Section 26500. Although this is a discretionary project, a Recidivism Reduction Unit would provide the District Attorney with resources to ensure adequate and appropriate staffing to comply with statutory and regulatory requirements.

10. Implementation Period if Funding Were Available

Should ongoing funding become available, activities required to expand this program can be initiated immediately.

Recidivism Reduction Unit					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Salaries & Benefits	1,093,982	1,137,398	1,144,336	1,158,448	1,164,428
Total Cost	1,093,982	1,137,398	1,144,336	1,158,448	1,164,428
II. Non-General Fund Revenue					
No Revenue	0	0	0	0	0
Total Revenue	0	0	0	0	0
III. General Fund Requirement	1,093,982	1,137,398	1,144,336	1,158,448	1,164,428
IV. Staffing					
Attorney III	1	1	1	1	1
Deputy Attorney IV	1	1	1	1	1
Senior Deputy Attorney	2	2	2	2	2
Total Positions Funded Per Fiscal Year	4	4	4	4	4

Recidivism Reduction Unit					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
1,164,428	1,164,428	1,164,428	1,164,428	1,164,428	Salaries & Benefits
1,164,428	1,164,428	1,164,428	1,164,428	1,164,428	Total Cost
					II. Non-General Fund Revenue
0	0	0	0	0	No Revenue
0	0	0	0	0	Total Revenue
1,164,428	1,164,428	1,164,428	1,164,428	1,164,428	III. General Fund Requirement
					IV. Staffing
1	1	1	1	1	Attorney III
1	1	1	1	1	Deputy Attorney IV
2	2	2	2	2	Senior Deputy Attorney
4	4	4	4	4	Total Positions Funded Per Fiscal Year



AB 109 Task Force

1. Program Area

Public Protection

2. Involved Agencies and Departments

District Attorney (OCDA)

3. New or Continuing Strategic Priority

This is a continuing Strategic Priority previously identified in the 2019 Strategic Financial Plan.

In FY 2020-21, three limited-term positions and one-time AB 109 funding of \$572 thousand were allocated for the AB 109 Task Force.

4. Description of Strategic Priority

California voters passed Assembly Bill (AB) 109 in 2011, known as the Public Safety Realignment Act (Realignment), which went into effect on October 2, 2011. AB 109 brought significant changes to the criminal justice system resulting in an increased workload. OCDA has filed in excess of 4,000 probation violation petitions on approximately 2,000 defendants on Post Release Community Supervision and Mandatory Supervision. This same population generated in excess of 2,000 new criminal law violations committed by 1,200 defendants. In an effort to reduce criminal activity by individuals released in Orange County through Realignment, the OCDA formed an AB 109 Task Force in July 2019 to work with other county law enforcement agencies. The primary mission of the Task Force is to reduce the number of arrest warrants and the potential ongoing criminal activity by individuals released under AB 109. This Strategic Priority requests additional resources for the Task Force.

Mandatory Supervision (MS)

- Since 2012, 5,992 defendants have been sentenced to MS in Orange County and 3,919 have had subsequent violations;
- Between 2012 and 2019, MS violators were responsible for 22,900 new cases;
- Between 2012 and 2019, MS probationers were responsible for three homicides and 12 attempted homicides;
- Based on convictions, rates of recidivism are 79% at both one year (2019 convictions) and three year (2016 convictions) post-release.



AB 109 Task Force

Post Release Community Supervision (PRCS)

- Since 2012, 4,801 defendants have had PRCS violations in Orange County;
• Between 2012 and 2019, PRCS violators were responsible for 21,000 new cases;
• Between 2012 and 2019, PRCS violators were responsible for 13 homicides and 41 attempted homicides;
• PRCS violators' recidivism rates are 51% at one year (2019 convictions) and 67% at three years (2016 convictions) post-release.

5. Personnel Impacts

For strategic planning purposes, nine additional positions would be needed to expand the AB 109 Task Force.

Table with 2 columns: Classification, FY 2021-22. Rows include District Attorney Investigator (8), Investigative Assistant (1), and Total Positions (9).

6. Cost Impact

Once fully implemented, estimated ongoing costs range from \$2.5 million to \$2.6 million per year.

7. Funding Sources

General Fund support is requested.

Table with 4 columns: Federal, State, General Fund, Other. Row shows percentages: 0%, 0%, 100%, 0%.

8. Stakeholders

Orange County citizens and law enforcement agencies

9. Mandated or Discretionary Program/Project?

Discretionary: The District Attorney represents the People of the State of California as part of the criminal justice system and prosecutes violations of law occurring in the County as mandated by Section 26500 of the Government Code. Although this is a discretionary project, an AB 109 Task Force would provide the OCDA with resources to reduce violent and non-violent crimes committed by those released to MS or PRCS.



AB 109 Task Force

10. Implementation Period if Funding Were Available

Should ongoing funding become available, activities required to expand this program can be initiated immediately.

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AB 109 Task Force					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Salaries & Benefits	2,492,816	2,573,136	2,552,302	2,564,822	2,551,666
Total Cost	2,492,816	2,573,136	2,552,302	2,564,822	2,551,666
II. General Fund Revenue					
No Revenue	0	0	0	0	0
Total Revenue	0	0	0	0	0
III. General Fund Requirement	2,492,816	2,573,136	2,552,302	2,564,822	2,551,666
IV. Staffing					
District Attorney Investigator	8	8	8	8	8
Investigative Assistant	1	1	1	1	1
Total Positions Funded Per Fiscal Year	9	9	9	9	9

AB 109 Task Force					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
2,551,666	2,551,666	2,551,666	2,551,666	2,551,666	Salaries & Benefits
2,551,666	2,551,666	2,551,666	2,551,666	2,551,666	Total Cost
					II. General Fund Revenue
0	0	0	0	0	No Revenue
0	0	0	0	0	Total Revenue
2,551,666	2,551,666	2,551,666	2,551,666	2,551,666	III. General Fund Requirement
					IV. Staffing
8	8	8	8	8	District Attorney Investigator
1	1	1	1	1	Investigative Assistant
9	9	9	9	9	Total Positions Funded Per Fiscal Year



James A. Musick Facility Expansion - Phase 1 Staffing

1. Program Area

Public Protection

2. Involved Agencies and Departments

Sheriff-Coroner Department (OCSD)

Health Care Agency (HCA)

3. New or Continuing Strategic Priority

This Strategic Priority was previously identified in the 2013 to 2019 Strategic Financial Plans. Positions and funding are requested beginning FY 2022-23.

4. Description of Strategic Priority

Anticipating a future need for additional jail beds, the Sheriff's Department completed an Environmental Impact Report (EIR) 564 in 1998, which allowed the Musick Facility to expand from its existing 1,256 beds to 7,584 beds. A Supplemental to EIR 564 (SEIR #564), which updated the previously certified EIR 564, was completed and certified by the Board of Supervisors (Board). The Master Plan for the expansion of Musick was completed and adopted by the Board. Included in the Master Plan is a strategy to phase-in construction of new beds as the need for more beds occurs and as funding becomes available. For strategic planning purposes, it is assumed that Phase 1 of the design and construction includes the following:

A. Inmate Housing: Two inmate housing units with a total of approximately 512 beds are constructed in Phase 1. The housing units are designed for direct supervision of minimum and medium security inmates. Construction is not expected to impact the existing facilities.

B. Administrative and Support Space: This includes office space, locker rooms, storage, health care services, video visitation, inmate reception, etc.

C. Infrastructure and Site Improvements: This includes utilities, access roads, security fencing, parking lots, grading, storm drain system, etc.

To aid counties with creating new jail beds, the State made funding available through Assembly Bill (AB) 900 Phase I and II programs. The County of Orange received a conditional award of \$100 million through AB 900 Phase II for new jail construction. The



James A. Musick Facility Expansion - Phase 1 Staffing

County of Orange subsequently received project establishment through the State Public Works Board in March 2013 and the design of the first phase of the Musick expansion was approved by the Board and started shortly thereafter. In addition, on May 5, 2020, the Board approved the Musick Facility jail construction project. Existing staffing are available once the construction is completed; however, additional staffing may be needed as well.

5. Personnel Impacts

For strategic planning purposes, an additional 319 positions would be needed (230 Sheriff-Coroner positions and 89 Health Care Agency positions). The position needs are estimates and may change depending on the jail population at the time of occupancy.

Classification	FY 2022-23
Sheriff-Coroner Positions:	
Accounting Technician	1
Air Conditioning Mechanic	2
Commander	1
Chief Cook	1
Communications Technician II	1
Correctional Programs Technician	4
Correctional Services Technician	31
Deputy Sheriff I	90
Electrician	1
Facilities Contract Services Inspector	1
Facilities Mechanic	2
Lieutenant	1
Metalsmith	1
Office Specialist	2
Plumber	2
Secretary II	1
Senior Correctional Services Technician	1
Senior Head Cook	4
Senior Institutional Cook	9
Senior Office Supervisor C/D	1
Senior Sheriff's Records Technician	9
Sergeant	9
Sheriff's Correctional Service Assistant	24
Sheriff's Facility Maintenance Specialist II	2
Sheriff's Records Supervisor	7
Sheriff's Records Technician	13
Sheriff's Special Officer II	6



James A. Musick Facility Expansion - Phase 1 Staffing

Warehouse Worker II	2
Warehouse Worker III	1
Subtotal Sheriff-Coroner Positions	230
Classification	FY 2022-23
Health Care Agency Positions:	
Administrative Manager I	1
Behavioral Health Clinician II	6
Comprehensive Care Licensed Vocational Nurse	13
Comprehensive Care Nurse II	15
Comprehensive Care Nurse Practitioner II	4
Dental Assistant II	2
Dentist	2
HCA Service Chief II	2
Medical Assistant	8
Mental Health Specialist	6
Office Specialist	4
Office Supervisor C	2
Pharmacist	2
Pharmacy Technician	2
Physician II - Correctional	4
Psychiatrist	2
Senior Comprehensive Care Nurse	5
Staff Development Specialist	2
Staff Specialist	2
Store Clerk	2
Supervising Comprehensive Care Nurse	3
Subtotal Health Care Agency Positions	89
Grand Total Positions	319

6. Cost Impact

The following are cost estimates for Strategic Financial Plan purposes only.

One-time Costs: \$1.1 million (Start-up costs)

Ongoing Costs/Musick Jail Operational Costs: Once fully operational, estimated ongoing costs range from \$17.7 million in FY 2022-23 to \$50.6 million in FY 2030-31 for staffing.



James A. Musick Facility Expansion - Phase 1 Staffing

7. Funding Sources

Costs related to Phase 1 design and construction of the James A. Musick Expansion are partially funded through Assembly Bill (AB) 900 and will be reimbursed by the State of California within the limits of the approved award. The Musick Expansion costs are estimated to be \$304.7 million with \$180.0 million being reimbursed by the State of California (AB 900 \$100 million and SB 1022 \$80 million) and \$124.7 million General Fund (NCC) contribution.

General fund support is requested for one-time start-up and ongoing operational costs.

Funding Sources			
Federal	State	General Fund	Other
0%	0%	100%	0%

8. Stakeholders

This is a public safety project for the residents of Orange County.

9. Mandated or Discretionary Program/Project?

Discretionary: This project is discretionary, but adequate housing for inmates is mandated.

10. Implementation Period if Funding Were Available

Design of Phase 1 began in April 2013 and construction of Phase 1 could be completed by early 2023. Full occupancy is anticipated within 90 days of construction completion.

