

**County of Orange Proposed Budget - FY 2016**  
**Discretionary Funding Requests**

(Compiled by Voice of OC)

"Restore Augmentations" (requests for discretionary funds above limits to continue existing services)

Discretionary funding request	CEO Recommendation	Department/Program	Description	Justification	CEO Rec. Details
\$6,946,088	\$5,766,372	District Attorney	Continue 51 positions, services and supplies to maintain current service levels.	The proposed reduction represents funding for fifty-one positions (\$6.7M) and one-time services and supplies (\$210K) required to sustain core mandated functions to effectively and efficiently prosecute crime and protect the public. Positions impacted may include: two Senior Deputy Attorneys, seven Attorney IIs, eighteen District Attorney Investigators, one Supervising Attorney's Investigator, two Paralegals, three Investigative Assistants, one Administrative Manager, one Law Office Supervisor, one Office Specialist, ten Attorney's Clerk IIs, one Data Entry Technician, one Staff Specialist, one Senior Accounting Assistant, one Accounting Specialist, and one Accounting Assistant II.	Recommend Restoration of \$5.6M Ongoing, \$210K One-Time, and Fifty- One Positions
\$1,192,442	\$1,192,442	District Attorney-Public Administrator	Continue 4 positions, services and supplies to maintain current service levels.	The Public Administrator (PA) requests restoration of four positions (\$334K), services and supplies (\$858K) and associated Net County Cost. The restoration is required to sustain core mandated functions and enable the PA to address a backlog of cases for decedent estates. This restoration is needed for PA to effectively and efficiently protect, assist, and manage the affairs of resident decedent estates as mandated pursuant to California Probate Code sections 7601-7604. Positions impacted may include two Deputy Public Administrators, one Senior Accountant/Auditor I, and one Office Specialist.	Recommend Restoration of \$596K Ongoing, \$596K One-Time and Four Positions
\$1,642,733	\$1,642,733	Public Defender	Continue 18 positions, services and supplies to maintain current service levels.	The Public Defender requests restoration of eighteen positions and related appropriations and Net County Cost. The restoration of \$1.6M represents funding for eighteen positions (\$1.5M) and services and supplies (\$178K). Positions impacted may include ten Attorney IIs, four Defense Investigator Trainees, one Office Technician, one Information Processing Technician, one Paralegal, and one Investigative Assistant. Experienced attorneys and support staff are needed to adequately manage the Public Defender's caseload and provide mandated representation of cases. Without restoration of these eighteen positions, the Public Defender would be unable to represent approximately 4,020 clients on their criminal cases.	Recommend Restoration of \$1.6M Ongoing and Eighteen Positions
\$12,227,477	\$12,227,477	Sheriff-Coroner	Maintain current service levels at county jails.	A reduction of \$12.2M in salaries and benefits (\$10.3M), overtime (\$718K), and services and supplies (\$1.2M), represents funding for 366 second floor beds at the Women's Jail and the equivalent of twenty-four positions; and funding for 576 beds in three Maximum Security Housing Modules (P, Q, and R) in Building B at the Theo Lacy Jail and the equivalent of forty-seven positions. Currently, the Theo Lacy Jail is housing Immigrants and Customs Enforcement (ICE) detainees who would require relocation to another facility, if available, to maintain current revenue levels. Positions impacted may include: sixteen Sheriff Correctional Services Assistants; forty-eight Deputy Sheriff IIs; one Sergeant; and six Correctional Services Technicians.	Recommend \$12.2M Ongoing Funding and Restoration of Seventy-One Positions
\$8,829,800	\$8,829,800	Sheriff-Coroner	One-time equipment and maintenance	A reduction of \$8.8M represents funding for mission critical equipment and maintenance as follows: equipment for the Training and Jail Divisions (\$1.6M), replacement equipment for the OCCL (\$1.1M), and funding for Building and Fleet Maintenance (\$6.1M). If funding is not restored, it may increase the likelihood of costly repairs.	Recommend \$8.8M One-Time Funding
\$2,751,463	\$2,751,463	Sheriff-Coroner	Overtime	A reduction of \$2.7M represents funding for overtime within the jail facilities as follows: Central Men's Jail (\$500K), Theo Lacy Jail (\$929K), James A. Musick Facility (\$1M) and Intake and Release Center (\$300K). The overtime budget provides the Department with the ability to maintain the minimal level of staffing required to address impacts of rising jail populations and attrition including projected retirements; use of overtime aids in the Department's ability to effectively monitor the inmate population.	Recommend Deferral Pending Impacts of Reduced Jail Population and Actual Overtime Usage
