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## **Supervisors Approve Balanced FY 2015-16 Budget**

The Orange County Board of Supervisors approved a \$5.8 billion spending plan for the coming fiscal year—July 1, 2015 through June 30, 2016—including \$723 million in General Purpose revenue, of which \$687 million is available for discretionary programs.

Among the actions taken Tuesday, the Board approved continued funding for the Office of Independent Review, which investigates allegations of misconduct within the Sheriff and Probation departments. However, the Board will consider a different model for the office's oversight functions over the next 30 days.

Budget staff provided highlights of the County's spending plan and offered additional information on the impact of pension and retiree medical payments. An initial budget hearing, with straw votes taken on program funding, was held on June 9.

Budget documents are available online at <http://ocgov.com/gov/ceo/deputy/finance/budget>.

Over the last several years, the County has focused on stabilizing the budget, preparing for contingencies, and funding infrastructure needs that were deferred during the Great Recession. Actual revenues and expenses are monitored during the year and reported quarterly to the Board of Supervisors.

### **FY 2015-16 Recommended Budget Highlights:**

- Total budget is \$5.8 billion, of which \$3.2 billion is the General Fund Budget.
- Of the \$3.2 billion General Fund, \$723.1 million is the General Purpose Revenue portion. Last year's General Purpose Revenues were \$672 million.
- The \$723.1 million includes a \$15 million payment to the State. This is the second of five escalating payments totaling \$150 million ordered as the result of a lawsuit over the distribution of vehicle license fees.
- Reflects revenue growth assumptions of 4% in property tax revenues and 3% in Public Safety Sales Tax (Prop. 172) revenues.
- Includes \$32.3 million to restore and maintain current levels of service, including \$29.6 million for Public Safety.
- The recommended capital improvement budget includes \$2.1 million to begin work on a new juvenile multipurpose rehabilitation center funded primarily through a State grant.

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