James A. Musick Facility Expansion - Phase 1 Staffing					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Salaries & Benefits	0	16,565,866	46,880,893	48,678,637	50,180,594
Services & Supplies	0	1,130,770	0	0	0
Total Cost	0	17,696,636	46,880,893	48,678,637	50,180,594
II. Non-General Fund Revenue					
No Revenue	0	0	0	0	0
Total Revenue	0	0	0	0	0
III. General Fund Requirement	0	17,696,636	46,880,893	48,678,637	50,180,594
IV. Staffing					
Accounting Technician	0	1	1	1	1
Administrative Manager I	0	1	1	1	1
Air Conditioning Mechanic	0	2	2	2	2
Behavioral Health Clinician II	0	6	6	6	6
Commander	0	1	1	1	1
Chief Cook	0	1	1	1	1
Communications Technician II	0	1	1	1	1
Comprehensive Care LVN	0	13	13	13	13
Comprehensive Care Nurse II	0	15	15	15	15
Comprehensive Care Nurse Practitioner II	0	4	4	4	4
Correctional Programs Technician	0	4	4	4	4
Correctional Services Technician	0	31	31	31	31
Dental Assistant II	0	2	2	2	2
Dentist	0	2	2	2	2
Deputy Sheriff I	0	90	90	90	90
Electrician	0	1	1	1	1
Facilities Contract Services Inspector	0	1	1	1	1
Facilities Mechanic	0	2	2	2	2
HCA Service Chief II	0	2	2	2	2
Lieutenant	0	1	1	1	1
Medical Assistant	0	8	8	8	8
Mental Health Specialist	0	6	6	6	6
Metalsmith	0	1	1	1	1
Office Specialist	0	6	6	6	6
Office Supervisor C	0	2	2	2	2
Pharmacist	0	2	2	2	2
Pharmacy Technician	0	2	2	2	2
Physician II - Correctional	0	4	4	4	4
Plumber	0	2	2	2	2
Psychiatrist	0	2	2	2	2
Secretary II	0	1	1	1	1
Senior Comprehensive Care Nurse	0	5	5	5	5
Senior Correctional Services Technician	0	1	1	1	1
Senior Head Cook	0	4	4	4	4
Senior Institutional Cook	0	9	9	9	9

James A. Musick Facility Expansion - Phase 1 Staffing					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
50,277,099	50,381,765	50,489,884	50,601,571	50,601,571	Salaries & Benefits
0	0	0	0	0	Services & Supplies
50,277,099	50,381,765	50,489,884	50,601,571	50,601,571	Total Cost
					II. Non-General Fund Revenue
0	0	0	0	0	No Revenue
0	0	0	0	0	Total Revenue
					III. General Fund Requirement
50,277,099	50,381,765	50,489,884	50,601,571	50,601,571	IV. Staffing
					Accounting Technician
1	1	1	1	1	Administrative Manager I
1	1	1	1	1	Air Conditioning Mechanic
2	2	2	2	2	Behavioral Health Clinician II
6	6	6	6	6	Commander
1	1	1	1	1	Chief Cook
1	1	1	1	1	Communications Technician II
13	13	13	13	13	Comprehensive Care LVN
15	15	15	15	15	Comprehensive Care Nurse II
4	4	4	4	4	Comprehensive Care Nurse Practitioner II
4	4	4	4	4	Correctional Programs Technician
31	31	31	31	31	Correctional Services Technician
2	2	2	2	2	Dental Assistant II
2	2	2	2	2	Dentist
90	90	90	90	90	Deputy Sheriff I
1	1	1	1	1	Electrician
1	1	1	1	1	Facilities Contract Services Inspector
2	2	2	2	2	Facilities Mechanic
2	2	2	2	2	HCA Service Chief II
1	1	1	1	1	Lieutenant
8	8	8	8	8	Medical Assistant
6	6	6	6	6	Mental Health Specialist
1	1	1	1	1	Metalsmith
6	6	6	6	6	Office Specialist
2	2	2	2	2	Office Supervisor C
2	2	2	2	2	Pharmacist
2	2	2	2	2	Pharmacy Technician
4	4	4	4	4	Physician II - Correctional
2	2	2	2	2	Plumber
2	2	2	2	2	Psychiatrist
1	1	1	1	1	Secretary II
5	5	5	5	5	Senior Comp Care Nurse
1	1	1	1	1	Senior Correctional Services Technician
4	4	4	4	4	Senior Head Cook
9	9	9	9	9	Senior Institutional Cook

James A. Musick Facility Expansion - Phase 1 Staffing					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
IV. Staffing (continued)					
Senior Office Supervisor C/D	0	1	1	1	1
Senior Sheriff's Records Technician	0	9	9	9	9
Sergeant	0	9	9	9	9
Sheriff's Correctional Services Assistant	0	24	24	24	24
Sheriff's Facility Maintenance Specialist II	0	2	2	2	2
Sheriff's Records Supervisor	0	7	7	7	7
Sheriff's Records Technician	0	13	13	13	13
Sheriff's Special Officer II	0	6	6	6	6
Staff Development Specialist	0	2	2	2	2
Staff Specialist	0	2	2	2	2
Store Clerk	0	2	2	2	2
Supervising Comprehensive Care Nurse	0	3	3	3	3
Warehouse Worker II	0	2	2	2	2
Warehouse Worker III	0	1	1	1	1
Total Positions Funded Per Fiscal Year	0	319	319	319	319

Note: The position needs are estimates and may change depending on the jail population at the time of occupancy.

James A. Musick Facility Expansion - Phase 1 Staffing					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					IV. Staffing (continued)
1	1	1	1	1	Senior Office Supervisor C/D
9	9	9	9	9	Senior Sheriff's Records Technician
9	9	9	9	9	Sergeant
24	24	24	24	24	Sheriff's Correctional Services Assistant
2	2	2	2	2	Sheriff's Facility Maintenance Specialist II
7	7	7	7	7	Sheriff's Records Supervisor
13	13	13	13	13	Sheriff's Records Technician
6	6	6	6	6	Sheriff's Special Officer II
2	2	2	2	2	Staff Development Specialist
2	2	2	2	2	Staff Specialist
2	2	2	2	2	Store Clerk
3	3	3	3	3	Supervising Comprehensive Care Nurse
2	2	2	2	2	Warehouse Worker II
1	1	1	1	1	Warehouse Worker III
319	319	319	319	319	Total Positions Funded Per Fiscal Year



James A. Musick Facility Expansion - Phase 2 Staffing

1. Program Area

Public Protection

2. Involved Agencies and Departments

Sheriff-Coroner Department (OCSD)

Health Care Agency (HCA)

3. New or Continuing Strategic Priority

This Strategic Priority was previously identified in the 2014 to 2019 Strategic Financial Plans. Positions and funding are requested beginning FY 2022-23.

4. Description of Strategic Priority

Anticipating a future need for additional jail beds; OCSD completed Environmental Impact Report (EIR) 564 in 1998, which allowed the existing Musick Facility to expand from its existing 1,256 beds to 7,584 beds. A Supplement to EIR 564 (SEIR#564), which updated the previously certified EIR 564, was completed and certified by the Board of Supervisors (Board). The Master Plan for the Musick expansion was completed and adopted by the Board. Included in the Master Plan is a strategy to phase-in construction of new beds as the need for more beds occurs and as funding becomes available. For strategic planning purposes, it is assumed that Phase 2 of the design and construction includes the following:

A. Inmate Housing: Two inmate rehabilitation, treatment, and housing units with a total of approximately 384 beds are constructed in Phase 2. The housing units are designed for direct supervision of minimum and medium security inmates. Construction is not expected to impact the existing facilities.

B. Warehouse/Maintenance Building: This includes office space, warehouse storage, maintenance shops, etc.

C. Infrastructure and Site Improvements: This includes utilities, access roads, security fencing, parking lots, grading, storm drain system, etc.

Senate Bill 1022 (SB 1022) authorizes state lease-revenue bond financing for the acquisition, design and construction of program and treatment space for adult local criminal justice facilities. In March 2014, the County of Orange received a conditional



James A. Musick Facility Expansion - Phase 2 Staffing

award of \$80 million through SB 1022 for new rehabilitation, treatment, and housing construction. The County of Orange subsequently received project establishment through the State Public Works Board in March 2014 and the design of the second phase of the Musick expansion was approved by the Board and began shortly thereafter. In addition, on May 5, 2020, the Board approved the Musick Facility jail construction project. Existing staffing are available once the construction is completed; however, additional staffing may be needed as well.

5. Personnel Impacts

For strategic planning purposes, an additional 121 positions would be needed (84 Sheriff-Coroner positions and 37 Health Care Agency positions). The position needs are estimates and may change depending on the jail population at the time of occupancy

Classification	FY 2022-23
Sheriff-Coroner Positions:	
Administrative Manager I	1
Air Conditioning Mechanic	1
Communications Technician II	1
Correctional Programs Technician	5
Correctional Services Technician	14
Deputy Sheriff I	32
Facilities Mechanic	1
Plumber	1
Senior Head Cook	1
Senior Institutional Cook	2
Senior Sheriff's Records Technician	1
Sheriff Correctional Services Assistant	16
Sheriff's Records Supervisor	2
Sheriff's Records Technician	4
Warehouse Worker II	2
Subtotal Sheriff-Coroner Positions	84
Health Care Agency Positions:	
Behavioral Health Clinician II	5
Comprehensive Care Licensed Vocational Nurse	5
Comprehensive Care Nurse II	10
HCA Service Chief II	2
Medical Assistant	3
Mental Health Specialist	4
Nurse Practitioner II	2



James A. Musick Facility Expansion - Phase 2 Staffing

Health Care Agency Positions (continued):	
Office Specialist	2
Psychiatrist	4
Subtotal Health Care Agency Positions	37
Grand Total Positions	121

6. Cost Impact

The following are cost estimates for Strategic Financial Plan purposes only.

One-time Costs: \$121 thousand (Start-up costs)

Ongoing Costs/Musick Jail Operational Costs: Once fully operational, estimated ongoing costs range from \$6.9 million in FY 2022-23 to \$20.3 million in FY 2030-31 for staffing and services and supplies.

7. Funding Sources

Costs related to Phase 2 design and construction of the James A. Musick expansion are partially funded through Senate Bill 1022 and will be reimbursed by the State of California within the limits of the approved award. The Musick Expansion costs are estimated to be \$304.7 million with \$180.0 million being reimbursed by the State of California (AB 900 \$100 million and SB 1022 \$80 million) and \$124.7 million General Fund (NCC) contribution.

General Funds are requested for one-time start-up and ongoing operational costs.

Funding Sources			
Federal	State	General Fund	Other
0%	0%	100%	0%

8. Stakeholders

This is a public safety project for the residents of Orange County.

9. Mandated or Discretionary Program/Project?

Discretionary: This project is discretionary but adequate housing for inmates is mandated.



James A. Musick Facility Expansion - Phase 2 Staffing

10. Implementation Period if Funding Were Available

Phase 2 design began in January 2015 and Phase 2 construction could be completed by early 2023. Full occupancy is anticipated within 90 days of construction completion.

James A. Musick Facility Expansion - Phase 2 Staffing					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Salaries & Benefits	0	6,932,710	18,785,691	19,410,357	19,981,901
Services & Supplies	0	121,105			
Total Cost	0	7,053,815	18,785,691	19,410,357	19,981,901
II. Non-General Fund Revenue					
No Revenue	0	0	0	0	0
Total Revenue	0	0	0	0	0
III. General Fund Requirement	0	7,053,815	18,785,691	19,410,357	19,981,901
IV. Staffing					
Administrative Manager I	0	1	1	1	1
Air Conditioning Mechanic	0	1	1	1	1
Behavioral Health Clinician II	0	5	5	5	5
Communications Technician II	0	1	1	1	1
Comprehensive Care LVN	0	5	5	5	5
Comprehensive Care Nurse II	0	10	10	10	10
Correctional Programs Technician	0	5	5	5	5
Correctional Services Technician	0	14	14	14	14
Deputy Sheriff I	0	32	32	32	32
Facilities Mechanic	0	1	1	1	1
HCA Service Chief II	0	2	2	2	2
Medical Assistant	0	3	3	3	3
Mental Health Specialist	0	4	4	4	4
Nurse Practitioner II	0	2	2	2	2
Office Specialist	0	2	2	2	2
Plumber	0	1	1	1	1
Psychiatrist	0	4	4	4	4
Senior Head Cook	0	1	1	1	1
Senior Institutional Cook	0	2	2	2	2
Senior Sheriff's Records Technician	0	1	1	1	1
Sheriff's Correctional Services Assistant	0	16	16	16	16
Sheriff's Records Supervisor	0	2	2	2	2
Sheriff's Records Technician	0	4	4	4	4
Warehouse Worker II	0	2	2	2	2
Total Positions Funded Per Fiscal Year	0	121	121	121	121

Note: The position needs are estimates and may change depending on the jail population at the time of occupancy.

James A. Musick Facility Expansion - Phase 2 Staffing					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
20,052,455	20,130,924	20,211,982	20,295,715	20,295,715	Salaries & Benefits
20,052,455	20,130,924	20,211,982	20,295,715	20,295,715	Total Cost
					II. Non-General Fund Revenue
0	0	0	0	0	No Revenue
0	0	0	0	0	Total Revenue
20,052,455	20,130,924	20,211,982	20,295,715	20,295,715	III. General Fund Requirement
					IV. Staffing
1	1	1	1	1	Administrative Manager I
1	1	1	1	1	Air Conditioning Mechanic
5	5	5	5	5	Behavioral Health Clinician II
1	1	1	1	1	Communications Technician II
5	5	5	5	5	Comprehensive Care LVN
10	10	10	10	10	Comprehensive Care Nurse II
5	5	5	5	5	Correctional Programs Technician
14	14	14	14	14	Correctional Services Technician
32	32	32	32	32	Deputy Sheriff I
1	1	1	1	1	Facilities Mechanic
2	2	2	2	2	HCA Service Chief II
3	3	3	3	3	Medical Assistant
4	4	4	4	4	Mental Health Specialist
2	2	2	2	2	Nurse Practitioner II
2	2	2	2	2	Office Specialist
1	1	1	1	1	Plumber
4	4	4	4	4	Psychiatrist
1	1	1	1	1	Senior Head Cook
2	2	2	2	2	Senior Institutional Cook
1	1	1	1	1	Senior Sheriff's Records Technician
16	16	16	16	16	Sheriff's Correctional Services Assistant
2	2	2	2	2	Sheriff's Records Supervisor
4	4	4	4	4	Sheriff's Records Technician
2	2	2	2	2	Warehouse Worker II
121	121	121	121	121	Total Positions Funded Per Fiscal Year



Jail Security Electronic Control Systems Upgrade/Replacement

1. Program Area

Public Protection

2. Involved Agencies and Departments

Sheriff-Coroner Department (OCSD)

3. New or Continuing Strategic Priority

This is a continuing Strategic Priority previously identified in the 2014 to 2019 Strategic Financial Plans. This previously submitted Strategic Priority identified a total cost of \$15 million to complete the jail security electronic control system upgrade project.

This Strategic Priority is for a total revised project cost of \$15.4 million. The FY 2020-21 budget includes carryover funding totaling \$3.2 million and the project has a remaining estimated cost of \$10.3 million over three fiscal years.

