FY 2025-26 Budget Augmentation Requests

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BUDGET AUGMENTATIONS REQUESTS FY 2025-26

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BUDGET AUGMENTATION REQUESTS

AUGMENTATIONS INTRODUCTION

Augmentations are modifications to budget requests submitted separately by departments for consideration by the County Executive Office and Board of Supervisors. The four primary augmentation types are:

1. **Technical:** modifications to a base budget request primarily to reconcile to budget reports or other mid-year budget adjustments that occurred subsequent to the start of the budget process.
2. **Reduce:** modifications to reduce a base budget request to comply with established Net County Cost limits.
3. **Restore:** modifications requested to restore budget reductions to maintain current levels of service.
4. **Expand:** requests for resources above and beyond current funding and staffing levels which may involve new mandates related to existing services, increasing workloads in existing programs or proposals for new services or programs.

Disclaimer: The amounts shown for FY 2026-27 through FY 2029-30 are estimates and are provided for informational purposes only and does not commit the County to funding. The funding is committed through each annual budget process and is subject to change at that time.

FY 2025-26 BUDGET AUGMENTATION REQUEST SUMMARY

Technical Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Net County Cost		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
Program I - Public Protection	-7	658,014	0	-7	658,014	0	658,014	0	0	0
Program II - Community Services	-183	-2,909,769	-789,724	-183	-2,909,769	0	-2,909,769	-789,724	0	-789,724
Program III - Infrastructure & Environmental Resources	-34	-2,045,128	0	-34	-2,045,128	0	-2,045,128	0	0	0
Program IV - General Government	236	6,501,099	221,372	236	6,501,099	0	6,501,099	221,372	0	221,372
Program V - Capital Improvements	0	0	0	0	0	0	0	0	0	0
Program VI - Debt Service	0	0	0	0	0	0	0	0	0	0
Program VII - Insurance, Reserves and Miscellaneous	-9	0	0	-9	0	0	0	0	0	0
Total Technical Augmentations Rolled Into Base Budget	**3**	**2,204,216**	**-568,352**	**3**	**2,204,216**	**0**	**2,204,216**	**-568,352**	**0**	**-568,352**

Reduce Level of Service Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Net County Cost		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
Program I - Public Protection	-122	-88,322,512	-88,322,512	-122	-46,589,041	-41,733,471	-88,322,512	-46,589,041	-41,733,471	-88,322,512
Program II - Community Services	-16	-37,645,669	-37,645,669	-16	-26,645,669	-11,000,000	-37,645,669	-26,645,669	-11,000,000	-37,645,669
Program III - Infrastructure & Environmental Resources	0	-2,770,996	-2,770,996	0	-2,770,996	0	-2,770,996	-2,770,996	0	-2,770,996
Program IV - General Government	-28	-16,099,372	-16,099,372	-28	-16,099,372	0	-16,099,372	-16,099,372	0	-16,099,372
Program V - Capital Improvements	0	0	0	0	0	0	0	0	0	0
Program VI - Debt Service	0	0	0	0	0	0	0	0	0	0
Program VII - Insurance, Reserves and Miscellaneous	0	0	0	0	0	0	0	0	0	0
Total Reduce Level of Service Augmentations Rolled Into Base Budget	**-166**	**-144,838,549**	**-144,838,549**	**-166**	**-92,105,078**	**-52,733,471**	**-144,838,549**	**-92,105,078**	**-52,733,471**	**-144,838,549**

Augmentations for Board Consideration Restore Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Net County Cost		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
Program I - Public Protection	122	88,322,512	88,322,512	122	46,589,041	41,733,471	88,322,512	46,589,041	41,733,471	88,322,512
Program II - Community Services	16	37,645,669	37,645,669	16	26,645,669	11,000,000	37,645,669	26,645,669	11,000,000	37,645,669
Program III - Infrastructure & Environmental Resources	0	2,770,996	2,770,996	0	2,770,996	0	2,770,996	2,770,996	0	2,770,996
Program IV - General Government	28	16,099,372	16,099,372	26	16,099,372	0	16,099,372	16,099,372	0	16,099,372
Program V - Capital Improvements	0	0	0	0	0	0	0	0	0	0
Program VI - Debt Service	0	0	0	0	0	0	0	0	0	0
Program VII - Insurance, Reserves and Miscellaneous	0	0	0	0	0	0	0	0	0	0
Total Restore Level of Service Augmentations	**166**	**144,838,549**	**144,838,549**	**164**	**92,105,078**	**52,733,471**	**144,838,549**	**92,105,078**	**52,733,471**	**144,838,549**

FY 2025-26 BUDGET AUGMENTATION REQUEST SUMMARY

Augmentations for Board Consideration Expand Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Net County Cost		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
Program I - Public Protection	3	687,668	0	3	687,668	0	687,668	0	0	0
Program II - Community Services	23	2,013,228	0	23	2,013,228	0	2,013,228	0	0	0
Program III - Infrastructure & Environmental Resources	0	204,965	204,965	0	0	204,965	204,965	0	204,965	204,965
Program IV - General Government	9	44,657	0	9	44,657	0	44,657	0	0	0
Program V - Capital Improvements	0	0	0	0	0	0	0	0	0	0
Program VI - Debt Service	0	0	0	0	0	0	0	0	0	0
Program VII - Insurance, Reserves and Miscellaneous	0	85,000	0	0	0	85,000	85,000	0	0	0
Total Expand Level of Service Augmentations	**35**	**3,035,518**	**204,965**	**35**	**2,745,553**	**289,965**	**3,035,518**	**0**	**204,965**	**204,965**

PROGRAM I - PUBLIC PROTECTION
FY 2025-26 BUDGET AUGMENTATION REQUEST SUMMARY

Technical Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
					Appropriations			Net County Cost		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
District Attorney-Public Administrator (026)	2	428,936	0	2	428,936	0	428,936	0	0	0
Probation (057)	-8	0	0	-8	0	0	0	0	0	0
Sheriff-Coroner (060)	-2	0	0	-2	0	0	0	0	0	0
Automated California I.D. System (109)	1	229,078	0	1	229,078	0	229,078	0	0	0
Total Program I - Technical Augmentations Rolled Into Base Budget	**-7**	**658,014**	**0**	**-7**	**658,014**	**0**	**658,014**	**0**	**0**	**0**

Reduce Level of Service Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
					Appropriations			Net County Cost		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
District Attorney-Public Administrator (026)	-79	-19,396,785	-19,396,785	-79	-8,963,314	-10,433,471	-19,396,785	-8,963,314	-10,433,471	-19,396,785
Public Defender (058)	-43	-6,805,389	-6,805,389	-43	-6,805,389	0	-6,805,389	-6,805,389	0	-6,805,389
Sheriff-Coroner (060)	0	-62,120,338	-62,120,338	0	-30,820,338	-31,300,000	-62,120,338	-30,820,338	-31,300,000	-62,120,338
Total Program I - Reduce Level of Service Augmentations Rolled Into Base Budget	**-122**	**-88,322,512**	**-88,322,512**	**-122**	**-46,589,041**	**-41,733,471**	**-88,322,512**	**-46,589,041**	**-41,733,471**	**-88,322,512**

Augmentations for Board Consideration Restore Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
					Appropriations			Net County Cost		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
District Attorney-Public Administrator (026)	79	19,396,785	19,396,785	79	8,963,314	10,433,471	19,396,785	8,963,314	10,433,471	19,396,785
Public Defender (058)	43	6,805,389	6,805,389	43	6,805,389	0	6,805,389	6,805,389	0	6,805,389
Sheriff-Coroner (060)	0	62,120,338	62,120,338	0	30,820,338	31,300,000	62,120,338	30,820,338	31,300,000	62,120,338
Total Program I - Restore Level of Service Augmentations	**122**	**88,322,512**	**88,322,512**	**122**	**46,589,041**	**41,733,471**	**88,322,512**	**46,589,041**	**41,733,471**	**88,322,512**

Augmentations for Board Consideration Expand Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
					Appropriations			Net County Cost		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
District Attorney-Public Administrator (026)	3	687,668	0	3	687,668	0	687,668	0	0	0
Total Program I - Expand Level of Service Augmentations	**3**	**687,668**	**0**	**3**	**687,668**	**0**	**687,668**	**0**	**0**	**0**

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	211,160,993	8,963,314	10,433,471	687,668	0	231,245,446
Revenue	117,383,679	0	0	687,668	0	118,071,347
NCC	93,777,314	8,963,314	10,433,471	0	0	113,174,099
		Total:	19,396,785	Total:	0	
Positions	811	79		3		893

*Includes Any Augmentations Rolled Into Base Budget

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Add Two Positions to Reconcile to FY 2024-25 Mid-Year Budget Report Actions***

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

PB Request Code: 34022

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	2	428,936	0	2	428,936	0
Funding Source:	State: 100%	Federal: 0%	General Fund: 0%			
Other:	0%					

Justification: Addition of two positions (one Research Analyst II and one Supervising Attorney's Investigator) for the Workers' Compensation Insurance Fraud Program to reconcile with FY 2024-25 Mid-Year Budget Report actions, approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054). Increase salaries and benefits by $429K offset by an equivalent increase in intergovernmental revenue.

Performance Plan: N/A

Request Description: ***Add One Position Offset by Deletion of One Position in District Attorney-Public Administrator***

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

PB Request Code: 34025

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	0	0	0	0	0	0
Funding Source:	State: 0%	Federal: 0%	General Fund: 100%			
Other:	0%					

Justification: Addition of one Assistant Chief Investigator – District Attorney position offset by the deletion of one Senior Deputy Attorney position to provide leadership and oversight to the Bureau of Investigations which is responsible for the criminal investigative operations to support prosecutorial trial preparations.

Performance Plan: N/A

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET (Continued)

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
2	428,936	0	2	428,936	0

REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

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

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

PB Request Code: 34198

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-79	-19,396,785	-19,396,785	-79	-19,396,785	-19,396,785
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%	
Other:	0%					

Justification: Reduction of $19.4M in appropriations is required to meet the Net County Cost Limit. Please see the District Attorney-Public Administrator's request for restoration of the positions, overtime, services and supplies, and other charges associated with the $19.4M in appropriations for information related to the impacts of not restoring the positions, overtime, services and supplies, and other charges.

Positions impacted may include 10 Attorney IIIs, 12 Attorney's Clerk IIs, one Data Entry Specialist, 12 Deputy Attorney IVs, 17 District Attorney Investigators, eight Investigative Assistants, one Investigative Technician II, one IT Supervisor, seven Paralegals, one Public Information and Affairs Administrator, four Senior Deputy Attorneys, three Staff Development Specialists and two Staff Specialists.

Performance Plan: N/A

TOTAL REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-79	-19,396,785	-19,396,785	-79	-19,396,785	-19,396,785

RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

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

CEO Recommendation: ***Approve Restoration of Positions, $19.4M Appropriations and $9M Ongoing Net County Cost***

PB Request Code: 34200

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
		Appropriation	Net County Cost		Appropriation	Net County Cost		
FY	Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
25-26	79	19,396,785	19,396,785	79	19,396,785	8,963,314	10,433,471	19,396,785
26-27	0	19,582,153	19,582,153	0	8,963,314	8,963,314	0	8,963,314
27-28	0	19,935,007	19,935,007	0	8,963,314	8,963,314	0	8,963,314
28-29	0	20,225,727	20,225,727	0	8,963,314	8,963,314	0	8,963,314
29-30	0	20,375,991	20,375,991	0	8,963,314	8,963,314	0	8,963,314
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%			
Other:	0%							

Justification: The District-Attorney-Public Administrator requests restoration of the positions, overtime, services and supplies, and other charges associated with the $19.4M in appropriations and Net County Cost required to sustain core mandated functions and effectively and efficiently prosecute crime and uphold public safety. If funding is not restored, the positions impacted may include 10 Attorney IIIs, 12 Attorney's Clerk IIs, one Data Entry Specialist, 12 Deputy Attorney IVs, 13 District Attorney Investigators, eight Investigative Assistants, one Investigative Technician II, one IT Supervisor, seven Paralegals, four Public Assistance Investigators, one Public Information and Affairs Administrator, four Senior Deputy Attorneys, three Staff Development Specialists and two Staff Specialists.

Performance Plan: Restore positions and associated costs to sustain core mandated functions.

TOTAL RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
	Appropriation	Net County Cost		Appropriation	Net County Cost		
Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
79	19,396,785	19,396,785	79	19,396,785	8,963,314	10,433,471	19,396,785

EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

Request Description: ***Add Three Limited-Term Positions, Appropriations and Revenue for Workers' Rights Enforcement Program***

CEO Recommendation: ***Approve Requested Limited-Term Positions, $688K Appropriations and Revenue***

PB Request Code: 34036

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
		Appropriation	Net County Cost		Appropriation	Net County Cost		
FY	Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
25-26	3	687,668	0	3	687,668	0	0	0
26-27	0	73,413	0	0	73,413	0	0	0
27-28	0	0	0	0	0	0	0	0
28-29	0	0	0	0	0	0	0	0
29-30	0	0	0	0	0	0	0	0
Funding Source:	State: 100%	Federal: 0%	General Fund: 0%					
Other:	0%							

Justification: The District Attorney-Public Administrator requests addition of three limited-term positions (one Deputy Attorney IV, one District Attorney Investigator and one Paralegal) and $688K in appropriations and revenue to address increased workloads resulting from investigations, evidence gathering and prosecutions for the Workers' Rights Enforcement Program. These positions will assist with the enforcement of state labor laws and investigate workers' claims of wage theft and other potentially unfair activities in the workplace.

