



Revision to ASR and/or Attachments

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2025 JAN 23 11:18:06

CLERK OF THE BOARD
COUNTY OF ORANGE
BOARD OF SUPERVISORS

Date: January 23, 2025
To: Clerk of the Board of Supervisors
CC: County Executive Office
From: Michelle Aguirre, Interim County Executive Officer
Re: ASR Control #: 24-001054, Meeting Date 01/28/25, Item No. # 29
Subject: FY 2024-25 Mid-Year Budget Report

Digitally signed by Michelle Aguirre
DN: cn=Michelle Aguirre, email=michelle.aguirre@oc.gov.com, c=US
Date: 2025.01.23 14:17:08 -0800

M. Aguirre

CLERK OF THE BOARD
COUNTY OF ORANGE
BOARD OF SUPERVISORS
2025 JAN 23 11:13:07

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Explanation: County Budget and Finance Office requests the following:

1. Add Recommended Actions # 15 – 17.
2. Replacement of placeholder with the full Attachment A – FY 2024-25 Mid-Year Budget Report.
3. Replacement of Attachment D – IUOE Side Letter Agreement Electrician Certification Pay Premium with revised version.
4. Add Attachment F – FY 2024-25 County Events Calendar.

☒ Revised Recommended Action(s)

15. Approve a phased out proposed reorganization of the County's procurement function to the County Executive Office and shift all County's procurement personnel to the County Procurement Office services through a centralized model and direct the County Executive Office, Office of Care Coordination, Treasurer-Tax Collector, Clerk of the Board and Clerk-Recorder to facilitate necessary position, encumbrance, appropriations, revenue and Net County Cost changes to implement the reorganization, beginning effective February 7, 2025.

16. Direct the County Executive Office to return to the Board of Supervisors, as necessary, for implementation of all centralization activities that require formal approval by the Board of Supervisors, such as appropriations, revenue, and Net County Cost adjustments and position additions, deletions and reclassifications resulting from centralization.

17. Approve the addition or revisions of events to the FY 2024-25 County Event Calendar, as set forth in Attachment C, and per Government Code Section 26227, find that the events therein will serve a public purpose of the County of Orange and will

meet the social needs of the population of the County, including but not limited to, the areas of health, law enforcement, public safety, rehabilitation, welfare, education, and legal services, and the needs of physically, mentally and financially handicapped persons and aged persons; that County staff and resources may be used in furtherance of such events; and that County staff may solicit donations of funds and services for such events.

☐ Make modifications to the:

☐ Subject ☐ Background Information ☐ Summary ☐ Financial Impact

☒ Revised Attachments (attach revised attachment(s) and redlined copy(s))

Replace Attachment A – FY 2024-25 Mid-Year Budget Report

Replace Attachment D – IUOE Side Letter Agreement Electrician Certification Pay Premium

Add Attachment F – FY 2024-25 County Events Calendar

FY 2024-25 MID-YEAR BUDGET REPORT

OUR COMMUNITY. OUR COMMITMENT.



"Making Orange County a safe, healthy, and fulfilling place to live, work, and play, today and for generations to come..."



ACKNOWLEDGEMENT

Cover images courtesy of our various County departments

OC Public Works

John Wayne
Airport

Social
Services
Agency

OC Probation

OC Health
Care Agency

OC Parks

OC Waste & Recycling

FY 2024-25 MID-YEAR BUDGET REPORT**TABLE OF CONTENTS**

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EXECUTIVE SUMMARY

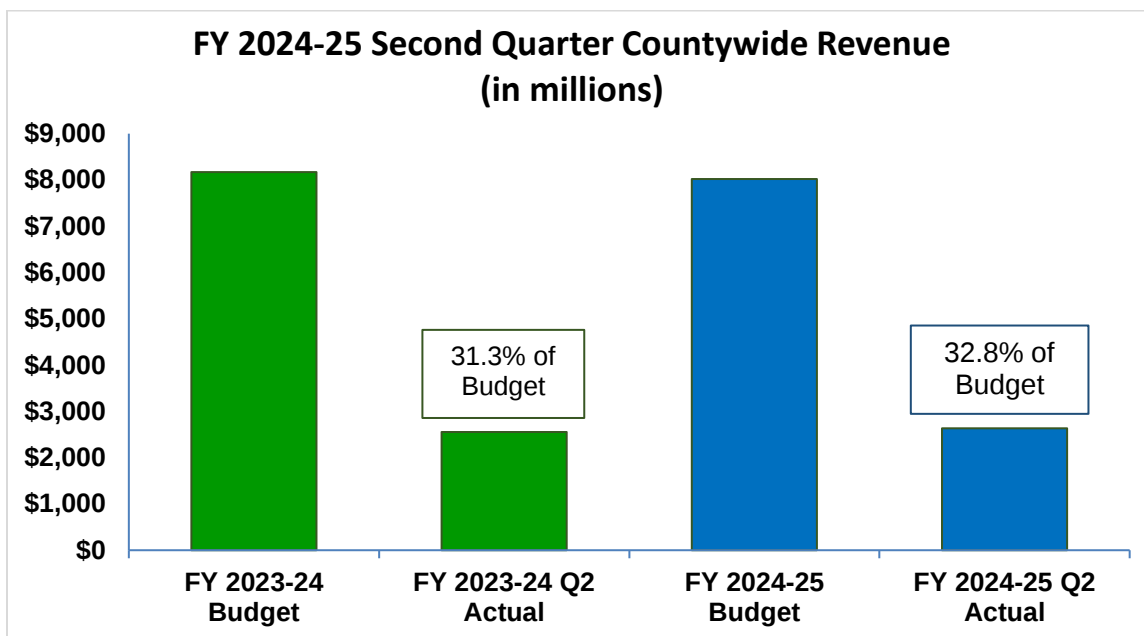
The Mid-Year Budget Report provides the Board of Supervisors, County departments, members of the public, and other interested parties with an overview of the current status of revenues, expenditures, Net County Cost (NCC), total budgeted positions and various departmental issues requiring recommended changes to the County's budget. The Executive Summary provides information at a summary level.

Overall Status

On June 25, 2024, the County adopted a balanced budget that was conservatively developed and included modest revenue growth consistent with the economic conditions at the time of budget development.

The Mid-Year Budget Report provides a year-to-date overview of revenue, expense and NCC measured against prior year revenue, expense, and NCC at December 31. Variances are generally associated with one-time items and the timing of revenue receipts and expenditures from year to year.

Revenue

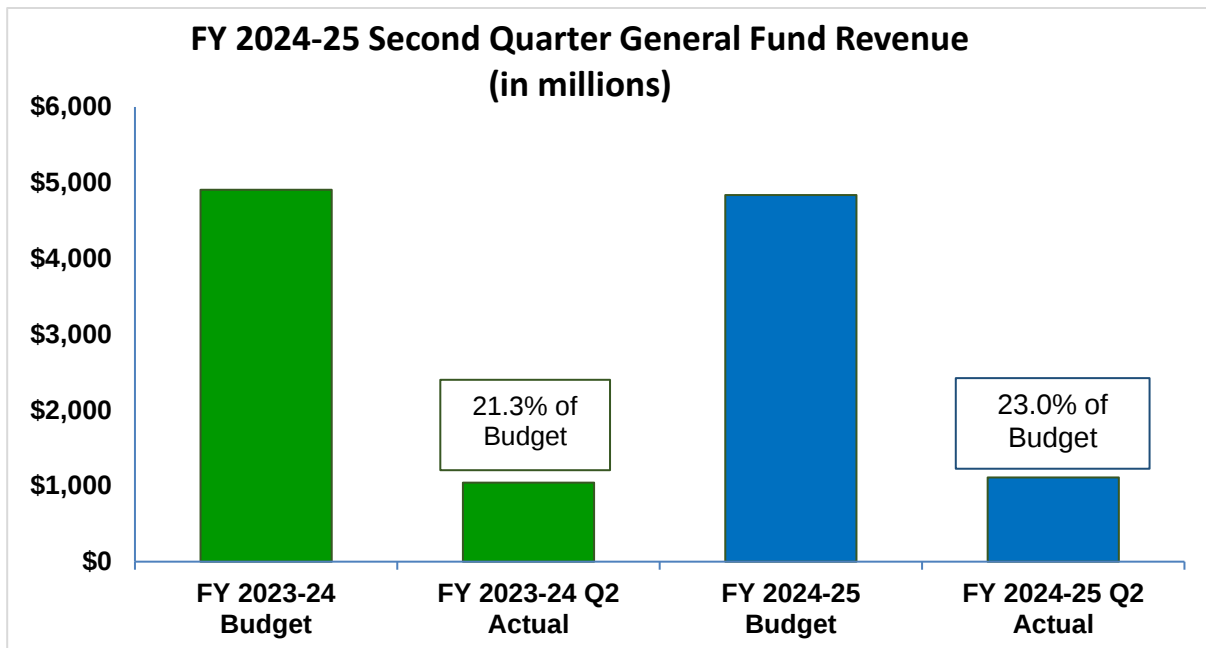


Total County revenue receipts are 32.8% of budgeted revenue as of December 31, 2024 (\$2.6 billion). In the prior fiscal year, total County revenues were 31.3% of those budgeted as of December 31, 2023 (\$2.5 billion).

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Total County revenues recorded in the first six months of the current fiscal year were 3.1% above prior year second quarter revenue due primarily to net increases in charges for services, miscellaneous revenues, and intergovernmental revenues offset by a net decrease in revenue from other financing sources detailed as follows:

(Amounts in Millions)		
Revenue Source Description	Year-Over-Year Increase	Year-Over-Year (Decrease)
Charges for Services:		
Mental Health Services	\$ 25.7	
Law Enforcement Services	14.3	
Miscellaneous Revenues:		
Insurance Premiums	26.0	
Intergovernmental Revenue:		
Realignment Revenues	34.1	
Other Financing Sources:		
Transfers In to Health Care Agency for Mental Health Services Act Programs		(\$ 11.9)
Transfers In to OC Road Capital Improvement Projects for Operating Expenditures		(14.1)
Increases/(Decreases)	\$ 100.1	(\$ 26.0)

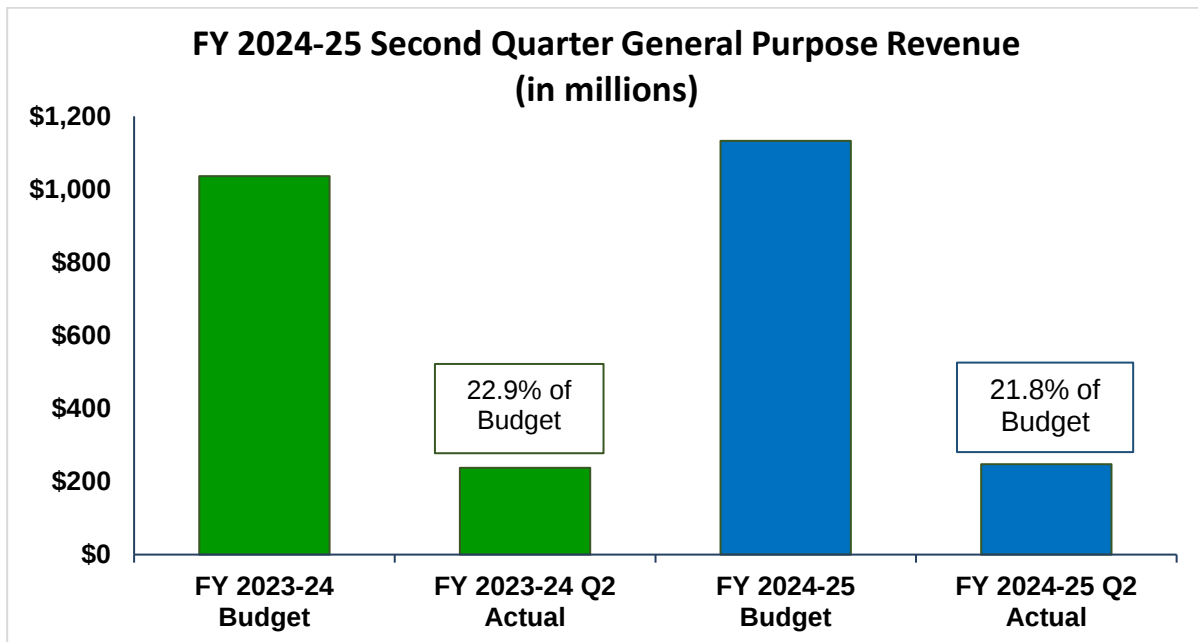


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General Fund Revenue is 23.0% of the total amount budgeted for FY 2024-25 and 6.6% higher than prior year second quarter revenue primarily due to the following:

(Amounts in Millions)		
Revenue Source Description	Year-Over-Year Increase	Year-Over-Year (Decrease)
Charges for Services:		
Mental Health Services	\$ 25.7	
Law Enforcement Services	14.3	
Intergovernmental Revenue:		
Realignment Revenues *	22.6	
Public Assistance Program Revenue (SSA)	15.4	
Other Financing Sources:		
Transfers In to Health Care Agency for Mental Health Services Act Programs		(\$ 11.9)
Increases/(Decreases)	\$ 78.0	(\$ 11.9)

*The increase includes 1991 Realignment revenue distributions related to the FY 2023-24 base allocations received in FY 2024-25, due to a correction from the State Controller's Office.

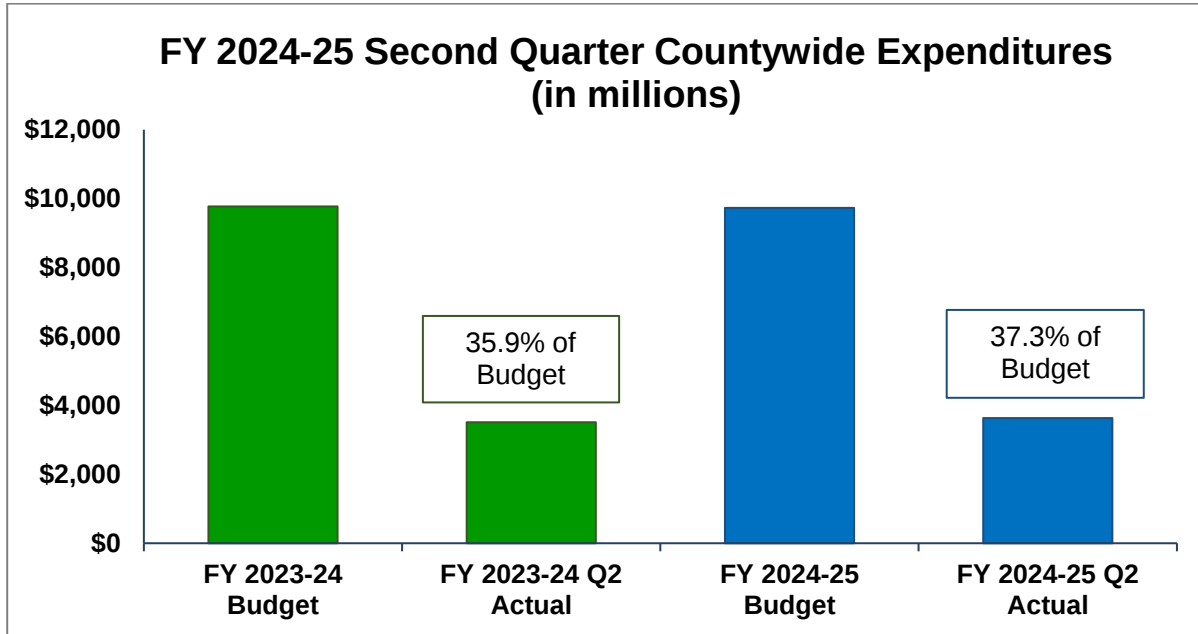


Total General Purpose Revenue (GPR) receipts are 21.8% of budgeted GPR as of December 31, 2024 (\$247.4 million). In the prior fiscal year, total GPR was 22.9% of budget as of December 31, 2023 (\$237.6 million). GPR receipts are 4.2% (\$9.8 million)

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above prior year second quarter receipts primarily due to increases in taxes. The variance is mostly attributable to an increase in redevelopment property tax trust fund pass-through and residual payments (\$26.4 million) offset by decreased secured property taxes (\$20.1 million).

Expense



Total County expenditures are 37.3% of budgeted appropriations in the current fiscal year as of December 31, 2024 (\$3.6 billion). In the prior fiscal year, total County expenditures were 35.9% of budgeted appropriations as of December 31, 2023 (\$3.5 billion).

On a year-over-year basis, total County expenditures were 3.4% above prior year second quarter expenditures. Increases occurred in four of the seven program areas with the exceptions of Infrastructure & Environmental Resources, Capital Improvements, and Debt Service.

