



Facts and Figures 2005



Dr. Willella Howe–Waffle House

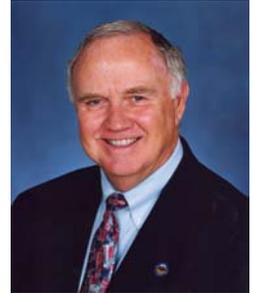
The Dr. Howe–Waffle House and Medical Museum, located at 120 Civic Center Drive, Santa Ana, CA., was the home and medical office of Dr. Willella Howe–Waffle, the first woman doctor in Santa Ana. She travelled many miles by horse and carriage to attend to her patients and also delivered babies at this location. She was known as a very generous and loving person, as well as a dedicated physician.

She and her husband, Dr. Alvin Howe, took two years to build this ornate Victorian house, moving in with their two young daughters in 1889. In 1897, after divorcing Dr. Howe, she married Edson Waffle and had an active medical practice up to the day she died, at age 74, in 1924.

ACKNOWLEDGEMENTS:

Cover Illustration: Sandra Heaton from Resources and Development Management Department.

ORANGE COUNTY BOARD OF SUPERVISORS



Lou Correa
First District

1

James W. Silva
Second District

2

Bill Cambell
Third District

3

Chris Norby
Fourth District

4

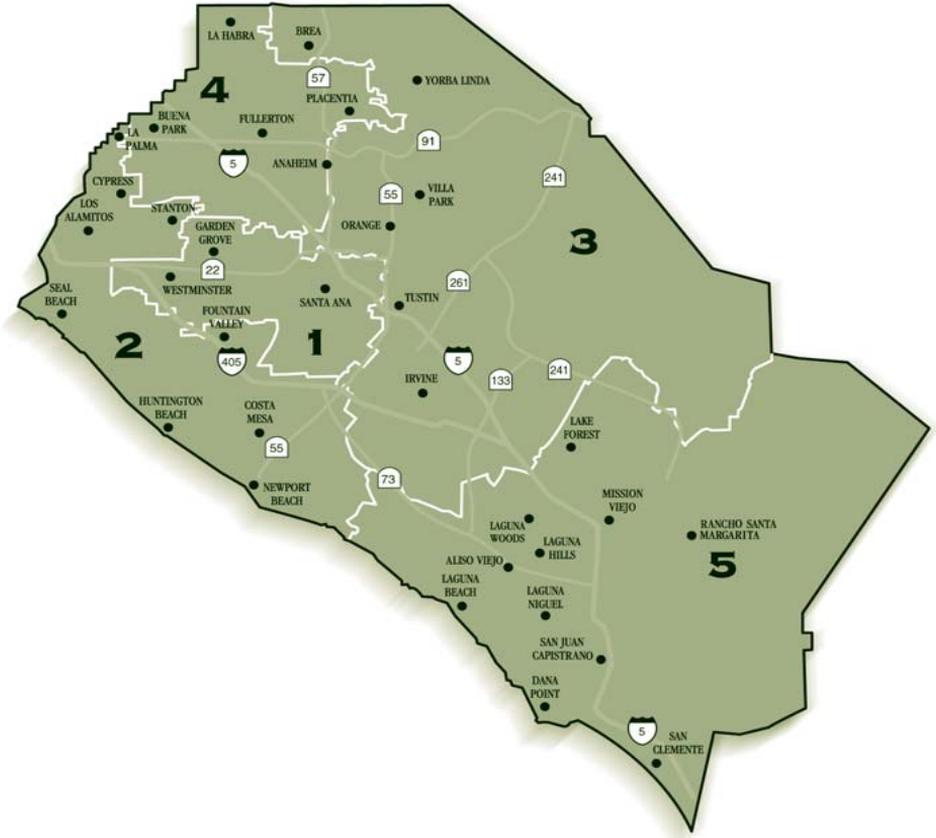
Thomas W. Wilson
Fifth District

5

County Executive Officer
Thomas G. Mauk

MISSION STATEMENT

The County of Orange is a collection of dedicated, public-spirited individuals who together comprise a regional service provider and planning agency committed to maximizing resources and improving the quality of life in Orange County. Our core businesses are public safety, public health, environmental protection, regional planning, public assistance, social services and aviation.



County formed in 1889

County Seat: Santa Ana

The County is a charter County divided into five supervisory districts on the basis of registered voters and population.

The County is governed by a five-member Board of Supervisors who serve four-year terms.

The Chairman and Vice Chairman are elected by and from members of the Board.

FACTS AND FIGURES

SIZE: 798 square miles

CITIES: 34

COASTLINE: 42 miles

BEACHES: 9

HARBORS: 3

REGIONAL PARKLAND: approximately 38,694 acres

TRAILS & BIKEWAYS: approximately 382 miles

COUNTY LIBRARY: 33 branches

ELEVATION:

Lowest - Sea level; Highest - Santiago Peak (5,687 feet)

LAND USE:

Residential: 127,001 acres

Uncommitted: 126,406 acres

Open Space: 83,129 acres

Commercial/Industrial/

Public Institutional: 68,269 acres

Agriculture: 62,031 acres

Transportation: 44,557 acres

Source of above information: County of Orange

Departments including OCPL and Resources & Development Management Department

COLLEGES/UNIVERSITIES:

11 public, 7 private (non-satellite, WASC accredited institutions)

Source: California Postsecondary Education Commission

AIRPORTS:

John Wayne Airport

Fullerton Municipal Airport

MILITARY INSTALLATIONS:

Los Alamitos Reserve Center

Seal Beach Naval Weapons Station

TOURISM (2001):

