

# 006 - BOARD OF SUPERVISORS - 1ST DISTRICT

## Operational Summary

### Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions, and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and depart-

ments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The First Supervisorial District represents the citizens of Santa Ana, Westminster, a portion of Garden Grove, and the unincorporated area of Midway City.

### At a Glance:

|  |         |
|--|---------|
| Total FY 2002-2003 Actual Expenditure + Encumbrance: | 620,253 |
| Total Final FY 2003-2004 Budget:                     | 744,899 |
| Percent of County General Fund:                      | 0.03%   |
| Total Employees:                                     | 7.00    |

### Strategic Goals:

- Provide an accessible, responsive and timely avenue to government for the 600,000 First District residents and business persons, in order to insure that they have the means to effect an efficient and economic quality of life and to pursue their individual goals.

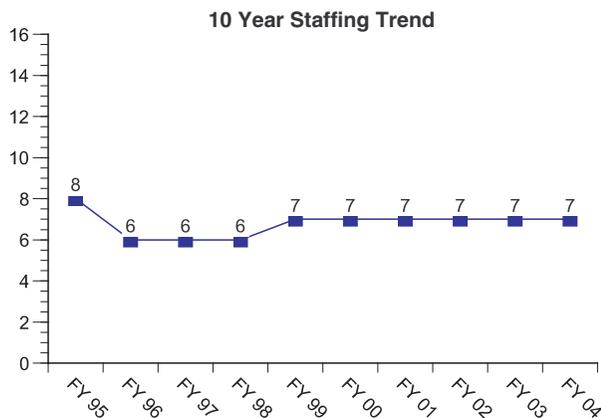
### Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Established a Countywide Elder Abuse Task Force--the first in the nation.
- Initiated the first Senior Mobile Health Van Program.
- Created the first Orange County Latino Senior Coalition.
- Developed Family Resource Centers in Midway City, Santa Ana, Garden Grove, and Westminster.
- Facilitated several affordable housing projects in Santa Ana and Westminster, including plans for an intergenerational facility.
- Supported improvements on the Garden Grove 22 Freeway.



- Utilized Prop 10 Tobacco Tax dollars to provide School Readiness Programs.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for First District, one is occupied by the Supervisor and two are part-time positions.

## Budget Summary

### Changes Included in the Base Budget:

The variance between the FY 02/03 year-end actual and the FY 03/04 budget is due to the holding of 2 vacant positions in FY 02/03 as a cost-savings measure. The positions are budgeted and will be filled for FY 03/04.

### Final Budget and History:

| Sources and Uses   | FY 2001-2002<br>Actual Exp/Rev | FY 2002-2003<br>Budget<br>As of 6/30/03 | FY 2002-2003<br>Actual Exp/Rev <sup>(1)</sup><br>At 6/30/03 | FY 2003-2004<br>Final Budget | Change from FY 2002-2003<br>Actual |         |
|--------------------|--------------------------------|---|---|------------------------------|------------------------------------|---------|
|                    |                                |   |   |                              | Amount                             | Percent |
| Total Positions    | -                              | 7                                       | 7   | 7                            | 0                                  | 0.00    |
| Total Revenues     | 1,883                          | 0                                       | 0   | 0                            | 0                                  | 0.00    |
| Total Requirements | 594,522                        | 678,983                                 | 618,912   | 744,899                      | 125,987                            | 20.36   |
| Net County Cost    | 592,639                        | 678,983                                 | 618,912   | 744,899                      | 125,987                            | 20.36   |

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 1st District in the Appendix on page 438.

### Budget Units Under Agency Control

| No. | Agency Name                        | Board Of Supervisors 1st District | Total   |
|-----|------------------------------------|-----------------------------------|---------|
| 006 | Board Of Supervisors -1st District | 744,899                           | 744,899 |
|     | Total                              | 744,899                           | 744,899 |

