



CITIZENS' GUIDE TO 2025 STRATEGIC FINANCIAL PLAN





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4th District



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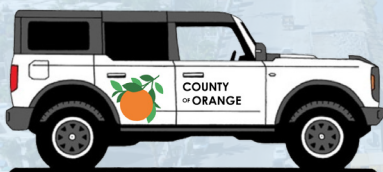


DONALD WAGNER
SUPERVISOR
3rd District





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CAN YOU SPOT THE BRONCO?

See if you can find the hidden Broncos
within the Citizens' Guide!



FOUNDATIONAL FRAMEWORK

Our Mission

Making Orange County a safe, healthy, and fulfilling place to live, work and play, today and for future generations to come, by providing outstanding, cost-effective regional public services.

Our Values

Excellence Leadership Stewardship Innovation

The County strives to be a high-quality, model governmental agency that provides excellent, responsive, and timely services to the community. We achieve this by demonstrating leadership through leveraging resources and partnerships, practicing cost-effective stewardship, and embracing innovation through leading-edge technology.

Our commitment to a positive, service-oriented culture attracts top talent, fosters collaboration, supports creativity, and drives timely results with a mission driven approach. We create a fun, fulfilling, and rewarding work environment by modeling core values of Respect, Integrity, Caring, Trust and Excellence in all we do.

Guiding Principles



Maintain a Structurally Balanced Budget & Industry Standard Reserve Levels



Invest in the County's Essential Infrastructure



Advance Key County Initiatives, Strategic Priorities & Projects



Be the Employer of Choice



GUIDING PRINCIPLES



Maintain Structurally Balanced Budget & Industry Standard Reserve Levels

- Adopt a structurally balanced budget reflecting available funds and planned expenditures.
- Maintain adequate departmental reserves to address agency specific requirements.
- Maintain Budget Stabilization and Contingencies reserves per Government Finance Officers Association (GFOA) recommendations to address unanticipated economic downturns, emergencies or catastrophes.



Invest in the County's Essential Infrastructure

- Strategically allocate resources to improve transportation, travel and cybersecurity infrastructure through the OC Builds initiative to enhance efficiency and address the safety and resiliency of County residents and staff.
- Modernize County-owned facilities to ensure infrastructure and service delivery meet the evolving needs of the community.
- Redevelop underutilized County property or other assets to best benefit the County, our residents and community through maximizing revenue and/or upgrading County facilities and infrastructure.



Advance Key County Initiatives, Strategic Priorities & Projects

- Ensure County's Legislative Platform is reflected in the annual Strategic Financial Plan process and aligned with County initiatives such as addressing Homelessness, Housing Assistance, OC Builds, OC Cares, OC Veterans Cemetery, Opioid Epidemic, Environmental Sustainability & Resiliency and Workforce Development.
- Drive progress on key initiatives and projects to deliver coordinated, community-focused programs and services that address long-term needs.
- Collaborate with County departments, community-based organizations, and residents to support fiscally responsible planning and strategic implementation of initiatives.

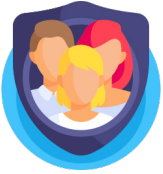


Be the Employer of Choice

- Invest in Retaining, Attracting and Developing (RAD) the best and brightest team member resources for the County.
- Ensure team members are aware of and demonstrate the County's Mission and Values in delivery of services to the community.
- Create and maintain a culture that supports individual career choices and advancement, a respectful workplace and a healthy work-life balance.



THE COUNTY'S SEVEN PROGRAM AREAS



PROGRAM I Public Protection

- OC District Attorney*
- Office of Independent Review
- Probation
- Public Defender
- OC Sheriff's Department*



PROGRAM V Capital Improvements

Funding for County facilities, capital and major maintenance projects and information technology projects.



PROGRAM II Community Services

- OC Community Resources
- Child Support Services
- Health Care Agency
- Social Services Agency



PROGRAM VI Debt Service

Funding for scheduled interest and principal payments on most of the County's bonds and notes, except John Wayne Airport bonds, which are budgeted in Program III.



PROGRAM III Infrastructure & Environmental Resources

- OC Public Works
- John Wayne Airport
- OC Waste & Recycling



PROGRAM VII Insurance, Reserves & Miscellaneous

Includes Employee Benefits, Workers' Compensation, Property & Casualty Risk, OC Information Technology and OC Fleet Internal Service Funds and appropriations for countywide contingencies.



PROGRAM IV General Government Services

- | | | |
|-------------------------|--------------------------------|----------------------------|
| • Assessor* | • County Executive Office | • Clerk-Recorder* |
| • Auditor-Controller* | • County Counsel | • Treasurer-Tax Collector* |
| • Board of Supervisors* | • Registrar of Voters | • Internal Audit |
| • Clerk of the Board | • OC Campaign Finance & Ethics | |