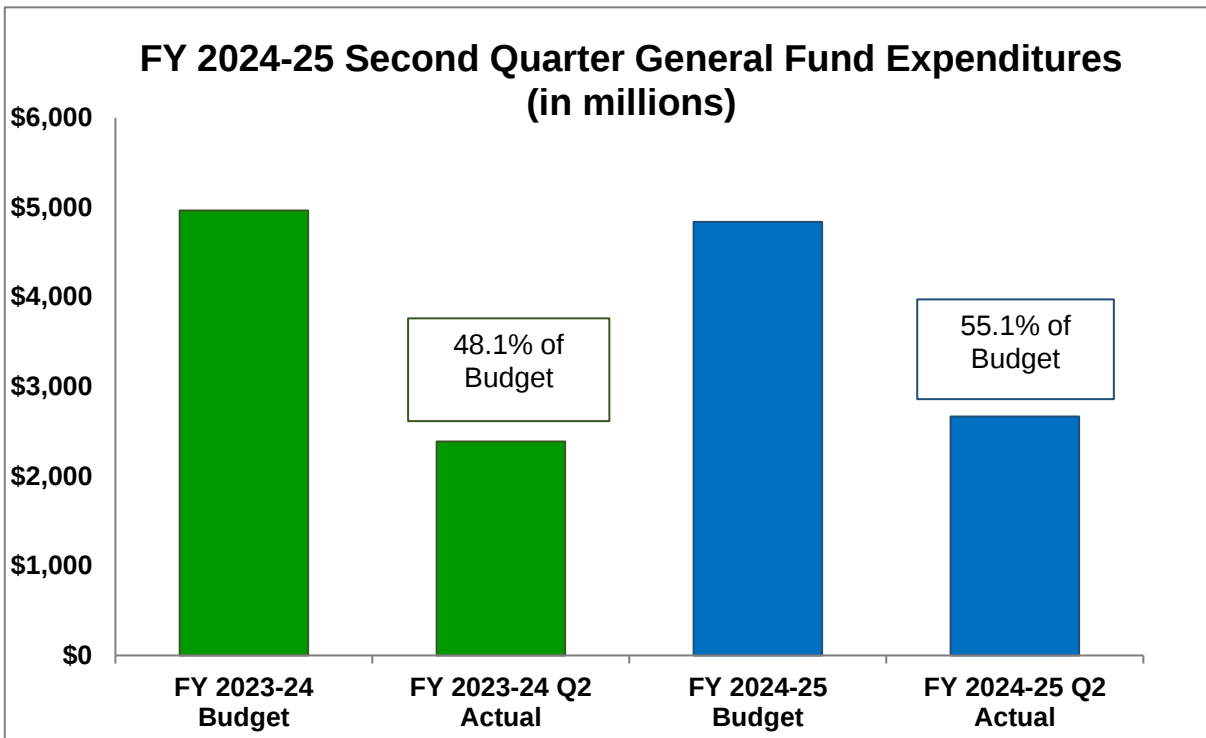
(Amounts in Millions)

Program	Year-Over-Year Increase	Year-Over-Year (Decrease)
Public Protection	\$ 112.4	
Community Services	162.3	
Infrastructure & Environmental Resources		(\$ 107.1)
General Government Services	17.3	
Capital Improvements		(54.8)
Debt Service		(25.0)
Insurance, Reserves & Miscellaneous	15.7	
Increases/(Decreases)	\$ 307.7	(\$ 186.9)

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Increased spending in Public Protection is primarily due to increased salaries and benefits costs. Increased spending in Community Services is mostly attributable to increased salaries and benefits costs and increased efforts in mental health and substance use services. The variance in the Infrastructure & Environmental Resources program is due primarily to prior year structure and improvement spending for the OC Waste & Recycling (OCWR) Prima Deshecha and Frank R. Bowerman (FRB) Landfills.

The increased General Government Services expenditures are primarily due to increased salaries and benefits costs. The decreased Capital Improvements expenditures are primarily related to prior year one-time structures and improvements spending for the El Toro Emergency Medical Facility. Debt Service program decreased expenditures are largely a result of timing of the Teeter bond prepayments. The increased spending in Insurance, Reserves & Miscellaneous is mostly due to year over year timing of payments for County self-insured funds.



General Fund Department expenditures are 11.7% higher than in the second quarter of the prior year primarily due to increased salaries and benefits costs, higher property and liability insurance costs and additional efforts in the areas of mental health and substance use services.

Net County Cost

General Fund NCC is \$210.5 million (or 15.7%) above prior year NCC for the second quarter. The increased NCC in the current year is due to expense increases of \$278.9

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million offset by revenue increases of \$68.4 million, primarily due to increased salaries and benefits costs, higher property and liability insurance costs, and additional efforts in mental health and substance use services.

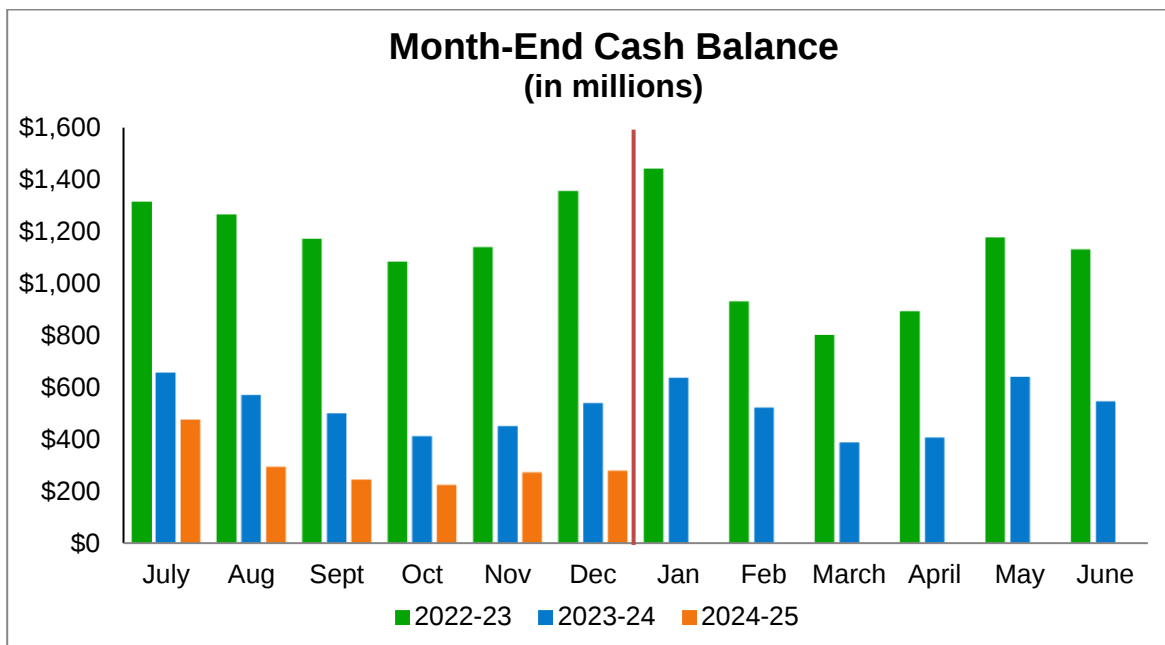
Miscellaneous, Budget Control 004, contingency monies funded \$3,000,000 NCC requested by the Registrar of Voters, Budget Control 031, for special elections.

Cash, Obligated Fund Balances and Reserves

Cash: Overall, total County cash balances are 4.7% above the level 12 months ago. This is primarily attributable to increases in non-General Fund revenue receipts and project expenditures related to flood control, road capital improvement projects, and OC Waste & Recycling and John Wayne Airport capital projects. The General Fund cash balance of \$279.1 million is below the level 12 months ago by \$258.4 million or 48.1% which is mostly due to the transfers out to non-General Funds for the re-budget of multi-year projects and US Treasury Bonds investments in lieu of the Pension Obligation Bonds prepayment. General Fund cash has decreased to a more typical, stable balance as seen prior to COVID-19.

It is anticipated that cash balances will fluctuate throughout the year depending on the timing of revenue receipts and expenditures consistent with the normal business cycle for the County. Cash is monitored on a regular basis to ensure sufficient available balances to meet the County's obligations.

General Fund cash balance comparisons are presented in the following table:



Obligated Fund Balances and Reserves: There is a net increase in total County reserves of \$186.8 million from the beginning of the current fiscal year (from \$4.2 billion to \$4.3 billion) which includes \$26.8 million positive Fund Balance Unassigned booked prior to fiscal year end June 30, 2024 to Contingencies reserves (\$12.5 million) and General Fund Target (\$14.3 million) to meet the County's targeted reserve amounts based on Government Finance Officers Association guidelines. The budgeted increases are also primarily associated with non-General Fund budgets and consistent with GASB 54 requirements and year-end accounting practices, and planned use of funds previously set aside for ongoing multi-year capital projects.

Budget Issues

This report contains recommended budget changes related to a variety of departmental issues including recognition of revenue allocations, changes to transfers between funds and technical budget adjustments, please see the *Budget Issues* section starting on page 11.

Investments and Debt

Investments: The Treasurer's Monthly Investment Report and other items of interest are available by accessing the Treasurer-Tax Collector's web site at <https://www.octreasurer.com/publicfunds>. The Treasurer's Monthly Investment Report includes sections on investment pool balances, investment inventory with market values, detail transaction report and other relevant information.

Debt: The following are **Completed FY 2024-25 Debt Issuances** as of December 31, 2024:

- On July 12, 2024, the County issued approximately \$91 million in taxable Teeter Plan Obligation Notes to refund outstanding Teeter Plan Obligation Notes and to finance the purchase of delinquent property tax receivables associated with the Teeter Plan. The Teeter Notes mature on July 30, 2027, and bear a variable interest rate.

The following table includes the prior three years' history of existing General Fund debt as well as a projection of the principal debt outstanding at the end of the current fiscal year.

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General Fund Debt	Maturity	FY 2021-22	FY 2022-23	FY 2023-24	FYE 2024-25 Projection
Lease Revenue Bonds 2016, Central Utility Facility	April 2036	\$44,425,000	\$42,160,000	\$39,780,000	\$37,280,000
Lease Revenue Bonds 2022, Sheriff Coroner Facility	June 2052	N/A	83,375,000	82,035,000	80,630,000
Grand Total		\$ 44,425,000	\$125,535,000	\$121,815,000	\$117,910,000

Additional information related to Outstanding Debt is available at the following website links: <https://cfo.ocgov.com/public-finance/outstanding-debt> and <https://cfo.ocgov.com/public-finance/continuing-disclosure-reports>.

Positions

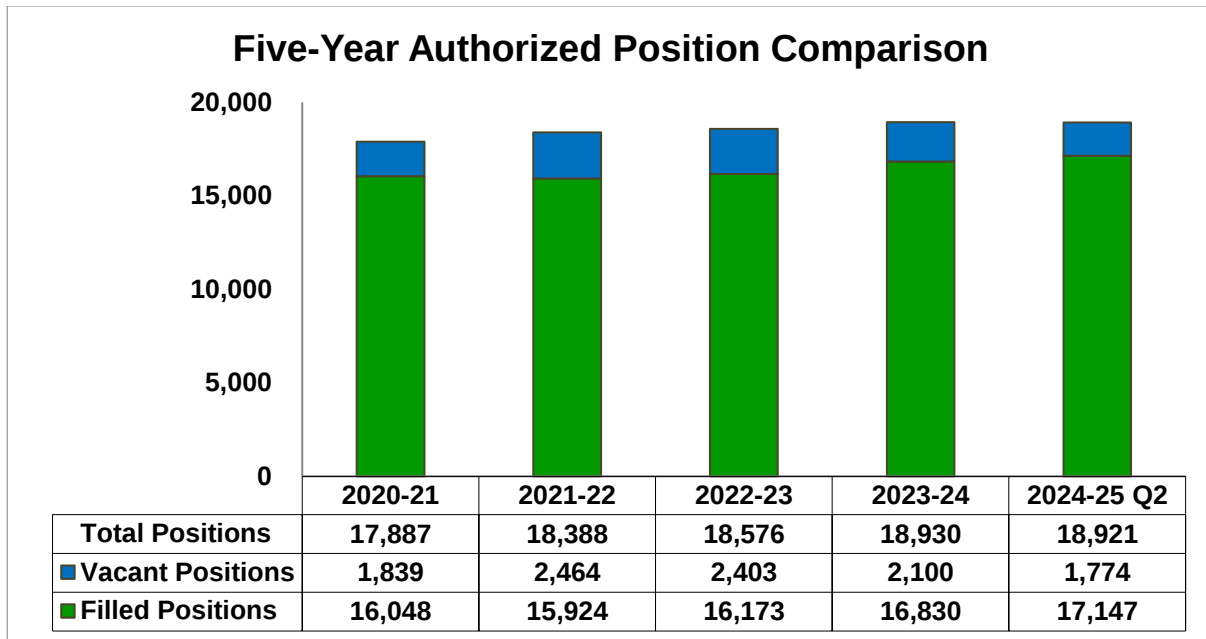
FY 2024-25 began with an adopted position count of 19,027. Since that time, a total of 39 positions were added as part of the FY 2024-25 September Budget Update, a total of 136 aged vacant positions were deleted in accordance with the Vacant Position Policy and 6 positions were deleted as part of the FY 2024-25 Limited-Term Position Review. This report includes a net addition of 19 positions and a total of 132 vacant position deletions in accordance with the Budget Action Plan. Position changes approved in this report will result in an authorized position count of 18,811. Further detail of Mid-Year position actions can be found in the *Human Resources Issues* section of this report.

Current fiscal year position actions are summarized in the following table:

Proposed Mid-Year Position Changes	
Board Adopted FY 2024-25 Positions	19,027
FY 2024-25 September Budget Update Additions	39
Vacant Position Policy Deletions	(136)
Expired Limited-Term Position Deletions	(6)
Net FY 2024-25 Mid-Year Budget Report Actions	19
Budget Action Plan Vacant Position Deletions	(132)
Current Authorized Positions	18,811

A historical summary of authorized budgeted positions is presented in the following chart:

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FY 2024-25 Vacant and Filled Positions are as of December 31, 2024, and do not include Mid-Year changes.

Supplemental Data

The County of Orange utilizes the OpenOC Data Tool which is a web-based software providing increased transparency and easy access to finance and budget information. Supplemental expense and revenue data are available by accessing the OpenOC link: <http://data.egovoc.com/?FY2025Q2#/b0>. Budget and actual reports as of December 31, 2024 can be viewed using the Budget Report – Report Links found on the left hand side of the web page.



BUDGET ISSUES

For the budget issues discussed below, the County Executive Office (CEO) evaluated the justification provided by departments and based recommended action on the following policy:

- Expectation that departments will absorb requested changes within existing appropriations.
- CEO may recommend an appropriation transfer to a General Fund budget control from elsewhere in the General Fund if necessary.
- Position actions will be effective February 7, 2025, unless otherwise indicated.
- For this Mid-Year Budget Report, CEO is recommending use of Miscellaneous Fund contingency appropriations to fund Net County Cost (NCC) impacts when indicated in this section.

Department Budget Actions

Program I – Public Protection

OC District Attorney (Department 026)

District Attorney – Public Administrator (Fund 100, Department 026, Budget Control 026)

- In District Attorney – Public Administrator, Budget Control 026, add two positions (one Research Analyst II and one Supervising Attorney’s Investigator) and authorize the purchase of a mid-size pickup truck to support the Workers’ Compensation Insurance Fraud Program. Increase salaries and employee benefits by \$188,695 and equipment by \$50,000 offset by an increase in Workers’ Compensation Insurance Fraud Program grant revenue of \$238,695, to meet current operational needs for investigations and prosecutions of workers’ compensation insurance fraud cases.

Proposition 64 – Consumer Protection (Fund 12H, Department 026, Budget Control 12H)

- In Proposition 64 – Consumer Protection, Fund 12H, increase equipment by \$65,000 offset by a corresponding decrease in fund balance restricted and authorize the purchase of a mid-size sport utility vehicle to conduct field operations in support of consumer protection cases.

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Probation (Department 057)

Probation (Fund 100, Department 057, Budget Control 057)

- In Probation, Budget Control 057, establish transfers in from Ward Welfare, Fund 14R, of \$35,000 offset by a corresponding increase to services and supplies for the purchase of incentive items for youth in juvenile facilities.

In Ward Welfare Fund 14R, establish transfers out to Probation, Budget Control 057, of \$35,000 offset by a corresponding decrease to fund balance restricted for the purchase of incentive items for youth in juvenile facilities.

Public Defender (Department 058)

Public Defender (Fund 100, Department 058, Budget Control 058)

- In Public Defender, Budget Control 058, reinstate three limited-term Attorney III positions to provide indigent defense under the Public Defense Pilot Program (PDPP). The Budget Act of 2021, Senate Bill 129, established the PDPP which provides funding for indigent defense in criminal matters for the purposes of workload associated with certain provisions of the Penal Code. Sufficient appropriations exist in Public Defender's budget to absorb the cost of these positions funded by the PDPP grant which was extended through December 31, 2026.

Sheriff-Coroner (Department 060)

Sheriff-Coroner (Fund 100, Department 060, Budget Control 060)

- To reconcile to final contracts for police services approved by the Board on June 25, 2024, the Sheriff-Coroner, Budget Control 060, requests to adjust appropriations for the cities of San Clemente, San Juan Capistrano, Mission Viejo, Laguna Niguel, Laguna Hills, Lake Forest, and Stanton and to add limited-term positions as detailed in the tables below.

In Sheriff-Coroner, Budget Control 060, authorize the purchase of six motorcycles and make the following adjustments to the equipment schedule:

Seq. #	Contract City	Equipment Description	FY 24-25 Budget	Increase/ (Decrease)	Revised Total
New	San Clemente	Two Motorcycles	\$ 0	\$ 80,000	\$ 80,000
New	Mission Viejo	One Motorcycle	0	40,000	40,000
New	Laguna Hills	One Motorcycle	0	40,000	40,000
New	Lake Forest	Two Motorcycles	0	80,000	80,000
FY 25-137	N/A	Network Infrastructure	3,000,000	(240,000)	2,760,000
		Total	\$3,000,000	\$ 0	\$ 3,000,000

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In Sheriff-Coroner, Budget Control 060, increase transfers out to OC Fleet Services, Fund 296, by \$148,000 offset by an equivalent decrease to services and supplies for the purchase of two new Black and White Patrol Cars, Class MT-A, one each for the City of San Juan Capistrano and the City of Lake Forest.

In OC Fleet Services, Fund 296, increase transfers in from Sheriff-Coroner, Budget Control 060, by \$148,000 offset by an equivalent increase to equipment and authorize the purchase of two Black and White Patrol Cars, Class MT-A, one for each the City of San Juan Capistrano and the City of Lake Forest.

