

FY 2018-2019 Recommended Budget with NCC Summary

BUDGET CONTROL	BUDGET CONTROL NAME	TOTAL RECOMMENDED BUDGET (1)	RECOMMENDED BUDGET NCC ALLOCATED (1)	AUGMENTATION(S) TOTAL NCC REQUESTED (2)	AUGMENTATION(S) TOTAL NCC CEO RECOMMENDED (2)	CEO RECOMMENDED BUDGET TOTAL NCC (2)	TOTAL CEO RECOMMENDED BUDGET (2)
PROGRAM I - PUBLIC PROTECTION							
026	District Attorney - Public Administrator	145,671,841	57,184,843	7,862,996	4,705,611	61,890,454	150,586,398
029	Public Administrator	2,992,630	1,942,630	767,184	488,729	2,431,359	3,481,359
032	Emergency Management Division	3,274,527	1,414,327	136,696	136,696	1,551,023	3,411,223
041	Grand Jury	585,885	585,885	0	0	585,885	585,885
045	Juvenile Justice Commission	180,151	180,151	0	0	180,151	180,151
047	Sheriff Court Operations	55,034,971	4,386,862	0	0	4,386,862	55,034,971
048	Detention Release	1,698,715	1,688,715	0	0	1,688,715	1,698,715
051	Office of Independent Review	454,949	454,949	163,346	163,346	618,295	618,295
057	Probation	191,953,480	104,307,376	0	0	104,307,376	191,953,480
058	Public Defender	74,244,879	70,136,987	4,277,326	2,526,322	72,663,309	76,771,201
060	Sheriff-Coroner	675,124,022	113,193,699	47,784,889	26,785,362	139,979,061	701,909,384
073	Alternate Defense	5,779,891	5,678,391	0	0	5,678,391	5,779,891
081	Trial Courts	65,190,900	44,581,769	1,012,958	1,012,958	45,594,727	66,203,858
	GENERAL FUND SUBTOTAL	1,222,186,841	405,736,584	62,005,395	35,819,024	441,555,608	1,258,214,811
109	County Automated Fingerprint Identification	1,661,024	0	0	0	0	1,661,024
116	Narcotic Forfeiture & Seizure	440,091	0	0	0	0	440,091
118	Regional Narcotics Suppression Program - Dept of Justice	7,815,549	0	0	0	0	7,815,549
122	Motor Vehicle Theft Task Force	3,547,644	0	0	0	0	3,547,644
125	Regional Narcotics Suppression Program - Dept of Treasury	195,942	0	0	0	0	195,942
126	Regional Narcotics Suppression Program - Other	2,674,182	0	0	0	0	2,674,182
12G	Real Estate Prosecution Fund	1,429,000	0	0	0	0	1,429,000
12H	Proposition 64 - Consumer Protection	4,244,879	0	0	0	0	4,453,825
12J	Proposition 69 - DNA Identification Fund	627,991	0	0	0	0	627,991
132	Sheriff Narcotics Program - Department of Justice	355,280	0	0	0	0	355,280
133	Sheriff Narcotics Program - Other	2,064,159	0	0	0	0	2,064,159
134	Orange County Jail Fund	1,144,718	0	0	0	0	1,144,718
139	Sheriff Narcotics Program - CALMMET - Treasury	1,222,407	0	0	0	0	1,222,407



