



SUPERVISOR BILL CAMPBELL
THIRD DISTRICT
ORANGE COUNTY BOARD OF SUPERVISORS



Orange County Update



Presented by
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Pacifica Institute
February 18, 2010



Presentation Topics

1) The Orange County Budget

2) OC Sunergy Solar Program

3) Open Space in Orange County



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The Orange County Budget



Economic Outlook

- Mixed Signals Continue
 - Home Values Stabilizing
 - Retail Sales Decline Leveling
 - Unemployment Increases
 - Foreclosures Continue
 - Increased Levels of Federal & State Debt



County Budget Overview

- County Revenue 6.2% below projections
 - County expenses 20.6% below budget
 - Salary and Employee Benefits are 5.1% below budget
 - Lower number of County employees than in Previous Five Years
 - Services and Supplies are 24.3% below budget

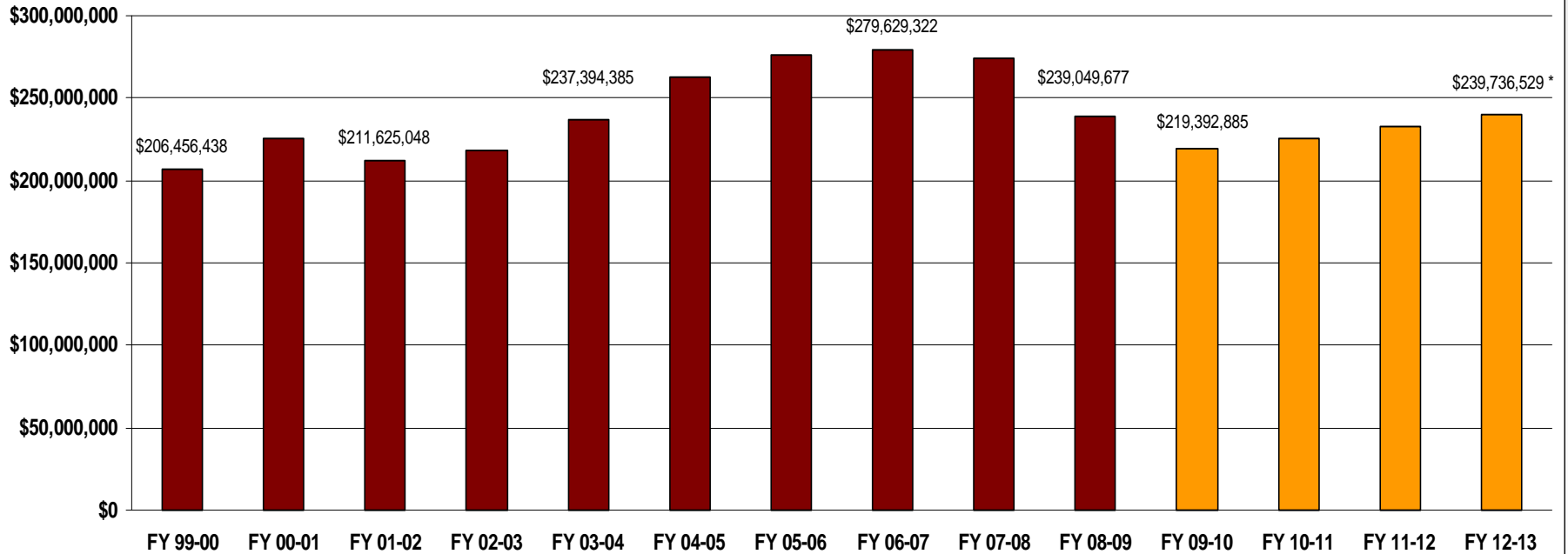


County Budget Overview (continued)

- General Fund Cash is \$124 million, 115% above level 12 months ago
- \$150 million Tax and Revenue Anticipation Notes issued in July
- \$278.9 million General Fund reserves