The effective date for all limited-term position changes is July 1, 2024, consistent with the start of the new contract year, and the net change of two additional budgeted positions is comprised of the following:

City	Position Classification	Net Position Change
San Clemente	Staff Specialist	+ 1
	Office Specialist	- 1
San Juan Capistrano	Deputy Sheriff II	+ 1
	Crime Prevention Specialist	- 1
Laguna Niguel	Sr. Emergency Management Program Coordinator	+ 1
Laguna Hills	Sheriff's Community Services Officer	+ 1
	Deputy Sheriff II	+ 1
Stanton	Office Specialist	- 1
	Total	+ 2

- In Sheriff-Coroner, Budget Control 060, increase equipment by \$246,939 offset by a corresponding increase in Formula DNA Capacity Enhancement for Backlog Reduction (CEBR) Program grant revenue and authorize the purchase of one genetic analyzer (\$237,426) and two thermocyclers (\$9,513) for the OC Crime Lab DNA testing process.
- In Sheriff-Coroner, Budget Control 060, increase equipment by \$274,120 offset by a corresponding increase in Homeland Security Program grant revenue and authorize the purchase of two mapping systems for Air Support operations.
- In Sheriff-Coroner, Budget Control 060, make the following adjustments to the equipment schedule to absorb higher cost of the helicopter and the bomb detection robot upgrade and authorize the purchase of one anolyte generator (\$67,000) for sanitation of the jail facilities:

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Seq. #	Description	FY 24-25 Budget	Increase/ (Decrease)	Revised Total
FY25-082	Bomb Detection Robot Upgrade	\$ 225,000	\$ 37,723	\$ 262,723
FY25-092	Rook Armored Vehicle - SWAT (Re-budget FY24-111)	582,200	(576,845)	5,355
FY25-108	Crime Lite ML Pro (Re-budget FY24-117)	130,000	(130,000)	0
FY25-109	DCS5 Digital Capture Station (Re-budget FY24-118)	119,242	(119,242)	0
FY25-110	DNA - Crime Lite Auto (Re-budget FY24-119)	100,000	(100,000)	0
FY25-111	DNA – Extraction Centrifuge	56,000	(5,355)	50,645
FY25-117	Information System Backup System (Re-budget FY24-127)	60,000	(60,000)	0
FY25-133	CJX Intercom (Re-budget FY24-151)	750,000	(700,000)	50,000
FY25-137	Network Infrastructure	2,760,000	(50,000)	2,710,000
FY25-139	Class M5 - Portable Emergency Generator	280,000	(18,255)	261,745
FY25-141	Helicopter	15,000,000	2,266,974	17,266,974
FY25-142	Helicopter Camera System	442,000	(442,000)	0
FY25-143	Light For Helicopter	50,000	(50,000)	0
FY25-144	Radios For Helicopter	240,000	(120,000)	120,000
New	Anolyte Generator	0	67,000	67,000
Total		\$20,794,442	\$ 0	\$20,794,442

Regional Narcotic Suppression Program – Other (Fund 126, Department 060, Budget Control 126)

- In Regional Narcotics Suppression Program – Other, Fund 126, increase services and supplies by \$1,000,000 offset by a corresponding decrease in fund balance restricted for costs associated with the investigation of criminal activity.

County Executive Office (Department 017)

Proposition 69 - DNA Identification Fund (Fund 12J, Department 017, Budget Control 12J)

On November 12, 2024, the Prop 69 Committee (“Committee”) approved the allocation of 2024 DNA Identification Fund revenues and estimated funding totaling \$747,000. The Committee voted to allocate \$742,472 as one-time funding requests to enhance the DNA programs for local law enforcement entities and County Departments.

Funds allocated for one-time funding requests will be used to provide drying cabinets, refrigerators and freezers for DNA storage and funding for the Investigative Genetic Genealogy Program. Allocations by entity are summarized in the following table:

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Agency	Details	2024 Recommended One-Time Allocation
Anaheim Police Department	Drying Cabinet Temperature Monitoring for DNA Storage	\$ 35,657
Costa Mesa Police Department	Components for DCS5 for Digital Enhancement Ultraviolet Light Kit with Quartz Lens	34,014
Fountain Valley Police Department	Barrier System for Crime Scenes Nomad 360 Scene Lights Hammerhead Forensic Lights	12,973
Fullerton Police Department	SLR Nikon Camera Barrier System for Crime Scenes Enhanced DNA Training Walk-in Freezers for DNA Storage	79,300
Garden Grove Police Department	Freezers for DNA Storage	105,000
Irvine Police Department	Rebuild and Expand Walk-in Freezers for DNA Storage	114,545
Los Alamitos Police Department	Refrigerator for DNA Storage Temperature Monitoring for DNA Storage Automated Property Management and Tracking System	10,000
Newport Beach Police Department	Accessories for Foster+Freeman Crime-Lite Auto DNA Conferences Quadrapod Elite	14,276
Santa Ana Police Department	Foster+Freeman Discover and Recover System	100,000
Seal Beach Police Department	Freezers for DNA Storage	10,600
Tustin Police Department	Drying Cabinet Repair Freezer for DNA Storage	26,531
UC Irvine Police Department	Drying Cabinet Refrigerator and Freezer for DNA Storage DNA Evidence Processing Workstation	18,588
Westminster Police Department	Drying Cabinet Crime Photography Kit with accessories Master Impression Kit External Hard Drives and SD Cards for Storage Travel Expenses to follow up on DNA Hits Repair Freezer for DNA Storage	32,356
OC District Attorney	Rapid DNA Kits, Maintenance, and Hazardous Waste Disposal Investigative Genetic Genealogy Program Proficiency Testing of Forensic Scientists & Rapid DNA Operators	106,000
OC Sheriff's Department	Crime-Lite Blue and Green Laser Kit Nissin MF18 Macro Ring Flash Rotolight AEOS 2 Pro Imagemaker Kit Battery Adapter for Crime-Lite	42,632
Total		\$ 742,472

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In order to implement the Committee's recommendations, the following adjustments are requested:

- The Committee recommends a one-time allocation of \$106,000 to the OC District Attorney to cover costs for: Rapid DNA kits and maintenance (\$90,000), funding for the Investigative Genetic Genealogy Program (\$15,000), and proficiency tests for Forensic Scientists and Rapid DNA Operators (\$1,000).

In DNA Identification Fund 12J, increase transfers out to District Attorney – Public Administrator (DA-PA), Budget Control 026, by \$106,000 offset by an equivalent decrease to fund balance restricted for one-time funding allocations approved by the Committee.

In DA-PA, Budget Control 026, increase transfers in from DNA Identification Fund 12J, by \$106,000 offset by an equivalent increase to services and supplies.

- The Committee recommends a one-time allocation of \$42,632 to the OC Sheriff's Department to cover costs for: Crime-Lite Laser Kit (\$38,270), ring lights for latent processing (\$1,090), Rotolight imager kit for latent processing (\$2,593) and battery adapter (\$679).

In DNA Identification Fund 12J, increase transfers out to Sheriff-Coroner, Budget Control 060, by \$42,632 offset by an equivalent decrease to fund balance restricted for one-time funding allocations approved by the Committee.

In Sheriff-Coroner, Budget Control 060, increase transfers in from DNA Identification Fund 12J, by \$42,632 offset by an equivalent increase to services and supplies.

- In DNA Identification Fund 12J, increase other charges appropriations by \$593,840 to local non-County agencies, offset by an equivalent decrease to fund balance restricted to support local law enforcement DNA storage and programs.
- Direct the Auditor-Controller to make payment(s) up to the total allocation amount of \$593,840 identified in the table on the prior page, from Fund 12J to the local non-County agencies upon receipt of a Payment Request Form from the County Budget & Finance Office. Local agencies will be required to provide supporting documentation to request 2024 reimbursement including proof of purchase and copies of vendor invoices to ensure the monies are spent consistent with Prop 69 guidelines.

Program II – Community Services

OC Community Resources (OCCR, Department 012)

OC Community Resources (Fund 100, Department 012, Budget Control 012)

- In OCCR, Budget Control 012, add one Human Services Manager position to the Office on Aging to provide programmatic support in leading the County's development and implementation of the Master Plan for Aging. Sufficient appropriations exist in OCCR's budget to absorb the cost of this position.
- In OCCR, Budget Control 012, add one limited-term Staff Specialist position to the Veterans Service Office to enhance service delivery by connecting veterans, military service members, and their families to recovery programs. Increase salaries and benefits by \$42,460 and services and supplies by \$142,585 offset by an increase of \$185,045 from CalVet Mental Health Service Act grant revenue.
- In OCCR, Budget Control 012, decrease services and supplies by \$244,757 offset by an equivalent decrease in NCC to transition the Human Relations Commission function from contracted services to CEO as directed by the Board on June 25, 2024, via ASR 24-000231.

In CEO, Budget Control 017, increase services and supplies by \$244,757 offset by an equivalent increase in NCC transferred from OCCR, Budget Control 012, to transition the Human Relations Commission function from contracted services to CEO as directed by the Board on June 25, 2024, via ASR 24-000231.

OC Animal Care Donations (Fund 121, Department 012, Budget Control 121)

- In OC Animal Care Donations, Fund 121, increase services and supplies by \$48,100 offset by an equivalent decrease in fund balance restricted for additional donation-sponsored animal placement events throughout the year.

Orange County Housing Authority (Fund 15F, Department 012, Budget Control 15F)

- In Orange County Housing Authority (OCHA), Fund 15F, reinstate one Housing Specialist II position that was deleted as part of the County's Vacant Position Policy, to support tenants in the Housing Choice Voucher Program and individuals seeking participation in services provided by OCHA. Sufficient appropriations exist in OCHA's budget to absorb the cost of this position.

OC Parks (Fund 405, Department 012, Budget Control 405)

- In OC Parks, Fund 405, increase equipment by \$115,000 offset by an equivalent decrease to fund balance restricted and authorize the purchase of one mobile trailer for use as a maintenance yard office at the Mile Square Regional Park during the completion of the Maintenance Yard Replacement project.

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Health Care Agency (HCA, Department 042)

Health Care Agency (Fund 100, Department 042, Budget Control 042)

- In HCA, Budget Control 042, increase transfers in from OC Opioid Settlement Fund 13M, by \$7,034,900 offset by a corresponding increase to services and supplies to offset current year eligible costs in support of opioid abatement activities such as expanded adult substance use disorder withdrawal management treatment, recovery support services, and increased medication assisted treatment for the incarcerated population.

In OC Opioid Settlement Fund 13M, increase transfers out to HCA, Budget Control 042, by \$7,034,900 offset by an equivalent increase to opioid settlement revenues to offset newly identified eligible costs in support of opioid abatement activities.

- In HCA, Budget Control 042, increase equipment by \$1,900,000 offset by an equivalent increase in Crisis Care Mobile Unit grant revenue to provide necessary appropriations to pay for 50 vehicles ordered last fiscal year for community outreach and client transportation services. Due to a timing issue and the extensive delivery process from the vendor, the vehicles were not received and paid for last fiscal year, therefore HCA is requesting an increase to appropriations to pay for the vehicles ordered but not encumbered in the prior fiscal year.

Social Services Agency (SSA, Department 063)

Social Services Agency (Fund 100, Department 063, Budget Control 063)

- In SSA, Budget Control 063, increase other charges by \$15,432,000 offset by an increase in Realignment revenue of \$7,416,000 and Public Assistance revenue of \$8,016,000 due to increased caseload growth for adoption and short-term residential therapeutic programs and assistance payments to clients.
- Direct Auditor-Controller to close the SSA Leased Facilities, Fund 102, and transfer any residual balances, estimated to be \$3,478, to SSA, Budget Control 063, due to the ending of the Santa Ana Regional Center capital lease. Establish appropriations in services and supplies of \$100 and transfers out to SSA, Budget Control 063, of \$3,478 offset by an establishment of interest revenue of \$380 and a decrease to fund balance restricted of \$3,198.

In SSA, Budget Control 063, establish transfers in from SSA Leased Facilities, Fund 102, by \$3,478 offset by an equivalent increase in other charges to allow for transfer of residual balances resulting from closure of the SSA Leased Facilities Fund.

County Executive Office (CEO, Department 017)

OC Opioid Settlement Fund (Fund 13M, Department 017, Budget Control 13M)

- In OC Opioid Settlement Fund 13M, establish administration fees appropriations of \$60,000 offset by the establishment of interest revenue to account for administrative costs and interest revenue in Fund 13M, as required by the settlement agreements.

Program III – Infrastructure and Environmental Resources

OC Public Works (OCPW, Department 080)

Building and Safety General Fund (Fund 100, Department 080, Budget Control 071)

- In Building and Safety General Fund, Budget Control 071, increase services and supplies by \$500,000 offset by a corresponding increase to construction permit revenue for additional permitting costs from increased demand for plan checks under the Planned Community Reimbursement Agreement.

OC Flood (Fund 400, Department 080, Budget Control 400)

- In OC Flood, Fund 400, increase equipment by \$65,000 offset by an equivalent decrease in fund balance restricted and authorize the purchase of one LiDAR scanner (re-budget Equipment Seq # FY 24-582) to allow Field Services Unit crews to collect geospatial data to make informed engineering decisions. Due to the extensive purchasing process, OCPW was unable to complete the purchase last fiscal year, therefore requesting to re-budget in the current fiscal year.
- In OC Flood, Fund 400, increase services and supplies by \$875,000 offset by an equivalent decrease in fund balance restricted for the North County Orange Grove Emergency Project to support additional remediation efforts following the citrus tree removal and to maintain the health of the region's remaining citrus tree population, as approved by the Board on December 3, 2024 via ASR S37D.
- In OC Flood, Fund 400, increase transfers out to OC Watersheds, Budget Control 034, by \$23,000 offset by an equivalent decrease in services and supplies and authorize the purchase of four replacement 800 MHz radios for use in the event of emergencies by the Spill Response and Water Quality Monitoring teams.

In OC Watersheds, Budget Control 034, increase equipment by \$23,000 offset by an equivalent increase in transfers in from OC Flood, Fund 400 and authorize the purchase of four replacement 800 MHz radios for use in the event of emergencies by the Spill Response and Water Quality Monitoring teams.

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- In OC Flood, Fund 400, increase transfers out to OC Flood – Capital Improvement Projects, Fund 401, by \$2,000,000 offset by an equivalent decrease to fund balance restricted to replace the heat exchanger cooling system for the Los Alamitos Pump Station.

In OC Flood – Capital Improvement Projects, Fund 401, increase structures and improvements by \$2,000,000 offset by an equivalent increase to transfers in from OC Flood, Fund 400, to replace the heat exchanger cooling system for the Los Alamitos Pump Station.

John Wayne Airport (JWA, Department 280)

Airport – Operating Enterprise (Fund 280, Department 280, Budget Control 280)

- In Airport – Operating Enterprise, Fund 280, add 11 positions transferred from OCPW, Budget Control 080, to transition the OC Facilities Design and Construction Division, Project Management Unit 3 to JWA.

In OCPW, Budget Control 080, delete 11 positions transferred to Airport – Operating Enterprise, Fund 280, to transition the OC Facilities Design and Construction Division, Project Management Unit 3 to JWA.

Position Classification	No. of Positions
Engineering Manager, Senior	1
Professional Engineer/Architect	3
Project Manager	3
Sr. Professional Engineer/Architect	1
Sr. Project Manager	3
Total	11

- In Airport – Operating Enterprise, Fund 280, add nine positions to manage and support the transfer and facilitation of the JWA's Capital Improvement Program function and to ensure compliance with aviation standards and regulatory requirements. Sufficient appropriations exist in JWA's budget to absorb the cost of these positions.

Position Classification	No. of Positions
Airport Manager, Senior	2
Business Services Assistant Deputy Director	1
Business Services Deputy Director	1
Business Services Manager, Senior	1
Capital Projects Manager, Senior	1
Procurement Contract Administrator	1

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Position Classification	No. of Positions
Procurement Contract Specialist	1
Staff Specialist	1
Total	9

OC Waste & Recycling (OCWR, Department 299)

OC Waste & Recycling Enterprise (Fund 299, Department 299, Budget Control 299)

- In OC Waste & Recycling, Fund 299, increase equipment by \$115,500 offset by an equivalent decrease to special items and authorize the purchase of a portable compost bagging machine for recycling efforts.

Program IV – General Government Services

Auditor-Controller (Department 003)

Property Tax System Centralized O&M Support (Fund 100, Department 003, Budget Control 015)

- In Property Tax System Centralized O&M Support, Budget Control 015, increase equipment by \$226,953 offset by a corresponding decrease in services and supplies and authorize the purchase of one network server (\$8,503), two network storages (\$150,402) and two network switches (\$68,048) to replace end of life equipment for the property tax system.

Clerk of the Board (COB, Department 011)

Clerk of the Board (Fund 100, Department 011, Budget Control 011)

- In COB, Budget Control 011, decrease services and supplies by \$335,000 offset by an equivalent decrease in NCC to transfer Board-related funding to each of the Board budgets to comply with the 2024 Contract Policy Manual updates.

In Board of Supervisors – 1st District, Budget Control 006, increase services and supplies by \$65,000 offset by an equivalent increase to comply with the 2024 Contract Policy Manual updates.

In Board of Supervisors – 2nd District, Budget Control 007, increase services and supplies by \$65,000 offset by an equivalent increase to NCC to comply with the 2024 Contract Policy Manual updates.

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In Board of Supervisors – 3rd District, Budget Control 008, increase services and supplies by \$65,000 offset by an equivalent increase to NCC to comply with the 2024 Contract Policy Manual updates.

In Board of Supervisors – 4th District, Budget Control 009, increase services and supplies by \$65,000 offset by an equivalent increase to NCC to comply with the 2024 Contract Policy Manual updates.

In Board of Supervisors – 5th District, Budget Control 010, increase services and supplies by \$65,000 offset by an equivalent increase to NCC to comply with the 2024 Contract Policy Manual updates.

In County Executive Office, Budget Control 017, increase services and supplies by \$10,000 offset by an equivalent increase to NCC to comply with the 2024 Contract Policy Manual updates.

County Executive Office (CEO, Department 017)

County Executive Office (Fund 100, Department 017, Budget Control 017)

- In CEO, Budget Control 017, increase services and supplies by \$550,000 offset by an equivalent increase in Juvenile Justice Crime Prevention Act revenue to provide funding for project and programs approved by the OC Juvenile Justice Coordinating Council.
- In CEO, Budget Control 017, decrease services and supplies by \$703,615 offset by an equivalent decrease in NCC to transition the performance audit function and duties to Internal Audit Department (IAD).

In IAD, Budget Control 079, increase services and supplies by \$703,615 offset by an equivalent increase in NCC transferred from CEO, Budget Control 017, to transition the performance audit function and duties to IAD.

Office of Care Coordination (Fund 100, Department 017, Budget Control 018)

- In Office of Care Coordination, Budget Control 018, delete four positions (one Fiscal Administrator, one Procurement Contract Manager, Senior, one Procurement Contract Specialist, and one Staff Specialist) transferred to CEO, Budget Control 017, to align the positions with the procurement and fiscal support services provided by CEO. Decrease salaries and benefits by \$260,170 offset by a corresponding increase to services and supplies.

In CEO, Budget Control 017, add four positions (one Fiscal Administrator, one Procurement Contract Manager, Senior, one Procurement Contract Specialist, and one Staff Specialist) transferred from Office of Care Coordination, Budget Control 018,

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to align the positions with the procurement and fiscal support services provided by CEO. Increase salaries and benefits by \$260,170 offset by a corresponding increase to intrafund transfers.

CEO Real Estate (Fund 100, Department 017, Budget Control 035)

- In CEO Real Estate, Budget Control 035, increase other charges by \$5,000,000 offset by an increase to intrafund transfers of \$2,000,000 and charges for services of \$3,000,000 to support the cost of CEO Real Estate providing property management services to county leased properties occupied by County departments and associated entities.

