

008 - BOARD OF SUPERVISORS - 3RD 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 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 Third Supervisorial District represents the citizens of Brea, Irvine, Orange, Tustin, Villa Park, Yorba Linda, a portion of Anaheim, and the unincorporated areas of Cowan Heights, El Modena, Lemon Heights, MCAS El Toro, Olinda, Olive, Orange Hills, Orange Park Acres, Tustin Foothills, Modjeska Canyon, Santiago Canyon, Silverado Canyon and Trabuco Canyon.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	829,203
Total Recommended FY 2007-2008	880,581
Percent of County General Fund:	0.0292692%
Total Employees:	7.00

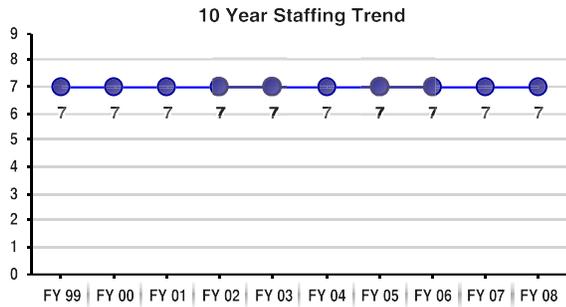
Strategic Goals:

- Strive daily to represent the interests of the men, women and children of Orange County.
- Continue to make Orange County the best place to live, work and play.

FY 2006-07 Key Project Accomplishments:

- Restructured County's Retiree Medical Program saving taxpayers \$800 million.
- Approved MOA between the Sheriff's Department and the U.S. Department of Homeland Security allowing deputies assigned to Jail Operations to conduct immigration interviews of criminal alien offenders, on a full-time basis.
- Selected private entity to develop the North Blimp Hangar and the surrounding property at the former Tustin MCAS.
- Conducted HOV lane pilot project allowing for continuous ingress/egress on SR 22.
- Passed ordinance allowing County to remove graffiti on private property in unincorporated areas.
- Approved Tri-County agreement for Santa Ana River Parkway Project.
- Approved the expansion of Bowerman Landfill from 2014 to 2053 and Olinda Alpha Landfill from 2008 to 2021.
- The Renewal of Measure M was approved by the voters and implementation of the Transportation Investment Plan began.
- Passed new Barking Dog ordinance for unincorporated areas.
- County initiated DNA pilot project creating database for non-violent offenders. Windy Ridge fire fought and contained (2,000 acres west of SR 241), with no loss of homes.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for Third 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	729,711	848,771	829,203	880,581	51,378	6.20
Net County Cost	729,708	848,771	829,203	880,581	51,378	6.20

(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 - 3rd District in the Appendix on page A508

Budget Units Under Agency Control:

No.	Agency Name	Board Of Supervisors 3rd Dist
008	Board of Supervisors - 3rd District	880,581
	Total	880,581



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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%
Total Revenues	3	0	0	0	0	0.00
Salaries & Benefits	677,805	793,138	776,931	820,357	43,426	5.59
Services & Supplies	51,906	55,633	52,272	60,224	7,952	15.21
Total Requirements	729,711	848,771	829,203	880,581	51,378	6.20
Net County Cost	\$ 729,708	\$ 848,771	\$ 829,203	\$ 880,581	\$ 51,378	6.20%

(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).

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