

# Departmental Issues

## Program I – Public Protection

- Probation Juvenile Offender Fund 12Y (\$1.5M grant received in 1<sup>st</sup> Quarter)
- Sheriff Equipment Purchases



# Departmental Issues

## Program II - Community Services

- HCA reductions prompted by decline in Realignment revenue
- CSS Reconcile to final State budget
- SSA 18 position adds for Medi-Cal caseload growth
- Workforce Investment Act Grants



# Departmental Issues

## Program III – Infrastructure & Environmental Resources

- Dana Point Harbor \$43M deferral – project delay
- 11 Positions transferred from Building & Safety (Fund 113) to OC Parks (Fund 405)



# Departmental Issues

## Program IV – General Government Services

- \$5.89M use of CAPS reserve
- \$6.5M use of Clerk-Recorder reserve



# Departmental Issues

## Program VII – Insurance, Reserves & Miscellaneous

- \$1.5M use of Information Technology ISF for Uninterruptible Power Supply units