*Elected Office



COUNTY OF ORANGE ROLES & RESPONSIBILITIES



Airport Operations

Child Support Services

County Public Libraries

County Roads & Parks

Election Services

Flood Control

Health Services

Housing Assistance

Jails & Juvenile Facilities

Landfill Operations

Law Enforcement

Probation Services

Property Assessment

Public Records

Public Safety & Defense

Social Services

Tax Collection

Unincorporated Areas

ROLES & RESPONSIBILITIES OF OTHER GOVERNMENTAL ENTITIES



Federal, State, Cities & Special Districts

Electricity

Fire Protection

Gas

Highway Maintenance

Immigration Services

Interstate Commerce

Local Police

Medicare

Monetary Policy

National Defense

Public Healthcare

Road Maintenance

Sanitation Disposal

Schools & Colleges

Sewer

State Prisons

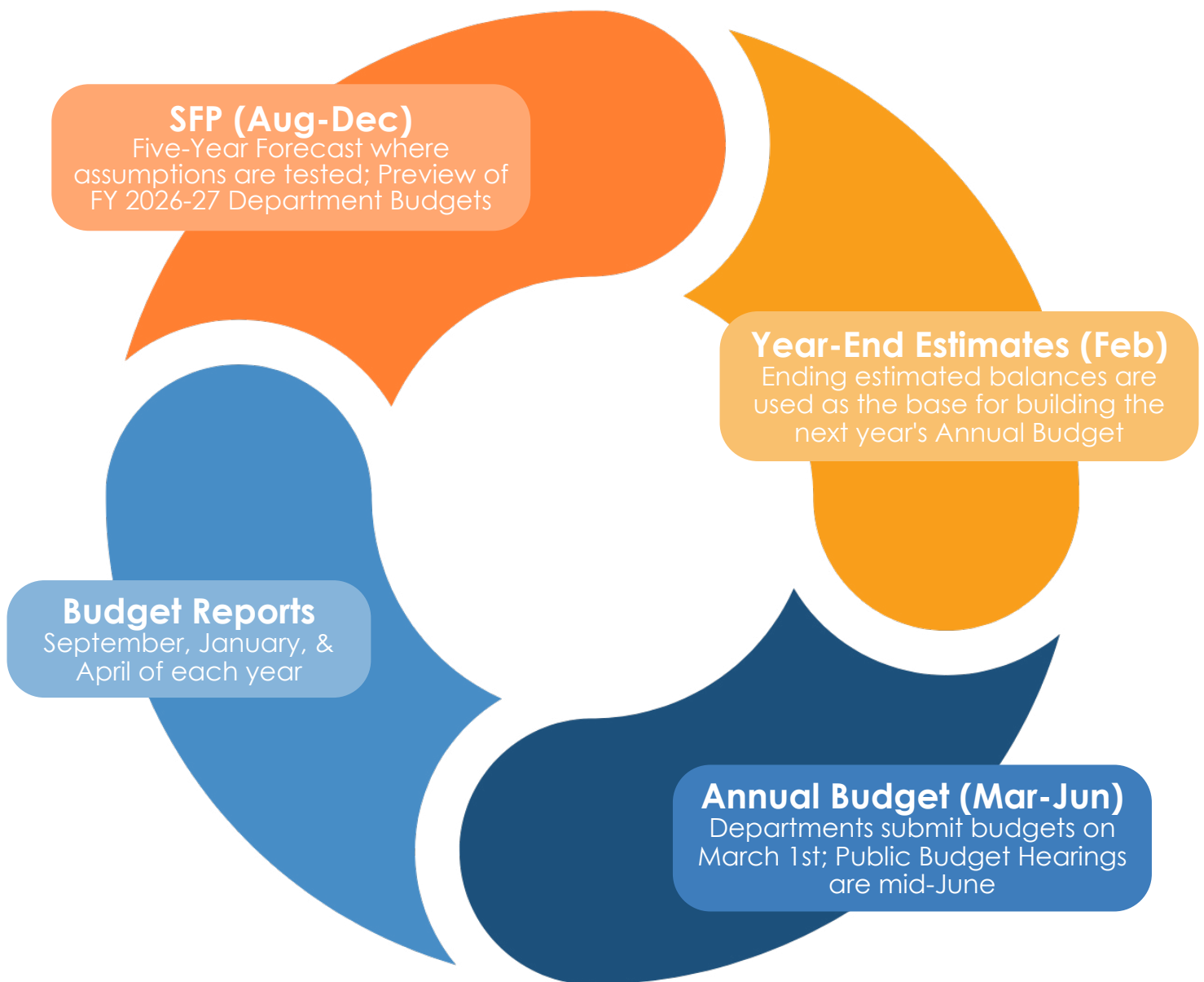
Street Services

Water



BUDGET PLANNING & DEVELOPMENT CYCLE

The County's budget development begins with the Strategic Financial Plan (SFP), an annual strategic financial planning process that includes a five-year revenue and expense forecast. The SFP provides a framework for testing budget assumptions and aligning available resources with operating requirements, implementing new programs and facilities; and serves as the foundation for the development of the upcoming fiscal year budget. This framework enables the Board of Supervisors (Board) to make annual funding decisions within the context of a comprehensive, long-term perspective.





BUDGET PLANNING & DEVELOPMENT PROCESS

In January, the budget development process begins when the County Budget & Finance Office (CBFO) issues budget policies and detailed instructions for County departments. A request for public input is made in February and incorporated into the budget process. County departments prepare budget requests and submit them in early March to the CBFO. The County Executive Officer (CEO), Chief Financial Officer (CFO) and CBFO staff meet with departments to discuss the requests. After extensive review and collaboration, including recommendations provided by the CEO and CFO, the budget is then compiled, balanced and undergoes a final review by the CBFO, CFO and CEO before the Recommended Budget is published.

In May, the CBFO plans and conducts briefing sessions for the Board staff members and the CEO and CFO conduct individual briefings with Board members. During the Public Hearings in early June, the CEO presents the budget, and the Board discusses the recommendations and provides direction. Subsequently, prior to the end of June, the Board adopts the budget on a simple majority vote. The adopted budget becomes the spending plan and spending limit for County departments.

The CBFO and department budget staff monitor actual revenues and expenses during the year and report to the Board periodically. Changes increasing budget appropriations may be submitted in the County's mid-year budget reports. A detailed budget calendar can be found on [pages 26-27](#) of this document.