The positions are fully funded by Workers' Rights Enforcement Grant and no Net County Cost increase is requested.

Performance Plan: Ensure adequate staffing for the Workers' Rights Enforcement Program.

TOTAL EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
	Appropriation	Net County Cost		Appropriation	Net County Cost		
Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
3	687,668	0	3	687,668	0	0	0

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	225,132,024	0	0	0	0	255,132,024
Revenue	119,984,829	0	0	0	0	119,984,829
NCC	105,147,195	0	0	0	0	105,147,195
		Total:	0	Total:	0	
Positions	972	0		0		972

*Includes Any Augmentations Rolled Into Base Budget

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

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Reinstate Six Positions Previously Deleted per County Vacant Position Policy***

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

PB Request Code: 34184

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	6	0	0	6	0	0
Funding Source:	State: 48%	Federal: 0%	General Fund: 52%			
Other:	0%					

Justification: Addition of six positions (one Data Entry Technician, two Office Assistants, one Staff Specialist, one Research Analyst IV, and one Volunteer Services Coordinator II) to reinstate positions previously deleted in accordance with the Board approved Vacant Position Policy. These positions will support the Strategic Development Division, Training and Volunteer Support Services, and the Records & Adult/Juvenile Special Functions unit by providing research and data entry support required for department operations.

No Net County Cost is requested. Sufficient appropriations exist in Probation’s base budget to absorb the cost of the additional positions.

Performance Plan: N/A

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET (Continued)

Request Description: ***Delete Thirteen Positions Transferred to County Procurement Office, Budget Control 021***

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

PB Request Code: 34322, 34324

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-13	0	0	-13	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	0%					

Justification: Deletion of 13 positions (three Procurement Buyers, one Procurement Contract Administrator, three Procurement Contract Analysts, one Procurement Contract Manager, Senior, three Procurement Contract Specialists, one Senior Procurement Buyer, and one Supervising Procurement Contract Specialist) transferred to County Procurement Office, Budget Control 021, for the centralization of the procurement function in accordance with FY 2024-25 Mid-Year Budget Report actions approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054). Decrease salaries and benefits by $2.0M offset by an equivalent increase in services and supplies.

Performance Plan: N/A

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

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

PB Request Code: 34353

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-1	0	0	-1	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	0%					

Justification: Deletion of one Research Policy and Quality Assurance Administrator is rolled into the base budget in accordance with the Board approved Vacant Position Policy.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-8	0	0	-8	0	0

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	115,871,708	6,805,389	0	0	0	122,677,097
Revenue	10,274,921	0	0	0	0	10,274,921
NCC	105,596,787	6,805,389	0	0	0	112,402,176
		Total:	6,805,389	Total:	0	
Positions	425	43		0		468

*Includes Any Augmentations Rolled Into Base Budget

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

REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

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

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

PB Request Code: 34107

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-43	-6,805,389	-6,805,389	-43	-6,805,389	-6,805,389
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%	
Other:	0%					

Justification: Reduction of $6.8M in appropriations is required to meet Net County Cost Limit. Please see the Public Defender's request for restoration of the positions associated with the $6.8M in appropriations for information related to the impacts of not restoring the positions.

Positions impacted may include 18 Attorney Is, five Attorney IIIs, one Attorney’s Clerk II, two Defense Investigator IIIs, one Deputy Attorney IV, one Investigative Assistant II, one IT Systems Technician I, four Office Technicians, two Paralegals, three Social Worker IIs, four Senior Deputy Attorneys, and one Senior Paralegal.

Performance Plan: N/A

TOTAL REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-43	-6,805,389	-6,805,389	-43	-6,805,389	-6,805,389

RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

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

CEO Recommendation: ***Approve Restoration of Positions, $6.8M Ongoing Appropriations and Net County Cost***

PB Request Code: 34108

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
		Appropriation	Net County Cost		Appropriation	Net County Cost		
FY	Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
25-26	43	6,805,389	6,805,389	43	6,805,389	6,805,389	0	6,805,389
26-27	0	6,882,985	6,882,985	0	6,805,389	6,805,389	0	6,805,389
27-28	0	7,025,525	7,025,525	0	6,805,389	6,805,389	0	6,805,389
28-29	0	7,140,553	7,140,553	0	6,805,389	6,805,389	0	6,805,389
29-30	0	7,209,983	7,209,983	0	6,805,389	6,805,389	0	6,805,389
Funding Source:		State: 0%		Federal: 0%		General Fund: 100%		
Other:		0%						

Justification: The Public Defender requests restoration of the positions associated with the $6.8M in appropriations and Net County Cost for experienced attorneys and support staff needed to adequately manage the Public Defender's workload and provide mandated legal representation to clients. If funding is not restored, the positions impacted may include 18 Attorney Is, five Attorney IIIs, one Attorney’s Clerk II, two Defense Investigator IIIs, one Deputy Attorney IV, one Investigative Assistant II, one IT Systems Technician I, four Office Technicians, two Paralegals, three Social Worker IIs, four Senior Deputy Attorneys, and one Senior Paralegal.

Performance Plan: Restore positions to ensure adequate staffing to sustain core mandated functions.

TOTAL RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
	Appropriation	Net County Cost		Appropriation	Net County Cost		
Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
43	6,805,389	6,805,389	43	6,805,389	6,805,389	0	6,805,389

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED: Augmentations for Board Consideration: Restore Level of Service: Ongoing	CEO RECOMMENDED: Augmentations for Board Consideration: Restore Level of Service: One-Time	CEO RECOMMENDED: Augmentations for Board Consideration: Expand Level of Service: Ongoing	CEO RECOMMENDED: Augmentations for Board Consideration: Expand Level of Service: One-Time	CEO RECOMMENDED: Public Hearing Budget
Expense	1,050,810,900	30,820,338	31,300,000	0	0	1,112,931,238
Revenue	780,370,896	0	0	0	0	780,370,896
NCC	270,440,004	30,820,338	31,300,000	0	0	332,560,342
		Total:	62,120,338	Total:	0	
Positions	3,924	0		0		3,924

*Includes Any Augmentations Rolled Into Base Budget

Sheriff-Coroner requested no Expand Level of Service Augmentations for Board Consideration

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

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

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

PB Request Code: 34093

FY	DEPARTMENT REQUEST: Positions	DEPARTMENT REQUEST: Appropriation Request	DEPARTMENT REQUEST: Net County Cost Request	CEO RECOMMENDATION: Positions	CEO RECOMMENDATION: Appropriation Request	CEO RECOMMENDATION: Net County Cost Request
25-26	-3	0	0	-3	0	0
Funding Source:		State: 0%	Federal: 0%	General Fund: 0%		
Other:		0%				

Justification: Deletion of three positions (one IT Systems Technician II, one Senior IT Applications Developer and one Senior Staff Development Specialist) is rolled into the base budget in accordance with the Board approved Vacant Position Policy.

Performance Plan: N/A

Request Description: ***Delete one Position Transferred to County Automated Fingerprint ID, Fund 109***

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

PB Request Code: 34346, 34347, 34348

FY	DEPARTMENT REQUEST: Positions	DEPARTMENT REQUEST: Appropriation Request	DEPARTMENT REQUEST: Net County Cost Request	CEO RECOMMENDATION: Positions	CEO RECOMMENDATION: Appropriation Request	CEO RECOMMENDATION: Net County Cost Request
25-26	-1	0	0	-1	0	0
Funding Source:		State: 0%	Federal: 0%	General Fund: 0%		
Other:		0%				

Justification: Deletion of one Office Specialist transferred to County Automated Fingerprint ID, Fund 109, for workload balancing within the department's budget controls. There are no appropriations changes.

Performance Plan: N/A

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET (Continued)

Request Description: ***Add Five Positions and Delete Three Positions to Reconcile to FY 2024-25 Mid-Year Budget Report Actions***

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

PB Request Code: 34393

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	2	0	0	2	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	0%					

Justification: Addition of five positions (two Deputy Sheriff IIs, one Sheriff's Community Services Officer, one Senior Emergency Management Program Coordinator and one Staff Specialist) and deletion of three positions (one Crime Prevention Specialist and two Office Specialists) to reconcile to final contracts for police services and with FY 2024-25 Mid-Year Budget Report actions, approved by the Board on January 28, 2025 (Agenda Staff Report 24-0001054).

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

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

REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

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

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

PB Request Code: 34212

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	0	-62,120,338	-62,120,338	0	-62,120,338	-62,120,338
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%	
Other:	0%					

Justification: Reduction of $62.1M in appropriations is required to meet the Net County Cost limit. Please see the Sheriff-Coroner's request for restoration of overtime associated with the $62.1M in appropriations for information related to the impacts of not restoring the overtime.

Performance Plan: N/A

TOTAL REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
0	-62,120,338	-62,120,338	0	-62,120,338	-62,120,338

RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

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

CEO Recommendation: ***Approve Restoration of $62.1M Appropriations and $30.8M Ongoing Net County Cost***

PB Request Code: 34213

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
		Appropriation	Net County Cost		Appropriation	Net County Cost		
FY	Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
25-26	0	62,120,338	62,120,338	0	62,120,338	30,820,338	31,300,000	62,120,338
26-27	0	62,120,338	62,120,338	0	30,820,338	30,820,338	0	30,820,338
27-28	0	62,120,338	62,120,338	0	30,820,338	30,820,338	0	30,820,338
28-29	0	62,120,338	62,120,338	0	30,820,338	30,820,338	0	30,820,338
29-30	0	62,120,338	62,120,338	0	30,820,338	30,820,338	0	30,820,338
Funding Source:		State: 0%		Federal: 0%		General Fund: 100%		
Other:		0%						

Justification: The Sheriff-Coroner requests restoration of overtime associated with the $62.1M in appropriations and Net County Cost required to maintain core mandated functions of the Sheriff-Coroner operations.

Performance Plan: Restore overtime to ensure operations function smoothly and efficiently and align with the goal of enhancing public safety.

TOTAL RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
	Appropriation	Net County Cost		Appropriation	Net County Cost		
Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
0	62,120,338	62,120,338	0	62,120,338	30,820,338	31,300,000	62,120,338

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED — Augmentations for Board Consideration — Restore Level of Service — Ongoing	One-Time	Expand Level of Service — Ongoing	One-Time	Public Hearing Budget
Expense	2,498,345	0	0	0	0	2,498,345
Revenue	2,498,345	0	0	0	0	2,498,345
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	15	0		0		15

*Includes Any Augmentations Rolled Into Base Budget

County Automated Fingerprint Identification requested no Reduce Level of Service Augmentations Rolled into Base Budget and no Restore or Expand Level of Service Augmentations for Board Consideration

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Add One Position Transferred from Sheriff-Coroner, Budget Control 060***

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

PB Request Code: 34347, 34346, 34348

FY	DEPARTMENT REQUEST — Positions	Appropriation Request	Net County Cost Request	CEO RECOMMENDATION — Positions	Appropriation Request	Net County Cost Request
25-26	1	229,078	0	1	229,078	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	100% - Transfer in from Cal-ID System Costs, Fund 14E					

Justification: Addition of one Crime Lab Manager transferred from Sheriff-Coroner, Budget Control 060, for workload balancing within the department's budget controls. Increase salaries and benefits by $229K offset by an equivalent increase in transfers in from Cal-ID System Costs, Fund 14E.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST — Positions	Appropriation Request	Net County Cost Request	CEO RECOMMENDATION — Positions	Appropriation Request	Net County Cost Request
1	229,078	0	1	229,078	0

PROGRAM II - COMMUNITY SERVICES
FY 2025-26 BUDGET AUGMENTATION REQUEST SUMMARY

Technical Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
					Appropriations			Net County Cost		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
OC Community Resources (012)	-24	-107,436	-221,372	-24	-107,436	0	-107,436	-221,372	0	-221,372
OC Public Libraries (120)	-2	0	0	-2	0	0	0	0	0	0
Orange County Housing Authority (15F)	1	99,352	0	1	99,352	0	99,352	0	0	0
Child Support Services (027)	-3	0	0	-3	0	0	0	0	0	0
Health Care Agency (042)	-109	-2,901,685	-568,352	-109	-2,901,685	0	-2,901,685	-568,352	0	-568,352
Social Services Agency (063)	-46	0	0	-46	0	0	0	0	0	0
Total Program II - Technical Augmentations Rolled Into Base Budget	**-183**	**-2,909,769**	**-789,724**	**-183**	**-2,909,769**	**0**	**-2,909,769**	**-789,724**	**0**	**-789,724**

