



FY 2026-27 BUDGET AT A GLANCE



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OUR MISSION

“Making Orange County a safe, healthy, and fulfilling place to live, work and play, today and for future generations to come, by providing outstanding, cost-effective regional public services.”



OUR GUIDING PRINCIPLES



Maintain a Structurally Balanced Budget & Industry Standard Reserve Levels



Invest in the County's Essential Infrastructure



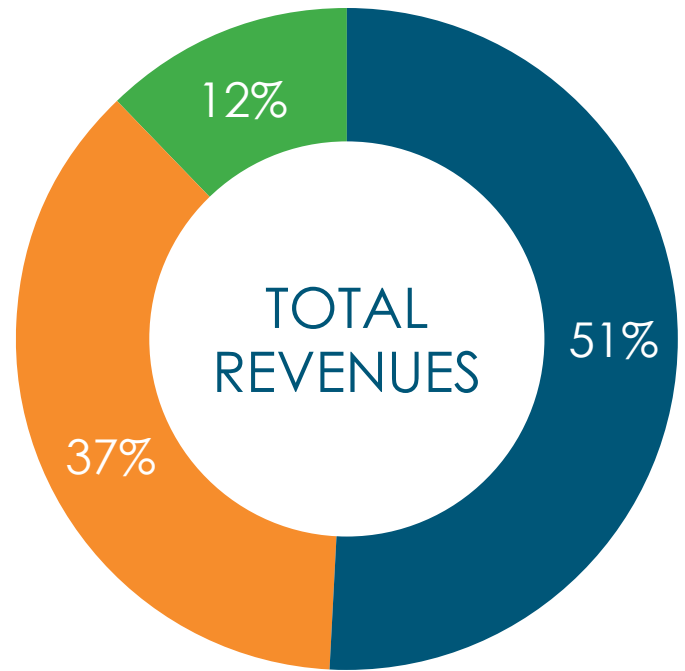
Advance Key County Initiatives, Strategic Priorities & Projects



Be the Employer of Choice

\$10.5 BILLION

TOTAL FY 2026-27 BUDGET



Dedicated Revenue Other General Fund General Purpose Revenue

HOW IS THE BUDGET ALLOCATED BY PROGRAM?



Community Services

\$3,850M

36% of Total Budget
8,754 Positions



Infrastructure & Environ. Resources

\$2,193M

21% of Total Budget
1,309 Positions



Public Protection

\$1,982M

19% of Total Budget
6,319 Positions



Insurance, Reserves & Miscellaneous

\$1,131M

11% of Total Budget
349 Positions



General Govt. Services

\$624M

6% of Total Budget
1,774 Positions



Capital Improvements

\$568M

5% of Total Budget
No Positions

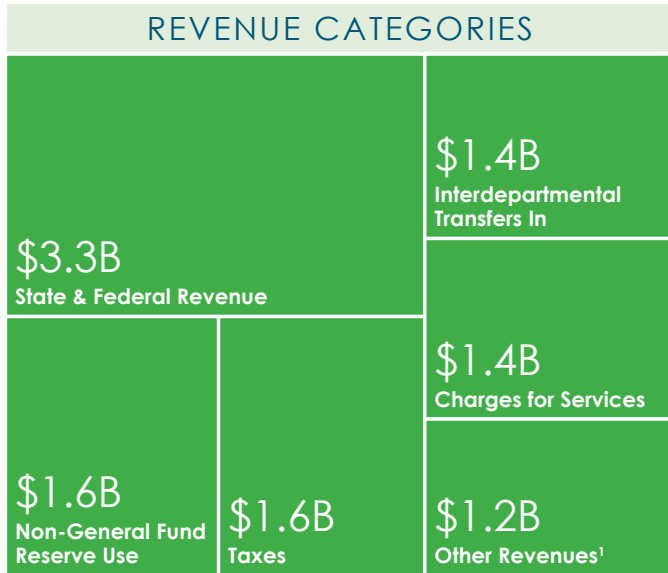


Debt Service

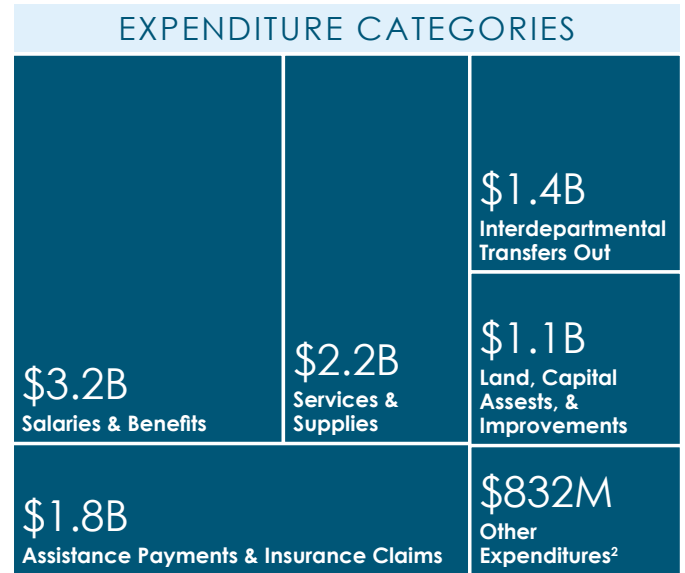
\$199M

2% of Total Budget
No Positions

BUDGET CATEGORIES



¹Other Revenues include insurance premiums, interest, and revenue from leases, fines, forfeitures, licenses and permits.



