



Revision to ASR and/or Attachments

Date: September 14, 2021
To: Clerk of the Board of Supervisors
CC: County Executive Office
From: Frank Kim, County Executive Officer
Re: ASR Control #: 21-000749, Meeting Date 9/28/21, Item No. #: 35
Subject: FY 2020-21 September Budget Report

RECEIVED
2021 SEP 22 PM 1:03
CLERK OF THE BOARD
ORANGE COUNTY
BOARD OF SUPERVISORS

Explanation:

Add additional Recommended Action and replace Attachments A and D with updated versions.

☒ Revised Recommended Action(s)

20. Approve the following Orange County Information Technology projects: Remote Workspace Delivery – VDI (\$1,930,000) and Virtual Private Network Solution Expansion (\$445,000) funded by the American Rescue Plan Act funds and authorize the Chief Information Officer or designee to execute related agreements.

☐ Make modifications to the:

☐ Subject ☐ Background Information ☐ Summary ☐ Financial Impact

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

Attachment A – FY 2020-21 September Budget Report
Attachment A – FY 2020-21 September Budget Report (redline)
Attachment D – FY 2021-22 County Events Calendar Additions/Revisions
Attachment D – FY 2021-22 County Events Calendar Additions/Revisions (Redline)



SEPTEMBER BUDGET REPORT

FY 2020-21



Acknowledgement:

Cover images courtesy of Orange County Community Resources

Current and Future Orange County Affordable Housing & Supportive Housing Developments:

<p><i>The Depot at Santiago Santa Ana, CA</i></p>	<p><i>The Cove Newport Beach, CA</i></p>	<p><i>Placentia Veterans Village Placentia, CA</i></p>
<p><i>Westminster Crossing Westminster, CA</i></p>	<p><i>Potters Lane Midway City, CA</i></p>	<p><i>Santa Ana Veterans Village Santa Ana, CA</i></p>
<p><i>Salerno at Cypress Irvine, CA</i></p>	<p><i>Santa Ana Art Collective Santa Ana, CA</i></p>	<p><i>Oakcrest Yorba Linda, CA</i></p>

FY 2020-21 SEPTEMBER BUDGET REPORT

TABLE OF CONTENTS

EXECUTIVE SUMMARY	1
BUDGET ISSUES.....	16
HUMAN RESOURCES ISSUES	31
Position Summary.....	34
Vacant Positions - Aged.....	37
RECOMMENDED ACTIONS	39
FY 2020-21 Budget Adjustment Summary - Table A	42
FY 2020-21 Budget Adjustment Summary - Table B	46
FY 2020-21 Budget Adjustment Summary - Table C	47
FY 2021-22 Budget Adjustment Summary	50
FY 2021-22 Obligated Fund Balance Adjustments Summary	57
FY 2021-22 Position Change Summary	65
CLASSIFICATION MAINTENANCE STUDIES	
Recommended Actions.....	70
Background and Summary Information	72
Class Specifications.....	82



County of Orange
FY 2020-21 September Budget Report
September 28, 2021

EXECUTIVE SUMMARY

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

Overall Status

The September Budget Report provides a year-to-date overview of revenue, expense and Net County Cost measured against prior year revenue, expense, and NCC at June 30, 2021.

Net County Cost

General Fund Net County Cost (NCC) is \$68.7 million or 7.5% above the modified budget for the fiscal year. This unfavorable variance resulted from a combination of appropriations overruns and revenue shortfalls.

The following departments and Budget Controls exceeded the budgeted NCC Limits:

Department/Budget Control	Appropriations Savings/(Overrun)	Revenue (Shortfall)	NCC (Overrun)
OC Community Resources (012)	\$ 21,982,747	(\$ 71,064,437)	(\$ 49,081,690)
County Executive Office (017)	4,733,095	(4,754,181)	(21,086)
CEO Real Estate	(249)	2	(247)
Health Care Agency (042)	48,275,967	(118,115,328)	(69,839,361)
Pretrial Services (048)	(6,781)	(10,000)	(16,781)
Human Resources (054)	900,389	(4,845,864)	(3,945,475)
Alternate Defense (073)	1,000	(36,736)	(35,736)
Total	\$ 75,886,169	(\$198,826,544)	(\$122,940,375)

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

NCC overruns are due to the following:

- OC Community Resources – Revenue shortfalls are primarily due to delays in receiving FEMA reimbursement.
- County Executive Office – Overrun is primarily due to delays in receiving FEMA reimbursement.
- CEO Real Estate – Overrun is due to higher than anticipated billings to County departments.
- Health Care Agency – Revenue shortfalls are primarily due to delays in receiving FEMA reimbursement and actual transfers in from Mental Health Services Act and OC Tobacco Settlement funds being less than budgeted.
- Pretrial Services – Overrun is due to higher than anticipated billings for pretrial services and lower criminal justice administrative fees.
- Human Resources – Revenue shortfalls are primarily due to delays in receiving FEMA reimbursement.
- Alternate Defense – Revenue shortfalls are due to lower than anticipated legal services fees.

Appropriations savings in the following budget controls were transferred to CEO Real Estate, Grand Jury and Pretrial Services to prevent year-end negative appropriations balances as follows:

Budget Control	Appropriations Transferred	To Budget Control
Miscellaneous (004)	\$ 249 6,781	035 – CEO Real Estate 048 – Pretrial Services
Alternate Defense (073)	30,000 110,000	041 – Grand Jury 048 – Pretrial Services
Total	\$ 147,030	

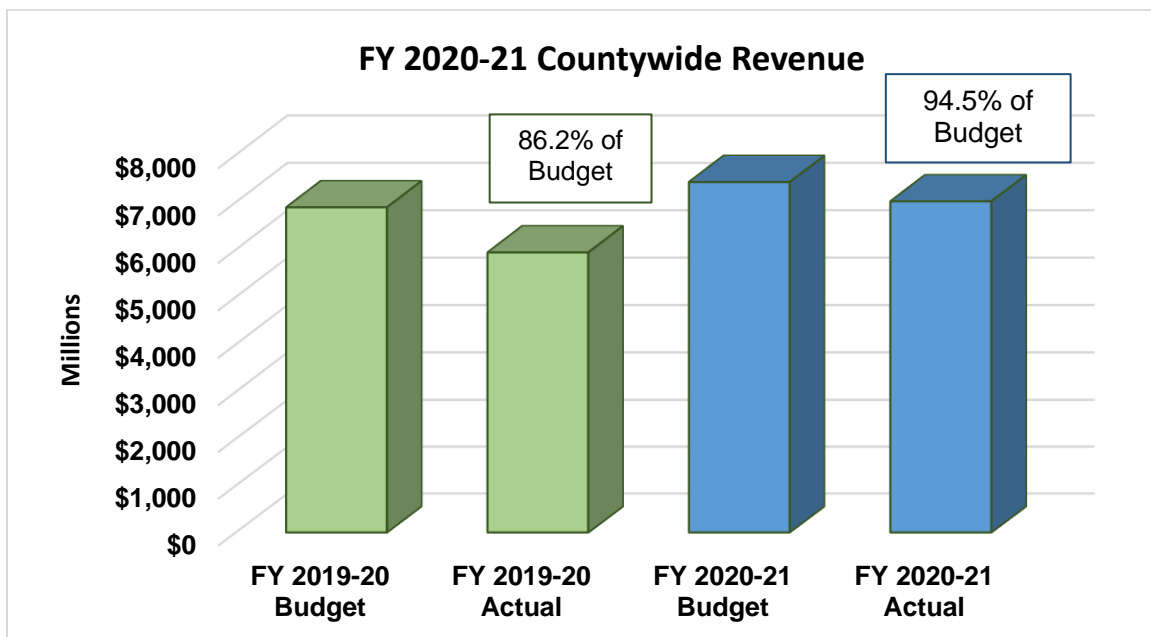
In addition to the savings listed above, County departments achieved an aggregate total of \$54.6 million in NCC savings to somewhat offset the total overruns. Despite the additional savings, General Purpose Revenue in excess of budget, encumbrance cancellations and reserve adjustments, the County Fund Balance Unassigned (FBU) ended the year with a deficit of \$39.8 million necessitating a draw from contingency and target reserves to balance the General Fund for FY 2020-21.

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

Revenue

The year-over-year changes for the County's major revenue source categories are as follows:

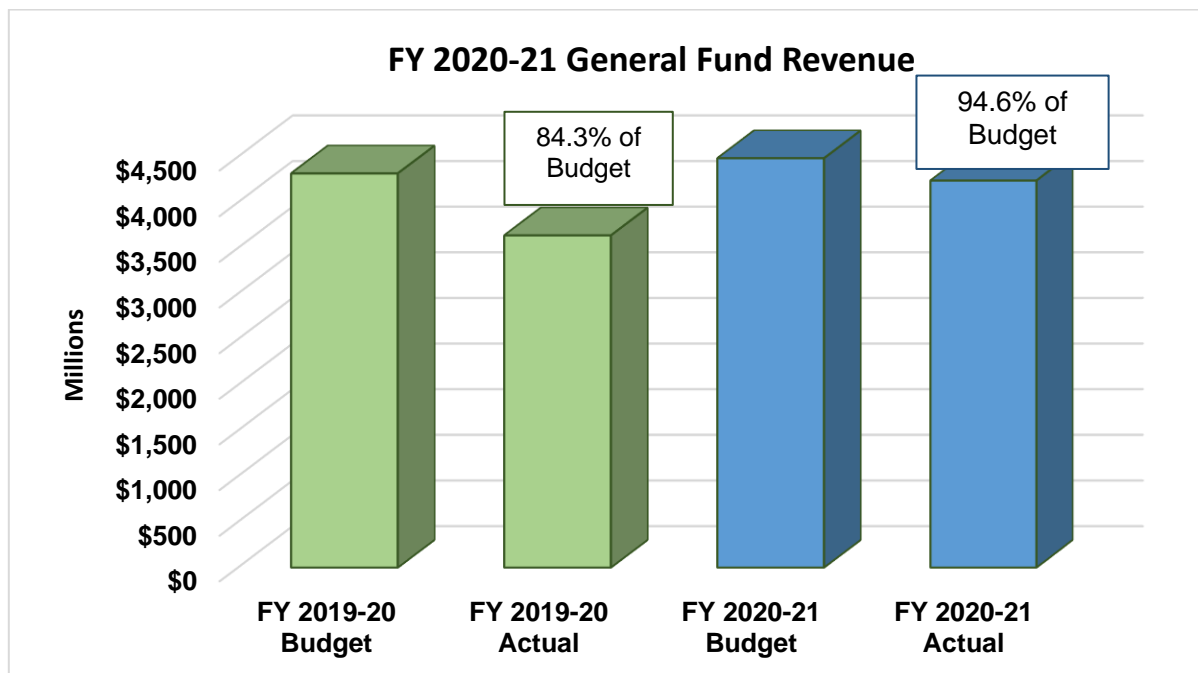
Revenue/Receipts	Year-over-Year FY 2018-19	Year-over-Year FY 2019-20	Year-over-Year FY 2020-21
Total Revenues	+ 2.0%	+ 1.8%	+ 18.1%
General Purpose Revenue	+ 1.8%	+ 5.3%	+ 4.2%
Property Tax Revenue	+ 5.0%	+ 4.9%	+ 5.9%
Public Safety Sales Tax (Prop 172)	+ 4.5%	- 4.0%	+ 11.4%
1991 Health & Welfare Realignment	+ 7.1%	- 3.9%	+ 7.7%
AB 109 Base Allocation	+ 5.7%	- 12.1%	+ 18.6%
2011 Base Realignment	+ 4.3%	- 12.1%	+ 18.6%



Total County revenues recorded at year-end were 5.5% below budget. In the prior fiscal year, total County revenues recorded at year-end were 13.8% below budget. Total County revenue for the current fiscal year was 18.1% above prior year revenue and is primarily the result of the following:

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

(Amounts in Millions)		
Revenue Source Description	Year-Over-Year Increase	Year-Over-Year (Decrease)
Property Taxes:		
Current Secured	\$ 24.9	
VLF Swap	20.0	
Other Taxes	20.5	
Intergovernmental Revenue:		
Public Safety Sales Tax (Prop 172)	37.2	
Realignment Revenue	73.7	
State Mental Health	98.8	
State & Federal Public Assistance Administration & Program Funding	29.0	
Federal Disaster Relief	554.9	
State Construction Funding – Musick Expansion	52.8	
Other Financing Sources:		
Capital Projects Transfers (One-time)	165.3	
Increases/(Decreases)	\$ 1,077.1	(\$ 0.0)



County of Orange
FY 2020-21 September Budget Report
September 28, 2021

General Fund Revenue, inclusive of General Purpose Revenue, is 16.5% above prior year revenue primarily due to the following:

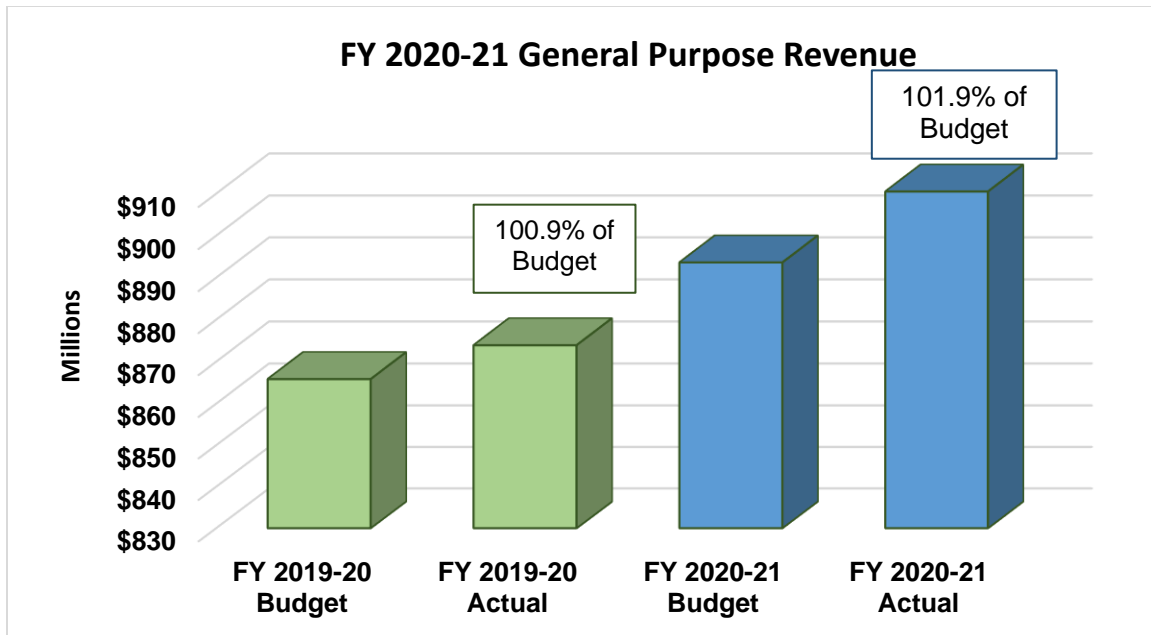
(Amounts in Millions)		
Revenue Source Description	Year-Over-Year Increase	Year-Over-Year (Decrease)
Property Taxes:		
Current Secured	\$ 13.2	
VLF Swap	20.0	
Other Taxes	16.2	
Intergovernmental Revenues:		
Public Safety Sales Tax (Prop 172)	37.2	
Realignment Revenue	73.5	
Federal Disaster Relief	516.3	
State & Federal Public Assistance Administration & Program Funding	25.0	
Other Financing Sources:		
Transfers In to Health Care Agency		
Mental Health Programs		(\$ 41.9)
Transfers In for Capital Projects (One-Time)		(59.4)
Increases/(Decreases)	\$ 701.4	(\$ 101.3)

Orange County's share of the AB 109 base allocation increased 18.6% from the prior year. Detail of the AB109 revenue and expenditures can be found on page 30 in the *Budget Issues* section.

The FY 2020-21 Local Assessment Roll of Values was released June 2020. The total net taxable value on the Roll was over \$655.3 billion which is up \$29.6 billion or 4.7% more than FY 2019-20. The Assessment Roll of Values reflected property values as of January 1, 2020 and not actual property tax revenues. The increase in values was driven by property transfers and new construction. In addition, the Consumer Price Index (CPI) increase of 2.0%, applicable to many properties, remained unchanged from the prior year. (Orange County Assessor, June 29, 2020)

Description	% Change Year-over-Year FY 2018-19	% Change Year-over-Year FY 2019-20	% Change Year-over-Year FY 2020-21
Total Roll	+ 6.23%	+ 5.60%	+ 4.72%
Secured Roll	+ 6.35%	+ 5.70%	+ 4.81%
Unsecured Roll	+ 3.26%	+ 2.93%	+ 2.33%

County of Orange
FY 2020-21 September Budget Report
September 28, 2021



General Purpose Revenue (GPR) is 101.9% of budgeted revenue in the current fiscal year as of June 30, 2021. In the prior fiscal year, GPR was 100.9% of budgeted revenues as of June 30, 2020. GPR is 4.2% (\$36.6 million) above prior fiscal year due primarily to increases and decreases in the following revenue sources:

(Amounts in Millions)

Revenue Source Description	Year-Over-Year Increase	Year-Over-Year (Decrease)
Property Taxes		
• Current Secured	\$ 13.2	
• VLF Swap	20.0	
Other Taxes	16.2	
Penalties and Costs on Delinquent Taxes	4.4	
Interest Revenue		(\$ 4.5)
Sales and Use Tax		(1.5)
Transfers In from Teeter Fund		(9.2)
Increases/(Decreases)	\$ 53.8	(\$ 15.2)

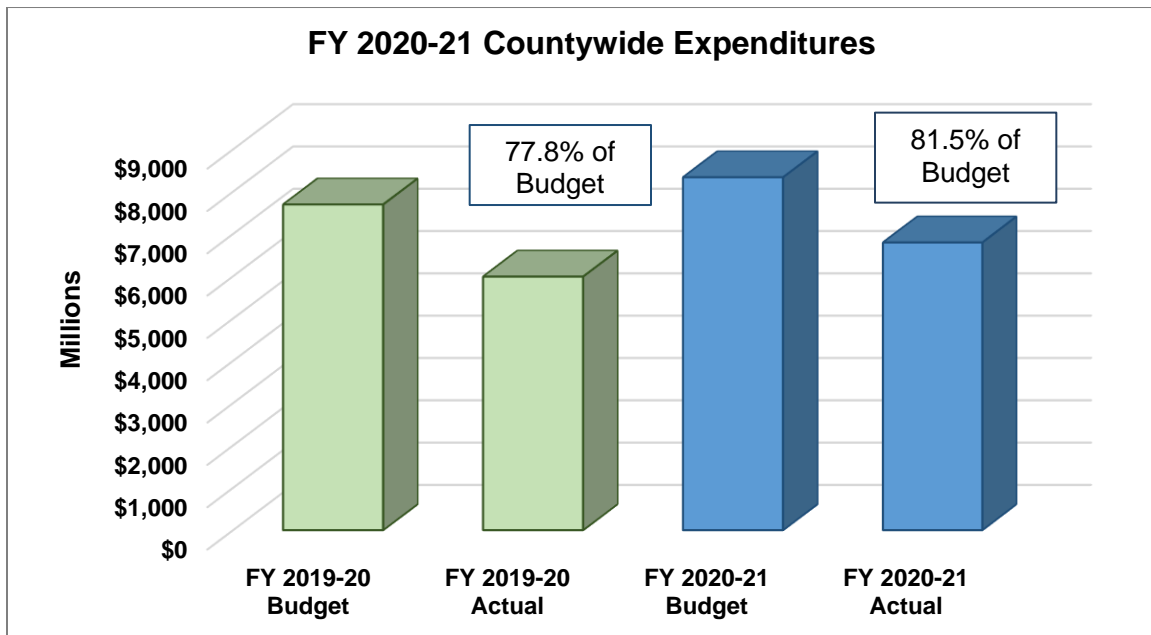
Property tax revenue at the end of the fiscal year had a year-over-year net increase of 6.6% with increases in current secured and Vehicle License Fee (VLF) swap, other taxes and penalties and costs on delinquent taxes components. Sales and use taxes and interest revenue were down by 17.7% and 56.1%, respectively, over the June 30, 2020 receipts. The decrease to transfers in from the Teeter Fund was due to a one-time budgeted draw for Sheriff capital projects in the prior fiscal year.

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

Expense

The year-over-year changes for the County's major expenditure categories are as follows:

Expenditures	% Change Year-over-Year FY 2018-19	% Change Year-over-Year FY 2019-20	% Change Year-over-Year FY 2020-21
Total Expenditures	- 0.1%	+ 4.8%	+ 13.5%
General Fund Expenditures	+ 3.6%	+ 8.2%	+ 15.7%
Salaries & Employee Benefits	+ 2.6%	+ 4.0%	+ 3.5%



Total County expenditures are 81.5% of modified budgeted appropriations in the current fiscal year as of June 30, 2021. In the prior fiscal year, total County expenditures were 77.8% of budgeted appropriations as of June 30, 2020. The FY 2020-21 modified budget includes increases related to the COVID-19 pandemic and is 8.4% greater than the FY 2019-20 budget.

On a year-over-year basis, total County expenditures were 13.5% (\$806.5 million) above prior year expenditures. Increases occurred in all programs with the exceptions of Capital Improvements.

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

(Amounts in Millions)		
Program	Year-Over-Year Increase	Year-Over-Year (Decrease)
Public Protection	\$ 197.3	
Community Services	520.8	
Infrastructure & Environmental Resources	114.8	
General Government Services	4.5	
Capital Improvements		(\$ 145.0)
Debt Service	32.9	
Insurance, Reserves & Miscellaneous	81.2	
Increases/(Decreases)	\$ 951.5	(\$ 145.0)

Public Protection expenditures increased by 14.4% and are comprised of increases in salaries and benefits and one-time building and improvements spending for the James A. Musick (JAMF) facility expansion.

Increased spending of 19.9% in Community Services is mostly attributable to increased efforts in the areas of housing and homelessness programs and services, correctional health services and substance use services. Community Services spending associated with the COVID-19 pandemic response included direct costs related to medical and public health response as well as increased social services expenditures for benefits to eligible recipients, community investments such as economic support to small businesses and assistance to low-income residents and seniors.

The variance in the Infrastructure and Environmental Resources program is due primarily to one-time projects expenditures in the prior year for John Wayne Airport and OC Road funds partly offset by increased project spending for OC Flood and OC Waste and Recycling funds.

Variances in General Government Services are primarily due to one-time costs and equipment purchases in prior year for the new County Vote Center implementation offset by increases in salaries and benefits and the one-time transfer of Clerk-Recorder's restricted revenue, which is not eligible for County General Fund use.

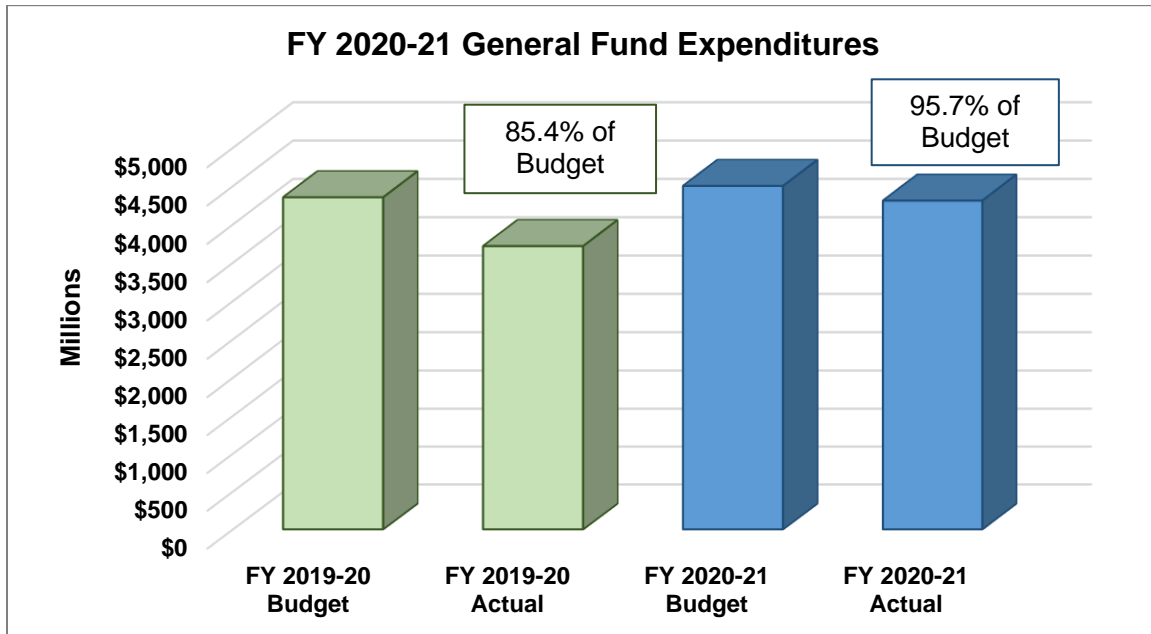
The decrease in the Capital Improvements expenditures are related to one-time project specific expenses for emergency shelters, transfers to re-budget multi-year project costs, and Community Facility Districts (CFD) public facility improvements.

The increase in Debt Service expenditures is comprised of aggregate increases to debt service payments for community facilities districts offset by decreases for taxable Teeter prepayments and transfers out of Teeter reserves for one-time prior year capital needs.

Variances in the Insurance, Reserves & Miscellaneous program are attributed to increased insurance costs, information technology one-time contract costs, and one-

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

time transfers for multi-year capital projects partially offset by decreased equipment depreciation costs.



General Fund expenditures are 95.7% of budgeted appropriations in the current fiscal year as of June 30, 2021. In the prior fiscal year, total County expenditures were 85.4% of budgeted appropriations as of June 30, 2020.

General Fund Department expenditures are 16.0% higher than in the prior year with increases occurring in all programs with the exception of Capital Improvements.

(Amounts in Millions)

Program	Year-Over-Year Increase	Year-Over-Year (Decrease)
Public Protection	\$ 111.4	
Community Services	514.8	
Infrastructure & Environmental Resources	5.9	
General Government Services	1.2	
Capital Improvements		(\$ 106.1)
Debt Service	1.5	
Insurance, Reserves & Miscellaneous	64.5	
Increases/(Decreases)	\$ 699.3	(\$ 106.1)

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

General Fund expenditure categories exhibited the following increases and decreases from the prior year:

(Amounts in Millions)

Expense Category	Year-Over-Year Increase		Year-Over-Year (Decrease)	
	\$	%	\$	%
Salaries & Employee Benefits	\$ 75.9	3.6%		
Services & Supplies	489.0	46.3%		
Other Charges			(\$ 53.1)	(10.2%)
Equipment & Capital Assets			(28.3)	(52.9%)
Other Financing Uses	106.9	61.9%		
Intrafund Transfers			2.8	1.6%
Increases/(Decreases)	\$ 671.8		(\$ 78.6)	

General Fund salaries and benefits increases spanned across all County program areas with the greatest dollar increases in the areas of public safety, health care and human services. Increased services and supplies spending included additional efforts in the areas of mental health and substance abuse services, homelessness programs and services, direct costs related to medical and public health response to the COVID-19 pandemic and community investments such as economic support to small businesses and assistance to low-income residents and seniors. Decreases in other charges spending are attributable to: prior year one-time expenses for a year-round emergency shelter and economic support to Orange County cities offset by current year higher assistance payments for CalWORKS, and In-Home Supportive Services programs. Equipment and capital assets decreases are due to prior year one-time expenses for vote center implementation equipment and one-time project specific expenses for emergency shelters.

The other financing uses category accounts for transfers out to various County funds and fluctuates each year based on the number and types of programs and projects receiving transfer in funding. Intrafund transfers are exchanges of funding between two or more General Fund departments and the \$2.8 million increase to appropriations represents a year-over-year decrease in such transfers. The decrease is primarily attributed to funding exchanges for security services to departments.