\$6,930,418	\$0	Social Services Agency	Maintain current service levels for General Relief emergency welfare program.	Social Services Agency requests the restoration of \$6.9M in appropriations and Net County Cost for the General Relief (GR) program. The California Welfare and Institutions Code, Division 9, Part 5, Sections 17000-17410, is the general authority for the administration of GR assistance. The GR Program is delegated to the County Board of Supervisors by state law. Each county is required to establish standards of assistance which shall be made available to the general public.  GR caseloads in FY 2015-16 are projected to increase 23.3% over the FY 2014-15 case totals. GR caseloads have grown due to changes to the GR program's eligibility requirements and procedures. Additionally, per case costs are higher due to the annualized impact of a mandated increase in costs per case effective on April 1, 2015. Despite overall declines in unemployment rates, the unemployment rate remains high for this vulnerable population who have intermittent work histories, low levels of education, and minimal job skills.  The GR program is a residual relief program for persons who are ineligible for aid under any federal or state program which is designed to meet all of the client's needs such as CalWORKs or Supplemental Security Income// State Supplementary Payment (SSI/SSP). It is primarily an emergency assistance program to be used when other resources are not available or cannot be developed to meet the needs of the applicant(s).	Recommend Deferral Pending Mid-Year Review of Caseloads and Funding
\$475,301	\$475,301	Assessor	Maintain current service levels for IT programs.	Restoration of \$475K in services and supplies is requested for the existing Assessment Tax System (ATS II) and transition cost of two contract staff from the IT Sourcing Contract (SAIC) to provide application support for ATS II. The funding will allow a transition of contract application support from outside vendor to the County IT Sourcing contractor, as part of a long range plan to provide stable and consistent application support for ATS II. Prior to ATS II deployment, Assessor utilized support services via a contract managed under County Executive Office-IT for the legacy ATS application.  The Assessor Department could find it difficult to complete the assessment and valuation workload without the support for the ATS II system.	Recommend One-Time Funding
\$337,258	\$309,153	Auditor-Controller	Maintain current service levels in the Central Operations Division.	This request is to restore \$337K in salaries and benefits for four defunded positions in the Central Operations Division. Restoring funding for these positions will reinstate the level of staffing required to meet critical deadlines, ensuring the County's \$3.5 billion in Capital Assets are recorded properly and reported in the Comprehensive Annual Financial Report (CAFR); implement the complex Pension Reporting requirements required by the Governmental Accounting Standards Board (GASB); and provide key oversight.  In recent years, the Auditor-Controller (A-C) implemented staffing reductions, including layoffs, to meet required Net County Cost limits. It has become increasingly difficult to continue the A-C core business requirements with new mandates that result in additional workloads, including the 2011 Local Revenue Realignment; and new accounting pronouncements that must be implemented. In addition, the County Accounting Procedures are outdated and must be updated. The increased workload and decreased staffing has impacted the ability of the A-C to perform its core functions, caused some processes to be delayed, and resulted in less than optimal levels of review. The A-C has reached the point where the increased workload can no longer be absorbed.	Recommend Approval; Positions Effective August 1, 2015
\$662,227	\$662,227	County Executive Office	Maintain current service levels	Restore appropriations and Net County Cost of \$662K for three defunded positions (\$357K) and services and supplies (\$305K) within the County Executive Office (CEO). Filling the three vacant positions is necessary to the business mission of the CEO and to maintain the customer service level required by CEO staff, County Department Heads and their staff, and the Board of Supervisors. The positions are currently in recruitment and are anticipated to be filled by May 2015.  Two Administrative positions provide daily support to the County Executive Officer, the Department Chiefs and staff, Hall of Administration (HOA) building occupants, and other personnel in the areas of management oversight of CEO Office Services; HOA building management, including ensuring safety and code compliance; badge access for employees of the HOA; and special projects directed by the County Executive Officer, Department Chiefs, and Board of Supervisors. One Budget Office position provides support for budget development and annual reporting including the Strategic Financial Plan, and quarterly budget reports. This position provides guidance to departments and stakeholders by reviewing long range staffing and expense projections. Reductions to services and supplies would impact all professional memberships (\$192K) with the exception of the California State Association of Counties (CSAC) and all budgeted travel expenses (\$113K).	Recommend Restoration of Funding and Net County Cost