Registrar of Voters (ROV, Department 031)

Registrar of Voters (Fund 100, Department 031, Budget Control 031)

- In ROV, Budget Control 031, increase salaries and benefits by \$1,500,000 and services and supplies by \$2,500,000 offset by an increase in charges for services of \$1,000,000 and NCC of \$3,000,000 to address anticipated current year appropriations needs required for the 2025 special election.

Program V – Capital Improvements

Capital Projects (Department 036)

Countywide Capital Projects Non-General Fund (Fund 15D, Department 036, Budget Control 15D)

- In Countywide Capital Projects Non-General Fund 15D, increase transfers out to OCPW, Budget Control 080, by \$3,043,302 offset by a corresponding decrease to structures and improvements to fund the County's share of Trial Court facility modifications required per the Joint Occupancy Agreements (JOA) between the County, the Judicial Council of California (JOC) and the Administrative Office of the Courts (AOC).

In OCPW, Budget Control 080, increase transfers in from Countywide Capital Projects Non-General Fund 15D, by \$3,043,302 offset by a corresponding increase to services and supplies to fund the County's share of Trial Court facility modifications required per the JOA between the County, JOC and AOC.

Program VI – Debt Service

There are no Program VI – Debt Service requests in this report.

Program VII – Insurance, Reserves and Miscellaneous

County Executive Office (Department 017)

Miscellaneous (Fund 100, Department 017, Budget Control 004)

- In Miscellaneous, Budget Control 004, decrease contingency appropriations by \$3,000,000 offset by an equivalent decrease to NCC to fund FY 2024-25 Mid-Year Budget Adjustment requests from departments.

OC Public Works (Department 080)

New and Replacement Vehicle Purchases and Re-budgets

OC Fleet Services, Fund 296, is the centralized fund from which County vehicles are purchased and managed. In FY 2023-24, several vehicles were approved for purchase, and orders were placed; however, due to widespread vehicle inventory challenges, some purchases could not be completed last fiscal year. OC Fleet Services, in collaboration with the respective departments, is requesting either the re-budget of vehicles or to process refunds to departments.

OC Fleet Services (Fund 296, Department 080, Budget Control 296)

- In OC Fleet Services, Fund 296, increase equipment by \$1,279,148 offset by an equivalent decrease in fund balance designated for equipment replacement and authorize the purchase of the following vehicles of which 15 are to replace vehicles past their useful lives and four are new vehicles to support Probation and Sheriff-Coroner operations.

Budget Control	BC	Description	Qty.	Budget
DA-PA	026	Class MT-HF Full Size Pickup Truck (Re-budget FY24-263)	1	\$ 51,148
Probation	057	Class MT-CC 15 Passenger Van (Re-budget FY24-282)	1	61,000
Probation	057	Class MT-CC 15 Passenger Van (Re-budget FY24-283)	1	61,000

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Budget Control	BC	Description	Qty.	Budget
Probation	057	Class MT-CC 15 Passenger Van (Re-budget FY24-284)	1	61,000
Probation	057	Class MT-CC 15 Passenger Van (Re-budget FY24-285)	1	61,000
Probation	057	Class MT-C 7-8 Passenger Van (New) (Re-budget FY24-281)	1	100,000
Probation	057	Class MT-HF Full Size Pickup Truck (New) (Re-budget MB24-025)	1	45,000
Sheriff-Coroner	060	Class MT-B Undercover Emergency Vehicle (Re-budget FY24-367)	1	38,000
Sheriff-Coroner	060	Class MT-B Undercover Emergency Vehicle (Re-budget FY24-370)	1	38,000
Sheriff-Coroner	060	Class MT-H Sport Utility Vehicle (Re-budget FY24-421)	1	75,000
Sheriff-Coroner	060	Class MT-H Sport Utility Vehicle (Re-budget FY24-422)	1	75,000
Sheriff-Coroner	060	Class MT-F Full Size Pickup Truck (Re-budget FY24-393)	1	50,000
Sheriff-Coroner	060	Class MT-HF Full Size Pickup Truck (Re-budget FY24-440)	1	55,000
Sheriff-Coroner	060	Class MT-F Full Size Pickup Truck (New) (Re-budget MB24-046)	1	50,000
Sheriff-Coroner	060	Class MT-G Van - Cargo or Utility (Re-budget FY24-395)	1	200,000
Sheriff-Coroner	060	Class MT-G Van - Cargo or Utility (Re-budget FY24-397)	1	75,000
Sheriff-Coroner	060	Class MT-CC 15 Passenger Van (New) (Re-budget FY24-390)	1	75,000
OC Flood	400	Class MT-F Full Size Pickup Truck (Re-budget FY24-502)	1	54,000
OC Flood	400	Class MT-HF Full Size Pickup Truck (Re-budget FY24-503)	1	54,000
Total			19	\$ 1,279,148

- In OC Fleet Services, Fund 296, increase equipment by \$53,000 offset by a decrease in fund balance designated for equipment replacement of \$46,792 and an increase to transfers in from OC Community Resources (OCCR), Budget Control 012, by \$6,208 and authorize the purchase of one compact sedan, Class MT-E, (re-budget Equipment Seq. # FY24-253) to replace an OCCR vehicle past its useful life.

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In OCCR, Budget Control 012, increase transfers out to OC Fleet Services, Fund 296 by \$6,208 offset by an equivalent decrease to services and supplies to replace an OCCR vehicle past its useful life.

- In OC Fleet Services, Fund 296, increase equipment by \$56,000 offset by a decrease in fund balance designated for equipment replacement of \$49,970 and an increase to transfers in from OC Watershed, Budget Control 034, by \$6,030 and authorize the purchase of one full size pickup truck, Class MT-F, (re-budget Equipment Seq. # FY24-270) to replace an OC Watershed vehicle past its useful life.

In OC Watershed, Budget Control 034, increase transfers out to OC Fleet Services, Fund 296 by \$6,030 offset by an equivalent decrease to services and supplies to replace an OC Watershed vehicle past its useful life.

- In OC Fleet Services, Fund 296, increase equipment by \$90,000 offset by a decrease in fund balance designated for equipment replacement of \$67,799 and an increase to transfers in from OC Road, Fund 115, by \$22,201 and authorize the purchase of one full size truck with service bed, Class MT-FF, (re-budget Equipment Seq. # FY22-237) to replace an OC Road vehicle past its useful life.

In OC Road, Fund 115, increase transfers out to OC Fleet Services, Fund 296, by \$22,201 offset by an equivalent decrease to special items to replace an OC Road vehicle past its useful life.

- In OC Fleet Services, Fund 296, increase transfers out to OC Flood, Fund 400, by \$45,041, offset by an equivalent decrease in fund balance designated for equipment replacement to refund OC Flood for canceled vehicle purchases due to inventory challenges from FY 2023-24 (canceled Equipment Seq. # FY22-353).

In OC Flood, Fund 400, increase transfers in from OC Fleet Services, Fund 296, by \$45,041, offset by an equivalent increase in services and supplies to refund OC Flood for canceled vehicle purchases due to inventory challenges from FY 2023-24 (canceled Equipment Seq. # FY22-353).

- In OC Fleet Services, Fund 296 increase transfers out to OC Parks, Fund 405, by \$918,296 offset by an equivalent decrease in fund balance designated for equipment replacement to refund OC Parks for 17 canceled vehicle purchases due to inventory challenges and a payment adjustment from FY 2023-24.

In OC Parks, Fund 405, increase transfers in from OC Fleet Services, Fund 296, by \$918,296, offset by an equivalent increase in special items to refund OC Parks for the

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following 17 canceled vehicle purchases due to inventory challenges and a payment adjustment from FY 2023-24:

Seq. #	Description	Qty.	Budget
FY21-404	Class MT-H Sport Utility Vehicle	1	\$ 48,998
FY22-375	Class MT-HF 4X4 Full Size Pickup	1	46,794
FY22-376	Class MT-HF 4X4 Full Size Pickup	1	62,297
FY22-379	Class MT-HF 4X4 Full Size Pickup	1	52,800
FY22-382	Class MT-HF 4X4 Full Size Pickup	1	52,800
FY23-476	Class MT-FF Full Size Truck With Service Body – Price Adjustment	1	519
FY24-512	Class MT-H 4X2 Or 4X4 Sport Utility Vehicle	1	63,717
FY24-508	Class MT-FF Full Size Truck With Service Body	1	57,510
FY24-517	Class MT-HF 4X4 Full Size Pickup	1	59,400
FY24-523	Class MT-HF 4X4 Full Size Pickup	1	52,648
FY24-524	Class MT-HF 4X4 Full Size Pickup	1	52,648
FY24-510	Class MT-F Full Size Pickups, 1/2 -3/4 Ton	1	52,648
FY24-511	Class MT-F Full Size Pickups, 1/2 -3/4 Ton	1	52,648
FY24-514	Class MT-HF 4X4 Full Size Pickup	1	52,648
FY24-515	Class MT-HF 4X4 Full Size Pickup	1	52,648
FY24-516	Class MT-HF 4X4 Full Size Pickup	1	52,648
FY24-518	Class MT-HF 4X4 Full Size Pickup	1	52,277
FY24-521	Class MT-HF 4X4 Full Size Pickup	1	52,648
	Total	18	\$ 918,296

Other Issues

County Executive Office (Department 017)

County Procurement Office (CPO) Organizational Change

The requested budget actions below will begin to implement centralization of the County's procurement function and positions within the CEO. Currently, procurement authority is with the Board and delegated to the CPO, but the CPO lacks supervisorial authority over staff which creates operational challenges. The proposed reorganization will align procurement authority with the ability to supervise staff, ensuring more effective management. This centralization will enhance operational efficiency and consistency in overseeing the procurement of goods and services, as well as monitoring contract compliance.

The CPO has already centralized procurement activities, compliance, training, recruiting, systems, and data analytics, enabling the proposed centralization to occur in five phases, estimated to take place over 12 months. Each phase will last approximately two months to ensure effective change, allow staff adjustments, and provide time for reviews to address issues or apply lessons learned before proceeding. The following outlines the five planned phases, which may evolve or change during implementation.

Phase Number	Department Name	# of Positions
Phase 1	Clerk of the Board/Board of Supervisors	1
	Clerk-Recorder*	2
	County Executive Office	31
	Office of Independent Review	N/A
	OC Campaign Finance & Ethics Commission	N/A
	Internal Audit	N/A
	Treasurer-Tax Collector*	1
	Subtotal – Phase 1	35
Phase 2	John Wayne Airport	6
	OC Public Works	27
	OC Waste & Recycling	6
	Subtotal – Phase 2	39
Phase 3	Child Support Services	1
	County Counsel	N/A
	OC Community Resources	22
	Registrar of Voters	2
	Subtotal – Phase 3	25
Phase 4	Health Care Agency	42
	Probation	13

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Phase Number	Department Name	# of Positions
	Social Services Agency	34
	Subtotal – Phase 4	89
Phase 5 (as warranted)	Assessor*	TBD
	Auditor-Controller*	TBD
	OC District Attorney*	TBD
	Public Defender	1
	OC Sheriff's Department*	TBD
	Subtotal – Phase 5	1
	Grand Total	189

**indicates elected department*

Procurement functions in the smaller departments, noted with "N/A" in the table above, did not require dedicated resources and it is believed there will be capacity created through the centralization of this function that can absorb the additional workload from those departments that are unable to provide associated staffing.

- In CEO, Budget Control 017, add four positions to provide a centralized procurement model within the CEO and increase salaries and benefits by \$244,350 offset by a corresponding increase to intrafund transfers. The position additions are offset by position deletions from the following Departments:

Transferred From	Title Class Description	# of Positions
Clerk of the Board, BC 011	Procurement Buyer	1
Treasurer-Tax Collector, BC 074	Procurement Contract Manager	1
Clerk-Recorder, BC 059	Procurement Contract Specialist	2
	Grand Total	4

In Clerk of the Board, Budget Control 011, delete one Procurement Buyer transferred to CEO, Budget Control 017, to transition the procurement function to CEO. Decrease salaries and benefits by \$52,205 offset by a corresponding increase to services and supplies.

In Clerk-Recorder, Budget Control 059, delete two Procurement Contract Specialists transferred to CEO, Budget Control 017, to transition the procurement function to CEO. Decrease salaries and benefits by \$109,010 offset by a corresponding increase to services and supplies.

In Treasurer-Tax Collector, Budget Control 074, delete one Procurement Contract Manager transferred to CEO, Budget Control 017, to transition the procurement

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function to CEO. Decrease salaries and benefits by \$83,135 offset by a corresponding increase to services and supplies.

Risk Management

- In Property & Casualty Risk ISF, Fund 294, authorize Auditor-Controller to establish transfers in from Miscellaneous, Budget Control 004, by **up to** \$50,000,000 offset by an equivalent increase in other charges appropriations, as identified by County Budget & Finance Office (CBFO), for funding of future property and casualty costs.

In Miscellaneous, Budget Control 004, authorize Auditor-Controller to establish transfers out to Property & Casualty Risk ISF, Fund 294, by **up to** \$50,000,000 offset by an increase in revenues in excess of budget and current year appropriations savings in Miscellaneous, as identified by the CBFO, for funding of future property and casualty costs. The use of projected appropriations savings and revenues higher than budget in Miscellaneous will not result in service or program reductions.

- In Property & Casualty Risk ISF, Fund 294, authorize Auditor-Controller to establish transfers in from Countywide Capital Projects Non-General Fund 15D, by **up to** \$50,000,000 offset by an equivalent increase in other charges appropriations, as identified by CBFO, for funding of future property and casualty costs.

In Countywide Capital Projects Non-General Fund 15D, authorize Auditor-Controller to establish transfers out to Property & Casualty Risk ISF, Fund 294, by **up to** \$50,000,000 offset by current year appropriations savings in Countywide Capital Projects Non-General Fund, as identified by the CBFO, for funding of future property and casualty costs. The use of projected appropriations savings in Countywide Capital Projects Non-General Fund will not result in capital project delays or cancelations.

Retiree Medical Plan Information

In compliance with a recommendation from Internal Audit, the County established a policy to ensure submittal of Annual Required Contribution (ARC) rates to the Board of Supervisors. The County of Orange Third Amended Retiree Medical Plan is an Other Post-Employment Benefit (OPEB) plan intended to assist employees in maintaining health insurance coverage following retirement from County service. Eligible retired County employees receive a monthly grant which helps offset the cost of monthly County offered health plans and/or Medicare premiums. The monthly grant amount is determined by a formula that multiplies a base dollar amount by the number of years of County employment up to a maximum of twenty-five years. The base dollar amount for calendar year 2025 is \$25.35 or \$25.37 for retirees who elected to freeze grant contributions in 2023.

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In order to more adequately fund benefits under the Retiree Medical Plan, the Board adopted the Retiree Medical Trust in 2007. In 2023, the County approved the transition to a more flexible and portable option for employees by freezing the Retiree Medical Grant and moving all active and future County employees to a Health Reimbursement Arrangement (HRA). Governmental Accounting Standards Board (GASB) Statements No. 74 and 75 require the preparation of a biennial actuarial valuation for OPEB plans. The County contracts with Foster & Foster to prepare the biennial actuarial valuation for the various rate groups. The County has received the June 30, 2023 valuation for the Retiree Medical Plan for Fiscal Years 2024-25 and 2025-26. As illustrated in the table below, the FY 2025-26 ARC rates have remained the same or decreased slightly as compared to FY 2024-25 as a result of transitioning from a Retiree Medical Grant to an HRA:

Table A

Retiree Medical ARC Comparison Based on June 30, 2023 Valuation			
Rate Groups	Retiree Medical Contribution Rates		Variance
	FY 24-25	FY 25-26	
American Federation of State, County and Municipal Employees (AFSCME)	0.10%	0.10%	0.00%
Association of Orange County Deputy Sheriffs	0.60%	0.50%	-0.10%
General	1.00%	0.90%	-0.10%
Orange County Attorneys Association	0.10%	0.10%	0.00%
Law Enforcement Management	0.50%	0.40%	-0.10%
Public Safety - General	1.00%	0.90%	-0.10%
Public Safety - Probation	2.20%	2.10%	-0.10%

Budget Adoption Schedule

In accordance with the SB 1315 amendment to the County Budget Act, approved by the Governor on July 1, 2016, the County may, in lieu of approving the recommended budget, approve a budget adoption schedule on or before May 30 that provides:

1. The Recommended Budget be made available to the public on or before May 30.
2. A notice be published stating that the Recommended Budget is available to members of the public, and that the Board will conduct a public hearing on the Recommended Budget, including the time and place of that hearing.
3. On or before June 20, but not fewer than 10 days after the Recommended Budget is made available to the public, the Board shall conduct the public hearing on the Recommended Budget.

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4. After the conclusion of the hearing on the Recommended Budget, and not later than June 30, the Board shall adopt the budget by resolution.

The following is the proposed budget adoption schedule for the FY 2025-26 Budget:

1. The FY 2025-26 Recommended Budget will be available to the public on or before May 21, 2025.
2. A notice stating that the Recommended Budget is available to members of the public and the time and place of the public hearing will be published on or before May 21, 2025.
3. On June 10, 2025, or no later than June 23, the Board shall conduct the public budget hearing on the Recommended Budget.
4. On June 24, or no later than June 30, 2025, the Board shall adopt the FY 2025-26 Budget by resolution.

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HUMAN RESOURCES ISSUES

Position Update

This section identifies changes to the total number of County positions. The Board adopted FY 2024-25 total position count was 19,027. Since that time, a total of 39 positions were added as part of the FY 2024-25 September Budget Update, a total of 136 aged vacant positions were deleted in accordance with the Vacant Position Policy and 6 positions were deleted as part of the FY 2024-25 Limited-Term Position Review, bringing the position count to 18,924. As part of the FY 2024-25 Mid-Year Budget Report, a net addition of 19 positions and a total of 132 vacant positions deletions are requested. Position changes, if approved, will result in an authorized position count of 18,811.

Department Position Change Requests

Detailed departmental position change request information is included in the *Budget Issues* section of this report. As part of the FY 2024-25 Mid-Year Budget Report, departments requested the net addition of 19 positions.

