

009 - BOARD OF SUPERVISORS - 4TH 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 Fourth Supervisorial District represents the citizens of Anaheim, Buena Park, Fullerton, La Habra, Placentia, and the unincorporated area of West Anaheim.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	634,236
Total Final FY 2003-2004 Budget:	734,787
Percent of County General Fund:	0.03%
Total Employees:	7.00

Strategic Goals:

- Provide leadership, formulate new ideas and build consensus on programs and projects benefiting the Fourth District and all of Orange County. Be the personal conduit between Anaheim, Fullerton, Buena Park, Placentia and La Habra constituents with Orange County government.

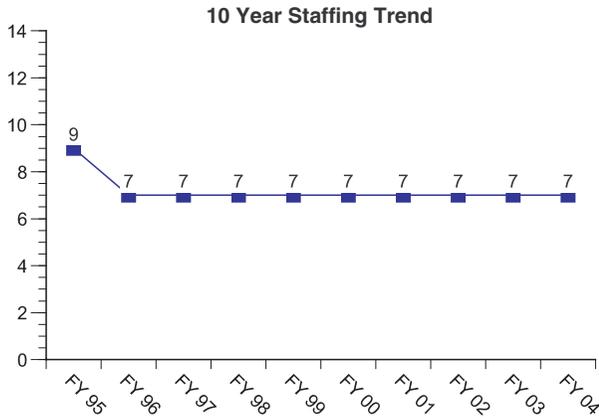
Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Facilitated proper re-use of El Toro, compatible with adjacent communities.
- Successfully defended legality of Measure V and replacement election of Third District Supervisor.
- Chose interim CEO and process for long-term appointment.
- Carefully scrutinized transportation projects, including re-examination of 57 freeway extension and practicality of center-line.
- Explored and promoted ideas for fire service consolidation among Fourth District cities.
- Accelerate annexation process of County islands in the Fourth District.
- Advocate of full return of property taxes from long-term property tax exemption County-funded housing projects.



- Developed and promoted FRESH Plan (Fiscal Reform: Equity, Stability, Harmony) to secure stable funding sources for local government and end inequities that have long burdened Orange County.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for Fourth District, one is occupied by the Supervisor.

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 one vacant position as a cost-savings measure. The position is budgeted and will be filled in FY 03/04.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	7	7	7	0	0.00
Total Revenues	0	0	120	0	(120)	-100.00
Total Requirements	599,603	674,182	630,091	734,787	104,696	16.62
Net County Cost	599,603	674,182	629,971	734,787	104,816	16.64

(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 - 4th District in the Appendix on page 441.

Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 4th District	Total
009	Board Of Supervisors -4th District	734,787	734,787
	Total	734,787	734,787

