

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 2006-2007 Projected Expend + Encumb:	724,774
Total Recommended FY 2007-2008	878,320
Percent of County General Fund:	0.029194%
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.

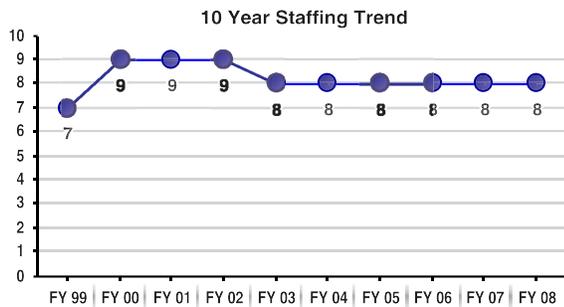
FY 2006-07 Key Project Accomplishments:

- Opened the Nix Interpretive Center and adjacent trail system in the Laguna Coast Wilderness Park, culminating years of collaborative effort by the Laguna Canyon Foundation, environmental and community groups, and the County of Orange to safeguard and celebrate the historical tracts of coastal sage scrub preserved within this park.
- Established 32,818 acres of open space in South Orange County for the Southern Subregion Habitat Conservation Plan, protecting 32 different animal species and 10 vegetation communities.
- Opened the newly reconfigured State Route 133 (Laguna Canyon Road), following years of permitting and construction challenges, dramatically improving safety, protecting the environment and enhancing the character of the canyon.
- Accepted funding from the Southern California Wetlands Recovery Project for four major projects: Trabuco Creek Fish Passage, San Juan Creek Non-Native Species Eradication, Laguna Canyon Creek Restoration, and Serrano Creek Restoration.
- Chaired the South County Major Investment Study Policy Advisory Committee, an 18-month effort by OCTA to examine the transportation needs of southern Orange County and part of OCTA's strategic effort to keep Orange County moving over the next 25 years.
- Approved the Impact Mitigation Agreement between Rancho Mission Viejo Community Development LLC and the County for law enforcement vehicles and facilities.



- Continued chairing the Coastal Coalition, a group composed of coastal Cities, the County of Orange, California State Parks, water and sewer agencies, non-profit organizations, and others in Orange County who advocate on behalf of coastal and water quality issues.
- Approved the Dana Point Harbor Plan's Environmental Impact Report and collaborated with the City of Dana Point on a Local Coastal Plan Amendment.
- Approved the Poche Beach Ultraviolet Light Bacteria Disinfection Project which will reduce runoff bacteria by treatment with ultraviolet light and reduce postings at the Beach.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the eight positions in Fifth District, one is occupied by the Supervisor and one is vacant.

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	8	8	8	8	0	0.00
Total Revenues	3	0	5,670	0	(5,670)	-100.00
Total Requirements	745,798	839,864	724,774	878,320	153,546	21.19
Net County Cost	745,795	839,864	719,104	878,320	159,216	22.14

(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 - 5th District in the Appendix on page A510

Budget Units Under Agency Control:

No.	Agency Name	Board Of Supervisors 5th Dist
010	Board of Supervisors - 5th District	878,320
	Total	878,320



010 - Board of Supervisors - 5th District

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	0	0	5,670	0	(5,670)	-100.00
Total Revenues	3	0	5,670	0	(5,670)	-100.00
Salaries & Benefits	704,227	785,326	677,324	815,185	137,861	20.35
Services & Supplies	41,570	54,538	47,450	63,135	15,685	33.06
Total Requirements	745,798	839,864	724,774	878,320	153,546	21.19
Net County Cost	\$ 745,795	\$ 839,864	\$ 719,104	\$ 878,320	\$ 159,216	22.14%

(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.