Expiring Limited-Term Positions

Six limited-term positions scheduled to expire on July 1, 2024, were approved for deletion by the Board on June 25, 2024 via the Limited-Term Position Review. The following limited-term positions were deleted effective July 1, 2024:

Department/Budget Control/Fund	Title Class	Title Class Description	# of Positions
Program I – Public Protection			
Public Defender (058)	7012CS	Social Worker II	(5)
		Subtotal – Program I	(5)
Program II – Community Services			
Health Care Agency (042)	8374GE	Research Analyst IV	(1)
		Subtotal – Program II	(1)
		Total Limited-Term Deletions	(6)

Vacant Position Policy

In accordance with the vacant position policy approved by the Board on June 26, 2018, and effective July 1, 2018, the following aged vacant positions were deleted from July 1, 2024 to December 31, 2024:

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Department/Budget Control/Fund	Title Class	Title Class Description	# of Positions
Program I – Public Protection			
Probation (057)	0832CL	Accounting Specialist	(1)
	7401PS	Deputy Probation Correctional Officer II	(8)
	7408PS	Deputy Probation Officer II	(2)
	1606GE	Food Service Worker	(3)
	0534CL	Information Processing Technician	(4)
	0536CL	Office Specialist	(3)
	8271MA	Procurement Contract Analyst	(1)
	8371GE	Research Analyst III	(2)
	8374GE	Research Analyst IV	(2)
	7091GE	Staff Development Specialist	(1)
	8543GE	Staff Specialist	(3)
	7403PM	Supervising Probation Correctional Officer	(2)
Public Defender (058)	7966GE	IT Systems Engineer II	(1)
Sheriff-Coroner (060)	6122GE	Sheriff's Community Services Officer	(1)
Jail Commissary (143)	0930GE	Warehouse Worker II	(1)
Inmate Welfare (144)	2750GE	Correctional Programs Technician	(3)
		Subtotal – Program I	(38)
Program II – Community Services			
Child Support Services (027)	0832CL	Accounting Specialist	(1)
	2336AY	Deputy Attorney IV	(1)
	0585SM	Law Office Supervisor	(1)
	9005GE	Procurement Buyer	(1)
	6522SM	Supervising Child Support Specialist	(1)
Health Care Agency (042)	7067HP	Behavioral Health Clinician II	(7)
	7495HP	Clinical Psychologist II	(4)
	4109HP	Comprehensive Care Licensed Vocational Nurse	(4)
	4704GE	Health Education Associate	(1)
	8232MA	Health Services Assistant Deputy Director	(1)
	0534CL	Information Processing Technician	(1)
	4107GE	Medical Assistant	(5)
	8262MA	Medical Services Deputy Director	(1)
	7104CS	Mental Health Worker II	(1)

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Department/Budget Control/Fund	Title Class	Title Class Description	# of Positions
Health Care Agency (042) (continued)	0512SM	Office Supervisor A	(1)
	4578HP	Physician II – Correctional	(1)
	4550HP	Psychiatrist	(17)
	8542GE	Staff Assistant	(1)
	8543GE	Staff Specialist	(3)
Social Services Agency (063)	8241MA	Human Services Administrator	(1)
	0522CL	Office Technician	(3)
	0905CL	Store Clerk	(1)
OC Public Libraries (120)	2552SM	Community Relations Coordinator – Library	(1)
	2403SM	Librarian I	(3)
	2400GE	Library Assistant I	(10)
	2401GE	Library Assistant II	(16)
	7977SM	Senior Information Technologist	(1)
OC Housing Authority (15F)	2151CS	Housing Specialist II	(1)
		Subtotal – Program II	(90)
Program III - Infrastructure & Environmental Resources			
Utilities (040)	3122CP	Electrician	(1)
OC Public Works (080)	5015GE	Agricultural/Standards Inspector	(1)
	1440OS	Custodian	(1)
	3124CP	Elevator Mechanic	(1)
OC Flood (400)	1815GE	Civil Engineer	(1)
	1666GE	Materials Testing Technician	(1)
		Subtotal – Program III	(6)
Program IV - General Government Services			
Assessor (002)	0595CL	Executive Secretary I	(1)
Auditor-Controller (003)	7977SM	Senior Information Technologist	(1)
		Subtotal – Program IV	(2)
		Total Aged Vacant Deletions	(136)

Budget Action Plan Vacant Position Deletes

As part of the FY 2024-25 Mid-Year Budget Report and in accordance with the Budget Action Plan from January 3, 2025, the following vacant positions are deleted effective upon Board of Supervisors approval:

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Department/Budget Control/Fund	Title Class	Title Class Description	# of Positions
Program I – Public Protection			
Probation (057)	0832CL	Accounting Specialist	(1)
	0537CL	Data Entry Technician	(1)
	7401PS	Deputy Probation Correctional Officer II	(8)
	7408PS	Deputy Probation Officer II	(3)
	1606GE	Food Service Worker	(1)
	0535CL	Information Processing Specialist	(1)
	0534CL	Information Processing Technician	(1)
	0504CL	Office Assistant	(2)
	0521SM	Office Supervisor C	(1)
	8374GE	Research Analyst IV	(1)
	7403PM	Supervising Probation Correctional Officer	(2)
	7098CS	Volunteer Services Coordinator II	(1)
Sheriff-Coroner (060)	0832CL	Accounting Specialist	(1)
	3182SM	Building Maintenance Supervisor	(1)
	0545CL	Civil Process Technician	(2)
	3381GE	Communications Technician II	(1)
	6130PO	Deputy Sheriff II	(2)
	3953GE	Lead Forensic Specialist	(1)
	9005GE	Procurement Buyer	(1)
	0578CL	Secretary II	(1)
	3382SM	Senior Communications Technician	(1)
	6007GS	Senior Deputy Coroner	(1)
	1893SM	Senior Telecommunications Engineer	(2)
		Subtotal – Program I	(37)
Program II – Community Services			
Health Care Agency (042)	7067HP	Behavioral Health Clinician II	(6)
	4709GE	Community Health Assistant II	(1)
	7123CS	Community Worker II	(1)
	4162HP	Comprehensive Care Nurse II	(2)
	7005EW	Eligibility Technician	(1)
	7131SM	HCA Service Chief II	(1)
	0534CL	Information Processing Technician	(1)
	4107GE	Medical Assistant	(3)
	7105CS	Mental Health Specialist	(2)
	4152HP	Nurse Practitioner II	(2)
	0504CL	Office Assistant	(6)
	0536CL	Office Specialist	(6)
	4578HP	Physician II – Correctional	(4)

County of Orange
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Department/Budget Control/Fund	Title Class	Title Class Description	# of Positions
Health Care Agency (042) (continued)	4185HP	Public Health Nurse	(6)
	4143HP	Registered Nurse	(3)
	8297MA	Research, Policy and QA Administrator	(1)
	8296MA	Research, Policy and QA Analyst	(1)
	8299MA	Research, Policy and QA Manager, Senior	(1)
	0578CL	Secretary II	(2)
	4165SM	Senior Comprehensive Care Nurse	(1)
	4703GE	Senior Public Health Investigator	(1)
	8542GE	Staff Assistant	(2)
	8543GE	Staff Specialist	(1)
	0905CL	Store Clerk	(1)
	4189SM	Supervising Public Health Nurse	(1)
Social Services Agency (063)	7009EW	Employment and Eligibility Specialist	(2)
	8241MA	Human Services Administrator	(1)
	0534CL	Information Processing Technician	(1)
	0522CL	Office Technician	(9)
	8278MA	Public Information and Affairs Administrator	(1)
	8279MA	Public Information and Affairs Manager	(1)
	0579CL	Secretary I	(2)
	7020SM	Social Services Supervisor I	(1)
	7012CS	Social Worker II	(6)
	7017CS	Senior Social Worker	(2)
	8543GE	Staff Specialist	(2)
	0908CL	Supplies Clerk, Juvenile Facilities	(1)
	0931GE	Warehouse Worker III	(1)
		Subtotal – Program II	(87)
Program III - Infrastructure & Environmental Resources			
Building & Safety General Fund (071)	5324GE	Senior Building Inspector	(1)
	1662SM	Senior Permit Technician	(1)
OC Public Works (080)	1440OS	Custodian	(1)
	1446SM	Custodian Leadworker	(1)
	0815CL	Senior Accounting Assistant	(1)
	8543GE	Staff Specialist	(1)
		Subtotal – Program III	(6)

County of Orange
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Department/Budget Control/Fund	Title Class	Title Class Description	# of Positions
Program IV - General Government Services			
Auditor-Controller (003)	0677GE	Financial Counselor III	(1)
		Subtotal – Program IV	(1)
Program VII - Insurance, Reserves & Miscellaneous			
OCIT Countywide Services (289)	7987GE	IT Business Analyst II	(1)
		Subtotal – Program VII	(1)
		Total Vacant Position Deletions	(132)

Documents

Also included in this section is the following document:

- The *Position Summary and Vacant Positions-Aged* document displays the total number of positions by program and budget control and the vacant positions by the length of time they have been vacant, respectively. Most vacant positions have been vacant eleven months or less and are a result of normal turnover.

**FY 2024-25 MID-YEAR BUDGET REPORT
POSITION SUMMARY & VACANT POSITIONS AGED
As of December 31, 2024**

Budget Control Description	Budget Control	FY 2024-25 Adopted Positions	September Budget Update Position Changes	Position Deletions [1]	Current Authorized Positions	Mid-Year Budget Report Changes			Total Positions	Number of Months Vacant				Vacancy Factor at December 31, 2024
						Regular Positions	Limited-Term Positions	Vacant Position Deletions [2]		18+	12 - 17	0 - 11	Total Vacant	
Program I - Public Protection														
District Attorney-Public Administrator	026	888			888	2			890	4	5	52	61	6.9%
Public Administrator	029	19			19				19	0	0	1	1	5.3%
Office of Independent Review	051	6			6				6	0	0	1	1	16.7%
Probation	057	1,035		(32)	1,003			(23)	980	30	5	77	112	11.2%
Public Defender	058	474		(6)	468		3		471	0	1	12	13	2.8%
Sheriff-Coroner	060	3,943		(1)	3,942		2	(14)	3,930	36	31	208	275	7.0%
General Fund Subtotal		6,365	0	(39)	6,326	2	5	(37)	6,296	70	42	351	463	7.3%
County Automated Fingerprint ID	109	14			14				14	0	0	1	1	7.1%
Jail Commissary	143	35		(1)	34				34	1	0	1	2	5.9%
Inmate Welfare	144	27		(3)	24				24	0	0	2	2	8.3%
Non-General Funds Subtotal		76	0	(4)	72	0	0	0	72	1	0	4	5	6.9%
TOTAL PROGRAM I - PUBLIC PROTECTION		6,441	0	(43)	6,398	2	5	(37)	6,368	71	42	355	468	7.3%
Program II - Community Services														
OC Community Resources	012	154			154	1	1		156	1	0	18	19	12.3%
OC Animal Care	024	137			137				137	3	7	19	29	21.2%
Child Support Services	027	385		(5)	380				380	1	7	55	63	16.6%
HCA Public Guardian	030	38			38				38	0	1	4	5	13.2%
Health Care Agency	042	3,060		(49)	3,011			(57)	2,954	48	67	335	450	15.0%
Social Services Agency	063	4,705		(5)	4,700			(30)	4,670	5	9	241	255	5.4%
General Fund Subtotal		8,479	0	(59)	8,420	1	1	(87)	8,335	58	91	672	821	9.8%
OC Public Libraries	120	387		(31)	356				356	6	13	31	50	14.0%
OC Housing Authority (OCHA)	15F	119		(1)	118	1			119	0	0	4	4	3.4%
OC Housing	15G	17			17				17	0	0	4	4	23.5%
OC Parks	405	354			354				354	4	7	27	38	10.7%
Non-General Funds Subtotal		877	0	(32)	845	1	0	0	846	10	20	66	96	11.4%
TOTAL PROGRAM II - COMMUNITY SERVICES		9,356	0	(91)	9,265	2	1	(87)	9,181	68	111	738	917	9.9%
Program III - Infrastructure & Environmental Resources														
OC Watersheds	034	45			45				45	0	1	7	8	17.8%
Utilities	040	20		(1)	19				19	0	0	0	0	0.0%
Building & Safety General Fund	071	51			51			(2)	49	3	2	5	10	19.6%
OC Public Works	080	299		(3)	296	(11)		(4)	281	7	5	34	46	15.5%
General Fund Subtotal		415	0	(4)	411	(11)	0	(6)	394	10	8	46	64	15.6%
OC Road	115	164			164				164	2	5	21	28	17.1%
Parking Facilities	137	3			3				3	0	0	0	0	0.0%
Airport Operating Enterprise	280	186			186	20			206	0	1	16	17	9.1%
OC Waste & Recycling	299	305	39		344				344	0	5	54	59	17.2%
OC Flood	400	254		(2)	252				252	2	12	38	52	20.6%
Non-General Funds Subtotal		912	39	(2)	949	20	0	0	969	4	23	129	156	16.4%
TOTAL PROGRAM III - INFRASTRUCTURE & ENVIRONMENTAL RESOURCES		1,327	39	(6)	1,360	9	0	(6)	1,363	14	31	175	220	16.2%

**FY 2024-25 MID-YEAR BUDGET REPORT
POSITION SUMMARY & VACANT POSITIONS AGED
As of December 31, 2024**

Budget Control Description	Budget Control	FY 2024-25 Adopted Positions	September Budget Update Position Changes	Position Deletions [1]	Current Authorized Positions	Mid-Year Budget Report Changes			Total Positions	Number of Months Vacant				Vacancy Factor at December 31, 2024
						Regular Positions	Limited-Term Positions	Vacant Position Deletions [2]		18+	12 - 17	0 - 11	Total Vacant	
Program IV - General Government Services														
Assessor	002	280		(1)	279				279	3	7	27	37	13.3%
Auditor-Controller	003	453		(1)	452			(1)	451	1	1	27	29	6.4%
Board of Supervisors - 1st District	006	12			12				12	4	0	7	11	91.7%
Board of Supervisors - 2nd District	007	12			12				12	2	0	1	3	25.0%
Board of Supervisors - 3rd District	008	12			12				12	4	1	0	5	41.7%
Board of Supervisors - 4th District	009	12			12				12	0	1	1	2	16.7%
Board of Supervisors - 5th District	010	12			12				12	0	0	3	3	25.0%
Clerk of the Board	011	26			26	(1)			25	0	0	2	2	7.7%
County Executive Office	017	93			93	8			101	0	0	8	8	8.6%
Office of Care Coordination	018	28			28	(4)			24	0	0	8	8	28.6%
County Counsel	025	104			104				104	0	0	1	1	1.0%
Registrar of Voters	031	56			56				56	0	0	3	3	5.4%
CEO Real Estate	035	32			32				32	0	0	0	0	0.0%
OC Campaign Finance & Ethics Commission	052	2			2				2	0	0	0	0	0.0%
Human Resources	054	198			198				198	0	0	8	8	4.0%
Clerk-Recorder	059	117			117	(2)			115	0	2	10	12	10.3%
Treasurer-Tax Collector	074	79			79	(1)			78	1	3	9	13	16.5%
Internal Audit	079	15			15				15	0	0	2	2	13.3%
General Fund Subtotal		1,543	0	(2)	1,541	0	0	(1)	1,540	15	15	117	147	9.5%
TOTAL PROGRAM IV - GENERAL GOVERNMENT SERVICES		1,543	0	(2)	1,541	0	0	(1)	1,540	15	15	117	147	9.5%
Program VII - Insurance, Reserves & Miscellaneous														
OCIT Shared Services	037	132			132				132	1	1	6	8	6.1%
Employee Benefits	056	25			25				25	0	0	1	1	4.0%
General Fund Subtotal		157	0	0	157	0	0	0	157	1	1	7	9	5.7%
OCIT Countywide Services	289	73			73			(1)	72	1	2	2	5	6.9%
Workers' Compensation ISF	293	23			23				23	0	0	1	1	4.4%
Property & Casualty ISF	294	14			14				14	0	0	1	1	7.1%
OC Fleet Services	296	76			76				76	0	0	5	5	6.6%
Reprographics ISF	297	17			17				17	1	0	0	1	5.9%
Non-General Funds Subtotal		203	0	0	203	0	0	(1)	202	2	2	9	13	6.4%
TOTAL PROGRAM VII - INSURANCE, RESERVES & MISCELLANEOUS		360	0	0	360	0	0	(1)	359	3	3	16	22	6.1%
GENERAL FUND TOTAL		16,959	0	(104)	16,855	(8)	6	(131)	16,722	154	157	1,193	1,504	8.9%
NON-GENERAL FUNDS TOTAL		2,068	39	(38)	2,069	21	0	(1)	2,089	17	45	208	270	13.1%
GRAND TOTAL		19,027	39	(142)	18,924	13	6	(132)	18,811	171	202	1,401	1,774	9.4%

% of Total Vacant	9.6%	11.4%	79.0%	100.0%
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Comparison to Previous Periods:		18+	12 - 17	0 - 11	TOTAL
	FY 23-24 July - December	18.6%	14.2%	67.2%	100.0%
	FY 22-23 July - December	13.6%	15.6%	70.8%	100.0%
	FY 21-22 July - December	11.2%	19.0%	69.8%	100.0%

[1] Includes FY 2024-25 Limited Term Position Review and Aged Vacant Position Policy position deletions between July 1, 2024 through December 31, 2024.

[2] FY 2024-25 Mid-Year Budget Report vacant position deletions.

RECOMMENDED ACTIONS

A four-fifths vote is required on Recommended Action One and Eight. The requested appropriation, revenue, transfers in/out and reserve changes are summarized in this section of the report in the *Budget Adjustment Summary* document. The requested position changes are summarized in the *Position Change Summary*.