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

Cash, Obligated Fund Balances and Reserves

Cash: Overall, total County cash balances were 7.1% above the level 12 months ago composed of the following increases and offsetting decreases:

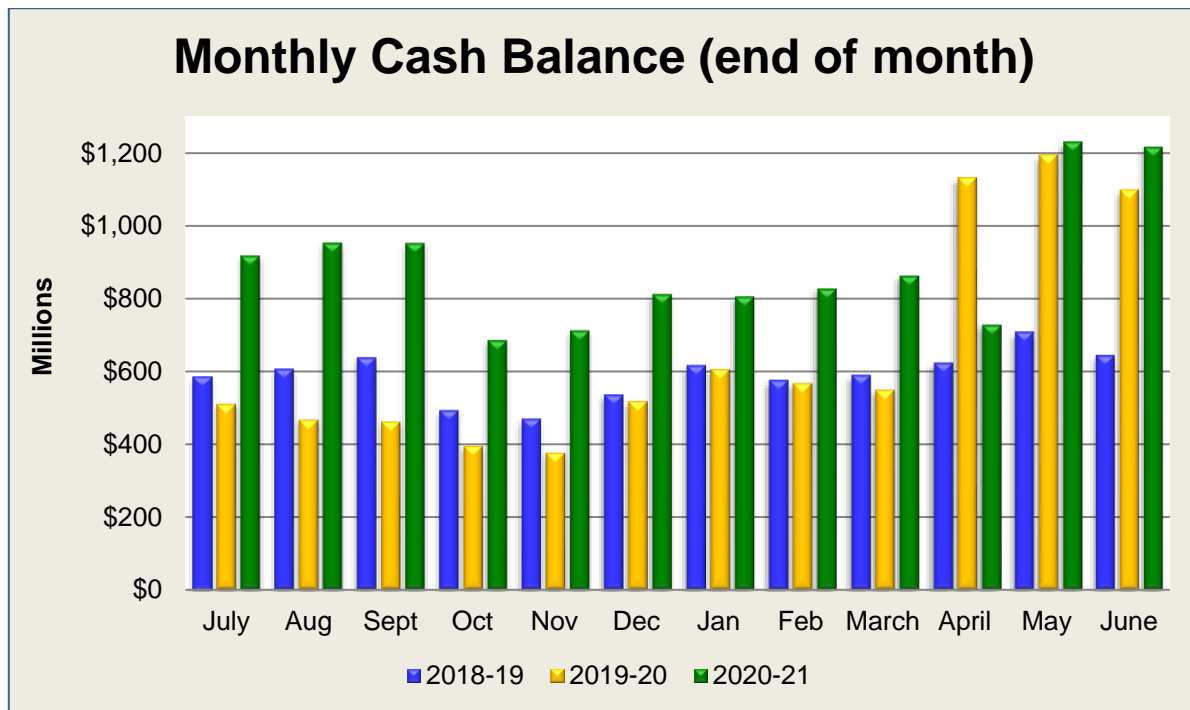
(Amounts in Millions)		
	Year-Over- Year Increase	Year-Over-Year Decrease)
General Fund Cash	\$118.9	
OC Public Libraries	6.4	
Mental Health Services Act Housing Fund	15.1	
Mental Health Services Act	25.8	
OC Road	31.2	
OC Flood		(\$ 15.2)
OC Waste & Recycling		(0.8)
Capital Projects Non-General Fund	7.7	
OCIT Countywide Services Internal Service Fund	8.0	
Self-Insured Internal Service Funds	9.2	
Increases/(Decreases)	\$ 222.3	(\$ 16.0)

The increase to the General Fund cash balance is primarily attributable to increases in property tax revenues, and one-time federal revenue for COVID-19 pandemic response. Non-general funds with increased cash balances include: OC Public Libraries, Mental Health Services Act, OC Road, Capital Projects, OCIT Countywide Services and self-insured internal service funds (ISF). Review of all ISFs occurs annually during the Strategic Financial Plan process and rates are adjusted, as needed, to ensure that ISFs are appropriately funded. Cash balance decreases that somewhat offset the increases include OC Flood and OC Waste & Recycling.

The General Fund cash balance of \$1.2 billion is above the level 12 months ago by \$118.9 million or 10.8% as referenced in the preceding table. Cash is monitored on a regular basis to ensure sufficient available balances to meet the County's obligations.

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

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



Obligated Fund Balances and Reserves: There is a net increase in total County reserves of \$336.2 million from the beginning of the current fiscal year (from \$3.769 billion to \$4.105 billion) which is primarily related to net budgeted increases and decreases to obligated fund balances and net position reserves supporting current year operations. The aggregate increases include assignment of the \$2.8 million positive Fund Balance Unassigned booked after fiscal year end June 30, 2020 to General Fund Target reserves.

Budget Issues

This report contains recommended budgetary transfers and changes related to fiscal 2020-21 year-end closing activities and fiscal 2021-22 budget reconciliation.

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

Investments and Debt

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

Debt: The following are Completed FY 2020-21 Debt Issuances as of June 30, 2021:

- On July 14, 2020, the County utilized its Teeter Note Purchase and Reimbursement Agreement with Wells Fargo to finance the \$50.7 million FY 2019-20 property tax receivables purchase for a new outstanding amount of \$85.4 million on July 14, 2020. On December 30, 2020, prior year delinquent tax revenues of \$32.8 million were used to pay down the notes. The amount outstanding on December 31, 2020 was \$52.6 million.
- The County issued short term taxable Pension Obligation Bonds on January 14, 2021 to prepay, at a discount, the County's FY 2021-22 pension contribution, resulting in a net cost avoidance of approximately \$28.7 million.

The following table includes the prior three years history of General Fund debt as well as the principal debt outstanding at the end of the 2020-21 fiscal year.

General Fund Debt	Maturity	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Lease Revenue Refunding Bonds, Series 2012, Juvenile Justice Center Facility	June 2019	\$ 5,030,000	\$ 0	\$ 0	\$ 0
Refunding Certificates of Participation Series 1991, Parking Facilities	December 2018	391,274	0	0	0
Lease Revenue Bonds 2016, Central Utility Facility	April 2036	52,515,000	50,615,000	48,640,000	46,585,000
Grand Total		\$ 57,936,274	\$ 50,615,000	\$ 48,640,000	\$ 46,585,000

Additional information related to Outstanding Debt may be found at the following website links: <http://ocgov.com/gov/ceo/deputy/finance/public/debt> and http://www.ocgov.com/gov/ceo/deputy/finance/public/continuing_disclosure_reports/2020cdr.

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

Positions

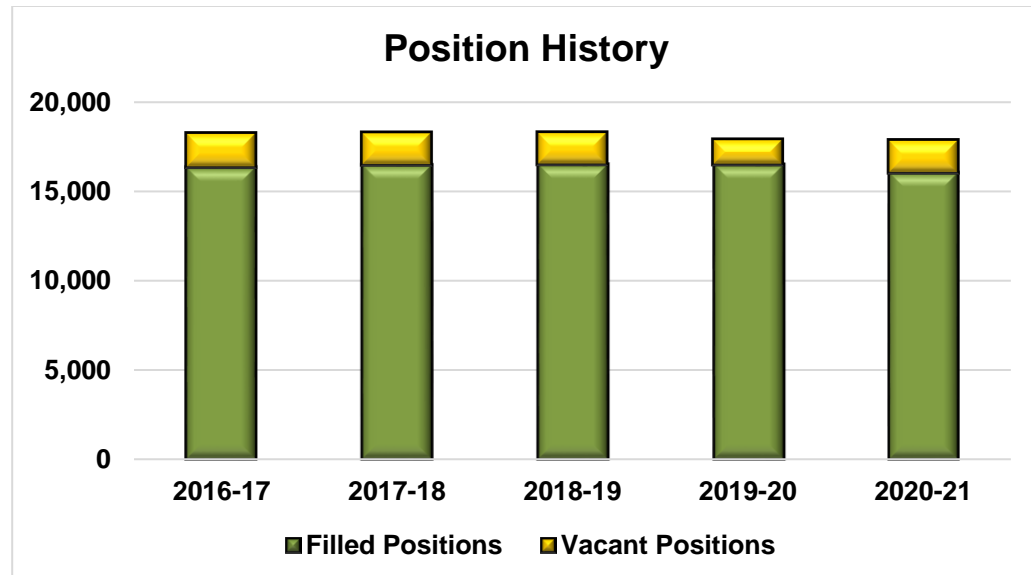
FY 2020-21 began with an adopted position count of 18,001. Net positions added in the Mid-Year (January) Budget Report are identified in the table below. In accordance with the Vacant Position Policy approved by the Board on June 26, 2018, the following aged vacant positions were deleted: 19 during the January Budget Report and 8 during the September Budget Report. Additionally, the Board of Supervisors approved deletion of 212 positions associated with the Voluntary Incentive Program, 1 limited-term position and 3 Sheriff-Coroner organizational structure-related positions, for a grand total of 243 vacant positions deleted in FY 2020-21. Position changes as of fiscal year-end result in an authorized position count of 17,887.

Fiscal year 2020-21 position actions are summarized in the following table:

FY 2020-21 Position Changes Summary	
Board Adopted FY 2020-21 Positions	18,001
Vacant Position Policy Deletions	(243)
Net FY 2020-21 January Actions	129
Authorized Positions FY 20-21 Year-End	17,887

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

County of Orange
FY 2020-21 September Budget Report
September 28, 2021



Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21
Vacant Positions	1,904	1,825	1,803	1,432	1,839
Filled Positions	16,360	16,478	16,510	16,497	16,048
Total Positions	18,264	18,303	18,313	17,929	17,887

Supplemental Data

The County of Orange uses the OpenOC Data Tool which is a web-based software providing increased transparency and easy access to finance and budget information. Supplemental expense and revenue data are available by accessing the OpenOC link: <http://data.egovoc.com/?FY2021Q4#/b0>. Budget and actual reports as of June 30, 2021 can be viewed using the Budget Report – Report Links found on the left hand side of the web page.



BUDGET ISSUES

Year-End Closing Activities

This report contains items primarily related to the fiscal year-end closing activities. At the end of the fiscal year, the County undergoes a one-month process of closing the financial books, which involves accruing revenues and expenditures that belong to the closing fiscal year. The entries made during the closing process include both the costs and revenues accrued according to Generally Accepted Accounting Principles and transactions recorded in conformance with the State Controller's guidelines.

During the closing period, processing the required expenditure entries may result in certain budget controls and funds incurring appropriation deficits. Budgetary transfers and changes are immediately booked to clear up the appropriation deficits. Due to the short time frame for closing the books, the budgetary transfers and changes are booked after review by the Auditor-Controller and the County Executive Office (CEO), in advance of Board approval. The budgetary transfers and changes are accumulated and presented to the Board of Supervisors for ratification after the books have closed.

These budgetary transfers and changes made pursuant to Government Code Sections 25252, 29125 and 29130 and Board Resolutions 91-1143 and 10-136, allow the recording of transfers and revisions to the County's budget by action of the Board of Supervisors. This agenda item requests ratification of the budgetary transfers and revisions made to cover costs incurred in, and applicable to Fiscal Year 2020-21, and accrued or paid in the month of July 2021, in accordance with the County's modified accrual method of accounting.

The Recommended Actions section of this document includes detail of the closing accruals and budgetary changes.

Fiscal Year (FY) 2021-22 Budget Reconciliation

For the FY 2021-22 budget reconciliation issues discussed below, the CEO evaluated the justification provided by departments and based recommended action on the following policy:

- The expectation is that departments will absorb requested changes within existing appropriations.
- CEO may recommend an appropriation transfer to a General Fund budget control from elsewhere in the General Fund if necessary.
- Position actions will be effective October 8, 2021, unless otherwise indicated.

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

- For this report, CEO is recommending use of Miscellaneous Fund contingency appropriations to fund Net County Cost (NCC) impacts when indicated in this section.

Fund Balance Unassigned (FBU) and Technical Adjustments

At the close of FY 2020-21, the County General Fund ended with a negative Fund Balance Unassigned (FBU), Balance Sheet Code 9990, of \$39,844,923. To clear the deficit for FY 2021-22, Auditor-Controller transferred \$25.2 million in August 2021 from General Fund Assigned for Contingencies, Balance Sheet Account 9741 and \$14.6 million from General Fund Assigned for Reserve Target, Balance Sheet Account 9745, to General Fund FBU as authorized in Board Resolution 10-136 dated June 29, 2010.

Fund Balance Unassigned Technical Adjustments:

Each year, the Board adopts a final budget prior to the June 30 fiscal year end and before final fund balances are known in the following August. During budget development, departments balance the budgets using estimated obligated fund balances.

Adjustments are required for Non-General Funds that ended the 2020-21 fiscal year with insufficient final Obligated Fund Balance (OFB) to finance the adopted budget requirements; and for all Internal Service Funds and Enterprise Funds with final fund balances varying from the estimated fund balances in the adopted budget. In most cases, the appropriations adjustments are decreases reflecting actual available financing, while appropriations adjustments for actual fund balances higher than estimated are increases reflecting the additional available financing. These adjustments are in the *Recommended Actions* section in a separate summary schedule, "*Fund Balance Available Adjustments*."

Fiscal Year 2021-22 Budget Reconciliation

Department Budget Actions

Program I – Public Protection

County Executive Office (Department 017)

Pretrial Services (Fund 100, Department 017, Budget Control 048)

- In Pretrial Services, Budget Control 048, increase services and supplies by \$465,020 offset by an equivalent increase in Net County Cost (NCC) to reconcile with the FY 2021-22 Memorandum of Understanding Between the County and Court, approved by the Board of Supervisors on May 25, 2021.

In Miscellaneous, Budget Control 004, decrease contingency appropriations by \$465,020 offset by an equivalent decrease in NCC to provide funding for pretrial services.

Sheriff-Coroner (Department 060)

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

- In Sheriff-Coroner, Budget Control 060, increase salaries and benefits by \$52,700 and equipment by \$415,000 offset by a net increase in state revenue of \$467,700 for expenses eligible for reimbursement under California Highway Patrol's Cannabis Tax Fund Grant Program. Authorize the purchase of one robotic platform (\$325,000) and three automated pipette systems (\$90,000).

Program II – Community Services

OC Community Resources (OCCR, Department 012)

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

- In Orange County Housing Authority, Fund 15F, add six positions (two Housing Specialist IIs, two Housing Specialist IIIs, one Housing Supervisor and one Senior Housing Specialist) to administer the Emergency Housing Voucher program. Orange County Housing Authority has sufficient appropriations to absorb the cost of these positions.

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

Health Care Agency (Department 042)

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

- In Health Care Agency (HCA), Budget Control 042, add three limited-term positions (one Administrative Manager II and two Research Analyst IVs) to support the Epidemiology and Laboratory Capacity Enhanced Detection Expansion (ELC2) program. Increase salaries and benefits by \$317,662, services and supplies by \$45,044,191 and equipment by \$2,717,800 offset by a net increase of \$48,079,653 in federal revenue received through Coronavirus Response and Relief Supplemental Appropriations Act of 2021, P.L. 116-260. Authorize the purchase of ten freezers or incubators (\$111,000), ten refrigerators (\$91,000), one autoclave (\$125,300), five microscopes (\$53,000), twenty biological safety cabinets or fume hoods (\$500,000) and seven automated testing, identification and analysis equipment (\$1,837,500).
- In Health Care Agency (HCA), Budget Control 042, add seven limited-term positions (two Administrative Manager Is, one Administrative Manager II, one Office Specialist and three Staff Specialists) to address COVID-19 health disparities and advance health equity. Increase salaries and benefits by \$848,222 and services and supplies by \$10,137,041 offset by a net increase of \$10,985,263 in CDC Health Disparities grant revenue.
- In Health Care Agency (HCA), Budget Control 042, add twenty-five positions (two Administrative Manager IIIs, nine Behavioral Health Clinician IIs, two HCA Service Chief Is, ten Mental Health Specialists, one Office Specialist and one Staff Assistant) to provide timely dispatch of crisis response staff and address the community's need to access services. Increase salaries and benefits by \$2,008,950 and services and supplies by \$250,000 offset by a net increase of \$2,258,950 in transfers in revenue from Fund 13Y, Mental Health Services Act.

In Fund 13Y, Mental Health Services Act, increase transfers out to Health Care Agency, Budget Control 042, by \$2,258,950 offset by an equivalent decrease to Fund Balance Restricted to provide timely dispatch of crisis response staff and address the community's need to access services.

Social Services Agency (Department 063)

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

- In Social Services Agency, Budget Control 063, add thirty-three limited-term positions (one Administrative Manager I, three Eligibility Supervisors, six Eligibility Technicians, nineteen Social Services Supervisor Is and four Social Services

County of Orange
 FY 2020-21 September Budget Report
 September 28, 2021

Supervisor IIs) to support the implementation of CalSAWs and train approximately 3,700 eligibility professionals, clerical support staff, program integrity staff and accounting staff prior to the April 2023 CalSAWs launch. Social Services Agency has sufficient appropriations to absorb the cost of these positions.

- In Social Services Agency, Budget Control 063, add six positions (two Administrative Manager Is, three Administrative Manager IIs and one Staff Specialist) to provide various administrative support services such as leading the newly formed Operations & Support unit, providing dedicated support for Housing and Homelessness initiatives and the Master Plan on Aging. Social Services Agency has sufficient appropriations to absorb the cost of these positions.

Program III – Infrastructure and Environmental Resources

John Wayne Airport (Department 280)

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

- In Airport – Operating, Fund 280, authorize the purchase of two Passenger Mobile Ramp Walkways to load and unload passengers at aircraft gates. Airport – Operating has sufficient equipment appropriations to absorb the cost of the walkways.

Program IV – General Government Services

Auditor-Controller (Department 003)

Auditor-Controller (Fund 100, Department 003, Budget Control 003)

- In Auditor-Controller (A-C), Budget Control 003, add five positions (one Accountant/Auditor I, three Accounting Assistant IIs and one Senior Accountant/Auditor) to support ongoing A-C workload requirements for the Social Services Agency. Increase salaries and benefits by \$373,524 offset by a corresponding increase in intrafund transfers to Social Services Agency, Budget Control 063. SSA has sufficient appropriations to absorb the cost of these positions.

County of Orange
 FY 2020-21 September Budget Report
 September 28, 2021

County Executive Office (Department 017)

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

- In County Executive Office (CEO), Budget Control 017, add three positions (two Administrative Manager Is and one Staff Specialist) to support the County's continuing efforts of providing the highest level of public relations to constituents and stakeholders. Increase salaries and benefits by \$366,514 offset by a corresponding increase in Net County Cost (NCC).

In Miscellaneous, Budget Control 004, decrease contingency appropriations by \$366,514 offset by an equivalent decrease in NCC to fund the CEO position additions.

Human Resource Services (Fund 100, Department 017, Budget Control 054)

- In Human Resource Services (HRS), Budget Control 054, add fourteen positions (eight Administrative Manager Is, one Administrative Manager II, one Office Assistant, three Office Specialists and one Staff Specialist) to support ongoing HRS workload requirements for the Assessor, Health Care Agency, John Wayne Airport, OC Community Resources, OC Waste & Recycling, Probation and Social Services Agency. Increase salaries and benefits by \$1,707,721 offset by an increase of \$1,279,715 in intrafund transfers and \$428,006 in charges for services. Sufficient appropriations exist in Assessor, Health Care Agency, John Wayne Airport, OC Community Resources, OC Waste & Recycling, Probation and Social Services Agency to absorb the cost of the additional positions.
- In Human Resource Services (HRS), Budget Control 054, add one Staff Specialist position to support ongoing HRS workload requirements for the Clerk-Recorder Department. HRS has sufficient appropriations to absorb the cost of this position.

In Clerk-Recorder, Budget Control 059, delete one Staff Specialist position to offset the position added to HRS, Budget Control 054.

Treasurer-Tax Collector (Department 074)

Treasurer-Tax Collector (Fund 100, Department 074, Budget Control 074)

- In Treasurer-Tax Collector (TTC), Budget Control 074, add one Administrative Manager I position to coordinate IT transformation tasks and IT contracts for TTC. TTC has sufficient appropriations to absorb the cost of this position.

In Auditor-Controller, Budget Control 003, delete one IT Network Engineer II position to offset the position added to TTC, Budget Control 074.

Program VII – Insurance, Reserves and Miscellaneous

County Executive Office (CEO, Department 017)

OCIT Shared Services (Fund 100, Department 017, Budget Control 037)

- In OCIT Shared Services, Budget Control 037, add one Sr. IT Applications Developer position to continue providing ongoing support of the Treasurer-Tax Collector's IT systems. Increase salaries and benefits by \$133,659 offset by a corresponding increase to intrafund transfers.

In Auditor-Controller, Budget Control 003, delete one Sr. IT Applications Developer position to offset the position added to OCIT Shared Services, Budget Control 037.

OCIT Countywide Services (Fund 289, Department 017, Budget Control 289)

- In OCIT Countywide Services, Fund 289, increase equipment appropriations by \$52,000 offset by a corresponding decrease to Net Position Reserved and authorize the purchase of one forklift for the OC Data Center.

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

Other Issues

Position Reinstatements

- The following are position reinstatements of positions deleted on June 2, 2020 with the FY 2020-21 Recommended Budget and through the Voluntary Incentive Program:

Department/Budget Control/Fund	Title Class	Title Class Description	# of Positions
Program I – Public Protection			
District Attorney – Public Administrator (026)	0559CL	Attorney's Clerk II	3
	2336AY	Deputy Attorney IV	2
	6504PO	District Attorney Investigator	2
	0534CL	Information Processing Technician	2
	6520GE	Investigative Technician II	2
	0514SM	Office Supervisor B	1
	2303GE	Paralegal	4
Public Defender (058)	2337AY	Sr. Deputy Attorney	1
		Subtotal – Program I	17
Program II – Community Services			
OC Animal Care (024)	0521SM	Office Supervisor C	1
	8543GE	Staff Specialist	2
	5913SM	Supervising Animal Control Officer	1
Social Services Agency (063)	0537CL	Data Entry Technician	3
	7005EW	Eligibility Technician	3
	7009EW	Employment and Eligibility Specialist	1
	0504CL	Office Assistant	1
	0522CL	Office Technician	11
	7012CS	Social Worker II	2
	7017CS	Sr. Social Worker	2
	8542GE	Staff Assistant	1
	7091GE	Staff Development Specialist	1
	8543GE	Staff Specialist	4
	0905CL	Store Clerk	2
		Subtotal – Program II	35
Program III – Infrastructure & Environmental Resources			
OC Public Works (080)	8011MA	Administrative Manager I	1
	0522CL	Office Technician	1

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

Department/Budget Control/Fund	Title Class	Title Class Description	# of Positions
OC Public Works (080) – continued	1937SM	Sr. Project Manager	1
	8543GE	Staff Specialist	1
OC Road Fund (115)	1815GE	Civil Engineer	1
	8543GE	Staff Specialist	2
OC Flood (400)	1815GE	Civil Engineer	2
	1810GE	Civil Engineering Assistant	1
	1667SM	Sr. Materials Testing Technician	1
	8543GE	Staff Specialist	1
Airport – Operating (280)	3551OS	Airport Maintenance Worker	1
	0530CL	Customer Relations Assistant	2
	0536CL	Office Specialist	1
	0522CL	Office Technician	1
	3128CP	Painter	1
	3136CP	Plumber	1
		Subtotal – Program III	19
Program IV – General Government Services			
Assessor (002)	0218GE	Appraiser II	4
	0222GE	Appraiser III	1
	0599GE	Assessment Technician II	1
	0600GE	Assessment Technician III	1
	7863GE	Auditor-Appraiser I	2
	7868GE	Auditor-Appraiser III	1
	1787GE	Cadastral Technician II	1
	7976GE	Information Technologist II	1
	0504CL	Office Assistant	1
	0578CL	Secretary II	1
	0601SM	Sr. Assessment Technician	1
	1789GE	Sr. Cadastral Technician	1
	8542GE	Staff Assistant	1
	8543GE	Staff Specialist	1
	7906GE	Technical Systems Specialist	1
Auditor-Controller (003)	0810CL	Accounting Assistant II	2
	0832CL	Accounting Specialist	1
	8011MA	Administrative Manager I	1
	0360GE	Collection Officer II	1
	0631CL	Medical Billing Specialist	1
	0815CL	Sr. Accounting Assistant	1

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

Department/Budget Control/Fund	Title Class	Title Class Description	# of Positions
County Executive Office (017)	8012MA	Administrative Manager II	1
	9110GE	Procurement Contract Specialist	1
	0815CL	Sr. Accounting Assistant	1
	8543GE	Staff Specialist	1
County Counsel (025)	2308AT	Attorney III	1
	2337AY	Sr. Deputy Attorney	1
	0568CL	Sr. Legal Secretary	1
CEO Real Estate (035)	8012MA	Administrative Manager II	1
Treasurer-Tax Collector (074)	0832CL	Accounting Specialist	1
	0835CL	Accounting Technician	1
	0536CL	Office Specialist	1
	0505CL	Property Tax Technician	1
	0824SM	Sr. Accounting Office Supervisor II	1
		Subtotal – Program IV	39
Program VII – Insurance, Reserves and Miscellaneous			
OCIT Shared Services (037)	7991SM	Sr. IT Applications Developer	1
Property & Casualty Risk ISF (294)	0536CL	Office Specialist	1
OC Fleet Services (296)	3301OS	Fleet Technician II	2
	8543GE	Staff Specialist	1
		Subtotal – Program VII	5
		GRAND TOTAL	115

- In District Attorney – Public Administrator, Budget Control 026, increase salaries and benefits by \$1,529,132 offset by a corresponding increase in American Rescue Plan Act (ARPA) revenue to provide sufficient funding for the position reinstatements. ARPA funding is from the revenue replacement category for the provision of government services.
- In Public Defender, Budget Control 058, increase salaries and benefits by \$187,239 offset by a corresponding increase in ARPA revenue to provide sufficient funding for the position reinstatement. ARPA funding is from the revenue replacement category for the provision of government services.

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

- In OC Animal Care, Budget Control 024, increase salaries and benefits by \$292,926 offset by a corresponding increase in other charges for services to provide sufficient funding for the position reinstatements.
- Social Services Agency, Budget Control 063, currently has sufficient appropriations to absorb the cost of these positions.
- OC Public Works, Budget Control 080, currently has sufficient appropriations to absorb the cost of these positions.
- OC Road, Fund 115, currently has sufficient appropriations to absorb the cost of these positions.
- OC Flood, Fund 400, currently has sufficient appropriations to absorb the cost of these positions.
- Airport – Operating, Fund 280, currently has sufficient appropriations to absorb the cost of these positions.
- In Assessor, Budget Control 002, increase salaries and benefits by \$1,351,919 offset by a corresponding increase in ARPA revenue to provide sufficient funding for the position reinstatements. ARPA funding is from the revenue replacement category for the provision of government services.
- In Auditor-Controller, Budget Control 003, increase salaries and benefits by \$519,730 offset by an increase in cost apply of \$378,421 and ARPA revenue of \$141,309 to provide sufficient funding for the position reinstatements. ARPA funding is from the revenue replacement category for the provision of government services.
- In County Executive Office, Budget Control 017, increase salaries and benefits by \$421,904 offset by a corresponding increase in ARPA revenue to provide sufficient funding for the position reinstatements. ARPA funding is from the revenue replacement category for the provision of government services.
- In County Counsel, Budget Control 025, increase salaries and benefits by \$430,039 offset by a corresponding increase in intrafund transfers to provide sufficient funding for the position reinstatements.
- CEO Real Estate, Budget Control 035, currently has sufficient appropriations to absorb the cost of these positions.
- In Treasurer Tax-Collector, Budget Control 074, increase salaries and benefits by \$322,898 offset by a corresponding increase in ARPA revenue to provide

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

sufficient funding for the position reinstatements. ARPA funding is from the revenue replacement category for the provision of government services.

- In OCIT Shared Services, Budget Control 037, increase salaries and benefits by \$83,000 offset by a corresponding increase in intrafund transfers to provide sufficient funding for the position reinstatement.
- In Property & Casualty Risk ISF, Fund 294, increase salaries and benefits by \$61,492 offset by a corresponding increase in insurance premiums to provide sufficient funding for the position reinstatement.
- In OC Fleet Services, Fund 296, increase salaries and benefits by \$201,013 offset by a corresponding increase in other charges for services to provide sufficient funding for the position reinstatements.

American Rescue Plan Act (ARPA)

The following tables describe the allocation and CEO recommended uses of the County's \$308.4 million first tranche ARPA funds received in FY 2020-21:

Board Approved Use of First Tranche	Amount (\$)
Revenue Loss (of \$314.6M calculated Revenue Loss)	293,420,472
Meal Gap Program	10,000,000
Economic Support to Arts-Related and Non-profits	5,000,000
Total Board Approved Use of First Tranche	308,420,472

Board Approved Use of First Tranche Revenue Loss	Amount (\$)
Departments FY 20-21 COVID-19 Response	13,503,019
FY 21-22 Restore Augmentations	39,905,210
Departments FY 21-22 COVID-19 Response	19,878,822
Veterans Cemetery	20,000,000
Supportive Services/Landlord Incentives-Emergency Housing Vouchers	9,214,861
Bridge Digital Divide-Tech Solutions for Seniors	2,454,800
Total Board Approved Use of First Tranche Revenue Loss	104,956,712

CEO Recommended Use of Remaining First Tranche Revenue Loss	Amount (\$)
Restore Voluntary Incentive Program Deleted Positions	3,954,401
HCA EMS, AOC, Warehouse, Public Health Lab	75,000,000
Be Well 2	40,000,000
FY 21-22 Mid-Year/FY 22-23 Budget/Strategic Priorities/Workers' Compensation	44,509,358
Other Board Directed Uses	25,000,000
Total CEO Recommended Use Remaining First Tranche Revenue Loss	188,463,759

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

The following tables describe the CEO's recommended allocation and uses of the County's anticipated \$308.4 million second tranche APRA funds expected to be received in FY 2021-22:

CEO Recommended Use of Second Tranche	Amount (\$)
Year 1 (\$21M) and Year 2 (\$248M estimated) Revenue Loss	269,185,903
Other Board Directed Uses	39,234,569
Total CEO Recommended Use of Second Tranche	308,420,472

CEO Recommended Use of Second Tranche Revenue Loss	Amount (\$)
Future COVID-19 Response	100,000,000
Future Budgets/Strategic Priorities/FEMA Unreimbursed/Workers' Compensation	100,000,000
Other Board Directed Uses	69,185,903
Total CEO Recommended Use of Second Tranche Revenue Loss	269,185,903

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

- In OC Community Resources, Budget Control 012, increase services and supplies by \$4,000,000 offset by a corresponding increase in American Rescue Plan Act revenue to re-appropriate the unspent FY 2020-21 Board approved meal gap programming.
- In OC Community Resources, Budget Control 012, increase services and supplies by \$6,080,427, offset by a corresponding increase in American Rescue Plan Act revenue to re-appropriate the unspent FY 2020-21 Board approved economic support to arts-related small businesses and non-profit organizations within Orange County.
- In OC Community Resources, Budget Control 012, increase services and supplies by \$2,454,800, offset by a corresponding increase in American Rescue Plan Act revenue to reconcile with Board approved action from August 24, 2021, ASR S33D, for bridging the digital divide among seniors. ARPA funding is from the revenue replacement category for the provision of government services.