\$200,000	\$200,000	Human Resources	Maintain current service levels for investigative personnel services	Restore appropriations and Net County Cost (NCC) of \$200K for costs associated with investigative personnel services for Equal Employment Opportunity (EEO) and other Human Resources (HR) investigations to be performed by outside attorneys for Executive Management employees. Investigative personnel services include research of testimonial and written evidence, interviewing of complainants and witnesses, the completion of comprehensive reports, and availability to testify. In order to expedite the investigation of complaints against County executives regarding discrimination, harassment and retaliation, HR and County Counsel established an on-call list of Investigators to be used on an as-needed basis. The investigations are unique with varying degrees of complexity and effort. Restoration of these services are requested on an ongoing basis in order to provide professional investigative support to Executive personnel as needed.	Recommended for Board Approval
\$175,000	\$175,000	Human Resources	Maintain current service levels for labor negotiation services	Restore appropriations and Net County Cost (NCC) of \$175K for continued contracted labor negotiation services. The funding will primarily be used to support negotiations, but will also supplement current funding for responding to lawsuits and for negotiation of renewals/re-openers occurring in future years. Restoration of these services is requested on an ongoing basis in order to provide the necessary professional consultation support in labor negotiations, which includes drafting and reviewing bargaining proposals, counter proposals and agreement provisions; providing training and advice for negotiating strategies; and offering advice or facilitating the process when needed. Utilizing negotiation services provides the County with the required legal expertise needed to obtain smooth and seamless labor negotiating processes/agreements between the County and various bargaining groups.	Recommended for Board Approval
\$15,000	\$15,000	Human Resources	Maintain current service levels for Equal Employment Opportunity Hotline	Restore appropriations and Net County Cost (NCC) of \$15K for the Equal Employment Opportunity (EEO) Hotline. On May 8, 2013, the Grand Jury released a report entitled, "The Culture of Harassment: Change on the Horizon." The report had two findings regarding the lack of availability of an anonymous method for employees to register an EEO complaint. In response to these findings and recommendations in FY 2013-14, Human Resources implemented an EEO Hotline using a third party vendor, which allows County employees to file a complaint anonymously either by phone or online. Restoration of this service is requested in order to remain in compliance with the FY 2013-14 Grand Jury findings/recommendations and continue a form of anonymous communication of EEO issues that is currently in place. There has been a positive response from County employees utilizing this Hotline, resulting in Management investigating EEO issues in a more expeditious manner.	Recommended for Board Approval
\$949,394	\$799,394	Treasurer-Tax Collector	Maintain current service levels	The Treasurer-Tax Collector (TTC) requests restoration of \$949K for two vacant defunded positions (\$178K for one Administrative Manager I and one Accounting Technician), services and supplies (\$565K), and IT equipment (\$206K). Restoration is requested to maintain operations at a level to effectively fulfill the TTC's legal and fiduciary mandates.  TTC has partnered with County agencies for collections and payment processing services utilizing existing resources to create revenue for the TTC and operating efficiencies for the agencies. TTC has been able to reduce costs by delaying filling positions, and cutting all but essential core expenses.	Recommend Restoration of \$799K of Which \$593K is Ongoing