1. Direct the Auditor-Controller to revise appropriations, revenues, transfers in/out, reserves and obligated fund balances as detailed in the *Budget Adjustment Summary* in accordance with Government Code Sections 29130, 29125 and 25252. **(Requires four-fifths vote)**
2. Direct County Executive Office Human Resource Services to amend the master position control, subject to final classification review, as detailed in the *Position Change Summary*.
3. Direct the Auditor-Controller to make payment(s) from Fund 12J to the entities and up to amounts summarized in the table included in the *Budget Issues* section of this report and upon receipt of approved payment request form(s) from the County Executive Office.
4. Approve the FY 2025-26 budget adoption schedule as follows: (a) The FY 2025-26 Recommended Budget will be available to the public on or before May 21, 2025; (b) A notice stating that the Recommended Budget is available to members of the public and the time and place of the public hearing will be published on or before May 21, 2025; (c) The Board shall conduct the public budget hearing on the Recommended Budget beginning on June 10, 2025 and concluding no later than June 23, 2025; and (d) On June 24, 2025, or no later than June 30, 2025, the Board shall adopt the FY 2025-26 Budget by resolution.
5. Approve the John Wayne Airport and OC Public Works reorganization for the OC Facilities Design & Construction Division, Project Management Unit 3, effective February 7, 2025, in accordance with County Administrative Procedure 0112-04 for Organizational Changes.
6. Authorize the John Wayne Airport Director or designee to execute or amend non-financial, documents and/or changes related to the current OC Facilities Design & Construction Division, Project Management Unit 3 associated contracts.
7. Authorize the County Procurement Officer or deputized designee to make administrative changes to the Contract Policy Manual, to update delegation of authority by adding John Wayne Airport Director as an authorized delegate to procure Architect-Engineer service and public works contracts in accordance

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with §3.4 Architect-Engineer Service Contracts and §3.5 Public Works Construction Contracts and make minor, non-material updates as needed.

8. Direct Auditor-Controller to close Social Services Agency Leased Facilities Fund 102, and transfer any residual balances to Social Services Agency, Budget Control 063. **(Requires four-fifths vote)**

Note: Recommended Actions 9 through 14 are related to position maintenance studies, please see Attachment C.

15. Approve a phased out proposed reorganization of the County's procurement function to the County Executive Office and shift all County's procurement personnel to the County Procurement Office services through a centralized model and direct the County Executive Office, Office of Care Coordination, Treasurer-Tax Collector, Clerk of the Board and Clerk-Recorder to facilitate necessary position, encumbrance, appropriations, revenue and Net County Cost changes to implement the reorganization, beginning effective February 7, 2025.
16. Direct the County Executive Office to return to the Board of Supervisors, as necessary, for implementation of all centralization activities that require formal approval by the Board of Supervisors, such as appropriations, revenue, and Net County Cost adjustments and position additions, deletions and reclassifications resulting from centralization.
17. Approve the addition or revisions of events to the FY 2024-25 County Event Calendar, as set forth in Attachment C, and per Government Code Section 26227, find that the events therein will serve a public purpose of the County of Orange and will meet the social needs of the population of the County, including but not limited to, the areas of health, law enforcement, public safety, rehabilitation, welfare, education, and legal services, and the needs of physically, mentally and financially handicapped persons and aged persons; that County staff and resources may be used in furtherance of such events; and that County staff may solicit donations of funds and services for such events.

FY 2024-25 Mid-Year Budget Report - Budget Adjustment Summary

Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Budget Issues														
P1 - Public Protection														
Add Positions and Vehicle for Workers' Compensation Insurance Fraud Grant Program														
District Attorney - Public Administrator	100	026	026	026-3000		0101			0000		108,765	0	0	
District Attorney - Public Administrator	100	026	026	026-3000		0200			0000		60,310	0	0	
District Attorney - Public Administrator	100	026	026	026-3000		0205			0000		635	0	0	
District Attorney - Public Administrator	100	026	026	026-3000		0206			0000		780	0	0	
District Attorney - Public Administrator	100	026	026	026-3000		0207			0000		4,500	0	0	
District Attorney - Public Administrator	100	026	026	026-3000		0301			0000		55	0	0	
District Attorney - Public Administrator	100	026	026	026-3000		0306			0000		11,545	0	0	
District Attorney - Public Administrator	100	026	026	026-3000		0310			0000		10	0	0	
District Attorney - Public Administrator	100	026	026	026-3000		0319			0000		520	0	0	
District Attorney - Public Administrator	100	026	026	026-3000		0401			0000		1,575	0	0	
District Attorney - Public Administrator	100	026	026	026-3000		4000			0000		50,000	0	0	
District Attorney - Public Administrator	100	026	026	026-3000	6970			0040			0	238,695	0	
Add Positions and Vehicle for Workers' Compensation Insurance Fraud Grant Program											238,695	238,695	0	0
Purchase One Vehicle for Consumer and Environmental Protection Unit														
Proposition 64 - Consumer Protection	12H	026	12H	12H-2000			9720				0	0	(65,000)	
Proposition 64 - Consumer Protection	12H	026	12H	12H-2000		4000			0000		65,000	0	0	
Purchase One Vehicle for Consumer and Environmental Protection Unit											65,000	0	(65,000)	0
Increase Appropriations for Juvenile Facilities														
Probation	100	057	057	057-8000		2400			0000		25,000	0	0	
Probation	100	057	057	057-8000	7811			T14R			0	25,000	0	
Probation	100	057	057	057-9400		2400			0000		5,000	0	0	
Probation	100	057	057	057-9400	7811			T14R			0	5,000	0	
Probation	100	057	057	057-9700		2400			0000		5,000	0	0	
Probation	100	057	057	057-9700	7811			T14R			0	5,000	0	
Ward Welfare	14R	057	14R	14R-0093			9720				0	0	(35,000)	
Ward Welfare	14R	057	14R	14R-0093		4800			T057		35,000	0	0	
Increase Appropriations for Juvenile Facilities											70,000	35,000	(35,000)	0
Reconcile to Final Contracts for Police Services														
Sheriff-Coroner	100	060	060	060-1404		4802			T296		74,000	0	0	
Sheriff-Coroner	100	060	060	060-1409		4802			T296		74,000	0	0	

FY 2024-25 Mid-Year Budget Report - Budget Adjustment Summary

Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Reconcile to Final Contracts for Police Services (continued)														
Sheriff-Coroner	100	060	060	060-9475		1900			0000		(148,000)	0	0	
Sheriff-Coroner	100	060	060	060-1403		4000			0000		80,000	0	0	
Sheriff-Coroner	100	060	060	060-1405		4000			0000		40,000	0	0	
Sheriff-Coroner	100	060	060	060-1408		4000			0000		40,000	0	0	
Sheriff-Coroner	100	060	060	060-1409		4000			0000		80,000	0	0	
Sheriff-Coroner	100	060	060	060-9424		4040			0000		(240,000)	0	0	
OC Fleet Services	296	080	296	296-3710		4000			X060		74,000	0	0	
OC Fleet Services	296	080	296	296-3710		4000			X060		74,000	0	0	
OC Fleet Services	296	080	296	296-3710	7810			T060			0	148,000	0	
Reconcile to Final Contracts for Police Services											148,000	148,000	0	0
Purchase One Genetic Analyzer and Two Thermocyclers														
Sheriff-Coroner	100	060	060	060-5451		4000			0000		9,513	0	0	
Sheriff-Coroner	100	060	060	060-5451		4000			0000		237,426	0	0	
Sheriff-Coroner	100	060	060	060-5451	7110			1796			0	246,939	0	
Purchase One Genetic Analyzer and Two Thermocyclers											246,939	246,939	0	0
Purchase Two Mapping Systems														
Sheriff-Coroner	100	060	060	060-1444		4000			0000		274,120	0	0	
Sheriff-Coroner	100	060	060	060-1444	7110			9985			0	274,120	0	
Purchase Two Mapping Systems											274,120	274,120	0	0
Adjust Appropriations for Equipment Purchases														
Sheriff-Coroner	100	060	060	060-1401		4000			0000		37,723	0	0	
Sheriff-Coroner	100	060	060	060-1418		4000			0000		2,266,974	0	0	
Sheriff-Coroner	100	060	060	060-1418		4000			0000		(442,000)	0	0	
Sheriff-Coroner	100	060	060	060-1418		4000			0000		(50,000)	0	0	
Sheriff-Coroner	100	060	060	060-1418		4000			0000		(120,000)	0	0	
Sheriff-Coroner	100	060	060	060-1446		4000			0000		(576,845)	0	0	
Sheriff-Coroner	100	060	060	060-5451		4000			0000		(130,000)	0	0	
Sheriff-Coroner	100	060	060	060-5451		4000			0000		(119,242)	0	0	
Sheriff-Coroner	100	060	060	060-5451		4000			0000		(100,000)	0	0	
Sheriff-Coroner	100	060	060	060-5451		4000			0000		(5,355)	0	0	
Sheriff-Coroner	100	060	060	060-5451		4040			0000		(60,000)	0	0	
Sheriff-Coroner	100	060	060	060-7472		4000			0000		67,000	0	0	

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Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Adjust Appropriations for Equipment Purchases (continued)														
Sheriff-Coroner	100	060	060	060-9350		4040			0000		(700,000)	0	0	
Sheriff-Coroner	100	060	060	060-9424		4040			0000		(50,000)	0	0	
Sheriff-Coroner	100	060	060	060-9484		4000			0000		(18,255)	0	0	
Adjust Appropriations for Equipment Purchases											0	0	0	0
Increase Appropriations for Asset Forfeiture Program														
Regional Narcotics Suppression Program - Other	126	060	126	126-1498			9720				0	0	(1,000,000)	
Regional Narcotics Suppression Program - Other	126	060	126	126-1498		2400			0000		1,000,000	0	0	
Increase Appropriations for Asset Forfeiture Program											1,000,000	0	(1,000,000)	0
Proposition 69 - DNA Identification Fund Allocation														
Proposition 69 - DNA Identification Fund	12J	017	12J	12J-5500			9720				0	0	(742,472)	
Proposition 69 - DNA Identification Fund	12J	017	12J	12J-5500		3100			0000		593,840	0	0	
Proposition 69 - DNA Identification Fund	12J	017	12J	12J-5500		4800			T026		106,000	0	0	
Proposition 69 - DNA Identification Fund	12J	017	12J	12J-5500		4800			T060		42,632	0	0	
District Attorney - Public Administrator	100	026	026	026-2000		1900			0000		106,000	0	0	
District Attorney - Public Administrator	100	026	026	026-2000	7811			T12J			0	106,000	0	
Sheriff-Coroner	100	060	060	060-5451		1900			0000		42,632	0	0	
Sheriff-Coroner	100	060	060	060-5451	7811			T12J			0	42,632	0	
Proposition 69 - DNA Identification Fund Allocation											891,104	148,632	(742,472)	0
P2 - Community Services														
Increase Appropriations for Veterans Service Office Limited-Term Position														
OC Community Resources	100	012	012	012-2500		0101			0000		27,325	0	0	
OC Community Resources	100	012	012	012-2500		0200			0000		9,405	0	0	
OC Community Resources	100	012	012	012-2500		0205			0000		545	0	0	
OC Community Resources	100	012	012	012-2500		0206			0000		275	0	0	
OC Community Resources	100	012	012	012-2500		0207			0000		650	0	0	
OC Community Resources	100	012	012	012-2500		0301			0000		15	0	0	
OC Community Resources	100	012	012	012-2500		0306			0000		3,590	0	0	
OC Community Resources	100	012	012	012-2500		0319			0000		260	0	0	
OC Community Resources	100	012	012	012-2500		0401			0000		395	0	0	
OC Community Resources	100	012	012	012-2500		1900			0000		142,585	0	0	
OC Community Resources	100	012	012	012-2500	6960			0000			0	185,045	0	
Increase Appropriations for Veterans Service Office Limited-Term Position											185,045	185,045	0	0

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Increase Appropriations and Transfer NCC to CEO for Human Relations Commission														
OC Community Resources	100	012	012	012-1100		1900			CX01		(192,757)	0	0	(192,757)
OC Community Resources	100	012	012	012-1100		1900			0000		(52,000)			(52,000)
County Executive Office	100	017	017	017-1050		1900			0000		244,757	0	0	244,757
Increase Appropriations and Transfer NCC to CEO for Human Relations Commission											0	0	0	0
Increase Appropriations for OCAC Animal Placement Events														
OC Animal Care Donations	121	012	121	121-3100		2400			0000		48,100	0	0	
OC Animal Care Donations	121	012	121	121-3100			9720				0	0	(48,100)	
Increase Appropriations for OCAC Animal Placement Events											48,100	0	(48,100)	0
Increase Appropriations for Mobile Trailer														
OC Parks CSA26	405	012	405	405-9022			9720				0	0	(115,000)	
OC Parks CSA26	405	012	405	405-9022		4000			0000		115,000	0	0	
Increase Appropriations for Mobile Trailer											115,000	0	(115,000)	0
Increase Appropriations for Opioid Abatement														
Health Care Agency	100	042	042	042-2800		1900			0000		7,034,900	0	0	
Health Care Agency	100	042	042	042-2800	7811			T13M			0	7,034,900	0	
Orange County Opioid Settlement Fund	13M	017	13M	13M-5500		4800			T042		7,034,900	0	0	
Orange County Opioid Settlement Fund	13M	017	13M	13M-5500	6971			OSR1			0	4,325,266	0	
Orange County Opioid Settlement Fund	13M	017	13M	13M-5500	6971			OSR4			0	2,709,634	0	
Increase Appropriations for Opioid Abatement											14,069,800	14,069,800	0	0
Increase Appropriations for Crisis Care Mobile Units Vehicles														
Health Care Agency	100	042	042	042-2100		4000			0000		1,900,000	0	0	
Health Care Agency	100	042	042	042-2100	6970			1000			0	1,900,000	0	
Increase Appropriations for Crisis Care Mobile Units Vehicles											1,900,000	1,900,000	0	0
Increase Appropriations and Revenue for Foster Care Assistance														
Social Services Agency	100	063	063	063-3466		3800			0000		15,432,000	0	0	
Social Services Agency	100	063	063	063-3466	6780			0000			0	3,427,000	0	
Social Services Agency	100	063	063	063-3466	6830			0046			0	7,416,000	0	
Social Services Agency	100	063	063	063-3466	6990			0000			0	4,589,000	0	
Increase Appropriations and Revenue for Foster Care Assistance											15,432,000	15,432,000	0	0
Appropriations and Revenue Adjustments to Close Fund														
Social Services Agency	100	063	063	063-4001		3251			0000		3,478	0	0	
Social Services Agency	100	063	063	063-4001	7811			T102			0	3,478	0	

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Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Appropriations and Revenue Adjustments to Close Fund (continued)														
Social Services Agency (SSA) Leased Facilities	102	063	102	102-4140			9720				0	0	(3,198)	
Social Services Agency (SSA) Leased Facilities	102	063	102	102-4140		1912			0000		100	0	0	
Social Services Agency (SSA) Leased Facilities	102	063	102	102-4140		4800			T063		3,478	0	0	
Social Services Agency (SSA) Leased Facilities	102	063	102	102-4140	6610			0000			0	380	0	
Appropriations and Revenue Adjustments to Close Fund											7,056	3,858	(3,198)	0
Increase Interest Revenue and Investment Administration Fees for Opioid Settlements														
Orange County Opioid Settlement Fund	13M	017	13M	13M-5500		1912			0000		60,000	0	0	
Orange County Opioid Settlement Fund	13M	017	13M	13M-5500	6610			0000			0	60,000	0	
Increase Interest Revenue and Investment Administration Fees for Opioid Settlements											60,000	60,000	0	0
P3 - Infrastructure & Environmental														
Increase Appropriations for Planned Community Reimbursement Agreement														
Building & Safety General Fund	100	080	071	071-8130		1900			0113		500,000	0	0	
Building & Safety General Fund	100	080	071	071-8130	6430			B029			0	500,000	0	
Increase Appropriations for Planned Community Reimbursement Agreement											500,000	500,000	0	0
Purchase One LiDAR Scanner														
OC Flood	400	080	400	400-5960			9720				0	0	(65,000)	
OC Flood	400	080	400	400-5960		4000			0000		65,000	0	0	
Purchase One LiDAR Scanner											65,000	0	(65,000)	0
Increase Appropriations for North County Orange Grove Emergency Project														
OC Flood	400	080	400	400-0950			9720				0	0	(875,000)	
OC Flood	400	080	400	400-5170		1900			0021		875,000	0	0	
Increase Appropriations for North County Orange Grove Emergency Project											875,000	0	(875,000)	0
Purchase Four 800 MHz Radios														
OC Flood	400	080	400	400-0950		1900			0000		(23,000)	0	0	
OC Flood	400	080	400	400-4100		4800			T034		23,000	0	0	
OC Watersheds	100	080	034	034-4500		4000			0000		23,000	0	0	
OC Watersheds	100	080	034	034-4500	7814			T400			0	23,000	0	
Purchase Four 800 MHz Radios											23,000	23,000	0	0
Replace Heat Exchanger Cooling System														
OC Flood	400	080	400	400-0950			9720				0	0	(2,000,000)	
OC Flood	400	080	400	400-0950		4804			T401		2,000,000	0	0	
OC Flood - Capital Improvement Projects	401	080	401	401-0950	7814			T400			0	2,000,000	0	

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Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Replace Heat Exchanger Cooling System (continued)														
OC Flood - Capital Improvement Projects	401	080	401	401-P09F		4200			0000		2,000,000	0	0	
Replace Heat Exchanger Cooling System											2,000,000	2,000,000	0	0
Purchase Portable Compost Bagging Machine														
OC Waste & Recycling Enterprise	299	299	299	299-2005		5000			0000		(115,500)	0	0	
OC Waste & Recycling Enterprise	299	299	299	299-4005		4000			GRAN		115,500	0	0	
Purchase Portable Compost Bagging Machine											0	0	0	0
P4 - General Government Services														
Increase Appropriations for Hardware Platform for Property Tax System														
Property Tax System Centralized O&M Support	100	003	015	015-4231		1941			0000		(226,953)	0	0	
Property Tax System Centralized O&M Support	100	003	015	015-4231		4040			0000		226,953	0	0	
Increase Appropriations for Hardware Platform for Property Tax System											0	0	0	0
Transfer Appropriations and NCC from COB to the Board Offices and CEO														
Clerk of the Board	100	011	011	011-2001		1900			0000		(335,000)	0	0	(335,000)
Board of Supervisors - 1st District	100	006	006	006-1000		1800			0000		40,000	0	0	40,000
Board of Supervisors - 1st District	100	006	006	006-1000		1803			0000		4,000	0	0	4,000
Board of Supervisors - 1st District	100	006	006	006-1000		1900			0000		6,000	0	0	6,000
Board of Supervisors - 1st District	100	006	006	006-1000		2400			0000		8,000	0	0	8,000
Board of Supervisors - 1st District	100	006	006	006-1000		2700			0000		7,000	0	0	7,000
Board of Supervisors - 2nd District	100	007	007	007-1000		1800			0000		40,000	0	0	40,000
Board of Supervisors - 2nd District	100	007	007	007-1000		1803			0000		4,000	0	0	4,000
Board of Supervisors - 2nd District	100	007	007	007-1000		1900			0000		6,000	0	0	6,000
Board of Supervisors - 2nd District	100	007	007	007-1000		2400			0000		8,000	0	0	8,000
Board of Supervisors - 2nd District	100	007	007	007-1000		2700			0000		7,000	0	0	7,000
Board of Supervisors - 3rd District	100	008	008	008-1000		1800			0000		40,000	0	0	40,000
Board of Supervisors - 3rd District	100	008	008	008-1000		1803			0000		4,000	0	0	4,000
Board of Supervisors - 3rd District	100	008	008	008-1000		1900			0000		6,000	0	0	6,000
Board of Supervisors - 3rd District	100	008	008	008-1000		2400			0000		8,000	0	0	8,000
Board of Supervisors - 3rd District	100	008	008	008-1000		2700			0000		7,000	0	0	7,000
Board of Supervisors - 4th District	100	009	009	009-1000		1800			0000		40,000	0	0	40,000
Board of Supervisors - 4th District	100	009	009	009-1000		1803			0000		4,000	0	0	4,000
Board of Supervisors - 4th District	100	009	009	009-1000		1900			0000		6,000	0	0	6,000
Board of Supervisors - 4th District	100	009	009	009-1000		2400			0000		8,000	0	0	8,000

