

007 - BOARD OF SUPERVISORS - 2ND 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 Second Supervisorial District represents the citizens of Costa Mesa, Cypress, Fountain Valley, Huntington Beach, La Palma, Los Alamitos, Newport Beach, Seal Beach, Stanton, a portion of Garden Grove, and the unincorporated areas of Rossmoor, Santa Ana Heights, Sunset Beach and Surfside.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	863,107
Total Recommended FY 2007-2008	871,516
Percent of County General Fund:	0.0289679%
Total Employees:	7.00

Strategic Goals:

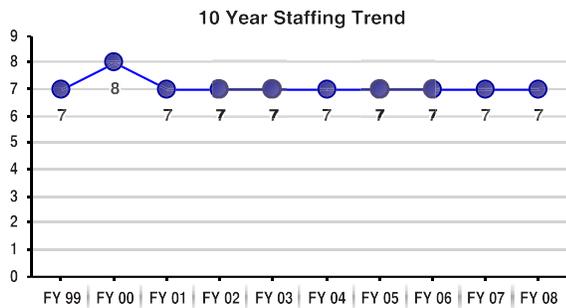
- Do everything possible to help provide an outstanding quality of life for all of the County's residents.
- Endeavor to provide fair and objective analysis of all data and information in assessing the issues that come before the Board of Supervisors.
- Always treat constituents and anyone who comes into contact with the staff in a courteous and respectful manner.
- Approach every day with a sense of humility and awe at our responsibility to the residents of the Second District.
- Conduct our professional and personal lives in a highly ethical manner, so as never to bring disrepute on the office.
- Work with all County agencies and employees to coordinate services and information in as efficient a manner as possible.
- Conduct the business of the District and the County in as open and transparent a manner as possible.
- Be proud to work for the benefit of all residents, citizens, and taxpayers of Orange County.

FY 2006-07 Key Project Accomplishments:

- Reduction of the unfunded liability from retiree medical benefits
- Retained the County Executive Officer
- Completion and approval of the plan to complete the seven remaining projects in the Santa Ana Heights Redevelopment Agency and approval of a wind-down plan
- Worked with the Rossmoor community toward resolving issues such as incorporation
- Expansion of COPLINK (the summary criminal information data base) to include the District Attorney and Probation Department

- Co-drafted a revised and improved Contract Policy Manual and overall procurement policy
- Worked toward resolving annexation and other community issues in Newport Beach and Costa Mesa
- Addressing community concerns regarding a private marina in Sunset Beach
- Creation of a new park (Mesa-Birch)
- Improvements in facilities in Orchard Street Park
- Significant contribution toward the building of a new fire station in Santa Ana Heights

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for Second 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	3	0	0	0	0	0.00
Total Requirements	741,033	875,299	863,107	871,516	8,409	0.97
Net County Cost	741,031	875,299	863,107	871,516	8,409	0.97

(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 - 2nd District in the Appendix on page A507

Budget Units Under Agency Control:

No.	Agency Name	Board Of Supervisors 2nd Dist
007	Board of Supervisors - 2nd District	871,516
	Total	871,516



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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		Change from FY 2006-2007	
	Actual	Budget	Projected ⁽¹⁾	FY 2007-2008	Projected	Amount	Percent	
Charges For Services	\$ 3	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	
Total Revenues	3	0	0	0	0	0	0.00	
Salaries & Benefits	690,798	827,786	804,143	814,213	10,070	1.25		
Services & Supplies	50,235	47,513	58,964	57,303	(1,661)	-2.82		
Total Requirements	741,033	875,299	863,107	871,516	8,409	0.97		
Net County Cost	\$ 741,031	\$ 875,299	\$ 863,107	\$ 871,516	\$ 8,409	0.97%		

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