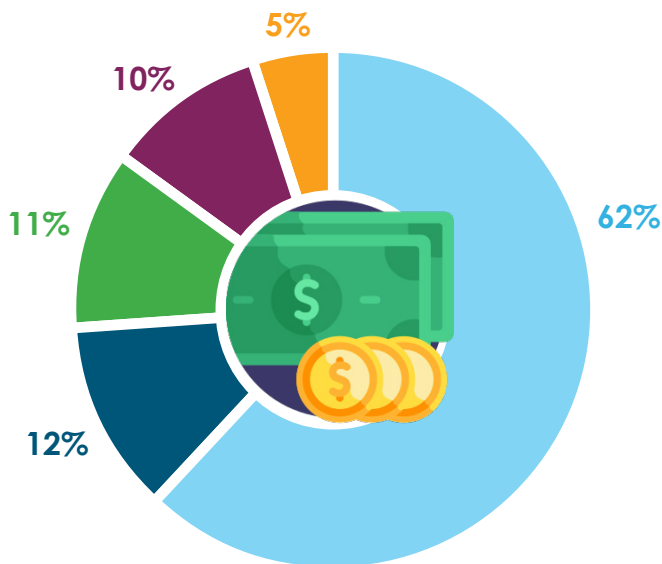


GENERAL PURPOSE REVENUE

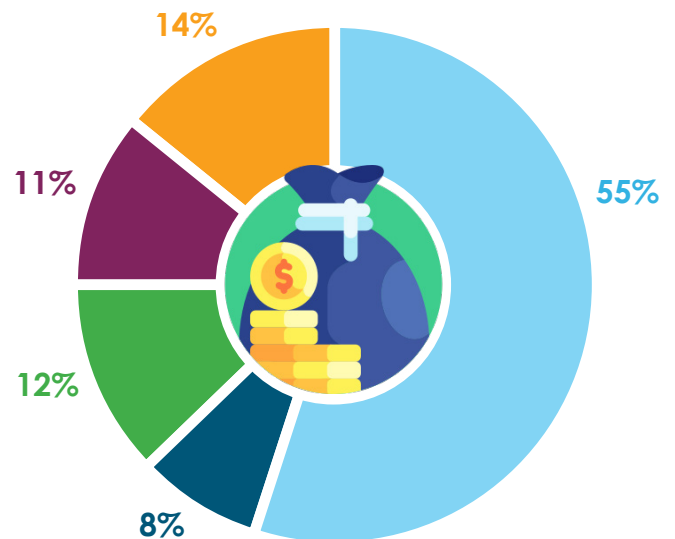
General Purpose Revenue (GPR) provides what is referred to as discretionary funding or Net County Cost (NCC). Departments receive NCC allocations, approved by the Board, for programs and activities which are not funded by specific, dedicated revenue streams. While GPR does not have the specific limitations associated with the dedicated and non-discretionary revenue sources, the County uses GPR to meet its mandated services requirements that are not fulfilled by the state and federal governments such as match requirements for Community Services programs and operational expenses of the Public Protection and General Government Services departments. Mandated services account for 81% of NCC, with the remaining 19% allocated to non-mandated services.

Property taxes are the largest and most important source of GPR. As of November 2025, property taxes were forecasted to account for almost 91% of all GPR. Of particular note, Orange County receives the lowest property tax revenue allocation (5%) of all 58 counties in California, as shown below.