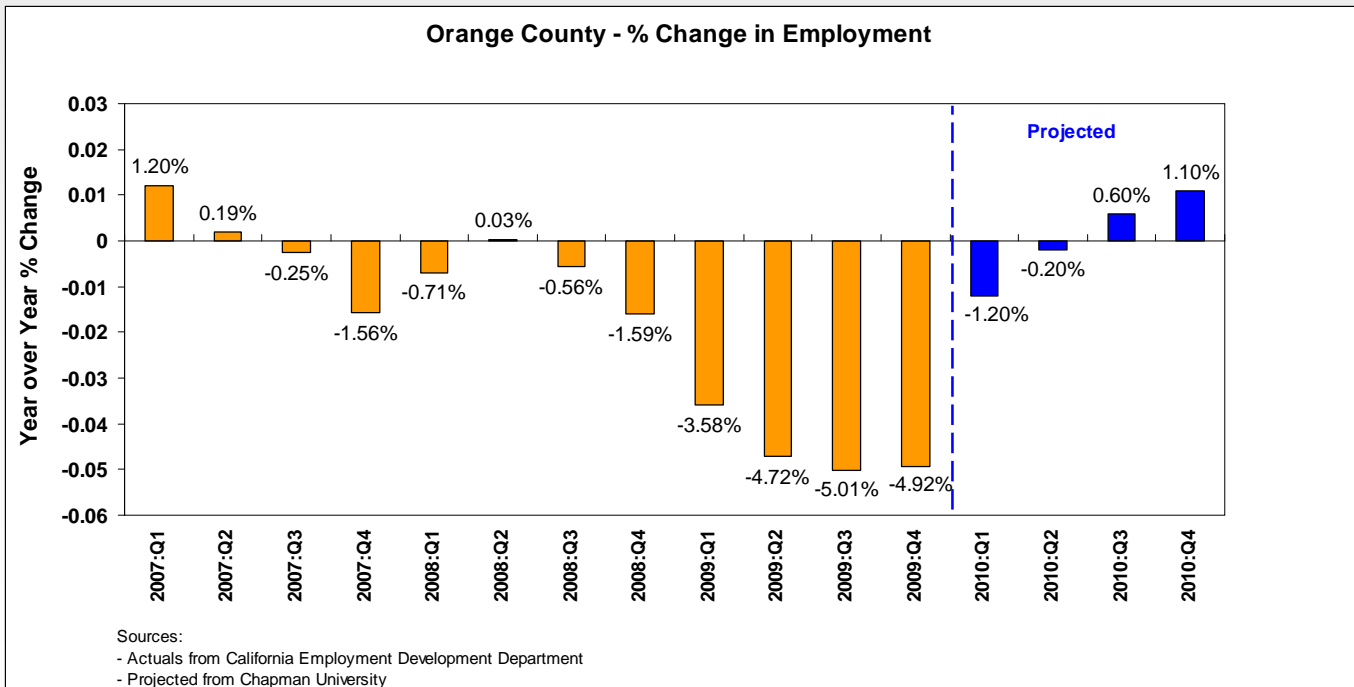


Prop 172 Public Safety Sales Tax Revenue History





Employment Rates





County Actions Taken

- Hiring Freeze Imposed
- 13% real budget cuts for non-public safety departments
- 275 employees laid off
- Bi-weekly furloughs in some departments



County Actions Taken (continued)

- New Collective bargaining agreements

General Employees

- No across the board pay increases for 3 years
- Overtime paid only after 40 hours worked
- Lower pension formula for new employees and one time option to trade down for current employees

Public Safety

- No across the board pay increases for 3 years
- Overtime only paid after 40 hours worked
- Lower pension formulas for new employees



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Orange County Sunergy



OC Sunergy Initiative

- OC Sunergy is a collaborative effort between the County and OC Cities to put solar photovoltaic cells on rooftops
- OC Sunergy's goal is to lower energy costs, increase energy efficiency and reduce carbon emissions.
- OC Sunergy will provide 100% financing for installation of rooftop solar for homes and businesses
- The net cost of the system including financing charges will be amortized over 20 years and be repaid on the homeowners property tax bill
- OC Sunergy will help reduce consumers energy bills because of the federal subsidies and utility subsidies
- OC Sunergy will allow property owners to finance other energy efficiency products



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Orange County Open Space



Orange County Open Space

- September 29, 2009, the Board of Supervisors approved a Letter of Understanding to the Irvine Company and The Nature Conservancy identifying the County's intentions regarding the transfer of approximately 20,000 acres of permanent open space from the Irvine Company to the County.
- These areas are currently owned by The Irvine Company and managed by the Irvine Ranch Land Conservancy.
- In 2001, the Irvine Company announced its intent to preserve this land as permanent open space. It further specified its commitment to convey the land over the next 10 years to "an appropriate municipality."