4. Description of Strategic Priority

This Strategic Priority addresses aging security electronic control systems that are operating in four of the five OCSD correctional institutions. The oldest of the systems is located at the Intake Release Center (IRC) with 32 years of 24 hours per day, 7 days per week, 365 days per year, continuous operation. The security electronic control systems allow the Guard Station deputy/operator to control movement doors; provide door status indication; seamlessly connect all needed audio communication paths; as well as display relevant surveillance video, all of which forms one single control point for these systems. The facilities are divided into areas with each area having a Guard Station operated by a deputy/operator. Each Guard Station is controlled by its own discrete security electronic control system. When a security electronic control system fails, the corresponding area of that facility is rendered unusable until the system is restored.

Major operating components, such as programmable logic controllers (PLC) used in some facilities, are no longer available for purchase and the current inventory is depleting without any source for replenishment.

This Strategic Priority provides for the replacement of the following systems within the facilities, listed in order of highest priority:

- IRC: All areas (nine Guard Stations total)



Jail Security Electronic Control Systems Upgrade/Replacement

- Theo Lacy Facility (TLF): Modules I, J, Barracks F, G, & H, (five Guard Stations total)
- Central Men's Jail (CMJ): Main Control
- Central Women's Jail (CWJ): Main Control

5. Personnel Impacts

No additional staffing is required.

6. Cost Impact

One-time remaining costs for the jail security electronic control system upgrade project are \$10,271,561:

FY 2021-22 \$3,621,787
 FY 2022-23 \$3,172,448
 FY 2023-24 \$3,477,326

7. Funding Sources

General Fund support is requested.

Funding Sources			
Federal	State	General Fund	Other
0%	0%	100%	0%

8. Stakeholders

Orange County citizens, federal and state governments, inmates, as well as County employees working within the jails may be impacted.

9. Mandated or Discretionary Program/Project?

Discretionary project.

10. Implementation Period if Funding Were Available

FY 2021-22 through FY 2023-24

Jail Security Electronic Control Systems Upgrade/Replacement					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Structures & Improvements	3,621,787	3,172,448	3,477,326	0	0
Total Cost	3,621,787	3,172,448	3,477,326	0	0
II. Non-General Fund Revenue					
No Revenue	0	0	0	0	0
Total Revenue	0	0	0	0	0
III. General Fund Requirement	3,621,787	3,172,448	3,477,326	0	0
IV. Staffing					
No Positions	0	0	0	0	0
Total Positions Funded Per Fiscal Year	0	0	0	0	0

Jail Security Electronic Control Systems Upgrade/Replacement					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
0	0	0	0	0	Structures & Improvements
0	0	0	0	0	Total Cost
					II. Non-General Fund Revenue
0	0	0	0	0	No Revenue
0	0	0	0	0	Total Revenue
0	0	0	0	0	III. General Fund Requirement
					IV. Staffing
0	0	0	0	0	No Positions
0	0	0	0	0	Total Positions Funded Per Fiscal Year



Sheriff-Coroner Jail Hardening

1. Program Area

Public Protection

2. Involved Agencies and Departments

Sheriff-Coroner Department (OCSD)

3. New or Continuing Strategic Priority

This is a continuing Strategic Priority previously identified in the 2017, 2018 and 2019 Strategic Financial Plans. This previously submitted Strategic Priority identified a total cost of \$2.3 million to complete the jail hardening project.

This Strategic Priority is for a total revised project cost of \$2.4 million. The project has a remaining estimated cost of \$2.1 million over two fiscal years.

4. Description of Strategic Priority

The Sheriff's Department initiated a comprehensive review of all jail facilities to determine long-term jail hardening measures needed to improve and obtain a higher level of security. A committee was established and tasked with assessing the jail facilities. The committee identified the following areas for improvement:

- Installation of 216 additional lighting fixtures to various internal and external areas of the jails;
- Implementation of an RFID (Radio-frequency identification) inmate logging and tracking system;
- Hardening of 241 window and ventilation areas of the jails, new razor wire installations, fencing and secure door improvements; and
- Replacement of 468 windows using polycarbonate safety materials.

5. Personnel Impacts

No additional staffing is required.

6. Cost Impact

One-time remaining costs for the Jail Hardening project are estimated at \$2,143,237:

FY 2021-22 \$1,071,102

FY 2022-23 \$1,072,135



Sheriff-Coroner Jail Hardening

7. Funding Sources

General Fund support is requested.

Funding Sources			
Federal	State	General Fund	Other
0%	0%	100%	0%

8. Stakeholders

This is a public safety project benefitting the residents of Orange County.

9. Mandated or Discretionary Program/Project?

Discretionary project.

10. Implementation Period if Funding Were Available

FY 2021-22 through FY 2022-23

Sheriff-Coroner Jail Hardening					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Structures & Improvements	1,071,102	1,072,135	0	0	0
Total Cost	1,071,102	1,072,135	0	0	0
II. Non-General Fund Revenue					
No Revenue	0	0	0	0	0
Total Revenue	0	0	0	0	0
III. General Fund Requirement	1,071,102	1,072,135	0	0	0
IV. Staffing					
No Positions	0	0	0	0	0
Total Positions Funded Per Fiscal Year	0	0	0	0	0

Sheriff-Coroner Jail Hardening					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
0	0	0	0	0	Structures & Improvements
0	0	0	0	0	Total Cost
					II. Non-General Fund Revenue
0	0	0	0	0	No Revenue
0	0	0	0	0	Total Revenue
0	0	0	0	0	III. General Fund Requirement
					IV. Staffing
0	0	0	0	0	No Positions
0	0	0	0	0	Total Positions Funded Per Fiscal Year



Katella Range Renovation

1. Program Area

Public Protection

2. Involved Agencies and Departments

Sheriff-Coroner Department (OCSD)

3. New or Continuing Strategic Priority

This is a continuing Strategic Priority previously identified in the 2017, 2018 and 2019 Strategic Financial Plans. This previously submitted Strategic Priority identified a total cost of \$8.4 million to complete the Katella Range renovation project.

This Strategic Priority is for a total revised project cost of \$8.8 million. The FY 2020-21 budget includes carryover funding totaling \$4.1 million and the project has a remaining estimated cost of \$3.8 million over one fiscal year.

4. Description of Strategic Priority

The existing Katella Range Facility, located at 1900 West Katella Avenue in the City of Orange, is approximately 23 years old. The construction of this 30-lane range and its surrounding structure which includes a range store lobby, an armory and additional classrooms, was completed in 1997. The facility was developed and built as a replacement for a previous outdoor range. At the time of construction, the current range was designed to satisfy the needs of a then much smaller Orange County Sheriff's Department.

Today, the Katella Range is used on an almost daily basis and serves as a Regional Firearms Training Center for up to 60 law enforcement agencies throughout Southern California. Every month, the range is utilized by approximately 2,400 County and outside agency personnel. Annually, this facility provides training and qualifications for an estimated 28,800 law enforcement personnel as well as over 360 recruits from the Sheriff's Basic Academy.

Having been built over 23 years ago, the range and its original equipment have exceeded their useful life spans. Maintenance personnel find it difficult to acquire replacement parts to keep the range functioning on a full-time basis as the configuration is obsolete.



Katella Range Renovation

Maintenance on the targeting system is requested on an almost daily basis and the system works between 50 to 75 percent capacity due to frequent electrical and mechanical issues. Delays from the frequent need for maintenance and repairs can cause a loss of training and qualification time for visiting deputies and officers.

In May of 2016, a request for a new targeting system was submitted. Soon after the request was made, approximately \$560 thousand was allocated for the purchase of a new targeting system. In early 2017, at the beginning stages of the project, due to Sheriff's Department budget constraints, the purchase of a new system was halted. The portions of the new targeting system project, which were completed in 2017 will be removed and reinstalled in the remodeled facility.

The Katella Range facility remains operational in its current state; however, the Sheriff's Department completed design work and is moving forward with a bid to remodel the existing building. Given the current state of the range's targeting system, the age of the building housing the range, and to avoid unplanned closure, both the range and building, would be remodeled. The remodeled building would include live fire ranges, office space, space for a range store, locker rooms and restrooms, equipment and ammunition storage areas, classrooms and an armory. The remodel would also provide for the conversion of the current outdoor range into a complete indoor range. Converting to an indoor range would allow for the installation of a targeting system upgrade and a new ventilation system which meets the need of providing a safe, functional training range for the use of the Sheriff's Department and regional law enforcement personnel.

5. Personnel Impacts

No additional staffing is required.

6. Cost Impact

Estimated one-time remaining costs for the Katella Range renovation project are \$3.8 million.

Ongoing costs for building maintenance, HVAC system maintenance and repairs, bullet trap cleaning, target system maintenance and repairs, and the biannual cleaning of the range are not included in this estimate as these costs are unknown at this time. However, ongoing costs would be offset by the fees charged to various entities utilizing the facility.



Katella Range Renovation

7. Funding Sources

General Fund support is requested.

Funding Sources			
Federal	State	General Fund	Other
0%	0%	100%	0%

8. Stakeholders

This Strategic Priority would impact the County's Law Enforcement Community.

9. Mandated or Discretionary Program/Project?

Discretionary project.

10. Implementation Period if Funding Were Available

The implementation period spans over four fiscal years with design completed in FY 2018-19 and construction planned for FY 2020-21 and FY 2021-22.

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Katella Range Renovation					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Structures & Improvements	3,836,900	0	0	0	0
Total Cost	3,836,900	0	0	0	0
II. Non-General Fund Revenue					
No Revenue	0	0	0	0	0
Total Revenue	0	0	0	0	0
III. General Fund Requirement	3,836,900	0	0	0	0
IV. Staffing					
No Positions	0	0	0	0	0
Total Positions Funded Per Fiscal Year	0	0	0	0	0

Katella Range Renovation					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
0	0	0	0	0	Structures & Improvements
0	0	0	0	0	Total Cost
					II. Non-General Fund Revenue
0	0	0	0	0	No Revenue
0	0	0	0	0	Total Revenue
0	0	0	0	0	III. General Fund Requirement
					IV. Staffing
0	0	0	0	0	No Positions
0	0	0	0	0	Total Positions Funded Per Fiscal Year



Inmate Transportation Buses

1. Program Area

Public Protection

2. Involved Agencies and Departments

Sheriff-Coroner Department (OCSD)

3. New or Continuing Strategic Priority

This is a continuing Strategic Priority, previously identified in the 2015 to 2019 Strategic Financial Plans, to replace its fleet of seven Class M3 Inmate Transportation Buses.

Two buses were purchased in FY 2019-20 and will be placed into service in calendar year 2021. One bus is scheduled to be replaced in FY 2020-21 with \$700 thousand in funding provided. The remaining four buses are scheduled to be replaced by FY 2026-27.

4. Description of Strategic Priority

The Sheriff-Coroner, on behalf of the Sheriff's Transportation Bureau for the Intake Release Center, requests replacement of four Class M3 Inmate Transportation Buses (unit #s 6012, 6054, 6055 and 6069) over the course of the next six fiscal years. The existing inmate transportation buses either have exceeded or are approaching the end of the useful life expectancy. Due to long-term retention of the vehicles, issues are occurring with aging mechanical parts, limited replacement part availability, and general age progression.

The buses requested for replacement range from model years 2000 to 2008, with mileage ranging from 330 thousand to 511 thousand, and would be replaced with newer, less polluting diesel models deemed suitable by the South Coast Air Quality Management District. A reduction of emissions within densely populated Orange County would contribute to state and local efforts of reducing environmental impact. Inmate transportation buses are categorically exempt from California emissions standards, and the California Air Resource Board's Public Fleet and Utility regulations, as defined by California Vehicle Code Sections 27156.2, 165, and 1797.4 in the California Health and Safety Code. The buses are equipped with red lights and sirens and are driven by uniformed deputies in the course of their daily duties. Replacement of the vehicles would ensure reliable and safe transportation of inmates and deputies to the courts, hospitals, state prisons, and inmate work assignments. All new buses purchased will be included in



Inmate Transportation Buses

the County’s fleet process with depreciation applied and used for subsequent replacements.

5. Personnel Impacts

No additional staffing is required.

6. Cost Impact

Estimated one-time costs to replace four Inmate Transportation Buses over six fiscal years total \$2,880,000.

7. Funding Sources

General Fund support is requested. No additional funding sources have been identified at this time.

Funding Sources			
Federal	State	General Fund	Other
0%	0%	100%	0%

8. Stakeholders

The buses requested for replacement would be replaced with newer, less polluting diesel models deemed suitable by the South Coast Air Quality Management District. This voluntary reduction of emissions would contribute to state and local efforts of reducing environmental impacts in Orange County.

9. Mandated or Discretionary Program/Project?

Discretionary project.

10. Implementation Period if Funding Were Available

The implementation period for this project would be from FY 2021-22 through FY 2026-27, with one bus being replaced in FY 2021-22, two in FY 2022-23, and one in FY 2026-27.

