

2005 Strategic Priorities

<u>Department</u>	<u>Top 10 Strategic Priorities</u>		
Probation (057)	C	1	Youth and Family Resource Centers
SSA (063)	C	2a	Child Welfare Services
Data Systems Dev (038)	N	2b	Replacement of Network Backbone
Human Resources (054)	N	2c	Health and Wellness Initiative
RDMD (080)	C	3	Preventive Maintenance
Watershed (034)	C	4	Water Quality and Watershed Protection
HBP (405)	N	5	Alternative Funding for Harbor Patrol Services
Probation (057)	C	6a	Juvenile Hall – New Facility
Sheriff-Coroner (060)	C	6b	James A. Musick Facility Expansion
DA (026)	C	7a	District Attorney High Tech Crime Unit Expansion
HCS (15G)	C	7b	Affordable Housing
Data Systems Dev (038)	N	8	IT Business Continuity and Disaster Recovery Plan
HCA (042)	C	9	Health Care Access for Children
Emergency Management (032)	C	10a	Loma Ridge Facility Expansion
HCA (042)	N	10b	Healthy Eating and Physical Activity Program
			<u>Unranked Strategic Priorities</u>
<i>Program I – Public Protection</i>			
Probation (057)	C	11	Probation Department Network Upgrade
Sheriff-Coroner (060)	C	12	Central Arraignment Facility
Sheriff-Coroner (060)	N	13	Central Jail Complex Emergency Generator
Sheriff-Coroner (060)	N	14	Patrol Video Surveillance Replacement
Sheriff-Coroner (060)	N	15	Jail Closed Circuit TV Video Systems
Sheriff-Coroner (060)	N	16	Sheriff Facility Maintenance/Repair Plan
Sheriff-Coroner (060)	N	17	Sheriff Network Bandwidth Upgrade Project
Sheriff-Coroner (060)	N	18	Sheriff Preventive Maintenance Plan
Sheriff-Coroner (060)	N	19	Sheriff Unisys Mainframe Technology Refresh
Sheriff-Coroner (060)	N	20	Theo Lacy Support Facilities
Sheriff-Coroner (060)	N	21	Establishment of Sheriff HazSWAT Team
Sheriff-Coroner (060)	N	22	Add 24 Positions for South Operations
Sheriff-Coroner (060)	N	23	Add 9 Positions for Hospital Security
800 MHz CCCS (15L)	C	24	800 MHz Countywide Coordinated Communications System (CCCS) Upgrade
800 MHz CCCS (15L)	C	25	800 MHz Radio Replacement
800 MHz CCCS (15L)	N	26	Public Safety Digital Microwave System Replacement
<i>Program II – Community Services</i>			
CSA (012)	N	27	Homeless Continuum of Care
PA/PG (029)	N	28	ePage Case Management and Accounting System Replacement
HCA (042)	C	29	Medical Services for Indigents (MSI)
HCA (042)	C	30	Enhanced Disease Surveillance
HCA (042)	C	31	Proposition 36 - State Backfill

			<u>Unranked Strategic Priorities (continued)</u>
<i>Program II – Community Services (continued)</i>			
HCA (042)	N	32	Non-Contract Custody Patients
IHSS (064)	C	33	In-Home Supportive Services, Public Authority, Wage Increase and Caseload
<i>Program III – Infrastructure & Environmental Resources</i>			
RDMD (080)	N	34	Enhanced Capital Improvement Plan
Dana Point Harbor (108)	N	35	Dana Point Harbor Revitalization
<i>Program IV – General Government Services</i>			
Assessor (002)	C	36	Assessor South County Public Service Center
Registrar of Voters (031)	N	37	Voter Verifiable Paper Audit Trail System (VVPAT)
<i>Program V – Capital Improvements</i>			
Data Systems Dev (038)	C	38	CAPS Replacement
Data Systems Dev (038)	N	39	CAPS Business Process Re-Engineering
Data Systems Dev (038)	C	40	Assessment Tax System Rewrite
<i>Program VII – Insurance, Reserves & Miscellaneous</i>			
Information & Tech (289)	N	41	Relocate OCTNET Telephone System Hub
Information & Tech (289)	N	42	Replacement of IBM Mainframe

C = Continuing Strategic Priority

N = New Strategic Priority