

## 006 - BOARD OF SUPERVISORS - 1ST 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 First Supervisorial District represents the citizens of Santa Ana, Westminster, a large portion of Garden Grove, and the unincorporated area of Midway City.

#### At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	768,288
Total Recommended FY 2007-2008	874,527
Percent of County General Fund:	0.0290679%
Total Employees:	8.00

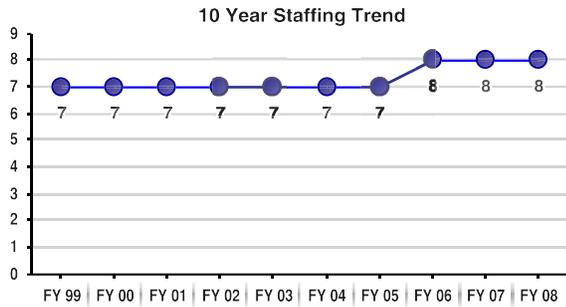
#### Strategic Goals:

- Provide better access to government for all.

#### FY 2006-07 Key Project Accomplishments:

- Continued focus on meeting the recreation, parks, and open space needs of the inner cities.
- Continued advocacy for regional transportation improvements, including the extension of Orange County's Measure M.
- Continued support of programs to provide health care for uninsured children.
- Provided leadership to the County's Mental Health Board and supported implementation of Proposition 63 Mental Health Services Funding Act.
- Chaired bi-monthly Information Technology (IT) Working Group meetings, in an effort to enhance IT operations and improve quality of services to the public.
- Coordinated efforts of Resources and Development Management Department and O.C. Flood Control District to explore joint development of the Santa Ana River Park.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Of the eight positions budgeted for First District, one is occupied by the Supervisor.

## Budget Summary

### Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007		FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Projected Percent
Total Positions	8	8	8	8	0	0.00
Total Revenues	203	0	0	0	0	0.00
Total Requirements	755,975	837,885	768,288	874,527	106,239	13.83
Net County Cost	755,772	837,885	768,288	874,527	106,239	13.83

(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 - 1st District in the Appendix on page A506

### Budget Units Under Agency Control:

No.	Agency Name	Board Of Supervisors 1st Dist
006	Board of Supervisors - 1st District	874,527
	Total	874,527



## 006 - Board of Supervisors - 1st 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 <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Projected Percent
Charges For Services	\$ 3	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Miscellaneous Revenues	200	0	0	0	0	0.00
<b>Total Revenues</b>	203	0	0	0	0	0.00
Salaries & Benefits	708,160	792,732	703,086	823,784	120,698	17.17
Services & Supplies	47,815	45,153	65,202	50,743	(14,459)	-22.18
<b>Total Requirements</b>	755,975	837,885	768,288	874,527	106,239	13.83
<b>Net County Cost</b>	\$ 755,772	\$ 837,885	\$ 768,288	\$ 874,527	\$ 106,239	13.83%

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