Reduce Level of Service Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
					Appropriations			Net County Cost		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
Health Care Agency (042)	-16	-22,491,560	-22,491,560	-16	-15,991,560	-6,500,000	-22,491,560	-15,991,560	-6,500,000	-22,491,560
Social Services Agency (063)	0	-15,154,109	-15,154,109	0	-10,654,109	-4,500,000	-15,154,109	-10,654,109	-4,500,000	-15,154,109
Total Program II - Reduce Level of Service Augmentations Rolled Into Base Budget	**-16**	**-37,645,669**	**-37,645,669**	**-16**	**-26,645,669**	**-11,000,000**	**-37,645,669**	**-26,645,669**	**-11,000,000**	**-37,645,669**

Augmentations for Board Consideration Restore Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
					Appropriations			Net County Cost		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
Health Care Agency (042)	16	22,491,560	22,491,560	16	15,991,560	6,500,000	22,491,560	15,991,560	6,500,000	22,491,560
Social Services Agency (063)	0	15,154,109	15,154,109	0	10,654,109	4,500,000	15,154,109	10,654,109	4,500,000	15,154,109
Total Program II - Restore Level of Service Augmentations	**16**	**37,645,669**	**37,645,669**	**16**	**26,645,669**	**11,000,000**	**37,645,669**	**26,645,669**	**11,000,000**	**37,645,669**

PROGRAM II - COMMUNITY SERVICES
FY 2025-26 BUDGET AUGMENTATION REQUEST SUMMARY

Augmentations for Board Consideration Expand Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
	Positions	Appropriation Request	Net County Cost Request		Appropriations			Net County Cost		
				Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
OC Animal Care (024)	7	0	0	7	0	0	0	0	0	0
Health Care Agency (042)	16	2,013,228	0	16	2,013,228	0	2,013,228	0	0	0
Total Program II - Expand Level of Service Augmentations	**23**	**2,013,228**	**0**	**23**	**2,013,228**	**0**	**2,013,228**	**0**	**0**	**0**

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	81,768,831	0	0	0	0	81,768,831
Revenue	75,427,898	0	0	0	0	75,427,898
NCC	6,340,933	0	0	0	0	6,340,933
		Total:	0	Total:	0	
Positions	130	0		0		130

*Includes Any Augmentations Rolled Into Base Budget

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

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Add Two Positions to Reconcile to FY 2024-25 Mid-Year Budget Report Actions***

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

PB Request Code: 33903, 33976

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	2	113,936	0	2	113,936	0
Funding Source:	State: 100%	Federal: 0%		General Fund: 0%		
Other:	0%					

Justification: Addition of one limited-term Staff Specialist position for the Veterans Service Office (VSO) and one Human Services Manager position for the Office on Aging (OoA) to reconcile with FY 2024-25 Mid-Year Budget Report actions, approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054). Increase salaries and benefits by $114K offset by an equivalent increase in intergovernmental revenue.

Performance Plan: N/A

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET (Continued)

Request Description: ***Delete Twenty-Six Positions Transferred to County Procurement Office, Budget Control 021***

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

PB Request Code: 34316, 34324

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
FY	**Positions**	**Appropriation Request**	**Net County Cost Request**	**Positions**	**Appropriation Request**	**Net County Cost Request**
25-26	-26	-221,372	-221,372	-26	-221,372	-221,372
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	0%					

Justification: Deletion of 26 positions (one Business Services Administrator, two Procurement Buyers, six Procurement Contract Analysts, three Procurement Contract Managers, seven Procurement Contract Specialists, two Senior Procurement Buyers, three Staff Specialists and two Supervising Procurement Contract Specialists) transferred to County Procurement Office, Budget Control 021, for the centralization of the procurement function, in accordance with FY 2024-25 Mid-Year Budget Report actions approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054). Decrease salaries and benefits by $4.1M offset by an increase in services and supplies of $3.9M and a decrease in Net County Cost of $221K.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	**Appropriation Request**	**Net County Cost Request**	**Positions**	**Appropriation Request**	**Net County Cost Request**
-24	-107,436	-221,372	-24	-107,436	-221,372

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED Augmentations for Board Consideration: Restore Level of Service Ongoing	Restore Level of Service One-Time	Expand Level of Service Ongoing	Expand Level of Service One-Time	Public Hearing Budget
Expense	29,566,842	0	0	0	0	29,566,842
Revenue	28,616,096	0	0	0	0	28,616,096
NCC	950,746	0	0	0	0	950,746
		Total:	0	Total:	0	
Positions	137	0		7		144

*Includes Any Augmentations Rolled Into Base Budget

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

EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

Request Description: ***Add Seven Positions to Expand OC Animal Shelter Operating Hours***

CEO Recommendation: ***Approve Requested Positions with No Additional Appropriations or Net County Cost***

PB Request Code: 34351

FY	DEPARTMENT REQUEST Pos	Appropriation Request	Net County Cost Request	CEO RECOMMENDATION Pos	Appropriation Request	Net County Cost Ongoing	Net County Cost One-Time	Net County Cost Total
25-26	7	0	0	7	0	0	0	0
26-27	0	0	0	0	0	0	0	0
27-28	0	0	0	0	0	0	0	0
28-29	0	0	0	0	0	0	0	0
29-30	0	0	0	0	0	0	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%			
Other:	0%							

Justification: OC Animal Care (OCAC) requests addition of seven positions (five Animal Care Attendants, one Operations and Maintenance Administrator, and one Supervising Animal Care Attendant) to expand OCAC operational hours and public access, as directed and approved by the Board on March 11, 2025 (Item S33H).

OCAC requests no additional appropriations or Net County Cost. OCAC has sufficient appropriations in FY 2025-26 Base Budget to absorb the cost of these positions.

Performance Plan: Ensure adequate staffing to expand operational hours and public access to OCAC.

TOTAL EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST Pos	Appropriation Request	Net County Cost Request	CEO RECOMMENDATION Pos	Appropriation Request	Net County Cost Ongoing	Net County Cost One-Time	Net County Cost Total
7	0	0	7	0	0	0	0

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED Augmentations for Board Consideration: Restore Level of Service Ongoing	Restore Level of Service One-Time	Expand Level of Service Ongoing	Expand Level of Service One-Time	Public Hearing Budget
Expense	117,303,859	0	0	0	0	117,303,859
Revenue	117,303,859	0	0	0	0	117,303,859
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	352	0		0		352

*Includes Any Augmentations Rolled Into Base Budget

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

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

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

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

PB Request Code: 33774

FY	DEPARTMENT REQUEST Positions	DEPARTMENT REQUEST Appropriation Request	DEPARTMENT REQUEST Net County Cost Request	CEO RECOMMENDATION Positions	CEO RECOMMENDATION Appropriation Request	CEO RECOMMENDATION Net County Cost Request
25-26	-2	0	0	-2	0	0
Funding Source:	State: 0%		Federal: 0%	General Fund: 0%		
Other:	0%					

Justification: Deletion of two positions (one Library Assistant I and one Library Assistant II) is rolled into the base budget in accordance with the Board approved Vacant Position Policy.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

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

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED Augmentations for Board Consideration Restore Level of Service Ongoing	One-Time	Expand Level of Service Ongoing	One-Time	Public Hearing Budget
Expense	327,392,273	0	0	0	0	327,392,273
Revenue	327,392,273	0	0	0	0	327,392,273
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	119	0		0		119

*Includes Any Augmentations Rolled Into Base Budget

Orange County Housing Authority requested no Reduce Level of Service Augmentations Rolled into Base Budget and no Restore or Expand Level of Service Augmentations for Board Consideration

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Add One Position to Reconcile to FY 2024-25 Mid-Year Budget Report Actions***

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

PB Request Code: 33947

FY	DEPARTMENT REQUEST Positions	Appropriation Request	Net County Cost Request	CEO RECOMMENDATION Positions	Appropriation Request	Net County Cost Request
25-26	1	99,352	0	1	99,352	0
Funding Source:	State: 0%	Federal: 100%	General Fund: 0%			
Other:	0%					

Justification: Addition of one Housing Specialist II position for the Housing Choice Voucher Program to reconcile with FY 2024-25 Mid-Year Budget Report actions, approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054). Increase salaries and benefits by $99K offset by an equivalent increase in intergovernmental revenue.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST Positions	Appropriation Request	Net County Cost Request	CEO RECOMMENDATION Positions	Appropriation Request	Net County Cost Request
1	99,352	0	1	99,352	0

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	53,549,776	0	0	0	0	53,549,776
Revenue	53,549,776	0	0	0	0	53,549,776
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	376	0		0		376

*Includes Any Augmentations Rolled Into Base Budget

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

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

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

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

PB Request Code: 33902

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-2	0	0	-2	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	0%					

Justification: Deletion of two positions (one Office Assistant and one Office Specialist) is rolled into the base budget in accordance with the Board approved Vacant Position Policy.

Performance Plan: N/A

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET (Continued)

Request Description: ***Delete One Position Transferred to the County Procurement Office, Budget Control 021***

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

PB Request Code: 34318

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-1	0	0	-1	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	0%					

Justification: Deletion of one Procurement Contract Specialist position transferred to the County Procurement Office, Budget Control 021, for the centralization of the procurement function, in accordance with FY 2024-25 Mid-Year Budget Report actions approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054). Decrease salaries and benefits by $155K offset by an equivalent increase in services and supplies.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-3	0	0	-3	0	0

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	1,179,650,676	15,991,560	6,500,000	2,013,228	0	1,204,155,464
Revenue	1,080,131,008	0	0	2,013,228	0	1,082,144,236
NCC	99,519,668	15,991,560	6,500,000	0	0	122,011,228
		Total:	22,491,560	Total:	0	
Positions	2,826	16		16		2,858

*Includes Any Augmentations Rolled Into Base Budget

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Delete Eight Positions and Related Appropriations Per County Vacant Position Policy***

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

PB Request Code: 33054

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-8	-568,352	-568,352	-8	-568,352	-568,352
Funding Source:	State: 0%		Federal: 0%	General Fund: 0%		
Other:	0%					

Justification: Deletion of eight positions (two Behavioral Health Clinician IIs, two Health Services Analysts, one Medical Assistant, one Office Technician, one Physical Therapist II, and one Secretary II) and related appropriations are rolled into the base budget in accordance with the Board approved Vacant Position Policy.

Performance Plan: N/A

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET (Continued)

Request Description: ***Delete Forty-Five Positions Transferred to the County Procurement Office, Budget Control 021***

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

PB Request Code: 34317, 34324

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
FY	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-45	0	0	-45	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	0%					

Justification: Deletion of 45 positions (six Procurement Buyers, three Procurement Contract Administrators, 22 Procurement Contract Analysts, five Procurement Contract Managers, one Procurement Contract Manager, Senior, three Procurement Contract Specialists, three Staff Specialists and two Supervising Procurement Contract Specialists) transferred to County Procurement Office, Budget Control 021, for the centralization of the procurement function in accordance with FY 2024-25 Mid-Year Budget Report actions approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054). Decrease salaries and benefits by $7.4M offset by an equivalent increase in services and supplies.

Performance Plan: N/A

Request Description: ***Delete Fifty-Six Positions, Appropriations and Revenue to Transfer the Outreach and Engagement Division to Office of Care Coordination, Budget Control 018***

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

PB Request Code: 34344, 34345

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
FY	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-56	-2,333,333	0	-56	-2,333,333	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	0%					

Justification: Deletion of 56 positions (three HCA Program Supervisor Is, three HCA Program Supervisor IIs, three HCA Service Chief Is, three HCA Service Chief IIs, five Information Processing Technicians, 36 Mental Health Specialists, two Mental Health Worker IIs, and one Staff Assistant), related appropriations and revenue to transfer the OC Outreach and Engagement outreach field work to Office of Care Coordination, Budget Control 018, in accordance with FY 2024-25 April Budget Update actions approved by the Board on April 22, 2025 (Agenda Staff Report 25-000185).

Performance Plan: N/A

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET (Continued)

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-109	-2,901,685	-568,352	-109	-2,901,685	-568,352

REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

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

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

PB Request Code: 33046

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
FY	**Positions**	**Appropriation Request**	**Net County Cost Request**	**Positions**	**Appropriation Request**	**Net County Cost Request**
25-26	-16	-22,491,560	-22,491,560	-16	-22,491,560	-22,491,560
Funding Source:	State: 0%	Federal: 0%	General Fund: 100%			
Other:	0%					

Justification: Reduction of $22.5M in appropriations is required to meet the Net County Cost limit. Please see the Health Care Agency's request for restoration of the positions, overtime, and services and supplies associated with the $22.5M in appropriations for information related to the impacts of not restoring the positions, overtime, and services and supplies.

Positions impacted may include 11 Comprehensive Care Nurse IIs, four Medical Assistants, and one Physician III - Correctional.