Regional Travel Volume (person trips): 25.5 million

Regional Travel Expenditures: \$5,974.8 million

Travel Industry Jobs: 91,220

Source: California Division of Tourism

TOURIST ATTRACTIONS:

Angel Stadium, Anaheim

Arrowhead Pond of Anaheim, Anaheim

Balboa Island, Newport Beach

Bowers Museum, Santa Ana

Crystal Cathedral, Garden Grove

Discovery Science Center, Santa Ana

Disneyland Park/California Adventure, Anaheim

Knott's Berry Farm/Soak City, Buena Park

Mission San Juan Capistrano, San Juan Capistrano

O.C. Performing Arts Center, Costa Mesa

Richard Nixon Library & Birthplace, Yorba Linda

Source: California Division of Tourism

TOP 5 HOSPITALS: (Ranked by number of licensed beds)

St. Joseph Hospital, Orange (462 beds)

UCI Medical Center, Orange (453 beds)

Hoag Memorial Hospital, Newport Beach (409 beds)

Fountain Valley Reg Hospital, Fountain Valley (400 beds)

Mission Hospital, Mission Viejo (338 beds)

Source: Healthcare Association of Southern California

TOP 5 SHOPPING CENTERS: (Ranked by taxable sales)

South Coast Plaza \$1.1 billion

The Marketplace Tustin/Irvine \$496 million

Fashion Island \$481 million

Brea Mall \$459 million

The Shops at Mission Viejo \$340 million

Source: O.C. Business Journal, May 2004 (2003 sales data)

CIVILIAN WORKFORCE: 1,575,600

Source: Employment Development Department (2003 Annual Average)

UNEMPLOYMENT: 3.8%

Source: Employment Development Department (2003 Annual Average)

MAJOR O.C. EMPLOYERS:

Walt Disney Co. 21,000

County of Orange 17,597

University of California, Irvine 15,500

Boeing Co. 11,160

St. Joseph Health System 8,975

Albertsons Inc. 8,700

Tenet Healthcare Corp. 8,389

YUM! Brands Inc. 6,500

SBC Communications, Inc. 5,658

Target Corp. 5,436

Source: O.C. Business Journal Book of Lists 2004

EMPLOYMENT MIX (2003):

Trade, Transportation & Utilities 18.7%

Professional & Business Services 17.8%

Manufacturing 12.8%

Leisure & Hospitality Services 11.1%

Government 10.8%

Educational & Health Services 8.8%

Financial Activities 8.5%

Construction 5.8%

Other Services/Information 5.7%

Source: Employment Development Department

GRASS COUNTY PRODUCT (GCP):

GCP \$142.4 billion

GCP as a Percent of Gross State Product 9.0%

GCP as a Percent of Gross National Product 1.2%

Source: Chapman University, Center for Economic Research, 2004 forecast

MEDIAN FAMILY INCOME: \$77,421

Source: Chapman University, Center for Economic Research, 2004 forecast

PER CAPITA INCOME: \$39,366

Source: Chapman University Economic & Business Review, 2004 forecast

MEDIAN HOME PRICE: \$480,000

Source: DataQuick Information Systems, 2004 YTD (January-May)

CONSUMER PRICE INDEX (2003): 187.0

Source: U.S. Department of Labor, Bureau of Labor Statistics

ASSESSED VALUATIONS: \$311.8 billion

Source: Orange County Auditor-Controller, FY 2004-05

TAXABLE SALES (2002): \$44.9 billion

Source: California State Board of Equalization

LARGEST CROPS:

Nursery Stock & Cut Flowers \$214,232,056

Strawberries \$58,477,975

Avocados \$19,533,516

Peppers - Bell & miscellaneous \$7,489,920

Green Beans \$4,568,760

Source: 2003 O.C. Crop Report, O.C. Agricultural Commissioner

POPULATION BY CITY

CITY INCORP	TOTAL POPULATION	PERSONS PER SQ MI	YEAR
Aliso Viejo	44,850	6,480	2001
Anaheim	343,000	6,879	1888
Brea	38,950	3,525	1917
Buena Park	80,600	8,010	1953
Costa Mesa	113,000	7,276	1953
Cypress	48,450	6,996	1956
Dana Point	36,550	5,415	1988
Fountain Valley	56,500	5,914	1957
Fullerton	134,200	5,954	1904
Garden Grove	171,000	9,553	1956
Huntington Beach	198,800	7,294	1909
Irvine	171,800	3,096	1971
Laguna Beach	24,750	3,167	1927
Laguna Hills	33,000	4,976	1991
Laguna Niguel	65,700	4,457	1989
Laguna Woods	18,300	6,016	1999
La Habra	61,500	8,410	1925
Lake Forest	77,700	4,626	1991
La Palma	16,050	7,965	1955
Los Alamitos	11,950	2,808	1960
Mission Viejo	97,800	5,612	1987
Newport Beach	80,800	3,206	1906
Orange	136,700	5,783	1888
Placentia	49,900	7,554	1926
Rancho Santa Margarita	49,000	3,748	1999
San Clemente	63,100	3,502	1928
San Juan Capistrano	35,850	2,549	1961
Santa Ana	349,100	12,765	1886
Seal Beach	24,950	2,045	1915
Stanton	38,600	12,332	1956
Tustin	70,300	6,385	1927
Villa Park	6,200	2,969	1962
Westminster	91,500	8,979	1957
Yorba Linda	64,000	3,213	1967
Unincorporated	112,850	387	
TOTAL	3,017,300	3,780	

Source: 1/1/04 O.C. Population Estimates, Department of Finance, and Resources & Development Management Department.