ALLOCATION IN ORANGE COUNTY

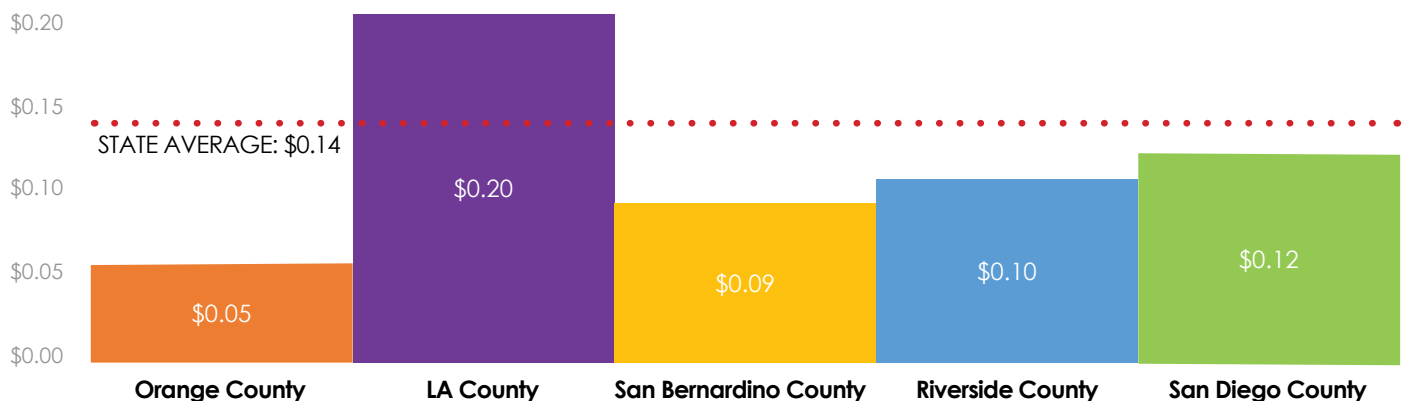


AVERAGE ALLOCATION IN STATE



■ Schools ■ Special Districts ■ Cities ■ Redevelopment Funds ■ County

ORANGE COUNTY RECEIVES THE LOWEST PROPERTY TAX REVENUE ALLOCATION OF ALL 58 COUNTIES

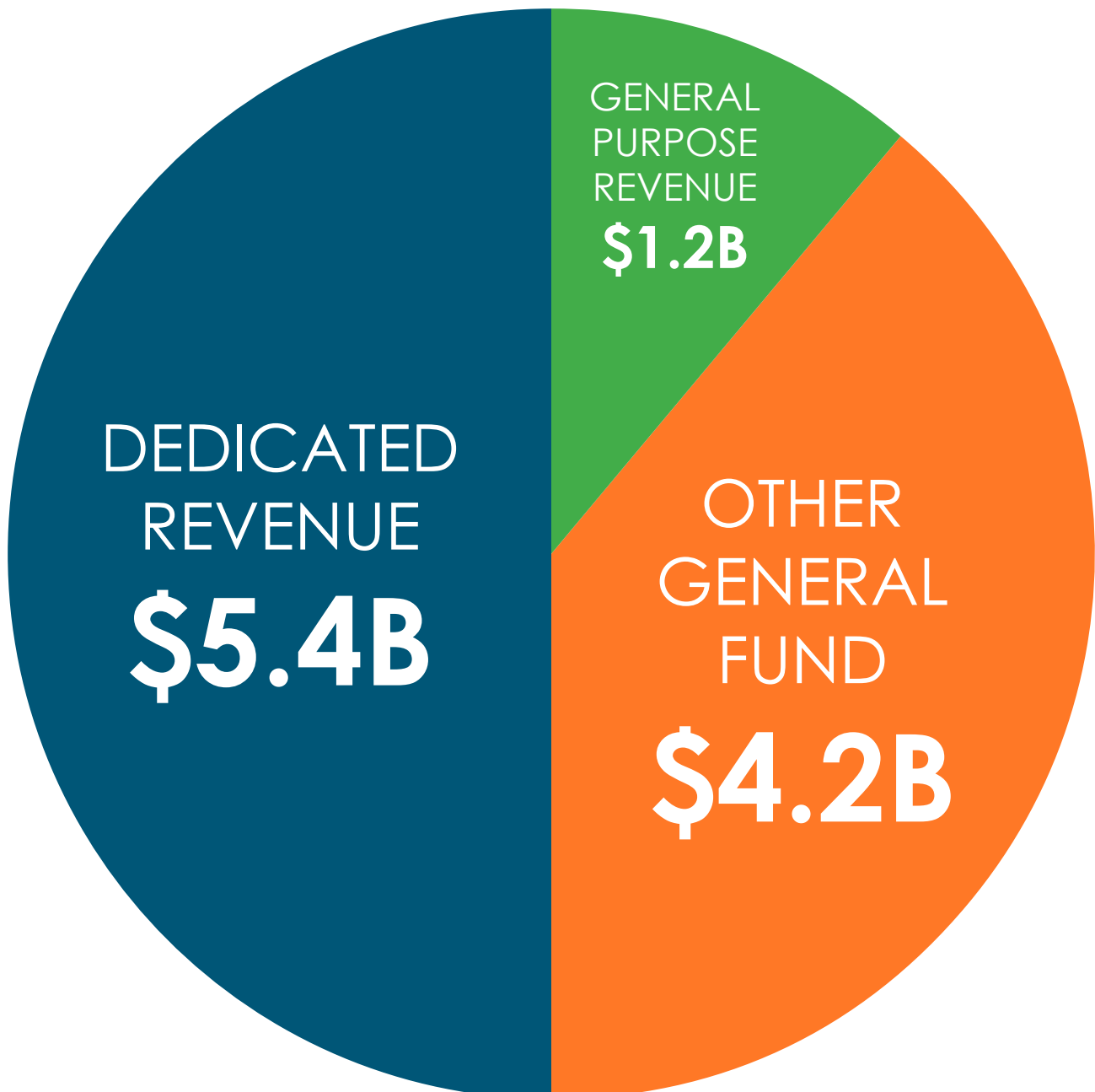


Assembly Bill 8 (1979) set the property tax allocation formula for each California county. Since that time the County's population has nearly doubled from 1.8 million to 3.2 million with no change to the County's property tax allocation proportion.



TOTAL ORANGE COUNTY BUDGET*

\$10.8 BILLION



*FY 2025-26 Adopted Budget



\$5.4B*

DEDICATED REVENUE

This revenue source is dedicated to the County's various enterprise, internal service, and special districts budgets and may only be used for those purposes. Examples include:

John Wayne Airport

OC Waste & Recycling

OC Road

OC Flood

OC Library

OC Parks

Internal Service Funds

Community Facilities Districts



3% Public Protection



22% Community Services



35% Infrastructure & Environmental Resources



5% General Government Services



12% Capital Improvements

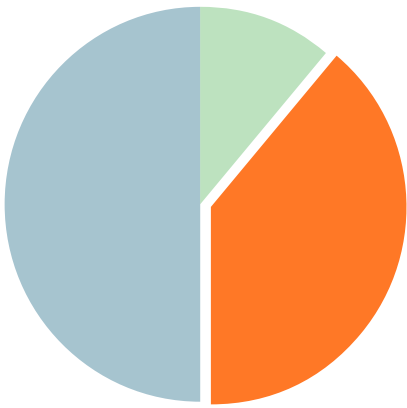


4% Debt Service



19% Insurance, Reserves & Miscellaneous

*FY 2025-26 Adopted Budget



\$4.2B*

OTHER GENERAL FUND

The County receives this category of non-discretionary revenue, primarily in Community Services departments, for administration of state and federal government programs and services that may only be used for those purposes. Examples include:

State & Federal Programs:

- Social Services Agency
- Health Care Agency
- Child Support Services

City Contracts

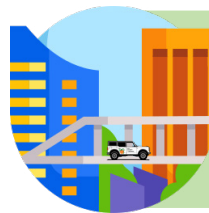
Grants



25% Public Protection



58% Community Services



3% Infrastructure & Environmental Resources



3% General Government Services



1% Debt Service



10% Insurance, Reserves & Miscellaneous

Note: Capital Improvements is less than 1% of the total Other General Fund revenue.

*FY 2025-26 Adopted Budget



\$1.2B*
GPR

The County uses this discretionary funding source to meet its mandated service requirements that are not fulfilled by the state and federal governments such as match requirements for Community Services programs and operational expenses of the Public Protection and General Government Services departments. GPR includes:

Property Taxes

Sales & Other Taxes

Motor Vehicle License Fees

Property Tax Administration Fees

Franchises & Rents

Interest Earnings



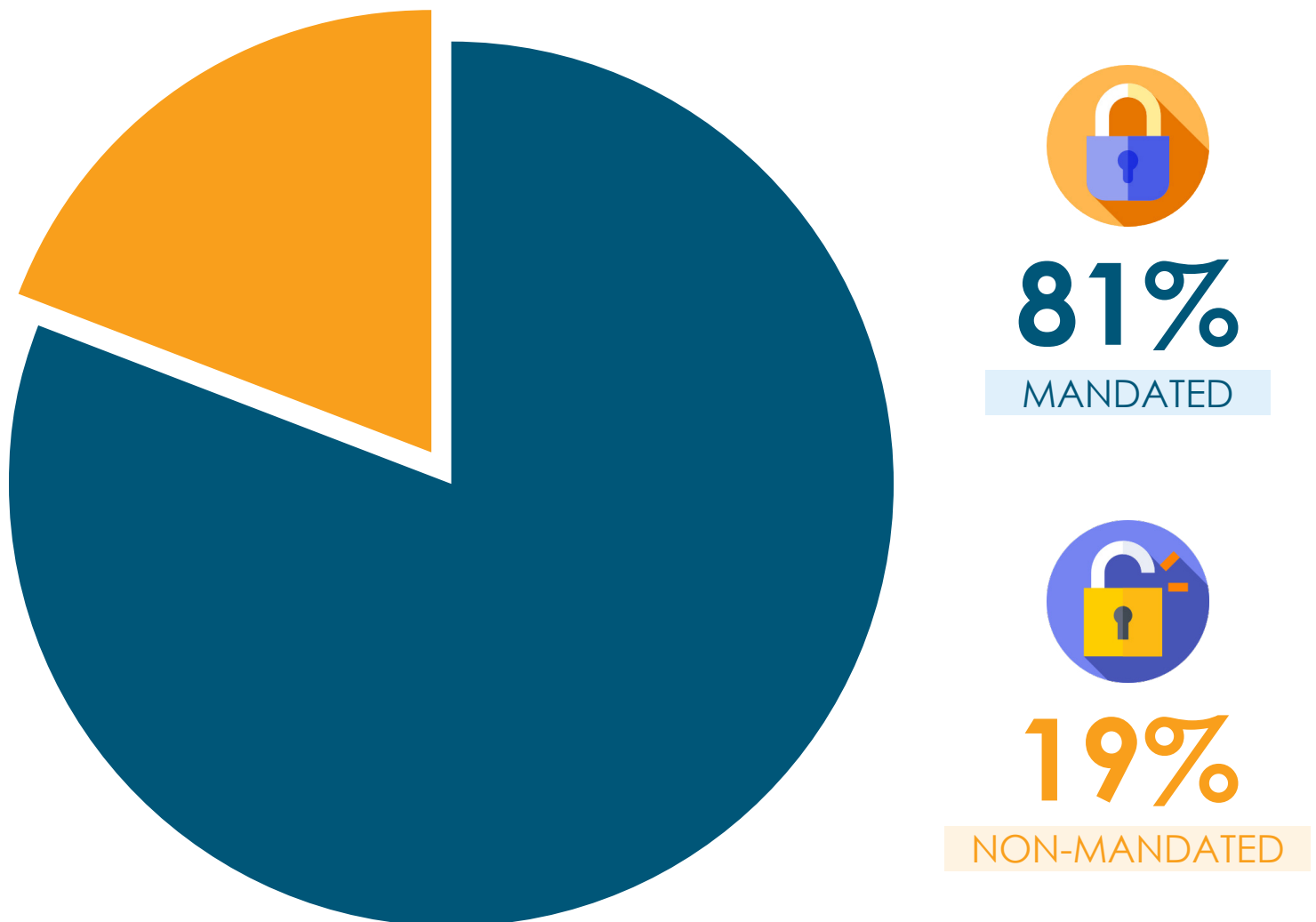
Note: Debt Service and Insurance, Reserves & Miscellaneous Programs are less than 1% of GPR. These revenues exclude transfers in, fund balance unassigned, and use of reserves. For additional budget information and glossary please refer to the budget books found on the [County's website](#).