\$129,866	\$0	Internal Audit	Maintain current service levels	Restoration of \$130K in salaries and benefits for one defunded vacant Administrative Manager I position is requested to continue supporting the County by performing cost effective and quality audits. In addition, Internal Audit has recently experienced a need for additional resources for special request audits, fraud hotline investigations, and Audit Oversight Committee activity. Restoration of funding will reinstate the level of staffing required to meet the department's core audit responsibilities of internal control audits which help identify business risks and help management maintain the integrity of the County's key financial processes and systems. The department goal is to continue supporting the County by performing cost effective and quality audits based upon extensive experience in providing analysis and audits of critical business functions.	Defer Pending Audit Oversight Committee Evaluation of Internal Audit Function

**"Expand Augmentations" (requests for discretionary funds to provide new services)**

<b>Discretionary funding request</b>	<b>CEO Recommendation</b>	<b>Department/Program</b>	<b>Description</b>	<b>Justification</b>	<b>CEO Rec. Details</b>
\$2,240,990	\$2,240,990	Sheriff-Coroner	Add two positions and funding for Closed Circuit Television System	<p>As approved by the Board in FY 2007-08 as an emergency declaration and included in the Strategic Financial Plan as a Strategic Priority since 2009, Orange County Sheriff's Department (OCSD) requests addition of two positions (one Telecommunications Engineer II, one Information Technologist II), salaries and benefits (\$241K), and equipment appropriations (\$2M) for OCSD's existing Closed Circuit Television (CCTV) system which is in need of replacement due to the system reaching its end of useful life and no longer being supported by the manufacturer.</p> <p>OCSD has developed a five phase upgrade project intended to improve coverage, reliability, and quality of video captured in key areas of the jail facilities. Expansion of the system will allow more areas to be monitored and recorded to improve the health, safety and security of inmates and staff in the jail facilities. The project works towards standardizing the OCSD video system in all jail facilities to an open-platform solution which will transition OCSD from the current Videocassette Recorder, Digital Video Recorder and Network Video Recorder based recording solutions to an Internet Protocol based networked video management solution also allowing OCSD to use standard servers, storage and network equipment. There will be a need for technical expertise to assist in the design, implementation, and support of the system. Additional staffing is requested for an Information Technologist II to implement and manage the complex array of servers and network switches and a Telecommunication Engineer III to support and maintain the Department-wide digital CCTV system.</p>	Recommend \$2.2M One-Time Funding from Fund Balance Set Aside in FY 2014- 15 First Quarter Budget Report
\$126,168	\$112,229	Sheriff-Coroner	Add one position for OC Crime Lab swing shift supervision	<p>Add one Supervising Forensic Specialist for the OC Crime Lab's (OCCL) Crime Scene Investigation (CSI) section which currently has one supervisor for sixteen Forensic Specialists covering two shifts: 6:00 am to 4:30 pm, and 3:30 pm to 1:30 am. The current supervisor works during the day shift in order to manage multiple duties that must be accomplished during regular working hours. The swing shift is currently utilizing acting supervisors for each shift. Addition of another supervisor will provide suitable supervision for the swing shift.</p>	Recommend One Position and Funding Beginning August 1, 2015
\$3,700,000	\$0	Sheriff-Coroner	Purchase four inmate transportation buses and one mobile command center	<p>Orange County Sheriff's Department (OCSD) requests appropriations and NCC of \$3.7M for the purchase of vehicles including four Class M3 Inmate Transportation Buses for the Intake Release Center and Transportation Division (2.8M), and one Class M6 Mobile Command Center (MCC) (\$900K).</p> <p>OCSD's existing inmate transportation buses and the Mobile Command Center have exceeded their useful life expectancy and, without replacement, pose issues due to aging mechanical parts, lack of emergency exits, and the age of the vehicles. The buses range from model years 1975 to 1986 and have 524K to 773K in mileage. Replacement of these vehicles will ensure reliable and safe transportation of inmates and deputies to the courts, hospitals, state prisons, and inmate work assignments and provide a modern multifunctional command vehicle for emergency needs as well as to provide on-site support for crisis situations.</p>	Recommend Deferral of Vehicle Purchases Pending Notification of Grant Funding (\$2.8M for Buses) and Potential Receipt of SB90 Reimbursement (\$900K for Mobile Command Center)