Inmate Transportation Buses					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Equipment	720,000	1,440,000	0	0	0
Total Cost	720,000	1,440,000	0	0	0
II. Non-General Fund Revenue					
No Revenue	0	0	0	0	0
Total Revenue	0	0	0	0	0
III. General Fund Requirement	720,000	1,440,000	0	0	0
IV. Staffing					
No Positions	0	0	0	0	0
Total Positions Funded Per Fiscal Year	0	0	0	0	0

Inmate Transportation Buses					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
720,000	0	0	0	0	Equipment
720,000	0	0	0	0	Total Cost
					II. Non-General Fund Revenue
0	0	0	0	0	No Revenue
0	0	0	0	0	Total Revenue
720,000	0	0	0	0	III. General Fund Requirement
					IV. Staffing
0	0	0	0	0	No Positions
0	0	0	0	0	Total Positions Funded Per Fiscal Year



Sheriff-Coroner Facilities Capital Improvement Plan

1. Program Area

Public Protection

2. Involved Agencies and Departments

Sheriff-Coroner Department (OCSD)

3. New or Continuing Strategic Priority

This Strategic Priority is a recurring annual request to fund building maintenance responsibilities that cannot be funded from the operating budget. Unfunded projects have been submitted and the project list updated each year beginning in 1997.

4. Description of Strategic Priority

Projects range from deferred maintenance projects to renewing critical structural and utilities components that are beyond their useful life expectancy, to rehabilitation of building life/safety systems that fully comply with regulatory requirements. Also included is the expansion of some existing facilities to meet the growing needs of the Department.

1. Intake Release Center (IRC) Air Handlers – Design and replace 21 air handler units at the IRC. The original air handlers have met their life expectancy. Replacement would prevent water and moisture leaks into and throughout the units' housing during rain and wind shear, and also prevent further and gradual deterioration and corrosion, as well as additional damage and pooled water in personnel workspace. Total project cost is estimated at \$5,943,225.
2. Theo Lacy Replace Air Handlers – The air handlers in the I and J mods (Administrative Building) of the Theo Lacy Facility have been in service for almost 31 years, have reached the end of their service life, and are beginning to deteriorate at a more rapid pace. This equipment provides conditioned air to areas of the facility to meet Title 15 requirements and keep up with the environmental demands of a 24-hour facility. As this equipment continues to age, the facility may experience more air quality issues including moisture, dirt, bacteria, and outside air particulates. Total project cost is estimated at \$2,695,076.
3. Increased Security Measures for Sheriff's Headquarters – In May 2017, the Orange County Intelligence Assessment Center (OCIAC) - Critical Infrastructure Protection (CIP) Team completed its Vulnerability Assessment and Mitigation Report on the Sheriff's Headquarters building. According to the report, OCIAC strongly encouraged Sheriff's Headquarters to improve several areas of the



Sheriff-Coroner Facilities Capital Improvement Plan

building. This project would address the top two areas identified in the OCIAC-CIP report: vehicle and pedestrian access control points at the below ground parking area and stand-off space with easily accessible large open areas surrounding the headquarters building. Total project cost is estimated at \$2,211,673.

4. Renovate and Reconfigure the Forensic Areas (OC Crime Lab) – The OC Crime Lab is currently housed on the sixth, seventh, and eighth floors of the Brad Gates Building. While the total Crime Lab floor space is adequate, reconfiguration and reorientation of office and laboratory space is necessary to accommodate new priorities and facilitate efficient and functional services. For example, the growth in DNA services requires redesign of the seventh floor areas; the Controlled Substances area now exceeds the originally allocated space and should be relocated within the building; and the modular office areas on all three floors need to be redesigned to align staff with their assignments. Additionally, to ensure safe laboratory operations and personnel safety, the mechanical airflow and exhaust system should be examined. Total project cost is estimated at \$1,386,375.
5. Hazardous Materials Mitigation – Determine the existence of any hazardous materials at the Central Men's Jail, Central Women's Jail, and Sheriff's Headquarters and mitigate as required. Total project cost is estimated at \$1,576,951.
6. Retrofit Central Jail Complex/Sheriff's Headquarters Fire Alarm/Suppression Systems – Central Men's Jail, Central Women's Jail, and Sheriff's Headquarters all share a common fire alarm design that has reached obsolescence. The existing system should be replaced with new detection devices and monitoring equipment to comply with all current fire/life safety regulations. Total project cost is estimated at \$3,088,928.
7. Jail Hardening Long Term (Red Team projects) – The creativity, planning, collaboration, strategy, and methods related to bringing illegal contraband into jail and secured facilities has evolved. Therefore, the Red Team projects consist of building alterations and improvements in jail facilities that better secure them and enhance the Sheriff Department's security measures. The total cost of these projects is estimated at \$8,304,000.
8. Sheriff's Headquarters Renovations and Hazardous Material Abatement – The Sheriff's Headquarters is over 41 years old and requires modifications and improvements; the existing building's structural components require reinforcement to meet upgraded seismic standards and a new elevator needs to be constructed to comply with upgraded Federal ADA requirements. Additionally,



Sheriff-Coroner Facilities Capital Improvement Plan

some materials used in the original construction of the building may need to be mitigated or abated. Total project cost is estimated at \$9,519,332.

- 9. Expansion of the Emergency Operations System at Loma Ridge – Increases in new functions and manpower requirements have caused a shortage of space within the existing building. A previous assessment study indicated an additional 2,640 square feet is needed to accommodate expanding present and future facility requirements. Total project cost is estimated at \$1,391,184.
- 10. Upgrade and Add a Redundant Uninterrupted Power Supply (UPS) System at Brad Gates Building – The Sheriff's Data Center, located in the Brad Gates Building, houses the equipment and infrastructure necessary to support the Sheriff's computer systems. The systems are utilized by more than fifty local, State, and Federal law enforcement agencies to support public safety. The Data Center is protected by one 225KVA (kiloVoltAmps) UPS system that is 15 years old. This could become a single point of breakdown should the UPS have electrical and/or mechanical issues. Installation of a second UPS provides an additional safety factor with redundancy to the existing system and additional power to mitigate issues that may be caused by a power outage. Total project cost is estimated at \$1,214,201.

5. Personnel Impacts

No additional staffing is required for the projects noted.

6. Cost Impact

Estimated one-time project costs over five years total \$37,330,945:

- FY 2021-22 \$ 2,263,719
- FY 2022-23 \$ 6,130,732
- FY 2023-24 \$ 6,040,299
- FY 2024-25 \$ 8,769,823
- FY 2025-26 \$14,126,372

7. Funding Sources

General Fund support is requested.

Funding Sources			
Federal	State	General Fund	Other
0%	0%	100%	0%



Sheriff-Coroner Facilities Capital Improvement Plan

8. Stakeholders

Orange County citizens, federal and state governments, and local officials visiting Sheriff-Coroner facilities, inmates, as well as County employees working within the facilities may be impacted.

9. Mandated or Discretionary Program/Project?

Discretionary: These projects are discretionary, however, some of the requests include projects to continue meeting the overall mandate to maintain safe, healthy buildings and facilities under the California Health and Safety Code, Titles 15 and 24, California State Fire Code, and various environmental protection mandates. The Capital Improvement Plan program also includes projects necessary to support the Sheriff-Coroner's public safety mission.

10. Implementation Period if Funding Were Available

The implementation period for these projects is within the fiscal years reflected in the 5-Year Capital Improvement Program Plan from FY 2021-22 through FY 2025-26, should funding be available. For some complex projects, design and construction spans over several fiscal years in order to meet this requirement.

Sheriff-Coroner Facilities Capital Improvement Plan					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Structures & Improvements	2,263,719	6,130,732	6,040,299	8,769,823	14,126,372
Total Cost	2,263,719	6,130,732	6,040,299	8,769,823	14,126,372
II. Non-General Fund Revenue					
No Revenue	0	0	0	0	0
Total Revenue	0	0	0	0	0
III. General Fund Requirement	2,263,719	6,130,732	6,040,299	8,769,823	14,126,372
IV. Staffing					
No Positions	0	0	0	0	0
Total Positions Funded Per Fiscal Year	0	0	0	0	0

Sheriff-Coroner Facilities Capital Improvement Plan					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
0	0	0	0	0	Structures & Improvements
0	0	0	0	0	Total Cost
					II. Non-General Fund Revenue
0	0	0	0	0	No Revenue
0	0	0	0	0	Total Revenue
0	0	0	0	0	III. General Fund Requirement
					IV. Staffing
0	0	0	0	0	No Positions
0	0	0	0	0	Total Positions Funded Per Fiscal Year



Sheriff-Coroner Facilities Maintenance Repair Plan

1. Program Area

Public Protection

2. Involved Agencies and Departments

Sheriff-Coroner Department (OCSD)

3. New or Continuing Strategic Priority

This Strategic Priority is an update to the prior year 2019 Strategic Financial Plan Strategic Priority.

4. Description of Strategic Priority

Many of the Sheriff-Coroner facilities are aging and require repair or replacement of system components that have reached the end of their useful life. For example, the Central Men's Jail, Central Women's Jail, Sheriff's Headquarters Building, jail buildings at the Theo Lacy Facility and the James A. Musick Facility were built in the 1960s. Examples of projects for which funding would be requested include roofs, air conditioning systems, plumbing systems, electrical systems, and operating equipment. Funding for maintenance and repair projects through the annual budget process has not been able to keep pace with the needs of aging facilities.

The maintenance, repair, or replacement of crucial facility components would enhance compliance with regulatory requirements, ensure safe and secure facilities, avoid the costs and operational impacts of addressing building component breakdown and unplanned shutdowns of facilities, and extend the useful life expectancy of County facilities.

5. Personnel Impacts

No additional staffing is required.

6. Cost Impact

One-time project costs are projected over five years at a total of \$24,156,316

FY 2021-22 \$ 792,530

FY 2022-23 \$ 5,706,301

FY 2023-24 \$13,739,581

FY 2024-25 \$ 2,242,400

FY 2025-26 \$ 1,675,504



Sheriff-Coroner Facilities Maintenance Repair Plan

7. Funding Sources

General Fund support is requested.

Funding Sources			
Federal	State	General Fund	Other
0%	0%	100%	0%

8. Stakeholders

Orange County citizens, federal and state governments, local officials visiting Sheriff-Coroner facilities, inmates, as well as County employees working within the facilities may be impacted.

9. Mandated or Discretionary Program/Project?

Discretionary: These projects are discretionary, however, some of the requests include projects to continue meeting the overall mandate of maintaining safe, healthy buildings and facilities under the California Health and Safety Code, Titles 15 and 24, California State Fire Code, and various environmental protection mandates.

10. Implementation Period if Funding Were Available

The implementation period varies according to the complexity of the individual projects. For some complex projects, design and construction could span two fiscal years.

Sheriff-Coroner Facilities Maintenance Repair Plan					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Structures & Improvements	792,530	5,706,301	13,739,581	2,242,400	1,675,504
Total Cost	792,530	5,706,301	13,739,581	2,242,400	1,675,504
II. Non-General Fund Revenue					
No Revenue	0	0	0	0	0
Total Revenue	0	0	0	0	0
III. General Fund Requirement	792,530	5,706,301	13,739,581	2,242,400	1,675,504
IV. Staffing					
No Positions	0	0	0	0	0
Total Positions Funded Per Fiscal Year	0	0	0	0	0

Sheriff-Coroner Facilities Maintenance Repair Plan					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
1,976,693	2,054,547	1,732,118	854,163	8,874,362	Structures & Improvements
1,976,693	2,054,547	1,732,118	854,163	8,874,362	Total Cost
					II. Non-General Fund Revenue
0	0	0	0	0	No Revenue
0	0	0	0	0	Total Revenue
1,976,693	2,054,547	1,732,118	854,163	8,874,362	III. General Fund Requirement
					IV. Staffing
0	0	0	0	0	No Positions
0	0	0	0	0	Total Positions Funded Per Fiscal Year





California Statewide Automated Welfare System (CalSAWS) Migration

1. Program Area

Community Services

2. Involved Agencies and Departments

Social Services Agency (SSA) - Administrative

3. New or Continuing Strategic Priority

This is a continuing priority previously identified in the 2018 and 2019 Strategic Financial Plans (SFP).

4. Description of Strategic Priority

Over the next several years, SSA will undergo a major transition for its eligibility determination system as a result of a directive from the federal government that all 58 California counties utilize the same eligibility determination system. The transition to CalSAWS is a major overhaul of the most important application within the department. The system maintains records and calculates eligibility for clients across multiple programs and issues benefits for approximately 850,000 individuals within the County. The complexity of this transition is further magnified by the fact that the entire state is transitioning to one system. Counties will not only implement a system transition, but also review and modify long-developed business processes to accommodate the statewide system. The level of risk for this project and the scope of responsibilities is high. Allocation of additional resources could minimize the risk of a poor transition which could impact client eligibility and benefits.

As a result of the federal directive and Assembly Bill 16 (ABX1 16), the State has been working to consolidate the existing three consortia systems and functionalities into one single system: California Statewide Automated Welfare System (CalSAWS). This consolidation will leverage existing investments in technology rather than building a new system. SSA will continue to utilize the existing CalWIN system until October 2023 when the CalSAWS system is projected to be fully operational. SSA is currently one of an 18-member county consortium currently using CalWIN. The two other eligibility determination systems include Los Angeles County Leader Replacement System (LRS) and Consortium-IV (C-IV) which includes the remaining 39 counties.

As the CalSAWS project progresses, significant changes are being made to the project assessment, planning, and pre-implementation phase through:



California Statewide Automated Welfare System (CalSAWS) Migration

- Agency participation on various statewide committees;
- Implementation of agency workgroups;
- Agency evaluation of operational and programmatic changes;
- Review of project staffing and resource needs, including:
 - Nine positions, previously requested with the 2018 SFP for data conversion, migration and interface, implementation rollout and post Go-Live support are no longer included in this Strategic Priority, due to anticipated reduction in state allocations.
 - State provided training to assist with the development of CalSAWS platform training materials.
 - County's training materials to be developed by SSA, with no additional funding requested.