ETHNICITY:

White	49.5%
Hispanic	32.1%
Asian/Pacific Islander	14.7%
Black	1.3%
Other	2.4%

Source: U.S. Census Bureau, 2002 American Community Survey Profile

MEDIAN AGE: 33.7

Source: U.S. Census Bureau, 2002 American Community Survey Profile

BIRTH RATE: 15.1 (2002 preliminary) (Per Thousand Persons)

Source: O.C. Health Care Agency Communicable Disease Control & Epidemiology Unit

DEATH RATE: 5.67 (2002 preliminary) (Per Thousand Persons)

Source: O.C. Health Care Agency Communicable Disease Control & Epidemiology Unit

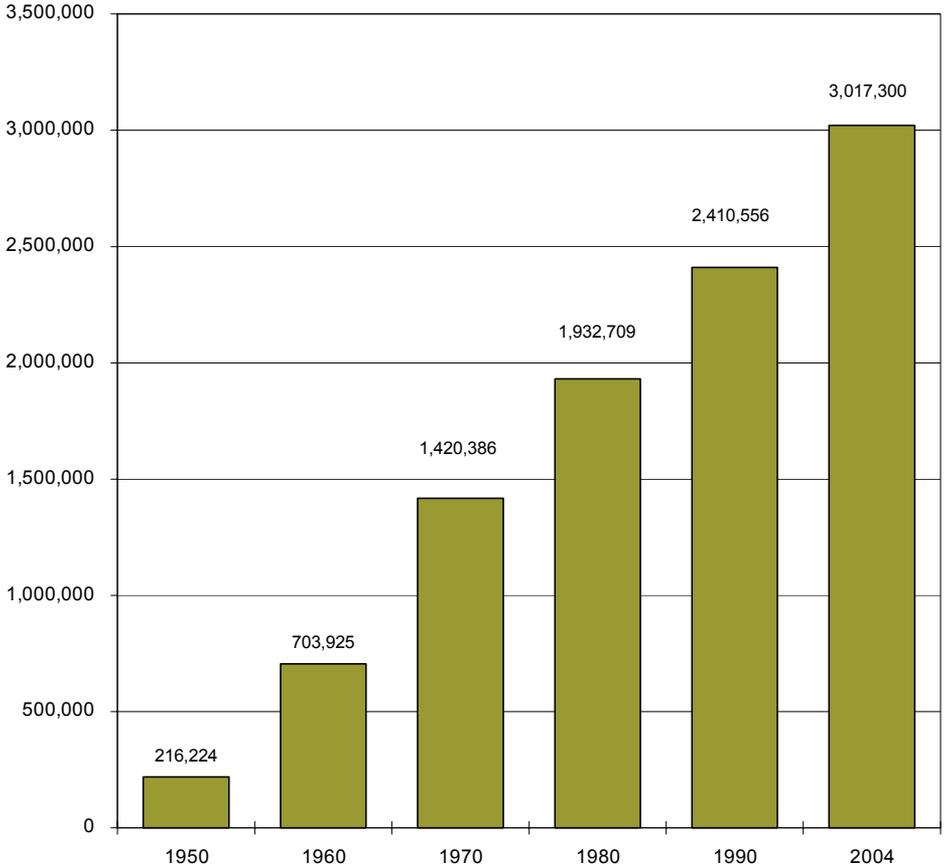
PUBLIC SCHOOL ENROLLMENT:

Kindergarten	37,066
Grade 1	39,397
Grade 2	39,417
Grade 3	40,384
Grade 4	40,641
Grade 5	40,804
Grade 6	40,640
Ungraded Elementary	1,218
Grade 7	40,526
Grade 8	40,903
Grade 9	43,051
Grade 10	40,760
Grade 11	37,341
Grade 12	32,337
Ungraded Secondary	979

TOTAL 515,464

Source: California Dept of Education, 2003-04 Data

ORANGE COUNTY POPULATION



Source: Department of Finance (1/1/04)

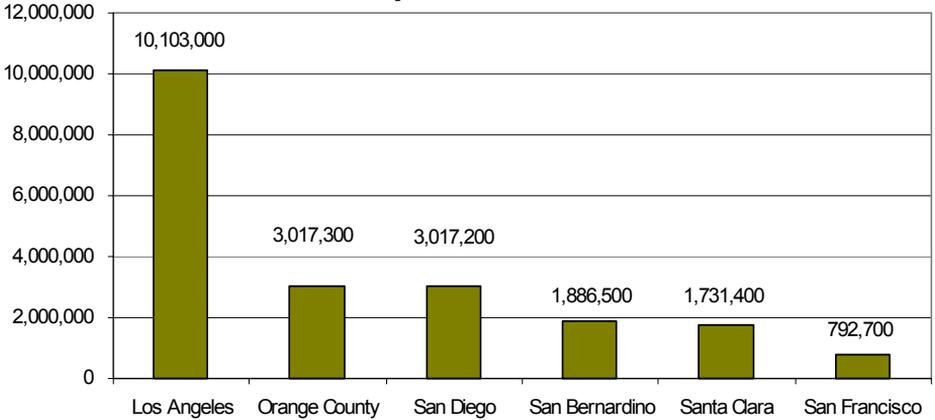
YEAR	POPULATION	% INCREASE
1950	216,224	N/A
1960	703,925	226%
1970	1,420,386	102%
1980	1,932,709	36%
1990	2,410,556	25%
2004	3,017,300	25%

* Orange County is the second largest county in the State of California in terms of population.