\$800,000	\$800,000	Sheriff-Coroner	Multi-factor authentication equipment purchase	<p>Orange County Sheriff's Department (OCSD) requests the purchase of multifactor authentication equipment that is necessary to comply with the FBI's Criminal Justice Information Services (CJIS) updated security policies for safeguarding and protecting Criminal Justice Information (CJI), which came into effect on September 30, 2014. The revised policy requires an additional level of security in addition to the existing username and password. Adding additional Smart Cards, Readers, and software will provide this additional level of security for OCSD personnel and ensure the Department is compliant. The risk of being non-compliant includes fines, penalties, and removal of access to the California Law Enforcement Telecommunications System (CLETS) which provides statewide criminal information to law enforcement personnel and allows OCSD to share criminal information with other law enforcement agencies.</p>	Recommend One-Time Funding
\$108,910	\$96,585	Emergency Management Division	Add one position for disaster planning and incident management	<p>Add one Senior Emergency Management Program Coordinator position which will have two primary duties: Department disaster planning and Type 3 All Hazards Incident Management Team (AHIMT) program development and implementation. The Orange County Sheriff's Department (OCSD) has a need for centralized, Department-focused emergency planning (e.g. jail evacuations, employee preparedness and notification, business continuity). This dedicated position will coordinate with Department Divisions to develop and implement plans, and act as the Department liaison with the County Executive Office's business continuity efforts.</p> <p>The position will coordinate the development of the Homeland Security Presidential Directive (HSPD-5) and HSPD-9 mandated AHIMT program. AHIMTs provide local jurisdictions with an effective response organization to manage emergency incidents. An AHIMT consists of trained, experienced, and credentialed responders who support the incident management needs of local communities and agencies when requested. Members are trained in Command, Operations, Planning, Logistics, and Finance. Currently, the County does not have a formalized, cross-discipline AHIMT response capability for response to an emergency situation. This position will administer the AHIMT, manage equipment, and track training requirements.</p>	Recommend One Position and Funding Beginning August 1, 2015
\$6,950,000	\$3,107,527	OC Community Resources	Increase Appropriations and Net County Cost by \$6.95M for Year-Round Emergency Shelters	<p>One of the goals of Orange County's Ten Year Plan to End Homelessness is the development of year-round, low-threshold (minimal requirements for clients) emergency shelters and multi-service centers.</p> <p>The total estimated cost to support the acquisition, rehabilitation, and/or construction of two year-round emergency shelters/multi-service centers is \$13M. The County previously approved use of \$5.1M in Fund 15B and \$950K in Federal Community Development Block Grant funds for this purpose. The remaining one-time funding gap is estimated at \$6.95M, consistent with this request for funding. There is \$3.1M in unspent funding from the FY 2014-15 Year-Round Emergency Shelter Operation augmentation, and \$3.6M in the FY 2015-16 base budget to support on-going operating costs for two shelter sites.</p> <p>Due to the amount of time necessary to acquire two sites and have them fully operational in FY 2015-16, an alternative use of the \$3.1M unspent money is to use a portion of the funding to immediately address the needs of homeless individuals, as recommended by the Commission to End Homelessness on January 30, 2015, including funding the HUD mandated Coordinated Assessment/Coordinated Intake (CA/CI) system (\$1M) and Rapid Rehousing proposals (\$2.1M) to immediately move homeless individuals and families into permanent housing. Use of the \$3.1M for this purpose would make it unavailable for the acquisition, rehabilitation, and/or construction of two year-round emergency shelters.</p>	Recommend \$3.6M Already Included in Base Budget for Ongoing Funding of Operating Costs Be Redirected to Fund 15B for One-Time Acquisition/Rehabilitation Costs in FY 2015-16; and Use of \$3.1M Fund Balance for One-Time Costs Associated with Acquisition/Rehabilitation for a Total of \$6.7M
(State and federal funds)	(Recommended; State and federal funds)	OC Community Resources	Add Four Positions, Appropriations, and Revenue for Workforce Innovation and Opportunity Program	<p>On July 1, 2015, the Workforce Innovation and Opportunity Act (WIOA) [new federal legislation] will replace the Workforce Investment Act (WIA). WIOA expands the role and responsibilities of workforce boards. OC Community Services-Community Investment Division (OCCS-CID) provides support to the County's workforce board. At minimum, OCCS-CID should increase functions in the following areas: contract management; monitoring; development and implementation of new program designs; technical assistance to contractors; performance tracking; and preparing labor market research reports; and data management. With the implementation of WIOA on July 1, 2015, the current level of OCCS-CID staffing may be unable to meet the ongoing service obligations and compliance requirements of the new programs.</p> <p>OCCS-CID is requesting one Administrative Manager I, two Staff Specialist, and one Contract Services Monitor positions to provide ongoing administrative oversight and support workforce and economic development activities largely funded with the Workforce Investment Act (WIA) dollars. No Net County Cost is requested for these positions as they will be funded by State and Federal dollars.</p>	Recommend Four Positions and Appropriations
