

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 2005-2006 Projected Expend + Encumb:	746,853
Total Recommended FY 2006-2007	811,064
Percent of County General Fund:	0.02%
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.

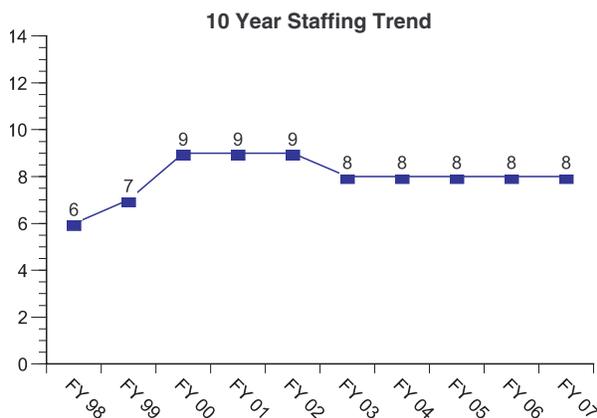
FY 2005-06 Key Project Accomplishments:

- Led the changes within the County structure to create a more effective and accountable government to serve our residents, and advocated for a more responsive management to benefit all of the County's employees.
- Chaired monthly meetings of the Orange County Criminal Justice Coordinating Council to improve coordination and effectiveness of the County's public safety entities.
- Coordinated discussions to accelerate South Court and Laguna Niguel City Hall programs.
- Continued advocacy for housing and social service programs at the County's property at MCAS El Toro.
- Advocated for aggressive implementation of the County's National Pollutant Discharge 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 several executive committees of water entities, such as CalCoast, The California Wetlands Recovery Project and The American Shore and Beach Preservation Association to ensure Orange County's coastal issues receive the highest priority at every level of government.
- Coordinated regional discussions regarding Rancho Mission Viejo development governance planning with LAFCO.
- Chaired biweekly conference calls between federal, state and local agencies and consultants intended to complete coordinated Nature Reserve design activities for Rancho Viejo land use planning.



- Spearheaded the Dana Point Harbor Concept plan and adoption of the EIR by the Board of Supervisors. Worked with the City of Dana Point, interest groups and the community-at-large for the completion of the Local Coastal Plan and the financing plan.
- Continued to work with the newly created Dana Point Harbor Department to improve project management and allow the harbor to operate as an enterprise.
- Promoted the construction-related activities of the Nix Interpretive Center in Laguna Coast Wilderness Park to ensure it will open concurrently with the hard-fought realignment of Laguna Canyon Road.
- Continued to champion senior transportation through the County's Senior Non-Emergency Medical Transportation program, as well as working with Orange County Transportation Authority to come up with reasonable and effective transportation for the most frail seniors.
- Provided support and leadership to ensure success of the County's domestic violence shelters, as well as county-wide training of influence groups (i.e., teachers and faith-based leaders) to train and educate mandated reporters of domestic violence.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

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

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 Requirements	730,658	789,496	746,853	811,064	64,211	8.60
Net County Cost	730,658	789,496	746,853	811,064	64,211	8.60

(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 - 5th District in the Appendix on page A19



Budget Units Under Agency Control:

No.	Agency Name	Board Of Supervisors 5th Dist
010	Board of Supervisors - 5th District	811,064
	Total	811,064

010 - Board of Supervisors - 5th District

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
Salaries & Benefits	\$ 697,753	\$ 738,137	\$ 704,830	\$ 738,137	\$ 704,830	\$ 756,526	\$ 51,696	7.33%
Services & Supplies	32,904	51,359	42,023	51,359	42,023	54,538	12,515	29.78
Total Requirements	730,658	789,496	746,853	789,496	746,853	811,064	64,211	8.60
Net County Cost	\$ 730,658	\$ 789,496	\$ 746,853	\$ 789,496	\$ 746,853	\$ 811,064	\$ 64,211	8.60%

(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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