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13B	Traffic Violator Fund	1,030,052	0	0	0	0	1,030,052
13P	State Criminal Alien Assistance Program (SCAAP)	371,929	0	0	0	0	371,929
13R	Sheriff-Coroner Replacement & Maintenance Fund (SCRAM)	16,693,347	0	0	0	0	16,693,347
141	Sheriff's Substations Fee Program	1,129,855	0	0	0	0	1,129,855
142	Sheriff's Court Ops - Special Collections	1,200,000	0	0	0	0	1,200,000
143	Jail Commissary	10,641,115	0	0	0	0	10,641,115
144	Inmate Welfare Fund	14,604,328	0	0	0	0	14,604,328
14D	Cal-ID Operational Costs	1,884,518	0	0	0	0	1,884,518
14E	Cal-ID System Costs	34,188,996	0	0	0	0	34,188,996
14G	Sheriff's Supplemental Law Enforcement Services	3,720,318	0	0	0	0	3,720,318
14H	District Attorney's Supp Law Enforcement Svcs	1,096,500	0	0	0	0	1,096,500
14J	Excess Public Safety Sales Tax	15,000	0	0	0	0	15,000
14Q	Sheriff-Coroner Construction and Facility Development	92,949,745	0	0	0	0	98,942,395
14R	Ward Welfare	136,443	0	0	0	0	136,443
15N	Delta Special Revenue	27,610	0	0	0	0	27,610
NON-GENERAL FUNDS SUBTOTAL		207,112,622	0	0	0	0	213,314,218
TOTAL - PUBLIC PROTECTION		1,429,299,463	405,736,584	62,005,395	35,819,024	441,555,608	1,471,365,683
PROGRAM II - COMMUNITY SERVICES							
012	OC Community Resources	66,439,238	5,716,422	200,000	200,000	5,916,422	66,639,238
027	Child Support Services	58,400,000	0	0	0	0	58,400,000
030	HCA Public Guardian	5,605,893	4,753,846	0	0	4,753,846	5,605,893
042	Health Care Agency	712,799,954	68,771,224	0	0	68,771,224	712,799,954
063	Social Services Agency	904,296,507	49,986,837	0	0	49,986,837	904,296,507
GENERAL FUND SUBTOTAL		1,747,541,592	129,228,329	200,000	200,000	129,428,329	1,747,741,592
102	Santa Ana Regional Center Lease Conveyance	1,314,814	0	0	0	0	1,314,814
106	County Tidelands - Newport Bay	5,553,379	0	0	0	0	5,553,379
108	OC Dana Point Harbor	33,410,561	0	0	0	0	33,410,561
117	OC Housing Authority - Operating Reserves	5,708,136	0	0	0	0	5,708,136



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119	OC Public Libraries - Capital	1,285,336	0	0	0	0	1,285,336
120	OC Public Libraries	57,268,665	0	0	0	0	57,268,665
121	OC Animal Care Donations	76,050	0	0	0	0	76,050
123	Dispute Resolution Program	888,880	0	0	0	0	888,880
124	Domestic Violence Program	1,122,594	0	0	0	0	1,122,594
12A	MHSA Housing Fund	994,004	0	0	0	0	994,004
12C	Child Support Program Development	2,897,845	0	0	0	0	2,897,845
12S	SSA Donations & Fees	1,358,660	0	0	0	0	1,358,660
12W	SSA Wraparound	39,930,382	0	0	0	0	39,930,382
138	Medi-Cal Administrative Activities/Targeted Case Management	1,827,900	0	0	0	0	1,827,900
13N	OC Tobacco Settlement Fund	36,148,386	0	0	0	0	36,148,386
13S	Emergency Medical Services	7,920,172	0	0	0	0	7,920,172
13T	HCA Purpose Restricted Revenues	2,560,650	0	0	0	0	2,560,650
13U	HCA Interest Bearing Purpose Restricted Revenue	71,890	0	0	0	0	71,890
13Y	Mental Health Services Act	210,769,821	0	0	0	0	210,769,821
13Z	Bioterrorism Center for Disease Control Fund	3,907,218	0	0	0	0	3,907,218
146	Workforce Investment Act	19,915,287	0	0	0	0	19,915,287
14T	Facilities Development And Maintenance Fund	4,367,956	0	0	0	0	4,367,956
15B	CEO Single Family Housing	25,000	0	0	0	0	25,000
15F	Orange County Housing Authority (OCHA)	180,904,651	0	0	0	0	180,904,651
15G	OC Housing	9,627,574	0	0	0	0	9,627,574
15H	CalHome Program Reuse Fund	1,014,548	0	0	0	0	1,014,548
15K	Limestone Rp Mitig Maint Endow	4,500	0	0	0	0	4,500
15U	Stratc Priority Affordable Hsg	202,775	0	0	0	0	202,775
16D	OC Animal Shelter Construction Fund	3,237,731	0	0	0	0	3,237,731
170	Housing Asset Fund	12,066,310	0	0	0	0	12,066,310
405	OC Parks CSA26	150,792,329	0	0	0	0	152,469,055
406	OC Parks Capital	35,041,650	0	0	0	0	35,041,650



