



# COUNTY EXECUTIVE OFFICE • COMMUNICATIONS PRESS RELEASE

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## Public Budget Preview Scheduled for June 10

Orange County's Fiscal Year 2014-15 Recommended Budget will be previewed for the public from 8 a.m. - 9 a.m. on Tuesday, June 10, before the regularly scheduled budget hearing begins before the Board of Supervisors.

The preview will be held in the Hall of Administration Planning Commission Hearing Room. Budget staff will be available to provide highlights of the County's spending plan, provide information about the budget hearing process and explain how to read and use budget documents, which will be available the day of the hearings and are online at <http://ocgov.com/gov/ceo/deputy/finance/budget>.

The Board of Supervisors will review the budget beginning at 9:30 a.m. on June 10, with hearings scheduled for Wednesday, if needed, at the Hall of Administration Board Hearing Room, 333 W. Santa Ana Blvd., Santa Ana. The budget is divided into seven sections, or programs: I Public Protection, II Community Services, III Infrastructure and Environmental Resources, IV General Government Services, V Capital Improvements, VI Debt Service and VII Insurance, Reserves & Miscellaneous.

The recommended budget represents a disciplined approach to fiscal management as the County continues to adjust to economic realities, minimal revenue growth and continued demand for programs without adequate funding.

### FY 2014-15 Budget Highlights:

- Total budget is \$5.4 billion—roughly the same as the FY 2013-14 adopted budget.
- Reflects an increase of \$60.8 million or 1% growth.
- Discretionary revenues are \$672 million or 12.5% of the total budget.
- Reflects revenue growth assumptions of 2% in property tax revenues and 3% in Public Safety Sales Tax (Prop. 172) revenues.
- Allows for 2% growth for General Fund departments.
- Includes \$54.8 million to augment base-level funding, including \$37.6 million for Public Safety.
- Total budgeted positions are 17,719, an increase of 91 over this year, due mostly to positions added as a result of the Affordable Care Act.
- Includes a payment of \$5 million to the State, the first of five escalating payments totaling \$150 million ordered as the result of a lawsuit.
- General Fund reserves are level at \$365.5 million, including \$150 million owed to the State.
- Includes \$3.6 million for potential operation of two 24/7 year-round emergency homeless shelters.

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