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Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Transfer Appropriations and NCC from COB to the Board Offices and CEO (continued)														
Board of Supervisors - 4th District	100	009	009	009-1000		2700			0000		7,000	0	0	7,000
Board of Supervisors - 5th District	100	010	010	010-1000		1800			0000		40,000	0	0	40,000
Board of Supervisors - 5th District	100	010	010	010-1000		1803			0000		4,000	0	0	4,000
Board of Supervisors - 5th District	100	010	010	010-1000		1900			0000		6,000	0	0	6,000
Board of Supervisors - 5th District	100	010	010	010-1000		2400			0000		8,000	0	0	8,000
Board of Supervisors - 5th District	100	010	010	010-1000		2700			0000		7,000	0	0	7,000
County Executive Office	100	017	017	017-1050		2400			0000		10,000	0	0	10,000
Transfer Appropriations and NCC from COB to the Board Offices and CEO											0	0	0	0
Increase Appropriations and Revenue for new JJCPA Funded Programs														
County Executive Office	100	017	017	017-5500		2400			0000		550,000	0	0	
County Executive Office	100	017	017	017-5500	6830			0000			0	550,000	0	
Increase Appropriations and Revenue for new JJCPA Funded Programs											550,000	550,000	0	0
Transfer Appropriations and NCC from CEO to IAD for Audit and Review														
County Executive Office	100	017	017	017-1050		1900			0000		(703,615)	0	0	(703,615)
Internal Audit	100	079	079	079-4100		1900			0000		703,615	0	0	703,615
Transfer Appropriations and NCC from CEO to IAD for Audit and Review											0	0	0	0
Transfer Four Positions for Procurement and Fiscal Support Realignment to CEO														
Office of Care Coordination	100	017	018	018-7500		0101			0000		(175,910)	0	0	
Office of Care Coordination	100	017	018	018-7500		0200			0000		(51,500)	0	0	
Office of Care Coordination	100	017	018	018-7500		0205			0000		(1,010)	0	0	
Office of Care Coordination	100	017	018	018-7500		0206			0000		(1,430)	0	0	
Office of Care Coordination	100	017	018	018-7500		0207			0000		(2,320)	0	0	
Office of Care Coordination	100	017	018	018-7500		0301			0000		(70)	0	0	
Office of Care Coordination	100	017	018	018-7500		0305			0000		(240)	0	0	
Office of Care Coordination	100	017	018	018-7500		0306			0000		(21,520)	0	0	
Office of Care Coordination	100	017	018	018-7500		0308			0000		(970)	0	0	
Office of Care Coordination	100	017	018	018-7500		0309			0000		(60)	0	0	
Office of Care Coordination	100	017	018	018-7500		0310			0000		(20)	0	0	
Office of Care Coordination	100	017	018	018-7500		0319			0000		(460)	0	0	
Office of Care Coordination	100	017	018	018-7500		0401			0000		(2,070)	0	0	
Office of Care Coordination	100	017	018	018-7500		0403			0000		(2,590)	0	0	
Office of Care Coordination	100	017	018	018-7500		1900			0000		260,170	0	0	

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Transfer Four Positions for Procurement and Fiscal Support Realignment to CEO (continued)														
County Executive Office	100	017	017	017-5200		0101			0000		117,315	0	0	
County Executive Office	100	017	017	017-5200		0200			0000		41,760	0	0	
County Executive Office	100	017	017	017-5200		0205			0000		1,210	0	0	
County Executive Office	100	017	017	017-5200		0206			0000		1,175	0	0	
County Executive Office	100	017	017	017-5200		0207			0000		1,950	0	0	
County Executive Office	100	017	017	017-5200		0301			0000		60	0	0	
County Executive Office	100	017	017	017-5200		0305			0000		145	0	0	
County Executive Office	100	017	017	017-5200		0306			0000		15,680	0	0	
County Executive Office	100	017	017	017-5200		0308			0000		550	0	0	
County Executive Office	100	017	017	017-5200		0309			0000		35	0	0	
County Executive Office	100	017	017	017-5200		0310			0000		10	0	0	
County Executive Office	100	017	017	017-5200		0319			0000		520	0	0	
County Executive Office	100	017	017	017-5200		0401			0000		1,700	0	0	
County Executive Office	100	017	017	017-5200		0403			0000		1,460	0	0	
County Executive Office	100	017	017	017-5200		5100			0000		(183,570)	0	0	
County Executive Office	100	017	017	017-5300		0101			0000		46,840	0	0	
County Executive Office	100	017	017	017-5300		0200			0000		17,260	0	0	
County Executive Office	100	017	017	017-5300		0206			0000		470	0	0	
County Executive Office	100	017	017	017-5300		0207			0000		650	0	0	
County Executive Office	100	017	017	017-5300		0301			0000		25	0	0	
County Executive Office	100	017	017	017-5300		0305			0000		120	0	0	
County Executive Office	100	017	017	017-5300		0306			0000		8,500	0	0	
County Executive Office	100	017	017	017-5300		0308			0000		550	0	0	
County Executive Office	100	017	017	017-5300		0309			0000		35	0	0	
County Executive Office	100	017	017	017-5300		0310			0000		10	0	0	
County Executive Office	100	017	017	017-5300		0401			0000		680	0	0	
County Executive Office	100	017	017	017-5300		0403			0000		1,460	0	0	
County Executive Office	100	017	017	017-5300		5100			0000		(76,600)	0	0	
Transfer Four Positions for Procurement and Fiscal Support Realignment to CEO											0	0	0	0
Increase Appropriations and Revenue to Fund Leased Property														
CEO Real Estate	100	017	035	035-6100		3254			0000		2,000,000	0	0	
CEO Real Estate	100	017	035	035-6100		3354			0000		3,000,000	0	0	

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Increase Appropriations and Revenue to Fund Leased Property (continued)														
CEO Real Estate	100	017	035	035-6100		5100			0000		(2,000,000)	0	0	
CEO Real Estate	100	017	035	035-6100	7590			0000			0	3,000,000	0	
Increase Appropriations and Revenue to Fund Leased Property											3,000,000	3,000,000	0	0
Increase Appropriations and NCC for Special Election														
Registrar of Voters	100	031	031	031-4360		0102			0000		1,500,000	0	0	1,500,000
Registrar of Voters	100	031	031	031-4360		2400			0000		2,500,000	0	0	2,500,000
Registrar of Voters	100	031	031	031-4410	7340			0000			0	1,000,000	0	(1,000,000)
Increase Appropriations and NCC for Special Election											4,000,000	1,000,000	0	3,000,000
P5 - Capital Improvements														
Increase Appropriations for Trial Court Facility Maintenance														
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PA31		4200			0000		(3,043,302)	0	0	
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PA31		4800			T080		3,043,302	0	0	
OC Public Works	100	080	080	080-3590		1900			0000		3,043,302	0	0	
OC Public Works	100	080	080	080-3590	7811			T15D			0	3,043,302	0	
Increase Appropriations for Trial Court Facility Maintenance											3,043,302	3,043,302	0	0
P7 - Insurance, Reserves & Miscellaneous														
General Fund Balancing														
Miscellaneous	100	017	004	004-5500		5200			0000		(3,000,000)	0	0	(3,000,000)
General Fund Balancing											(3,000,000)	0	0	(3,000,000)
Rebudget Vehicles														
OC Fleet Services	296	080	296	296-3710			9821				0	0	(731,000)	
OC Fleet Services	296	080	296	296-3710		4000			X060		731,000	0	0	
OC Fleet Services	296	080	296	296-3710			9821				0	0	(51,148)	
OC Fleet Services	296	080	296	296-3710		4000			X026		51,148	0	0	
OC Fleet Services	296	080	296	296-3710			9821				0	0	(108,000)	
OC Fleet Services	296	080	296	296-3710		4000			X400		108,000	0	0	
OC Fleet Services	296	080	296	296-3710			9821				0	0	(389,000)	
OC Fleet Services	296	080	296	296-3710		4000			X057		389,000	0	0	
Rebudget Vehicles											1,279,148	0	(1,279,148)	0
Rebudget and Replace One Vehicle for OCCR														
OC Fleet Services	296	080	296	296-3710			9821				0	0	(46,792)	
OC Fleet Services	296	080	296	296-3710		4000			X012		53,000	0	0	

FY 2024-25 Mid-Year Budget Report - Budget Adjustment Summary

Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Rebudget and Replace One Vehicle for OCCR (continued)														
OC Fleet Services	296	080	296	296-3710	7810			T012			0	6,208	0	
OC Community Resources	100	012	012	012-1903		1900			0000		(6,208)	0	0	
OC Community Resources	100	012	012	012-1903		4802			T296		6,208	0	0	
Rebudet and Replace One Vehicle for OCCR											53,000	6,208	(46,792)	0
Rebudget and Replace One Vehicle for OC Watershed														
OC Fleet Services	296	080	296	296-3710			9821				0	0	(49,970)	
OC Fleet Services	296	080	296	296-3710		4000			X034		56,000	0	0	
OC Fleet Services	296	080	296	296-3710	7810			T034			0	6,030	0	
OC Watersheds	100	080	034	034-4500		1900			0000		(6,030)	0	0	
OC Watersheds	100	080	034	034-4500		4802			T296		6,030	0	0	
Rebudget and Replace One Vehicle for OC Watershed											56,000	6,030	(49,970)	0
Rebudget and Replace One Vehicle for OC Road														
OC Fleet Services	296	080	296	296-3710			9821				0	0	(67,799)	
OC Fleet Services	296	080	296	296-3710		4000			X115		90,000	0	0	
OC Fleet Services	296	080	296	296-3710	7811			T115			0	22,201	0	
OC Road	115	080	115	115-5440		5000			0000		(22,201)	0	0	
OC Road	115	080	115	115-5450		4802			T296		22,201	0	0	
Rebudget and Replace One Vehicle for OC Road											90,000	22,201	(67,799)	0
OC Flood Vehicle Order Canceled														
OC Fleet Services	296	080	296	296-3710			9821				0	0	(45,041)	
OC Fleet Services	296	080	296	296-3710		4804			T400		45,041	0	0	
OC Flood	400	080	400	400-5450		1900			0000		45,041	0	0	
OC Flood	400	080	400	400-5450	7812			T296			0	45,041	0	
OC Flood Vehicle Order Canceled											90,082	45,041	(45,041)	0
OC Parks Vehicle Order Canceled														
OC Fleet Services	296	080	296	296-3710			9821				0	0	(918,296)	
OC Fleet Services	296	080	296	296-3710		4804			T405		918,296	0	0	
OC Parks CSA26	405	012	405	405-9001		5000			0000		918,296	0	0	
OC Parks CSA26	405	012	405	405-9001	7812			T296			0	918,296	0	
OC Parks Vehicle Order Canceled											1,836,592	918,296	(918,296)	0

FY 2024-25 Mid-Year Budget Report - Budget Adjustment Summary

Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Other Issues														
Transfer Four Positions to CEO to Centralize Procurement Activity														
County Executive Office	100	017	017	017-5200		0101			0000		153,790	0	0	
County Executive Office	100	017	017	017-5200		0200			0000		59,180	0	0	
County Executive Office	100	017	017	017-5200		0205			0000		2,335	0	0	
County Executive Office	100	017	017	017-5200		0206			0000		1,680	0	0	
County Executive Office	100	017	017	017-5200		0207			0000		2,600	0	0	
County Executive Office	100	017	017	017-5200		0301			0000		85	0	0	
County Executive Office	100	017	017	017-5200		0305			0000		135	0	0	
County Executive Office	100	017	017	017-5200		0306			0000		19,270	0	0	
County Executive Office	100	017	017	017-5200		0308			0000		550	0	0	
County Executive Office	100	017	017	017-5200		0309			0000		35	0	0	
County Executive Office	100	017	017	017-5200		0310			0000		10	0	0	
County Executive Office	100	017	017	017-5200		0319			0000		780	0	0	
County Executive Office	100	017	017	017-5200		0401			0000		2,440	0	0	
County Executive Office	100	017	017	017-5200		0403			0000		1,460	0	0	
County Executive Office	100	017	017	017-5200		5100			0000		(244,350)	0	0	
Clerk of the Board	100	011	011	011-4001		0101			0000		(34,485)	0	0	
Clerk of the Board	100	011	011	011-4001		0200			0000		(11,875)	0	0	
Clerk of the Board	100	011	011	011-4001		0205			0000		(690)	0	0	
Clerk of the Board	100	011	011	011-4001		0206			0000		(345)	0	0	
Clerk of the Board	100	011	011	011-4001		0207			0000		(620)	0	0	
Clerk of the Board	100	011	011	011-4001		0301			0000		(15)	0	0	
Clerk of the Board	100	011	011	011-4001		0306			0000		(3,425)	0	0	
Clerk of the Board	100	011	011	011-4001		0319			0000		(250)	0	0	
Clerk of the Board	100	011	011	011-4001		0401			0000		(500)	0	0	
Clerk of the Board	100	011	011	011-4001		1900			0000		52,205	0	0	
Clerk-Recorder	100	059	059	059-4200		0101			0000		(72,630)	0	0	
Clerk-Recorder	100	059	059	059-4200		0200			0000		(25,000)	0	0	
Clerk-Recorder	100	059	059	059-4200		0205			0000		(1,450)	0	0	
Clerk-Recorder	100	059	059	059-4200		0206			0000		(730)	0	0	
Clerk-Recorder	100	059	059	059-4200		0207			0000		(1,170)	0	0	
Clerk-Recorder	100	059	059	059-4200		0301			0000		(40)	0	0	

FY 2024-25 Mid-Year Budget Report - Budget Adjustment Summary

Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Transfer Four Positions to CEO to Centralize Procurement Activity (continued)														
Clerk-Recorder	100	059	059	059-4200		0306			0000		(6,470)	0	0	
Clerk-Recorder	100	059	059	059-4200		0319			0000		(470)	0	0	
Clerk-Recorder	100	059	059	059-4200		0401			0000		(1,050)	0	0	
Clerk-Recorder	100	059	059	059-4200		1900			0000		109,010	0	0	
Treasurer-Tax Collector	100	074	074	074-3600		0101			0000		(57,815)	0	0	
Treasurer-Tax Collector	100	074	074	074-3600		0200			0000		(15,205)	0	0	
Treasurer-Tax Collector	100	074	074	074-3600		0206			0000		(415)	0	0	
Treasurer-Tax Collector	100	074	074	074-3600		0207			0000		(520)	0	0	
Treasurer-Tax Collector	100	074	074	074-3600		0301			0000		(20)	0	0	
Treasurer-Tax Collector	100	074	074	074-3600		0305			0000		(105)	0	0	
Treasurer-Tax Collector	100	074	074	074-3600		0306			0000		(6,805)	0	0	
Treasurer-Tax Collector	100	074	074	074-3600		0308			0000		(440)	0	0	
Treasurer-Tax Collector	100	074	074	074-3600		0309			0000		(30)	0	0	
Treasurer-Tax Collector	100	074	074	074-3600		0310			0000		(10)	0	0	
Treasurer-Tax Collector	100	074	074	074-3600		0401			0000		(600)	0	0	
Treasurer-Tax Collector	100	074	074	074-3600		0403			0000		(1,170)	0	0	
Treasurer-Tax Collector	100	074	074	074-3600		1900			0000		83,135	0	0	
Transfer Four Positions to CEO to Centralize Procurement Activity											0	0	0	0
GRAND TOTALS											51,211,983	43,856,167	(7,355,816)	0