* Total California population as of January 1, 2004 was 36,144,000.

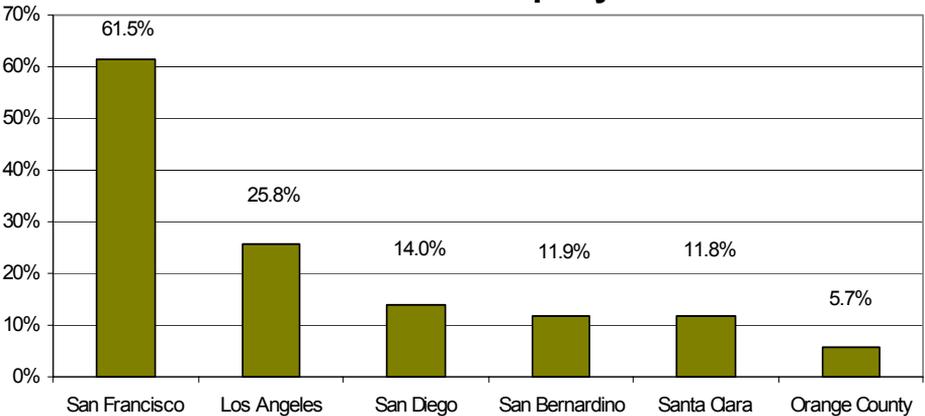
COMPARISON OF COUNTIES

2004 Population Estimates



Source: Department of Finance Population Estimates (January 2004)

Share of Local Property Taxes*

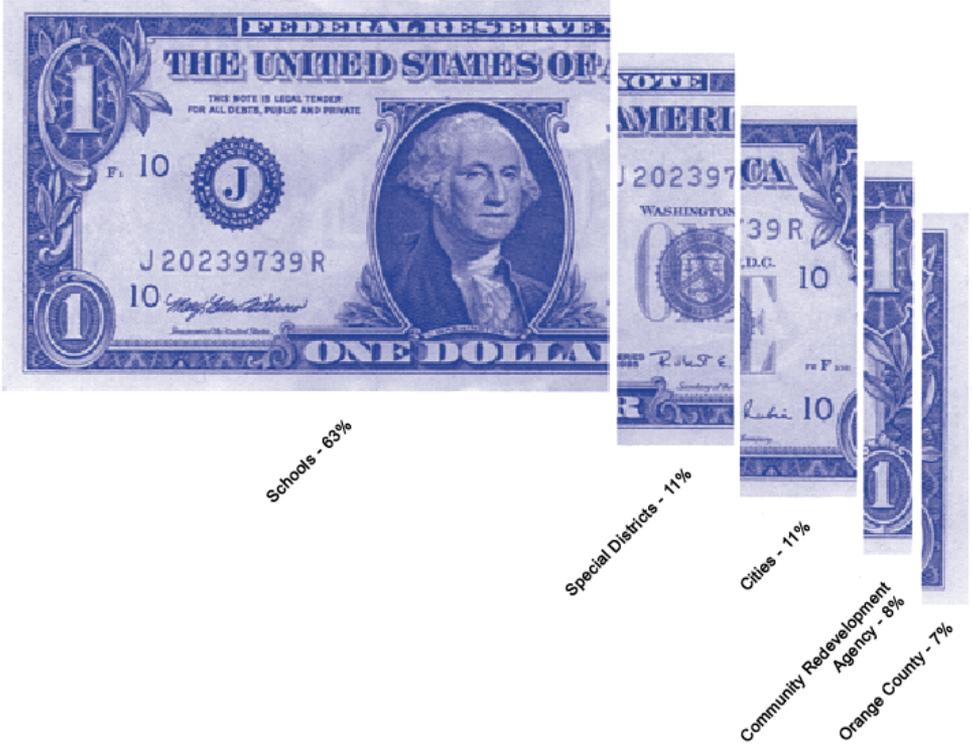


Source: State Legislative Analyst's Office (2002-03)

*Percent of each dollar collected that remains in County General Fund.

WHERE THE TYPICAL PROPERTY TAX DOLLAR GOES

(2004-05 Locally Assessed 1% Basic Levy)

