

# 007 - BOARD OF SUPERVISORS - 2ND 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 Second Supervisorial District represents the citizens of Costa Mesa, Cypress, Fountain Valley, Huntington Beach, La Palma, Los Alamitos, Newport Beach, Seal Beach, Stanton, a portion of Garden Grove, and the unincorporated areas of Rossmoor, Santa Ana Heights, and Sunset Beach.

### At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	738,707
Total Recommended FY 2006-2007	798,899
Percent of County General Fund:	0.02%
Total Employees:	7.00

### Strategic Goals:

- To effectively and efficiently represent the people of the Second District in promoting economic prosperity, preserving public safety, and maintaining the quality of life.

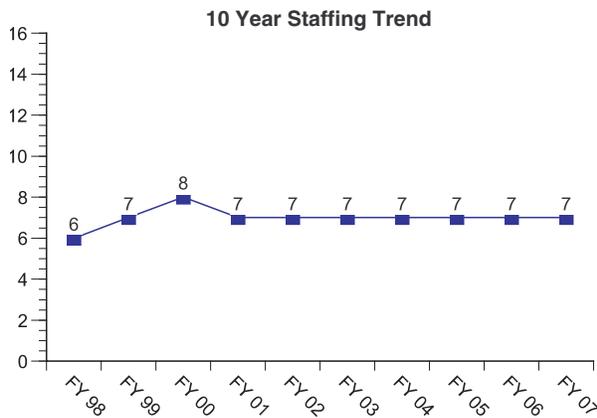
### FY 2005-06 Key Project Accomplishments:

- Refinancing of Bankruptcy Debt
- Bankruptcy Debt Defeasance Reserve Funding
- Upper Newport Bay Ecosystem Restoration Commencement
- Edinger Bridge Refurbishment
- Mile Square Park Restroom And Playground Refurbishments
- Mile Square Park Youth Camping Facility
- Sunset Beach Kid's Beach Walkway Completion
- Establishment of Pacific Coast Highway Underground Utility District
- John Wayne Airport Improvement Program Finance Scenario Approval
- John Wayne Airport Investment Grade Bond Rating Retention
- Received 90% Passenger Approval Rating of John Wayne Airport Services
- Warner Avenue Bridge Widening
- Santa Ana River Sediment Removal Project Completion
- Huntington Beach Channel 100-Year Protection



- SR-22 50% Completion
- I-405/SR-55 Freeway High Occupancy Vehicle Connectors Completion
- I-405 Major Investment Study Completion
- Establishment Of Sunset Beach Sphere Of Influence
- Analysis Of Rossmoor Future Governance And Policing Issues

**Ten Year Staffing Trend:**



**Ten Year Staffing Trend Highlights:**

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

**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	Projected <sup>(1)</sup>	Recommended	Projected	Percent
Total Positions	7	7	7	7	0	0.00
Total Requirements	726,514	776,420	738,707	798,899	60,192	8.15
Net County Cost	726,514	776,420	738,707	798,899	60,192	8.15

(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 - 2nd District in the Appendix on page A16

**Budget Units Under Agency Control:**

No.	Agency Name	Board Of Supervisors 2nd Dist
007	Board of Supervisors - 2nd District	798,899
	Total	798,899



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### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	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 <sup>(1)</sup>	At 6/30/06	Recommended	Projected	Amount	Percent	
Salaries & Benefits	\$ 700,028	\$ 707,581	\$ 707,581	\$ 690,522	\$ 690,522	\$ 751,386	\$ 751,386	\$ 60,864	8.81%	
Services & Supplies	26,485	68,839	68,839	48,185	48,185	47,513	47,513	(672)	-1.39	
<b>Total Requirements</b>	726,514	776,420	776,420	738,707	738,707	798,899	798,899	60,192	8.15	
<b>Net County Cost</b>	\$ 726,514	\$ 776,420	\$ 776,420	\$ 738,707	\$ 738,707	\$ 798,899	\$ 798,899	\$ 60,192	8.15%	

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