The CalSAWS project will also require thorough evaluation, incorporation and transition of various ancillary systems within the CalSAWS core. Some of the systems include: imaging, collections, task management, lobby management and a call center. Currently, these are independent modules and applications outside of CalWIN with different contractors, business processes and system requirements.

Four significant areas of this system migration initiative remain and are as follows:

1. Design, Development, and Implementation includes activities prior to the actual cutover, including workgroups at both the State and regional levels; assisting with the design, build and testing of modules and functionality; determining feasibility of ancillary modules within the core, testing interfaces and mapping data across systems for conversion.
2. Training and Policy Evaluation and Development relates to the development of training modules and materials; coordination and training for approximately 3,000 eligibility professionals, clerical support staff, program integrity staff, accounting staff, and systems support and imaging vendors within a 60-day period; development of resource guides, reference materials; and business process review and modification to fit within the CalSAWS environment.
3. Data System Conversion, Migration and Interface includes data purification for all active cases as well as six years of closed cases per the Department of Health Care Services (DHCS) retention policy; data conversion for ancillary systems such as the collections, imaging and task management applications; conversion development for



California Statewide Automated Welfare System (CalSAWS) Migration

both the core system as well as new ancillary systems incorporated into the core; preservation of legacy data on all systems; user acceptance testing and end user testing; and development and testing of reports, databases, interfaces and Application Programming Interfaces (API).

4. Implementation Rollout and Post Go-Live Support. Go-Live is currently expected to occur in April 2023. During this process, all staff will work in the new environment with substantial technical assistance and support from all members of the proposed CalSAWS team. This will also include the conversion and transfer of data from CalWIN to CalSAWS. Depending on the failure rate (estimated to be up to 20% due to challenges with data mapping between two different systems), CalSAWS resources will be leveraged along with existing staff to manually convert and authorize eligibility for cases in order to minimize client impacts. During Post Go-Live, analysis will determine what level of support is required to wind down the project into regular operations and maintenance mode. This may require some level of support for gaps identified such as training, resource guides and business processes. During this phase, there will also be a transition and development of a new Systems Support Team to provide ongoing programmatic and application support.

Successful transitioning will ensure that SSA is able to deliver services and determine eligibility, ensure program integrity, accurately claim reimbursement and maintain a high level of customer service to the nearly one in four residents of Orange County receiving Medi-Cal, CalFresh (food stamps), California Work Opportunity and Responsibility to Kids (CalWORKs), General Relief, and Foster Care services and benefits. It will also better leverage technology of the new and ancillary systems and data to offer counties a more robust and accessible reporting system with the ability to monitor real time program participation. This, in turn, will assist local county welfare departments with improving efficiencies, enhancing the customer experience and service accountability. CalSAWS will also result in the reduction or elimination of duplicative efforts as well as reduce maintenance and operations costs by moving from three separate state systems into one.

As part of the CalSAWS planning, procurement, transition, and ongoing maintenance activities, SSA will utilize existing staff as well as some limited-term positions to successfully manage the complex process of this system migration.



California Statewide Automated Welfare System (CalSAWS) Migration

5. Personnel Impacts

For strategic planning purposes, no additional staffing is required. SSA will leverage existing staffing for data conversion, migration and interface, implementation rollout and post Go-Live support .

6. Cost Impact

Total project cost over ten years is \$42,682,673 with State funding of \$42,583,506 and General Fund (NCC) funding of \$99,167.

- FY 2021-22 - \$1,493,948 one-time; \$2,021,777 ongoing
- FY 2022-23 - \$2,013,268 one-time; \$2,116,200 ongoing
- FY 2023-24 - \$ 109,337 one-time; \$3,399,527 ongoing
- FY 2024-25 - \$4,504,088 ongoing
- FY 2025-26 - \$4,504,088 ongoing
- FY 2026-27 - \$4,504,088 ongoing
- FY 2027-28 - \$4,504,088 ongoing
- FY 2028-29 - \$4,504,088 ongoing
- FY 2029-30 - \$4,504,088 ongoing
- FY 2030-31 - \$4,504,088 ongoing

7. Funding Sources

Project funding is 2% Federal, 97% State and 1% NCC.

Funding Sources			
Federal	State	General Fund	Other
2%	97%	1%	0%

8. Stakeholders

Orange County residents receiving Medi-Cal, CalFresh, CalWORKs, General Relief, and Foster Care services

9. Mandated or Discretionary Program/Project?

Mandated: This project is mandated under California Welfare & Institutions Code 10823 (WIC 10823). Additionally, in 2011, Assembly Bill 16 (ABX1 16) set forth the C-IV, CalWIN migration to the CalSAWS as state law, which resulted in a 58-county consortium.



California Statewide Automated Welfare System (CalSAWS) Migration

10. Implementation Period if Funding Were Available

FY 2021-22 through FY 2023-24

California Statewide Automated Welfare System (CalSAWS) Migration					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Salaries & Benefits	3,256,717	3,400,444	2,215,169	2,135,579	2,146,993
Services & Supplies	259,008	729,024	1,293,695	2,368,509	2,357,095
Total Cost	3,515,725	4,129,468	3,508,864	4,504,088	4,504,088
II. Non-General Fund Revenue					
Intergovernmental Revenues	3,424,376	4,121,650	3,508,864	4,504,088	4,504,088
Total Revenue	3,424,376	4,121,650	3,508,864	4,504,088	4,504,088
III. General Fund Requirement	91,349	7,818	0	0	0
IV. Staffing					
No Positions	0	0	0	0	0
Total Positions Funded Per Fiscal Year	0	0	0	0	0

California Statewide Automated Welfare System (CalSAWS) Migration					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
2,146,993	2,146,993	2,146,993	2,146,993	2,146,993	Salaries & Benefits
2,357,095	2,357,095	2,357,095	2,357,095	2,357,095	Services & Supplies
4,504,088	4,504,088	4,504,088	4,504,088	4,504,088	Total Cost
					II. Non-General Fund Revenue
4,504,088	4,504,088	4,504,088	4,504,088	4,504,088	Intergovernmental Revenues
4,504,088	4,504,088	4,504,088	4,504,088	4,504,088	Total Revenue
0	0	0	0	0	III. General Fund Requirement
					IV. Staffing
0	0	0	0	0	No Positions
0	0	0	0	0	Total Positions Funded Per Fiscal Year



New Library in the City of Irvine

1. Program Area

Community Services

2. Involved Agencies and Departments

- OC Community Resources (OCCR)
 - OC Public Libraries (OCPL)
 - OC Parks
- OC Information Technology (OCIT)

3. New or Continuing Strategic Priority

This is a continuing Strategic Priority that was previously identified in the 2018 and 2019 Strategic Financial Plans.

4. Description of Strategic Priority

Irvine library branches in the OCPL system are the busiest in terms of the frequency of patron visits and usage. Despite an extended closure of the libraries due to the Novel Coronavirus (COVID-19) pandemic, more than 1.5 million items were borrowed from the three Irvine libraries in FY 2019-20. During the same period, attendance at Irvine libraries was over 700,000. Library staff presented more than 1,643 programs, classroom visits, and outreach events in FY 2019-20, all of which were attended by more than 70,000 library patrons.

The current facilities require frequent modification to meet information services demands and these needs are projected to further increase with growth in the surrounding area. As such, funds have been set aside for the construction of a new library to meet the demands of this growing community. The City of Irvine plans to use the funds OCPL set aside to build a new library in Irvine which would serve the community by providing resources and programs meeting the educational and entertainment needs of the residents and aligning with the mission and vision of OCCR and OCPL.

5. Personnel Impacts

For strategic planning purposes, 21 additional positions would be needed to operate the new library facility, which is based on the current staffing levels at a comparable branch.



New Library in the City of Irvine

Classification	No. of Positions
Librarian I	3
Librarian II	1
Librarian IV	1
Library Assistant I	9
Library Assistant II	6
Senior Library Assistant	1
Total Positions	21

6. Cost Impact

Estimated costs include a one-time facility acquisition cost and ongoing costs for County staff time and operating expenses.

- FY 2022-23 - \$26,280,000 one-time
- FY 2023-24 - \$ 230,000 one-time; \$3,329,695 ongoing
- FY 2024-25 - \$ 3,446,481 ongoing
- FY 2025-26 - \$ 3,530,113 ongoing
- FY 2026-27 - \$ 3,616,401 ongoing
- FY 2027-28 - \$ 3,705,439 ongoing
- FY 2028-29 - \$ 3,797,323 ongoing
- FY 2029-30 - \$ 3,892,154 ongoing
- FY 2030-31 - \$ 3,990,038 ongoing

7. Funding Sources

OCPL anticipates that the cost of building a new library and one-time start-up costs would be funded by reserves from the Irvine Library set-aside. The source of this revenue is outlined in provisions adopted in the 2012 Memorandum of Understanding (MOU) between the County of Orange, OCPL, and the City of Irvine. The provisions limit the annual general property tax contribution from the City of Irvine to OCPL to a maximum of 2% growth each year with FY 2011-12 as the base year. The MOU mandated the creation of a set-aside account for annual property tax growth beyond the 2% cap to be used exclusively for OCPL services in the City of Irvine. Based on the formula adopted in the MOU in 2012, the amount set aside for the fund in FY 2020-21 is \$5,295,212 which brings the total to \$22,269,930 to date. By FY 2021-22, the total is projected to be \$28,153,601.

All one-time and ongoing operating costs would be funded from City of Irvine property taxes.



New Library in the City of Irvine

Funding Sources			
Federal	State	General Fund	Other
0%	0%	0%	100%

8. Stakeholders

The City of Irvine, City of Irvine Library patrons, and OCPL are the primary stakeholders in this project.

9. Mandated or Discretionary Program/Project?

Discretionary project.

10. Implementation Period if Funding Were Available

The implementation period for this project is contingent on the Irvine set-aside reserve balance reaching \$20,000,000 to fund the initial phase of the new library, which is currently estimated to be FY 2020-21. The County would partner with the City of Irvine to identify the location and construct the new facility.

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New Library in the City of Irvine					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Equipment	0	50,000	0	0	0
Salaries & Benefits	0	0	1,555,344	1,625,458	1,641,713
Services & Supplies	0	26,230,000	2,004,351	1,821,023	1,888,401
Total Cost	0	26,280,000	3,559,695	3,446,481	3,530,113
II. Non-General Fund Revenue					
No Revenue	0	0	0	0	0
Total Revenue	0	0	0	0	0
III. Reserves					
Reserves	0	26,280,000	3,559,695	3,446,481	3,530,113
Total Reserves Inc/(Dec)	0	26,280,000	3,559,695	3,446,481	3,530,113
IV. Balance	0	0	0	0	0
V. Staffing					
Librarian I	0	0	3	3	3
Librarian II	0	0	1	1	1
Librarian IV	0	0	1	1	1
Library Assistant I	0	0	9	9	9
Library Assistant II	0	0	6	6	6
Senior Library Assistant	0	0	1	1	1
Total Positions Funded Per Fiscal Year	0	0	21	21	21

New Library in the City of Irvine					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
0	0	0	0	0	Equipment
1,658,130	1,674,711	1,691,458	1,708,373	1,725,456	Salaries & Benefits
1,958,272	2,030,728	2,105,865	2,183,782	2,264,582	Services & Supplies
3,616,401	3,705,439	3,797,323	3,892,154	3,990,038	Total Cost
					II. Non-General Fund Revenue
0	0	0	0	0	No Revenue
0	0	0	0	0	Total Revenue
					III. Reserves
3,616,401	3,705,439	3,797,323	3,892,154	3,990,038	Reserves
3,616,401	3,705,439	3,797,323	3,892,154	3,990,038	Total Reserves Inc/(Dec)
					IV. Balance
0	0	0	0	0	
					V. Staffing
3	3	3	3	3	Librarian I
1	1	1	1	1	Librarian II
1	1	1	1	1	Librarian IV
9	9	9	9	9	Library Assistant I
6	6	6	6	6	Library Assistant II
1	1	1	1	1	Senior Library Assistant
21	21	21	21	21	Total Positions Funded Per Fiscal Year





CAPS+ Financial/Procurement & HR/Payroll Software and Hardware Upgrade

1. Program Area

General Government Services

2. Involved Agencies and Departments

Auditor-Controller

County Executive Office

3. New or Continuing Strategic Priority

This Strategic Priority was previously identified in the 2015, 2016, 2017, 2018 and 2019 Strategic Financial Plans. This Strategic Priority includes software and hardware upgrades.

4. Description of Strategic Priority

The County's financial, procurement, human resources, and payroll information systems, collectively known as the County-wide Accounting and Personnel System+ (CAPS+), is a vital component of the County's infrastructure. CAPS+ is a sophisticated system requiring a regular maintenance program to keep it abreast of system improvements and IT environment changes.

The CAPS+ Financial/Procurement system maintains the County's financial records and generates financial statements, collects costs for federal and state billings, procures goods and services, and issues vendor payments. The CAPS+ Human Resources/Payroll system is used in administering personnel records, tracking all personnel information and managing and paying over 18,000 employees on a bi-weekly basis.

The core of CAPS+ is licensed to the County by CGI Technologies and Solutions, Inc. (CGI). CGI releases periodic updates to the software, offering new functionality with each release. In order to receive patches to the CAPS+ system, the County must stay within two major releases of the current software version offered. Staying current with the changing technology would enable the County to take advantage of improvements made in the software, ensure the latest security measures are in place, and allow all associated systems and departments the ability to be compatible with the latest Internet browser version.