HOW MUCH OF GPR IS ALLOCATED FOR MANDATED & NON-MANDATED SERVICES COUNTYWIDE?

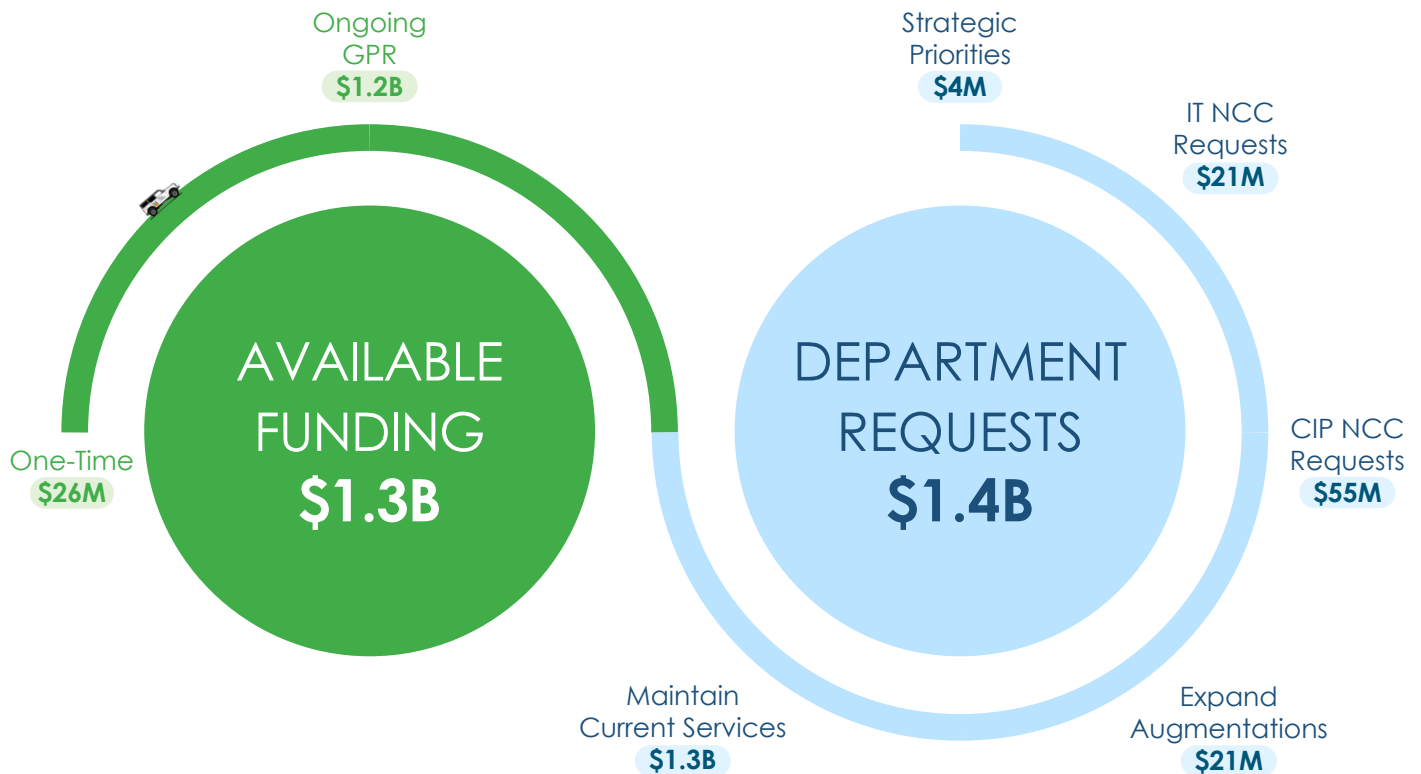
The County uses approximately 81% of GPR for mandated services which are services or programs the County is legally required to provide or administer on behalf of the state or federal authorities, and may be outlined in laws, regulations or directives. The purpose of these mandates is often to ensure that certain essential services are available to the public, maintain standards, and protect public welfare.

Non-mandated services or programs are not required by law or regulations but are provided to enhance the quality of life within the community and to address critical capital improvement and organizational needs.





DEPARTMENT REQUESTS



Maintain Current Services is made up of the NCC Limits and additional NCC funding required to maintain current operations and staffing. NCC Limits, established at the beginning of the SFP and budget process, are set for ongoing baseline operations.

Departments submit **Expand Level of Service** requests for resources above and beyond current funding and staffing levels which may involve new mandates related to existing services, increasing workloads in existing programs or proposals for new services.

Capital Improvement Plan (CIP) and Information Technology (IT) NCC Requests are significant in cost, may have significant community impact, or may have long-range impact on County government and the community. These projects are considered essential by departments and may require General Fund support if other funding sources are not available.

Strategic Priority funding requests are for major initiatives, both programmatic and infrastructure related, not currently addressed in the baseline operations of the County departments, or which have high community awareness, and exceed \$1 million in any one year of the SFP.

The County's GPR comprises the **available funding**, also known as discretionary funds, which is the main funding source for the departments' NCC. GPR is made up of ongoing and one-time funding sources.