Orange County Open Space (Continued)

- The lands range from Gypsum Canyon on the north to Laguna Laurel
- These lands are some of the most pristine and beautiful natural areas in all of Orange County.
- Included are areas such as:
 - The "Sinks" area of Limestone Canyon and Fremont Canyon
- Approximately 2,000 of the Open Space Lands are to be set aside for the new Blackstar Canyon Wilderness Park

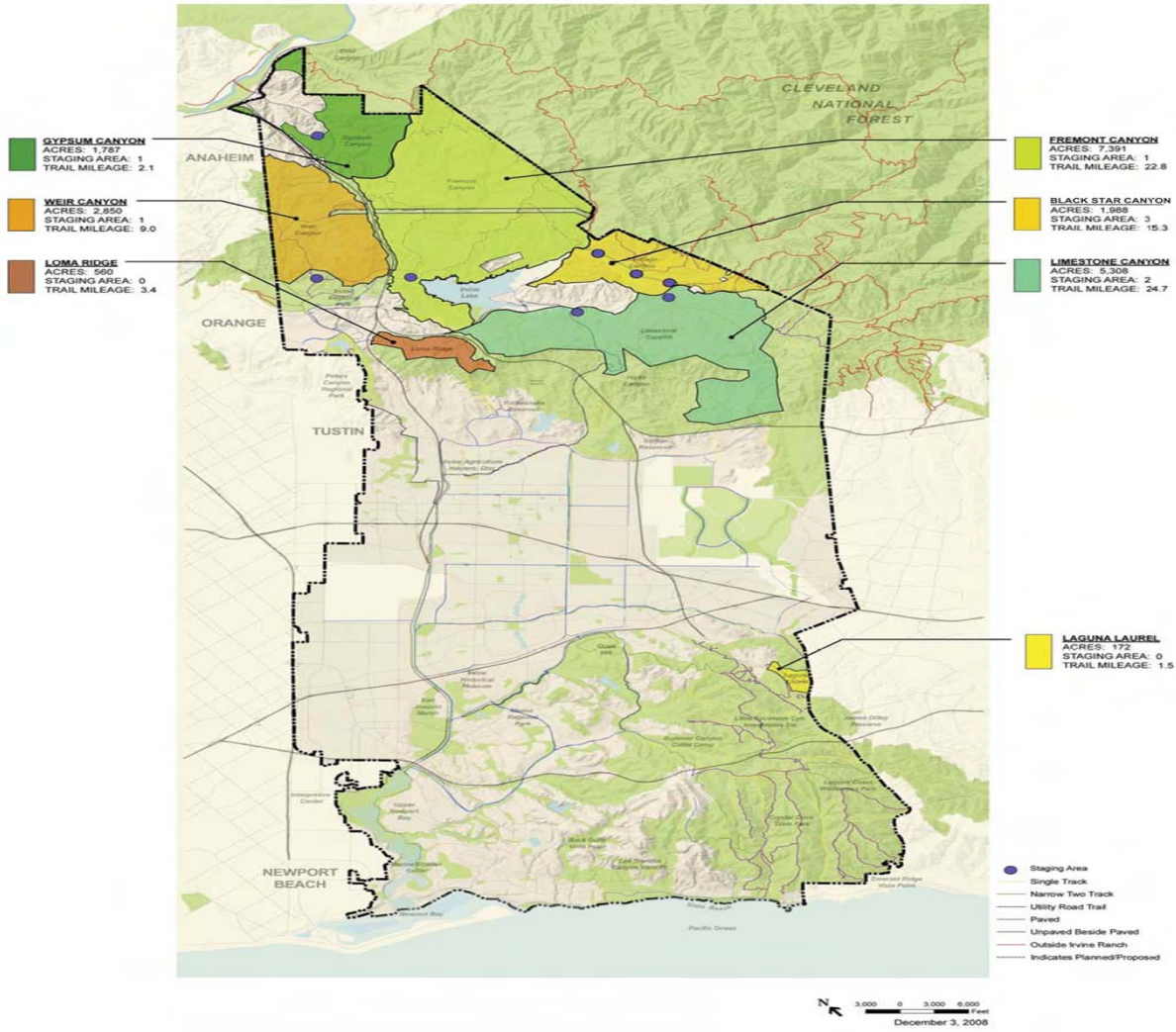


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Proposed New County Open Space Lands





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Limestone Canyon - "The Sinks"



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Fremont Canyon



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Orange County Open Space (Continued)

- County would enter into a management agreement with the Irvine Ranch Land Conservancy for a period of not more than three years
- Allow all of the current resource management, scientific and public programs under way to remain to ensure no interruption in services of the land and people



Orange County Open Space (Continued)

- Preserving undeveloped open space remains a priority for the County as envisioned in the County's General Plan and OC Parks Strategic Plan
- OC Parks receives approximately 70% of its revenues from a dedicated stream of property tax, with the remaining 30% coming from fees, leases and license
- OC Parks would have to accept financial responsibility of these lands
- OC parks is scheduled to return to the Board by March 31, 2010 with transaction documents and final agreements for the Board's consideration.



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Questions?