²Other Expenditures include special items, contingencies, and increases to Non-General Fund reserves.

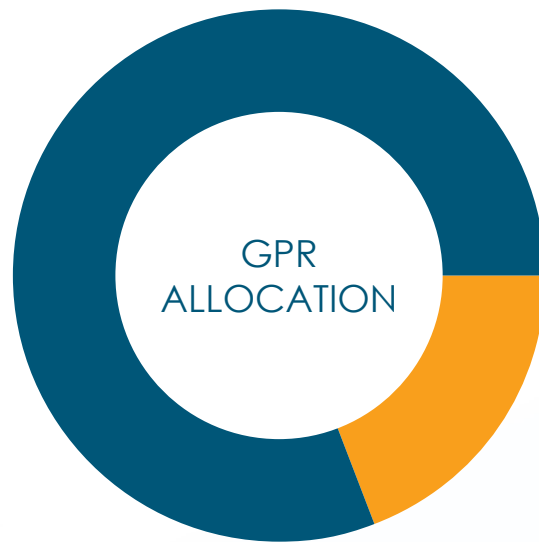
HOW DOES THE COUNTY ALLOCATE ITS GPR?

Mandated Services:

- Health Services
- Social Services
- Election Services
- Agriculture, Weights & Measures
- Public Safety & Defense
- Law Enforcement Services
- Jails & Juvenile Facilities

Non-Mandated Services:

- Utilities & Facilities Maintenance
- Capital & IT Projects
- Administrative Services
- Office of Independent Review
- Internal Audit
- OC Campaign Finance & Ethics
- Office of Immigration & Refugee Affairs



81%

Mandated



19%

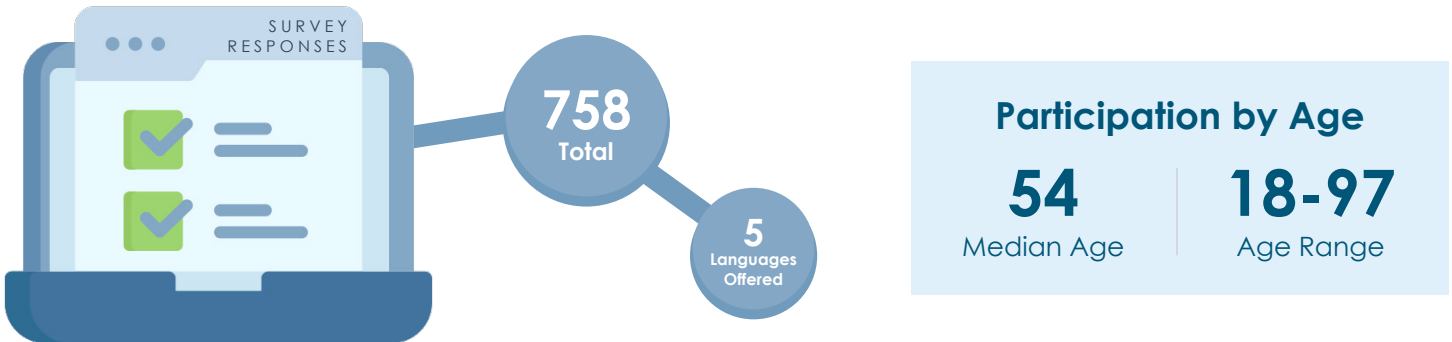
Non-Mandated

General Purpose Revenue (GPR) provides what is referred to as discretionary funding or Net County Cost (NCC). The County uses approximately **81%** of GPR for mandated services which are services or programs the County is legally required to provide or administer on behalf of the state or federal governments, and may be outlined in laws, regulations or directives. Non-mandated services or programs are not required by law or regulations but are provided to enhance the quality of life within the community and to address critical capital improvement and organizational needs.

COMMUNITY BUDGET PRIORITIES

SURVEY RESULTS

The County Budget & Finance Office (CBFO) provides multiple opportunities to incorporate community feedback during the Budget and Strategic Financial Plan processes. From February 2 to March 6, 2026, we received over 750 responses from our recent Community Budget Priorities Survey. Each response was thoroughly reviewed, and your feedback was incorporated as we built our FY 2026-27 Budget.



County Program Area Ranking¹



¹Scores were determined by weight based on choice selection: (1st choice x 4) + (2nd choice x 3) + (3rd choice x 2) + (4th choice x 1).

OUR COUNTY INITIATIVES

The County is committed to initiatives aimed at moving toward a future that will enrich the lives of its residents and visitors. Initiatives are consistent with our mission, values and guiding principles and implemented through strategic planning, collaboration across departments, and community-based partners. Community Budget Priorities Survey participants were asked to select how important County initiatives are on a scale from one to ten.



COUNTY BUDGET RESOURCES

For information on budget documents & resources visit: cfo.oc.gov/budget



SHARE YOUR FEEDBACK

The County's Budget reflects the priorities of our community – and that means you. Help shape the upcoming 2026 Strategic Financial Plan by sharing your feedback on programs, services, and initiatives that matter most to you. We welcome your ideas and suggestions year-round.

Submit feedback by following the direct link to the County Budget & Finance Office Feedback Form: cfo.oc.gov/public-feedback or scan the QR code below.



SCAN HERE

COUNTY OF ORANGE

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Tel: 714.834.2345 | www.ocgov.com

Visit the County website at www.ocgov.com for more information about County programs and Board meeting dates and agendas.

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