Performance Plan: N/A

TOTAL REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	**Appropriation Request**	**Net County Cost Request**	**Positions**	**Appropriation Request**	**Net County Cost Request**
-16	-22,491,560	-22,491,560	-16	-22,491,560	-22,491,560

RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

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

CEO Recommendation: ***Approve Restoration of Positions, $22.5M Appropriations and $16M Ongoing Net County Cost***

PB Request Code: 33911

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
		Appropriation	Net County Cost		Appropriation	Net County Cost		
FY	Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
25-26	16	22,491,560	22,491,560	16	22,491,560	15,991,560	6,500,000	22,491,560
26-27	0	22,521,704	22,521,704	0	15,991,560	15,991,560	0	15,991,560
27-28	0	22,578,165	22,578,165	0	15,991,560	15,991,560	0	15,991,560
28-29	0	22,623,457	22,623,457	0	15,991,560	15,991,560	0	15,991,560
29-30	0	22,649,644	22,649,644	0	15,991,560	15,991,560	0	15,991,560
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%			
Other:	0%							

Justification: The Health Care Agency requests restoration of the positions, overtime, and services and supplies associated with the $22.5M in appropriations and Net County Cost required to sustain core mandated functions for Correctional Health Services to provide healthcare services to individuals incarcerated in the Orange County jail facilities. If funding is not restored, the positions impacted may include 11 Comprehensive Care Nurse IIs, four Medical Assistants, and one Physician III - Correctional.

Performance Plan: Restore positions and associated costs to sustain core mandated functions.

TOTAL RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
	Appropriation	Net County Cost		Appropriation	Net County Cost		
Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
16	22,491,560	22,491,560	16	22,491,560	15,991,560	6,500,000	22,491,560

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

Request Description: ***Add Sixteen Positions, Appropriations, and Revenue for Environmental Health Services***

CEO Recommendation: ***Approve Requested Positions, $2M Ongoing Appropriations and Revenue***

PB Request Code: 32512

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
						Net County Cost		
FY	Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing	One-Time	Total
25-26	16	2,013,228	0	16	2,013,228	0	0	0
26-27	0	3,186,824	0	0	3,186,824	0	0	0
27-28	0	3,273,060	0	0	3,273,060	0	0	0
28-29	0	3,208,508	0	0	3,208,508	0	0	0
29-30	0	3,316,164	0	0	3,316,164	0	0	0
Funding Source:		State: 0%		Federal: 0%		General Fund: 0%		
Other:		100% - Charges for Services						

Justification: The Health Care Agency requests addition of 16 positions (nine Environmental Health Specialist IIIs, three Hazardous Materials Specialist IIIs, one HCA Program Supervisor I, one Staff Specialist, one Supervising Environmental Health Specialist, and one Supervising Hazardous Materials Specialist) and $2M in appropriations and revenue to support expanded services for the Environmental Health programs. The additional positions will accommodate increased program needs to continue conducting regular inspections, compliance enforcement and issue applicable business permits to protect the environment as well as protect public health and safety in Orange County.

The positions are fully funded by Environmental Health Fees revenue and no Net County Cost increase is requested.

Performance Plan: Ensure adequate staffing to provide mandated regulatory oversight including permitting, inspection and enforcement activities for businesses and entities throughout the County.

TOTAL EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
					Net County Cost		
Pos	Appropriation Request	Net County Cost Request	Pos	Appropriation Request	Ongoing	One-Time	Total
16	2,013,228	0	16	2,013,228	0	0	0

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	1,279,972,252	10,654,109	4,500,000	0	0	1,295,126,361
Revenue	1,184,367,909	0	0	0	0	1,184,367,909
NCC	95,604,343	10,654,109	4,500,000	0	0	110,758,452
		Total:	15,154,109	Total:	0	
Positions	4,624	0		0		4,624

*Includes Any Augmentations Rolled Into Base Budget

Social Services requested no Expand Level of Service Augmentations for Board Consideration

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Delete Forty-Five Positions Transferred to the County Procurement Office, Budget Control 021***

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

PB Request Code: 34326, 34324

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-45	0	0	-45	0	0
Funding Source:	State: 0%	Federal: 0%		General Fund: 0%		
Other:	0%					

Justification: Deletion of 45 positions (six Office Specialists, two Procurement Buyers, six Procurement Contract Administrators, sixteen Procurement Contract Analysts, two Procurement Contract Managers, two Procurement Contract Managers, Senior, two Procurement Contract Specialists, two Senior Procurement Buyers, six Staff Specialists and one Supervising Procurement Contract Specialist) transferred to County Procurement Office, Budget Control 021, for the centralization of the procurement function in accordance with FY 2024-25 Mid-Year Budget Report actions approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054). Decrease salaries and benefits by $7.3M offset by an equivalent increase in services and supplies.

Performance Plan: N/A

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET (Continued)

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

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

PB Request Code: 34350

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-1	0	0	-1	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	0%					

Justification: Deletion of one Group Counselor I position is rolled into the base budget in accordance with the Board approved Vacant Position Policy.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-46	0	0	-46	0	0

REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

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

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

PB Request Code: 33820

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
FY	**Positions**	**Appropriation Request**	**Net County Cost Request**	**Positions**	**Appropriation Request**	**Net County Cost Request**
25-26	0	-15,154,109	-15,154,109	0	-15,154,109	-15,154,109
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%	
Other:	0%					

Justification: Reduction of $15.2M in appropriations is required to meet the Net County Cost limit. Please see the Social Services Agency's request for restoration of the support and care of persons expenses associated with the $15.2M in appropriations for information related to the impacts of not restoring the support and care of persons expenses.

Performance Plan: N/A

TOTAL REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	**Appropriation Request**	**Net County Cost Request**	**Positions**	**Appropriation Request**	**Net County Cost Request**
0	-15,154,109	-15,154,109	0	-15,154,109	-15,154,109

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

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

CEO Recommendation: ***Approve Restoration of $15.2M Appropriations and $10.7M Ongoing Net County Cost***

PB Request Code: 33822

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
		Appropriation	Net County Cost		Appropriation	Net County Cost		
FY	Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
25-26	0	15,154,109	15,154,109	0	15,154,109	10,654,109	4,500,000	15,154,109
26-27	0	15,154,109	15,154,109	0	10,654,109	10,654,109	0	10,654,109
27-28	0	15,154,109	15,154,109	0	10,654,109	10,654,109	0	10,654,109
28-29	0	15,154,109	15,154,109	0	10,654,109	10,654,109	0	10,654,109
29-30	0	15,154,109	15,154,109	0	10,654,109	10,654,109	0	10,654,109
Funding Source:		State: 0%		Federal: 0%		General Fund: 100%		
Other:		0%						

Justification: The Social Services Agency requests restoration of the support and care of persons expenses associated with the $15.2M in appropriations and Net County Cost required to sustain core mandated functions in In-Home Supportive Services (IHSS) ($7.4M) and General Relief (GR) ($7.8M) programs. The IHSS program is a state-mandated program providing services to low-income elderly and disabled individuals and requires the County to serve all eligible applicants. GR is a mandated cash assistance program that provides temporary cash aid to qualifying low-income residents which includes a large population of homeless individuals.

Performance Plan: Restore support and care of persons expenses to sustain core mandated functions.

TOTAL RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
	Appropriation	Net County Cost		Appropriation	Net County Cost		
Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
0	15,154,109	15,154,109	0	15,154,109	10,645,109	4,500,000	15,154,109

PROGRAM III - INFRASTRUCTURE AND ENVIRONMENTAL RESOURCES
FY 2025-26 BUDGET AUGMENTATION REQUEST SUMMARY

Technical Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Net County Cost		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
OC Public Works (080)	-38	-2,045,128	0	-38	-2,045,128	0	-2,045,128	0	0	0
Building & Safety General Fund (071)	2	302,278	0	2	302,278	0	302,278	0	0	0
OC Road (115)	-2	-162,468	0	-2	-162,468	0	-162,468	0	0	0
OC Flood (400)	-2	-139,810	0	-2	-139,810	0	-139,810	0	0	0
Airport - Operating (280)	12	0	0	12	0	0	0	0	0	0
OC Waste & Recycling (299)	-6	0	0	-6	0	0	0	0	0	0
Total Program III - Technical Augmentations Rolled Into Base Budget	**-34**	**-2,045,128**	**0**	**-34**	**-2,045,128**	**0**	**-2,045,128**	**0**	**0**	**0**

Reduce Level of Service Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Net County Cost		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
Utilities (040)	0	-2,770,996	-2,770,996	0	-2,770,996	0	-2,770,996	-2,770,996	0	-2,770,996
Total Program III - Reduce Level of Service Augmentations Rolled Into Base Budget	**0**	**-2,770,996**	**-2,770,996**	**0**	**-2,770,996**	**0**	**-2,770,996**	**-2,770,996**	**0**	**-2,770,996**

Augmentations for Board Consideration Restore Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Net County Cost		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
Utilities (040)	0	2,770,996	2,770,996	0	2,770,996	0	2,770,996	2,770,996	0	2,770,996
Total Program III - Restore Level of Service Augmentations	**0**	**2,770,996**	**2,770,996**	**0**	**2,770,996**	**0**	**2,770,996**	**2,770,996**	**0**	**2,770,996**

Augmentations for Board Consideration Expand Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Net County Cost		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
OC Public Works (080)	0	204,965	204,965	0	0	204,965	204,965	0	204,965	204,965
Total Program III - Expand Level of Service Augmentations	**0**	**204,965**	**204,965**	**0**	**0**	**204,965**	**204,965**	**0**	**204,965**	**204,965**

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	66,442,053	0	0	0	204,965	66,647,018
Revenue	49,044,490	0	0	0	0	49,044,490
NCC	17,397,563	0	0	0	204,965	17,602,528
		Total:	0	Total:	204,965	
Positions	253	0		0		253

*Includes Any Augmentations Rolled Into Base Budget

OC Public Works requested no Reduce Level of Service Augmentations Rolled into Base Budget and no Restore Level of Service Augmentations for Board Consideration

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Delete Eleven Positions, Appropriations and Revenue to Transfer the OC Facilities Design and Construction Division, Project Management Unit 3 to John Wayne Airport, Fund 280***

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

PB Request Code: 32602, 32569

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-11	-2,045,128	0	-11	-2,045,128	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	100% - Charges for Services					

Justification: Deletion of 11 positions (one Engineering Manager, Senior, three Professional Engineer/Architects, three Project Managers, one Senior Professional Engineer/Architect and three Senior Project Managers), related appropriations and revenue to transfer the OC Facilities Design and Construction Division, Project Management Unit 3 to John Wayne Airport, Fund 280, in accordance with FY 2024-25 Mid-Year Budget Report actions, approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054).

Performance Plan: N/A

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET (Continued)

Request Description: ***Delete Twenty-Six Positions Transferred to County Procurement Office, Budget Control 021***

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

PB Request Code: 33677, 34324

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-26	0	0	-26	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	0%					

Justification: Deletion of 26 positions (four Procurement Buyers, three Procurement Contract Administrators, one Procurement Contract Analyst, one Procurement Contract Manager, Senior, seven Procurement Contract Specialists, five Senior Procurement Buyers, and five Supervising Procurement Contract Specialists) transferred to County Procurement Office, Budget Control 021, for the centralization of the procurement function in accordance with FY 2024-25 Mid-Year Budget Report actions approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054). Decrease salaries and benefits by $3.8M offset by an equivalent increase in services and supplies.

Performance Plan: N/A

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

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

PB Request Code: 34352

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-1	0	0	-1	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	0%					

Justification: Deletion of one Air Conditioning Mechanic position is rolled into the base budget in accordance with the Board approved Vacant Position Policy.

Performance Plan: NA

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-38	-2,045,128	0	-38	-2,045,128	0

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

Request Description: ***Increase Appropriations and Net County Cost for Purchase of One Vehicle and One Electric Vehicle Supply Equipment Test System***

CEO Recommendation: ***Approve $205K One-Time Appropriations and Net County Cost and Authorize Purchase of One Vehicle and One Electric Vehicle Supply Equipment Test System***

PB Request Code: 33986, 34032

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
		Appropriation	Net County Cost		Appropriation	Net County Cost		
FY	Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
25-26	0	204,965	204,965	0	204,965	0	204,965	204,965
26-27	0	0	0	0	0	0	0	0
27-28	0	0	0	0	0	0	0	0
28-29	0	0	0	0	0	0	0	0
29-30	0	0	0	0	0	0	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%			
Other:	0%							

Justification: OC Public Works requests $205K in appropriations and Net County Cost for the purchase of one electric vehicle (Class MT-EV2, Electric ½ Ton Truck) and one electric vehicle supply equipment (EVSE) test system to test high ampere electric vehicle (EV) charging stations in Orange County. Total equipment cost is $120K and total vehicle cost is $85K which consists of an $85K transfer to OC Fleet Services, Fund 296.

Performance Plan: Ensure compliance with testing standards and inspections of EVSE as mandated by the State of California.