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459	N. Tustin Landscape & Lighting Assessment District	3,286,854	0	0	0	0	3,286,854
477	CO Serv Area #22-E Yorba Linda	53,343	0	0	0	0	53,343
590	IHSS Public Authority	1,759,572	0	0	0	0	1,759,572
NON-GENERAL FUNDS SUBTOTAL		837,315,423	0	0	0	0	838,992,149
TOTAL - COMMUNITY SERVICES		2,584,857,015	129,228,329	200,000	200,000	129,428,329	2,586,733,741
PROGRAM III - INFRASTRUCTURE & ENVIRONMENTAL							
034	OC Watersheds	15,151,328	0	0	0	0	15,151,328
040	Utilities	26,852,461	19,412,893	0	0	19,412,893	26,852,461
071	Building & Safety General Fund	14,978,638	84,000	0	0	84,000	14,978,638
080	OC Public Works	54,883,929	16,644,618	963,368	963,368	17,607,986	56,112,309
GENERAL FUND SUBTOTAL		111,866,356	36,141,511	963,368	963,368	37,104,879	113,094,736
113	Building & Safety - Operating Reserve	661,000	0	0	0	0	661,000
115	OC Road	149,406,781	0	0	0	0	149,462,869
128	Survey Monument Preservation	400,300	0	0	0	0	400,300
135	Real Estate Development Program	2,319,006	0	0	0	0	2,319,006
137	Parking Facilities	6,576,300	0	0	0	0	6,576,300
140	Air Quality Improvement	184,342	0	0	0	0	184,342
148	Foothill Circulation Phasing Plan	625,530	0	0	0	0	625,530
151	South County Roadway Improvement Prog (SCRIP)	3,313,200	0	0	0	0	3,313,200
15T	El Toro Improvement Fund	2,448,071	0	0	0	0	2,448,071
273	OCWR Capital Project Fund	48,550,580	0	0	0	0	48,550,580
274	OCWR Corrective Action Escrow	256,192	0	0	0	0	256,192
275	OCWR-Environmental Reserve	17,283,456	0	0	0	0	17,283,456
279	OCWR - Landfill Post-Closure Maintenance	44,765,758	0	0	0	0	44,765,758
280	Airport - Operating	197,900,310	0	0	0	0	197,900,310
281	Airport Construction Fund	51,848,600	0	0	0	0	51,848,600
283	Airport Debt Service Fund	83,068,875	0	0	0	0	83,068,875
284	OCWR-FRB/Bee Canyon Landfill Escrow	1,307,573	0	0	0	0	1,307,573



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286	OCWR - Brea/Olinda Landfill Escrow	1,938,971	0	0	0	0	1,938,971
287	OCWR-Prima Deshecha Landfill Escrow	837,085	0	0	0	0	837,085
295	OCWR Importation Revenue Sharing	50,919,000	0	0	0	0	50,919,000
299	OC Waste & Recycling Enterprise	171,378,861	0	0	0	0	171,378,861
400	OC Flood	166,695,138	0	0	0	0	166,695,138
403	OC Santa Ana River	90,085	0	0	0	0	90,085
404	OC Flood - Capital	45,250,207	0	0	0	0	45,250,207
468	CO Service Area #13 - La Mirada	10,058	0	0	0	0	10,058
475	CO Service Area #20 - La Habra	10,568	0	0	0	0	10,568
NON-GENERAL FUNDS SUBTOTAL		1,048,045,847	0	0	0	0	1,048,101,935
TOTAL - INFRASTRUCTURE & ENVIRONMENTAL		1,159,912,203	36,141,511	963,368	963,368	37,104,879	1,161,196,671
PROGRAM IV - GENERAL GOVERNMENT SERVICES							
002	Assessor	38,342,148	38,212,148	0	0	38,212,148	38,342,148
003	Auditor-Controller	19,359,742	11,530,325	771,278	385,639	11,915,964	19,745,381
006	Board of Supervisors - 1st District	1,308,283	1,308,283	0	0	1,308,283	1,308,283
007	Board of Supervisors - 2nd District	1,308,283	1,308,283	0	0	1,308,283	1,308,283
008	Board of Supervisors - 3rd District	1,308,283	1,308,283	0	0	1,308,283	1,308,283
009	Board of Supervisors - 4th District	1,308,283	1,308,283	0	0	1,308,283	1,308,283
010	Board of Supervisors - 5th District	1,308,283	1,308,283	0	0	1,308,283	1,308,283
011	Clerk of the Board	4,670,183	4,604,182	399,838	199,919	4,804,101	4,870,102
014	CAPS Program	11,358,029	11,358,029	0	0	11,358,029	11,358,029
015	Property Tax System Centralized O&M Support	3,494,451	3,494,451	0	0	3,494,451	3,494,451
017	County Executive Office	23,080,460	16,237,403	0	0	16,237,403	23,080,460
025	County Counsel	9,898,770	6,566,160	0	0	6,566,160	9,898,770
031	Registrar of Voters	16,048,572	10,566,311	175,000	175,000	10,741,311	16,223,572
050	Office of the Performance Audit Director	802,765	802,765	0	0	802,765	802,765
052	OC Campaign Finance and Ethics Commission	451,656	451,656	0	0	451,656	451,656
054	Human Resource Services	6,378,556	4,319,567	0	0	4,319,567	6,378,556



