

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 2005-2006 Projected Expend + Encumb:	694,195
Total Recommended FY 2006-2007	768,252
Percent of County General Fund:	0.02%
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.

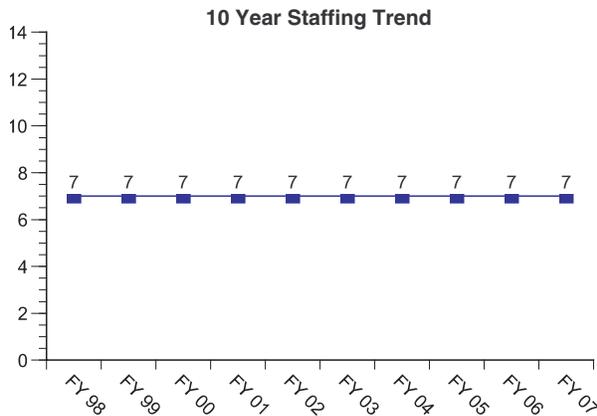
FY 2005-06 Key Project Accomplishments:

- Elected Vice Chairman of the Board of Supervisors
- Approved refinancing the County's Bankruptcy Debt which will save the taxpayers \$505.3 million in debt service
- Wrote and led the effort to place Measure "A" on the ballot which prohibits the County from using eminent domain to acquire private property for private use
- Approved the creation of the Board's Information Technology Working Group
- Helped write Assembly Bill 2197 which would protect County property tax from being taken by Redevelopment Agencies
- Led Youth N Motion campaign, encouraging youth to ride the bus
- Settled La Habra Landfill Litigation
- Began construction on I-5 Gateway project (to improve I-5 between Beach and County line)
- Expanded Metrolink services and stations
- Approved the expansion of John Wayne Airport
- Helped prevent Public Safety sales tax money from being taken from the Sheriff and the District Attorney
- Worked for equitable distribution of park funds throughout Orange County



- Lobbied the federal government to reexamine reauthorization of the Voting Rights Act to ease unfunded mandates on counties and require reasonable fluency thresholds

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for Fourth 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	7	7	7	7	0	0.00
Total Revenues	0	0	32	0	(32)	-100.00
Total Requirements	620,607	753,291	694,195	768,252	74,057	10.67
Net County Cost	620,607	753,291	694,163	768,252	74,089	10.67

(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 - 4th District in the Appendix on page A18

Budget Units Under Agency Control:

No.	Agency Name	Board Of Supervisors 4th Dist
009	Board of Supervisors - 4th District	768,252
	Total	768,252



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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 ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Projected Percent
Miscellaneous Revenues	\$ 0	\$ 0	\$ 32	\$ 0	\$ (32)	-100.00%
Total Revenues	0	0	32	0	(32)	-100.00
Salaries & Benefits	574,962	695,671	643,726	711,010	67,284	10.45
Services & Supplies	45,645	57,620	50,469	57,242	6,773	13.42
Total Requirements	620,607	753,291	694,195	768,252	74,057	10.67
Net County Cost	\$ 620,607	\$ 753,291	\$ 694,163	\$ 768,252	\$ 74,089	10.67%

(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).

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