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

- In Miscellaneous, Budget Control 004, increase special items by \$467,517 offset by a corresponding increase in American Rescue Plan Act revenue to appropriate the additional funds that resulted from the variance of the County's anticipated allocation vs. the actual allocation received in the first tranche.

County of Orange
 FY 2020-21 September Budget Report
 September 28, 2021

Fund Balance & Reserve Changes

- In General Fund 100, direct the Auditor-Controller to replenish/increase the General Fund Balance Assigned for Reserve Target (BSA 9745) up to \$53,360,246, as identified by County Budget Office.
- In General Fund 100, direct the Auditor-Controller to replenish the General Fund Balance Assigned for Capital Projects (BSA 9744) up to \$1,459,580, as identified by County Budget Office.
- In General Fund 100, direct the Auditor-Controller to replenish the General Fund Balance Assigned for Contingencies (BSA 9741) up to \$65,000,000, as identified by County Budget Office.

Charitable Organizations FY 2020-21 Income and Expenses Report

In accordance with Resolution 19-011, approved by the Board on February 26, 2019, the CEO reviewed and compiled Charitable Organization Actual Activities forms submitted by departments into the summary included in Attachment C of the FY 2020-21 September Budget Report Agenda Staff Report. The summary provides a report of the FY 2020-21 Activities Plan and the actual staff hours and expenses for each charitable organization.

FY 2020-21 AB 109 Update

The following table provides a summary of the FY 2020-21 AB 109 funding received. Orange County's share of the State's AB 109 funding for FY 2020-21 was \$87.3 million Base Allocation and \$5.7 million backfill revenue from the State General Fund for a total of \$93.0 million, plus an additional \$200 thousand for use by the Community Corrections Partnership (CCP) received via the Budget Act of 2019. There were no Growth Funds for the fiscal year. This was a decrease of approximately \$7.7 million from anticipated revenue for FY 2020-21 and attributable to the impacts of the COVID-19 pandemic.

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

Department	Prior Year's Unspent Allocation	FY 20-21 Base Allocation Received	FY 19-20 Growth Funds Received (2)	Total Allocated for FY 20-21	Total Disbursed FY 20-21	Balance Forward
Community Corrections (AB 109)						
Sheriff-Coroner	-	51,115,267		51,115,267	(51,115,267)	-
Probation	-	17,506,095		17,506,095	(17,506,095)	-
Health Care Agency	-	19,617,135		19,617,135	(19,617,135)	-
District Attorney	-	1,323,005		1,323,005	(1,323,005)	-
Public Defender	-	1,616,076		1,616,076	(1,616,076)	-
Local Law Enforcement (LLE)	-	1,860,767		1,860,767	(1,860,767)	-
Undistributed Allocation	114,680	-		114,680	-	114,680
CCP Approved - Reentry Services	4,563,287	-	-	4,563,287	(86,782)	4,476,505
Total Community Corrections (AB 109)	4,677,967	93,038,345	-	97,716,312	(93,125,127)	4,591,185
CCP Approved Projects (1)	191,021	-	-	191,021	(71,031)	119,990
Community Corrections Incentive Funds	1,487,758	200,000	-	1,687,758	(102,362)	1,585,396
Subtotal	6,356,746	93,238,345	-	99,595,091	(93,298,520)	6,296,571
District Attorney & Public Defender Subaccount						-
District Attorney (3)	625,009	1,472,976	-	2,097,985	(1,641,634)	456,351
Public Defender (3)	2,348,746	1,472,976	-	3,821,722	(1,049,880)	2,771,842
Total District Attorney & Public Defender	2,973,755	2,945,952	-	5,919,707	(2,691,514)	3,228,193
Total Allocations/Expenditures	9,330,501	96,184,297	-	105,514,798	(95,990,034)	9,524,764

1) Prior Year's Allocation pertains to amounts previously approved by the CCP Committee and set aside for Local Law Enforcement - \$56K, Public Defender - \$135K. Balances remaining at the end of the year are comprised of \$56K for LLE and \$64K for Public Defender.

(2) Amounts for Growth Funds are net of the 10% transfer into the Local Innovation Subaccount per Government Code section 30029.07. There were no growth funds received this fiscal year.

(3) Prior Year's Unspent Allocation for District Attorney and Public Defender was adjusted to reflect the under-accrual of \$388,964. Actual May and June revenue received from the State was higher than estimated.

The Community Corrections Incentive Fund balance is the accumulation of an annual \$200,000 received from the Board of State and Community Corrections. The Orange County CCP approved use of these funds to support the cost of one position in the County Executive Office serving as the Committee coordinator and to fund data collection, analysis and training. On a quarterly basis, the CCP has the opportunity to consider projects that would utilize this funding.

The County also received \$2.7 million in Base Funding and \$229 thousand in backfill revenue from the State General Fund for a total of \$2.9 million dedicated to the Public Defender and District Attorney Subaccount. There were no Growth Funds for the fiscal year. Funds are for costs associated with revocation proceedings and related planning, implementation, and trainings for which the Public Defender has taken a conservative approach. Plans are underway to analyze and discuss this approach in FY 2021-22.



County of Orange
FY 2020-21 September Budget Report
September 28, 2021

HUMAN RESOURCES ISSUES

Included in this section are documents identifying changes to the total number of County positions.

FY 2020-21 Position Update

The total authorized position count following approved position changes from the FY 2020-21 Mid-Year Budget Report was 17,898. Since then, a total of 11 positions were deleted, bringing the position count to 17,887; 8 aged vacant positions, in accordance with the vacant position policy, and 3 Board-approved Sheriff-Coroner organizational structure-related positions were deleted.

Vacant Position Policy

In accordance with the vacant position policy approved by the Board on June 26, 2018, and effective July 1, 2018, the following aged vacant positions were deleted by June 30, 2021:

Department/Budget Control/Fund	Title Class	Title Class Description	# of Positions
Program I – Public Protection			
Probation (057)	0580CL	Secretary III	(1)
	1622GE	Senior Institutional Cook	(1)
	7402PS	Senior Juvenile Correctional Officer	(1)
Sheriff-Coroner (060)	6112SO	Sheriff's Special Officer II	(1)
		Subtotal – Program I	(4)
Program II – Community Services			
Health Care Agency (042)	7105CS	Mental Health Specialist	(1)
		Subtotal – Program II	(1)
Program III – Infrastructure & Environmental Resources			
OC Road (115)	1725SM	Senior Engineering Technician	(1)
OC Flood (400)	3526OS	Equipment Operator	(1)
		Subtotal – Program III	(2)
Program VII – Insurance, Reserves & Miscellaneous			
OCIT Countywide Services (289)	8012MA	Administrative Manager II	(1)
		Subtotal – Program VII	(1)
		Total Aged Vacant Deletions	(8)

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

Other Position Deletions

The following positions were deleted effective January 15, 2021 per ASR 20-000876 (Subject: Approve Sheriff-Coroner Department Class Specification Changes and Reallocations):

Department/Budget Control/Fund	Title Class	Title Class Description	# of Positions
Program I – Public Protection			
Sheriff-Coroner (060)	6148EB	Commander	(2)
	8010E3	Executive Manager	(1)
		Subtotal – Program I	(3)
		Total Other Deletions	(3)

Vacant Positions

The *Vacant Positions-Aged* document displays vacant positions by the length of time they have been vacant. Most vacant positions have been vacant six months or less and are a result of normal turnover.

Total Positions

The *Position Summary* document displays the total number of positions by program and budget control.

FY 2021-22 Position Update

The Board adopted FY 2021-22 total position count was 18,000. Since budget adoption, a net total of 13 positions were deleted; 13 aged vacant positions, in accordance with the vacant position policy, were deleted and 10 positions were transferred from OC Parks, Fund 405 to OC Community Resources, Budget Control 012 per the June 22, 2021 FY 2021-22 Final Budget ASR. As a part of the FY 2020-21 September Budget Report, a net 217 position additions are requested. Position changes, if approved, will result in an authorized position count of 18,204.

Department Position Change Requests

Detailed departmental position change request information is included in the *Budget Issues* section of this report. The September Budget Report includes the request for a net addition of 217 positions. The *Position Change Summary* document the number of related positions, position titles, and funding sources.

Vacant Position Policy

In accordance with the vacant position policy approved by the Board on June 26, 2018, and effective July 1, 2018, the following aged vacant positions were deleted by September 1, 2021:

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

Department/Budget Control/Fund	Title Class	Title Class Description	# of Positions
Program I – Public Protection			
Probation (057)	0832CL	Accounting Specialist	(5)
	7401PS	Deputy Juvenile Correctional Officer II	(1)
	7408PS	Deputy Probation Officer II	(2)
	0534CL	Information Processing Technician	(1)
	8542GE	Staff Assistant	(1)
	7403PM	Supervising Juvenile Correctional Officer	(1)
Jail Commissary (143)	7451GE	Correctional Services Technician	(1)
		Subtotal – Program I	(12)
Program VII – Insurance, Reserves & Miscellaneous			
OCIT Shared Services (037)	7962GE	IT Network Engineer II	(1)
		Subtotal – Program VII	(1)
		Total Aged Vacant Deletions	(13)

Other Position Changes

The following positions were transferred effective July 2, 2021 per ASR 21-000496 (Subject: Approve Fiscal Year 2021-22 Final Budget):

Title Class	Title Class Description	# of Positions by Department/Budget Control/Fund	
		From OC Parks (405)	To OC Community Resources (012)
Program II - Community Services			
8011MA	Administrative Manager I	(1)	1
8543GE	Staff Specialist	(3)	3
0536CL	Office Specialist	(1)	1
1936GE	Project Manager	(1)	1
3588GE	Maintenance Inspector	(3)	3
7905GE	IT Systems Technician II	(1)	1
	Subtotal	(10)	10
	Total – Program II	0	

Total Positions

The *Position Summary* document displays the total number of positions by program and budget control. Recommended changes to the Master Position Control are summarized in the *Position Change Summary* section.

Classification Issues

Please see the Classification Maintenance Studies section beginning on page 70 of this document.

FY 2020-21 SEPTEMBER BUDGET REPORT
POSITION SUMMARY

Budget Control Description		Budget Control	FY 2020-21				FY 2021-22				Total Positions
			FY 2020-21 Adopted Positions	Authorized Positions at January 26, 2021	Position Deletions*	Authorized Positions at June 30, 2021	FY 2021-22 Adopted Positions	Position Changes**	September Budget Report		
									Regular Positions	Limited-Term Positions	
Program I - Public Protection											
District Attorney-Public Administrator	026		842	826		826	827		16		843
Public Administrator	029		19	19		19	19				19
Emergency Management Division	032		17	0		0	0				0
Sheriff Court Operations	047		320	0		0	0				0
Office of Independent Review	051		2	2		2	4				4
Probation	057		1,152	1,118	(3)	1,115	1,115	(11)			1,104
Public Defender	058		419	418		418	418		1		419
Sheriff-Coroner	060		3,566	3,902	(4)	3,898	3,900				3,900
General Fund Subtotal			6,337	6,285	(7)	6,278	6,283	(11)	17	0	6,289
County Automated Fingerprint ID	109		14	14		14	14				14
Jail Commissary	143		37	37		37	37	(1)			36
Inmate Welfare	144		28	28		28	28				28
Non-General Funds Subtotal			79	79	0	79	79	(1)	0	0	78
TOTAL PROGRAM I - PUBLIC PROTECTION			6,416	6,364	(7)	6,357	6,362	(12)	17	0	6,367
Program II - Community Services											
OC Community Resources	012		108	107		107	107	10			117
OC Animal Care	024		128	124		124	124		4		128
Child Support Services	027		419	395		395	395				395
HCA Public Guardian	030		36	36		36	36				36
Health Care Agency	042		2,807	2,858	(1)	2,857	2,894		25	10	2,929
Social Services Agency	063		4,213	4,227		4,227	4,286		37	33	4,356
General Fund Subtotal			7,711	7,747	(1)	7,746	7,842	10	66	43	7,961
OC Public Libraries	120		387	377		377	377				377
OC Housing Authority (OCHA)	15F		109	114		114	114		6		120
OC Housing	15G		13	13		13	13				13
OC Parks	405		346	334		334	346	(10)			336
Non-General Funds Subtotal			855	838	0	838	850	(10)	6	0	846
TOTAL PROGRAM II - COMMUNITY SERVICES			8,566	8,585	(1)	8,584	8,692	0	72	43	8,807

FY 2020-21 SEPTEMBER BUDGET REPORT
POSITION SUMMARY

Budget Control Description		Budget Control	FY 2020-21				FY 2021-22				Total Positions
			FY 2020-21 Adopted Positions	Authorized Positions at January 26, 2021	Position Deletions*	Authorized Positions at June 30, 2021	FY 2021-22 Adopted Positions	Position Changes**	September Budget Report		
									Regular Positions	Limited-Term Positions	
Program III - Infrastructure & Environmental Resources											
	OC Watersheds	034	42	42		42	42				42
	Utilities	040	20	20		20	19				19
	Building & Safety General Fund	071	43	43		43	43				43
	OC Public Works	080	273	269		269	270		4		274
	General Fund Subtotal		378	374	0	374	374	0	4	0	378
	OC Road	115	160	157	(1)	156	156		3		159
	Parking Facilities	137	3	3		3	3				3
	Airport Operating Enterprise	280	176	169		169	169		7		176
	OC Waste & Recycling	299	284	284		284	284				284
	OC Flood	400	269	257	(1)	256	256		5		261
	Non-General Funds Subtotal		892	870	(2)	868	868	0	15	0	883
TOTAL PROGRAM III - INFRASTRUCTURE & ENVIRONMENTAL RESOURCES			1,270	1,244	(2)	1,242	1,242	0	19	0	1,261
Program IV - General Government Services											
	Assessor	002	282	263		263	263		19		282
	Auditor-Controller	003	411	404		404	404		10		414
	Board of Supervisors - 1st District	006	10	10		10	10				10
	Board of Supervisors - 2nd District	007	10	10		10	10				10
	Board of Supervisors - 3rd District	008	10	10		10	10				10
	Board of Supervisors - 4th District	009	10	10		10	10				10
	Board of Supervisors - 5th District	010	10	10		10	10				10
	Clerk of the Board	011	26	26		26	26				26
	County Executive Office	017	80	77		77	77		7		84
	County Counsel	025	100	98		98	98		3		101
	Registrar of Voters	031	49	49		49	49				49
	OC Real Estate	035	30	30		30	30		1		31
	OC Campaign Finance & Ethics Commission	052	2	2		2	2				2
	Human Resources	054	152	152		152	152		15		167
	Clerk-Recorder	059	111	111		111	111		(1)		110
	Treasurer-Tax Collector	074	71	70		70	70		6		76
	Internal Audit	079	13	13		13	13				13
	General Fund Subtotal		1,377	1,345	0	1,345	1,345	0	60	0	1,405
TOTAL PROGRAM IV - GENERAL GOVERNMENT SERVICES			1,377	1,345	0	1,345	1,345	0	60	0	1,405

**FY 2020-21 SEPTEMBER BUDGET REPORT
POSITION SUMMARY**

Budget Control Description		FY 2020-21				FY 2021-22				Total Positions	
		Budget Control	FY 2020-21 Adopted Positions	Authorized Positions at January 26, 2021	Position Deletions*	Authorized Positions at June 30, 2021	FY 2021-22 Adopted Positions	Position Changes**	September Budget Report		
									Regular Positions		Limited-Term Positions
Program VII - Insurance, Reserves & Miscellaneous											
		037	147	141		141	140	(1)	2		141
		056	21	19		19	19				19
	General Fund Subtotal		168	160	0	160	159	(1)	2	0	160
			75	75	(1)	74	75				75
			22	21		21	21				21
			12	12		12	12		1		13
			77	74		74	74		3		77
			18	18		18	18				18
	Non-General Funds Subtotal		204	200	(1)	199	200	0	4	0	204
TOTAL PROGRAM VII - INSURANCE, RESERVES & MISCELLANEOUS			372	360	(1)	359	359	(1)	6	0	364
GENERAL FUND TOTAL			15,971	15,911	(8)	15,903	16,003	(2)	149	43	16,193
NON-GENERAL FUNDS TOTAL			2,030	1,987	(3)	1,984	1,997	(11)	25	0	2,011
GRAND TOTAL			18,001	17,898	(11)	17,887	18,000	(13)	174	43	18,204

* Aged Vacant Position Policy and Sheriff-Coroner organizational structure-related position deletions were effective between January 1, 2021 and June 30, 2021.

** Changes include position transfers from OC Parks, Fund 405 to OC Community Resources, Budget Control 012 following budget adoption as well Aged Vacant Position Policy position deletions effective between July 1, 2021 and September 1, 2021.

**FY 2020-21 SEPTEMBER BUDGET REPORT
VACANT POSITIONS - AGED
as of June 30, 2021**

Budget Control Description	Number of Months Vacant					Percent of Total Vacant	Percent of Total Authorized
	Budget Control	18+	12 - 17	0 - 11	TOTAL VACANT		
Program I - Public Protection							
District Attorney-Public Administrator	026	1	9	46	56	3.1%	6.8%
Public Administrator	029	0	0	1	1	0.1%	5.3%
Office of Independent Review	051	0	0	0	0	0.0%	0.0%
Probation	057	28	57	61	146	7.9%	13.1%
Public Defender	058	0	4	18	22	1.2%	5.3%
Sheriff-Coroner	060	35	52	287	374	20.3%	9.6%
County Automated Fingerprint ID	109	0	0	1	1	0.1%	7.1%
Jail Commissary	143	1	2	0	3	0.2%	8.1%
Inmate Welfare	144	0	0	11	11	0.6%	39.3%
TOTAL PROGRAM I - PUBLIC PROTECTION		65	124	425	614	33.4%	9.7%
Program II - Community Services							
OC Community Resources	012	0	2	11	13	0.7%	12.2%
OC Animal Care	024	0	0	17	17	0.9%	13.7%
Child Support Services	027	0	9	18	27	1.5%	6.8%
HCA Public Guardian	030	0	2	7	9	0.5%	25.0%
Health Care Agency	042	52	75	376	503	27.4%	17.6%
Social Services Agency	063	12	30	224	266	14.5%	6.3%
OC Public Libraries	120	2	2	40	44	2.4%	11.7%
OC Housing Authority (OCHA)	15F	2	1	16	19	1.0%	16.7%
OC Housing	15G	1	1	2	4	0.2%	30.8%
OC Parks	405	0	1	14	15	0.8%	4.5%
TOTAL PROGRAM II - COMMUNITY SERVICES		69	123	725	917	49.9%	10.7%
Program III - Infrastructure & Environmental Resources							
OC Watersheds	034	0	1	4	5	0.3%	11.9%
Utilities	040	0	0	1	1	0.1%	5.0%
Building & Safety General Fund	071	1	0	3	4	0.2%	9.3%
OC Public Works	080	4	2	23	29	1.6%	10.8%
OC Road	115	2	5	9	16	0.9%	10.3%
Parking Facilities	137	0	0	0	0	0.0%	0.0%
Airport Operating Enterprise	280	0	5	12	17	0.9%	10.1%
OC Waste & Recycling	299	4	3	37	44	2.4%	15.5%
OC Flood	400	7	8	23	38	2.1%	14.8%
TOTAL PROGRAM III - INFRASTRUCTURE & ENVIRONMENTAL RESOURCES		18	24	112	154	8.4%	12.4%

FY 2020-21 SEPTEMBER BUDGET REPORT
VACANT POSITIONS - AGED
as of June 30, 2021

Budget Control Description	Number of Months Vacant					Percent of Total Vacant	Percent of Total Authorized
	Budget Control	18+	12 - 17	0 - 11	TOTAL VACANT		
Program IV - General Government Services							
Assessor	002	1	9	13	23	1.3%	8.8%
Auditor-Controller	003	2	2	25	29	1.6%	7.2%
Board of Supervisors - 1st District	006	2	0	0	2	0.1%	20.0%
Board of Supervisors - 2nd District	007	0	0	1	1	0.1%	10.0%
Board of Supervisors - 3rd District	008	0	1	1	2	0.1%	20.0%
Board of Supervisors - 4th District	009	2	0	1	3	0.2%	30.0%
Board of Supervisors - 5th District	010	1	1	0	2	0.1%	20.0%
Clerk of the Board	011	0	2	1	3	0.2%	11.5%
County Executive Office	017	0	0	2	2	0.1%	2.6%
County Counsel	025	0	0	5	5	0.3%	5.1%
Registrar of Voters	031	0	1	4	5	0.3%	10.2%
OC Real Estate	035	0	1	1	2	0.1%	6.7%
OC Campaign Finance & Ethics Commission	052	0	0	0	0	0.0%	0.0%
Human Resources	054	1	0	12	13	0.7%	8.6%
Clerk-Recorder	059	0	0	12	12	0.7%	10.8%
Treasurer-Tax Collector	074	2	4	9	15	0.8%	21.4%
Internal Audit	079	0	1	1	2	0.1%	15.4%
TOTAL PROGRAM IV - GENERAL GOVERNMENT SERVICES		11	22	88	121	6.6%	9.0%
Program VII - Insurance, Reserves & Miscellaneous							
OCIT Shared Services	037	2	6	3	11	0.6%	7.8%
Employee Benefits	056	0	0	2	2	0.1%	10.5%
OCIT Countywide Services	289	1	1	4	6	0.3%	8.1%
Workers' Compensation ISF	293	0	1	3	4	0.2%	19.1%
Property & Casualty ISF	294	0	0	2	2	0.1%	16.7%
OC Fleet Services	296	0	0	8	8	0.4%	10.8%
Reprographics ISF	297	0	0	0	0	0.0%	0.0%
TOTAL PROGRAM VII - INSURANCE, RESERVES & MISCELLANEOUS		3	8	22	33	1.8%	9.2%
GRAND TOTAL		166	301	1,372	1,839	100.0%	10.3%
% of Total Vacant		9.0%	16.4%	74.6%	100.0%		
Comparison to Previous Periods:		18+	12 - 17	0 - 11	TOTAL		
FY 19-20 January - June		6.5%	8.5%	85.0%	100.0%		
FY 18-19 January - June		5.3%	9.9%	84.8%	100.0%		

RECOMMENDED ACTIONS

A four-fifths vote is required on Recommended Actions One, Two, Four, Six and Seven. The requested appropriation, revenue, transfers in/out and reserve changes are summarized in this section of the report in the *Budget Adjustment Summaries* and *Obligated Fund Balance/Net Position Adjustments Summary* documents. The requested position changes are summarized in the *Position Change Summary*. Recommended Actions Four through Seven are related to the close out of FY 2020-21.

1. Direct the Auditor-Controller to revise appropriations, revenues, transfers in/out, reserves and obligated fund balances as detailed in the *FY 2021-22 Budget Adjustment Summary* in accordance with Government Code Sections 29130, 29125 and 25252. **(Requires four-fifths vote)**
2. Direct the Auditor-Controller to revise appropriations, revenues, transfers in/out and reserves as detailed in the *FY 2021-22 Obligated Fund Balance/Net Position Adjustments Summary*, included in the *Recommended Actions* section of the report, for final fund balancing in accordance with Government Code Sections 29130 and 25252. **(Requires four-fifths vote)**
3. Direct County Executive Office Human Resource Services to amend the master position control, subject to final classification review, as detailed in the *FY 2021-22 Position Change Summary*.
4. Create New Appropriations Within Budget Control & Approve Transfers Out; or Create New Appropriations Within Budget Control Offset by Transfers In. **(Requires four-fifths vote)**

The Budget Controls detailed on *FY 2020-21 Budget Adjustment Summary – Table A*, experienced one of two situations:

- Shortfalls in certain appropriation categories, including transfers out, which were covered by appropriation of unanticipated revenue or decreases to Fund Balance within each Budget Control;
- or
- Unanticipated revenue resulting from transfers in which require offsetting increases to appropriations.

In accordance with Government Code Sections 25252, 29009, 29130, and Board Resolution 91-1143, direct the Auditor-Controller to make the changes as presented in *FY 2020-21 Budget Adjustment Summary – Table A*.

5. Shift Appropriations Between Budget Controls within the General Fund. **(Requires majority vote)**

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

The Budget Controls detailed on *FY 2020-21 Budget Adjustment Summary – Table B*, experienced a shortfall in an appropriation category after all excess revenues were appropriated, moved between categories and no available appropriations in any other Budget Controls within the General Fund controlled by the Department. Appropriations were available in the following Budget Controls: Miscellaneous (004) and Alternate Defense (073) to cover the shortfall.

In accordance with Government Code Section 25252, 29009, 29125, and Board Resolution 91-1143, direct the Auditor-Controller to make the changes as presented in *FY 2020-21 Budget Adjustment Summary – Table B*.

6. Increase Fund Balance Restricted. **(Requires four-fifths vote)**

An increase in General Fund's Restricted Fund Balance is needed to preserve funding for realigned public safety and health and human services programs in accordance with State legislation in the upcoming fiscal year.

In accordance with Government Code Section 25252, 29125, 29130, and Board Resolution 91-1143, direct the Auditor-Controller to decrease fund balance unassigned and increase fund balance restricted as follows:

Budget Control	Balance Sheet Account (BSA)	Decrease Fund Balance Unassigned	Increase Fund Balance Restricted
100 County General Fund	9990	\$40,324,890	
100 County General Fund	9723		\$40,324,890
TOTALS		\$40,324,890	\$40,324,890

7. Shift Appropriations Within Budget Controls and Approve Transfers Out **(Requires four-fifths vote)**

The Budget Controls detailed on *FY 2020-21 Budget Adjustment Summary – Table C* recorded transfers out in excess of appropriations provided for in the FY 2020-21 Final Budget or subsequent Board of Supervisors' actions. Appropriations were available in other categories within these Budget Controls to cover the increased transfer appropriations.

In accordance with Government Code Section 25252 and Board Resolution 91-1143, direct the Auditor-Controller to make changes as presented in *FY 2020-21 Budget Adjustment Summary – Table C*.

8. Receive and file FY 2020-21 charitable organization summary of County actual staff hours and total costs as presented in Attachment C.

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

9. Approve the addition or revision of events to the FY 2021-22 County Event Calendar, as set forth in Attachment D, and per Government Code Section 26227, find that the events therein will serve a public purpose of the County of Orange and will meet the social needs of the population of the County including, but not limited to, the areas of health, law enforcement, public safety, rehabilitation, welfare, education, legal services and the needs of physically, mentally and financially handicapped persons and aged persons; that County staff and resources may be used in furtherance of such events; and that County staff may solicit donations of funds and services for such events.

Note: Recommended Actions ten through eighteen, related to position maintenance studies begin on page 70 of this document.

19. Approve the County Executive Office recommended uses of American Rescue Plan Act funds, as detailed on pages 27 and 28 of the Budget Issues section.
20. Approve the following Orange County Information Technology (OCIT) projects: Remote Workspace Delivery – VDI (\$1,930,000) and Virtual Private Network (VPN) Solution Expansion (\$445,000) funded by American Rescue Plan Act funds and authorize the Chief Information Officer or designee to execute related agreements.