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059	Clerk-Recorder	14,880,000	0	0	0	0	14,880,000
074	Treasurer-Tax Collector	13,146,317	1,844,387	0	0	1,844,387	13,146,317
GENERAL FUND SUBTOTAL		168,453,064	116,528,799	1,346,116	760,558	117,289,357	169,213,622
107	Remittance Processing Equipment Replacement	75,811	0	0	0	0	75,811
12D	Clerk-Recorder Special Revenue Fund	8,052,000	0	0	0	0	8,052,000
12E	Clerk-Recorder Operating Reserve Fund	1,050,000	0	0	0	0	1,050,000
12P	Assessor Property Characteristics Revenue	200,000	0	0	0	0	200,000
NON-GENERAL FUNDS SUBTOTAL		9,377,811	0	0	0	0	9,377,811
TOTAL - GENERAL GOVERNMENT SERVICES		177,830,875	116,528,799	1,346,116	760,558	117,289,357	178,205,794
PROGRAM V - CAPITAL IMPROVEMENTS							
036	Capital Projects	51,197,106	16,882,950	4,492,650	4,492,650	21,375,600	55,689,756
038	Data Systems Development Projects	8,313,298	1,557,597	0	0	1,557,597	8,313,298
GENERAL FUND SUBTOTAL		59,510,404	18,440,547	4,492,650	4,492,650	22,933,197	64,003,054
104	Criminal Justice Facilities - Accumulative Capital Outlay	19,836,622	0	0	0	0	19,836,622
105	Courthouse Temp Construction	1,205,000	0	0	0	0	1,205,000
15D	Countywide Capital Projects Non-General Fund	49,299,223	0	0	0	0	49,299,223
15I	Countywide IT Projects Non-General Fund	4,313,298	0	0	0	0	4,313,298
15L	800 Mhz Cccs	13,606,648	0	0	0	0	13,606,648
431	Sp Assmt-Top Of The World Impv	59,650	0	0	0	0	59,650
540	CFD 2015-1 RMV (Village of Esencia) Construction	1,914,989	0	0	0	0	1,914,989
559	CFD 2016-1 RMV (Village of Esencia) Construction	34,293,200	0	0	0	0	34,293,200
561	2017-1 RMV (Village of Esencia) Construction	61,835,000	0	0	0	0	61,835,000
NON-GENERAL FUNDS SUBTOTAL		186,363,630	0	0	0	0	186,363,630
TOTAL - CAPITAL IMPROVEMENTS		245,874,034	18,440,547	4,492,650	4,492,650	22,933,197	250,366,684
PROGRAM VI - DEBT SERVICE							
019	Capital Acquisition Financing	1,542,115	236,347	0	0	236,347	1,542,115
GENERAL FUND SUBTOTAL		1,542,115	236,347	0	0	236,347	1,542,115
15J	Pension Obligation Bds Debt Sv	15,045,100	0	0	0	0	15,045,100



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15Q	Pension Obligation Bond Amort	13,741,000	0	0	0	0	13,741,000
15Y	Teeter Series A Debt Service	68,214,000	0	0	0	0	68,214,000
433	Golden Lan Reassess D 94-1 D S	386,807	0	0	0	0	386,807
479	CFD 99-1 Series A 99 Ladera Ds	1,605,060	0	0	0	0	1,605,060
487	CFD2002-1 Ladera Debt Service	5,154,125	0	0	0	0	5,154,125
488	S'ta Marg CFD 86-1(Ser '88)d S	3,022,000	0	0	0	0	3,022,000
501	Rancho S'ta Marg CFD 87-5a D S	222,906	0	0	0	0	222,906
505	Foothill Ranch CFD 87-4 Debt S	8,809,312	0	0	0	0	8,809,312
507	Irvine Coast Asmt Dis 88-1 D S	5,228,617	0	0	0	0	5,228,617
509	Rancho S'ta Marg CFD 87-5b D S	1,685,795	0	0	0	0	1,685,795
513	Coto De Caza CFD 87-8 Debt Svc	3,393,523	0	0	0	0	3,393,523
516	AD 01-1 Ziani Project Debt Service	634,508	0	0	0	0	634,508
517	Rancho S'ta Marg CFD 87-5c D S	1,648,472	0	0	0	0	1,648,472
521	R'cho S'ta Mar CFD 87-5d(A) Ds	1,313,247	0	0	0	0	1,313,247
523	AD 01-1 Newport Coast Debt Service G2	1,260,848	0	0	0	0	1,260,848
52T	AD 01-1 Newprt Coast Conversion #1	1,789,768	0	0	0	0	1,789,768
530	CFD 2004-1 Ladera Debt Service	7,178,111	0	0	0	0	7,178,111
533	CFD 01-1 Ladera Debt Service	2,216,197	0	0	0	0	2,216,197
534	Ad01-1 Group 3 Debt Service	1,517,888	0	0	0	0	1,517,888
536	Newport Coast AD 01-1 Grp 4 Conversion Debt Svc.	1,210,183	0	0	0	0	1,210,183
541	CFD 2015-1 RMV (Village of Esencia) Debt Service	6,886,262	0	0	0	0	6,886,262
547	CFD 00-01 Ladera Debt Service	2,096,840	0	0	0	0	2,096,840
549	Ran Sta Mar CFD 87-5e(A93) D S	1,392,078	0	0	0	0	1,392,078
551	A D 92-1 Newport Ridge Dt Serv	2,417,058	0	0	0	0	2,417,058
555	CFD 2003-1 Ladera Debt Service	4,278,307	0	0	0	0	4,278,307
560	CFD 2016-1 RMV (Village of Esencia) Debt Service	6,845,695	0	0	0	0	6,845,695
562	CFD 2017-1 RMV (Village of Esencia) Debt Service	5,964,000	0	0	0	0	5,964,000
NON-GENERAL FUNDS SUBTOTAL		175,157,707	0	0	0	0	175,157,707
TOTAL - DEBT SERVICE		176,699,822	236,347	0	0	236,347	176,699,822



