

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 attempts to develop 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 2005 Strategic Financial Plan is the eighth plan to be prepared and identifies the following critical strategic priorities:

- **Youth & Family Resource Centers** – restoration of four previously closed facilities due to budget reductions.
- **Child Welfare Services** – expand community-based interventions and prevention services for children.
- **Replacement of Network Backbone** – installation of a new system to carry data, network, and telephone transmissions.
- **Health & Wellness Initiative** – improve the quality of life of County employees, their dependents, and retirees through investment in wellness programs designed to improve performance and productivity.
- **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.
- **Alternative Funding for Harbor Patrol Services** – identify and implement use of funding options outside the Harbors, Beaches & Parks budget for Harbor Patrol Services.
- **Juvenile Hall-New Facility** – additional jail beds and staffing to address increased juvenile inmate population.
- **James A. Musick Facility Expansion** – additional jail beds and staffing to address increased adult inmate population.
- **District Attorney High Tech Crime Unit Expansion** – ability to better address and prosecute the growth of cybercrime and identity theft cases.
- **Affordable Housing** – address the shortage of affordable housing in Orange County.
- **IT Business Continuity and Disaster Recovery Plan** – implement plan to allow County business to continue or resume after a man made or natural disaster.
- **Health Care Access for Children** – expand access to health insurance coverage for children not qualified for existing programs.
- **Loma Ridge Facility Expansion** – ensure the County's Emergency Operations Center can support current daily operations, emergency activation events, and future growth.
- **Healthy Eating & Physical Activity Program** – implementation of a comprehensive, multi-staged program to reduce the prevalence of overweight and obesity in Orange County.

The adoption of the 2005 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.