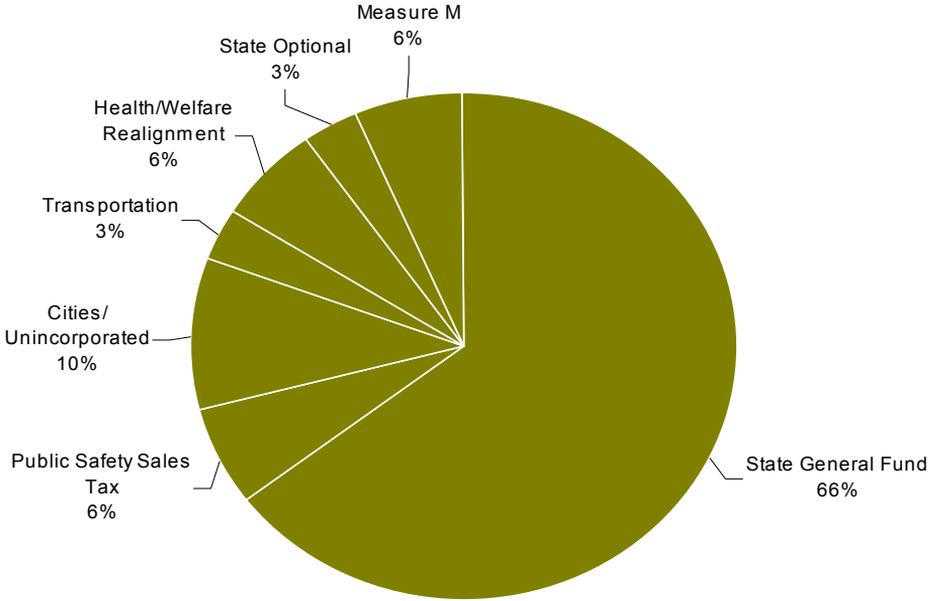


INTERESTING FACTS

- Orange County General Fund receives the lowest share of property tax in the entire State of California.
- Only six percent (6%) of the typical property tax dollar supports County General Fund services. The additional one percent (1%) received by the County supports the County Library, a non-general fund department.
- The largest share of all property taxes supports school districts.
- The Orange County Fire Authority, which is governed by an independent board, is included with the Special Districts.

Source: Auditor-Controller Tax Unit

ORANGE COUNTY SALES TAX



UNIFORM SALES TAX

State General Fund	0.0500
Public Safety Sales Tax (Proposition 172)	0.0050
Cities/Countries Unincorporated General Funds	0.0075
Local Transportation/Road Maintenance	0.0025
Health & Welfare Realignment	0.0050
State Optional	0.0025

SUBTOTAL: 0.0725

OPTIONAL LOCAL SALES TAX

Orange County Mass Transit (Measure M)	0.0050
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Local Sales Tax is currently diverted to assist the County in meeting debt service obligations of the 1996 Recovery Certificates of Participation, Series A.

TOTAL: 0.0775

STRATEGIC PRIORITIES

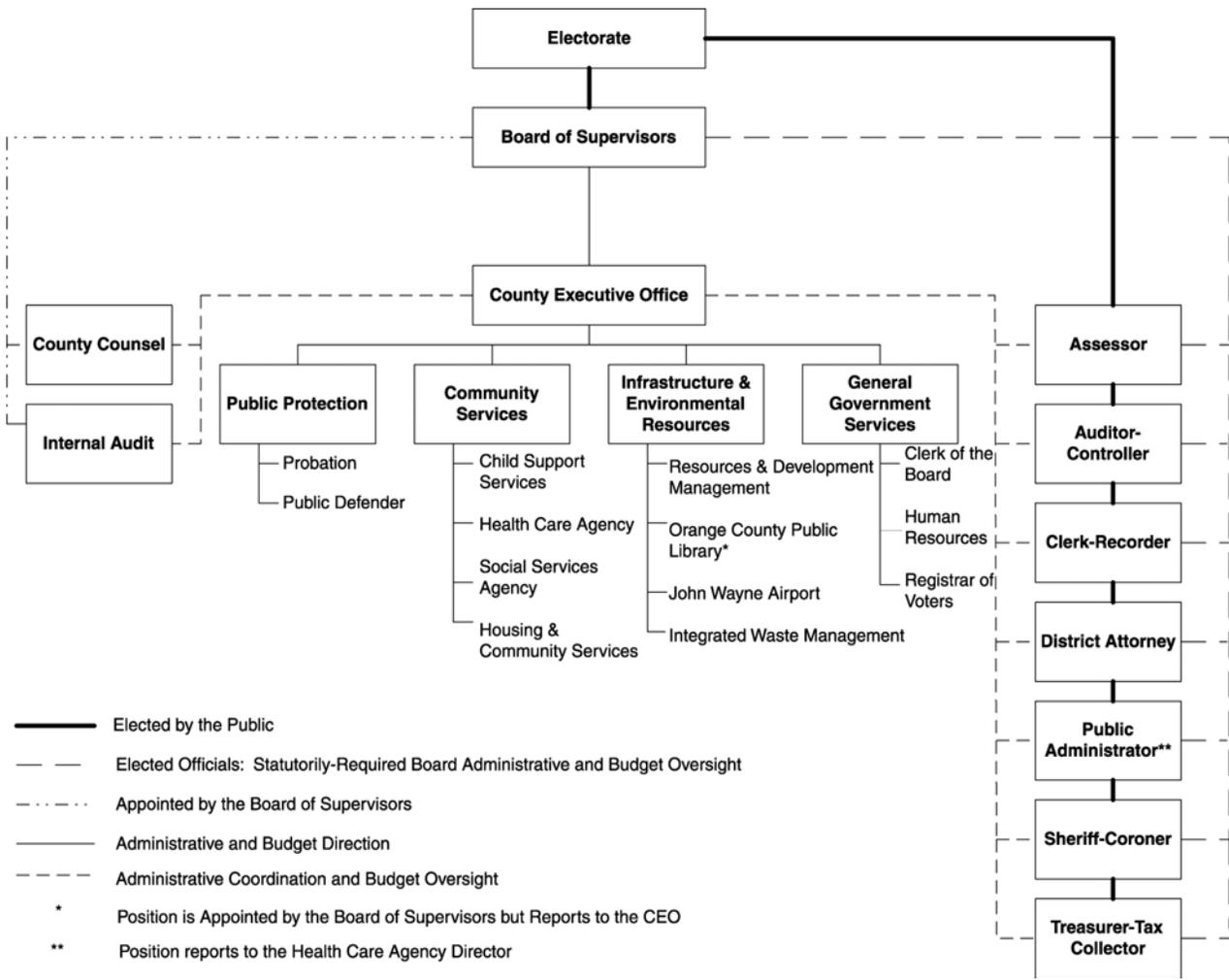
In 1997, the County of Orange developed and successfully implemented one of the most innovative long-range financial planning models in the municipal industry. The Strategic Financial Plan is the culmination of an intensive operational and financial planning process involving the Board of Supervisors, County department heads, managers, staff and the public. The process identifies financial priorities, forecasts revenues and expenses, and develops a balanced five-year financial outlook. The Strategic Financial Plan is an integral part of the County's corporate management system, which was implemented to assure an accountable, results oriented County government.

