

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 2006-2007 Projected Expend + Encumb:	773,012
Total Recommended FY 2007-2008	853,847
Percent of County General Fund:	0.0283806%
Total Employees:	7.00

Strategic Goals:

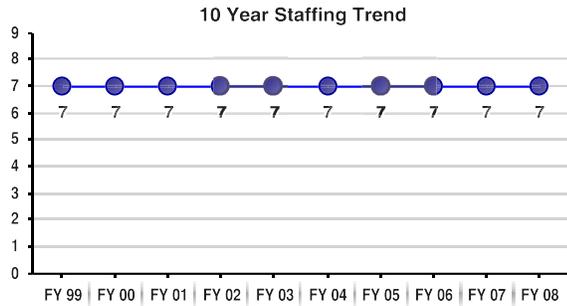
- Provide leadership, formulate new ideas and build consensus on programs and projects benefiting the Fourth District and all of Orange County.
- Be the personal conduit between Anaheim, Fullerton, Buena Park, Placentia and La Habra constituents with Orange County government.

FY 2006-07 Key Project Accomplishments:

- Chaired the Board subcommittee that implemented improvements to the County purchasing procedures.
- Helped lead the implementation of COPLINK, a high tech data system which allows local enforcement agencies greater and quicker access to crime-fighting data.
- Approved a labor agreement which restructured retiree medical benefits resulting in a savings to the County of \$800 million.
- Passed a barking dog ordinance.
- Elected Chairman of the Board of Supervisors.
- Elected Vice Chairman of the Orange County Transportation Authority.
- Continued to work toward a contract with the Sheriff's Deputies union which will include retiree medical reform and a more detailed audit of the union's medical trust fund.
- Developed and promoted a program which will create better and clearer signage for all County buildings in the Civic Center.
- Continued to advocate for a parking garage at the Fullerton railroad station.
- Completed the annexation of unincorporated County islands to La Habra.

- Approved a program to train Sheriff's Deputies in immigration law; this training will enable Deputies to identify illegal immigrants in the jail.
- Aggressively represented Orange County's interests on the Southern California Association of Governments (SCAG).

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

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

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Projected Percent
Total Positions	7	7	7	7	0	0.00
Total Revenues	35	0	0	0	0	0.00
Total Requirements	682,646	794,652	773,012	853,847	80,835	10.46
Net County Cost	682,611	794,652	773,012	853,847	80,835	10.46

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 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 A509

Budget Units Under Agency Control:

No.	Agency Name	Board Of Supervisors 4th Dist
009	Board of Supervisors - 4th District	853,847
	Total	853,847



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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Projected Percent
Charges For Services	\$ 3	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Miscellaneous Revenues	32	0	0	0	0	0.00
Total Revenues	35	0	0	0	0	0.00
Salaries & Benefits	634,425	737,410	724,630	790,031	65,401	9.03
Services & Supplies	48,221	57,242	48,382	63,816	15,434	31.90
Total Requirements	682,646	794,652	773,012	853,847	80,835	10.46
Net County Cost	\$ 682,611	\$ 794,652	\$ 773,012	\$ 853,847	\$ 80,835	10.46%

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