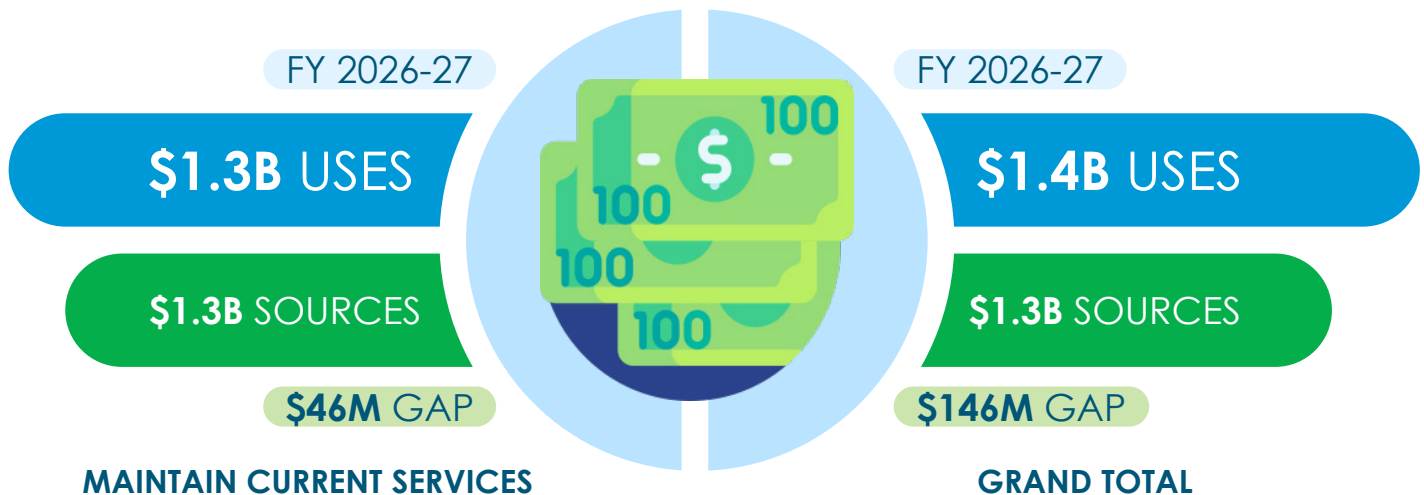
The **variance** between the County's GPR and department requests, demonstrates either overages or shortfalls in funding availability for departmental operations.

Ongoing Operating Costs are increasing beyond GPR growth. In the event there is no or insufficient GPR growth, current levels of services and expand requests are either not funded or met by shifting discretionary funds between program areas, which could negatively impact some programs or services.



GRAND TOTAL USES

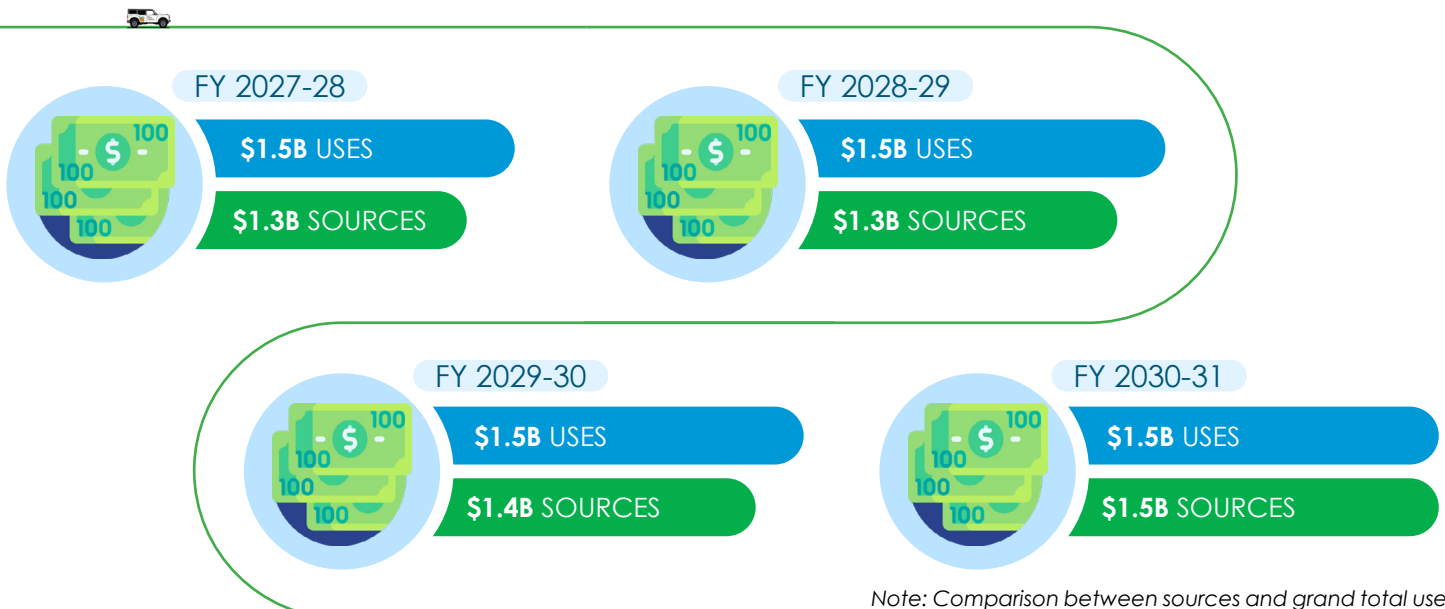
Unexpected shifts in economic conditions could cause the gaps between available sources and net baseline uses to narrow or invert. In addition, the Net Baseline Uses assumes 0% growth for Years 1 (FY 2026-27) through 5 (FY 2030-31) of the SFP for salary increases beyond the existing Memorandum of Understanding (MOU) terms which will expire in June 2026. Funding sources are projected to be insufficient to cover departments' base budgets, as well as expand augmentations, CIP, IT and strategic priority requests over the SFP. Upcoming MOU negotiations with the County's labor groups could further impact this funding gap. For additional information, please refer to the 2025 SFP, which can be found on the [County's website](#).



USES are established NCC Limits plus department requests for additional resources when the assigned NCC Limit is insufficient to maintain current service levels. This is the projected funding required to sustain current operations and staffing.

USES are department requests encompassing the Net Baseline Uses including expand augmentations, CIP and IT Plan requests, and Strategic Priority requests.

UPCOMING FISCAL YEARS



Note: Comparison between sources and grand total uses



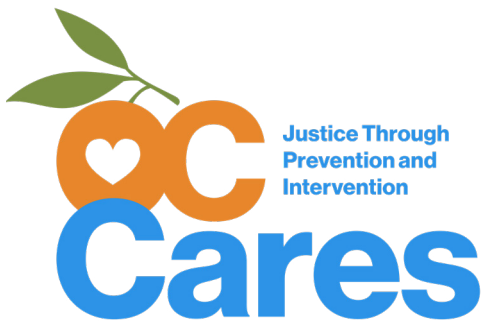
KEY INITIATIVES

“*Making Orange County a safe, healthy, and fulfilling place to live, work, and play, today and for generations to come, by providing outstanding, cost-effective regional public services.*”

Key initiatives adopted by the County are consistent with this mission and are implemented through strategic planning, collaboration across departments and community-based partners, and working in and with the community. The following pages highlight the County's current major initiatives.