(State and federal funds)	(Recommended; from state and federal funds)	Social Services Agency	Add Two Positions for Child Welfare Services Case Record Reviews	<p>Social Services Agency requests 2 Senior Social Services Supervisor (SSSS) positions for Child Welfare Services (CWS) case record reviews to meet a newly funded mandated federal requirement. Funding sources include 50% Fed; 25% State; and 25% Wraparound funds (transfer from Fund 12W). No Net County Cost is requested.</p> <p>Pursuant to State County Fiscal Letter (CFL) 14/15-39, the newly mandated CWS Case Record Reviews will include an extensive online review process and in-depth interviews for individuals involved in the case plan for each case selected by the State using the Federal Review Instrument. Staff completing the case reviews must complete a certification process and hold a supervisory level position. Each county child welfare and probation agency will perform reviews on an ongoing basis, at least monthly for child welfare cases and at least quarterly for probation cases. Because the review process is the same for both types of cases and the number of probation cases is relatively small, SSA and Probation have agreed that SSA will perform the review for any probation cases.</p> <p>SSA requests these positions in order to perform program audits and reviews and to meet State and Federal mandates in compliance with State law and regulations for child death and near-death reporting.</p>	Recommend Addition of Two Positions and Appropriations
(Fee revenue)	(Recommended; from fee revenue)	Airport - Operating	Add One Administrative Manager Position for Environmental Compliance	<p>Addition of an Administrative Manager I (AMI) position will enable management/ coordination of the following: air and water quality; hazardous and non-hazardous waste management; environmental health and safety programs; environmental inspections and training; regulatory reporting requirements and compliance tasks; work with tenants and stakeholders on pollution prevention and/or remediation; staff and contractors; review and approval of work prior to regulatory agency submittal; including environmental prerequisites of lease agreements; and California Environmental Quality Act (CEQA) and National Environmental Policy Act (NEPA) document preparation and review.</p> <p>The Airport's environmental workload continues to increase as a result of new and more stringent federal, state and local environmental regulations and expanded facilities, operations and equipment, and environmental stipulations of the amended Settlement Agreement. The AMI position will manage significant ongoing compliance and reporting requirements of the Airport's Environmental Compliance unit, which currently consists of one Professional Engineer Architect. The AMI will increase oversight and decision-making authority to manage corrective actions and prevent penalties that could exceed the cost to add the position.</p>	Recommend Addition of One Position and Appropriations
(Fee revenue)	(Recommended; from fee revenue)	Airport - Operating	Add Two Trades Helper II Positions for Facility Maintenance	<p>Addition of two Trades Helper II positions will support current John Wayne Airport (JWA) Electrician and Heating, Ventilation, and Air-Conditioning (HVAC) Mechanic positions and provide an opportunity for those in trade positions to gain experience working on JWA's extensive and unique systems and equipment. JWA's maintenance workload continues to increase as a result of expanded facilities, operations, and other systems and equipment.</p> <p>The Airport's Electricians and HVAC Mechanics have backlog, which have also required JWA to establish on-call contracts with Electricians and HVAC Mechanics. Adding the two requested positions will reduce backlog, create a formal succession plan, and provide ongoing resources for ongoing work.</p>	Recommend Addition of Two Positions and Appropriations
