

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 large portion of Garden Grove, and the unincorporated area of Midway City.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	748,012
Total Recommended FY 2006-2007	809,085
Percent of County General Fund:	0.02%
Total Employees:	8.00

Strategic Goals:

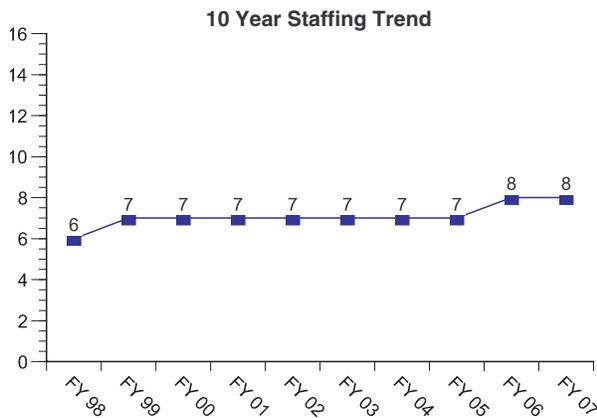
- Provide better access to government for all.

FY 2005-06 Key Project Accomplishments:

- Established the Information & Technology (IT) Working Group in an effort to enhance IT operations and improve quality of services to the public.
- Initiated the creation of an anonymous website for County staff and the public to report fraud and misuse, as well as submit suggestions for improvements.
- Continued focus on meeting the recreation, parks and open space needs of the inner cities.
- Continued advocacy for regional transportation improvements, including the extension of Orange County's Measure M.

- Initiated program to provide health care for uninsured children.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the eight positions budgeted for First District, one is occupied by the Supervisor and one is vacant.

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Positions	8	8	8	8	0	0.00
Total Revenues	200	0	0	0	0	0.00
Total Requirements	741,734	787,924	748,282	809,085	60,803	8.13
Net County Cost	741,534	787,924	748,282	809,085	60,803	8.13

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 1st District in the Appendix on page A15

Budget Units Under Agency Control:

No.	Agency Name	Board Of Supervisors 1st Dist
006	Board of Supervisors - 1st District	809,085
	Total	809,085



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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006		
	Actual	Budget	Projected ⁽¹⁾	As of 3/31/06	At 6/30/06	Recommended	Projected	Amount	Percent
Miscellaneous Revenues	\$ 200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Total Revenues	200	0	0	0	0	0	0	0	0.00
Salaries & Benefits	694,308	734,571	708,774	734,571	708,774	763,932	708,774	55,158	7.78
Services & Supplies	47,426	53,353	39,508	53,353	39,508	45,153	39,508	5,645	14.29
Total Requirements	741,734	787,924	748,282	787,924	748,282	809,085	748,282	60,803	8.13
Net County Cost	\$ 741,534	\$ 787,924	\$ 748,282	\$ 787,924	\$ 748,282	\$ 809,085	\$ 748,282	\$ 60,803	8.13%

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