CAPS+ Financial/Procurement & HR/Payroll Software and Hardware Upgrade

The County upgraded the CAPS+ Financial/Procurement system to version 3.10 in October 2016 and the CAPS+ HR/Payroll System to version 3.11 in May 2017. CGI intends to combine the two systems into one with the next release. As such, funding is requested to update to the most current version releases in FY 2022-23 and FY 2026-27. Part of this maintenance program focuses on the system's hardware which was upgraded in FY 2014-15, expanded in FY 2015-16 and may require a refresh in FYs 2022-23 and 2028-29.

Currently, the County uses three servers (IBM AIX P9) for CAPS production, user acceptance testing and a disaster recovery platform. The equipment is six years old and, according to the manufacturer, the life cycle of the servers is between five and seven years. As such, the servers may need replacement in FY 2022-23 and again in FY 2028-29 at an estimated cost of \$525,000 each time.

5. Personnel Impacts

No additional staffing is required, but County departments would be engaged to perform functional testing and acceptance of the upgraded solution.

6. Cost Impact

Currently, this project is pending a vendor cost proposal, but the one-time costs are estimated at \$12.7 million for the FY 2022-23 upgrade to a newer version release and for IT equipment refresh; \$7.2 million for the FY 2026-27 upgrade to the next version release; and \$525 thousand for an IT equipment upgrade in FY 2028-29. The ongoing cost for license and maintenance support would remain at the current level.

7. Funding Sources

Funding for this project would be 100% General Fund, however, approximately 24% of the cost is recoverable from non-General Fund sources through the Countywide Cost Allocation Plan.

Funding Sources			
Federal	State	General Fund	Other
0%	0%	100%	0%



CAPS+ Financial/Procurement & HR/Payroll Software and Hardware Upgrade

8. Stakeholders

The primary stakeholders of the CAPS+ processes include County personnel, vendors conducting business with the County, special districts, school districts receiving property tax allocations, and other governmental entities receiving payments from the County.

9. Mandated or Discretionary Program/Project?

Discretionary: This project is discretionary; however, maintenance and upgrade of the current CAPS+ system software could mitigate the risks of operating on an unsupported version. Also, if the CAPS+ hardware is refreshed on a regular schedule, critical CAPS+ processes could avoid interruption of service.

10. Implementation Period if Funding Were Available

The estimated implementation period is 16-18 months.

CAPS+ Financial/Procurement & HR/Payroll Software and Hardware Upgrade					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Equipment		525,000	0	0	0
Intangible Assets-Amortizable		12,127,500	0	0	0
Total Cost	0	12,652,500	0	0	0
II. General Fund Revenue					
No Revenue	0	0	0	0	0
Total Revenue	0	0	0	0	0
III. General Fund Requirement	0	12,652,500	0	0	0
IV. Staffing					
No Positions	0	0	0	0	0
Total Positions Funded Per Fiscal Year	0	0	0	0	0

CAPS+ Financial/Procurement & HR/Payroll Software and Hardware Upgrade					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
0	0	525,000	0	0	Equipment
7,221,375	0	0	0	0	Intangible Assets-Amortizable
7,221,375	0	525,000	0	0	Total Cost
					II. General Fund Revenue
0	0	0	0	0	No Revenue
0	0	0	0	0	Total Revenue
7,221,375	0	525,000	0	0	III. General Fund Requirement
					IV. Staffing
0	0	0	0	0	No Positions
0	0	0	0	0	Total Positions Funded Per Fiscal Year



County Employee Expense Reimbursement System

1. Program Area

General Government Services

2. Involved Agencies and Departments

Auditor-Controller

Sheriff-Coroner Department

OC Public Works

Child Support Services

OC Community Resources

OC Waste and Recycling

Probation Department

Social Services Agency

3. New or Continuing Strategic Priority

This continuing priority is an update to the Strategic Priority titled “*County Employee Reimbursement/Petty Cash System*” and “*County Employee Reimbursement*” previously identified in the 2018 and 2019 Strategic Financial Plans, respectively. Based on additional analysis, the projected one-time implementation cost reflects a 5% increase from the prior years’ estimate.

4. Description of Strategic Priority

The County has an immediate and vital need for a long-term solution related to processing County employee reimbursements including mileage and expense claims, travel expenses, lodging, meals, and educational and professional reimbursements in accordance with the guidelines defined in the County of Orange Memorandums of Understanding (MOU).

The current online mileage and expense claim application, which supports mileage and parking reimbursements, was developed in 2007. The application uses obsolete technology that is unsupported and not fully functional with current internet browsers. Currently, only eight County departments (Auditor-Controller, Child Support Services, Health Care Agency, OC Community Resources, OC Public Works, OC Waste and Recycling, Probation and Social Services Agency) use the application, while the remaining County departments submit paper reimbursement requests.



County Employee Expense Reimbursement System

Recent adoption of MOUs with various labor bargaining units is anticipated to substantially increase the volume of educational and professional reimbursement claims. The proposed solution would have the flexibility to incorporate new or modified MOU guidelines without a complete rewrite of business rules. It would utilize current technology to handle workflow, user authentication, and integration with the County's Enterprise Resource Planning (ERP) and Electronic Report Management and Imaging (ERMI) systems. This Countywide solution would replace both paper reimbursement requests and the current obsolete system, eliminate manual processing for claims and petty cash reimbursements, improve customer service and increase efficiency and effectiveness.

5. Personnel Impacts

No additional staffing is required, but County departments would be engaged to perform functional testing and acceptance testing of the new solution.

6. Cost Impact

The estimated one-time cost would be \$1.3 million with no ongoing license or maintenance support costs as the County would own the system at project completion.

7. Funding Sources

Funding for this project would be 100% General Fund, however, approximately 24% of the cost is recoverable from non-General Fund sources.

Funding Sources			
Federal	State	General Fund	Other
0%	0%	100%	0%

8. Stakeholders

The primary beneficiaries of this solution would be all County Departments and the approximately 18,000 County of Orange employees submitting more than 30,000 reimbursement claims per year.

9. Mandated or Discretionary Program/Project?

Discretionary: This project is discretionary, however, the current system is vulnerable and may stop functioning at any time. If this were to occur, departments would be required to manually process paper reimbursement claims resulting in longer processing timeframes.



County Employee Expense Reimbursement System

This solution would allow the County to have one standardized reimbursement program that would integrate with the County's ERP system and ensure that all reimbursement guidelines are met. The new online solution would utilize current technology with security and workflow capabilities which would eliminate the need for data entry of paper reimbursement forms.

10. Implementation Period if Funding Were Available

The estimated implementation period is 28 months from start of project.

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County Employee Expense Reimbursement System					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Intangible Assets-Amortizable	1,315,503	0	0	0	0
Total Cost	1,315,503	0	0	0	0
II. General Fund Revenue					
No Revenue	0	0	0	0	0
Total Revenue	0	0	0	0	0
III. General Fund Requirement	1,315,503	0	0	0	0
IV. Staffing					
No Positions	0	0	0	0	0
Total Positions Funded Per Fiscal Year	0	0	0	0	0

County Employee Expense Reimbursement System					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
0	0	0	0	0	Intangible Assets-Amortizable
0	0	0	0	0	Total Cost
					II. General Fund Revenue
0	0	0	0	0	No Revenue
0	0	0	0	0	Total Revenue
0	0	0	0	0	III. General Fund Requirement
					IV. Staffing
0	0	0	0	0	No Positions
0	0	0	0	0	Total Positions Funded Per Fiscal Year



County Facilities Master Plan

1. Program Area

General Government Services

2. Involved Agencies and Departments

County Executive Office (CEO), Health Care Agency (HCA), OC Public Works (OCPW), Sheriff-Coroner Department (OCSD), and OC Flood Control District (OCFCD)

3. New or Continuing Strategic Priority

This Strategic Priority is an update to the prior year 2019 Strategic Financial Plan Strategic Priority.

4. Description of Strategic Priority

I. In Progress Real Estate Projects:

a. Laguna Niguel Parcel (Former South County Justice Center):

The former South County Justice Center property is an approximate 28-acre site located in the City of Laguna Niguel and bordered on three sides by Alicia Parkway, Crown Valley Parkway, and Pacific Island Drive. The site occupants include the County (22 acres), the OC Fire Authority (1.5 acres), and the City of Laguna Niguel (4.1 acres). The County-owned 22-acre property includes a County Vehicle Maintenance Yard, the former South County Justice Center, undeveloped land, and an Orange County Public Library branch.

One of the continuing initiatives approved by the Board of Supervisors (Board) is to analyze potential uses and sources that may be developed from the former courthouse complex in Laguna Niguel. Since 2014, the County has worked to engage a qualified master developer to enter into a long-term ground lease for a portion of the 22-acre site. The County released a Request for Proposal (RFP) on February 21, 2018 and began negotiations with the primary respondent, Laguna Niguel Town Center Partners (LNTCP), on November 1, 2018.

On June 4, 2019 the Board approved an option and lease agreement for the site with LNTCP. The approved option agreement consists of a one-year option term during which LNTCP will work on entitlements for the project with the City of Laguna Niguel and perform necessary due diligence on the property. Due to the Novel Coronavirus (COVID-19) pandemic and per Board delegated authority, a Tolling Agreement was executed with LNTCP, which extends the option period for the pendency of the State of Emergency due



County Facilities Master Plan

to the pandemic. As part of the proposal, LNTCP requested to relocate the Laguna Niguel Library at its cost. The approved lease agreement, which will be executed if LNTCP fulfills the conditions in the option, provides for a 79-year term and allows development of approximately 200,000 square feet of commercial space and 275 residential rental units.

This Strategic Priority includes \$3.1 million in development-related costs, \$3 million one-time relocation cost of the County Vehicle Maintenance Yard offset by \$3.5 million in revenue from the development of the site for FY 2021-22 through FY 2030-31. The \$3 million one-time relocation cost of the County Vehicle Maintenance Yard would address ongoing repair and maintenance of the OC Sheriff's patrol fleet for the South County contract cities. CEO Real Estate and OCPW are currently assessing the feasibility of relocating the County Vehicle Maintenance Yard to property owned by the County, at the former MCAS El Toro. The \$3.5 million revenue from site development beginning in FY 2024-25 is offset by \$3.1 million in staffing and moving costs.

b. El Toro Parcels (100 Acres and Alton):

The County owns, or will own, two parcels at the former MCAS El Toro, one of approximately 108 acres along Marine Way (100AP) and one of approximately 32 acres along West Alton (WAP). The 100AP is located between the Orange County Great Park Master Plan and the Orange County Transportation Authority Metrolink railroad tracks and will be bound by the planned realignment of Marine Way to the north, the existing Ridge Road and Interstate 5 Freeway to the west, the Southern California Regional Rail Authority/Metrolink rail line to the south, and two warehouse buildings to the east, which are not part of the parcel.

Since 2011, the County has pursued viable development options, engaged a Disposition and Development Agreement with Lowe Enterprises Inc. (Lowe) to act as the master developer, initiated the entitlement process for the properties, and allowed for subsequent phases of horizontal and vertical development and leasing of the subject properties. The Board approved Final Program EIR No. 620 for the 100AP on November 14, 2017, and approved Final EIR No. 621 on June 5, 2018 for the WAP. The City of Irvine, Laguna Greenbelt, Heritage Fields, and City of Laguna Beach subsequently filed complaints against the County related to the 100AP; and the City of Irvine, Heritage Fields, and City of Laguna Beach filed complaints related to the WAP.

As of October 31, 2018, \$6.5 million was expensed against the Disposition and Development Agreement with Lowe Enterprises Inc. The 100AP and WAP master



County Facilities Master Plan

planning, development plans, and final program environmental impact reports are complete. The Board approved the development plans, and the mitigation monitoring and reporting plans for 100AP and WAP in November 2017 and June 2018, respectively. The County is currently responding to legal challenges from the City of Irvine, Heritage Fields El Toro, City of Laguna Beach, etc.

On February 19, 2020, the judge presiding over these legal challenges issued an order on the County's Motion for Summary Judgment finding that the 100AP and WAP projects are not exempt from the City of Irvine's general plan and zoning ordinances. This order provides that implementation of these projects, as approved by the Board, would require City of Irvine approval. As a result, on June 9, 2020, the Board vacated EIR Nos. 620 and 621 and the prior project approvals for the 100AP and WAP. This allows the County time and flexibility to consider other uses for these properties consistent with the ruling. The Disposition and Development Agreement with Lowe was also terminated. Subsequently, the parties dismissed their CEQA claims against the County.

On June 23, 2020, the Board approved an interim 5-year ground lease with OC Storage, LLC, for a 20-acre site to provide vehicle storage at the 100AP. It is anticipated the lease revenue will begin in January 2021 ranging from \$15,833 to \$158,333 per month. The City of Irvine cited the County for construction without City grading and building permits for the site. The County contends as unnecessary, as the County is permitted to process its construction drawings and plan for a larger maintenance yard facility at this location. License revenue is anticipated to be reduced by approximately 50% offset in part by the ground lease to OC Storage LLC.