The County's Systems of Care, also known as OC Cares, links the various systems of care: [Behavioral Health](#), [Healthcare](#), [Community Corrections](#), [Housing and Benefits & Support Services](#) to provide full care coordination of programs and services focused on the needs of the adults and youth populations across departments and community providers.

The following section highlights Key Initiatives in the County Systems of Care. For additional information, refer to the [2025 SFP](#) and [FY 2025-26 Budget](#), which can be found on the County's website.



The 2025 Vision implementation plan for OC Cares, was adopted by the Board on October 22, 2019, and links the County criminal justice system and various systems of care to provide inmates and at-risk individuals with services designed to promote self-determination and facilitate successful reentry. The 2025 Vision was built on five pillars each having overarching goals assigned to specific departments and implemented and tracked via action items. The pillars include:

1. **Prevention:** Developing public informational campaigns and interventions – particularly related to substance use and mental health – that divert people from involvement in the criminal justice system.
2. **Courts:** Enhancing or developing diversion programs, including the expanded use of Specialty Courts, for individuals in the criminal justice system from the point of arrest to sentencing.
3. **In-Custody:** Enhancing in custody programming and mental health and substance use programs, linkages to post custody services, and training and education to prepare people for successful reentry.
4. **Reentry:** Providing accessible and supportive services to justice-involved individuals to facilitate a positive transition into the community.
5. **Juvenile & Transitional Aged Youth (TAY):** Providing a continuum of information, programs, and enhanced services for youth, juveniles, and the TAY population to prevent them from entering the juvenile justice system, providing options away from being detained, and to support and encourage positive outcomes outside of the juvenile justice system.

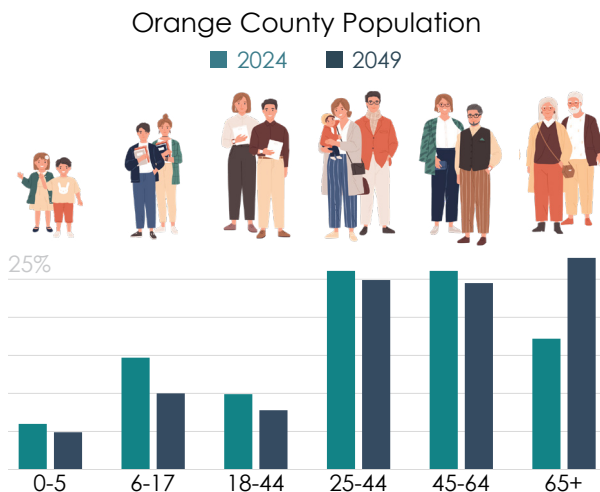
The 2025 Vision has been an integral component of Orange County's annual Strategic Financial Plan. Its oversight is provided by the Orange County Criminal Justice Coordinating Council (OCCJCC), chaired by Chair Doug Chaffee vice-chaired by Supervisor Donald Wagner and with membership consisting of County departments, Courts, and local law enforcement.



“Aging is changing and it's changing California. California's over-60 population is projected to diversify and grow faster than any other age group. By 2030, 10.8 million Californians will be an older adult, making up one-quarter of the state's population.”

In support of the commitment to the aging population within Orange County, the County developed the OC Master Plan for Aging (OC MPA) – a five-year plan which includes three priority initiatives designed to guide meaningful, sustainable change at the local level with the help of community partners. This plan focuses on ensuring housing security, expanding access to vital information and resources, and providing enhanced, whole-person care coordination, ultimately fostering an Orange County, where residents can age with dignity, security, and vitality. The OC MPA outlines three priority initiatives:

- 1 Housing Security:** Ensuring housing security with a focus on supporting older adults to age in place. This includes increasing access to affordable, supportive, and accessible housing options, addressing financial instability, and exploring innovative housing models. The County is committed to leveraging existing County investments and fostering new partnerships to meet this critical need.
- 2 Public Information & Resource Campaign:** Creating a comprehensive, accessible public information and resource campaign for older adults and their caregivers. This initiative will expand awareness and connection to vital programs and services aligned with the State's Five Bold Goals, utilizing platforms like OC Navigator and enhancing community resource fairs across all supervisorial districts throughout the County.
- 3 Enhanced Care Coordination:** Connecting vulnerable older adults to resources through a whole-person care approach. By implementing a data integration program and expanding the use of existing platforms like Compass OC, the County will enhance care coordination, reduce barriers to accessing services (such as transportation), and ensure efficient, tailored support for our aging population.



For more information, please visit the [County's website](#) and view the OC Cares: Master Plan for Aging and Orange County Older Adults Needs Assessment Report.



OC Community Resources Department's OC Housing & Community Development Division administers the County's affordable housing development and the community development and housing successor agency program and activities. Included in the Division is the OC Housing Authority (OCHA) which administers federally funded programs providing housing assistance to County residents (except for the cities of Anaheim, Garden Grove and Santa Ana) through the following programs:

- **Special Housing Programs:** Housing programs designed to address the needs of targeted populations may include the following:
 - **Homeownership Program** allows families and individuals receiving assistance under the Housing Choice Voucher Program to use the housing subsidies towards mortgage payments rather than monthly rent, upon meeting eligibility requirements.
 - **Family Self-Sufficiency Program** links housing agencies with welfare agencies, schools, businesses and other local partners to provide skills and experience to encourage self-sufficiency.
 - **Veterans Affairs Supportive Housing Program** is a federal collaborative program in partnership with the Veterans Affairs Medical Center in Long Beach providing permanent housing subsidies and case management services to Veterans experiencing homelessness.
 - **Portability Program** allows freedom of choice for assisted families or individuals who have been issued tenant-based housing vouchers; they may lease a unit anywhere in the United States provided the unit is located within the jurisdiction of an administered tenant-based housing voucher program.
 - **Non-Elderly Disabled Program** enables eligible individuals residing in nursing homes or other healthcare institutions the means to transition into the community with appropriate services.
 - **Mainstream Voucher Program** assists individuals who meet eligibility requirements to exit from recuperative care or to transition out of the State's Project Roomkey and Homekey programs.



OC HOUSING

On June 12, 2018, the Board accepted the Housing Funding Strategy, which identified the need for 2,700 affordable supportive housing units before the 2022 update in Orange County for individuals and families experiencing homelessness and chronic homelessness. In December 2022, the Board received and filed the 2022 Update based on the 2022 Point-in-Time count and included an updated goal of developing 2,396 permanent supportive housing units from 2022 to 2029. The updated goal reflects the progress under the 2018 Housing Funding Strategy as well as the additional permanent supportive housing units needed over the next seven-year period based on the 2022 PIT count. The Strategy summarizes currently available or anticipated resources and provides recommendations for Orange County to maximize competitiveness in successfully funding projects.