**FY 2024-25 MID-YEAR BUDGET REPORT
POSITION CHANGE SUMMARY**

BUDGET CONTROL NAME & CODE	NO. OF POSNS	TITLE CODE	POSITION TITLE DESCRIPTION	FUNDING SOURCE	LIMITED TERM EXP DATE
POSITION ADDITIONS / DELETIONS					
PUBLIC PROTECTION					
DISTRICT ATTORNEY - PUBLIC ADMINISTRATOR - 026					
	1	8373GE	RESEARCH ANALYST II	100% State Grant Funded - Worker's Compensation Insurance Fraud Grant	N/A
	1	6528SP	SUPERVISING ATTORNEY'S INVESTIGATOR	100% State Grant Funded - Worker's Compensation Insurance Fraud Grant	N/A
NET 026 POSITION CHANGES	2				
PUBLIC DEFENDER - 058					
	3	2308AT	ATTORNEY III	100% State Grant Funded - Public Defense Pilot Program	6/30/2026
NET 058 POSITION CHANGES	3				
SHERIFF-CORONER - 060					
	(1)	8908GE	CRIME PREVENTION SPECIALIST	100% Law Enforcement Contracts - City of San Juan Capistrano	6/30/2025
	1	6130PO	DEPUTY SHERIFF II	100% Law Enforcement Contracts - City of San Juan Capistrano	6/30/2025
	1	6130PO	DEPUTY SHERIFF II	100% Law Enforcement Contracts - City of Laguna Hills	6/30/2025
	(1)	0536CL	OFFICE SPECIALIST	100% Law Enforcement Contracts - City of San Clemente	6/30/2025
	(1)	0536CL	OFFICE SPECIALIST	100% Law Enforcement Contracts - City of Stanton	6/30/2025
	1	5716GE	SENIOR EMERGENCY MANAGEMENT PROGRAM COORDINATOR	100% Law Enforcement Contracts - City of Laguna Niguel	6/30/2025
	1	6122GE	SHERIFF'S COMMUNITY SERVICES OFFICER	100% Law Enforcement Contracts - City of Laguna Hills	6/30/2025
	1	8543GE	STAFF SPECIALIST	100% Law Enforcement Contracts - City of San Clemente	6/30/2025
NET 060 POSITION CHANGES	2				
	7	TOTAL PUBLIC PROTECTION			
COMMUNITY SERVICES					
OC COMMUNITY RESOURCES - 012					
	1	8242MA	HUMAN SERVICES MANAGER	Absorb into Budget	N/A
	1	8543GE	STAFF SPECIALIST	100% State Funded - CalVet Mental Health Services Act (MHSA)/Prop 63	6/30/2025
NET 012 POSITION CHANGES	2				
ORANGE COUNTY HOUSING AUTHORITY (OCHA) - 15F					
	1	2151CS	HOUSING SPECIALIST II	Absorb into Budget	N/A
NET 15F POSITION CHANGES	1				
	3	TOTAL COMMUNITY SERVICES			
INFRASTRUCTURE & ENVIRONMENTAL RESOURCES					
OC PUBLIC WORKS - 080					
	(1)	8212MA	ENGINEERING MANAGER, SENIOR	Transfer to Airport Operating Enterprise (280)	N/A
	(3)	1842GE	PROFESSIONAL ENGINEER/ARCHITECT	Transfer to Airport Operating Enterprise (280)	N/A
	(3)	1936GE	PROJECT MANAGER	Transfer to Airport Operating Enterprise (280)	N/A
	(1)	1843SM	SENIOR PROFESSIONAL ENGINEER/ARCHITECT	Transfer to Airport Operating Enterprise (280)	N/A
	(3)	1937SM	SENIOR PROJECT MANAGER	Transfer to Airport Operating Enterprise (280)	N/A
NET 080 POSITION CHANGES	(11)				
AIRPORT OPERATING ENTERPRISE - 280					
	2	8157MA	AIRPORT MANAGER, SENIOR	Absorb into Budget	N/A
	1	8164MA	BUSINESS SERVICES ASSISTANT DEPUTY DIRECTOR	Absorb into Budget	N/A
	1	8165MA	BUSINESS SERVICES DEPUTY DIRECTOR	Absorb into Budget	N/A
	1	8163MA	BUSINESS SERVICES MANAGER, SENIOR	Absorb into Budget	N/A
	1	8183MA	CAPITAL PROJECTS MANAGER, SENIOR	Absorb into Budget	N/A
	1	8212MA	ENGINEERING MANAGER, SENIOR	Transfer from OC Public Works (080)	N/A
	1	8272MA	PROCUREMENT CONTRACT ADMINISTRATOR	Absorb into Budget	N/A
	1	9110GE	PROCUREMENT CONTRACT SPECIALIST	Absorb into Budget	N/A
	3	1842GE	PROFESSIONAL ENGINEER/ARCHITECT	Transfer from OC Public Works (080)	N/A
	3	1936GE	PROJECT MANAGER	Transfer from OC Public Works (080)	N/A
	1	1843SM	SENIOR PROFESSIONAL ENGINEER/ARCHITECT	Transfer from OC Public Works (080)	N/A
	3	1937SM	SENIOR PROJECT MANAGER	Transfer from OC Public Works (080)	N/A
	1	8543GE	STAFF SPECIALIST	Absorb into Budget	N/A
NET 280 POSITION CHANGES	20				
	9	TOTAL INFRASTRUCTURE & ENVIRONMENTAL RESOURCES			

**FY 2024-25 MID-YEAR BUDGET REPORT
POSITION CHANGE SUMMARY**

BUDGET CONTROL NAME & CODE	NO. OF POSNS	TITLE CODE	POSITION TITLE DESCRIPTION	FUNDING SOURCE	LIMITED TERM EXP DATE
POSITION ADDITIONS / DELETIONS (CONTINUED)					
GENERAL GOVERNMENT SERVICES					
CLERK OF THE BOARD - 011					
	(1)	9005GE	PROCUREMENT BUYER	Transfer to County Executive Office (017)	N/A
NET 011 POSITION CHANGES	(1)				
COUNTY EXECUTIVE OFFICE - 017					
	1	8219MA	FISCAL ADMINISTRATOR	Transfer from Office of Care Coordination (018)	N/A
	1	9005GE	PROCUREMENT BUYER	Transfer from Clerk of the Board (011)	N/A
	1	8273MA	PROCUREMENT CONTRACT MANAGER	Transfer from Treasurer-Tax Collector (074)	N/A
	1	8274MA	PROCUREMENT CONTRACT MANAGER, SENIOR	Transfer from Office of Care Coordination (018)	N/A
	1	9110GE	PROCUREMENT CONTRACT SPECIALIST	Transfer from Office of Care Coordination (018)	N/A
	2	9110GE	PROCUREMENT CONTRACT SPECIALIST	Transfer from Clerk-Recorder (059)	N/A
	1	8543GE	STAFF SPECIALIST	Transfer from Office of Care Coordination (018)	N/A
NET 017 POSITION CHANGES	8				
OFFICE OF CARE COORDINATION - 018					
	(1)	8219MA	FISCAL ADMINISTRATOR	Transfer to County Executive Office (017)	N/A
	(1)	8274MA	PROCUREMENT CONTRACT MANAGER, SENIOR	Transfer to County Executive Office (017)	N/A
	(1)	9110GE	PROCUREMENT CONTRACT SPECIALIST	Transfer to County Executive Office (017)	N/A
	(1)	8543GE	STAFF SPECIALIST	Transfer to County Executive Office (017)	N/A
NET 018 POSITION CHANGES	(4)				
CLERK-RECORDER - 059					
	(2)	9110GE	PROCUREMENT CONTRACT SPECIALIST	Transfer to County Executive Office (017)	N/A
NET 059 POSITION CHANGES	(2)				
TREASURER-TAX COLLECTOR - 074					
	(1)	8273MA	PROCUREMENT CONTRACT MANAGER	Transfer to County Executive Office (017)	N/A
NET 074 POSITION CHANGES	(1)				
	0	TOTAL GENERAL GOVERNMENT SERVICES			
SUMMARY OF POSITION CHANGES					
TOTAL ALL ADDITIONS	41				
TOTAL ALL DELETIONS	(22)				
NET ADDITIONS & DELETIONS	19				





COUNTY OF ORANGE

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**SIDE LETTER AGREEMENT TO THE 2023-2026 CRAFT AND PLANT ENGINEER
UNIT MEMORANDUM OF UNDERSTANDING BETWEEN THE COUNTY OF
ORANGE AND THE INTERNATIONAL UNION OF OPERATING ENGINEERS,
LOCAL 501, AFL-CIO**

This document shall serve as a Side Letter Agreement modifying the 2023-2026 Craft and Plant Engineer Unit Memorandum of Understanding ("MOU") between the County of Orange ("County") and the International Union of Operating Engineers, Local 501 ("IUOE"). This Side Letter shall be effective beginning with the first full pay period after it is adopted by the County's Board of Supervisors.

Article II, Section 5. Premium Pay

A. Night Shift Differential

For purposes of this Section, night shift shall mean an assigned work shift (e.g., regular shift, overtime shift, or additional shift) of seven (7) consecutive hours or more, which includes at least four (4) hours of work between the hours of 4 p.m. and 8 a.m. Overtime which is worked as an extension of an assigned day shift shall not qualify an employee for night shift differential. The rate of night shift differential shall be five and one-half (5 1/2) percent of the employee's basic hourly rate.

B. On-Call Pay

1. When an employee is assigned on-call duty by the County, the employee shall be informed in writing, in advance whenever practicable, of the dates and inclusive hours of such assignment; the employee shall be compensated at one-fourth (1/4) of his or her basic hourly rate for the entire period of such assignment.
2. On-call duty requires the employee so assigned: (1) to be reachable by telephone or other communications device, and (2) be able to report to work in a reasonable time fully able to perform the assigned duties.

C. Call-Back Pay

1. When an employee returns to work because of a department request made after the employee has completed his or her normal work shift and left the work station, the employee shall be credited with four (4) hours work plus any hours of work in excess of four (4) hours in which the employee is continuously engaged in work for which he or she was called back, beginning at the time the employee reports to the work site and ending at the time the employee leaves the work site. An employee shall

report his or her arrival at the work site to the appropriate facility and shall report the completion of the job to the appropriate facility prior to his or her departure from the work site.

2. Call-back shall be paid at one and one-half (1 -1/2) times the regular rate.
3. There shall not be any duplication or pyramiding of rates paid under this Section.
4. An employee credited with four (4) hours pursuant to this Section may be assigned other work appropriate for employee's position classification until the guaranteed time has elapsed.
5. An employee may not be paid Call-Back Pay simultaneously with On-Call Pay. If an employee is called back to work during the employee's On-Call assignment, the employee shall receive Call-Back Pay in accordance with Section 5.C. The employee's On-Call Pay shall be suspended until the employee is no longer receiving Call-Back Pay. The employee's On-Call Pay shall resume once the employee is no longer receiving Call-Back Pay given the employee's On-Call assignment has not been exhausted.

D. Elevated Work Pay

Employees who work upon scaffolds or hanging platforms, at or above twenty (20) feet above grade (i.e., swing stages and bosun's chairs) including work upon a platform while rigging, shall receive an elevated work pay differential. The differential will be paid only for those hours actually worked under these conditions provided that there shall be a minimum payment of four (4) hours for any day in which qualifying work is performed. Travel time shall not be considered qualifying for this differential. The rate of elevated work pay differential shall be five percent (5%) of the employee's basic hourly rate.

E. Water Craft Differential Pay

Employees in positions in the classes of Painter and Carpenter regularly assigned to work on County watercraft, shall receive a differential of fifty cents (\$0.50) per hour for each hour actually worked.

F. Relief Operator Pay

An employee assigned as Relief Operator shall receive an additional one dollar (\$1.00) per hour for each hour actually worked.

G. Jail Supplemental Pay

1. Except as provided below, an employee who is regularly assigned to the Central Jail, Theo Lacy Branch Jail or James Musick Facility shall be paid an additional one-dollar and fifty-cents (\$1.50) per hour for all hours actually paid.
2. Jail Supplement Pay shall not apply to Workers' Compensation pay or be used as a base rate for overtime, other premium pay, etc.

H. Plant Pay

An employee in the class of Air Conditioning Mechanic or Electrician assigned to the Central Utility Facility shall receive an additional two dollars (\$2.00) per hour for each hour actually worked.

I. Confined Spaces Pay

Employees will be paid one-dollar (\$1.00) per hour for all hours worked in a permit-required confined space as defined consistent with California Code of Regulations Title 8, General Industrial Safety Orders, Article 108, Section 5157. Time taken at the confined space worksite wearing safety gear in preparation for entering a permit-required confined space shall count as time spent actually working in confined spaces. Time worked will be calculated to the nearest quarter (1/4) hour.

J. Backflow Testing Certificate Pay

Plumbers who maintain a valid Backflow Testing Certificate and who are willing to perform the related work will be paid one hundred dollars (\$100.00) per month (approximately forty-six dollars and fifteen cents [\$46.15] per pay period).

K. Underground Tank Certification Pay

Electricians employed in the Sheriff's Department who maintain a valid California Underground Storage Tank System Operator Certificate and who are willing to perform the related work shall be paid one hundred dollars (\$100.00) per month (approximately forty-six dollars and fifteen cents [\$46.15] per pay period).

L. Reopener

Review the premium pays for classifications assigned to the OCPW/CUF Plant and Sheriff/Harbor for potential updates and changes. The review shall commence its work within 120 days of adoption of the 2023 MOU. Human Resource Services will strive to complete the review no later than 180 days after commencement of the review.

M. Electrician Certification Pay

**FY 2024-25 County Event Calendar
Mid-Year Budget Report Additions and Revisions**

Attachment F

Date	Department	Event	Location	Organizer	Other County Participants
January 2025	JWA	Monthly Terminal Activity	Riley Terminal	JWA	Airport Guests, Terminal Tenants
January 2025	JWA	Community Engagement	TBD	TBD	TBD
February 2025	JWA	Monthly Terminal Activity	Riley Terminal	JWA	Airport Guests, Terminal Tenants
February 2025	JWA	Community Engagement	TBD	TBD	TBD
February 2025	JWA	SWAAAE Winter Conference	TBD	SWAAAE	TBD
March 2025	JWA	Monthly Terminal Activity	Riley Terminal	JWA	Airport Guests, Terminal Tenants
March 2025	JWA	Community Engagement	TBD	TBD	TBD
Spring 2025	JWA	Arts Program - Exhibition	JWA Terminal A, B & C	JWA (Heather Bowling, Arts Coordinator)	Airport Guests, Airport Arts Commission
April 2025	JWA	Monthly Terminal Activity	Riley Terminal	JWA	Airport Guests, Terminal Tenants
April 2025	JWA	Community Engagement	TBD	TBD	TBD
April 2025	JWA	Spring Job Fair	3160 Airway Ave. Administration Building	JWA	Community, Airport Tenants
April - May 2025	JWA	JWA Air Academy Spring 2025 - Community Education and Outreach	JWA	JWA	N/A
May 2025	JWA	Monthly Terminal Activity	Riley Terminal	JWA	Airport Guests, Terminal Tenants
May 2025	JWA	Community Engagement	TBD	TBD	TBD
May 2025	JWA	Mother's Day	Riley Terminal	JWA	Airport Guests, Terminal Tenants
June 2025	JWA	Costa Mesa Fish Fry	Lions Park, Costa Mesa	Newport/Costa Mesa Lion's Club	Community
June 2025	JWA	Monthly Terminal Activity	Terminal	JWA	Airport Guests, Terminal Tenants
June 2025	JWA	Community Engagement	TBD	TBD	TBD
June 2025	JWA	Terminal Guest Activities	Riley Terminal	JWA	Airport Guests
TBD	JWA	Arts Program - Exhibition	JWA Terminal A, B & C	JWA (Heather Bowling, Arts Coordinator)	Airport Guests, Airport Arts Commission
TBD	JWA	OC AirPAWS	Terminal	JWA	Airport Guests
TBD	JWA	SWAAAE Summer Conference	Orange County	SWAAAE (JWA host)	TBD

**FY 2024-25 County Event Calendar
Mid-Year Budget Report Additions and Revisions**

Attachment F

Date	Department	Event	Location	Organizer	Other County Participants
TBD	JWA	Summer Guest Outreach Activity	Riley Terminal	JWA	Airport Guests, Terminal Tenants
TBD	JWA	JWA Arts Program Call for Artists / Exhibits Events	JWA Terminal	JWA	N/A
TBD	JWA	Asian Business Association of Orange County	TBD	TBA	N/A
TBD	JWA	Association of California Cities - Orange County	TBD	TBD	N/A
TBD	JWA	Irvine Chamber of Commerce	TBD	TBA	N/A
TBD	JWA	North Orange County Chamber of Commerce	TBD	TBA	N/A
TBD	JWA	OC Sports 2024-2025	TBD	TBD	N/A
TBD	JWA	Orange County Black Chamber	TBD	TBA	N/A
TBD	JWA	Orange County Business Council	TBD	TBA	N/A
TBD	JWA	Orange County Hispanic Chamber	TBD	TBA	N/A
TBD	JWA	South Orange County Regional Chamber of Commerce	TBD	TBA	N/A
TBD	JWA	State of California	TBD	TBA	N/A
TBD	JWA	The Korean American Chamber of Commerce of Orange County	TBD	TBD	N/A
TBD	JWA	Travel Costa Mesa	TBD	TBA	N/A
TBD	JWA	Visit Anaheim	TBD	TBA	N/A
TBD	JWA	Visit Buena Park	TBD	TBA	N/A
TBD	JWA	Visit Huntington Beach	TBD	TBA	N/A
TBD	JWA	Visit Laguna Beach	TBD	TBA	N/A
TBD	JWA	Visit Newport Beach	TBD	TBA	N/A
TBD	JWA	New Flavors New Tastes	Terminal	JWA	N/A
TBD	JWA	Brea Chamber of Commerce	Brea, CA	Brea Chamber of Commerce	N/A
TBD	JWA	Newport Beach Chamber of Commerce - State of the Union	Newport Beach	Newport Beach Chamber of Commerce	Community
January 2025	OCCR/OCCS - WEDD	Career Fair	Brea Mall, in partnership with Simon Mall	OCCS, BOS-4	BOS-4

**FY 2024-25 County Event Calendar
Mid-Year Budget Report Additions and Revisions**

Attachment F

Date	Department	Event	Location	Organizer	Other County Participants
February 2025	OCCR/OCCS - WEDD	Career Fair	Lake Forest Community Center, in partnership with the City of Lake Forest	OCCS, BOS-3	BOS-3
April 2025	OCCR/OCCS - WEDD	Career Fair	Ocean View High School, in partnership with Huntington Beach Adult School	OCCS, BOS-1	BOS-1
May 2025	OCCR/OCCS - WEDD	Career Fair	Columbus Tustin Recreational Center	OCCS, BOS-2	BOS-2
TBD	OCCR/Parks	Ribbon Cutting Ceremonies	Various	OC Parks	N/A
February 2025	OCWR	OC Home and Garden Show	Costa Mesa	Ultimate Events Inc.	N/A
March 2025	OCWR	Swallows Day Parade	San Juan Capistrano	San Juan Capistrano Fiesta Association	N/A
TBD	OCWR	Public Meetings	TBD	OCWR	N/A
March 2025	SSA	Garden Grove United School District Community Resource Fun Fair	Santiago High School	Garden Grove School District	BOS-2
April 2025	SSA	Family Resource Center Community Event	TBD	SSA and Family Resource Center(s)	TBD
April 2025	SSA	Children and Families Health Fair	TBD	BOS-4, SSA	TBD

Glossary of Acronyms

BOS-1	Board of Supervisors District 1	OCCS	Orange County Community Services
BOS-2	Board of Supervisors District 2	OCWD	Orange County Water District
BOS-3	Board of Supervisors District 3	OCWR	Orange County Waste & Recycling
BOS-4	Board of Supervisors District 4	PAWS	Pets Are Wonderful Support
BOS-5	Board of Supervisors District 5	SSA	Social Services Agency
FRB	Frank R. Bowerman Landfill	SWAAAE	Southwest American Association of Airport Executives
JWA	John Wayne Airport	TBD	To Be Determined
N/A	Not Applicable	WEDD	Workforce and Economic Development Division
OCCR	Orange County Community Resources		