This Strategic Priority includes \$35.2 million in revenue, inclusive of \$22.9 million of El Toro Improvement Fund (15T) implementation revenue and \$9.6 million of Ground Lease revenue. The total revenue is offset by \$9.7 million in expenses, resulting in an anticipated net \$25.5 million revenue available to the County General Fund during FY 2021-22 through FY 2030-31.

c. Civic Center Strategic Facilities Plan Phase I (County Administration South) and Phase II (County Administration North):

This Strategic Priority excludes Civic Center Strategic Facilities Plan (CCSFP) Phase I & Phase II revenue, debt service, and other costs as forecasts of those components are included in the Capital Projects (036) and Countywide Capital Projects Non-General Fund



County Facilities Master Plan

(15D) budgets. The following information provides costs and funding related to the new County Administration South (CAS) and County Administration North (CAN) buildings.

On April 25, 2017, the Board approved the CCSFP, consisting of four development phases. Phase 1 and 2 projects are as follows:

- Phase 1 – County Administration South (CAS)

Demolition of the old Building 16 and development of a 250,000 square foot replacement building, with a freestanding conference and events center successfully completed with a ribbon cutting ceremony on August 28, 2019. CAS is home to a Customer Service Center providing a centralized location for the public to access County services. County departments now occupying the building include OC Public Works, OC Waste & Recycling, Treasurer-Tax Collector, Clerk-Recorder, CEO Real Estate, CEO Risk Management, and OC Community Resources Administration. The Capital Projects (036) Strategic Financial Plan base request includes \$10 million annually for CAS debt service payments beginning in FY 2020-21. Non-General Fund departments occupying CAS will fund approximately 76% of the debt service cost in the form of lease payments. The new CAS building will initially receive no Net County Cost allocation due to the availability of revenue from the OC Waste & Recycling Waste Disposal Agreement (WDA) approved by the Board on September 22, 2015 (WDA ends 6/30/2025, unless renewed).

- Phase 2 – County Administration North (CAN)

On September 25, 2018 and October 16, 2018 (2nd reading), the Board approved CAN as Phase 2 of the CCSFP, including demolition of existing Buildings 11, 12, and 14, and construction of surface parking and perimeter fence installation. The plan replaces Buildings 11, 12, and 14 with a 250,000 square foot sister building to CAS that will house the occupants of the Hall of Administration, and a number of Health Care Agency staff. The Countywide Capital Project Non-General Fund (15D) Strategic Financial Plan base request includes \$13.8 million for ongoing debt service for CAN beginning in FY 2022-23. Non-General Fund departments occupying CAN will fund approximately 45% of the debt service cost. WDA revenue is sufficient to cover Phase 2 CCSFP expenses for the next four years including:

- 1) CCSFP Phase 2 CAN debt service beginning in FY 2022-23;
- 2) Osborne Building and other building space reconfiguration costs related to the CCSFP;



County Facilities Master Plan

- 3) CCSFP Phase 2 design costs; and
- 4) Moving costs, etc.

Demolition of Buildings 11, 12 and 14 has been completed. Construction of the CAN facility began in Spring 2020 and is anticipated to be completed by July 2022.

Phase 3 and 4 projects are discretionary and still in the early planning stages.

d. Fruit Street Assessment, Operations Center Plan:

The City of Santa Ana is completing California Environmental Quality Act (CEQA) and National Environmental Protection Act (NEPA) work for the City's proposed Santa Ana Boulevard underpass of the railroad at the County's Fruit Street property. Funding is not needed in FY 2021-22 for the Fruit Street relocation and County Operations Center studies because funding to construct the Santa Ana Boulevard underpass has not yet been identified. OC Fleet may be significantly impacted by underpass construction and need to move from Fruit Street to an alternate location. If the County is required to relocate from the Fruit Street location, compensation should be offered for the value of the site and relocation costs. Three options are currently being evaluated for the Fruit Street facility:

1. Option A is estimated to cost \$54 million and would take approximately four years to complete. This option consists of two new single-story structures (44,000 sqft and 29,000 sqft) to accommodate Facilities Maintenance and Horizontal Construction currently located at the Fruit Street Complex.
2. Option B is estimated to cost \$58 million and would take approximately four years to complete. This option consists of one new two-story structure (73,000 sqft) to consolidate the Facilities Maintenance and Horizontal Construction currently located at the Fruit Street Complex.
3. Option C is estimated to cost \$32 million and would take approximately three years to complete. This option consists of one new single-story structure (44,000 sqft) to accommodate Facilities Maintenance and assume the relocation of Horizontal Construction to the Glassell Campus.

e. Greenspot - Highland Entitlement Acquisition:

The OC Flood Control District (OCFCD) owns approximately 1,658 acres of vacant real property (Greenspot Property) in the southeastern-most portion of the City of Highland, south of the San Bernardino National Forest; east of the Santa Ana River and Greenspot Road; and north of Mill Creek and State Highway 38. The Greenspot Property was



County Facilities Master Plan

originally acquired by the OCFCD as a borrow site in conjunction with the construction of the Seven Oaks Dam as part of the Santa Ana River Project, but the property is no longer needed for the construction.

On November 9, 2010, the Board approved a contract with Lewis Planned Communities (Lewis) as the developer to assist with the entitlement of the Greenspot Property. Per this agreement, the Greenspot Property was entitled as a master planned community of approximately 3,632 residential units and 51,840 square feet of commercial use. The agreement includes compensation to Lewis to receive approval of the project and the possible direct sale of the property to Lewis. City Council approval of the project occurred in July 2016. California Environmental Quality Act (CEQA) litigation ensued, and was adversely decided against the County, which helped eliminate an existing voter referendum. Following the adverse ruling, the Highland city council rescinded the project approvals in response to a Project entitlements challenge. CEO Real Estate is working with the City of Highland, Lewis Planned Communities and its consultants to address and correct the identified deficiencies in the CEQA documentation for the project. OCFCD/CEO Real Estate, Lewis, the city and the CEQA consultants will meet to develop a scope, budget and schedule, as well as next steps in addressing the court ruling and potentially reapproving the Project. CEO Real Estate is also analyzing outside proposals for property acquisition, pursuing further property evaluation and exploring alternative property disposition options, including sale to a third-party. Once a solution is identified and agreed upon, the matter will be brought before the Board for consideration and direction.

This project includes entitlement-related costs funded by revenues generated by site development and is included in the OC Flood base budget. In anticipation of the property sale, the County plans to begin a process to solicit offers in the coming year. This Strategic Priority includes \$10 million in revenue, offset by \$1.5 million in staffing costs, \$6.2 million in revenue sharing with other municipalities, and \$500 thousand in revenue sharing with OC Flood, resulting in an anticipated net \$1.8 million available to the County General Fund during FY 2021-22 through FY 2030-31. Revenue generated from this project would be shared between OCFCD and the County at a rate of 35 percent and 65 percent, respectively. OCFCD and CEO Real Estate will enter into a Cooperative Agreement when the project proposal or disposition is determined.



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f. Long-Term Lease of Orange County Flood Control District (OCFCD) Property at 1100 Bristol Street, Costa Mesa:

The OCFCD owns approximately 6 acres of vacant real property in the City of Costa Mesa. A 21-year ground lease between the OCFCD and Ganahl Lumber Company (Ganahl) was entered into on October 24, 2016. Ganahl has constructed a new store on the site. Revenue from the 21-year lease will be over \$12 million, which includes the Option prices, the construction period rent, and operational period rent for the primary term. Should Ganahl choose to exercise the option to extend the primary lease term, additional revenue for each extension term would be a minimum of \$5 million for each seven-year extension term, for a total of over \$30 million for all six extension terms (not including potential rent increases).

Revenue generated from leasing this site would be shared between the OCFCD and the County at a rate of 35 percent and 65 percent, respectively. A Cooperative Agreement between the OCFCD and CEO Real Estate was entered into on June 30, 2014.

This Strategic Priority includes \$6.2 million in revenue, offset by \$0.2 million in staffing expenses and \$2 million in revenue sharing with OC Flood, resulting in an anticipated net \$4 million available to the County General Fund during FY 2021-22 through FY 2030-31.

g. Ninety-Five Acre Industrial Development Opportunity in Chino (Prado Dam Mountains):

The OCFCD owns approximately 95 acres of vacant real property at the southeast corner of Mountain and Bickmore in the City of Chino (City). The property was originally acquired by the OCFCD as required by the Army Corps of Engineers for furtherance of the Santa Ana River Mainstem Project. The property represents an opportunity to create a dependable, long-term revenue stream by establishing a ground lease and developing as a state-of-the-art logistics center. The Board approved an Option Agreement with Majestic Realty on October 25, 2016, which included a form ground lease for the property. On September 11, 2018, the Board approved an amendment to the Option Agreement providing an additional three years for Majestic to process entitlements for this project. Majestic is preparing a development application with the City and participating in multiple Design Review Committee (DRC) meetings, the most recent of which was held on April 3, 2019. Draft conditions of approval have been received from the City, and negotiated with City staff; monthly meetings are held with the City Manager and Community Development Director; and County staff are coordinating efforts to help improve Army Corps processing times for the project. A meeting with Army Corps officials was held on



County Facilities Master Plan

July 30, 2019 at Congresswoman Torre's office in Ontario with Orange County Chairwoman Bartlett, Congresswoman Grace Napolitano, and San Bernardino County Chairman Curt Hagman also in attendance. A follow-up meeting is being coordinated to discuss issues germane to the County.

This Strategic Priority includes \$21.4 million in revenue, offset by \$0.7 million in staffing expenses and \$7 million in revenue sharing with OC Flood, resulting in an anticipated net \$13.7 million available to the County General Fund during FY 2021-22 through FY 2030-31. Revenue generated from this project would be shared between the OCFCD and the County at a rate of 35 percent and 65 percent, respectively. OCFCD and CEO Real Estate will enter into a Cooperative Agreement when the project is closer to completion.

h. Coyote Canyon Development Opportunity in Newport Beach, CA

Orange County owns approximately 361 acres at a former landfill site in Newport Beach. CEO Real Estate launched a competitive RFP process in 2016 to convert the site into a revenue-generating golf-course.

Negotiations with Tait Development, LLC commenced at the beginning of October 2018. Since that time, Tait has engaged in verifying the environmental viability of the site for the proposed project and reviewing the proposed option and lease agreements. Tait submitted a final project proposal and an updated option and lease agreement on April 22, 2019 and subsequent negotiations related to the lease and option agreements concluded on August 23, 2019. The Board approved the option and lease agreement on October 8, 2020 and authorized the Chief Real Estate Officer to sign a four-year option agreement on a 75-year lease. The lease has the potential to bring in over \$52 million in revenue to the County over its term.

This Strategic Priority includes \$2.4 million in revenue, offset by \$343 thousand in staffing expenses, resulting in an anticipated net \$2.1 million available to the County General Fund during FY 2021-22 through FY 2030-31.

i. Green River Golf Course

Orange County owns approximately 412 acres of improved land in Chino Hills. CEO Real Estate launched a competitive RFP process in 2018 to solicit proposals from various developers. The existing operator, CourseCo, was selected as the primary respondent and negotiations are currently underway to enter into a long-term ground lease with CourseCo. Negotiations are anticipated to conclude in December 2020.



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This Strategic Priority includes \$637 thousand in revenue, offset by \$125 thousand in staffing and consultant expenses and \$179 thousand in revenue sharing with OC Flood, resulting in an anticipated net \$332 thousand available to OC Flood during FY 2021-22 through FY 2030-31.

j. Crossroads at Washington, Santa Ana, CA

On February 25, 2020, the Board approved an Option Agreement with Washington Santa Ana Housing, L.P., a subsidiary of The Related Companies of California, LLC (Related), along with a 65-year ground lease term. Related will conduct due diligence and obtain entitlements for development of the Crossroads at Washington, an 86-unit affordable housing development in the City of Santa Ana (City), over a 36-month term. In addition, as approved in the Option Agreement, Related will design, construct, operate and manage the Crossroads at Washington property. Also approved was a Joint Powers Agreement between the County and the City Housing Authority to facilitate tenants-in-common ownership for the joint development of the County-owned and Housing Authority-owned property. Finally, the Board approved a Memorandum of Agreement between the County and the City to provide an agreement for the transfer of Regional Housing Needs Assessment allocation shares between the County and City. Along with these agreements, the Board approved a loan commitment to a limited partnership between Related and A Community of Friends (co-developer and lead service provider) in an amount not to exceed \$2,280,701. Related is proposing to pay capitalized ground rent payments for the County site, estimated at \$2,341,864 with 3% simple interest, from residual receipts after the repayment of the OC Community Resources loan. Existing appropriations will be used for the issuance of the Certificate of Occupancy. The loan will be 100% funded with HOME Investment Partnership Act in OC Housing Fund 15G and/or Housing Asset Fund 170. The 43 project-based Housing Choice Vouchers (HVCs) available to recipients is 100% funded by HUD and is included in OC Housing Authority Fund 15F base budget.

This Strategic Priority includes \$491 thousand in revenue, offset by \$344 thousand in staffing and consultant expenses and \$104 thousand in revenue sharing with OC Flood, resulting in an anticipated net \$43 thousand available to the County General Fund during FY 2021-22 through FY 2030-31.



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k. HCA 17th Street, Santa Ana, CA

CEO Real Estate is soliciting a Request for Interest (RFI) that seeks Statements of Interest (SOI) from development teams interested in entering into a public-private partnership (P3) with the County to entitle, finance, construct, operate, and maintain a mixed-use development, including a new health care facility and any private uses determined by the successful proposer for the HCA facility located at 1725 West 17th Street, Santa Ana, CA (Property). The RFI contemplates a new phased 125,895 sqft HCA facility. The RFI seeks a proposer to provide a new 17th Street Clinic to the County, at little or no cost, and to provide the highest economic benefit through a ground lease of the excess Property. The RFI will identify development teams with demonstrated capability to enter into a P3 master lease; assess the developmental and financial feasibility of the proposed Project as a P3; and acquire additional information to aid in issuing a P3 RFP.

