

010 - BOARD OF SUPERVISORS - 5TH 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 departments, establishes policy, determines annual budget alloca-

tions, 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 Fifth Supervisorial District represents the citizens of Aliso Viejo, Dana Point, Laguna Beach, Laguna Hills, Laguna Niguel, Laguna Woods, Lake Forest, Mission Viejo, Rancho Santa Margarita, San Clemente, San Juan Capistrano, and the unincorporated areas of Coto de Caza, Las Flores, Newport Coast and Ladera.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	735,475
Total Recommended FY 2005-2006	789,496
Percent of County General Fund:	0.03%
Total Employees:	8.00

Strategic Goals:

- To represent the people of the Fifth District by enhancing and protecting the quality of life, promoting economic prosperity and being an effective advocate for Fifth District issues.

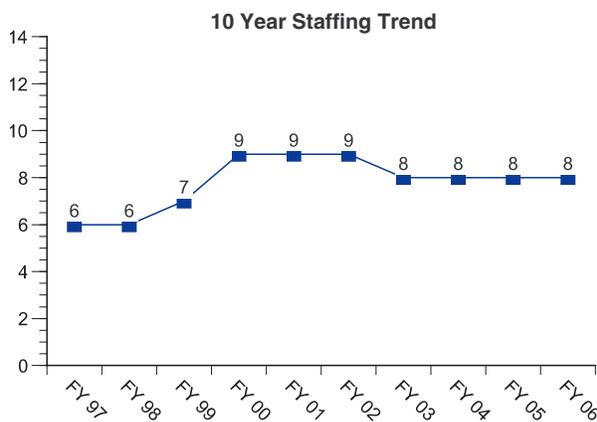
FY 2004-05 Key Project Accomplishments:

- Maintained strong opposition to pro-airport agendas, preventing various local and neighboring communities from thwarting the Great Park Plan.
- This effort will continue to be a main focus of the Fifth District as we will surely experience additional attacks on the County's established policy of a non-aviation reuse for former MCAS El Toro.
- Led the changes within the County structure to create a more effective and accountable government to serve our residents and advocated for more responsive management to benefit all of the County's employees.
- Personally resolved outstanding issues related to South Court to allow the design phase to proceed.
- Chaired monthly meetings of the Orange County Criminal Justice Coordinating Council to improve coordination and effectiveness of the County's public safety entities.
- Advocated for aggressive implementation of the County's National Pollutant Discharge Elimination System (NPDES) permits, pressed for the completion of short-term projects to improve beach water quality, and championed continued emphasis on watershed level planning.
- Continued to chair the Orange County Coastal Coalition; also served on the executive committee of Calcoast, the California Wetlands Recovery Project and the American Shore and Beach Preservation Association to assure Orange County's coastal issues received the highest priority at every level of government.



- Completed the South County Outreach and Review Effort (SCORE) process with the Planning and Development Services Department, providing early input into the Rancho Mission Viejo land use planning application and culminating in the unanimous approval by the Board of Supervisors of a County developed land use alternative.
- Continued to chair biweekly conference calls between federal, state and local agencies and consultants intended to complete coordinated Nature Reserve design activities for Rancho Mission Viejo land use planning.
- Continued to spearhead the implementation of the Dana Point Harbor Concept Plan and finalization of the EIR and financing plan in conjunction with the City of Dana Point and the community-at-large.
- Worked with the CEO to create a separate department, Dana Point Harbor, to improve project management and allow the harbor to operate as an enterprise.
- Promoted the pre-construction activities of the Nix Interpretive Center in Laguna Coast Wilderness Park to ensure it would open concurrently with the hard-fought realignment of Laguna Canyon Road.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

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

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2003-2004 Actual	FY 2004-2005	FY 2004-2005	FY 2005-2006 Recommended	Change from FY 2004-2005	
		Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05		Projected	
					Amount	Percent
Total Positions	-	8	8	8	0	0.00
Total Requirements	719,764	764,920	737,140	789,496	52,356	7.10
Net County Cost	719,764	764,920	737,140	789,496	52,356	7.10

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 5th District in the Appendix on page page 471



Budget Units Under Agency Control:

No.	Agency Name	Board Of Supervisors 5th Dist
010	Board of Supervisors - 5th District	789,496
	Total	789,496

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		Change from FY 2004-2005	
	Actual	Budget	As of 3/31/05	Projected ⁽¹⁾	As of 6/30/05	Recommended	Projected	Percent
Salaries & Benefits	\$ 661,223	\$ 714,266	\$ 714,266	\$ 697,841	\$ 697,841	\$ 738,137	\$ 40,296	5.77%
Services & Supplies	58,541	50,654	50,654	39,299	39,299	51,359	12,060	30.68
Total Requirements	719,764	764,920	764,920	737,140	737,140	789,496	52,356	7.10
Net County Cost	\$ 719,764	\$ 764,920	\$ 764,920	\$ 737,140	\$ 737,140	\$ 789,496	\$ 52,356	7.10%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).