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PROGRAM VII - INS., RESERVES & MISCELLANEOUS							
004	Miscellaneous	136,445,735	110,827,616	0	(42,235,600)	68,592,016	94,210,135
037	OCIT Shared Services	2,703,474	0	0	0	0	2,703,474
039	IBM Mainframe	2,395,550	2,395,550	0	0	2,395,550	2,395,550
056	Employee Benefits	2,147,132	464,883	0	0	464,883	2,147,132
100	County General Fund-Level Transactions	0	(820,000,166)	0	0	(820,000,166)	0
GENERAL FUND SUBTOTAL		143,691,891	(706,312,117)	0	(42,235,600)	(748,547,717)	101,456,291
270	Compressed Natural Gas Enterprise Fund	382,123	0	0	0	0	382,123
289	OCIT Countywide Services	103,835,770	0	0	0	0	103,835,770
290	Insured Health Plans ISF	190,720,073	0	0	0	0	190,720,073
291	Unemployment ISF	7,097,407	0	0	0	0	7,097,407
292	Self-Insured PPO Health Plans ISF	83,287,753	0	0	0	0	83,287,753
293	Workers' Compensation ISF	61,780,114	0	0	0	0	61,780,114
294	Property & Casualty Risk ISF	42,891,424	0	0	0	0	42,891,424
296	OC Fleet Services	34,579,682	0	0	0	0	35,375,682
297	Reprographics ISF	6,918,044	0	0	0	0	6,918,044
298	Self-Insured Benefits ISF	9,183,673	0	0	0	0	9,183,673
29W	Wellness Program Internal Service Fund	3,272,040	0	0	0	0	3,272,040
29Z	Life Insurance ISF	1,029,041	0	0	0	0	1,029,041
NON-GENERAL FUNDS SUBTOTAL		544,977,144	0	0	0	0	545,773,144
TOTAL - INS., RESERVES & MISCELLANEOUS		688,669,035	(706,312,117)	0	(42,235,600)	(748,547,717)	647,503,420
GENERAL FUND TOTAL		3,454,792,263	0	69,007,529	0	0	3,455,266,221
NON-GENERAL FUND TOTAL		3,008,350,184	0	0	0	0	3,017,080,594
TOTAL ALL FUND TOTAL		6,463,142,447	0	69,007,529	0	0	6,472,346,815



FY 2018-2019 Recommended Budget with NCC Summary

BUDGET CONTROL	BUDGET CONTROL NAME	TOTAL RECOMMENDED BUDGET (1)	RECOMMENDED BUDGET NCC ALLOCATED (1)	AUGMENTATION(S) TOTAL NCC REQUESTED (2)	AUGMENTATION(S) TOTAL NCC CEO RECOMMENDED (2)	CEO RECOMMENDED BUDGET TOTAL NCC (2)	TOTAL CEO RECOMMENDED BUDGET (2)
Sources:		Links to Associated Documents					
1.	OC Recommended Budget FY 2018-2019		http://ocgov.com/gov/ceo/deputy/finance/budget/fy2019/201819recc				
2.	Budget Augmentation Requests FY 2018-2019 - Equals RESTORE + EXPANDS Augmentations		http://bos.ocgov.com/finance/2019wb/bar/pages_frm.asp?OPT=cover				