II. Completed Real Estate Projects:

I. Placentia Veteran's Housing:

The OCFCD owns approximately 2.34 acres of property at Orangethorpe and Lakewood by the Atwood Channel in the City of Placentia. CEO Real Estate launched a competitive RFP in November 2015 and the Board approved an Option Agreement with Mercy Housing, along with a long-term ground lease. The lease with Mercy Housing commenced on December 19, 2018 and development of the Placentia Veteran's Affordable Housing was successfully completed, which has opened on the property pursuant to the ground lease.

This Strategic Priority includes \$71 thousand in staffing expenses with no offsetting revenue, resulting in an anticipated \$71 thousand cost to OC Flood during FY 2021-22 through FY 2030-31.

m. Be Well OC Hub Located at 265 South Anita Drive in the City of Orange:

The Orange County Health Care Agency (HCA) 2016 Strategic Financial Plan identified creation of a campus-like setting for co-location of behavioral health services as a Strategic Priority. In order to meet this need, HCA collaborated with CEO Real Estate to purchase a building for a behavioral campus at 265 Anita Drive in the City of Orange (Anita Building). The 2.1-acre property hosted a wood frame two-story office building circa 1985 which has been removed to facilitate construction of a modern, purpose-built, health care building. This Strategic Priority does not incorporate funding for the Be Well OC Behavioral Health Services campus as the related funding is part of HCA's base budget.



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The HCA program planning process for the Anita Building evolved in parallel with the public-private co-creation of the Be Well OC Blueprint. Within that context, an opportunity emerged for a public-private partnership, between HCA and Mind OC (a not-for-profit organization affiliated with Be Well OC), to design and develop a de novo 60,000 square foot building, for the purpose of providing mental health and substance use disorder (SUD) services for all Orange County residents regardless of ability to pay. In addition to a number of shared services that would benefit all individuals utilizing the campus (e.g., eligibility workers, housing navigators, referral and linkage, etc.), the principle programs at the campus will include SUD Intake and Referral, a Crisis Stabilization Unit, a Crisis Residential Unit, withdrawal management, co-occurring residential treatment, and SUD residential treatment. On June 4, 2019, the Board approved a Master Ground Lease with Mind OC for the construction of the building and operation of the campus. The new Be Well OC campus construction will be completed by the end of 2020.

n. Gothard Landfill Huntington Beach, CA

The County owns approximately 11.5 acres of land located in the City of Huntington Beach which is part of the former 33-acre Gothard Street Landfill that was closed in June 1962. On March 18, 2018, CEO Real Estate released an RFP for an Option and Master Lease for use of the site. In response, the County received two proposals, one from Huntington Beach Jeep Chrysler (HBJC) and another which was nonresponsive. HBJC is a car dealership that has conducted business in the City of Huntington Beach for the past 34 years. A majority of their business is generated through internet sales that focuses on selling a higher volume of cars.

On June 4, 2019 the Board approved an Option and Lease Agreement with HBJC. The Agreement has an option term of nine months with a one-time cost of \$35,000. The Ground Lease has a primary term of 10 years and provides that if no default occurs, the Ground Lease will automatically renew for an additional 10 years. Thereafter, HBJC would have the option to extend the Ground Lease for up to two additional, 10-year consecutive terms. HBJC will pay the County \$21,000 per month for an annual rent payment of \$252,000. Rent revenue will be split between OC Waste & Recycling (OCWR) and the County. The nine-month option term began on June 6, 2019 and HBJC cannot exercise their option to lease until all conditions of the Option Agreement are met. Due to the COVID-19 pandemic, and per Board delegated authority, a Tolling Agreement was executed with HBJC, which extends the option period for the pendency of the State of Emergency due to the pandemic.



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This Strategic Priority includes \$645 thousand in revenue, offset by \$850 thousand in staffing and sage scrub mitigation expenses resulting in an anticipated \$206 thousand net cost to the County General Fund during FY 2021-22 through FY 2030-31.

5. Personnel Impacts

These projects will be managed by existing staff and consultants hired for specific projects.

6. Cost Impact

The following \$17.1 million costs are for staff and consultant time and materials and do not include offsetting revenues.

Fiscal Year	Costs (in millions)
2021-22	\$ 8.5
2022-23	3.0
2023-24	1.6
2024-25	0.8
2025-26	0.8
2026-27	0.8
2027-28	0.8
2028-29	0.2
2029-30	0.3
2030-31	0.3
Total	\$ 17.1

7. Funding Sources

The following \$80.6 million gross revenue included in the Strategic Priority stems from various real estate initiatives. Some Facilities Master Plan projects propose requests for General Funds, but each project will be discussed separately with the CEO and the Board for possible alternate funding.

Fiscal Year	Gross Revenue (in millions)
2021-22	\$ 16.4



County Facilities Master Plan

Fiscal Year	Gross Revenue (in millions)
2022-23	8.3
2023-24	8.4
2024-25	9.2
2025-26	7.6
2026-27	7.8
2027-28	8.6
2028-29	4.6
2029-30	4.8
2030-31	4.9
Total	\$ 80.6

Funding Sources			
Federal	State	General Fund	Other
0%	0%	0%	100%

8. Stakeholders

Residents and leadership of the City of Santa Ana, the City of Laguna Niguel, the City of Newport Beach and the Cities of Highland and Chino in San Bernardino County (Greenspot and Prado), citizens served by the Health Care Agency, other County departments and citizens served by OC Public Works and the County Executive Office

9. Mandated or Discretionary Program/Project?

Discretionary: All projects are discretionary and would be implemented as directed by the Board.

10. Implementation Period if Funding Were Available

This is a continuing Strategic Priority since 2006 based on prior Board directives and is updated annually to reflect input from Board members and CEO Executives.

This Strategic Priority is projected to provide \$63.5 million in revenue, of which \$46.1 million will be distributed to the County General Fund to address one-time capital



County Facilities Master Plan

investments and other obligations in the ten-year plan and may provide net revenue contributions to the General Fund as follows:

Fiscal Year	Net Source/(Use) (in millions)
2021-22	\$ 0.6
2022-23	4.5
2023-24	5.9
2024-25	7.5
2025-26	5.8
2026-27	6.0
2027-28	6.6
2028-29	2.9
2029-30	3.1
2030-31	3.2
Total	\$ 46.1

These amounts are the net General Fund contributions after considering \$17.4 million for FY 2021-22 through FY 2030-31 revenue sharing with: OC Flood - \$10.4 million, OCWR - \$0.8 million and State and other counties - \$6.2 million for the Greenspot project.

In addition to these projects, the County has aging infrastructure, such as its central jail and Probation facilities , that may require substantial infrastructure investments in the future. The County is currently developing the Computerized Maintenance Management System (CMMS), which will assist in the identification of pending capital and deferred maintenance projects and infrastructure needs for all County facilities.

County Facilities Master Plan					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Services & Supplies	8,521,780	2,959,606	1,593,807	769,241	788,436
Total Cost	8,521,780	2,959,606	1,593,807	769,241	788,436
II. Non-General Fund Revenue					
Other Financing Sources	16,375,508	8,317,394	8,359,953	9,156,044	7,581,685
Total Revenue	16,375,508	8,317,394	8,359,953	9,156,044	7,581,685
III. Reserves					
Reserves	7,853,727	5,357,788	6,766,146	8,386,803	6,793,249
Total Reserves Inc/(Dec)	7,853,727	5,357,788	6,766,146	8,386,803	6,793,249
IV. Balance	0	0	0	0	0
V. Staffing					
No Positions	0	0	0	0	0
Total Positions Funded Per Fiscal Year	0	0	0	0	0

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FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
808,111	828,277	273,639	280,442	287,414	Services & Supplies
808,111	828,277	273,639	280,442	287,414	Total Cost
					II. Non-General Fund Revenue
7,813,085	8,649,617	4,608,773	4,793,258	4,968,266	Other Financing Sources
7,813,085	8,649,617	4,608,773	4,793,258	4,968,266	Total Revenue
					III. Reserves
7,004,973	7,821,340	4,335,133	4,512,816	4,680,852	Reserves
7,004,973	7,821,340	4,335,133	4,512,816	4,680,852	Total Reserves
					IV. Balance
0	0	0	0	0	
					V. Staffing
0	0	0	0	0	No Positions
0	0	0	0	0	Total Positions Funded Per Fiscal Year





Physical Identity Access Management (PIAM)

1. Program Area

Insurance, Reserves & Miscellaneous

2. Involved Agencies and Departments

This Strategic Priority encompasses all County departments.

3. New or Continuing Strategic Priority

This is a continuing Strategic Priority previously identified in the 2019 Strategic Financial Plan.

4. Description of Strategic Priority

Currently, badge access managers use five separate request systems and manually manage 25,000 badge identities across six disparate access systems: OC Information Technology (OCIT) building access, Sheriff-Coroner Department (OCSD) building access, OC Public Works (OCPW) Parking, OCPW Fleet Fuel, OCIT Secure Printing and OC Parks Parking system for employees. Physical Identity Access Management (PIAM) systems were developed to automate current manual practices that have resulted in former employees, contractors and visitors having active badges with unauthorized access to County assets as reported in the Auditor-Controller's 2018 Audit Findings, Audit No. 1748-A (Reference 1644-F1) - Information Technology Audit. PIAM is a policy-driven workflow system that automates badge access management by interfacing with Microsoft Identity Manager (MIM) and existing badge systems to provide a central portal for provisioning and de-provisioning, reporting and auditing badge access to County assets (legal evidence rooms, crime labs, Central Utility Facility, OC Data Center, technology systems, Registrar of Voters ballot areas, Elected Offices, facility entrances, office suites, money vaults, parking garages, and vehicle fuel pumps). Key benefits of PIAM include: reduced operating costs through automation of manual processes; increased control by centrally managing County-issued identities across disparate badge systems; reduced delays in on- and off-boarding identities and access to the badge system; and minimized risks associated with manual enforcement of policies related to access provisioning and de-provisioning.

5. Personnel Impacts

OCIT is experiencing a shortage of available resources to support the day-to-day badge operations. The current staff job classifications in the badge office are not at a level to manage a project of this size, therefore the program would require one Administrative



Physical Identity Access Management (PIAM)

Manager I to collaborate on project requirements with departments and oversee operations post-implementation. Funding for the position is requested in the second year (FY 2022-23) when installation of the software and server would be deployed.

6. Cost Impact

One-time cost for software, server builds, professional services, and project management is \$1.4 million

Ongoing annual maintenance (software and two Virtual Servers) is \$208 thousand

Ongoing staffing costs range from \$156 thousand to \$161 thousand per year

7. Funding Sources

OCIT requests \$2.2 million in General Fund (NCC) during the first four years of implementation, 49% of the entire project. The remaining \$2.2 million, 51% of the project cost, will be included in OCIT Budget and billed back to departments through Badge Access pass-through rates.

Funding Sources			
Federal	State	General Fund	Other
0%	0%	49%	51%

8. Stakeholders

The County Executive Office provides project budget review and directs countywide Identity Management compliance policies for agencies to follow. The system owners include OCIT, OCPW, OCSD and OC Community Resources (OCCR). All agency Directors or designees (Administration and Building managers) are participant stakeholders. John Wayne Airport is implementing a similar Identity Management System and can offer expertise and guidance.

9. Mandated or Discretionary Program/Project?

Discretionary project.

10. Implementation Period if Funding Were Available

OCIT anticipates issuing a Request for Proposal in FY 2021-22. If funding is identified, the project would then be presented to the Board of Supervisors for approval. If funding is identified in FY 2021-22, information gathering, functional design, workflow policies development, system baseline installation, user access testing and training could occur



Physical Identity Access Management (PIAM)

in FY 2022-23. Under this scenario, PIAM production deployment (Go Live) could take place in FY 2023-24.

Physical Identity Access Management (PIAM)					
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
I. Cost					
Equipment	0	980,000	420,000	0	0
Salaries & Benefits	0	156,452	157,610	159,698	160,878
Services & Supplies	50,000	18,000	18,000	208,000	208,000
Total Cost	50,000	1,154,452	595,610	367,698	368,878
II. Non-General Fund Revenue					
Charges For Services	0	0	0	0	368,878
Total Revenue	0	0	0	0	368,878
III. General Fund Requirement					
	50,000	1,154,452	595,610	367,698	0
IV. Staffing					
Administrative Manager I	0	1	1	1	1
Total Positions Funded Per Fiscal Year	0	1	1	1	1

Physical Identity Access Management (PIAM)					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
					I. Cost
0	0	0	0	0	Equipment
160,878	160,878	160,878	160,878	160,878	Salaries & Benefits
208,000	208,000	208,000	208,000	208,000	Services & Supplies
368,878	368,878	368,878	368,878	368,878	Total Cost
					II. Non-General Fund Revenue
368,878	368,878	368,878	368,878	368,878	Charges For Services
368,878	368,878	368,878	368,878	368,878	Total Revenue
0	0	0	0	0	IV. Balance
					IV. Staffing
1	1	1	1	1	Administrative Manager I
1	1	1	1	1	Total Positions Funded Per Fiscal Year