A function of the Strategic Financial Plan is to identify new major initiatives (strategic priorities) that will impact the County over the next several years. The 2004 Strategic Financial Plan is the seventh plan to be prepared and identifies 10 critical strategic priorities:

- **CAPS (Countywide Accounting & Payroll System) Replacement** – replacement of the County's antiquated financial, purchasing, and human resources information system.
- **Credit & Debt Management Strategy** – reduce current outstanding debt to free up capacity to fund other strategic priorities and mitigate the \$41.2 million annual impact to the General Fund beginning in FY 2015-16 when current sources of non-general fund revenues will cease to be available to pay for debt obligations.
- **District Attorney High Tech Crime Unit/Identity Theft** – ability to better address and prosecute the growth of cybercrime and identity theft cases.
- **Bioterrorism & Public Health Preparedness** – ability to prepare for and respond to bioterrorism, infectious disease outbreaks, and other public health threats and emergencies.
- **Affordable Housing** – address the shortage of affordable housing in Orange County.
- **Los Pinos Wastewater Mitigation** – mitigation of discharge in the wastewater treatment system/sewage ponds.
- **Youth & Family Resource Centers** – restoration of four previously closed facilities due to budget reductions.
- **Preventive Maintenance** – prevent damage to existing County facilities through routine maintenance, eliminating potential causes that result in damages to County facilities, and ensuring the maximum possible economic life of County facilities.
- **Water Quality and Watershed Protection** – meet unfunded mandates for water quality protection and compliance.
- **800 MHz Countywide Coordinated Communications System (CCCS) Upgrade** – maintain and extend the service life of the CCCS through hardware and software upgrades of the infrastructure and user subscriber equipment.

The adoption of the 2004 Strategic Financial Plan demonstrates the Board of Supervisors' commitment to sound financial management principles and illustrates the Board's willingness to make tough decisions to ensure the County's financial success. This is the kind of planning and quality management that taxpayers should expect from County government.

COUNTY OF ORANGE ORGANIZATIONAL CHART (Budgetary Purposes)



- Elected by the Public
- - - -** Elected Officials: Statutorily-Required Board Administrative and Budget Oversight
- · - · -** Appointed by the Board of Supervisors
- Administrative and Budget Direction
- - - -** Administrative Coordination and Budget Oversight
- *** Position is Appointed by the Board of Supervisors but Reports to the CEO
- **** Position reports to the Health Care Agency Director

COUNTYWIDE SERVICES

- Affordable Housing (Housing Authority)
- Agricultural Commissioner
- Airport
- Child Protection & Social Services
- Child Support Services
- Clerk-Recorder
- Coroner & Forensic Services
- District Attorney
- Elections & Voter Registration
- Environmental/Regulatory Health
- Flood Control & Transportation
- Grand Jury
- Harbors, Beaches & Parks
- Indigent Medical Services
- Jails & Juvenile Facilities
- Juvenile Justice Commission
- Landfills & Solid Waste Disposal
- Law Enforcement
- Local Agency Formation Commission
- Probationary Supervision
- Public Assistance
- Public Defender/Alternate Defense
- Public & Mental Health
- Senior Services
- Tax Assessment & Collection
- Weights & Measures

UNINCORPORATED AREA SERVICES

- Animal Control
- Flood Control
- Land Use
- Law Enforcement
- Libraries
- Parks
- Waste Disposal Collection

CITY SERVICES

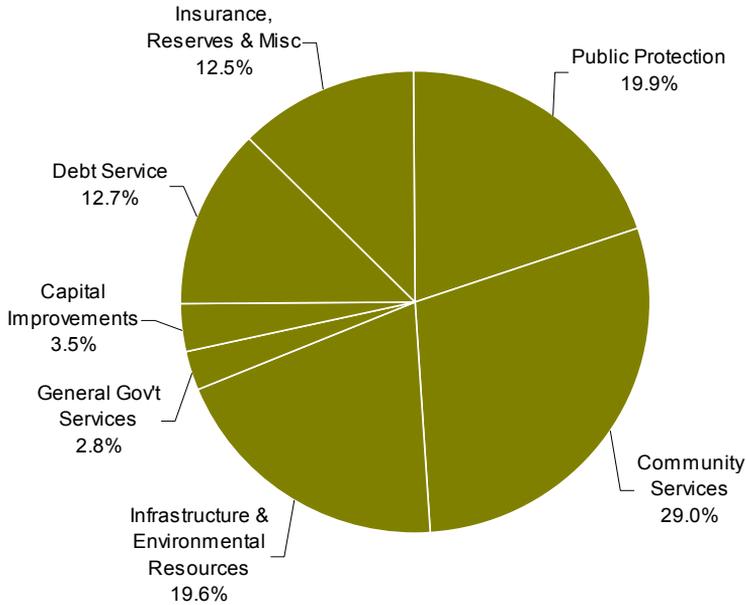
- Affordable Housing
- Animal Control
- Business Retention
- Cultural Arts Facilities/Programs
- Economic Development
- Fire Protection
- Land Use/Planning
- Law Enforcement
- Libraries
- Paramedic Response
- Parks & Open Space
- Recreation Programs
- Redevelopment
- Roads
- Street Lighting
- Street Trees & Median Islands
- Storm Drains
- Utilities (e.g., water, electric)
- Waste Disposal Collection