TOTAL EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
	Appropriation	Net County Cost		Appropriation	Net County Cost		
Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
0	204,965	204,965	0	204,965	0	204,965	204,965

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	41,317,842	2,770,996	0	0	0	44,088,838
Revenue	20,328,162	0	0	0	0	20,328,162
NCC	20,989,680	2,770,996	0	0	0	23,760,676
		Total:	2,770,996	Total:	0	
Positions	19	0		0		19

*Includes Any Augmentations Rolled Into Base Budget

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

REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

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

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

PB Request Code: 33685

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	0	-2,770,996	-2,770,996	0	-2,770,996	-2,770,996
Funding Source:	State: 0%		Federal: 0%	General Fund: 100%		
Other:	0%					

Justification: Reduction of $2.8M in appropriations is required to meet the Net County Cost limit. Please see Utilities' request for restoration of the services and supplies associated with the $2.8M in appropriations for information related to the impacts of not restoring the services and supplies.

Performance Plan: N/A

TOTAL REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
0	-2,770,996	-2,770,996	0	-2,770,996	-2,770,996

RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

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

CEO Recommendation: ***Approve Restoration of $2.8M Ongoing Appropriations and Net County Cost***

PB Request Code: 33686

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
		Appropriation	Net County Cost		Appropriation	Net County Cost		
FY	Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
25-26	0	2,770,996	2,770,996	0	2,770,996	2,770,996	0	2,770,996
26-27	0	2,770,996	2,770,996	0	2,770,996	2,770,996	0	2,770,996
27-28	0	2,770,996	2,770,996	0	2,770,996	2,770,996	0	2,770,996
28-29	0	2,770,996	2,770,996	0	2,770,996	2,770,996	0	2,770,996
29-30	0	2,770,996	2,770,996	0	2,770,996	2,770,996	0	2,770,996
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%			
Other:	0%							

Justification: Utilities requests restoration of the services and supplies associated with the $2.8M in appropriations and Net County Cost required to sustain continued delivery of electricity, steam and chilled water for heating and cooling to county, city, state and federal facilities within the Civic Center.

Performance Plan: Restore services and supplies to ensure essential utilities are delivered to Civic Center facilities.

TOTAL RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
	Appropriation	Net County Cost		Appropriation	Net County Cost		
Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
0	2,770,996	2,770,996	0	2,770,996	2,770,996	0	2,770,996

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	18,830,450	0	0	0	0	18,830,450
Revenue	18,746,450	0	0	0	0	18,746,450
NCC	84,000	0	0	0	0	84,000
		Total:	0	Total:	0	
Positions	51	0		0		51

*Includes Any Augmentations Rolled Into Base Budget

Building & Safety General Fund requested no Reduce Level of Service Augmentations Rolled into Base Budget and no Restore or Expand Level of Service Augmentations for Board Consideration

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Add Two Positions, One Transferred from OC Road, Fund 115 and One Transferred from OC Flood, Fund 400***

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

PB Request Code: 32598, 32599, 32601

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	2	302,278	0	2	302,278	0
Funding Source:	State: 0%	Federal: 0%		General Fund: 0%		
Other:	100% - Construction Permits					

Justification: Addition of two positions (one Surveyor III transferred from OC Road, Fund 115 and one Surveyor II transferred from OC Flood, Fund 400) for workload balancing within the department's budget controls. Increase salaries and benefits by $302K, offset by an equivalent increase in construction permits revenue.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
2	302,278	0	2	302,278	0

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	96,159,804	0	0	0	0	96,159,804
Revenue	96,159,804	0	0	0	0	96,159,804
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	162	0		0		162

*Includes Any Augmentations Rolled Into Base Budget

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

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Delete One Position Transferred to Building & Safety General Fund, Budget Control 071***

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

PB Request Code: 32599, 32598

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-1	-162,468	0	-1	-162,468	0
Funding Source:	State: 0%		Federal: 0%	General Fund: 0%		
Other:	100% - Charges for Services					

Justification: Deletion of one Surveyor III position transferred to Building & Safety General Fund, Budget Control 071, for workload balancing within the department's budget controls. Decrease salaries and benefits by $162K, offset by an equivalent decrease in charges for services.

Performance Plan: N/A

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

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

PB Request Code: 34343

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-1	0	0	-1	0	0
Funding Source:	State: 0%		Federal: 0%	General Fund: 0%		
Other:	0%					

Justification: Deletion of one Surveyor I position is rolled into the base budget in accordance with the Board approved Vacant Position Policy.

Performance Plan: NA

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET (Continued)

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-2	-162,468	0	-2	-162,468	0

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	231,203,512	0	0	0	0	231,203,512
Revenue	231,203,512	0	0	0	0	231,203,512
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	250	0		0		250

*Includes Any Augmentations Rolled Into Base Budget

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

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Delete One Position Transferred to Building & Safety General Fund, Budget Control 071***

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

PB Request Code: 32601, 32598

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-1	-139,810	0	-1	-139,810	0
Funding Source:	State: 0%	Federal: 0%	General Fund: 0%			
Other:	100% - Charges for Services					

Justification: Deletion of one Surveyor II position transferred to Building & Safety General Fund, Budget Control 071, for workload balancing within the department's budget controls. Decrease salaries and benefits by $140K offset by an equivalent decrease in planning and engineering services revenue.

Performance Plan: N/A

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET (Continued)

Request Description: ***Delete One Position Transferred to the County Procurement Office, Budget Control 021***

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

PB Request Code: 34193, 34324

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-1	0	0	-1	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	0%					

Justification: Deletion of one Supervising Procurement Contract Specialist position transferred to County Procurement Office, Budget Control 021, for the centralization of the procurement function, in accordance with FY 2024-25 Mid-Year Budget Report actions approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054). Decrease salaries and benefits by $155K offset by an equivalent increase in services and supplies.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-2	-139,810	0	-2	-139,810	0

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	407,259,7456	0	0	0	0	407,259,7456
Revenue	407,259,7456	0	0	0	0	407,259,7456
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	198	0		0		198

*Includes Any Augmentations Rolled Into Base Budget

Airport – Operating Enterprise requested no Reduce Level of Service Augmentations Rolled into Base Budget and no Restore or Expand Level of Service Augmentations for Board Consideration

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Add Twenty Positions to Reconcile to FY 2024-25 Mid-Year Budget Report Actions***

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

PB Request Code: 32569, 32602

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	20	0	0	20	0	0
Funding Source:	State: 0%		Federal: 0%	General Fund: 0%		
Other:	0%					

Justification: Addition of 20 positions (two Airport Manager, Seniors, one Business Services Assistant Deputy Director, one Business Services Deputy Director, one Capital Projects Manager, Senior, one Engineering Manager, Senior, one Operations and Maintenance Manager, one Procurement Contract Administrator, one Procurement Contract Specialist, three Professional Engineer/Architects, three Project Managers, one Senior Professional Engineer/Architect, three Senior Project Managers and one Staff Specialist) for the Capital Improvement Program to reconcile with FY 2024-25 Mid-Year Budget Report actions, as approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054). Increase salaries and benefits by $4.4M offset by an equivalent decrease in services and supplies.

Performance Plan: N/A

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET (Continued)

Request Description: ***Delete Eight Positions Transferred to County Procurement Office, Budget Control 021***

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

PB Request Code: 32572, 34324

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
FY	**Positions**	**Appropriation Request**	**Net County Cost Request**	**Positions**	**Appropriation Request**	**Net County Cost Request**
25-26	-8	0	0	-8	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	0%					

Justification: Deletion of eight positions (one Procurement Contract Administrator, one Procurement Contract Manager, five Procurement Contract Specialists, and one Supervising Procurement Contract Specialist) transferred to County Procurement Office, Budget Control 021, for the centralization of the procurement function in accordance with FY 2024-25 Mid-Year Budget Report actions approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054). Decrease salaries and benefits by $1.4M offset by an equivalent increase in services and supplies.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	**Appropriation Request**	**Net County Cost Request**	**Positions**	**Appropriation Request**	**Net County Cost Request**
12	0	0	12	0	0

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	290,367,370	0	0	0	0	290,367,370
Revenue	290,367,370	0	0	0	0	290,367,370
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	338	0		0		338

*Includes Any Augmentations Rolled Into Base Budget

OC Waste & Recycling Enterprise requested no Reduce Level of Service Augmentations Rolled into Base Budget and no Restore or Expand Level of Service Augmentations for Board Consideration

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Delete Six Positions Transferred to the County Procurement Office, Budget Control 021***

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

PB Request Code: 33613, 34324

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-6	0	0	-6	0	0
Funding Source:	State: 0%		Federal: 0%	General Fund: 0%		
Other:	0%					

Justification: Deletion of six positions (one Procurement Buyer, one Procurement Contract Manager, three Procurement Contract Specialists and one Supervising Procurement Contract Specialist) transferred to County Procurement Office, Budget Control 021, for the centralization of the procurement function in accordance with FY 2024-25 Mid-Year Budget Report actions approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054). Decrease salaries and benefits by $916K offset by an equivalent increase in services and supplies.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-6	0	0	-6	0	0

PROGRAM IV - GENERAL GOVERNMENT SERVICES
FY 2025-26 BUDGET AUGMENTATION REQUEST SUMMARY

Technical Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
	Positions	Appropriation Request	Net County Cost Request	Appropriations				Net County Cost		
				Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
Clerk of the Board (011)	-1	0	0	-1	0	0		0	0	0
County Executive Office (017)	-22	-4,505,869	-3,955,869	-22	-4,505,869	0	-4,505,869	-3,955,869	0	-3,955,869
Office of Care Coordination (018)	52	2,333,333	0	52	2,333,333	0	2,333,333	0	0	0
County Procurement Office (021)	212	8,673,635	4,177,241	212	8,673,635	0	8,673,635	4,177,241	0	4,177,241
Registrar of Voters (031)	-2	0	0	-2	0	0	0	0	0	0
Clerk-Recorder (059)	-2	0	0	-2	0	0	0	0	0	0
Treasurer-Tax Collector (074)	-1	0	0	-1	0	0	0	0	0	0
Total Program IV - Technical Augmentations Rolled Into Base Budget	**236**	**6,501,099**	**221,372**	**236**	**6,501,099**	**0**	**6,501,099**	**221,372**	**0**	**221,372**

Reduce Level of Service Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
	Positions	Appropriation Request	Net County Cost Request	Appropriations				Net County Cost		
				Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
Assessor (002)	-12	-1,898,359	-1,898,359	-12	-1,898,359	0	-1,898,359	-1,898,359	0	-1,898,359
Auditor-Controller (003)	-5	-467,299	-467,299	-5	-467,299	0	-467,299	-467,299	0	-467,299
County Executive Office (017)	-5	-882,975	-882,975	-5	-882,975	0	-882,975	-882,975	0	-882,975
County Counsel (025)	-2	-502,451	-502,451	-2	-502,451	0	-502,451	-502,451	0	-502,451
Registrar of Voters (031)	0	-11,665,550	-11,665,550	0	-11,665,550	0	-11,665,550	-11,665,550	0	-11,665,550
Treasurer-Tax Collector (074)	-4	-682,738	-682,738	-4	-682,738	0	-682,738	-682,738	0	-682,738
Total Program IV - Reduce Level of Service Augmentations Rolled Into Base Budget	**-28**	**-16,099,372**	**-16,099,372**	**-28**	**-16,099,372**	**0**	**-16,099,372**	**-16,099,372**	**0**	**-16,099,372**

PROGRAM IV - GENERAL GOVERNMENT SERVICES
FY 2025-26 BUDGET AUGMENTATION REQUEST SUMMARY

Augmentations for Board Consideration Restore Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
	Positions	Appropriation Request	Net County Cost Request	Appropriations				Net County Cost		
				Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
Assessor (002)	12	1,898,359	1,898,359	12	1,898,359	0	1,898,359	1,898,359	0	1,898,359
Auditor-Controller (003)	5	467,299	467,299	5	467,299	0	467,299	467,299	0	467,299
County Executive Office (017)	5	882,975	882,975	5	882,975	0	882,975	882,975	0	882,975
County Counsel (025)	2	502,451	502,451	2	502,451	0	502,451	502,451	0	502,451
Registrar of Voters (031)	0	11,665,550	11,665,550	0	11,665,550	0	11,665,550	11,665,550	0	11,665,550
Treasurer-Tax Collector (074)	4	682,738	682,738	2	682,738	0	682,738	682,738	0	682,738
Total Program IV - Restore Level of Service Augmentations	**28**	**16,099,372**	**16,099,372**	**26**	**16,099,372**	**0**	**16,099,372**	**16,099,372**	**0**	**16,099,372**

Augmentations for Board Consideration Expand Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
	Positions	Appropriation Request	Net County Cost Request	Appropriations				Net County Cost		
				Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
Auditor-Controller (003)	7	0	0	7	0	0	0	0	0	0
CEO Real Estate (035)	2	44,657	0	2	44,657	0	44,657	0	0	0
Total Program IV - Expand Level of Service Augmentations	**9**	**44,657**	**0**	**9**	**44,657**	**0**	**44,657**	**0**	**0**	**0**

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	46,482,345	1,898,359	0	0	0	48,380,704
Revenue	35,000	0	0	0	0	35,000
NCC	46,447,345	1,898,359	0	0	0	48,345,704
		Total:	1,898,359	Total:	0	
Positions	267	12		0		279

*Includes Any Augmentations Rolled Into Base Budget

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

REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

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

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

PB Request Code: 34144

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-12	-1,898,359	-1,898,359	-12	-1,898,359	-1,898,359
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%	
Other:	0%					

Justification: Reduction of $1.9M in appropriations is required to meet the Net County Cost limit. Please see the Assessor's request for restoration of the positions associated with the $1.9M in appropriations for information related to the impacts of not restoring the positions.