FY 2020-21 September Budget Report
FY 2020-21 Budget Adjustment Summary - Table A

Budget Control	Budget Action Description	Expense Budget Amount	Revenue Budget Amount	Inc/Dec Reserves	Net County Cost
026	Increase Services & Supplies	12,902			12,902
026	Increase Transfer In from Fund 122		12,902		(12,902)
026	Increase Transfer Out to Fund 14J	5,927,893			5,927,893
026	Increase Intergovernmental Revenues		5,927,893		(5,927,893)
	Net Budget Adjustments	5,940,795	5,940,795	0	0
035	Increase Services & Supplies	1,000,000			1,000,000
035	Increase Charges for Services		1,000,000		(1,000,000)
035	Decrease Intrafund Transfers	763,382			763,382
035	Increase Intergovernmental Revenues		217,572		(217,572)
035	Increase Charges for Services		542,098		(542,098)
035	Increase Miscellaneous Revenues		3,712		(3,712)
	Net Budget Adjustments	1,763,382	1,763,382	0	0
042	Increase Services & Supplies	2,082,460			2,082,460
042	Increase Transfer In from Fund 15I		2,082,460		(2,082,460)
	Net Budget Adjustments	2,082,460	2,082,460	0	0
059	Increase Transfer Out to Fund 12E	5,120,302			5,120,302
059	Increase Charges for Services		5,120,302		(5,120,302)
	Net Budget Adjustments	5,120,302	5,120,302	0	0
060	Increase Salaries & Employee Benefits	6,438,529			6,438,529
060	Increase Transfer Out to Fund 14J	18,978,489			18,978,489
060	Increase Intergovernmental Revenues		22,067,143		(22,067,143)
060	Increase Transfer In from Fund 13N		1,314,061		(1,314,061)
060	Increase Transfer In from Fund 15L		2,035,814		(2,035,814)
	Net Budget Adjustments	25,417,018	25,417,018	0	0

FY 2020-21 September Budget Report
FY 2020-21 Budget Adjustment Summary - Table A

Budget Control	Budget Action Description	Expense Budget Amount	Revenue Budget Amount	Inc/Dec Reserves	Net County Cost
081	Increase Services & Supplies	18,170			18,170
081	Increase Charges for Services		18,170		(18,170)
	Net Budget Adjustments	18,170	18,170	0	0
113	Increase Special Items	570,256			570,256
113	Increase Transfer In from BC 071		570,256		(570,256)
	Net Budget Adjustments	570,256	570,256	0	0
122	Increase Services & Supplies	53,627			53,627
122	Increase Transfer Out to BC 026	12,902			12,902
122	Decrease Fund Balance Reserve			(66,529)	(66,529)
	Net Budget Adjustments	66,529	0	(66,529)	0
12E	Increase Special Items	6,795,143			6,795,143
12E	Increase Transfer In from BC 059		6,795,143		(6,795,143)
	Net Budget Adjustments	6,795,143	6,795,143	0	0
135	Increase Services & Supplies	1,000,000			1,000,000
135	Decrease Fund Balance Reserve			(1,000,000)	(1,000,000)
	Net Budget Adjustments	1,000,000	0	(1,000,000)	0
13N	Increase Transfer Out to BC 060	1,314,061			1,314,061
13N	Increase Miscellaneous Revenues		1,314,061		(1,314,061)
	Net Budget Adjustments	1,314,061	1,314,061	0	0
14J	Increase Special Items	24,906,382			24,906,382
14J	Increase Transfer In from BC 060		18,978,489		(18,978,489)
14J	Increase Transfer In from BC 026		5,927,893		(5,927,893)
	Net Budget Adjustments	24,906,382	24,906,382	0	0

FY 2020-21 September Budget Report
FY 2020-21 Budget Adjustment Summary - Table A

Budget Control	Budget Action Description	Expense Budget Amount	Revenue Budget Amount	Inc/Dec Reserves	Net County Cost
15D	Increase Special Items	10,900,000			10,900,000
15D	Increase Transfer In from BC 057		10,900,000		(10,900,000)
	Net Budget Adjustments	10,900,000	10,900,000	0	0
15D	Increase Special Items	3,355,128			3,355,128
15D	Increase Transfer In from BC 004		3,355,128		(3,355,128)
	Net Budget Adjustments	3,355,128	3,355,128	0	0
15I	Increase Special Items	126,000			126,000
15I	Increase Transfer In from BC 014		126,000		(126,000)
	Net Budget Adjustments	126,000	126,000	0	0
15I	Increase Special Items	618,361			618,361
15I	Increase Transfer In from BC 015		618,361		(618,361)
	Net Budget Adjustments	618,361	618,361	0	0
273	Increase Special Items	1,657,761			1,657,761
273	Increase Transfer In from Fund 299		1,657,761		(1,657,761)
	Net Budget Adjustments	1,657,761	1,657,761	0	0
274	Increase Special Items	1,630,685			1,630,685
274	Increase Transfer In from Fund 299		1,630,685		(1,630,685)
	Net Budget Adjustments	1,630,685	1,630,685	0	0
280	Increase Special Items	19,254,363			19,254,363
280	Increase Transfer In from Fund 281		19,254,363		(19,254,363)
	Net Budget Adjustments	19,254,363	19,254,363	0	0

FY 2020-21 September Budget Report
FY 2020-21 Budget Adjustment Summary - Table A

Budget Control	Budget Action Description	Expense Budget Amount	Revenue Budget Amount	Inc/Dec Reserves	Net County Cost
293	Increase Other Charges	779,093			779,093
293	Increase Intergovernmental Revenues		779,093		(779,093)
	Net Budget Adjustments	779,093	779,093	0	0
294	Increase Other Charges	8,689,412			8,689,412
294	Increase Miscellaneous Revenues		8,689,412		(8,689,412)
	Net Budget Adjustments	8,689,412	8,689,412	0	0
294	Increase Other Charges	21,319.79			21,319.79
294	Increase Miscellaneous Revenues		21,319.79		(21,319.79)
	Net Budget Adjustments	21,319.79	21,319.79	0.00	0.00
	GRAND TOTAL - BUDGET ADJUSTMENTS	122,026,621	120,960,092	(1,066,529)	0

FY 2020-21 September Budget Report
FY 2020-21 Budget Adjustment Summary - Table B

Budget Control	Budget Action Description	Expense Budget Amount	Revenue Budget Amount	Inc/Dec Reserves	Net County Cost
035	Decrease Intrafund Transfers	249			249
004	Decrease Services & Supplies	(249)			(249)
	Net Budget Adjustments	0	0	0	0
048	Increase Services & Supplies	110,000			110,000
041	Increase Services & Supplies	30,000			30,000
073	Decrease Services & Supplies	(140,000)			(140,000)
	Net Budget Adjustments	0	0	0	0
048	Increase Services & Supplies	6,781			6,781
004	Decrease Services & Supplies	(6,781)			(6,781)
	Net Budget Adjustments	0	0	0	0
	GRAND TOTAL - BUDGET ADJUSTMENTS	0	0	0	0

FY 2020-21 September Budget Report
FY 2020-21 Budget Adjustment Summary - Table C

Budget Control	Budget Action Description	Expense Budget Amount	Revenue Budget Amount	Inc/Dec Reserves	Net County Cost
004	Increase Transfer Out to Fund 15D	3,355,128			3,355,128
004	Decrease Services & Supplies	(1,281,006)			(1,281,006)
004	Decrease Other Charges	(1,645,861)			(1,645,861)
004	Decrease Transfer Out to Fund 296	(150,000)			(150,000)
004	Decrease Transfer Out to Fund 293	(177,551)			(177,551)
004	Increase Intrafund Transfers	(100,710)			(100,710)
	Net Budget Adjustments	0	0	0	0
014	Increase Transfer Out to Fund 15I	126,000			126,000
014	Decrease Services & Supplies	(126,000)			(126,000)
	Net Budget Adjustments	0	0	0	0
015	Increase Transfer Out to Fund 15I	618,361			618,361
015	Decrease Equipment	(6,044)			(6,044)
015	Decrease Services & Supplies	(612,317)			(612,317)
	Net Budget Adjustments	0	0	0	0
024	Increase Transfer Out to Fund 296	3,170			3,170
024	Decrease Services & Supplies	(3,170)			(3,170)
	Net Budget Adjustments	0	0	0	0
057	Increase Transfer Out to Fund 15D	10,900,000			10,900,000
057	Decrease Salaries & Employee Benefits	(6,395,956)			(6,395,956)
057	Decrease Services & Supplies	(4,270,500)			(4,270,500)
057	Decrease Other Charges	(166,729)			(166,729)
057	Decrease Equipment	(66,815)			(66,815)
	Net Budget Adjustments	0	0	0	0

FY 2020-21 September Budget Report
FY 2020-21 Budget Adjustment Summary - Table C

Budget Control	Budget Action Description	Expense Budget Amount	Revenue Budget Amount	Inc/Dec Reserves	Net County Cost
059	Increase Transfer Out to Fund 12E	1,674,840			1,674,840
059	Decrease Salaries & Employee Benefits	(165,304)			(165,304)
059	Decrease Services & Supplies	(1,275,518)			(1,275,518)
059	Decrease Other Charges	(1,026)			(1,026)
059	Decrease Equipment	(227,944)			(227,944)
059	Increase Intrafund Transfers	(3,494)			(3,494)
059	Decrease Other Financing Uses	(1,554)			(1,554)
	Net Budget Adjustments	0	0	0	0
063	Increase Transfer Out to Fund 12W	302,000			302,000
063	Decrease Services & Supplies	(302,000)			(302,000)
	Net Budget Adjustments	0	0	0	0
071	Increase Transfer Out to Fund 113	570,256			570,256
071	Decrease Services & Supplies	(570,256)			(570,256)
	Net Budget Adjustments	0	0	0	0
12D	Increase Transfer Out to BC 059	523,000			523,000
12D	Decrease Special Items	(523,000)			(523,000)
	Net Budget Adjustments	0	0	0	0
15I	Increase Transfer Out to BC 042	2,082,460			2,082,460
15I	Decrease Services & Supplies	(2,082,460)			(2,082,460)
	Net Budget Adjustments	0	0	0	0
15L	Increase Transfer Out to BC 060	2,035,814			2,035,814
15L	Decrease Special Items	(2,035,814)			(2,035,814)
	Net Budget Adjustments	0	0	0	0

FY 2020-21 September Budget Report
FY 2020-21 Budget Adjustment Summary - Table C

Budget Control	Budget Action Description	Expense Budget Amount	Revenue Budget Amount	Inc/Dec Reserves	Net County Cost
281	Increase Transfer Out to Fund 280	19,254,363			19,254,363
281	Decrease Structures & Improvements	(19,254,363)			(19,254,363)
	Net Budget Adjustments	0	0	0	0
299	Increase Transfer Out to Fund 273	1,657,761			1,657,761
299	Decrease Services & Supplies	(1,657,761)			(1,657,761)
	Net Budget Adjustments	0	0	0	0
299	Increase Transfer Out to Fund 274	1,630,685			1,630,685
299	Decrease Other Charges	(1,630,685)			(1,630,685)
	Net Budget Adjustments	0	0	0	0
406	Increase Transfer Out to Fund 119	179,601			179,601
406	Decrease Structures & Improvements	(179,601)			(179,601)
	Net Budget Adjustments	0	0	0	0
	GRAND TOTAL - BUDGET ADJUSTMENTS	0	0	0	0

FY 2020-21 September Budget Report
FY 2021-22 Budget Adjustment Summary

Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
P1 - Public Protection														
Increase Appropriations and NCC for Pretrial Services														
Pretrial Services	100	017	048	048-5500		1900			0000		465,020			465,020
Miscellaneous	100	017	004	004-5500		5200			0000		(465,020)			(465,020)
											0	0	0	0
Increase Appropriations and Revenue for Grant Eligible Expenses														
Sheriff-Coroner	100	060	060	060-5451		0103			0000		52,700			
Sheriff-Coroner	100	060	060	060-5451		4000			0000		415,000			
Sheriff-Coroner	100	060	060	060-5451	6970			1345				467,700		
											467,700	467,700	0	0
P2 - Community Services														
Increase Appropriations and Revenue for ELC2														
Health Care Agency	100	042	042	042-1430		0101			0000		86,144			
Health Care Agency	100	042	042	042-1430		0200			0000		31,328			
Health Care Agency	100	042	042	042-1430		0206			0000		2,933			
Health Care Agency	100	042	042	042-1430		0301			0000		86			
Health Care Agency	100	042	042	042-1430		0305			0000		218			
Health Care Agency	100	042	042	042-1430		0306			0000		12,276			
Health Care Agency	100	042	042	042-1430		0308			0000		801			
Health Care Agency	100	042	042	042-1430		0309			0000		63			
Health Care Agency	100	042	042	042-1430		0310			0000		18			
Health Care Agency	100	042	042	042-1430		0401			0000		1,252			
Health Care Agency	100	042	042	042-1430		0403			0000		2,628			
Health Care Agency	100	042	042	042-1430	7060			CV19				137,747		
Health Care Agency	100	042	042	042-7600		0101			0000		119,153			
Health Care Agency	100	042	042	042-7600		0200			0000		41,126			
Health Care Agency	100	042	042	042-7600		0205			0000		2,383			
Health Care Agency	100	042	042	042-7600		0206			0000		4,053			
Health Care Agency	100	042	042	042-7600		0301			0000		123			
Health Care Agency	100	042	042	042-7600		0306			0000		10,413			
Health Care Agency	100	042	042	042-7600		0319			0000		936			
Health Care Agency	100	042	042	042-7600		0401			0000		1,728			
Health Care Agency	100	042	042	042-7600	7060			CV19				179,915		
Health Care Agency	100	042	042	042-1400		1900			0000		45,044,191			

FY 2020-21 September Budget Report
FY 2021-22 Budget Adjustment Summary

Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Increase Appropriations and Revenue for ELC2 (continued)														
Health Care Agency	100	042	042	042-1400		4000			0000		2,717,800			
Health Care Agency	100	042	042	042-1400	7060			CV19				47,761,991		
Increase Appropriations and Revenue for ELC2											48,079,653	48,079,653	0	0
Increase Appropriations and Revenue for CDC Health Disparities Grant														
Health Care Agency	100	042	042	042-7200		0101			0000		533,350			
Health Care Agency	100	042	042	042-7200		0200			0000		189,646			
Health Care Agency	100	042	042	042-7200		0205			0000		4,662			
Health Care Agency	100	042	042	042-7200		0206			0000		18,132			
Health Care Agency	100	042	042	042-7200		0301			0000		534			
Health Care Agency	100	042	042	042-7200		0305			0000		752			
Health Care Agency	100	042	042	042-7200		0306			0000		76,896			
Health Care Agency	100	042	042	042-7200		0308			0000		3,192			
Health Care Agency	100	042	042	042-7200		0309			0000		252			
Health Care Agency	100	042	042	042-7200		0310			0000		72			
Health Care Agency	100	042	042	042-7200		0319			0000		2,496			
Health Care Agency	100	042	042	042-7200		0401			0000		7,738			
Health Care Agency	100	042	042	042-7200		0403			0000		10,500			
Health Care Agency	100	042	042	042-7200		1900			0000		10,137,041			
Health Care Agency	100	042	042	042-7200	7060			CV19	0000			10,985,263		
Increase Appropriations and Revenue for CDC Health Disparities Grant											10,985,263	10,985,263	0	0
Increase Appropriations and Revenue for BHS Crisis Response Expansion														
Health Care Agency	100	042	042	042-2120		0101			0000		1,273,848			
Health Care Agency	100	042	042	042-2120		0103			0000		12,738			
Health Care Agency	100	042	042	042-2120		0111			0000		31,847			
Health Care Agency	100	042	042	042-2120		0200			0000		443,647			
Health Care Agency	100	042	042	042-2120		0205			0000		21,207			
Health Care Agency	100	042	042	042-2120		0206			0000		43,301			
Health Care Agency	100	042	042	042-2120		0301			0000		1,273			
Health Care Agency	100	042	042	042-2120		0305			0000		532			
Health Care Agency	100	042	042	042-2120		0306			0000		144,324			
Health Care Agency	100	042	042	042-2120		0308			0000		1,593			
Health Care Agency	100	042	042	042-2120		0309			0000		126			
Health Care Agency	100	042	042	042-2120		0310			0000		36			

FY 2020-21 September Budget Report
FY 2021-22 Budget Adjustment Summary

Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Increase Appropriations and Revenue for BHS Crisis Response Expansion (continued)														
Health Care Agency	100	042	042	042-2120		0319			0000		10,764			
Health Care Agency	100	042	042	042-2120		0401			0000		18,467			
Health Care Agency	100	042	042	042-2120		0403			0000		5,247			
Health Care Agency	100	042	042	042-2120		1900			0000		250,000			
Health Care Agency	100	042	042	042-2120	7811			T13Y				2,258,950		
Mental Health Services Act	13Y	017	13Y	13Y-5500		4800			T042		2,258,950			
Mental Health Services Act	13Y	017	13Y	13Y-5500			9720			0000			(2,258,950)	
											4,517,900	2,258,950	0	0
P3 - Infrastructure and Environmental Services														
Appropriation Adjustment for Two Passenger Mobile Ramp Walkways														
John Wayne Airport	280	280	280	280-0210		4000			0000		150,000			
John Wayne Airport	280	280	280	280-0330		4000			0000		(150,000)			
											0	0	0	0
P4 - General Government Services														
Increase Appropriations for SSA Accounting Positions														
Auditor Controller	100	003	003	003-2701		0101			0000		373,524			
Auditor Controller	100	003	003	003-2701		5100			0000		(373,524)			
											0	0	0	0
Increase Appropriations and NCC for CEO Communications Positions														
County Executive Office	100	017	017	017-1200		0101			0000		366,514			366,514
Miscellaneous	100	017	004	004-5500		5200			0000		(366,514)			(366,514)
											0	0	0	0
Increase Appropriations and Revenue for HRS Support														
Human Resources	100	017	054	054-2117		0101			0000		61,492			
Human Resources	100	017	054	054-2119		0101			0000		202,801			
Human Resources	100	017	054	054-2116		0101			0000		141,309			
Human Resources	100	017	054	054-2118		0101			0000		83,896			
Human Resources	100	017	054	054-2201		0101			0000		366,514			
Human Resources	100	017	054	054-2112		0101			0000		423,927			
Human Resources	100	017	054	054-2121		0101			0000		141,309			
Human Resources	100	017	054	054-2111		0101			0000		286,473			
Human Resources	100	017	054	054-2117		5100			0000		(61,492)			
Human Resources	100	017	054	054-2201		5100			0000		(366,514)			

FY 2020-21 September Budget Report
FY 2021-22 Budget Adjustment Summary

Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Increase Appropriations and Revenue for HRS Support (continued)														
Human Resources	100	017	054	054-2112		5100			0000		(423,927)			
Human Resources	100	017	054	054-2121		5100			0000		(141,309)			
Human Resources	100	017	054	054-2111		5100			0000		(286,473)			
Human Resources	100	017	054	054-2119	7590			0000				202,801		
Human Resources	100	017	054	054-2116	7590			0000				141,309		
Human Resources	100	017	054	054-2118	7590			0000				83,896		
Increase Appropriations and Revenue for HRS Support											428,006	428,006	0	0
P7 - Insurance, Reserves & Miscellaneous														
Increase Appropriations for TTC IT Support														
OC/IT Shared Services	100	017	037	037-3422		0101			0000		133,659			
OC/IT Shared Services	100	017	037	037-3422		5100			0000		(133,659)			
Increase Appropriations for TTC IT Support											0	0	0	0
Increase Appropriations for the Purchase of One Forklift														
OC/IT Countywide Services	289	017	289	289-3330		4000			0000		52,000			
OC/IT Countywide Services	289	017	289	289-3330			9760			0000			(52,000)	
Increase Appropriations for the Purchase of One Forklift											52,000	0	(52,000)	0
Other Issues														
Increase Appropriations and Revenue for District Attorney - Public Administrator														
District Attorney - Public Administrator	100	026	026	026-2000		0101			0000		650,478			
District Attorney - Public Administrator	100	026	026	026-3000		0101			0000		534,704			
District Attorney - Public Administrator	100	026	026	026-7000		0101			0000		343,950			
District Attorney - Public Administrator	100	026	026	026-2000	7060			0000				650,478		
District Attorney - Public Administrator	100	026	026	026-3000	7060			0000				534,704		
District Attorney - Public Administrator	100	026	026	026-7000	7060			0000				343,950		
Increase Appropriations and Revenue for District Attorney - Public Administrator											1,529,132	1,529,132	0	0
Increase Appropriations and Revenue for Public Defender														
Public Defender	100	058	058	058-2010		0101			0000		187,239			
Public Defender	100	058	058	058-2010	7060			0000				187,239		
Increase Appropriations and Revenue for Public Defender											187,239	187,239	0	0
Increase Appropriations and Revenue for OC Animal Care														
OC Animal Care	100	012	024	024-3201		0101			0000		191,007			
OC Animal Care	100	012	024	024-3201		0200			0000		65,934			

FY 2020-21 September Budget Report
FY 2021-22 Budget Adjustment Summary

Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Increase Appropriations and Revenue for OC Animal Care (continued)														
OC Animal Care	100	012	024	024-3201		0205			0000		3,825			
OC Animal Care	100	012	024	024-3201		0206			0000		6,482			
OC Animal Care	100	012	024	024-3201		0301			0000		194			
OC Animal Care	100	012	024	024-3201		0306			0000		20,844			
OC Animal Care	100	012	024	024-3201		0319			0000		1,872			
OC Animal Care	100	012	024	024-3201		0401			0000		2,769			
OC Animal Care	100	012	024	024-3201	7450			B030				292,926		
Increase Appropriations and Revenue for OC Animal Care											292,926	292,926	0	0
Increase Appropriations and Revenue for Assessor														
Assessor	100	002	002	002-2100		0101			0000		452,877			
Assessor	100	002	002	002-3100		0101			0000		439,918			
Assessor	100	002	002	002-1100		0101			0000		62,409			
Assessor	100	002	002	002-6200		0101			0000		110,001			
Assessor	100	002	002	002-4100		0101			0000		47,849			
Assessor	100	002	002	002-5100		0101			0000		238,865			
Assessor	100	002	002	002-2100	7060			0000				452,877		
Assessor	100	002	002	002-3100	7060			0000				439,918		
Assessor	100	002	002	002-1100	7060			0000				62,409		
Assessor	100	002	002	002-6200	7060			0000				110,001		
Assessor	100	002	002	002-4100	7060			0000				47,849		
Assessor	100	002	002	002-5100	7060			0000				238,865		
Increase Appropriations and Revenue for Assessor											1,351,919	1,351,919	0	0
Increase Appropriations and Revenue for Auditor-Controller														
Auditor-Controller	100	003	003	003-2201		0101			0000		120,124			
Auditor-Controller	100	003	003	003-2501		0101			0000		64,701			
Auditor-Controller	100	003	003	003-2701		0101			0000		193,596			
Auditor-Controller	100	003	003	003-3001		0101			0000		141,309			
Auditor-Controller	100	003	003	003-2201		5100			0000		(120,124)			
Auditor-Controller	100	003	003	003-2501		5100			0000		(64,701)			
Auditor-Controller	100	003	003	003-2701		5100			0000		(193,596)			
Auditor-Controller	100	003	003	003-3001	7060			0000				141,309		
Increase Appropriations and Revenue for Auditor-Controller											141,309	141,309	0	0

**FY 2020-21 September Budget Report
FY 2021-22 Budget Adjustment Summary**

Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Increase Appropriations and Revenue for County Executive Office														
County Executive Office	100	017	017	017-5100		0101			0000		166,142			
County Executive Office	100	017	017	017-5200		0101			0000		171,866			
County Executive Office	100	017	017	017-5500		0101			0000		83,896			
County Executive Office	100	017	017	017-5100	7060			0000				166,142		
County Executive Office	100	017	017	017-5200	7060			0000				171,866		
County Executive Office	100	017	017	017-5500	7060			0000				83,896		
											421,904	421,904	0	0
Increase Appropriations for County Counsel														
County Counsel	100	025	025	025-3000		0101			0000		430,039			
County Counsel	100	025	025	025-3000		5100			0000		(430,039)			
											0	0	0	0
Increase Appropriations and Revenue for Treasurer Tax Collector														
Treasurer Tax Collector	100	074	074	074-4100		0101			0000		61,492			
Treasurer Tax Collector	100	074	074	074-4200		0101			0000		61,492			
Treasurer Tax Collector	100	074	074	074-4400		0101			0000		44,141			
Treasurer Tax Collector	100	074	074	074-4500		0101			0000		86,459			
Treasurer Tax Collector	100	074	074	074-4700		0101			0000		69,314			
Treasurer Tax Collector	100	074	074	074-4100	7060			0000				61,492		
Treasurer Tax Collector	100	074	074	074-4200	7060			0000				61,492		
Treasurer Tax Collector	100	074	074	074-4400	7060			0000				44,141		
Treasurer Tax Collector	100	074	074	074-4500	7060			0000				86,459		
Treasurer Tax Collector	100	074	074	074-4700	7060			0000				69,314		
											322,898	322,898	0	0
Increase Appropriations for OCIT Shared Services														
OCIT Shared Services	100	017	037	037-3422		0101			0000		83,000			
OCIT Shared Services	100	017	037	037-3422		5100			0074		(83,000)			
											0	0	0	0
Increase Appropriations and Revenue for Property & Casualty Risk ISF														
Property & Casualty Risk ISF	294	017	294	294-5710		0101			0000		61,492			
Property & Casualty Risk ISF	294	017	294	294-5710	7710			0000				61,492		
											61,492	61,492	0	0

FY 2020-21 September Budget Report
FY 2021-22 Budget Adjustment Summary

Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Increase Appropriations and Revenue for OC Fleet Services														
OC Fleet Services	296	080	296	296-3740		0101			0000		201,013			
OC Fleet Services	296	080	296	296-3710		7590		X001				201,013		
											201,013	201,013	0	0
Add Appropriations and Revenue for Economic Support														
OC Community Resources	100	012	012	012-2800		1900			0000		4,000,000			
OC Community Resources	100	012	012	012-2800	7060			0000				4,000,000		
											4,000,000	4,000,000	0	0
Add Appropriations and Revenue for the Meal Gap Programming														
OC Community Resources	100	012	012	012-2700		1900			0000		6,080,427			
OC Community Resources	100	012	012	012-2700	7060			0000				6,080,427		
											6,080,427	6,080,427	0	0
Add Appropriations and Revenue for Bridging the Digital Divide Among Seniors														
OC Community Resources	100	012	012	012-2700		1900			BDD1		265,800			
OC Community Resources	100	012	012	012-2700		2400			BDD1		2,189,000			
OC Community Resources	100	012	012	012-2700	7060			BDD1				2,454,800		
											2,454,800	2,454,800	0	0
Add Appropriations and Revenue to Reconcile with ARPA First Tranche Allocation														
Miscellaneous	100	017	004	004-5510		5000			0000		467,517			
Miscellaneous	100	017	004	004-5510		7060		0000				467,517		
											467,517	467,517	0	0
											82,043,098	79,732,148	(2,310,950)	0
											GRAND TOTALS			

Obligated Fund Balance/Net Position Adjustment Summary
(For Fiscal Year Ended June 30, 2021)

Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Program I - Public Protection														
Sheriff-Coroner	100	060	060	060-P19H		4251			0000		(189,635)	0	0	(189,635)
Sheriff-Coroner	100	060	060	060-P19H	7811			T15D			0	(189,635)	0	189,635
County Automated Fingerprint Identification	109	060	109	109-5109		5000			0000		324,364	0	0	324,364
County Automated Fingerprint Identification	109	060	109	109-5109			9720				0	0	(324,364)	(324,364)
Regional Narcotics Suppression Program - Other	126	060	126	126-1498		5000			0000		275,997	0	0	275,997
Regional Narcotics Suppression Program - Other	126	060	126	126-1498			9720				0	0	(275,997)	(275,997)
Sheriff Narcotics Program - Department of Justice	132	060	132	132-1498		5000			0000		284,277	0	0	284,277
Sheriff Narcotics Program - Department of Justice	132	060	132	132-1499		5000			0000		1,005,457	0	0	1,005,457
Sheriff Narcotics Program - Department of Justice	132	060	132	132-1498			9720				0	0	(284,277)	(284,277)
Sheriff Narcotics Program - Department of Justice	132	060	132	132-1499			9720				0	0	(1,005,457)	(1,005,457)
Sheriff Narcotics Program - Other	133	060	133	133-1499		5000			0000		759,091	0	0	759,091
Sheriff Narcotics Program - Other	133	060	133	133-1499			9720				0	0	(759,091)	(759,091)
Sheriff Narcotics Program - CALMMET - Treasury	139	060	139	139-1498		5000			0000		25,100	0	0	25,100
Sheriff Narcotics Program - CALMMET - Treasury	139	060	139	139-1499		5000			0000		334,331	0	0	334,331
Sheriff Narcotics Program - CALMMET - Treasury	139	060	139	139-1498			9720				0	0	(25,100)	(25,100)
Sheriff Narcotics Program - CALMMET - Treasury	139	060	139	139-1499			9720				0	0	(334,331)	(334,331)
Traffic Violator Fund	13B	060	13B	13B-1413		5000			0000		(10,455)	0	0	(10,455)
State Criminal Alien Assistance Program (SCAAP)	13P	060	13P	13P-9493		5000			0000		(1,418)	0	0	(1,418)
Sheriff-Coroner Replacement & Maintenance Fund (SCRAM)	13R	060	13R	13R-9493		5000			0000		(38,399)	0	0	(38,399)
Sheriff's Court Ops - Special Collections	142	060	142	142-3500		5000			0000		71,300	0	0	71,300
Sheriff's Court Ops - Special Collections	142	060	142	142-3500			9720				0	0	(71,300)	(71,300)
Jail Commissary	143	060	143	143-7143		5000			0000		1,319,918	0	0	1,319,918
Jail Commissary	143	060	143	143-7143			9720				0	0	(1,319,918)	(1,319,918)
Inmate Welfare Fund	144	060	144	144-7144		5000			0000		1,293,603	0	0	1,293,603
Inmate Welfare Fund	144	060	144	144-7144			9720				0	0	(1,293,603)	(1,293,603)
Cal-ID Operational Costs	14D	060	14D	14D-5109		5000			0000		(323,947)	0	0	(323,947)
Cal-ID System Costs	14E	060	14E	14E-5109		5000			0000		1,884,301	0	0	1,884,301
Cal-ID System Costs	14E	060	14E	14E-5109			9720				0	0	(1,884,301)	(1,884,301)

Obligated Fund Balance/Net Position Adjustment Summary
(For Fiscal Year Ended June 30, 2021)

Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost	
Program I - Public Protection (continued)															
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P17A		4200			0000		380,525	0	0	380,525	
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P182		4200			0000		160,270	0	0	160,270	
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P183		4200			0000		117,924	0	0	117,924	
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P190		4200			0000		8,604	0	0	8,604	
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P204		4200			0000		157,259	0	0	157,259	
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P206		4200			0000		(23,840)	0	0	(23,840)	
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P213		4200			0000		(272,656)	0	0	(272,656)	
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P219		4200			0000		33,488	0	0	33,488	
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P832		4200			0000		(14,730)	0	0	(14,730)	
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P17A	7811			T15D			0	380,525	0	0	(380,525)
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P182	7811			T15D			0	160,270	0	0	(160,270)
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P183	7811			T15D			0	117,924	0	0	(117,924)
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P190	7811			T15D			0	8,604	0	0	(8,604)
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P204	7811			T15D			0	157,259	0	0	(157,259)
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P206	7811			T15D			0	(23,840)	0	0	23,840
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P213	7811			T15D			0	(272,656)	0	0	272,656
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P219	7811			T15D			0	33,488	0	0	(33,488)
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P832	7811			T15D			0	(14,730)	0	0	14,730
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P541		4200			0000		21,122,100	0	0	21,122,100	
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P543		4200			0000		5,476,691	0	0	5,476,691	
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P541			9720				0	0	(21,122,100)	0	(21,122,100)
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P543			9720				0	0	(5,476,691)	0	(5,476,691)
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P541		4200			0000		(15,900,977)	0	0	(15,900,977)	
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P543		4200			0000		(4,122,921)	0	0	(4,122,921)	

Obligated Fund Balance/Net Position Adjustment Summary
(For Fiscal Year Ended June 30, 2021)

Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Program I - Public Protection (continued)														
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P541	7811			T15D			0	(15,900,977)	0	15,900,977
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P543	7811			T15D			0	(4,122,921)	0	4,122,921
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P541		4200			0000		15,070,818	0	0	15,070,818
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P543		4200			0000		3,907,671	0	0	3,907,671
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P541	7811			T14J			0	15,070,818	0	(15,070,818)
Sheriff-Coroner Construction and Facility Development	14Q	060	14Q	14Q-P543	7811			T14J			0	3,907,671	0	(3,907,671)
Excess Public Safety Sales tax	14J	017	14J	14J-5500		4801			T14Q		18,978,489	0	0	18,978,489
Excess Public Safety Sales tax	14J	017	14J	14J-5500			9720				0	0	(18,978,489)	(18,978,489)
Program II - Community Services														
Emergency Medical Services	13S	042	13S	13S-6000			9720				0	0	(41,823)	(41,823)
Emergency Medical Services	13S	042	13S	13S-6000	6510			3S03			0	50,703	0	(50,703)
Workforce Investment Act	146	012	146	146-2800		1900			0000		(2,855,188)	0	0	(2,855,188)
Program III - Infrastructure & Environmental Resources														
OC Road	115	080	115	115-LR43		4100			0000		4,500,000	0	0	4,500,000
OC Road	115	080	115	115-0950			9720				0	0	(4,500,000)	(4,500,000)
South County Roadway Improvement Prog (SCRIP)	151	080	151	151-0950	7670			0000			0	(2,872,898)	0	2,872,898
OC Road - Capital Improvement Projects	174	080	174	174-0950		1900			0000		30,000	0	0	30,000
OC Road - Capital Improvement Projects	174	080	174	174-PR11		3100			0000		500,000	0	0	500,000
OC Road - Capital Improvement Projects	174	080	174	174-PM24		4200			0000		2,700,000	0	0	2,700,000
OC Road - Capital Improvement Projects	174	080	174	174-0950			9720				0	0	(3,230,000)	(3,230,000)
Airport - Operating	280	280	280	280-0600		5000			0000		18,012,931	0	0	18,012,931
Airport Construction Fund	281	280	281	281-P101		4200			0000		57,933	0	0	57,933
Airport Debt Service Fund	283	280	283	283-0600		5000			0000		3,702,080	0	0	3,702,080
OCWR Capital Project Fund	273	299	273	273-P738		4200			0000		8,000,000	0	0	8,000,000
OCWR Capital Project Fund	273	299	273	273-P752		4200			0000		1,000,000	0	0	1,000,000
OCWR Capital Project Fund	273	299	273	273-P772		4200			0000		1,000,000	0	0	1,000,000
OCWR Capital Project Fund	273	299	273	273-P781		4200			0000		2,850,000	0	0	2,850,000
OCWR Capital Project Fund	273	299	273	273-P782		4200			0000		5,600,000	0	0	5,600,000
OCWR Capital Project Fund	273	299	273	273-2005		5000			0000		1,375,890	0	0	1,375,890
OCWR Corrective Action Escrow	274	074	274	274-1100			9790			1127	0	0	1,624,544	1,624,544
OCWR-Environmental Reserve	275	299	275	275-2005		5000			0000		5,946,112	0	0	5,946,112
OCWR - Landfill Post-Closure Maintenance	279	299	279	279-2005			9760				0	0	15,194,975	15,194,975
OCWR-FRB/Bee Canyon Landfill Escrow	284	074	284	284-1100		5000			0000		(220,420)	0	0	(220,420)
OCWR - Brea/Olinda Landfill Escrow	286	074	286	286-1100		5000			0000		1,376,377	0	0	1,376,377

Obligated Fund Balance/Net Position Adjustment Summary
(For Fiscal Year Ended June 30, 2021)

Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Program III - Infrastructure & Environmental Resources (continued)														
OCWR-Prima Deshecha Landfill Escrow	287	074	287	287-1100		5000			0000		92,239	0	0	92,239
OC Waste & Recycling Enterprise	299	299	299	299-6005		1400			0000		175,000	0	0	175,000
OC Waste & Recycling Enterprise	299	299	299	299-2005		1900			0000		350,000	0	0	350,000
OC Waste & Recycling Enterprise	299	299	299	299-4005		2400			0000		2,270,000	0	0	2,270,000
OC Waste & Recycling Enterprise	299	299	299	299-7105		2400			0000		4,500,000	0	0	4,500,000
OC Waste & Recycling Enterprise	299	299	299	299-2005		5000			0000		1,630,937	0	0	1,630,937
OC Flood	400	080	400	400-5440		1900			0000		10,375,000	0	0	10,375,000
OC Flood	400	080	400	400-0950			9720				0	0	(10,375,000)	(10,375,000)
OC Flood - Capital Improvement Projects	401	080	401	401-P05F		4200			0000		1,400,000	0	0	1,400,000
OC Flood - Capital Improvement Projects	401	080	401	401-PF73		4200			0000		750,000	0	0	750,000
OC Flood - Capital Improvement Projects	401	080	401	401-0950			9720				0	0	(2,150,000)	(2,150,000)
Program IV - General Government Services														
CAPS Program	100	003	014	014-5001		1900			0000		136,000	0	0	136,000
CAPS Program	100	003	014	014-5001	7811			T014			0	136,000	0	(136,000)
Property Tax System Centralized O&M Support	100	003	015	015-4231		1900			0000		618,361	0	0	618,361
Property Tax System Centralized O&M Support	100	003	015	015-4231	7811			T015			0	618,361	0	(618,361)
Program V - Capital Improvements														
Criminal Justice Facilities - Accumulative Capital Outlay	104	017	104	104-P104		1400			0000		(541,360)	0	0	(541,360)
Criminal Justice Facilities - Accumulative Capital Outlay	104	017	104	104-PE13		1400			0000		5,000	0	0	5,000
Criminal Justice Facilities - Accumulative Capital Outlay	104	017	104	104-PE13		4200			0000		2,193,633	0	0	2,193,633
Criminal Justice Facilities - Accumulative Capital Outlay	104	017	104	104-PH01		4200			0000		380,206	0	0	380,206
Criminal Justice Facilities - Accumulative Capital Outlay	104	017	104	104-PH09		4200			0000		44,337	0	0	44,337
Criminal Justice Facilities - Accumulative Capital Outlay	104	017	104	104-PI02		4200			0000		182,323	0	0	182,323
Criminal Justice Facilities - Accumulative Capital Outlay	104	017	104	104-PI07		4200			0000		61,551	0	0	61,551
Criminal Justice Facilities - Accumulative Capital Outlay	104	017	104	104-PJ08		4200			0000		(381,973)	0	0	(381,973)
Criminal Justice Facilities - Accumulative Capital Outlay	104	017	104	104-PK03		4200			0000		70,000	0	0	70,000
Criminal Justice Facilities - Accumulative Capital Outlay	104	017	104	104-PK04		4200			0000		30,000	0	0	30,000
Criminal Justice Facilities - Accumulative Capital Outlay	104	017	104	104-1100			9720				0	0	154,916	154,916
Criminal Justice Facilities - Accumulative Capital Outlay	104	017	104	104-PE13	6920			0000			0	2,198,633	0	(2,198,633)
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-P000		1400			0000		212,181	0	0	212,181

**Obligated Fund Balance/Net Position Adjustment Summary
(For Fiscal Year Ended June 30, 2021)**

Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Program V - Capital Improvements (continued)														
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PE20		1400			0000		39,756	0	0	39,756
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PG09		1400			0000		(406,861)	0	0	(406,861)
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PI26		1400			0000		55,854	0	0	55,854
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PJ22		1400			0000		420	0	0	420
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PK01		1400			0000		62,989	0	0	62,989
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PK02		1400			0000		133,204	0	0	133,204
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PK07		1400			0000		88,063	0	0	88,063
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PK08		1400			0000		33,448	0	0	33,448
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PK10		1400			0000		86,884	0	0	86,884
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PK13		1400			0000		2,847	0	0	2,847
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PH34		1402			0000		(53,148)	0	0	(53,148)
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PI06		1402			0000		11,557	0	0	11,557
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PF41		1900			0000		192,680	0	0	192,680
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PH33		1900			0000		170,695	0	0	170,695
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PJ16		1900			0000		(3,726)	0	0	(3,726)
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-P571		4200			0000		551,497	0	0	551,497
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PD06		4200			0000		14,430	0	0	14,430
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PF10		4200			0000		(228,930)	0	0	(228,930)
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PF16		4200			0000		(50,000)	0	0	(50,000)
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PG01		4200			0000		(1,198)	0	0	(1,198)
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PH10		4200			0000		91,891	0	0	91,891
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PH27		4200			0000		26,720	0	0	26,720
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PI08		4200			0000		99,449	0	0	99,449
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PJ22		4200			0000		(3,437,966)	0	0	(3,437,966)

**Obligated Fund Balance/Net Position Adjustment Summary
(For Fiscal Year Ended June 30, 2021)**

Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Program V - Capital Improvements (continued)														
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PJ23		4200			0000		215,000	0	0	215,000
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PK05		4200			0000		317,952	0	0	317,952
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PK11		4200			0000		33,819	0	0	33,819
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PK12		4200			0000		89,541	0	0	89,541
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PL09		4200			0000		3,577,402	0	0	3,577,402
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PL16		4200			0000		(1,100,000)	0	0	(1,100,000)
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PG13		4800			T060		(189,635)	0	0	(189,635)
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PF28		4801			T14Q		(14,730)	0	0	(14,730)
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PH23		4801			T14Q		160,270	0	0	160,270
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PH24		4801			T14Q		117,924	0	0	117,924
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PI19		4801			T14Q		8,604	0	0	8,604
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PI20		4801			T14Q		380,525	0	0	380,525
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PJ09		4801			T14Q		157,259	0	0	157,259
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PJ11		4801			T14Q		(23,840)	0	0	(23,840)
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PJ15		4801			T14Q		(272,656)	0	0	(272,656)
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PK16		4801			T14Q		33,488	0	0	33,488
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PK22		4801			T14Q		(20,023,898)	0	0	(20,023,898)
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-P000		5000			0000		28,829,981	0	0	28,829,981
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-P571	7811			T15L			0	551,497	0	(551,497)
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-P000			9744				0	0	(54,934,449)	(54,934,449)
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-P000			9744				0	0	(18,925,074)	(18,925,074)
Countywide Capital Projects Non-General Fund	15D	036	15D	15D-PK22			9744				0	0	64,421,278	64,421,278
Countywide IT Projects Non-General Fund	15I	017	15I	15I-IA04		1900			0000		1,826	0	0	1,826
Countywide IT Projects Non-General Fund	15I	017	15I	15I-IA06		1900			0000		477,849	0	0	477,849

Obligated Fund Balance/Net Position Adjustment Summary
(For Fiscal Year Ended June 30, 2021)

Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Program V - Capital Improvements (continued)														
Countywide IT Projects Non-General Fund	15I	017	15I	15I-IH02		1940			0000		74,469	0	0	74,469
Countywide IT Projects Non-General Fund	15I	017	15I	15I-IH14		1940			0000		96,164	0	0	96,164
Countywide IT Projects Non-General Fund	15I	017	15I	15I-II11		1940			0000		69,912	0	0	69,912
Countywide IT Projects Non-General Fund	15I	017	15I	15I-IH03		1941			0000		300,000	0	0	300,000
Countywide IT Projects Non-General Fund	15I	017	15I	15I-IH08		1941			0000		57,697	0	0	57,697
Countywide IT Projects Non-General Fund	15I	017	15I	15I-IA01		4800			T015		618,361	0	0	618,361
Countywide IT Projects Non-General Fund	15I	017	15I	15I-II18		4800			T014		136,000	0	0	136,000
Countywide IT Projects Non-General Fund	15I	017	15I	15I-IH11		4802			T289		(298,319)	0	0	(298,319)
Countywide IT Projects Non-General Fund	15I	017	15I	15I-I0GF		5000			0000		2,541,640	0	0	2,541,640
Countywide IT Projects Non-General Fund	15I	017	15I	15I-I999		5000			0000		(955,898)	0	0	(955,898)
Countywide IT Projects Non-General Fund	15I	017	15I	15I-I0GF			9744			0	0	0	20,000,000	20,000,000
Countywide IT Projects Non-General Fund	15I	017	15I	15I-I999			9744			0	0	0	(23,119,701)	(23,119,701)
800 Mhz Cccs	15L	060	15L	15L-9360		4801			T15D		551,497	0	0	551,497
800 Mhz Cccs	15L	060	15L	15L-9360		5000			0000		(551,497)	0	0	(551,497)
Sp Assmt-Top Of The World Impv	431	017	431	431-5300		1900			0000		(71)	0	0	(71)
Program VI - Debt Service														
Golden Lan Reassess D 94-1 D S	433	017	433	433-5300		2400			0000		(890)	0	0	(890)
Mission Viejo CFD 87-3 (A)-D S	492	017	492	492-5300		2400			0000		(196)	0	0	(196)
Foothill Ranch CFD 87-4 Debt S	505	017	505	505-5300		2400			0000		(3,710)	0	0	(3,710)
Irvine Coast Asmt Dis 88-1 D S	507	017	507	507-5300		2400			0000		(2,031)	0	0	(2,031)
Rancho S'ta Marg CFD 87-5b D S	509	017	509	509-5300		2400			0000		(3,734)	0	0	(3,734)
Rancho S'ta Marg CFD 87-5c D S	517	017	517	517-5300		2400			0000		(1,129)	0	0	(1,129)
Ran Sta Mar CFD 87-5e(A93) D S	549	017	549	549-5300		2400			0000		(901)	0	0	(901)
A D 92-1 Newport Ridge Dt Serv	551	017	551	551-5300		2400			0000		(574)	0	0	(574)
Program VII - Insurance, Reserves & Miscellaneous														
Compressed Natural Gas Enterprise Fund	270	080	270	270-3710			9760				0	0	57,512	57,512
Insured Health Plans ISF	290	017	290	290-2000		5000			0000		1,445,379	0	0	1,445,379
Unemployment ISF	291	017	291	291-2000		5000			0000		1,431,034	0	0	1,431,034
Self-Insured PPO Health Plans ISF	292	017	292	292-2000		5000			0000		710,134	0	0	710,134
Workers' Compensation ISF	293	017	293	293-5605		3520			0000		(1,195,778)	0	0	(1,195,778)
Property & Casualty Risk ISF	294	017	294	294-5710		3500			0000		(92,900)	0	0	(92,900)

Obligated Fund Balance/Net Position Adjustment Summary
(For Fiscal Year Ended June 30, 2021)

Budget Control Name	Fund	Dept Code	Budget Control	Budget Unit	Rev Source	Object	Balance Sheet Acct	Dept Rev Source	Dept Obj Code	Dept Bal Sheet Code	Appropriations	Revenue	Inc/Dec Reserves	Net County Cost
Program VII - Insurance, Reserves & Miscellaneous (continued)														
OC Fleet Services	296	080	296	296-3710		5300			0000		(3,766,484)	0	0	(3,766,484)
Reprographics ISF	297	031	297	297-3200		1400			0000		(7,276)	0	0	(7,276)
Reprographics ISF	297	031	297	297-3200		3252			0000		(991,466)	0	0	(991,466)
Reprographics ISF	297	031	297	297-3200		3352			0000		(37,207)	0	0	(37,207)
Reprographics ISF	297	031	297	297-3200		5000			0000		(507,165)	0	0	(507,165)
Reprographics ISF	297	031	297	297-3200			9821				0	0	(65,000)	(65,000)
Reprographics ISF	297	031	297	297-3200			9760				0	0	(702,444)	(702,444)
Self-Insured Benefits ISF	298	017	298	298-2000		5000			0000		(210,786)	0	0	(210,786)
Wellness Program Internal Service Fund	29W	017	29W	29W-2000		5000			0000		305,604	0	0	305,604
Life Insurance ISF	29Z	017	29Z	29Z-2000		5000			0000		(1,382)	0	0	(1,382)
OCIT Countywide Services	289	017	289	289-1100			9760				0	0	(9,037,818)	(9,037,818)
OCIT Countywide Services	289	017	289	289-3364	7811			T151			0	(298,319)	0	298,319
OCIT Countywide Services	289	017	289	289-3364			9760			0	0	0	(298,319)	(298,319)
County General Fund-Level Transactions	100	001	100	100-0100			9744			0008	0	0	1,459,580	1,459,580
Grand Total											140,187,483	(304,223)	(77,621,842)	62,869,864

FY 2020-21 SEPTEMBER BUDGET REPORT

FY 2021-22 POSITION CHANGE SUMMARY

BUDGET CONTROL NAME & CODE	NO. OF POSNS	TITLE CODE	POSITION TITLE DESCRIPTION	FUNDING SOURCE	LIMITED TERM EXP DATE
POSITION ADDITIONS / DELETIONS					
PUBLIC PROTECTION					
DISTRICT ATTORNEY-PUBLIC ADMINISTRATOR - 026					
	3	0559CL	Attorney's Clerk II	Reinstate positions deleted on 6/2/20 or through the Voluntary Incentive Program; American Rescue Plan Act (ARPA) funding.	N/A
	2	2336AY	Deputy Attorney IV		N/A
	2	6504PO	District Attorney Investigator		N/A
	2	0534CL	Information Processing Technician		N/A
	2	6520GE	Investigative Technician II		N/A
	1	0514SM	Office Supervisor B		N/A
	4	2303GE	Paralegal		N/A
NET 026 POSITION CHANGES	16				
PUBLIC DEFENDER - 058					
	1	2337AY	Sr. Deputy Attorney	Reinstate position deleted on 6/2/20 or through the Voluntary Incentive Program; ARPA funding.	N/A
NET 058 POSITION CHANGES	1				
	17	TOTAL PUBLIC PROTECTION			
COMMUNITY SERVICES					
OC ANIMAL CARE - 024					
	1	0521SM	Office Supervisor C	Reinstate positions deleted on 6/2/20 or through the Voluntary Incentive Program; charges for services.	N/A
	2	8543GE	Staff Specialist		N/A
	1	5913SM	Supervising Animal Control Officer		N/A
NET 024 POSITION CHANGES	4				
HEALTH CARE AGENCY - 042					
	2	8011MA	Administrative Manager I	Federal (CDC Health Disparities Grant)	6/1/23
	1	8012MA	Administrative Manager II		6/1/23
	1	0536CL	Office Specialist		6/1/23
	3	8543GE	Staff Specialist		6/1/23
	1	8012MA	Administrative Manager II	Federal (ELC2 Grant)	7/31/23
	2	8374GE	Research Analyst IV		7/31/23
	2	8013MA	Administrative Manager III	State (MHSA)	N/A
	9	7067HP	Behavioral Health Clinician II		N/A
	2	7130SM	HCA Service Chief I		N/A
	10	7105CS	Mental Health Specialist		N/A
	1	0536CL	Office Specialist		N/A
	1	8542GE	Staff Assistant		N/A
NET 042 POSITION CHANGES	35				

FY 2020-21 SEPTEMBER BUDGET REPORT

FY 2021-22 POSITION CHANGE SUMMARY

BUDGET CONTROL NAME & CODE	NO. OF POSNS	TITLE CODE	POSITION TITLE DESCRIPTION	FUNDING SOURCE	LIMITED TERM EXP DATE
POSITION ADDITIONS / DELETIONS (CONTINUED)					
SOCIAL SERVICES AGENCY - 063					
	1	8011MA	Administrative Manager I	35% CalWORKs; 65% CalFresh/Medi-Cal	12/31/23
	3	7004SM	Eligibility Supervisor		12/31/23
	6	7005EW	Eligibility Technician		12/31/23
	19	7020SM	Social Services Supervisor I		12/31/23
	4	7021SM	Social Services Supervisor II		12/31/23
	1	8012MA	Administrative Manager II	34% Federal; 60% State; 6% NCC	N/A
	1	8543GE	Staff Specialist	34% Federal; 60% State; 6% NCC	N/A
	1	8012MA	Administrative Manager II	30% Federal; 59% State 2011 Realignment; 11% General Fund	N/A
	1	8012MA	Administrative Manager II	80% Federal CalWORKs; 20% State	N/A
	1	8011MA	Administrative Manager I	80% Federal CalWORKs Housing Support Program; 20% State	N/A
	1	8011MA	Administrative Manager I	2011 Realignment	N/A
	3	0537CL	Data Entry Technician	Reinstate positions deleted on 6/2/20 or through the Voluntary Incentive Program; absorb into budget.	N/A
	3	7005EW	Eligibility Technician		N/A
	1	7009EW	Employment and Eligibility Specialist		N/A
	1	0504CL	Office Assistant		N/A
	11	0522CL	Office Technician		N/A
	2	7012CS	Social Worker II		N/A
	2	7017CS	Sr. Social Worker		N/A
	1	8542GE	Staff Assistant		N/A
	1	7091GE	Staff Development Specialist		N/A
	4	8543GE	Staff Specialist		N/A
	2	0905CL	Store Clerk		N/A
NET 063 POSITION CHANGES	70				
ORANGE COUNTY HOUSING AUTHORITY- 15F					
	2	2151CS	Housing Specialist II	Federal (HUD award)	N/A
	2	2152CS	Housing Specialist III		N/A
	1	2154SM	Housing Supervisor		N/A
	1	2153SM	Senior Housing Specialist		N/A
NET 15F POSITION CHANGES	6				
	115	TOTAL COMMUNITY SERVICES			
INFRASTRUCTURE & ENVIRONMENTAL RESOURCES					
OC PUBLIC WORKS - 080					
	1	8011MA	Administrative Manager I	Reinstate positions deleted on 6/2/20 or through the Voluntary Incentive Program; absorb into budget.	N/A
	1	0522CL	Office Technician		N/A
	1	1937SM	Sr. Project Manager		N/A
	1	8543GE	Staff Specialist		N/A
NET 080 POSITION CHANGES	4				
OC ROAD - 115					
	1	1815GE	Civil Engineer	Reinstate positions deleted on 6/2/20 or through the Voluntary Incentive Program; absorb into budget.	N/A
	2	8543GE	Staff Specialist		N/A
NET 115 POSITION CHANGES	3				
OC FLOOD - 400					
	2	1815GE	Civil Engineer	Reinstate positions deleted on 6/2/20 or through the Voluntary Incentive Program; absorb into budget.	N/A
	1	1810GE	Civil Engineering Assistant		N/A
	1	1667SM	Sr. Materials Testing Technician		N/A
	1	8543GE	Staff Specialist		N/A
NET 400 POSITION CHANGES	5				

FY 2020-21 SEPTEMBER BUDGET REPORT

FY 2021-22 POSITION CHANGE SUMMARY

BUDGET CONTROL NAME & CODE	NO. OF POSNS	TITLE CODE	POSITION TITLE DESCRIPTION	FUNDING SOURCE	LIMITED TERM EXP DATE
POSITION ADDITIONS / DELETIONS (CONTINUED)					
AIRPORT OPERATING ENTERPRISE - 280					
	1	3551OS	Airport Maintenance Worker	Reinstate positions deleted on 6/2/20 or through the Voluntary Incentive Program; absorb into budget.	N/A
	2	0530CL	Customer Relations Assistant		N/A
	1	0536CL	Office Specialist		N/A
	1	0522CL	Office Technician		N/A
	1	3128CP	Painter		N/A
	1	3136CP	Plumber		N/A
NET 280 POSITION CHANGES	7				
	19	TOTAL INFRASTRUCTURE & ENVIRONMENTAL RESOURCES			
GENERAL GOVERNMENT SERVICES					
ASSESSOR - 002					
	4	0218GE	Appraiser II	Reinstate positions deleted on 6/2/20 or through the Voluntary Incentive Program; ARPA funding.	N/A
	1	0222GE	Appraiser III		N/A
	1	0599GE	Assessment Technician II		N/A
	1	0600GE	Assessment Technician III		N/A
	2	7863GE	Auditor-Appraiser I		N/A
	1	7868GE	Auditor-Appraiser III		N/A
	1	1787GE	Cadastral Technician II		N/A
	1	7976GE	Information Technologist II		N/A
	1	0504CL	Office Assistant		N/A
	1	0578CL	Secretary II		N/A
	1	0601SM	Sr. Assessment Technician		N/A
	1	1789GE	Sr. Cadastral Technician		N/A
	1	8542GE	Staff Assistant		N/A
	1	8543GE	Staff Specialist		N/A
	1	7906GE	Technical Systems Specialist		N/A
NET 002 POSITION CHANGES	19				
AUDITOR-CONTROLLER - 003					
	1	7807GE	Accountant/Auditor II	Cost apply to Social Services Agency	N/A
	3	0810CL	Accounting Assistant II		N/A
	(1)	7962GE	IT Network Engineer II		N/A
	1	7810SM	Sr. Accountant/Auditor		N/A
	(1)	7991SM	Sr. IT Applications Developer		N/A
	2	0810CL	Accounting Assistant II	Reinstate positions deleted on 6/2/20 or through the Voluntary Incentive Program; 73% cost apply to Health Care Agency, Social Services Agency, OC Public Works and 27% ARPA funding.	N/A
	1	0832CL	Accounting Specialist		N/A
	1	8011MA	Administrative Manager I		N/A
	1	0360GE	Collection Officer II		N/A
	1	0631CL	Medical Billing Specialist		N/A
	1	0815CL	Sr. Accounting Assistant		N/A
NET 003 POSITION CHANGES	10				
COUNTY EXECUTIVE OFFICE - 017					
	2	8011MA	Administrative Manager I	NCC	N/A
	1	8543GE	Staff Specialist		N/A
	1	8012MA	Administrative Manager II	Reinstate positions deleted on 6/2/20 or through the Voluntary Incentive Program; ARPA funding.	N/A
	1	9110GE	Procurement Contract Specialist		N/A
	1	0815CL	Sr. Accounting Assistant		N/A
	1	8543GE	Staff Specialist		N/A
NET 017 POSITION CHANGES	7				
COUNTY COUNSEL - 025					
	1	2308AT	Attorney III	Reinstate positions deleted on 6/2/20 or through the Voluntary Incentive Program; intrafund transfers.	N/A
	1	2337AY	Sr. Deputy Attorney		N/A
	1	0568CL	Sr. Legal Secretary		N/A
NET 025 POSITION CHANGES	3				

FY 2020-21 SEPTEMBER BUDGET REPORT

FY 2021-22 POSITION CHANGE SUMMARY

BUDGET CONTROL NAME & CODE	NO. OF POSNS	TITLE CODE	POSITION TITLE DESCRIPTION	FUNDING SOURCE	LIMITED TERM EXP DATE
POSITION ADDITIONS / DELETIONS (CONTINUED)					
CEO REAL ESTATE - 035					
	1	8012MA	Administrative Manager II	Reinstate position deleted on 6/2/20 or through the Voluntary Incentive Program; absorb into budget.	N/A
NET 035 POSITION CHANGES	1				
HUMAN RESOURCES - 054					
	3	8011MA	Administrative Manager I	Charges for services	N/A
	5	8011MA	Administrative Manager I	Cost apply to Assessor, Health Care Agency, OC Community Resources, Probation and Social Services Agency	N/A
	1	8012MA	Administrative Manager II		N/A
	1	0504CL	Office Assistant		N/A
	3	0536CL	Office Specialist		N/A
	1	8543GE	Staff Specialist		N/A
	1	8543GE	Staff Specialist	Charges for services	N/A
NET 054 POSITION CHANGES	15				
TREASURER-TAX COLLECTOR - 074					
	1	8011MA	Administrative Manager I	Charges for services	N/A
	1	0832CL	Accounting Specialist	Reinstate positions deleted on 6/2/20 or through the Voluntary Incentive Program; ARPA funding.	
	1	0835CL	Accounting Technician		N/A
	1	0536CL	Office Specialist		N/A
	1	0505CL	Property Tax Technician		N/A
	1	0824SM	Sr. Accounting Office Supervisor II		N/A
NET 074 POSITION CHANGES	6				
CLERK RECORDER - 059					
	(1)	8543GE	Staff Specialist	Charges for services	N/A
NET 059 POSITION CHANGES	(1)				
	60	TOTAL GENERAL GOVERNMENT SERVICES			
INSURANCE, RESERVES AND MISCELLANEOUS					
OCIT SHARED SERVICES - 037					
	1	7991SM	Sr. IT Applications Developer	Cost apply to Treasurer-Tax Collector	N/A
	1	7991SM	Sr. IT Applications Developer	Reinstate position deleted on 6/2/20 or through the Voluntary Incentive Program; intrafund transfers.	N/A
NET 037 POSITION CHANGES	2				
PROPERTY & CASUALTY RISK ISF - 294					
	1	0536CL	Office Specialist	Reinstate position deleted on 6/2/20 or through the Voluntary Incentive Program; insurance premiums.	N/A
NET 294 POSITION CHANGES	1				
OC FLEET SERVICES - 296					
	2	3301OS	Fleet Technician II	Reinstate positions deleted on 6/2/20 or through the Voluntary Incentive Program; charges for services.	N/A
	1	8543GE	Staff Specialist		N/A
NET 296 POSITION CHANGES	3				
	6	TOTAL INSURANCE, RESERVES AND MISCELLANEOUS			

FY 2020-21 SEPTEMBER BUDGET REPORT
FY 2021-22 POSITION CHANGE SUMMARY

BUDGET CONTROL NAME & CODE	NO. OF POSNS	TITLE CODE	POSITION TITLE DESCRIPTION	FUNDING SOURCE	LIMITED TERM EXP DATE
SUMMARY OF POSITION CHANGES					
TOTAL ALL ADDITIONS	220				
TOTAL ALL DELETIONS	(3)				
NET ADDITIONS & DELETIONS	217				
TOTAL POSITIONS CONVERTING FROM PART-TIME TO FULL-TIME	0				



CLASSIFICATION MAINTENANCE STUDIES

RECOMMENDED ACTIONS – CLASSIFICATION MAINTENANCE STUDIES

10. Effective October 8, 2021, approve revised classification specifications and adjust pay grades for Equipment Operator Trainee (Title Code 3527OS, Salary Range T-18), and Equipment Operator (Title Code 3526OS, Salary Range T-20).
11. Effective October 8, 2021, approve revised classification specifications and adjust pay grades for Power Equipment Operator I (Title Code 3535OS, Salary Range T-25), Power Equipment Operator II (Title Code 3538OS, Salary Range T-27), and Senior Power Equipment Operator (Title Code 3541OS, Salary Range T-29); and delete Power Equipment Operator Trainee (Title Code 3542OS).
12. Effective October 8, 2021, approve revised title descriptions and classification specifications, and adjust pay grades for Landfill Equipment Operator Trainee (Title Code 3561OS, Salary Range T-25), Landfill Equipment Operator (Title Code 3562OS, Salary Range T-27), and Senior Landfill Equipment Operator (Title Code 3563OS, Salary Range T-29).
13. Effective October 8, 2021, approve revised title descriptions and classification specifications, and adjust pay grades for Landfill Operations Supervisor (Title Code 3529SM, Salary Range C-35), and Landfill Operations Superintendent (Title Code 3531SM, Salary Range C-41); and delete Landfill Operations Supervisor I (Title Code 3528SM).
14. Effective October 8, 2021, approve and adopt Side Letter Agreements between the County of Orange and the Orange County Employees Association modifying the General Employee and Supervisory Management Memorandum of Understanding to add Major Accident Reconstruction Team premium pay, as detailed in Attachments E & F, respectively.
15. Effective October 8, 2021, approve and adopt the Side Letter Agreement between the County of Orange and the Orange County Employees Association modifying the Supervisory Management Memorandum of Understanding to add Board Certification premium pay, as detailed in Attachment G.
16. Effective October 8, 2021, approve and adopt the Side Letter Agreement between the County of Orange and the Orange County Managers Association modifying the Administrative Management Memorandum of Understanding to allow for salary placement in the performance range, as detailed in Attachment H.