CONTRACT SERVICES FOR CITIES

- Animal Control
- Law Enforcement
- Libraries
- Public Works & Engineering

APPROPRIATIONS BY PROGRAM FY 2004-05

All Funds Under the Board of Supervisors



TOTAL: \$4.63 BILLION

PROGRAM COMPARISON

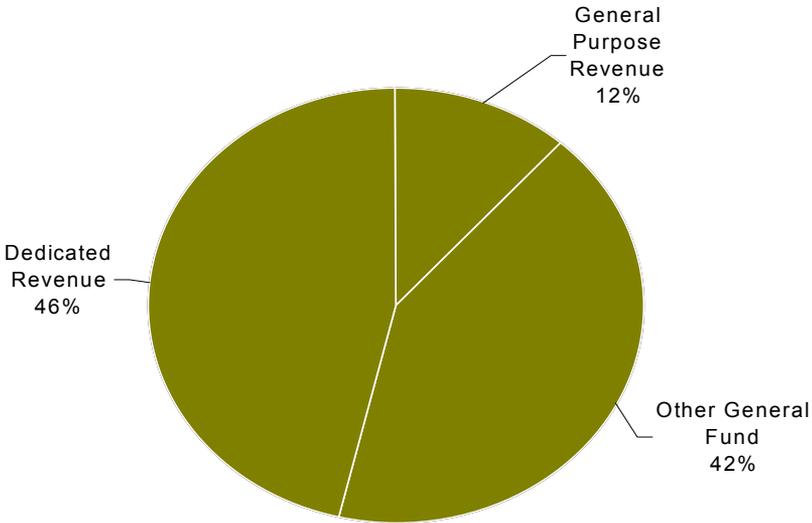
ALL FUNDS UNDER THE BOARD OF SUPERVISORS

APPROPRIATIONS BY PROGRAM

	2003-04	2004-05	%
	(In Millions)	(In Millions)	Change
Public Protection	859.7	923.1	7.4%
Community Services	1,246.8	1,342.3	7.7%
Infrastructure & Env Resources	952.6	907.3	-4.8%
General Government Services	150.1	129.4	-13.8%
Capital Improvements	186.5	161.1	-13.6%
Debt Service	890.0	587.9	-33.9%
Insurance, Reserves & Misc [1]	1,359.0	579.8	-57.3%
TOTAL	\$5,644.7	\$4,630.9	-18.0%

[1] This category significantly decreased in FY 2004-05 due to removal of appropriations budgeted for the possibility of a Pension Obligation Bond issue of \$800 million.

TOTAL COUNTY REVENUE BUDGET FY 2004-05

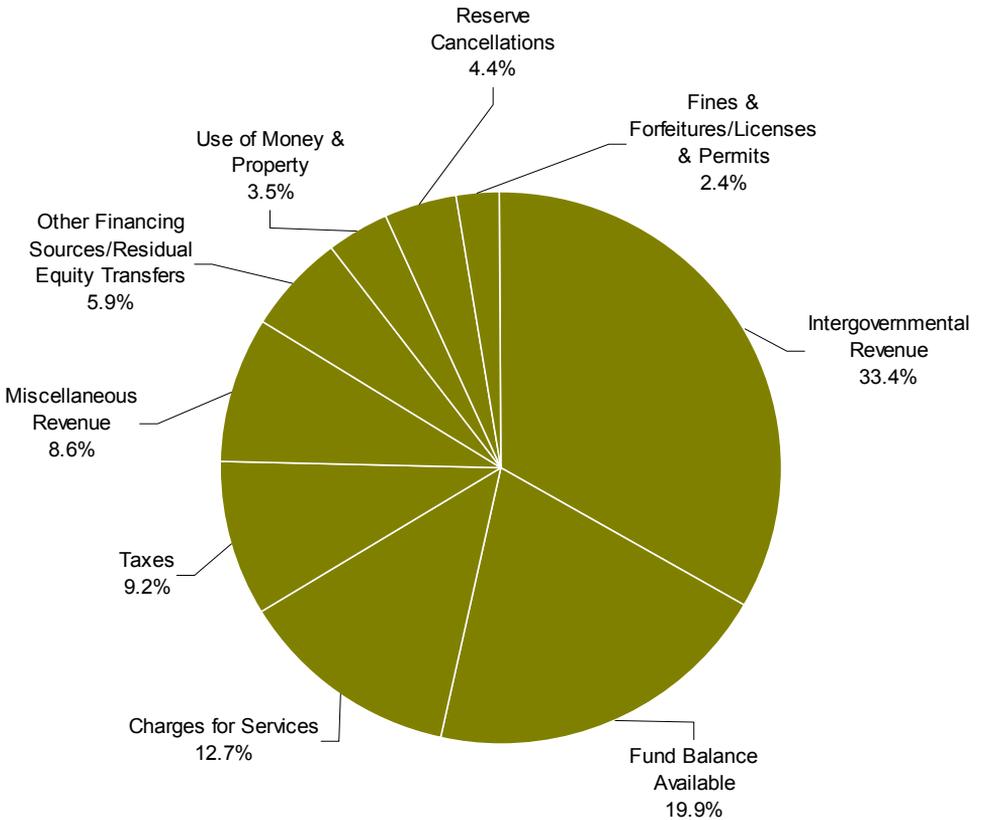


TOTAL: \$4.63 BILLION

General Purpose Revenue is the discretionary revenue received by the County. General Purpose Revenues are used for services provided by the District Attorney, Grand Jury, Juvenile Justice Commission, Probation, Public Defender, Sheriff-Coroner, Alternate Defense, Community Services Agency, Health Care Agency, Social Services Agency, Resources & Development Management Department, Assessor, Auditor-Controller, Clerk of the Board, Clerk-Recorder, County Executive Office, County Counsel, Human Resources, Registrar of Voters, Treasurer-Tax Collector, and Internal Audit.