\$6,500,000	\$6,500,000	CAPS Program	Increase Appropriations and Net County Cost for CAPS+ Upgrade	<p>This augmentation request is for upgrades to both the CAPS+ Financial/ Purchasing 3.7.2 and CAPS+ HR/Payroll 3.8.1 software to version 3.10 that was released in June 2013. Currently, each CAPS+ system operates on its own platform and has its own separate database. Upgrading to the 3.10 version will allow consolidation of databases under one version reducing operating and maintenance costs and providing consistency for software patches and user interfaces. Additionally, the current CAPS+ versions are only supported by Internet Explorer 8, which is obsolete (some County departments have already upgraded to Internet 10). The new version supports Internet 11, Firefox, Safari, and Chrome.</p> <p>The 3.10 version includes business process enhancements that can be leveraged to achieve efficiencies and streamline processes including capital asset maintenance tracking, improved disbursement tracking, position change and FMLA enhancements, workers' compensation and accident reporting, and user interface.</p>	Recommend One-Time Funding from Fund Balance Set Aside in FY 2014-15 First Quarter Budget Report and Prior Fiscal Years for this Purpose
\$65,277	\$65,277	County Executive Office	Add One Accounting Technician Position for Real Estate Administrative Support Services Offset by a Position Delete	<p>Add one Accounting Technician position for the County Executive Office (CEO) Business Services unit to address increased accounting activities for centralized Corporate Real Estate. The added position will be offset with the deletion of one Staff Specialist position from CEO Real Estate Services.</p> <p>On October 23, 2012, the Board of Supervisors approved the centralization of Corporate Real Estate and transferred real estate positions to CEO. As a result of the centralization efforts, additional accounting resources are required to address increased interdepartmental billing for shared services. An increased workload has made it difficult for staff to complete all tasks in a timely and accurate manner. The primary funding source for Real Estate is billing other departments for services provided which requires an additional full-time position to track the services provided to departments, process cost apply or reimbursement entries, and reconcile the revenue received to ensure accuracy.</p>	Recommend for Approval with Net County Cost transferred from OC Public Works
\$161,596	\$161,596	County Executive Office	Add Two Procurement Contract Specialist Positions for Real Estate and Other Support Services	<p>Add two Procurement Contract Specialist positions for the County Executive Office (CEO), County Procurement Office (CPO) to address increased support services for Centralized Corporate Real Estate and Human Resources. The addition of these positions will be offset by the deletion of one Warehouse Worker II and one Offset Press Operator from Fund 297 - Reprographics Internal Service Fund.</p> <p>On October 23, 2012, the Board of Supervisors approved centralization of Corporate Real Estate and transferred real estate positions to CEO. The Board of Supervisors also approved a reorganization plan effective July 1, 2014 placing Human Resources under CEO. As a result of the reorganization efforts, additional resources are required to address increases in training, oversight, audit, and other services. An increased workload has made it difficult for staff to complete all tasks in a timely and accurate manner. The staffing shortfall has impacted CPO's ability to provide core services to CEO and County Departments.</p>	Recommend Approval with NCC Transferred from OC Public Works; Positions Effective September 1, 2015
\$64,125	\$64,125	Human Resources	Increase Appropriations and Net County Cost for EEO Training for Non- Management/ Non-Supervisory Staff	<p>On October 30, 2012, the Board of Supervisors adopted a revised Equal Employment Opportunity (EEO) and Harassment Policy and Procedure. In addition, the Board directed the EEOC office, which is part of the County Executive Office's Human Resources (HR) to provide effective online EEO training to approximately 13,500 non-management/non-supervisory personnel. In FY 2013-14, the funding for the online training was approved by the Board and the online EEO training was implemented. This training provided information on how to best avoid employment discrimination, hostile work environments, and all other forms of harassment and retaliation. Approval of this augmentation request for FY 2015-16 will allow the training sessions to continue to be conducted on a biannual basis.</p>	Recommend for Board Approval
\$4,477,000	\$4,477,000	Registrar of Voters	Increase Appropriations and Net County Cost for Primary Election	<p>The Registrar of Voters requests an increase in appropriations of \$5.1M to conduct a Primary Election in June 2016. Projected election expenses to be incurred include costs for sample ballot printing, poll officers, and election supplies. Reimbursement of expenses (revenue) is unknown at this time as it is dependent upon the actual number of jurisdictions consolidating with the Primary Election as well as the number of measures and candidates on the ballot. Based on historical trends for a Primary Election, the department anticipates reimbursement of \$583K and a Net County Cost impact of \$4.5M. All potential alternatives for redirecting existing resources have been examined and there are no lower priority items that can be reduced or eliminated to free up existing resources. The Department continues to maximize efficiencies through various programs, processes, hardware, and software.</p>	Recommended for Board Approval