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

17. Approve and adopt a Board Resolution that authorizes the County's Chief Human Resources Officer, as authorized by California Penal Code Sections 11105(b)(11) and 13300(b)(11) and the California Department of Justice, to access state and federal level summary criminal history information for all Animal Care Officers, as detailed in Attachment I.
18. Authorize the County's Chief Human Resources Officer or designee to file required documentation with the California Department of Justice in order to be issued a Live Scan Originating Agency Identification Number code by the California Department of Justice.

BACKGROUND INFORMATION:

With Board approval of the current Memoranda of Understanding (MOU) between the Orange County Employees Association (OCEA), Teamsters Local 952, and Orange County Managers Association (OCMA), and the County of Orange, along with requests by county departments, Human Resource Services (HRS) conducted multiple classification maintenance studies. Included for Board consideration and approval are: recommended updates to the classification specifications and/or salaries of the Equipment Operator, Power Equipment Operator, Landfill Equipment Operator, and Landfill Operations Supervisor series and deletion of obsolete classifications; side letter agreements for Major Accident Reconstruction Team (MART) premium pay for the General Employee (GE) and Supervisory Management (SM) bargaining units, Board Certification Pay for the SM bargaining unit, and general salary provisions for the Administrative Management (MA) bargaining unit; and a board resolution to allow for an enhanced employment background process for Animal Control Officers.

The goal of the maintenance studies was to update the classification specifications, review the organizational structure of the occupational series, and evaluate the current salaries in relation to comparable public employer organizations. The maintenance study ensures that the job descriptions, working conditions, and minimum qualifications are accurate, and compensation is fair and competitive.

Maintenance Study Process

The maintenance study process involves analysis to identify the need to create, modify, or delete classifications, update or create job duties described in classification specifications, identify necessary changes to minimum qualifications, and delineate the physical, environmental, and mental characteristics of a classification. HRS reviews comparable classification specifications from local jurisdictions and collaborates with department management, subject matter experts, and labor organizations to review and update existing classification specifications. Changes to classification specifications ensure that: the duties and levels of responsibility are current; the classification occupational series have the appropriate structure to meet departmental workload demands in an efficient manner; and minimum qualifications are at an appropriate level to attract candidates with the necessary skills, knowledge, and abilities to perform the expected duties.

The market salary study and analysis consist of identifying comparators from surrounding public agencies to determine if current salaries are consistent with market salary averages. If it is determined that the minimum salary of a proposed pay grade is below the average within the market or is below the previously advertised minimum salary for the classification, an advanced recruiting step may be requested. HRS analyzes data from previous recruitments and internal employee separation reports and reviews current staffing levels to determine if current salaries affect employee recruitment and retention. In addition to identifying comparable salaries, comparators' current labor agreements are

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

reviewed to identify and consider additional premium pay, allowances, and future negotiated salary adjustments offered by comparators.

Equipment Operator Series

Positions in the Equipment Operator classifications, assigned to Orange County Public Works, operate rollers, light wheel and track laying tractors and other light equipment used in the maintenance of roads, channels, parks and beaches.

HRS conducted a market salary survey and determined that the pay range for the journey level Equipment Operator classification was 11.5% below the market average. The following table displays a comparison of salaries from surrounding public sector organizations for classifications equivalent to Equipment Operator (journey level):

Organization	Title Description	Maximum Monthly Pay
City of Irvine	Equipment Operator I	\$6,313
City of Los Angeles	Light Equipment Operator	\$6,073
County of Los Angeles	Utility Tractor Operator	\$5,842
County of Riverside	Equipment Operator II	\$5,732
County of San Diego	Equipment Operator	\$5,372
County of Ventura	Equipment Operator II	\$5,248
County of San Bernardino	Equipment Operator II	\$5,056
City of Anaheim	Street Maintenance Worker II	\$4,957
City of Long Beach	Equipment Operator I	\$4,400
City of San Diego	Equipment Operator I	\$4,013
	Average Monthly Maximum Salary of Comparators	\$5,301
County of Orange	Equipment Operator	\$4,753
	Variance Under Market Average	11.5%

Following an assessment of the existing classification structure, HRS requests approval to revise class specifications and adjust the pay grades to the "T" Salary Schedules for the Equipment Operator occupational series as follows:

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

Current			Proposed		
Title Code	Title Description	Pay Grade & Monthly Range	Title Code	Title Description	Pay Grade & Monthly Range
3527OS	Equipment Operator Trainee	B-45 \$3,550 - \$4,753	3527OS	Equipment Operator Trainee	T-18 \$3,600 - \$4,852
3526OS	Equipment Operator	B-45 \$3,550 - \$4,753	3526OS	Equipment Operator	T-20 \$3,803 - \$5,122

The following table provides a position summary following approval of the proposed classification changes:

Currently Budgeted		Proposed		% Change (Top Step)
Position Count	Title Description	Position Count	Title Description	
0	Equipment Operator Trainee	0	Equipment Operator Trainee	2.1%
12	Equipment Operator	12	Equipment Operator	7.8%
12	Total	12	Total	

If all positions are filled, Orange County Public Works' budget will absorb the approximate \$57,811 annual cost of implementing the proposed changes as follows:

Classification Title	Approximate Annual Cost	Funding Source	Approximate Net County Cost
Equipment Operator	\$57,811	100% Property Taxes/Sales Taxes	\$0
Total	\$57,811	Total	\$0

Power Equipment Operator Series

Positions in the Power Equipment Operator classifications are assigned to Orange County Public Works, Orange County Community Resources and John Wayne Airport. Power Equipment Operators independently operate all power equipment vehicles, trucks, and heavy equipment both on road and off road.

HRS conducted a market salary survey and determined that the pay range for the journey level Power Equipment Operator classification was 5.7% below the market average. The following table displays a comparison of salaries from surrounding public sector

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

organizations for classifications equivalent to Power Equipment Operator II (journey level):

Organization	Title Description	Maximum Monthly Pay
City of Los Angeles	Equipment Operator	\$9,339
City of Irvine	Equipment Operator II	\$6,836
County of Los Angeles	Power Equipment Operator	\$6,641
City of Santa Ana	Equipment Operator	\$6,384
City of Long Beach	Senior Equipment Operator	\$6,236
City of Anaheim	Heavy Equipment Operator Streets	\$5,800
County of Ventura	Equipment Operator III	\$5,478
City of San Diego	Equipment Operator III	\$4,595
	Average Monthly Maximum Salary of Comparators	\$6,415
County of Orange	Power Equipment Operator II	\$6,068
	Variance Under Market Average	5.7%

Following an assessment of the existing classification structure, HRS requests approval to delete the Power Equipment Operator Trainee (3542OS) classification, revise class specifications, and adjust the pay grades to the "T" Salary Schedules for the Power Equipment Operator occupational series as follows:

Current			Proposed		
Title Code	Title Description	Pay Grade & Monthly Range	Title Code	Title Description	Pay Grade & Monthly Range
3542OS	Power Equipment Operator Trainee	B-49 \$3,961 - \$5,309	DELETE		
3535OS	Power Equipment Operator I	B-52 \$4,288 - \$5,736	3535OS	Power Equipment Operator I	T-25 \$4,354 - \$5,864
3538OS	Power Equipment Operator II	B-54 \$4,524 - \$6,068	3538OS	Power Equipment Operator II	T-27 \$4,597 - \$6,193

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

Current			Proposed		
3541OS	Senior Power Equipment Operator	B-56 \$4,753 - \$6,405	3541OS	Senior Power Equipment Operator	T-29 \$4,852 - \$6,536

The following table provides a position summary following approval of the proposed classification changes:

Currently Budgeted		Proposed			% Change (Top Step)
Position Count	Title Description	Position Count	Title Description		
0	Power Equipment Operator Trainee	DELETE			
0	Power Equipment Operator I	0	Power Equipment Operator I		2.2%
22	Power Equipment Operator II	22	Power Equipment Operator II		2.1%
8	Senior Power Equipment Operator	8	Senior Power Equipment Operator		2.0%
30	Total	30	Total		

If all positions are filled, the budgets in Orange County Public Works, Orange County Community Resources and John Wayne Airport will absorb the approximate \$56,890 annual cost of implementing the proposed changes as follows:

Department	Classification Title	Approximate Annual Cost	Funding Source	Approximate Net County Cost
OC Public Works	Power Equipment Operator II	\$30,600	100% Property Taxes/Sales Taxes	\$0
	Senior Power Equipment Operator	\$14,575	100% Property Taxes/Sales Taxes	\$0
OC Community Resources	Power Equipment Operator II	\$7,886	90% Fees/Charges, 10% Other	\$0
John Wayne Airport	Power Equipment Operator II	\$1,657	100% Fees/Charges	\$0
	Senior Power Equipment Operator	\$2,172	100% Fees/Charges	\$0
	Total	\$56,890	Total	\$0

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

Landfill Equipment Operator Series

Positions in the Landfill Equipment Operator classifications, assigned to OC Waste & Recycling, independently operate all landfill vehicles, trucks and heavy equipment both on road and off road.

HRS conducted a market salary survey, however, the limited number of comparator organizations and specialized work performed by these classifications made it difficult to identify an accurate and reliable market average. As a result, recommendations were made based on internal equity and not external market. Currently, the Landfill Equipment Operator series salary ranges are aligned with the Power Equipment Operator series. Therefore, HRS proposes to maintain this internal parity to avoid potential recruitment and retention issues across the impacted departments by providing for the same increases proposed for the Power Equipment Operator series.

Following an assessment of the existing classification structure and to maintain internal equity, HRS requests approval to revise title descriptions and class specifications, and adjust the pay grades to the "T" Salary Schedules for the Landfill Equipment Operator occupational series as follows:

Current			Proposed		
Title Code	Title Description	Pay Grade & Monthly Range	Title Code	Title Description	Pay Grade & Monthly Range
3561OS	Landfill Equipment Operator I	B-52 \$4,288 - \$5,736	3561OS	Landfill Equipment Operator Trainee	T-25 \$4,354 - \$5,864
3562OS	Landfill Equipment Operator II	B-54 \$4,524 - \$6,068	3562OS	Landfill Equipment Operator	T-27 \$4,597 - \$6,193
3563OS	Senior Landfill Equipment Operator	B-56 \$4,753 - \$6,405	3563OS	Senior Landfill Equipment Operator	T-29 \$4,852 - \$6,536

Following approval of the proposed classification changes, the below table provides a position summary:

Currently Budgeted		Proposed		% Change (Top Step)
Position Count	Title Description	Position Count	Title Description	
0	Landfill Equipment Operator I	0	Landfill Equipment Operator Trainee	2.2%
67	Landfill Equipment Operator II	67	Landfill Equipment Operator	2.1%

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

8	Senior Landfill Equipment Operator	8	Senior Landfill Equipment Operator	2.0%
75	Total	75	Total	

If all positions are filled, OC Waste & Recycling's budget will absorb the approximate \$143,220 annual cost of implementing the proposed changes as follows:

Classification Title	Approximate Annual Cost	Funding Source	Approximate Net County Cost
Landfill Equipment Operator Trainee	\$12,191	100% Fees/Charges	\$0
Landfill Equipment Operator	\$113,753	100% Fees/Charges	\$0
Senior Landfill Equipment Operator	\$17,276	100% Fees/Charges	\$0
Total	\$143,220	Total	\$0

Landfill Operations Supervisor Series

Positions in the Landfill Operations Supervisor classifications, assigned to OC Waste & Recycling, have operational responsibilities which include supervising the daily activities at a landfill, leading special projects crews, supervising ground crews, or providing administrative office support.

HRS conducted a market salary survey, however, the limited number of comparator organizations and specialized work performed by these classifications made it difficult to identify an accurate and reliable market average. As a result, recommendations were made based on internal equity and not external market. The Landfill Equipment Operator series classes which report to these supervisor classifications are expected to receive an approximate 2% increase. In order to maintain an appropriate salary differential and avoid compaction, HRS proposes to move the supervisory classes to the new "C" salary schedule which will result in a slight increase of approximately 1%.

Following an assessment of the existing classification structure and to maintain internal equity and salary differentials with subordinate staff, HRS requests approval to delete the Landfill Operations Supervisor I (3528SM) classification, revise title descriptions and class specifications, and adjust the pay grades to the "C" Salary Schedules for the Landfill Operations Supervisor occupational series as follows:

County of Orange
FY 2020-21 September Budget Report
September 28, 2021

Current			Proposed		
Title Code	Title Description	Pay Grade & Monthly Range	Title Code	Title Description	Pay Grade & Monthly Range
3528SM	Landfill Operations Supervisor I	A3-58 \$5,226 - \$7,039	DELETE		
3529SM	Landfill Operations Supervisor II	A3-60 \$5,521 - \$7,434	3529SM	Landfill Operations Supervisor	C-35 \$5,550 - \$7,481
3531SM	Landfill Operations Superintendent	A3-66 \$6,497 - \$8,729	3531SM	Landfill Operations Superintendent	C-41 \$6,531 - \$8,802

The following table provides a position summary following approval of the proposed classification changes:

Currently Budgeted		Proposed		% Change (Top Step)
Position Count	Title Description	Position Count	Title Description	
0	Landfill Operations Supervisor I	DELETE		
6	Landfill Operations Supervisor II	6	Landfill Operations Supervisor	0.6%
3	Landfill Operations Superintendent	3	Landfill Operations Superintendent	0.8%
9	Total	9	Total	

If all positions are filled, OC Waste & Recycling's budget will absorb the approximate \$27,665 annual cost of implementing the proposed changes as follows:

Classification Title	Approximate Annual Cost	Funding Source	Approximate Net County Cost
Landfill Operations Supervisor	\$24,084	100% Fees/Charges	\$0
Landfill Operations Superintendent	\$3,581	100% Fees/Charges	\$0
Total	\$27,665	Total	\$0

Major Accident Reconstruction Team (M.A.R.T.) Pay for Sheriff's Community Services Officers and Senior Sheriff's Community Services Officers

The M.A.R.T. responds to traffic collision scenes at the request of field officers, for the investigation of fatal or major injury, high-profile, or complex collision incidents. Staff assigned to M.A.R.T. are increasingly being requested to assist other divisions or agencies with scene mapping and vehicle inspections. M.A.R.T. is comprised of three sergeants, two investigators, fourteen deputies, and two Sheriff's Community Services Officers (CSO).

Prior to July of 2019, M.A.R.T. was comprised solely of Association of Orange County Deputy Sheriffs bargaining unit members. However, the department began experiencing difficulty in getting a sufficient number of sworn personnel interested in joining the traffic-focused M.A.R.T. assignment. The performance of traffic functions is an ancillary duty for patrol deputies that do not require the involved and more complex duties performed by M.A.R.T. However, the classification of Sheriff's CSO performs traffic functions and crash scene investigations as a primary duty and offering them the opportunity to join M.A.R.T. met the needs of the department. Therefore, HRS recommends approval and adoption of two Side Letter Agreements between the County and OCEA to establish a premium pay titled Major Accident Reconstruction Team (M.A.R.T.) Pay for Sheriff's CSOs and Senior Sheriff's CSOs assigned to the M.A.R.T. The addition of the M.A.R.T. premium pay to the GE and SM MOUs is necessary to accurately code hours worked by the Sheriff's CSOs and Senior Sheriff's CSOs assigned to the M.A.R.T.. The County notified OCEA of the proposed changes and has received concurrence of the recommended Premium Pay, M.A.R.T. pay language.

Board Certification Pay for Supervising Occupational/Physical Therapist Classes

Premium pay for Board Certification in a Pediatric Specialty has been provided to the qualifying subordinate occupational series Occupational Therapist II, Occupational Therapist III, Physical Therapist II, and Physical Therapist III classifications as outlined in the Healthcare Professional MOU (SECTION 4. Premium Pay Item F. Board Certification Pay, page HP-21) and not availed to the Supervising Therapist, California Children Services or the Therapy Consultant, California Children Services classifications as no equivalent provision exists in the SM MOU. To ensure parity with the subordinate occupational series, HRS recommends approval and adoption of a Side Letter Agreement between the County and OCEA to maintain consistency and establish a premium pay titled Board Certification Pay for the Supervising Therapist, California Children Services and Therapy Consultant, California Children Services classifications.

The addition of the premium pay for Board Certification in a Pediatric Specialty to the SM MOU is also necessary to properly authorize payments and accurately report payouts in the County-wide Accounting and Personnel System (CAPS+ system). There are 11 current budgeted positions in the Supervising Therapist classification and 3 in the

County of Orange
 FY 2020-21 September Budget Report
 September 28, 2021

Therapy Consultant classification. If all positions are eligible, the Health Care Agency's budget will absorb the approximate \$65,000 following Board approval of the certification pay. The County notified OCEA of the proposed changes and has received concurrence of the recommended Premium Pay, Board Certification Pay language.

Administrative Management Unit – General Salary Provisions

Currently, as outlined in the Administrative Management MOU Article I, Section 2., General Salary Provisions, the outstanding performance component of the salary ranges shall not be used for the purposes of recruiting, market adjustments or other non-performance related reasons. This restriction, in some circumstances, limits the county's ability to address salary compaction and areas of liability and legal compliance related to equitable management pay, and limits the ability to recruit top talent. In order to attract and retain a highly skilled and competent work force so that County departments can provide outstanding services to their customers, HRS recommends approval of the attached side letter with OCMA to allow for the ability to pay in the "performance" area of the salary range in limited circumstances and upon approval of the County Executive Officer. The County notified OCMA of the proposed changes and has received concurrence of the recommended MOU provision revision.

Employment Background Process for Orange County Community Resources

Currently, criminal record clearances of Animal Control Officers (ACOs) working for Orange County Community Resources (OCCR) are limited to the State of California. California Penal Code (PC) §597.1 requires a state and federal criminal record clearance in order for ACOs to possess and utilize a tranquilizer that contains a controlled substance in the field. In order to facilitate the use of this important tool, it is necessary for the Board to adopt the attached resolution to allow the Chief Human Resources Officer, or designee, to transmit the fingerprint images and related information to the California Department of Justice to be transmitted to the Federal Bureau of investigation (FBI) as statutorily required. The County plans to send all new hires and current county employees promoting into the ACO Trainee, ACO, Senior ACO, and Supervising ACO classifications through a Department of Justice (DOJ) background check to capture any convictions in California from the time the employees were 18 years old to the present. Additionally, employees will go through an FBI background check to capture any convictions from other states and federal courts from the time the employees were 18 years old to the present.

Board approval would expand the original conviction information to include certain information taken from fingerprint submissions kept by the FBI. There is currently a \$17 fee for each FBI criminal record check conducted. OCCR anticipates being able to absorb this additional cost in its budget.



COUNTY OF ORANGE

Established Date: 05/09/1986

Revision Date: 10/08/2021

EQUIPMENT OPERATOR TRAINEE

Bargaining Unit: Operations and Services Maintenance
Unit

Class Code:
3527OS

DEFINITION:

Learns to operate light equipment such as rollers, light wheel and track laying tractors and other light equipment used in the maintenance of roads, channels, parks and beaches.

The Equipment Operator series includes the following:

Equipment Operator Trainee (3527OS)

Equipment Operator (3526OS)

CLASS CHARACTERISTICS:

This is a trainee level for the Equipment Operator occupational series. Trainees are required to learn how to operate light equipment such as rollers, light wheel and track laying tractors and other light equipment used in the maintenance of roads, channels, parks and beaches. During the training period, the Equipment Operator Trainee is expected to learn how to navigate work sites and direct traffic flow. By the end of probation as an Equipment Operator Trainee, incumbents will be expected to perform the duties of an Equipment Operator. There is no permanent status in this class. Probation is twelve months. Incumbents who have not been promoted prior to the end of the probationary period will have failed probation.

EXAMPLES OF DUTIES:

Below is a descriptive list of the range of duties performed by employees in this classification. These examples are not intended to reflect all duties performed within the job and not all duties listed are necessarily performed by each individual.

1. Load haul trucks with a variety of materials, determine routes for hauling materials to and from sites, unload/spread material and compact material.
2. Fill water tanks at landfill sites, water down dusty areas, water vegetation, wash streets, flush drains, spread fertilizer, and spray water, oil and chemicals.
3. Order and record use of various materials (asphalt, oil, etc.).
4. Construct and maintain park/beach recreational areas.
5. Clean debris from roadways, ditches, culverts, park and beach areas.

6. Direct traffic, place traffic control devices as needed for projects, and direct haul trucks to dump sites.
7. Maintain and repair minor items on equipment and record hours worked, equipment used, equipment maintenance information, etc.
8. Record project information: hours, pass miles, materials, personnel, equipment.
9. Sweep roads, taxiways and parking areas.
10. May be required to pull a trailer.

MINIMUM QUALIFICATIONS:

Knowledge of

- Safe work practices in operating equipment
- Traffic safety regulations
- Preventive maintenance of equipment

Ability to

- Understand and follow oral and written instructions
- Coordinate eye, hand and foot movements in operating equipment
- Maintain equipment and make minor field repairs and adjustments necessary to keep equipment in operation during a project
- Prepare and maintain operating and other records required by the equipment and project assigned
- Learn to operate and use a variety of basic office equipment

Education and Experience

Experience which demonstrates the knowledges and abilities listed above.

License/Certification

Possession of a valid Class A California Driver License is required by the date of appointment and must be maintained while employed in this classification.

PHYSICAL, MENTAL, ENVIRONMENTAL AND WORKING CONDITIONS

Physical and Mental Requirements

Ability to walk, climb, stand, stoop, lift, reach, bend, push, raise objects, twist at the waist, frequently turn the neck up and down and side to side and perform strenuous physical/manual labor. Ability to walk up and down uneven terrain or irregular surfaces or hills. Ability and awareness to work safely in high traffic volume areas, in, and around flood control channels.

Upper body strength to lift/push/pull/carry up to 50-pound objects and to work under harsh conditions. Vision sufficient to read standard text and to drive vehicles in various weather conditions. Speak and hear well enough in regular and noisy environments to communicate clearly and understandably in person, over the telephone, over a handheld radio and in small groups. Manual dexterity to write and to operate keyboards.

Environmental and Working Conditions

Possess the ability to remain calm and appropriately focused in rapidly changing and difficult situations; be able to deal calmly and effectively with the public. May be exposed to pollens, dust, fumes, birds, toxic chemicals, other contagious environments, oils, pesticides, animals and wildlife. Incumbents may be subjected to traffic, moving objects or vehicles and equipment, fumes and gases, and intense noise levels.

May be required to work under various weather conditions, including rainstorms and windy conditions, and walk in uneven, slippery and sometimes dangerous terrains. Requires the use and wear of safety equipment, including safety glasses and rubber footwear with shanks, protective clothing and gloves, sun and hearing protection, kneepads and safety vests, snake chaps and wader, and hard hats. Depending on assignment, incumbents may be required to interact and communicate with members of the public and business partners.



COUNTY OF ORANGE

Established Date: 05/09/1986

Revision Date: 10/08/2021

EQUIPMENT OPERATOR

Bargaining Unit: Operations and Services Maintenance
Unit

Class Code:
3526OS

DEFINITION:

Operates trucks up to and including 10-wheel dumps used in hauling a variety of material. Incumbents operate rollers, light wheel and track laying tractors and other light equipment used in the maintenance of roads, channels, parks and beaches. Incumbents may lead crews of various sizes to accomplish projects.

The Equipment Operator series includes the following:

Equipment Operator Trainee (3527OS)

Equipment Operator (3526OS)

CLASS CHARACTERISTICS:

This is a journey level for the Equipment Operator classification. Incumbents are expected to perform the full scope of duties for this position with minimal supervision. Equipment Operators typically operate dump trucks, water trucks, sweeper trucks, vacuum trucks, skip load trucks, skid-steer trucks, front-loader trucks and other comparable equipment.

EXAMPLES OF DUTIES:

Below is a descriptive list of the range of duties performed by employees in this classification. These examples are not intended to reflect all duties performed within the job and not all duties listed are necessarily performed by each individual.

1. Load haul trucks with a variety of materials, determine routes for hauling materials to and from sites, unload/spread material and compact material.
2. Fill water tanks at landfill sites, water down dusty areas, water vegetation, wash streets, flush drains, spread fertilizer, and spray water, oil and chemicals.
3. Order and record use of various materials (asphalt, oil, etc.).
4. Construct and maintain park/beach recreational areas.
5. Clean debris from roadways, ditches, culverts, park and beach areas.
6. Direct traffic, place traffic control devices as needed for projects, and direct haul trucks to dump sites.

7. Inspect, maintain and repair minor items on equipment and record hours worked, equipment used, equipment maintenance information, etc.
8. Record project information: hours, pass miles, materials, personnel, equipment.
9. Sweep roads, taxiways and parking areas.
10. Operate light equipment on work sites to help with grading, loading, placing debris, installing draining pipes, sloping, trenching, servicing roadways and cutting water control ditches.
11. Lead small crew on particular jobs.
12. May be required to pull a trailer.

MINIMUM QUALIFICATIONS:

Knowledge of

- Safe work practices in operating equipment
- Traffic safety regulations
- Preventive maintenance of equipment
- Single unit trucks, dump trucks, wheel and track laying tractors, rollers and other specialized light equipment

Ability to

- Understand and follow oral and written instructions
- Coordinate eye, hand and foot movements in operating equipment
- Maintain equipment and make minor field repairs and adjustments necessary to keep equipment in operation during a project
- Prepare and maintain operating and other records required by the equipment and project assigned
- Operate single unit trucks, wheel and track laying tractors, rollers and other light equipment safely to accomplish a task
- Learn to operate and use a variety of basic office equipment

Education and Experience

One (1) year of experience which demonstrates the knowledges and abilities listed above.

Or

Successful completion of probation as an Equipment Operator Trainee within the County of Orange.

License/Certification

Possession of a valid Class A California Driver License is required by the date of appointment and must be maintained while employed in this classification.

Some assignments may require tank vehicle license endorsement issued by the Department of Motor Vehicles.

PHYSICAL, MENTAL, ENVIRONMENTAL AND WORKING CONDITIONS

Physical and Mental Requirements

Ability to walk, climb, stand, stoop, lift, reach, bend, push, raise objects, twist at the waist, frequently turn the neck up and down and side to side and perform strenuous physical/manual labor. Ability to walk up and down uneven terrain or irregular surfaces or hills. Ability and awareness to work safely in high traffic volume areas, in, and around flood control channels.

Upper body strength to lift/push/pull/carry up to 50-pound objects and to work under harsh conditions. Vision sufficient to read standard text and to drive vehicles in various weather conditions. Speak and hear well enough in regular and noisy environments to communicate clearly and understandably in person, over the telephone, over a handheld radio and in small groups. Manual dexterity to write and to operate keyboards.

Environmental and Working Conditions

Possess the ability to remain calm and appropriately focused in rapidly changing and difficult situations; be able to deal calmly and effectively with the public. May be exposed to pollens, dust, fumes, birds, toxic chemicals, other contagious environments, oils, pesticides, animals and wildlife. Incumbents may be subjected to traffic, moving objects or vehicles and equipment, fumes and gases, and intense noise levels.

May be required to work under various weather conditions, including rainstorms and windy conditions, and walk in uneven, slippery and sometimes dangerous terrains. Requires the use and wear of safety equipment, including safety glasses and rubber footwear with shanks, protective clothing and gloves, sun and hearing protection, kneepads and safety vests, snake chaps and wader, and hard hats. Depending on assignment, incumbents may be required to interact and communicate with members of the public and business partners.