TOTAL COUNTY REVENUE BY SOURCE

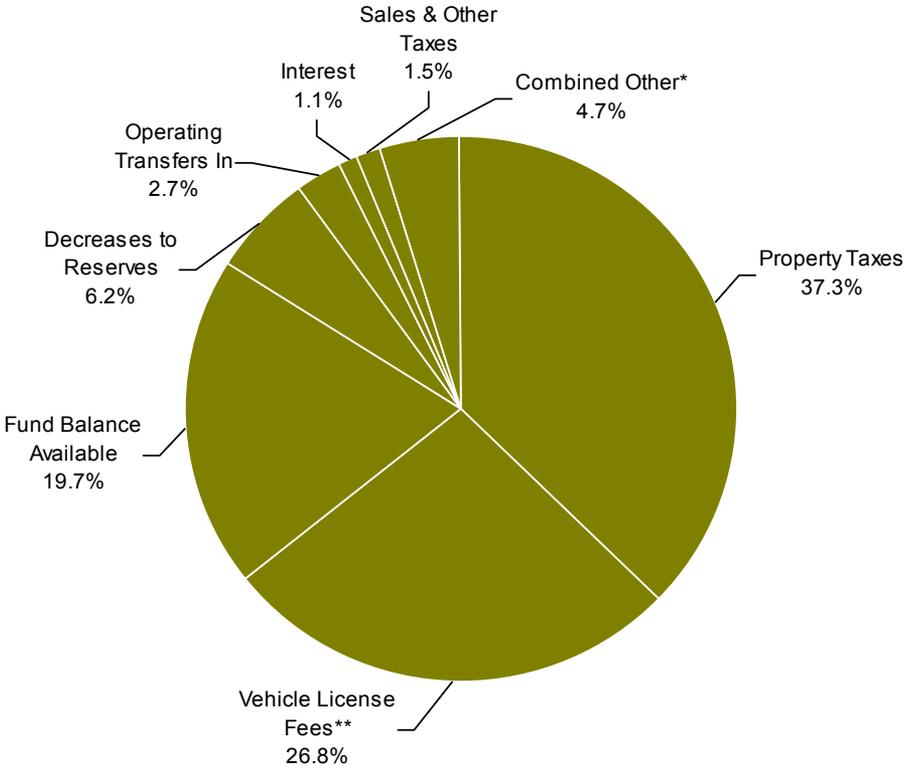
FY 2004-05



TOTAL: \$4.63 BILLION

GENERAL PURPOSE REVENUE BY SOURCE

FY 2004-05



TOTAL: \$542.9 MILLION

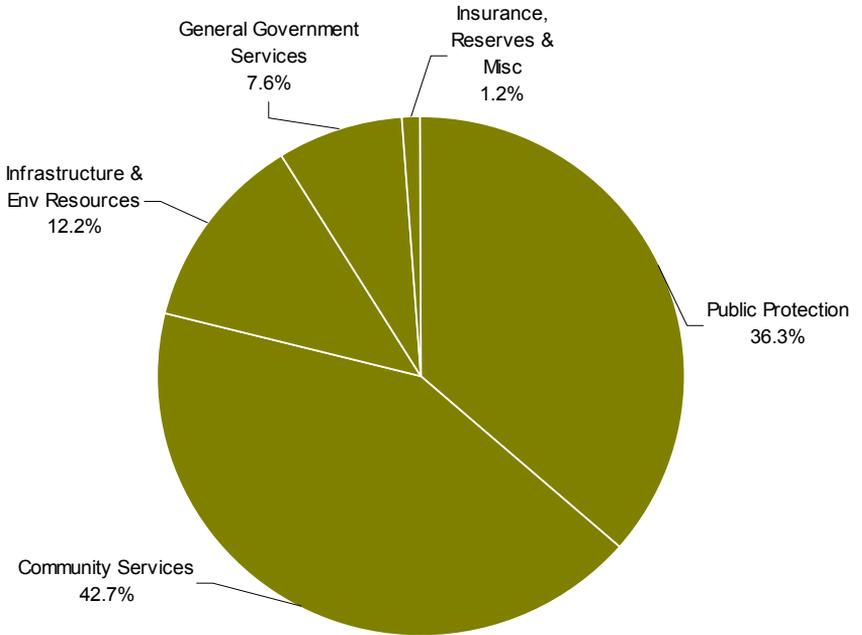
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* Combined Other consists of Property Tax Administration; Franchises, Rents/Concessions; and Miscellaneous revenues.

**Vehicle License Fees do not include bankruptcy-related intercepted revenue (equivalent to \$28.3 million in FY 2004-05).

COUNTY OF ORANGE AUTHORIZED POSITIONS BY PROGRAM

FY 2004-05



TOTAL: 17,597 Positions

PROGRAM NAME	FY 2003-04	FY 2004-05	% Change
Public Protection	6,425	6,385	-0.62%
Community Services	7,519	7,516	-0.04%
Infrastructure & Env Resources	2,301	2,144	-6.82%
General Government Services	1,324	1,341	1.28%
Insurance, Reserves & Misc	182	211	15.93%
TOTAL:	17,751	17,597	-0.87%