Positions impacted may include six Appraiser IIs, four Auditor-Appraiser IIs and two Auditor-Appraiser IIIs.

Performance Plan: N/A

TOTAL REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-12	-1,898,359	-1,898,359	-12	-1,898,359	-1,898,359

RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

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

CEO Recommendation: ***Approve Restoration of Positions, $1.9M Ongoing Appropriations and Net County Cost***

PB Request Code: 34187

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
		Appropriation	Net County Cost		Appropriation	Net County Cost		
FY	Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
25-26	12	1,898,359	1,898,359	12	1,898,359	1,898,359	0	1,898,359
26-27	0	1,969,392	1,969,392	0	1,898,359	1,898,359	0	1,898,359
27-28	0	2,008,858	2,008,858	0	1,898,359	1,898,359	0	1,898,359
28-29	0	2,040,366	2,040,366	0	1,898,359	1,898,359	0	1,898,359
29-30	0	2,058,054	2,058,054	0	1,898,359	1,898,359	0	1,898,359
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%			
Other:	0%							

Justification: The Assessor requests restoration of the positions associated with the $1.9M in appropriations and Net County Cost required to sustain mandated functions for the Assessment Rolls of Value. If funding is not restored, the positions impacted may include six Appraiser IIs, four Auditor-Appraiser IIs and two Auditor-Appraiser IIIs.

Performance Plan: Restore positions to ensure adequate staffing to develop and deliver mandated assessment and valuation functions.

TOTAL RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
	Appropriation	Net County Cost		Appropriation	Net County Cost		
Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
12	1,898,359	1,898,359	12	1,898,359	1,898,359	0	1,898,359

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	23,014,784	467,299	0	0	0	23,482,083
Revenue	11,288,462	0	0	0	0	11,288,462
NCC	11,726,322	467,299	0	0	0	12,193,621
		Total:	467,299	Total:	0	
Positions	446	5		7		458

*Includes Any Augmentations Rolled Into Base Budget

Auditor-Controller requested no Technical Augmentations Rolled into Base Budget

REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

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

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

PB Request Code: 33912

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-5	-467,299	-467,299	-5	-467,299	-467,299
Funding Source:	State: 0%	Federal: 0%		General Fund: 100%		
Other:	0%					

Justification: Reduction of $467K in appropriations is required to meet the Net County Cost limit. Please see the Auditor-Controller's request for restoration of the positions associated with the $467K in appropriations for information related to the impacts of not restoring the positions.

Positions impacted may include one Accounting Specialist, one Accounting Technician, one Fiscal Analyst, one Senior Accountant/Auditor and one Senior Accounting Office Supervisor II.

Performance Plan: N/A

TOTAL REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-5	-467,299	-467,299	-5	-467,299	-467,299

RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

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

CEO Recommendation: ***Approve Restoration of Position, $467K Ongoing Appropriations and Net County Cost***

PB Request Code: 33956

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
		Appropriation	Net County Cost		Appropriation	Net County Cost		
FY	**Pos**	**Request**	**Request**	**Pos**	**Request**	**Ongoing**	**One-Time**	**Total**
25-26	5	467,299	467,299	5	467,299	467,299	0	467,299
26-27	0	646,756	646,756	0	467,299	467,299	0	467,299
27-28	0	665,942	665,942	0	467,299	467,299	0	467,299
28-29	0	682,392	682,392	0	467,299	467,299	0	467,299
29-30	0	696,094	696,094	0	467,299	467,299	0	467,299
Funding Source:		State: 0%		Federal: 0%		General Fund: 100%		
Other:		0%						

Justification: The Auditor-Controller requests restoration of the positions associated with the $467K in appropriations and Net County Cost required to sustain core department functions in the Central Accounting Operations Division. If funding is not restored, the positions impacted may include one Accounting Specialist, one Accounting Technician, one Fiscal Analyst, one Senior Accountant/Auditor and one Senior Accounting Office Supervisor II. Funding this restoration will preserve the Auditor-Controller's ability to perform core functions including the preparation of various mandated financial reports, timely processing of vendor payments, employee reimbursements, payroll and the ability to maintain adequate levels of internal controls.

Performance Plan: Restore positions to ensure adequate staffing to meet the mandated requirements and core department functions to achieve the strategic goals of controlling financial risk for the County while maintaining system's internal controls designed to safeguard the County's financial integrity.

TOTAL RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
	Appropriation	Net County Cost		Appropriation	Net County Cost		
Pos	**Request**	**Request**	**Pos**	**Request**	**Ongoing**	**One-Time**	**Total**
5	467,299	467,299	5	467,299	467,299	0	467,299

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

Request Description: ***Add Six Limited-Term Positions for Enterprise Resources Planning Implementation***

CEO Recommendation: ***Approve Requested Positions with No Additional Appropriations or Net County Cost***

PB Request Code: 32567

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
		Appropriation	Net County Cost		Appropriation	Net County Cost		
FY	**Pos**	**Request**	**Request**	**Pos**	**Request**	**Ongoing**	**One-Time**	**Total**
25-26	6	0	0	6	0	0	0	0
26-27	0	0	0	0	0	0	0	0
27-28	0	0	0	0	0	0	0	0
28-29	0	0	0	0	0	0	0	0
29-30	0	0	0	0	0	0	0	0
Funding Source:		State: 0%	Federal: 0%		General Fund: 0%			
Other:		100% - Intrafund Transfers (Cost Apply)						

Justification: The Auditor-Controller (A-C) requests addition of six limited-term positions (two Business Services Manager, Seniors, two Fiscal Administrators, one Fiscal Manager, and one Technology Services Administrator) to A-C's information Technology Division for the implementation of a comprehensive Enterprise Resources Planning (ERP) software system to replace the County's existing financial, procurement, human resources, and payroll information system. Increase salaries and benefits by $1.4M, offset by an equivalent increase in cost apply to CAPS Program, Budget Control 014. The cost for these positions is included in CAPS Program, Budget Control 014, and funded by transfers in from Countywide IT Projects Non-General Fund 15I, Net County Cost.

Performance Plan: Ensure adequate staffing for the implementation of a comprehensive ERP system.

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

Request Description: ***Add One Position for Property Tax System Support***

CEO Recommendation: ***Approve Requested Position with No Additional Appropriations or Net County Cost***

PB Request Code: 33873

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
		Appropriation	Net County Cost		Appropriation	Net County Cost		
FY	Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
25-26	1	0	0	1	0	0	0	0
26-27	0	0	0	0	0	0	0	0
27-28	0	0	0	0	0	0	0	0
28-29	0	0	0	0	0	0	0	0
29-30	0	0	0	0	0	0	0	0
Funding Source:	State: 0%	Federal: 0%		General Fund: 0%				
Other:	0%							

Justification: The Auditor-Controller requests addition of one Senior Information Technology Application Developer position to support the technical needs of the Property Tax System. This position will be responsible for maintaining system stability, ensuring continuous operations, resolving technical issues, and implementing critical software and security updates.

A-C requests no additional appropriations or Net County Cost.

Performance Plan: Ensure adequate staffing to provide essential technical support to the Property Tax System.

TOTAL EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
	Appropriation	Net County Cost		Appropriation	Net County Cost		
Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
7	0	0	7	0	0	0	0

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	11,034,507	0	0	0	0	11,034,507
Revenue	68,500	0	0	0	0	68,500
NCC	10,966,007	0	0	0	0	10,966,007
		Total:	0	Total:	0	
Positions	25	0		0		25

*Includes Any Augmentations Rolled Into Base Budget

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

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Delete One Position Transferred to County Procurement Office, Budget Control 021***

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

PB Request Code: 34311, 34324

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-1	0	0	-1	0	0
Funding Source:	State: 0%	Federal: 0%		General Fund: 0%		
Other:	0%					

Justification: Deletion of one Procurement Buyer position transferred to County Procurement Office, Budget Control 021, for the centralization of the procurement function in accordance with FY 2024-25 Mid-Year Budget Report actions approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054). Decrease salaries and benefits by $124K offset by an equivalent increase in services and supplies.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

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

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	25,930,862	882,975	0	0	0	26,813,837
Revenue	9,091,268	0	0	0	0	9,091,268
NCC	16,839,594	882,975	0	0	0	17,722,569
		Total:	882,975	Total:	0	
Positions	66	5		0		71

*Includes Any Augmentations Rolled Into Base Budget

County Executive Office requested no Expand Level of Service Augmentations for Board Consideration

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Delete Twenty-Three Positions, Appropriations, Revenue and Net County Cost Transferred to County Procurement Office, Budget Control 021***

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

PB Request Code: 32529, 34324

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-23	-4,505,869	-3,955,869	-23	-4,505,869	-3,955,869
Funding Source:	State: 0%		Federal: 0%	General Fund: 88%		
Other:	22% - Intrafund Transfers (Cost Apply)					

Justification: Deletion of 23 positions (one County Procurement Officer, three Procurement Contract Administrators, four Procurement Contract Analysts, two Procurement Contract Assistant Deputy Directors, two Procurement Contract Managers, three Procurement Contract Manager, Seniors, four Procurement Contract Specialists, one Staff Assistant, two Staff Specialists, and one Supervising Procurement Contract Specialist), related appropriations, revenue, and Net County Cost transferred to County Procurement Office, Budget Control 021, for the centralization of the procurement function in accordance with FY 2024-25 Mid-Year Budget Report actions approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054).

Performance Plan: N/A

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET (Continued)

Request Description: ***Add One Position to Reconcile to FY 2024-25 Mid-Year Budget Report Actions***

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

PB Request Code: 34315, 34314

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
FY	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	1	0	0	1	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	100% - Intrafund Transfers (Cost Apply)					

Justification: Addition of one Fiscal Administrator position transferred from Office of Care Coordination, Budget Control 018, to ensure budget support is aligned with business processes and to reconcile with FY 2024-25 Mid-Year Budget Report actions, approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054).

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-22	-4,505,869	-3,955,869	-22	-4,505,869	-3,955,869

REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

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

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

PB Request Code: 34105

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-5	-882,975	-882,975	-5	-882,975	-882,975
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%	
Other:	0%					

Justification: Reduction of $883K in appropriations is required to meet the Net County Cost limit. Please see the County Executive Office's request for restoration of the positions associated with the $883K in appropriations for information related to the impacts of not restoring the positions.

Positions impacted may include one Business Services Deputy Director, one Office Specialist, one Public Information and Affairs Administrator, one Public Information and Affairs Analyst, and one Public Information and Affairs Manager.

Performance Plan: N/A

TOTAL REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-5	-882,975	-882,975	-5	-882,975	-882,975

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

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

CEO Recommendation: ***Approve Restoration of Positions, $883K Ongoing Appropriations and Net County Cost***

PB Request Code: 34106

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
		Appropriation	Net County Cost		Appropriation	Net County Cost		
FY	Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
25-26	5	882,975	882,975	5	882,975	882,975	0	882,975
26-27	0	1,021,078	1,021,078	0	882,975	882,975	0	882,975
27-28	0	1,067,338	1,067,338	0	882,975	882,975	0	882,975
28-29	0	1,108,708	1,108,708	0	882,975	882,975	0	882,975
29-30	0	1,148,900	1,148,900	0	882,975	882,975	0	882,975
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%			
Other:	0%							

Justification: County Executive (CEO) requests restoration of the positions associated with the $883K in appropriations and Net County Cost required to sustain core department functions to ensure effective service delivery through efficient management of the County's workforce and resources and to provide the public and the County departments with information via various media platforms. If funding is not restored, the positions impacted may include one Business Services Deputy Director, one Office Specialist, one Public Information and Affairs Administrator, one Public Information and Affairs Analyst, one Public Information and Affairs Manager.

Performance Plan: Restore positions to ensure adequate staffing to sustain core department functions.

TOTAL RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
	Appropriation	Net County Cost		Appropriation	Net County Cost		
Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
5	882,975	882,975	5	882,975	882,975	0	882,975

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	45,831,227	0	0	0	0	45,831,227
Revenue	28,619,768	0	0	0	0	28,619,768
NCC	17,211,459	0	0	0	0	17,211,459
		Total:	0	Total:	0	
Positions	80	0		0		80

*Includes Any Augmentations Rolled Into Base Budget

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

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Delete Three Positions Transferred to County Procurement Office, Budget Control 021***

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

PB Request Code: 33316, 34324

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-3	0	0	-3	0	0
Funding Source:	State: 0%	Federal: 0%	General Fund: 0%			
Other:	0%					

Justification: Deletion of three positions (one Procurement Contract Manager, Senior, one Procurement Contract Specialist, and one Staff Specialist) transferred to County Procurement Office, Budget Control 021, for the centralization of the procurement function in accordance with FY 2024-25 Mid-Year Budget Report actions approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054). Decrease salaries and benefits by $365K offset by an equivalent increase in services and supplies.