COUNTY OF ORANGE

Established Date: 09/19/1972

Revision Date: 10/08/2021

POWER EQUIPMENT OPERATOR I

Bargaining Unit: Operations and Services Maintenance
Unit

Class Code:
3535OS

DEFINITION:

Operates heavy equipment to repair and maintain roads and flood control channels, airport landings and parking lots and parks and beach facilities.

The Power Equipment Operator series includes the following:

Power Equipment Operator I (3535OS)

Power Equipment Operator II (3538OS)

Senior Power Equipment Operator (3541OS)

CLASS CHARACTERISTICS:

This is the entry/trainee level for the Power Equipment Operator occupational series. Trainees work under close supervision while learning to perform the required duties of the Power Equipment Operator series. Heavy equipment that may be operated include tractors, backhoes, skid-steer trucks, dozers, dump trucks, striper trucks, forklifts, excavators, tractor loaders and other comparable equipment. There is no permanent status in this class. Power Equipment Operator I meeting performance expectations and qualifying on the performance test will be promoted to Power Equipment Operator II at or before the end of the 12 (twelve) month probation period. Those who have not been promoted prior to the end of probation will have failed probation in this class.

EXAMPLES OF DUTIES:

Below is a descriptive list of the range of duties performed by employees in this classification. These examples are not intended to reflect all duties performed within the job and not all duties listed are necessarily performed by each individual.

1. Operate all power equipment vehicles, trucks, and heavy equipment both on road and off road, independently, in a satisfactory manner to acceptable tolerances.
2. Shoot grade and set grade stakes; grade haul roads for trucks hauling in/out of channels; grade landings for proper water run off; grade roadways and roadway shoulders; grade flood control ditches, levees and shoulders.
3. Haul dirt from borrow to fill and/or stockpile site.
4. Cut water control ditches, road sub grade, and final grade on roads, landings, and other projects.

5. Order and record use of various materials (asphalt, oil, etc.).
6. Maintain equipment and record hours worked, equipment used, and equipment maintenance information.
7. Record project information: hours, pass miles, linear feet, material, personnel, equipment.
8. Spread and compact asphalt, pour concrete, and pour slurry over rock on slopes.
9. Excavate flood control channel bottoms to grade and excavate and place rip rap.
10. Compact material (such as rock or backfill) with tamping block; trench for water line and culvert installation; dig post holes; backfill washouts on flood control channels; maintain grade/compaction; clean mud slides and debris from roadways and channels; clean out ditch lines and blocked culverts; install CMP pipes underground.
11. Pile drive to install fencing; remove asphalt and base; remove curb and gutter; remove trees and stumps.
12. Construct and maintain taxiways, tie-downs and parking lots.
13. Assist and signal operators during various construction projects; lift tide gates for trash removal; lift water pumps and K-rails.
14. Direct traffic and place traffic control devices as needed.
15. Direct haul trucks to dump sites.
16. Sandblast/waterblast traffic control lines on county roads; paint curbs to designate restricted parking areas in roads/parks; layout traffic control lines on county roads; paint parking lots; paint traffic control lines on county roads; install reflective and non-reflective markers on county roads.
17. Transport heavy equipment.
18. Perform routine maintenance and minor field repair on equipment.
19. Read, interpret, and work from a set of plans or specifications for job assignments, and lay out the work in the sequence it is to be completed.
20. May be required to fight fires.

MINIMUM QUALIFICATIONS:

Knowledge of

- Operations and capabilities of large heavy construction equipment
- Safe working practices in the use of large heavy construction equipment

- Basic construction methods in excavation and grading
- Simple devices for shooting grade and setting grade stakes
- Traffic safety regulations

Ability to

- Operate large pieces of heavy construction equipment and/or semi-trailer-truck combinations and/or very specialized equipment
- Understand and follow written and oral instructions including survey and other types of reference markers
- Read, shoot and set grade stakes to complete a project
- Maintain heavy equipment and make minor field repairs and adjustments to keep equipment in operation during a project
- Prepare and maintain operating records and other reports required by the equipment and project
- Occasionally operate light equipment to repair and maintain roads and flood control channels, airport landings, parking lots, and parks and beach facilities
- Learn to operate and use a variety of basic office equipment
- Learn and use Computer Maintenance Management Systems (CMMS) to receive work orders, and document the completion of tasks

Education and Experience

Three (3) months of experience operating heavy construction equipment such as bulldozers, earthmovers, front end loaders, large semi-truck-trailer combinations, or specialized equipment such as paint striping equipment.

License/Certification

Possession of or the ability to obtain a valid California Driver License, Class A, and any special endorsement required by the Department of Motor Vehicles, including the tank vehicle endorsement, is required by the date of appointment and must be maintained while employed in this series.

PHYSICAL, MENTAL, ENVIRONMENTAL AND WORKING CONDITIONS

Physical and Mental Requirements

Ability to walk, climb, stand, stoop, lift, reach, bend, push, raise objects, twist at the waist, frequently turn the neck up and down and side to side and perform strenuous physical/manual labor. Ability to walk up and down uneven terrain or irregular surfaces or hills. Ability and awareness to work safely in high traffic volume areas, in, and around flood control channels.

Upper body strength to lift/push/pull/carry up to 50-pound objects and to work under harsh conditions. Vision sufficient to read standard text and to drive vehicles in various weather conditions. Speak and hear well enough in regular and noisy environments to communicate clearly and understandably in person, over the telephone, over a handheld radio and in small groups. Manual dexterity to write and to operate keyboards.

Environmental and Working Conditions

Possess the ability to remain calm and appropriately focused in rapidly changing and difficult situations; be able to deal calmly and effectively with the public. May be exposed to pollens, dust, fumes, birds, toxic chemicals, other contagious environments, oils, pesticides, animals and wildlife. Incumbents may be subjected to traffic, moving objects or vehicles and equipment, fumes and gases, and intense noise levels.

May be required to work under various weather conditions, including rainstorms and windy conditions, and walk in uneven, slippery and sometimes dangerous terrains. Requires the use and wear of safety equipment, including safety glasses and rubber footwear with shanks, protective clothing and gloves, sun and hearing protection, kneepads and safety vests, snake chaps and wader, and hard hats. Depending on assignment, incumbents may be required to interact and communicate with members of the public and business partners.



COUNTY OF ORANGE

Established Date: 09/19/1972

Revision Date: 10/08/2021

POWER EQUIPMENT OPERATOR II

Bargaining Unit: Operations and Services Maintenance
Unit

Class Code:
3538OS

DEFINITION:

Operates heavy equipment to repair and maintain roads and flood control channels, airport landings and parking lots and parks and beach facilities.

The Power Equipment Operator series includes the following:

Power Equipment Operator I (3535OS)

Power Equipment Operator II (3538OS)

Senior Power Equipment Operator (3541OS)

CLASS CHARACTERISTICS:

Under general supervision, operates all power equipment vehicles, trucks, and heavy equipment both on road and off road, independently, in a more proficient manner than the Power Equipment Operator I level, and to closer tolerances. Heavy equipment operated include tractors, backhoes, skid-steer trucks, dozers, dump trucks, striper trucks, forklifts, excavators and tractor loaders. Works on more difficult projects and assignments than the Power Equipment Operator I level. May act as lead over crews of various sizes to accomplish assigned projects. Incumbents instruct trainee operators in the correct and safe operation of all power equipment.

EXAMPLES OF DUTIES:

Below is a descriptive list of the range of duties performed by employees in this classification. These examples are not intended to reflect all duties performed within the job and not all duties listed are necessarily performed by each individual.

1. Operate all power equipment vehicles, trucks, and heavy equipment both on road and off road, independently, in a satisfactory manner to acceptable tolerances.
2. Shoot grade and set grade stakes; grade haul roads for trucks hauling in/out of channels; grade landings for proper water run off; grade roadways and roadway shoulders; grade flood control ditches, levees and shoulders.
3. Haul dirt from borrow to fill and/or stockpile site.
4. Cut water control ditches, road sub grade, and final grade on roads, landings, and other projects.

5. Order and record use of various materials (asphalt, oil, etc.).
6. Maintain equipment and record hours worked, equipment used, and equipment maintenance information.
7. Record project information: hours, pass miles, linear feet, material, personnel, equipment.
8. Spread and compact asphalt, pour concrete, and pour slurry over rock on slopes.
9. Excavate flood control channel bottoms to grade and excavate and place rip rap.
10. Compact material (such as rock or backfill) with tamping block; trench for water line and culvert installation; dig post holes; backfill washouts on flood control channels, maintain grade/compaction; clean mud slides and debris from roadways and channels; clean out ditch lines and blocked culverts; install corrugated metal pipes underground.
11. Pile drive to install fencing; remove asphalt and base; remove curb and gutter; remove trees and stumps.
12. Construct and maintain taxiways, tie-downs and parking lots.
13. Assist and signal operators during various construction projects; lift tide gates for trash removal; lift water pumps and K-rails.
14. Direct traffic and place traffic control devices as needed.
15. Direct haul trucks to dump sites.
16. Sandblast/waterblast traffic control lines on county roads; paint curbs to designate restricted parking areas in roads/parks; layout traffic control lines on county roads; paint parking lots; paint traffic control lines on county roads; install reflective and non-reflective markers on county roads.
17. Instruct assistants and trainees and lead small crew on particular jobs.
18. Transport heavy equipment.
19. Perform routine maintenance and minor field repair on equipment.
20. Read, interpret, and work from a set of plans or specifications for job assignments, and lay out the work in the sequence it is to be completed.
21. May be required to fight fires.

MINIMUM QUALIFICATIONS:

Knowledge of

- Operations and capabilities of large heavy construction equipment

- Safe working practices in the use of large heavy construction equipment
- Basic construction methods in excavation and grading
- Simple devices for shooting grade and setting grade stakes
- Traffic safety regulations

Ability to

- Operate large pieces of heavy construction equipment and/or semi-trailer-truck combinations and/or very specialized equipment
- Understand and follow written and oral instructions including survey and other types of reference markers
- Read, shoot and set grade stakes to complete a project
- Maintain heavy equipment and make minor field repairs and adjustments to keep equipment in operation during a project
- Prepare and maintain operating records and other reports required by the equipment and project
- Occasionally operate light equipment to repair and maintain roads and flood control channels, airport landings, parking lots, and parks and beach facilities
- Learn to operate and use a variety of basic office equipment
- Learn and use Computer Maintenance Management Systems (CMMS) to receive work orders, and document the completion of tasks

Education and Experience

One (1) year experience in proficiently operating all vehicles, and pieces of equipment in the agency/department with the ability to grade to acceptable tolerances.

Or

Successful completion of the probationary period of the County of Orange Power Equipment Operator I.

License/Certification

Possession of or the ability to obtain a valid California Driver License, Class A, and any special endorsement required by the Department of Motor Vehicles, including the tank vehicle endorsement, is required by the date of appointment and must be maintained while employed in this series.

PHYSICAL, MENTAL, ENVIRONMENTAL AND WORKING CONDITIONS

Physical and Mental Requirements

Ability to walk, climb, stand, stoop, lift, reach, bend, push, raise objects, twist at the waist, frequently turn the neck up and down and side to side and perform strenuous physical/manual labor. Ability to walk up and down uneven terrain or irregular surfaces or hills. Ability and awareness to work safely in high traffic volume areas, in, and around flood control channels.

Upper body strength to lift/push/pull/carry up to 50-pound objects and to work under harsh conditions. Vision sufficient to read standard text and to drive vehicles in various weather conditions. Speak and hear well enough in regular and noisy environments to communicate clearly and understandably in person, over the telephone, over a handheld radio and in small groups. Manual dexterity to write and to operate keyboards.

Environmental and Working Conditions

Possess the ability to remain calm and appropriately focused in rapidly changing and difficult situations; be able to deal calmly and effectively with the public. May be exposed to pollens, dust, fumes, birds, toxic chemicals, other contagious environments, oils, pesticides, animals and wildlife. Incumbents may be subjected to traffic, moving objects or vehicles and equipment, fumes and gases, and intense noise levels.

May be required to work under various weather conditions, including rainstorms and windy conditions, and walk in uneven, slippery and sometimes dangerous terrains. Requires the use and wear of safety equipment, including safety glasses and rubber footwear with shanks, protective clothing and gloves, sun and hearing protection, kneepads and safety vests, snake chaps and wader, and hard hats. Depending on assignment, incumbents may be required to interact and communicate with members of the public and business partners.



COUNTY OF ORANGE

Established Date: 09/19/1972

Revision Date: 10/08/2021

SENIOR POWER EQUIPMENT OPERATOR
Bargaining Unit: Operations and Services Maintenance
Unit

Class Code:
3541OS

DEFINITION:

Operates heavy equipment to repair and maintain roads and flood control channels, airport landings and parking lots and parks and beach facilities.

The Power Equipment Operator series includes the following:

Power Equipment Operator I (3535OS)

Power Equipment Operator II (3538OS)

Senior Power Equipment Operator (3541OS)

CLASS CHARACTERISTICS:

Under minimal supervision, operates all power equipment vehicles, trucks, and heavy equipment both on road and off road, independently, in the most proficient manner and to closer tolerances. Heavy equipment operated include tractors, backhoes, skid-steer trucks, dozers, dump trucks, striper trucks, forklifts, excavators, tractor loaders and other comparable equipment. Responsible for the most difficult power equipment projects.

Acts as lead over large crews in completion of projects. Incumbents instruct lower-level operators in correct and safe operation of equipment. Learns and applies regulations pertaining to power equipment operations. Acts in a lead role and at times provides backup supervision for power equipment operations.

EXAMPLES OF DUTIES:

Below is a descriptive list of the range of duties performed by employees in this classification. These examples are not intended to reflect all duties performed within the job and not all duties listed are necessarily performed by each individual.

1. Operate all power equipment vehicles, trucks, and heavy equipment both on road and off road, independently, in a satisfactory manner to acceptable tolerances.
2. Shoot grade and set grade stakes; grade haul roads for trucks hauling in/out of channels; grade landings for proper water run off; grade roadways and roadway shoulders; grade flood control ditches, levees and shoulders.
3. Haul dirt from borrow to fill and/or stockpile site.

4. Cut water control ditches, road sub grade, and final grade on roads, landings, and other projects.
5. Order and record use of various materials (asphalt, oil, etc.).
6. Maintain equipment and record hours worked, equipment used, and equipment maintenance information.
7. Record project information: hours, pass miles, linear feet, material, personnel, equipment.
8. Spread and compact asphalt, pour concrete, and pour slurry over rock on slopes.
9. Excavate flood control channel bottoms to grade and excavate and place rip rap.
10. Compact material (such as rock or backfill) with tamping block; trench for water line and culvert installation; dig post holes; backfill washouts on flood control channels, maintain grade/compaction; clean mud slides and debris from roadways and channels; clean out ditch lines and blocked culverts; install corrugated metal pipes underground.
11. Pile drive to install fencing; remove asphalt and base; remove curb and gutter; remove trees and stumps.
12. Construct and maintain taxiways, tie-downs and parking lots.
13. Assist and signal operators during various construction projects; lift tide gates for trash removal; lift water pumps and K-rails.
14. Direct traffic and place traffic control devices as needed.
15. Direct haul trucks to dump sites.
16. Sandblast/waterblast traffic control lines on county roads; paint curbs to designate restricted parking areas in roads/parks; layout traffic control lines on county roads; paint parking lots; paint traffic control lines on county roads; install reflective and non-reflective markers on county roads.
17. Instruct assistants and trainees and leads large crews on particular jobs.
18. Transport heavy equipment.
19. Perform routine maintenance and minor field repair on equipment.
20. Read, interpret, and work from a set of plans or specifications for job assignments, and lay out the work in the sequence it is to be completed.
21. May be required to fight fires.

MINIMUM QUALIFICATIONS:**Knowledge of**

- Operations and capabilities of large heavy construction equipment
- Safe working practices in the use of large heavy construction equipment
- Basic construction methods in excavation and grading
- Simple devices for shooting grade and setting grade stakes
- Traffic safety regulations

Ability to

- Operate large pieces of heavy construction equipment and/or semi-trailer-truck combinations and/or very specialized equipment
- Understand and follow written and oral instructions including survey and other types of reference markers
- Read, shoot and set grade stakes to complete a project
- Maintain heavy equipment and make minor field repairs and adjustments to keep equipment in operation during a project
- Prepare and maintain operating records and other reports required by the equipment and project
- Occasionally operate light equipment to repair and maintain roads and flood control channels, airport landings, parking lots, and parks and beach facilities
- Learn to operate and use a variety of basic office equipment
- Learn and use Computer Maintenance Management Systems (CMMS) to receive work orders, and document the completion of tasks

Education and Experience

Two (2) years of experience proficiently operating all pieces of heavy equipment used in the agency/department with ability to grade to close tolerances required by the agency/department.

Or

Two (2) years of experience as a Power Equipment Operator II within the County of Orange.

License/Certification

Possession of or the ability to obtain a valid California Driver License, Class A, and any special endorsement required by the Department of Motor Vehicles, including the tank vehicle endorsement, is required by the date of appointment and must be maintained while employed in this series.

PHYSICAL, MENTAL, ENVIRONMENTAL AND WORKING CONDITIONS***Physical and Mental Requirements***

Ability to walk, climb, stand, stoop, lift, reach, bend, push, raise objects, twist at the waist, frequently turn the neck up and down and side to side and perform strenuous physical/manual labor. Ability to walk up and down uneven terrain or irregular surfaces or hills. Ability and awareness to work safely in high traffic volume areas, in, and around flood control channels.

Upper body strength to lift/push/pull/carry up to 50-pound objects and to work under harsh conditions. Vision sufficient to read standard text and to drive vehicles in various weather conditions. Speak and hear well enough in regular and noisy environments to communicate clearly and understandably in person, over the telephone, over a handheld radio and in small groups. Manual dexterity to write and to operate keyboards.

Environmental and Working Conditions

Possess the ability to remain calm and appropriately focused in rapidly changing and difficult situations; be able to deal calmly and effectively with the public. May be exposed to pollens, dust, fumes, birds, toxic chemicals, other contagious environments, oils, pesticides, animals and wildlife. Incumbents may be subjected to traffic, moving objects or vehicles and equipment, fumes and gases, and intense noise levels.

May be required to work under various weather conditions, including rainstorms and windy conditions, and walk in uneven, slippery and sometimes dangerous terrains. Requires the use and wear of safety equipment, including safety glasses and rubber footwear with shanks, protective clothing and gloves, sun and hearing protection, kneepads and safety vests, snake chaps and wader, and hard hats. Depending on assignment, incumbents may be required to interact and communicate with members of the public and business partners.



COUNTY OF ORANGE

Established Date: 01/01/1950

Revision Date: 10/08/2021

LANDFILL EQUIPMENT OPERATOR TRAINEE

Bargaining Unit: OS Operations and Service
Maintenance

Class Code:
3561OS

DEFINITION:

Under general supervision, operates heavy equipment in solid waste disposal and landfill operations.

The Landfill Equipment Operator series includes the following:

Landfill Equipment Operator Trainee (3561OS)

Landfill Equipment Operator (3562OS)

Senior Landfill Equipment Operator (3563OS)

CLASS CHARACTERISTICS:

This is the entry/trainee level for the Landfill Equipment Operator series. Trainees work under close supervision while learning to perform the required duties of the Landfill Equipment Operator series. There is no permanent status in this class. Trainees who meet performance expectations will be promoted to Landfill Equipment Operator at or before the end of the 12-month probation period. Those who have not been promoted prior to the end of probation will have failed probation in this class.

EXAMPLES OF DUTIES:

Below is a descriptive list of the range of duties performed by employees in this classification. These examples are not intended to reflect all duties performed within the job and not all duties listed are necessarily performed by each individual.

1. Operate all landfill vehicles, trucks, and heavy equipment both on road and off road, with minimal supervision, in a satisfactory manner to acceptable tolerances.
2. Operate water trucks and water pulls to ensure dust control.
3. Operate wheel loaders, motor graders, and backhoes with minimal supervision or instruction.
4. Understand colors codes for grade checking and grade checking terminology.
5. Load haul trucks with a variety of materials and unload and spread material.
6. Fill water tanks, drive water trucks and water pull to apply water to dusty areas, fill water tanks and flush drains.

7. Perform traffic control operations when needed.
8. Push trash of existing trash unloading areas and push to daily trash cell fill area; compact trash; push dirt up slopes and across landing to cover trash.
9. Load, haul, and unload dirt using a scraper individually or in tandem with another scraper.
10. Maintain and remove debris from trash unloading areas.
11. Complete road and drainage construction projects and install horizontal gas lines.
12. Learn to shoot grade and set basic grade stakes; grade landings for proper water runoff; grade roadways and roadway shoulders; grade slopes with slope boards.
13. Spread asphalt; compact asphalt; compact trash/dirt with compactor.
14. Maintain equipment and record hours worked, equipment used, and equipment maintenance information.
15. Ensure that assignments and projects are completed in a safe manner.
16. Operates equipment to support OC Waste & Recycling's resource and recovery activities such as the load checking program, metal and mattress recycling program, and organics diversion programs.

MINIMUM QUALIFICATIONS:

Knowledge of

- Operations and capabilities of large heavy construction equipment
- Safe working practices in the use of large heavy construction equipment
- Basic construction methods in excavation and grading
- Landfill operations consistent with the level of the class
- Simple devices for shooting grade and setting grade stakes

Ability to

- Operate trucks and large pieces of heavy construction equipment to accomplish a task
- Understand and follow written and oral instructions including survey and other types of reference markers
- Read, shoot, and set grade stakes to complete a project

- Understand equipment operating gauges and controls
- Perform pre-operation and post-operation heavy equipment inspections using standardized forms to document and report any deficiencies to supervision
- Continuously monitor the condition of equipment safety devices to ensure lights, windows, mirrors and cameras are clean and operational. Ensure alarms, horns, brakes, and seatbelts are in operation during a project
- Prepare and maintain operating records and other reports required by the equipment and project
- Ability to work and interact cooperatively under sometimes stressful conditions with haulers, the public, coworkers, and supervisors
- Complete job in a manner that protects the health, safety, and assigned property, of the individual employee, of other employees, contractors, vendors, visitors, customers, and the general public
- Maintain good relationships with co-workers and supervisors
- Adhere to appropriate safety practices and departmental attendance and behavior standards

Education and Experience

Three months experience operating heavy construction equipment and vehicles used in landfill operations such as 10-wheel dump trucks, water trucks, bulldozers, scrapers, and graders.

Trainees will receive training on each piece of equipment at the time of assignment and receive recurring refresher training on an annual basis.

License/Certification

Possession of a Class C California Driver License is required before the date of appointment and while employed in this classification. Driving record must not have a citation for reckless driving or a citation related to driving under the influence of drugs or alcohol or other restrictions that negatively impact insurability.

Successful completion of assigned heavy equipment training modules and demonstration of safe heavy equipment operation during a skills test are required at or before the end of the 12-month probation period.

PHYSICAL, MENTAL, ENVIRONMENTAL AND WORKING CONDITIONS

Physical and Mental Requirements

Body mobility and movement sufficient to walk on uneven ground, enter and exit equipment cabs, etc.; upper body strength sufficient to climb from ground level into equipment cabs; hand and foot dexterity sufficient to reach and operate all equipment controls; vision sufficient to operate equipment which includes the need to see and read all interior vehicle and equipment controls, gauges and displays, and see people, objects, vehicles, etc. at a distance of approximately 100 yards within the equipment being operated; head, neck and

upper body mobility sufficient to allow constant 360 degree scanning of area surrounding equipment being operated; stamina to sit and operate controls for prolonged periods of time, up to 10 hours per day with scheduled rest periods and lunch breaks.

Environmental and Working Conditions

Will be required to work in an environment which includes heat, wind, cold, rain, fog, dust, fumes, birds, noise, and vibration. Will be required to wear the following personal protective equipment: hardhat, high visibility safety vest, hearing protection, eye protection, and safety boots.



COUNTY OF ORANGE

Established Date: 01/01/1950

Revision Date: 10/08/2021

LANDFILL EQUIPMENT OPERATOR

Bargaining Unit: OS Operations and Service
Maintenance

Class Code:
3562OS

DEFINITION:

Under general supervision, operates heavy equipment in solid waste disposal and landfill operations.

The Landfill Equipment Operator series includes the following:

Landfill Equipment Operator Trainee (3561OS)

Landfill Equipment Operator (3562OS)

Senior Landfill Equipment Operator (3563OS)

CLASS CHARACTERISTICS:

Under general supervision, operates all landfill vehicles, trucks and heavy equipment both on road and off road, independently, in a more proficient manner than the trainee level, and to closer tolerances. Works on more difficult projects and assignments than the trainee level.

May act as lead over crews of various sizes to accomplish assigned projects and/or instruct trainee operators in the correct and safe operation of all landfill equipment.

EXAMPLES OF DUTIES:

Below is a descriptive list of the range of duties performed by employees in this classification. These examples are not intended to reflect all duties performed within the job and not all duties listed are necessarily performed by each individual.

1. Operate all landfill vehicles, trucks, and heavy equipment both on road and off road in a satisfactory manner to acceptable tolerances.
2. Operate water trucks and water pulls to maintain dust control.
3. Operate wheel loaders, motor graders, and backhoes.
4. Understand colors codes for grade checking and grade checking terminology.
5. Load haul trucks with a variety of materials and unload and spread material.
6. Fill water tanks, drive water trucks and water pulls to apply water to dusty areas, wash streets, and flush drains.

7. Perform traffic control operations when needed.
8. Push trash of existing trash unloading areas and push to daily trash cell fill area; compact trash; push dirt up slopes and across landing to cover trash.
9. Load, haul, and unload dirt using a scraper individually or in tandem with another scraper.
10. Maintain and remove debris from trash unloading areas.
11. Shoot grade and set grade stakes; grade landings for proper water runoff; grade roadways and roadway shoulders; grade slopes with slope boards.
12. Spread asphalt; compact asphalt; compact trash/dirt with compactor.
13. Instruct small crews to accomplish assigned projects and/or instruct trainee operators in the correct and safe operation of all landfill equipment.
14. Maintain equipment and record hours worked, equipment used, and equipment maintenance information.
15. Record use of various materials; record project information, hours, miles, material, personnel, and equipment.
16. Ensure that assignments and projects are completed in a safe manner; when leading other employees, ensure that they do the same.
17. Complete special assignments including road and drainage construction, installation of horizontal gas lines, trenching and other special assignments.
18. May be required to fight fires.
19. Operate equipment to support OC Waste & Recycling's resource and recovery activities such as the load checking program, metal and mattress recycling program, and organics diversion programs.

MINIMUM QUALIFICATIONS:

Knowledge of

- Operations and capabilities of large heavy construction equipment
- Safe working practices in the use of large heavy construction equipment
- Basic construction methods in excavation and grading
- Landfill operations consistent with the level of the class
- Simple devices for shooting grade and setting grade stakes

Ability to

- Operate trucks and large pieces of heavy construction equipment to accomplish a task
- Understand and follow written and oral instructions including survey and other types of reference markers
- Read, shoot, and set basic grade stakes to complete a project
- Understand equipment operating gauges and controls
- Perform pre-operation and post-operation heavy equipment inspections using standardized forms to document and report any deficiencies to supervision
- Continuously monitor the condition of equipment safety devices to ensure lights, windows, mirrors and cameras are clean and operational. Ensure alarms, horns, brakes, and seatbelts are in operation during a project
- Prepare and maintain operating records and other reports required by the equipment and project
- Ability to work and interact cooperatively under sometimes stressful conditions with haulers, the public, coworkers, and supervisors
- Complete job in a manner that protects the health, safety, and assigned property, of the individual employee, of other employees, contractors, vendors, visitors, customers, and the general public
- Maintain good relationships with co-workers, subordinates and supervisors
- Adhere to appropriate safety practices and departmental attendance and behavior standards

Education and Experience

One (1) year experience in proficiently operating heavy construction equipment and vehicles used in landfill operations such as 10-wheel dump trucks, water trucks, bulldozers, scrapers, and graders with the ability to grade to acceptable tolerances.

Or

Successful completion of the probationary period for the County of Orange Landfill Equipment Operator Trainee.

License/Certification

Possession of a Class C California Driver License is required before the date of appointment and while employed in this classification. Driving record must not have a citation for reckless driving or a citation related to driving under the influence of drugs or alcohol or other restrictions that negatively impact insurability.

Successful completion of assigned heavy equipment training modules and demonstration of safe operation during a skills test are required. Equipment operators will receive training on each piece of equipment at the time of assignment and receive recurring refresher training on an annual basis.

PHYSICAL, MENTAL, ENVIRONMENTAL AND WORKING CONDITIONS

Physical and Mental Requirements

Body mobility and movement sufficient to walk on uneven ground, enter and exit equipment cabs, etc.; upper body strength sufficient to climb from ground level into equipment cabs; hand and foot dexterity sufficient to reach and operate all equipment controls; vision sufficient to operate equipment which includes the need to see and read all interior vehicle and equipment controls, gauges and displays, and see people, objects, vehicles, etc. at a distance of approximately 100 yards within the equipment being operated; head, neck and upper body mobility sufficient to allow constant 360 degree scanning of area surrounding equipment being operated; stamina to sit and operate controls for prolonged periods of time, up to 10 hours per day with scheduled rest periods and lunch breaks.

Environmental and Working Conditions

Will be required to work in an environment which includes heat, wind, cold, rain, fog, dust, fumes, birds, noise, and vibration. Will be required to wear the following personal protective equipment: hardhat, high visibility safety vest, hearing protection, eye protection, and safety boots.



COUNTY OF ORANGE

Established Date: 05/19/1986

Revision Date: 10/08/2021

SENIOR LANDFILL EQUIPMENT OPERATOR

Bargaining Unit: OS Operations and Service
Maintenance

Class Code:
3563OS

DEFINITION:

Under minimal supervision, operates heavy equipment in solid waste disposal and landfill operations.