\$1,400,000	\$1,400,000	Capital Projects	Increase Appropriations and Net County Cost for El Toro Development Project	<p>Per Board approved ASR 13-000789, the Disposition and Development Agreement (DDA) with Lowe Enterprises Real Estate Group was implemented to assist the County with the entitlement and development of County properties at the former Marine Corps Air Station El Toro, Irvine, California. Phase 1 is the entitlement phase, which will be managed through the County per the Pre-Annexation Agreement with the City of Irvine. Phase 1 costs are estimated at \$7.0M and include site investigation, a master plan and specific plan, infrastructure financing plan, research and technical studies, Environmental Impact Report (EIR) and California Environmental Quality Act (CEQA), as well as project management over a four year period. The proposed borrowing of \$1.4M from the General Fund for FY 2015-16 will allow continued funding the El Toro Development Project and will stay within the proposed timelines to complete Phase 1 of the DDA Business Plan. The El Toro Development Project is anticipated to generate revenue within the next few years at which time a repayment schedule will be implemented.</p>	Recommend \$1.4M One-Time Funding to be Repaid at a Future Time from Real Estate Projects'-Related Revenue
\$550,000	\$550,000	Capital Projects	Increase Appropriations and Transfer To Fund 104 for Joplin Pond	<p>Increase appropriations and Net County Cost for transfer of funds to Criminal Justice Facilities – Accumulative Capital Outlay, Fund 104, for the Joplin Youth Center (JYC) facility wastewater pond project. A draw from General Fund Probation reserves will fund this request. This project addresses an infrastructure deficiency at the JYC, a Probation youth camp facility, and involves the permanent repair of a continuous longitudinal crack running north and south within the west bank of the JYC pond. The fissure was previously believed to be two separate cracks; however, it was later determined the two cracks are connected which results in a more extensive repair project. A temporary crack repair measure is currently in place to mitigate water seepage. Approval of this project will ensure that the situation does not worsen or result in additional water seepage.</p> <p>The construction cost includes placement of 33 concrete reinforcements which are 2'6" in diameter and spaced 6 feet apart into the west bank of the wastewater pond. The depth of the concrete reinforcements will range from 34 feet to 42 feet.</p>	Recommended for Board Approval from Probation Fund Balance
\$2,116,000	\$2,116,000	Capital Projects	Increase Appropriations and Transfer To Fund 104 for Juvenile Hall Multipurpose Rehabilitation Center	<p>Increase appropriations for transfer of funds to Criminal Justice Facilities – Accumulative Capital Outlay, Fund 104, for the Juvenile Hall Multipurpose Rehabilitation Center (MRC) project. A draw from General Fund Probation reserves will fund this request. Approval of this request will provide sufficient funding to complete the Architectural and Engineering (A&amp;E) design work required for the MRC project as well as sufficient funding for contracted and internal construction/project management services. This project was identified in the 2014 Strategic Financial Plan as a strategic priority. The construction of the MRC supports the County's vision for rehabilitating youth, and is designed to increase family involvement in the process, deliver evidence-based programs proven to reduce recidivism, and provide educational and vocational programs to prepare youthful offenders for successful re-entry into the community. The MRC will include a new family visitation facility, program space and a gymnasium. The OC Juvenile Justice Commission and the OC County Grand Jury have consistently highlighted the need for a new visiting center and a gymnasium at the Juvenile Hall and Youth Leadership Academy campus.</p> <p>The California Board of State and Community Corrections awarded \$1.7M to Orange County for construction of a multi-purpose rehabilitation facility at the Juvenile Hall and Youth Leadership Academy. State grant claims for this project will be recorded in Fund 104. In FY 2018-19, Fund 104 will transfer \$2.0M to Capital Projects, Budget Control 036, for deposit into Probation's fund balance.</p>	Recommended for Board Approval from Probation Fund Balance