Performance Plan: N/A

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET (Continued)

Request Description: ***Delete One Position to Reconcile to FY 2024-25 Mid-Year Budget Report Actions***

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

PB Request Code: 34314, 34315

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
FY	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-1	0	0	-1	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	0%					

Justification: Deletion of one Fiscal Administrator transferred to County Executive Office, Budget Control 017, to ensure budget support is aligned with business processes and to reconcile with FY 2024-25 Mid-Year Budget Report actions, approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054).

Performance Plan: N/A

Request Description: ***Add Fifty-Six Positions, Appropriations and Revenue to Transfer the Outreach and Engagement Division from Health Care Agency, Budget Control 042***

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

PB Request Code: 34345, 34344

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
FY	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	56	2,333,333	0	56	2,333,333	0
Funding Source:	State: 61%		Federal: 0%		General Fund: 0%	
Other:	39% - Cal-Optima					

Justification: Addition of 56 positions (one Business Services Assistant Deputy Director, three HCA Program Supervisor Is, three HCA Program Supervisor IIs, two HCA Service Chief Is, three HCA Service Chief IIs, one Health Services Manager, five Information Processing Technicians, 36 Mental health Specialist, two Mental health Worker, and one Staff Assistant offset by deletion of one Business Services Administrator), related appropriations and revenue to transfer the OC Outreach and Engagement outreach field work from Health Care Agency, Budget Control 042, in accordance with FY 2024-25 April Budget Update actions approved by the Board on April 22, 2025 (Agenda Staff Report 25-000185).

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
52	2,333,333	0	52	2,333,333	0

PROGRAM IV - County Procurement Office (021)

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	8,673,635	0	0	0	0	8,673,635
Revenue	4,496,394	0	0	0	0	4,496,394
NCC	4,177,241	0	0	0	0	4,177,241
		Total:	0	Total:	0	
Positions	212	0		0		212

*Includes Any Augmentations Rolled Into Base Budget

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

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Add Two Hundred and Twelve Positions, Appropriations, Revenue and Net County Cost transferred from Twelve Departments for the County Procurement Office Centralization***

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

PB Request Code: 34324, 34322, 34316, 34317, 34326, 33677, 32572, 33613, 34193, 34311, 32529, 33316, 34321, 34010, 34055, 34320, 34051

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	212	8,673,635	4,177,241	212	8,673,635	4,177,241
	Funding Source:	State: 0%	Federal: 0%	General Fund: 11%		
	Other:	77% - Intrafund Transfers (Cost Apply), 12% - Charges for Services				

Justification: Addition of 212 positions, related appropriations, revenue and Net County Cost transferred from 12 County departments to the County Procurement Office, Budget Control 021, for the centralization of the procurement function, in accordance with actions approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054). The position classifications and number of positions are as follows:

Position Classification	No. of Positions
Business Services Administrator	1
County Procurement Officer	1
Office Specialist	6
Procurement Buyer	21
Procurement Contract Administrator	19
Procurement Contract Analyst	53
Procurement Contract Assistant Deputy Director	3
Procurement Contract Manager	15
Procurement Contract Manager, Senior	10
Procurement Contract Specialist	42
Senior Procurement Buyer	10
Staff Assistant	1
Staff Specialist	14
Supervising Procurement Contract Specialist	16
Total Positions	**212**

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET (Continued)

Request Description: ***Add Two Hundred and Twelve Positions, Appropriations, Revenue and Net County Cost transferred from Twelve Departments for the County Procurement Office Centralization (Continued)***

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
212	8,673,635	4,177,241	212	8,673,635	4,177,241

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED: Augmentations for Board Consideration: Restore Level of Service: Ongoing	Restore Level of Service: One-Time	Expand Level of Service: Ongoing	Expand Level of Service: One-Time	Public Hearing Budget
Expense	13,646,445	0	0	44,657	0	13,691,102
Revenue	9,702,247	0	0	44,657	0	9,746,904
NCC	3,944,198	0	0	0	0	3,944,198
		Total:	0	Total:	0	
Positions	32	0		2		34

*Includes Any Augmentations Rolled Into Base Budget

CEO Real Estate requested no Technical or Reduce Level of Service Augmentations Rolled into Base Budget and no Restore Level of Service Augmentations for Board Consideration

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

Request Description: ***Add Two Positions for Property Management and Site Inspections***

CEO Recommendation: ***Approve Requested Positions, $45K Ongoing Appropriations and Revenue***

PB Request Code: 33990, 34355

FY	DEPARTMENT REQUEST: Pos	Appropriation Request	Net County Cost Request	CEO RECOMMENDATION: Pos	Appropriation Request	Net County Cost: Ongoing	One-Time	Total
25-26	2	44,657	0	2	44,657	0	0	0
26-27	0	45,221	0	0	45,221	0	0	0
27-28	0	46,211	0	0	46,211	0	0	0
28-29	0	47,022	0	0	47,022	0	0	0
29-30	0	47,553	0	0	47,553	0	0	0

Funding Source: State: 0% Federal: 0% General Fund: 0%

Other: 80% Intrafund Transfers (Cost Apply)
20% Transfer-in from Real Estate Development Program Fund 135

Justification: CEO Real Estate requests addition of two positions (one Associate Real Property Agent and one Staff Specialist) to coordinate and conduct property management and site inspections on County owned properties, including those that are leased to outside entities. The requested positions will identify long-term maintenance needs, safety hazards, and compliance issues, thereby safeguarding the County's investments and ensuring the longevity of its properties.

Increase salaries and benefits by $223K offset by an increase of $179K in cost apply to departments and an increase of $44K in transfers in from Real Estate Development Program, Fund 135.

Performance Plan: Ensure adequate staffing to support property management and conduct regular site inspections to safeguard County's properties.

TOTAL EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST: Pos	Appropriation Request	Net County Cost Request	CEO RECOMMENDATION: Pos	Appropriation Request	Net County Cost: Ongoing	One-Time	Total
2	44,657	0	2	44,657	0	0	0

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED Augmentations for Board Consideration Restore Level of Service Ongoing	Restore Level of Service One-Time	Expand Level of Service Ongoing	Expand Level of Service One-Time	Public Hearing Budget
Expense	13,896,350	502,451	0	0	0	14,398,801
Revenue	5,047,325	0	0	0	0	5,047,325
NCC	8,849,025	502,451	0	0	0	9,351,476
		Total:	502,451	Total:	0	
Positions	102	2		0		104

*Includes Any Augmentations Rolled Into Base Budget

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

REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

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

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

PB Request Code: 32564

FY	DEPARTMENT REQUEST Positions	DEPARTMENT REQUEST Appropriation Request	DEPARTMENT REQUEST Net County Cost Request	CEO RECOMMENDATION Positions	CEO RECOMMENDATION Appropriation Request	CEO RECOMMENDATION Net County Cost Request
25-26	-2	-502,451	-502,451	-2	-502,451	-502,451
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%	
Other:	0%					

Justification: Reduction of $502K in appropriations is required to meet the Net County Cost limit. Please see County Counsel's request for restoration of the positions associated with the $502K in appropriations for information related to the impacts of not restoring the positions.

Positions impacted may include two Attorney III's.

Performance Plan: N/A

TOTAL REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST Positions	DEPARTMENT REQUEST Appropriation Request	DEPARTMENT REQUEST Net County Cost Request	CEO RECOMMENDATION Positions	CEO RECOMMENDATION Appropriation Request	CEO RECOMMENDATION Net County Cost Request
-2	-502,451	-502,451	-2	-502,451	-502,451

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

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

CEO Recommendation: ***Approve Restoration of Positions, $502K Ongoing Appropriations and Net County Cost***

PB Request Code: 32565

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
		Appropriation	Net County Cost		Appropriation	Net County Cost		
FY	Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
25-26	2	502,451	502,451	2	502,451	502,451	0	502,451
26-27	0	530,882	530,882	0	502,451	502,451	0	502,451
27-28	0	540,572	540,572	0	502,451	502,451	0	502,451
28-29	0	548,006	548,006	0	502,451	502,451	0	502,451
29-30	0	551,428	551,428	0	502,451	502,451	0	502,451
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%			
Other:	0%							

Justification: County Counsel requests restoration of the positions associated with the $502K in appropriations and Net County Cost required to sustain core mandated functions to effectively and efficiently provide legal counsel services. If funding is not restored, the positions impacted may include two Attorney IIIs.

Performance Plan: Restore positions to ensure adequate staffing to sustain core department functions.

TOTAL RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
	Appropriation	Net County Cost		Appropriation	Net County Cost		
Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
2	502,451	502,451	2	502,451	502,451	0	502,451

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	15,964,774	11,665,550	0	0	0	27,630,324
Revenue	3,114,709	0	0	0	0	3,117,709
NCC	12,850,065	11,665,550	0	0	0	24,515,615
		Total:	11,665,550	Total:	0	
Positions	54	0		0		54

*Includes Any Augmentations Rolled Into Base Budget

Registrar of Voters requested no Expand Level of Service Augmentations for Board Consideration

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Delete Two Positions Transferred to County Procurement Office, Budget Control 021***

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

PB Request Code: 34321, 34324

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-2	0	0	-2	0	0
Funding Source:	State: 0%	Federal: 0%		General Fund: 0%		
Other:	0%					

Justification: Deletion of two positions (one Procurement Buyer and one Procurement Contract Specialist) transferred to County Procurement Office, Budget Control 021, for the centralization of the procurement function in accordance with FY 2024-25 Mid-Year Budget Report actions approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054). Decrease salaries and employee benefits by $290K offset by an equivalent increase in services and supplies.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

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

REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

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

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

PB Request Code: 34130

	DEPARTMENT REQUEST			CEO RECOMMENDATION		
FY	**Positions**	**Appropriation Request**	**Net County Cost Request**	**Positions**	**Appropriation Request**	**Net County Cost Request**
25-26	0	-11,665,550	-11,665,550	0	-11,665,550	-11,665,550
	Funding Source:	State: 0%	Federal: 0%	General Fund: 100%		
	Other:	0%				

Justification: Reduction of $11.7M in appropriations is required to meet the Net County Cost limit. Please see the Registrar of Voter's request for restoration of extra help, overtime and services and supplies associated with the $11.7M in appropriations for information related to the impacts of not restoring the extra help, overtime and services and supplies.

Performance Plan: N/A

TOTAL REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	**Appropriation Request**	**Net County Cost Request**	**Positions**	**Appropriation Request**	**Net County Cost Request**
0	-11,665,550	-11,665,550	0	-11,665,550	-11,665,550

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

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

CEO Recommendation: ***Approve Restoration of $11.7M Ongoing Appropriations and Net County Cost***

PB Request Code: 34135

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
		Appropriation	Net County Cost		Appropriation	Net County Cost		
FY	Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
25-26	0	11,665,550	11,665,550	0	11,665,550	11,665,550	0	11,665,550
26-27	0	11,665,550	11,665,550	0	11,665,550	11,665,550	0	11,665,550
27-28	0	11,665,550	11,665,550	0	11,665,550	11,665,550	0	11,665,550
28-29	0	11,665,550	11,665,550	0	11,665,550	11,665,550	0	11,665,550
29-30	0	11,665,550	11,665,550	0	11,665,550	11,665,550	0	11,665,550
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%			
Other:	0%							

Justification: Registrar of Voters requests restoration of extra help, overtime and services and supplies associated with the $11.7M in appropriations and Net County Costs required to sustain core mandated functions to effectively and efficiently provide quality, responsive, and timely election services.

Performance Plan: Restore extra help, overtime and services and supplies to continue to provide professional and customer-focused election services.