The Landfill Equipment Operator series includes the following:

Landfill Equipment Operator Trainee (3561OS)

Landfill Equipment Operator (3562OS)

Senior Landfill Equipment Operator (3563OS)

CLASS CHARACTERISTICS:

Under minimal supervision, operates all landfill vehicles, trucks and heavy equipment both on road and off road, independently, in the most proficient manner to the closest tolerances. Responsible for the most difficult landfill heavy equipment projects.

Acts as lead over large crews in completion of projects. Instructs lower level operators in correct and safe operation of equipment. Learns and applies regulations pertaining to landfill operations. Supervises grade checking on projects. Acts in a lead role and at times provides backup supervision of landfill operations.

EXAMPLES OF DUTIES:

Below is a descriptive list of the range of duties performed by employees in this classification. These examples are not intended to reflect all duties performed within the job and not all duties listed are necessarily performed by each individual.

1. Operate all landfill vehicles, trucks, and heavy equipment both on road and off road in a satisfactory manner to acceptable tolerances.
2. Operate water trucks and water pulls to ensure dust control.
3. Operate wheel loaders, motor graders, and backhoes.
4. Understand colors codes for grade checking and grade checking terminology.
5. Load haul trucks with a variety of materials and unload and spread material.
6. Fill water tanks, drive water trucks and water pulls to apply water to dusty areas, wash streets, and flush drains.

7. Perform traffic control operations when needed.
8. Push trash of existing trash unloading areas and push to daily trash cell fill area; compact trash; push dirt up slopes and across landing to cover trash.
9. Load, haul, and unload dirt using a scraper individually or in tandem with another scraper.
10. Maintain and remove debris from trash unloading areas.
11. Shoot grade and set grade stakes; grade landings for proper water runoff; grade roadways and roadway shoulders; grade slopes with slope boards.
12. Spread asphalt; compact asphalt; compact trash/dirt with track roller.
13. Instruct large crews to accomplish assigned projects and/or instruct trainee operators in the correct and safe operation of all landfill equipment, and conduct safety tailgate topics and meetings.
14. Maintain equipment and record hours worked, equipment used, and equipment maintenance information.
15. Order and record use of various materials; record project information, hours, miles, material, personnel, and equipment.
16. Ensure that assignments and projects are completed in a safe manner; when leading other employees, ensure that they do the same.
17. Complete special assignments including road and drainage construction, installation of horizontal gas lines, trenching and other special assignments.
18. May be required to fight fires.
19. Train subordinates in the safe operation and maintenance of heavy equipment and work closely with OC Waste & Recycling's Heavy Equipment Training Manager to coordinate the heavy equipment training program.
20. Operate equipment to support OC Waste & Recycling's resource and recovery activities such as the load checking program, metal and mattress recycling program, and organics diversion programs.

MINIMUM QUALIFICATIONS:

Knowledge of

- Operations and capabilities of large heavy construction equipment
- Safe working practices in the use of large heavy construction equipment
- Basic construction methods in excavation and grading
- Landfill operations consistent with the level of the class
- Simple devices for shooting grade and setting grade stakes

- Landfill regulations and standards

Ability to

- Operate trucks and large pieces of heavy construction equipment to accomplish a task
- Understand and follow written and oral instructions including survey and other types of reference markers
- Read, shoot, and set grade stakes to complete a project
- Understand equipment operating gauges and controls
- Maintain heavy equipment and make minor field repairs and adjustments to keep equipment in operation during a project
- Prepare and maintain operating records and other reports required by the equipment and project
- Ability to work and interact cooperatively under sometimes stressful conditions with haulers, the public, coworkers, and supervisors
- Complete job in a manner that protects the health, safety, and assigned property, of the individual employee, of other employees, contractors, vendors, visitors, customers, and the general public
- Maintain good relationships with co-workers, subordinates and supervisors
- Adhere to appropriate safety practices and departmental attendance and behavior standards

Education and Experience

Two (2) years of experience proficiently operating heavy construction equipment and vehicles used in landfill operations such as 10-wheel dump trucks, water trucks, bulldozers, scrapers, and graders with the ability to grade to acceptable tolerances.

Or

One (1) year of experience as a County of Orange Landfill Equipment Operator.

License/Certification

Possession of a Class C California Driver License is required before the date of appointment and while employed in this classification. Driving record must not have a citation for reckless driving or a citation related to driving under the influence of drugs or alcohol or other restrictions that negatively impact insurability.

PHYSICAL, MENTAL, ENVIRONMENTAL AND WORKING CONDITIONS

Physical and Mental Requirements

Body mobility and movement sufficient to walk on uneven ground, enter and exit equipment cabs, etc.; upper

body strength sufficient to climb from ground level into equipment cabs; hand and foot dexterity sufficient to reach and operate all equipment controls; vision sufficient to operate equipment which includes the need to see and read all interior vehicle and equipment controls, gauges and displays, and see people, objects, vehicles, etc. at a distance of approximately 100 yards within the equipment being operated; head, neck and upper body mobility sufficient to allow constant 360 degree scanning of area surrounding equipment being operated; stamina to sit and operate controls for prolonged periods of time, up to 10 hours per day with scheduled rest periods and lunch breaks.

Environmental and Working Conditions

Will be required to work in an environment which includes heat, wind, cold, rain, fog, dust, fumes, birds, noise, and vibration. Will be required to wear the following personal protective equipment: hardhat, high visibility safety vest, hearing protection and safety boots.



COUNTY OF ORANGE

Established Date: 05/09/1986

Revision Date: 10/08/2021

LANDFILL OPERATIONS SUPERVISOR
Bargaining Unit: SM Supervisory Management

Class Code:
3529SM

DEFINITION:

Supervises or assists in the supervision of the operational activities at a solid waste landfill site.

The Landfill Operations Supervisor series includes the following:

Landfill Operations Supervisor (3529SM)

Landfill Operations Superintendent (3531SM)

CLASS CHARACTERISTICS:

The Landfill Operations Supervisor has landfill operational responsibilities which include supervising the daily activities at a landfill, leading a special projects crew, supervising ground crews, or providing administrative office support to the Landfill Operations Division Superintendent. The Landfill Operations Supervisor reports to the Landfill Operations Superintendent.

EXAMPLES OF DUTIES:

Below is a descriptive list of the range of duties performed by employees in this classification. These examples are not intended to reflect all duties performed within the job and not all duties listed are necessarily performed by each individual.

1. Participate in planning landfill activities.
2. Estimate personnel, equipment, and material needs, and make recommendations on allocations and orders supplies and equipment.
3. Assign, supervise, and evaluate the work of a crew of heavy equipment operators and/or other landfill personnel.
4. Train subordinates in the safe operation and maintenance of heavy equipment and work closely with OC Waste & Recycling's Heavy Equipment Training Manager to coordinate the heavy equipment training program.
5. Review operations and recommend changes in schedules and operating procedures.
6. Review equipment maintenance records, keep preventative maintenance records, and schedule equipment for periodic service.

7. Coordinate operational activities at a landfill site with affected groups such as department personnel, contractors, local enforcement agencies, and commercial and public customers.
8. Plan and ensure safety policies and procedures are adhered to.
9. Ensure landfill site compliance with the mandates of various local, state and federal enforcement agencies.
10. Attend certified classes and training courses to learn new regulations and implement required changes to comply with mandated activities.
11. Supervise and participate in the work of a special projects crew which performs large scale landfill projects such as drainage, gas recovery, and leachate control systems; road construction; small building and finished construction work; composting, along with supervising the sites recycling and mattress program, and other miscellaneous construction activities.
12. Supervise the activities of waste inspection crews.
13. Supervise the activities of laborers and landfill maintenance crews.
14. Schedule and evaluate the work of heavy equipment operators and other landfill personnel.
15. Make recommendations on hiring, promoting, disciplining and terminating landfill personnel.
16. Resolve complaints and act as a liaison to prevent continued infractions by the public, contractors or other agencies.
17. May operate heavy equipment on an occasional basis.
18. Act on behalf of the Landfill Operations Superintendent if absent or as assigned.
19. May be assigned as the Alternate Designated Safety Representative (DSR) and/or may act as the DSR on behalf of the Landfill Operations Superintendent and work closely with OC Waste & Recycling's Safety Culture Manager to implement the department safety objectives, goals, and training program.
20. Ensure the region's safety records are current and maintained on the County's safety website.
21. Recommend and implement corrective actions for all injury, illness, incident and accident cases.
22. Implement and oversee OC Waste & Recycling's resource and recovery activities such as the load checking program, metal and mattress recycling program, and organics diversion programs.

MINIMUM QUALIFICATIONS:

Knowledge of

- Landfill site standard operating procedures (SOPs)

- Department policies and procedures (P&Ps)
- Planning, assigning, reviewing and evaluating landfill work
- Motivating and disciplining employees
- Safe work practices in the use of heavy construction and landfill equipment
- Local enforcement agencies and their regulatory standards
- Principles and techniques of supervising, training and evaluating employees
- Methods, materials and equipment used in the maintenance or construction of landfill projects and/or public works facilities such as lifts, drainage systems, roads, gas recovery systems, leachate systems, and other related projects/facilities
- Current methods, practices, tools, materials and equipment used in various skilled crafts for construction, alteration, maintenance or repair of landfill facilities and equipment, and applicable building codes

Ability to

- Supervise/lead and evaluate the work of subordinates
- Effectively assign and schedule personnel, materials and equipment
- Operate large pieces of heavy construction equipment
- Motivate and discipline employees
- Understand and follow written and oral instructions including survey and other types of reference markers
- Read, shoot and set grade stakes to complete a project
- Perform heavy equipment checks and report any deficiencies to mechanics, so that repairs can be made in a timely manner
- Communicate effectively both orally and in writing
- Utilize technology such as computers, laptops, tablets and similar devices to plan, organize, implement solid waste activities, and inspect site equipment and facilities
- Prepare and maintain operating records and other reports required by the equipment and project
- Effectively interact with county staff, regulatory personnel and customers
- Read blueprints, engineering drawings and specifications

Education and Experience

Two (2) years as a Senior Landfill Equipment Operator for the County of Orange.

Or

Two (2) years of experience directing work crews on landfill site projects and proficiency operating pieces of heavy equipment used in OC Waste & Recycling with the ability to grade to close tolerances.

License/Certification

Possession of a Class C California Driver License is required before the date of appointment and while employed in a classification within this series. Driving record must not have a citation for reckless driving or a citation related to driving under the influence of drugs or alcohol or other restrictions that negatively impact insurability.

Special Requirements

Possession of a valid Manager of Landfill Operations (MOLO) certificate issued by the Solid Waste Association of North America (SWANA) within one year of appointment.

PHYSICAL, MENTAL, ENVIRONMENTAL AND WORKING CONDITIONS***Physical and Mental Requirements***

See well enough to read fine print, such as found on blueprints and schematics; vision sufficient to operate equipment which includes the need to see and read all interior vehicle equipment controls, gauges and displays, and see people, objects, vehicles, etc., at a distance of approximately 100 yards; speak and hear well enough to communicate in person and over the radio and telephone; body mobility and movement sufficient to walk on uneven ground and enter and exit equipment; upper body strength sufficient to climb from ground level into equipment cabs; hand and foot dexterity sufficient to reach and operate all equipment controls; and mobility sufficient to climb, stoop, bend and move around in confined spaces.

Environmental and Working Conditions

Will be required to work in various landfill structures. May be exposed to pollens, dust, fumes, birds, toxic chemicals, other contagious environments, oils, pesticides, animals and wildlife. Incumbents may be subjected to traffic, moving objects or vehicles and equipment, fumes and gases, and intense noise levels.

Will be required to work under various weather conditions, including rainstorms and windy conditions, and walk in uneven, slippery and sometimes dangerous terrains. Requires the use and wear of safety equipment, including safety glasses and rubber footwear with shanks and toe caps, protective clothing and gloves, sun and hearing protection, kneepads and safety vests, snake chaps and wader, and hard hats.



COUNTY OF ORANGE

Established Date: 05/09/1986

Revision Date: 10/08/2021

LANDFILL OPERATIONS SUPERINTENDENT
Bargaining Unit: SM Supervisory Management

Class Code:
3531SM

DEFINITION:

Under general direction, and through subordinate supervisors, plans, organizes, prioritizes, coordinates and directs field operations at one of the County's regional landfills.

The Landfill Operations Supervisor series includes the following:

Landfill Operations Supervisor (3529SM)

Landfill Operations Superintendent (3531SM)

CLASS CHARACTERISTICS:

Reporting directly to the Regional Deputy Director, the Landfill Operations Superintendent is responsible for supervising solid waste operations and the implementation and supervision of material recovery programs through subordinate supervisors as well as for providing technical expertise in the development of long-term strategic plans, policies and procedures, service delivery plans and other landfill management issues. Incumbents in this class are responsible for effectively planning, scheduling, directing, coordinating and implementing complex landfill operation activities at one of OC Waste & Recycling's regional solid waste landfill system which include active landfill operations and maintenance of closed disposal sites. Responsibilities are primarily administrative in nature and focus on tasks such as long-term planning and scheduling of landfill activities including allocating material, equipment and personnel to concurrently meet general operations and special project objectives; estimating budgetary requirements; and working with departmental staff, contractors, and regulatory agencies to ensure on-going regulatory compliance.

EXAMPLES OF DUTIES:

Below is a descriptive list of the range of duties performed by employees in this classification. These examples are not intended to reflect all duties performed within the job and not all duties listed are necessarily performed by each individual.

1. Participate as part of the decision-making team and assist in the formulation and implementation of long-range landfill operational plans and objectives.
2. Confer with technical and professional personnel to coordinate maintenance and construction projects and operational activities to meet established goals and objectives.
3. Determine landfill operation priorities and schedule daily operations and special projects and activities to meet operational goals and objectives.

4. Through subordinate supervisors, plan, organize and direct work of subordinates and contract personnel.
5. Ensure adequate staffing and equipment levels.
6. Inspect and implement work for compliance with schedules and technical, governmental, environmental and safety standards.
7. In coordination with engineering staff, ensure landfill site compliance with the mandates of various local and state enforcement agencies.
8. Attend certified classes and training courses to learn new regulations and implement required changes to comply with mandated activities.
9. Coordinate and direct activities of special project crews performing large-scale landfill activities such as drainage, gas recovery, leachate control systems; road construction/maintenance; small building and finished construction work; and other miscellaneous construction activities while maintaining the daily fill sequence and placement of refuse.
10. Monitor daily administrative operational activities.
11. Confer with subordinate supervisors to ensure accurate and thorough performance appraisals of employees.
12. Direct the orientation and training of personnel to implement department procedures and policies, safe and efficient operations, and public service standards.
13. Coordinate heavy equipment and light duty vehicle maintenance budgets and programs.
14. Compile budget information and monitor and direct operational changes to control expenditures, including overtime expenditure.
15. Schedule maintenance, repair and temporary replacement of equipment and rental equipment.
16. Coordinate procurement of county-owned light-duty and heavy equipment, write equipment specifications, and monitor operating hours of county-leased equipment.
17. Analyze, review and evaluate contractor compliance with administrative, fiscal, legal and technical program requirements and recommendations.
18. Assume responsibilities of the Regional Deputy Director relative to operational issues in his/her absence to ensure that the landfill remains operational and in compliance with regulatory requirements.
19. Serve as the incident commander during emergencies.
20. Serve as the Designated Safety Representative (DSR) for the region; the DSR may be delegated to a subordinate; work closely with OC Waste & Recycling's Safety Culture Manager to implement the

department safety objectives, goals, and training program; ensure the region's safety records are current and maintained on the County's OC Safety Website.

21. Identify and coordinate training for landfill staff beyond the minimum required trainings and work closely with OC Waste & Recycling's Heavy Equipment Training Manager to coordinate the heavy equipment training program.
22. Implement and oversee OC Waste & Recycling's resource and recovery activities such as the load checking program, metal and mattress recycling program, and organics diversion programs.

MINIMUM QUALIFICATIONS:

Knowledge of

- Landfill site standard operating policies (SOPs) and procedures
- Safe work practices in the use of heavy and light construction equipment
- Ordinances, rules, and regulations applicable to waste disposal operations
- Waste materials, their potential dangers, and acceptable methods of sequencing and placement of refuse
- Occupational and environmental hazards and standard safety practices
- Methods of planning, prioritizing, scheduling, and checking work in progress and work completed for a widely diverse active and closed regional landfill(s)
- Principles and techniques of project specification preparation, research, and preparation of scopes of work, and contract and project supervision and monitoring
- Methods, materials, and equipment used in the maintenance or construction of landfill projects and/or public works facilities such as lifts, drainage systems, roads, gas recovery systems, leachate systems, and other related projects
- Current methods, practices, tools, materials, and equipment used in various skilled crafts for construction, alteration, maintenance or repair of landfill facilities and equipment, and applicable building codes
- Typical task sequences and time segments of such building, maintenance, and repair activities
- Principles and techniques of supervising, training, and evaluating employees

Ability to

- Plan, organize and manage the work of others engaged in activities of solid waste operations such as the hazardous waste load check program, composting operations, mattress recycling operations and scrap metal recovery and recycling operation and other resource recovery activities

- Monitor operations and direct operational changes
- Ensure mandated quality standards are obtained
- Identify and analyze operational and administrative problems and implement necessary procedural changes
- Secure cooperation and teamwork among operations staff
- Coordinate with other regions on staffing and equipment issues
- Develop, analyze, and organize and Key Performance Indicators (KPIs) including technical and statistical data and develop appropriate recommendations to evaluate and improve solid waste operations
- Initiate plans and written procedures for the operation of solid waste activities
- Implement engineering plans into long range operational projects
- Determine personnel and equipment needed for efficient landfill and solid waste operations
- Prepare technical reports
- Communicate effectively both orally and in writing
- Utilize technology such as computers, laptops, and similar devices to plan, organize, and implement solid waste activities
- Establish and maintain effective working relationships with community groups, the general public, representatives of other agencies and other county departments, departmental staff, and regulatory agencies
- Effectively assign and schedule personnel, materials and equipment
- Supervise and evaluate work of subordinates
- Motivate and discipline employees
- Operate all heavy and light equipment in fleet and rental equipment
- Maintain equipment and make minor field maintenance to keep equipment in operation during a project
- Understand and follow written and oral instructions including survey and other types of reference markers

- Read, shoot and set grade stakes to complete a project
- Read blueprints, engineering drawings and specifications

Education and Experience

Three (3) years as a Landfill Operations Supervisor for the County of Orange.

Or

Five (5) years of experience directing work crews on large scale landfill site projects and experience proficiently operating all types of heavy equipment used in OC Waste & Recycling.

College level education or training in solid waste management, business administration, public administration, engineering or a closely related field may be substituted for up to one year of required experience on the basis of three semester units equaling one month of experience and one hour of training equaling one hour of experience.

License/Certification

Possession of a Class C California Driver License is required before the date of appointment and while employed in a classification within this series. Driving record must not have a citation for reckless driving or a citation related to driving under the influence of drugs or alcohol or other restrictions that negatively impact insurability.

Special Requirements

Possession of a valid Manager of Landfill Operations (MOLO) certificate issued by the Solid Waste Association of North America (SWANA) within one year of appointment.

PHYSICAL, MENTAL, ENVIRONMENTAL AND WORKING CONDITIONS

Physical and Mental Requirements

See well enough to read fine print, such as found on blueprints and schematics; vision sufficient to operate equipment which includes the need to see and read all interior vehicle equipment controls, gauges and displays, and see people, objects, vehicles, etc., at a distance of approximately 100 yards; speak and hear well enough to communicate in person and over the radio and telephone; body mobility and movement sufficient to walk on uneven ground and enter and exit equipment; upper body strength sufficient to climb from ground level into equipment cabs; hand and foot dexterity sufficient to reach and operate all equipment controls; and mobility sufficient to climb, stoop, bend and move around in confined spaces.

Environmental and Working Conditions

Will be required to work in various landfill structures. May be exposed to pollens, dust, fumes, birds, toxic chemicals, other contagious environments, oils, pesticides, animals and wildlife. Incumbents may be subjected to traffic, moving objects or vehicles and equipment, fumes and gases, and intense noise levels.

Will be required to work in all weather conditions, including rainstorms, windy conditions and high temperature climate, and walk in uneven, slippery and sometimes dangerous terrains. Requires the use and wear of safety equipment, including safety glasses and rubber footwear with shanks, protective clothing and gloves, sun and hearing protection, kneepads and safety vests, snake chaps and wader, and hard hats.



COUNTY OF ORANGE

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www.ocgov.com

**Visit the County website at www.ocgov.com for more information about
County programs and Board meeting dates and agendas.**

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County of Orange
FY 2020-21 September Budget Report
September 28, 2021

9. Approve the addition or revision of events to the FY 2021-22 County Event Calendar, as set forth in Attachment D, and per Government Code Section 26227, find that the events therein will serve a public purpose of the County of Orange and will meet the social needs of the population of the County including, but not limited to, the areas of health, law enforcement, public safety, rehabilitation, welfare, education, legal services and the needs of physically, mentally and financially handicapped persons and aged persons; that County staff and resources may be used in furtherance of such events; and that County staff may solicit donations of funds and services for such events.

Note: Recommended Actions ten through eighteen, related to position maintenance studies begin on page 70 of this document.

19. Approve the County Executive Office recommended uses of American Rescue Plan Act funds, as detailed on pages 27 and 28 of the Budget Issues section.
20. Approve the following Orange County Information Technology (OCIT) projects: Remote Workspace Delivery – VDI (\$1,930,000) and Virtual Private Network (VPN) Solution Expansion (\$445,000) funded by American Rescue Plan Act funds and authorize the Chief Information Officer or designee to execute related agreements.

FY 2021-22 County Event Calendar Additions/Revisions

Date	Department	Event	Location	Organizer	Other County Participants
September 2021	BOS-1	Back-to-School Events	District 1 cities	BOS-1	TBD
October 2021	BOS-1	Halloween - Drive-Thru Trick-or-Treat/Harvest Festival	Mile Square Regional Park and District 1 cities	BOS-1	TBD
October 2021	BOS-4	District 4 Equity Map Presentation	TBA	AdvanceOC	N/A
November 2021	BOS-3	Fishing Derby	Irvine Lake	BOS-3	OC Parks
November 2021	BOS-4	First 5 Presentation	TBA	First 5 Orange County	N/A
January 2022	BOS-4	District 4 Children's Health Fair	TBA	Health Care Agency	N/A
May 2022	BOS-3	Film and Arts Festival	TBD	BOS-3	TBD
Monthly	BOS-2	Mayor's Breakfast	various	BOS-2	TBD
TBD	BOS-1	Chamber of Commerce events - various	District 1	Chamber of Commerce - various	N/A
TBD	BOS-4	Food/Community Drives	TBA	Saddleback Church	N/A
TBD	BOS-4	Chamber of Commerce events - various	District 4	Chamber of Commerce - various	N/A
September 2021	BOS-2	City of Seal Beach Mobility Sponsorship	Seal Beach	BOS-2/City of Seal Beach	TBD
TBD	BOS-4	Legislative Information Luncheon	TBD	Orange County Public Affairs Association	N/A

Glossary of Acronyms

BOS-1	Board of Supervisors District 1
BOS-2	Board of Supervisors District 2
BOS-3	Board of Supervisors District 3
BOS-4	Board of Supervisors District 4
TBA	To Be Announced
TBD	To Be Determined

FY 2021-22 County Event Calendar Additions/Revisions

Date	Department	Event	Location	Organizer	Other County Participants
September 2021	BOS-1	Back-to-School Events	District 1 cities	BOS-1	TBD
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October 2021	BOS-4	District 4 Equity Map Presentation	TBA	AdvanceOC	N/A
November 2021	BOS-3	Fishing Derby	Irvine Lake	BOS-3	OC Parks
November 2021	BOS-4	First 5 Presentation	TBA	First 5 Orange County	N/A
January 2022	BOS-4	District 4 Children's Health Fair	TBA	Health Care Agency	N/A
May 2022	BOS-3	Film and Arts Festival	TBD	BOS-3	TBD
Monthly	BOS-2	Mayor's Breakfast	various	BOS-2	TBD
TBD	BOS-1	Chamber of Commerce events - various	District 1	Chamber of Commerce - various	N/A
TBD	BOS-4	Food/Community Drives	TBA	Saddleback Church	N/A
TBD	BOS-4	Chamber of Commerce events - various	District 4	Chamber of Commerce - various	N/A
September 2021	BOS-2	City of Seal Beach Mobility Sponsorship	Seal Beach	BOS-2/City of Seal Beach	TBD
TBD	BOS-4	Legislative Information Luncheon	TBD	Orange County Public Affairs Association	N/A
September 2021	BOS-3	Orange Park Acres BBQ	Orange	Orange Park Association	N/A
TBD	BOS-4	City events - various	District 4	District 4 Cities	N/A
TBD	BOS-4	School District events -various	District 4	District 4 Schools	N/A
TBD	BOS-4	Police Department events -various	District 4	District 4 Police Departments	N/A
September 2021	BOS-2	Chamber Networking Event	Costa Mesa	BOS-2/Chamber of Commerce	TBD
October 2021	BOS-2	State of the City Social Mixer	Cypress	BOS-2/Chamber of Commerce	TBD
October 2021	BOS-2	October Networking Breakfast - Janet Nguyen	Cypress	BOS-2/Chamber of Commerce	TBD

FY 2021-22 County Event Calendar Additions/Revisions

October 2021	BOS-2	Cypress Run	Cypress	BOS-2/Chamber of Commerce	TBD
October 2021	BOS-2	Masquerade Gala - Boys & Girls Clubs of Gr	TBD	BOS-2/Boys & Girls Clubs of Greater Anaheim-Cypress	TBD
TBD	BOS-2	American Red Cross Blood Drive - various	various	BOS-2/American Red Cross	TBD
October 2021	BOS-2	Soiree on the Shore - Share Our Selves	TBD	BOS-2/Share Our Selves	TBD
October 2021	BOS-2	Toastmasters Event	TBD	BOS-2/Chamber of Commerce	TBD
October 2021	BOS-2	Crafts for Adults Pumpkin Decoupage	Seal Beach Mary Wilson Library	BOS-2/OCPL	TBD
TBD	BOS-2	Seventh Annual Newport Beach Wine & Food	Newport Beach	BOS-2/TBD	TBD
October 2021	BOS-2	2021 Seal Beach Classic Car Show	Seal Beach	BOS-2/Chamber of Commerce	TBD
October 2021	BOS-2	Newport Beach Film Festival	Newport Beach	BOS-2/TBD	TBD
October 2021	BOS-2	Halloween Fest - Kids and Dogs Costume Contest	TBD	BOS-2/TBD	TBD
TBD	BOS-2	Christmas Tree Lighting - Chamber of Commerce	Seal Beach	BOS-2/Chamber of Commerce	TBD
TBD	BOS-2	Thanksgiving Dinner - Chamber of Commerce	Seal Beach	BOS-2/Chamber of Commerce	TBD
TBD	BOS-2	Newport Beach Christmas Boat Parade	Newport Beach	BOS-2/City of Newport Beach	TBD
TBD	BOS-2	Snoopy House Event	Costa Mesa	BOS-2/City of Costa Mesa	TBD
December 2021	BOS-2	2021 Best of Huntington Beach Awards	Huntington Beach	BOS-2/Chamber of Commerce	TBD
TBD	BOS-2	La Palma's Drive-Thru Halloween Grand Prize	La Palma	BOS-2/City of La Palma	TBD

FY 2021-22 County Event Calendar Additions/Revisions

TBD	BOS-2	Holiday Tree Lighting Ceremony	La Palma	BOS-2/City of La Palma	TBD
TBD	BOS-2	Drive-Thru Trunk-or-Treat	Los Alamitos	BOS-2/City of Los Alamitos	TBD
TBD	BOS-2	Winter Wonderland Drive Up Light Show	Los Alamitos	BOS-2/City of Los Alamitos	TBD
TBD	BOS-2	Holiday Decorating Contest	Los Alamitos	BOS-2/City of Los Alamitos	TBD
November 2021	BOS-2	2nd Sunday in the Chapel: Black & White Film	St. Isidore Historical Plaza	BOS-2/TBD	TBD
November 2021	BOS-2	Tamale Workshop	St. Isidore Historical Plaza	BOS-2/TBD	TBD
December 2021	BOS-2	Winter Wonderland	St. Isidore Historical Plaza	BOS-2/TBD	TBD
December 2021	BOS-2	2nd Sunday in the Chapel: Holiday Celebration	St. Isidore Historical Plaza	BOS-2/TBD	TBD
December 2021	BOS-2	Virgen de Guadalupe Observance at the Plaza	St. Isidore Historical Plaza	BOS-2/TBD	TBD
December 2021	BOS-2	New Year's Eve Dance at the Plaza	St. Isidore Historical Plaza	BOS-2/TBD	TBD
TBD	BOS-2	Annual Silverado Days	Buena Park	BOS-2/City of Buena Park	TBD
TBD	BOS-2	Cops 'N' Goblins	Buena Park	BOS-2/City of Buena Park	TBD
TBD	BOS-2	Candy Caneland & Craft Faire	Buena Park	BOS-2/City of Buena Park	TBD
TBD	BOS-2	Diaper Drive	TBD	BOS-2/TBD	TBD
TBD	BOS-2	One LA Comes to Orange County Training Program	TBD	BOS-2/TBD	TBD

Glossary of Acronyms

BOS-1 Board of Supervisors District 1
 BOS-2 Board of Supervisors District 2

FY 2021-22 County Event Calendar Additions/Revisions

BOS-3	Board of Supervisors District 3
BOS-4	Board of Supervisors District 4
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