TOTAL RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
	Appropriation	Net County Cost		Appropriation	Net County Cost		
Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
0	11,665,550	11,665,550	0	11,665,550	11,665,550	0	11,665,550

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	20,589,237	0	0	0	0	20,589,237
Revenue	20,589,237	0	0	0	0	20,589,237
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	115	0		0		115

*Includes Any Augmentations Rolled Into Base Budget

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

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Delete Two Positions Transferred to County Procurement Office, Budget Control 021***

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

PB Request Code: 34010, 34324

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-2	0	0	-2	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	0%					

Justification: Deletion of two Procurement Contract Specialist positions transferred to County Procurement Office, Budget Control 021, for the centralization of the procurement function in accordance with FY 2024-25 Mid-Year Budget Report actions approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054). Decrease salaries and benefits by $325K offset by an equivalent increase in services and supplies.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

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

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED: Augmentations for Board Consideration: Restore Level of Service: Ongoing	Restore Level of Service: One-Time	Expand Level of Service: Ongoing	Expand Level of Service: One-Time	Public Hearing Budget
Expense	17,334,392	682,738	0	0	0	18,017,130
Revenue	10,544,171	0	0	0	0	10,544,171
NCC	6,790,221	682,738	0	0	0	7,472,959
		Total:	682,738	Total:	0	
Positions	74	2		0		76

*Includes Any Augmentations Rolled Into Base Budget

Treasurer-Tax Collector requested no Expand Level of Service Augmentations for Board Consideration

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Delete One Position Transferred to County Procurement Office, Budget Control 021***

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

PB Request Code: 34055, 34324

FY	DEPARTMENT REQUEST: Positions	Appropriation Request	Net County Cost Request	CEO RECOMMENDATION: Positions	Appropriation Request	Net County Cost Request
25-26	-1	0	0	-1	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	0%					

Justification: Deletion of one Procurement Contract Manager position transferred to County Procurement Office, Budget Control 021, for the centralization of the procurement function in accordance with FY 2024-25 Mid-Year Budget Report actions approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054). Decrease salaries and benefits by $213K offset by an equivalent increase in services and supplies.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

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

REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

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

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

PB Request Code: 34126

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-4	-682,738	-682,738	-4	-682,738	-682,738
Funding Source:	State: 0%	Federal: 0%		General Fund: 100%		
Other:	0%					

Justification: Reduction of $683K in appropriations is required to meet the Net County Cost Limit. Please see the Treasurer-Tax Collector's request for restoration of the positions associated with the $683K in appropriations for information related to the impact not restoring the positions.

Positions impacted include one Business Services Manager, Senior, one Executive Assistant, one Executive Secretary II and one Fiscal Manager, Senior.

Performance Plan: N/A

TOTAL REDUCE LEVEL OF SERVICE AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-4	-682,738	-682,738	-4	-682,738	-682,738

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

Request Description: ***Restore Appropriations and Net County Costs to Maintain Current Level of Services***

CEO Recommendation: ***Approve Restoration of Two Positions, $683K Ongoing Appropriations and Net County Cost***

PB Request Code: 34138

	DEPARTMENT REQUEST			CEO RECOMMENDATION				
		Appropriation	Net County Cost		Appropriation	Net County Cost		
FY	Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
25-26	4	682,738	682,738	2	682,738	682,738	0	682,738
26-27	0	719,240	719,240	0	682,738	682,738	0	682,738
27-28	0	746,536	746,536	0	682,738	682,738	0	682,738
28-29	0	770,618	770,618	0	682,738	682,738	0	682,738
29-30	0	792,940	792,940	0	682,738	682,738	0	682,738
Funding Source:	State: 0%		Federal: 0%		General Fund: 100%			
Other:	0%							

Justification: Treasurer-Tax Collector requests restoration of the positions associated with the $683K in appropriations and Net County Costs required to sustain core mandated functions to effectively fulfill the department's legal and fiduciary responsibilities. If funding is not restored, the positions impacted may include one Business Services Manager, Senior, one Executive Assistant, one Executive Secretary II and one Fiscal Manager, Senior.

Performance Plan: Restore positions to sustain core functions to fulfill the department's legal and fiduciary mandates.

TOTAL RESTORE LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST			CEO RECOMMENDATION				
	Appropriation	Net County Cost		Appropriation	Net County Cost		
Pos	Request	Request	Pos	Request	Ongoing	One-Time	Total
4	682,738	682,738	2	682,738	682,738	0	682,738

THERE ARE NO AUGMENTATIONS FOR PROGRAM V – CAPITAL IMPROVEMENTS

THERE ARE NO AUGMENTATIONS FOR PROGRAM VI – DEBT SERVICE

PROGRAM VII - INSURANCE, RESERVES AND MISCELLANEOUS
FY 2025-26 BUDGET AUGMENTATION REQUEST SUMMARY

Technical Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Net County Cost		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
OCIT Shared Services (037)	-4	-599,340	0	-4	-599,340	0	0	0	0	0
Employee Benefits (056)	-1	0		-1	0					
Information & Technology ISF (289)	-4	599,340		-4	599,340					
Workers' Comp ISF (293)	1	0		1	0					
Property & Casualty Risk ISF (294)	-1	0	0	-1	0	0	0	0	0	0
Total Program VII - Technical Augmentations Rolled Into Base Budget	**-9**	**0**	**0**	**-9**	**0**	**0**	**0**	**0**	**0**	**0**

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

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

Augmentations for Board Consideration Expand Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION						
				Appropriations				Net County Cost		
	Positions	Appropriation Request	Net County Cost Request	Positions	Ongoing	One-Time	Total	Ongoing	One-Time	Total
OC Fleet Services (296)	0	85,000	0	0	0	85,000	85,000	0	0	0
Total Program VII - Expand Level of Service Augmentations	**0**	**85,000**	**0**	**0**	**0**	**85,000**	**85,000**	**0**	**0**	**0**

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	5,555,000	0	0	0	0	5,555,000
Revenue	5,555,000	0	0	0	0	5,555,000
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	128	0		0		128

*Includes Any Augmentations Rolled Into Base Budget

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

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Delete Four Positions Transferred to OCIT Countywide Services, Fund 289***

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

PB Request Code: 33702, 33804

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-4	-599,340	0	-4	-599,340	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	100% - Charges for Services					

Justification: Deletion of four positions (two Information Technologist IIs, one Senior Information Technologist and one Staff Specialist) transferred to OCIT Countywide Services, Fund 289, for workload balancing within the department's budget controls. Decrease salaries and benefits by $599K offset by an equivalent decrease to charges for services.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-4	-599,340	0	-4	-599,340	0

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	2,909,651	0	0	0	0	2,909,651
Revenue	2,246,948	0	0	0	0	2,246,948
NCC	662,703	0	0	0	0	662,703
		Total:	0	Total:	0	
Positions	24	0		0		24

*Includes Any Augmentations Rolled Into Base Budget

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

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Delete One Position Transferred to County Procurement Office, Budget Control 021***

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

PB Request Code: 34320, 34324

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-1	0	0	-1	0	0
Funding Source:	State: 0%	Federal: 0%		General Fund: 0%		
Other:	0%					

Justification: Deletion of one Procurement Contract Analyst transferred to County Procurement Office, Budget Control 021, for the centralization of the procurement function in accordance with FY 2024-25 Mid-Year Budget Report actions approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054). Decrease salaries and benefits by $162K offset by an equivalent increase in services and supplies.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

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

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED				
		Augmentations for Board Consideration				Public Hearing Budget
		Restore Level of Service		Expand Level of Service		
		Ongoing	One-Time	Ongoing	One-Time	
Expense	127,136,444	0	0	0	0	127,136,444
Revenue	127,136,444	0	0	0	0	127,136,444
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	68	0		0		68

*Includes Any Augmentations Rolled Into Base Budget

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

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Add Four Positions Transferred from OCIT Shared Services, Budget Control 037***

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

PB Request Code: 33804, 33702

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	4	599,340	0	4	599,340	0
Funding Source:	State: 0%	Federal: 0%	General Fund: 0%			
Other:	100% - Charges for Services					

Justification: Addition of four positions (two Information Technologist IIs, one Senior Information Technologist and one Staff Specialist) transferred from OCIT Shared Services, Budget Control 037, for workload balancing within the department's budget controls. Increase salaries and benefits by $599K offset by an equivalent increase to charges for services to departments.

Performance Plan: N/A

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET (Continued)

Request Description: ***Delete Eight Positions Transferred to County Procurement Office, Budget Control 021***

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

PB Request Code: 34051, 34324

FY	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
25-26	-8	0	0	-8	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	0%					

Justification: Deletion of eight positions (one Procurement Buyer, two Procurement Contract Administrators, one Procurement Contract Manager, Senior, three Procurement Contract Specialists and one Supervising Procurement Contract Specialist) transferred to County Procurement Office, Budget Control 021, for the centralization of the procurement function in accordance with FY 2024-25 Mid-Year Budget Report actions approved by the Board on January 28, 2025 (Agenda Staff Report 24-001054). Decrease salaries and benefits by $1.4M, offset by an equivalent increase in services and supplies.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

DEPARTMENT REQUEST			CEO RECOMMENDATION		
Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
-4	599,340	0	-4	599,340	0

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED: Augmentations for Board Consideration: Restore Level of Service: Ongoing	Restore Level of Service: One-Time	Expand Level of Service: Ongoing	Expand Level of Service: One-Time	Public Hearing Budget
Expense	64,361,237	0	0	0	0	64,361,237
Revenue	64,361,237	0	0	0	0	64,361,237
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	24	0		0		24

*Includes Any Augmentations Rolled Into Base Budget

Workers' Compensation ISF requested no Reduce Level of Service Augmentations Rolled into Base Budget and no Restore or Expand Level of Service Augmentations for Board Consideration

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Add One Position Transferred from Property & Casualty Risk, Fund 294***

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

PB Request Code: 33788, 34075

FY	DEPARTMENT REQUEST: Positions	Appropriation Request	Net County Cost Request	CEO RECOMMENDATION: Positions	Appropriation Request	Net County Cost Request
25-26	1	0	0	1	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	100% - Other Charges (Insurance Claims)					

Justification: Addition of one Office Specialist position transferred from Property & Casualty Risk, Fund 294, for workload balancing within the department's budget controls. Increase salaries and benefits by $85K, offset by an equivalent decrease to other charges.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

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

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED Augmentations for Board Consideration: Restore Level of Service - Ongoing	Restore Level of Service - One-Time	Expand Level of Service - Ongoing	Expand Level of Service - One-Time	Public Hearing Budget
Expense	416,971,166	0	0	0	0	416,971,166
Revenue	416,971,166	0	0	0	0	416,971,166
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	13	0		0		13

*Includes Any Augmentations Rolled Into Base Budget

Property & Casualty Risk ISF requested no Reduce Level of Service Augmentations Rolled into Base Budget and no Restore or Expand Level of Service Augmentations for Board Consideration

TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

Request Description: ***Delete One Position Transferred to Workers' Compensation ISF, Fund 293***

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

PB Request Code: 34075, 33788

FY	DEPARTMENT REQUEST: Positions	Appropriation Request	Net County Cost Request	CEO RECOMMENDATION: Positions	Appropriation Request	Net County Cost Request
25-26	-1	0	0	-1	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%	
Other:	0%					

Justification: Deletion of one Office Specialist position transferred to Workers' Compensation ISF, Fund 293, for workload balancing within the department’s budget controls. Decrease salaries and benefits by $85K, offset by an equivalent increase to other charges.

Performance Plan: N/A

TOTAL TECHNICAL AUGMENTATIONS ROLLED INTO BASE BUDGET

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

Summary	PRELIMINARY Public Hearing Budget*	CEO RECOMMENDED: Augmentations for Board Consideration: Restore Level of Service: Ongoing	One-Time	Expand Level of Service: Ongoing	One-Time	Public Hearing Budget
Expense	79,748,962	0	0	0	85,000	79,833,962
Revenue	79,748,962	0	0	0	85,000	79,833,962
NCC	0	0	0	0	0	0
		Total:	0	Total:	0	
Positions	76	0		0		76

*Includes Any Augmentations Rolled Into Base Budget

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

EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

Request Description: ***Increase Appropriations for Purchase of One OC Public Works Vehicle***

CEO Recommendation: ***Approve $85K One-Time Appropriations and Authorize Purchase of One Vehicle***

PB Request Code: 34032, 33986

FY	DEPARTMENT REQUEST: Pos	Appropriation Request	Net County Cost Request	CEO RECOMMENDATION: Pos	Appropriation Request	Net County Cost: Ongoing	One-Time	Total
25-26	0	85,000	0	0	85,000	0	0	0
26-27	0	0	0	0	0	0	0	0
27-28	0	0	0	0	0	0	0	0
28-29	0	0	0	0	0	0	0	0
29-30	0	0	0	0	0	0	0	0
Funding Source:	State: 0%		Federal: 0%		General Fund: 0%			
Other:	100% - Transfer-in from OC Public Works, Budget Control 080, funded by Net County Cost							

Justification: OC Fleet Services requests $85K in appropriations on behalf of OC Public Works for the purchase of one new electric vehicle (Class MT-EV2, Electric ½ Ton Truck) for Agriculture, Weights and Measures Program to test high ampere electric vehicle (EV) charging stations in Orange County. Total vehicle cost is $85K funded by a transfer in from OC Public Works, Budget Control 080.

Performance Plan: Ensure compliance with testing standards and inspections of electric vehicle supply equipment (EVSE) as mandated by the State of California.

TOTAL EXPAND LEVEL OF SERVICE AUGMENTATIONS FOR BOARD CONSIDERATION

DEPARTMENT REQUEST: Pos	Appropriation Request	Net County Cost Request	CEO RECOMMENDATION: Pos	Appropriation Request	Net County Cost: Ongoing	One-Time	Total
0	85,000	0	0	85,000	0	0	0

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