As of August 30, 2025, 2,052 units have been built, 169 units are under construction, and 272 are in the process of funding with a combined total of 2,493 supportive and affordable housing units in the current pipeline.

To foster collaboration throughout the County, the Orange County Housing Finance Trust was formed in 2019 as a joint powers authority between the cities and the County of Orange to fund housing specifically assisting the homeless population and families and individuals of low income residing in Orange County.

Housing funding strategy and regular updates are posted on the [County's website](#).

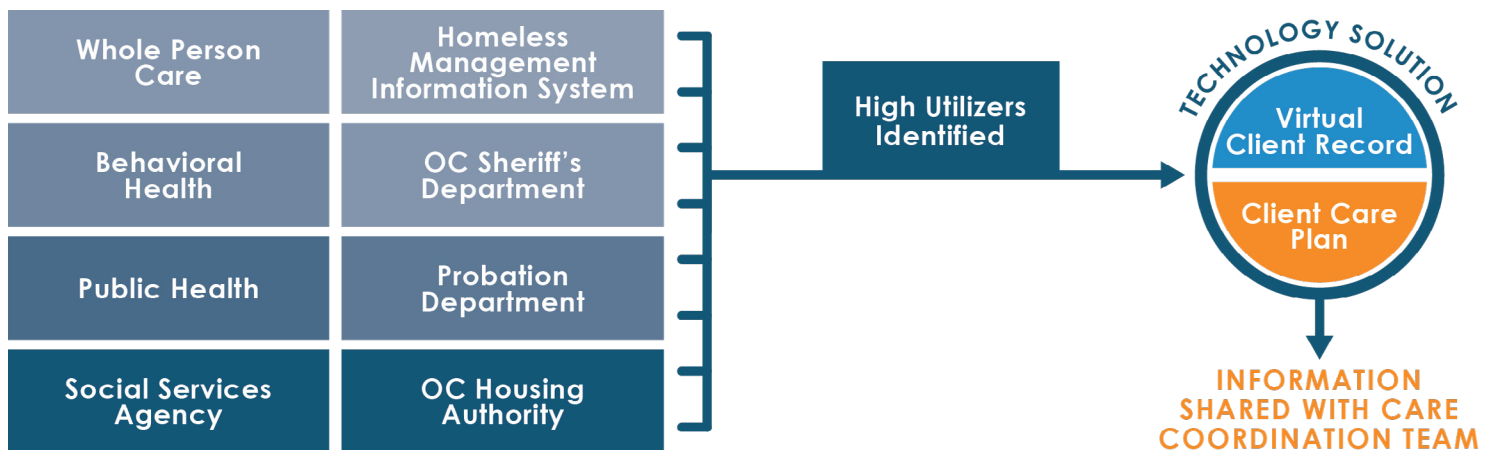


COUNTY OF ORANGE OFFICE OF CARE COORDINATION

The Office of Care Coordination works with County stakeholders and other partners including cities, nonprofits and faith-based organizations to address the need for case management services for individuals who are homeless or at risk of becoming homeless or involved in multi systems of care in the County. These systems of care include housing, healthcare, benefit & support services, behavioral health, and community corrections. The County is committed to conducting outreach and engagement to connect to resources which could then lead to permanent, sustainable solutions.

The Board has approved an array of initiatives providing support services such as the OC Cares initiative, opening shelters at Bridges at Kraemer Place and the Yale Transition Center, funding Crisis Stabilization Units, providing funding for development of affordable and special needs housing programs, and leading the Orange County Continuum of Care programs for homeless services. Annually the County expends over \$1 billion in services and programs to support individuals involved in the systems of care.

To better address the demands on the County's systems of care, a significant investment was made to establish a comprehensive care coordination program known as Compass OC that provides a data sharing platform for coordinated care management. This model allows data sharing, for care coordination purposes, across departments and incorporates the use of a multi-disciplinary team approach to identify individuals involved in multiple systems of care, better address the underlying issues and increase self-sufficiency. For available resources on Orange County's System of Care, please refer to the [County's website](#).



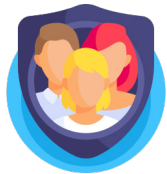
OC BUILDS

OC Builds is a County initiative that addresses the infrastructure needs for transportation, travel and cybersecurity that prioritizes the safety of County residents and staff. The County is also pursuing various efforts towards renewable energy and green technologies with the goal of developing greener, more sustainable infrastructure that reduces greenhouse gas emissions, prioritizes the use of renewable energy, preserves natural landscapes and resources, and decreases food and consumer waste. In addition, the County maintains and annually updates a 10-year Facilities Master Plan that outlines all progressing and completed real estate projects.



NCC REQUESTS

This section includes department-specific capital improvement and IT projects that are significant in cost, may have significant community impact, or may have long-range impact on County government and the community. These projects are considered essential by departments and may require General Fund support, if other funding sources are not available. The CBFO will work with departments to review and identify strategies and potential funding sources, other than NCC, for implementation of these projects.



Program I Public Protection

OC Sheriff's Department (OCSD)

Intake Release Center

\$12M	\$17M
FY 26-27	5 Year

Central Men's Jail

\$5M	\$16M
FY 26-27	5 Year

Central Women's Jail

\$1M	\$1M
FY 26-27	5 Year

Theo Lacy Facility

\$3M	\$10M
FY 26-27	5 Year

OC Jail Facilities

\$6M	\$32M
FY 26-27	5 Year

OCSD Facilities Projects

\$12M	\$34M
FY 26-27	5 Year

OCSD NCC REQUEST

\$39M	\$110M
FY 26-27	5 Year



Program II Community Services

Social Services Agency (SSA)

Children Services Headquarters

-	\$7M
FY 26-27	5 Year

Santa Ana Regional Center

\$8M	\$29M
FY 26-27	5 Year

Orangewood Children
& Family Center

\$2M	\$13M
FY 26-27	5 Year

Tustin Facility Campus

\$2M	\$6M
FY 26-27	5 Year

Other SSA Facilities

-	\$1M
FY 26-27	5 Year

*SSA NCC REQUEST

\$12M	\$52M
FY 26-27	5 Year



Program V Capital Improvements

Capital Projects

OC Trial Courts

\$4M	\$20M
FY 26-27	5 Year

COC Restroom Upgrades

\$400K	\$400K
FY 26-27	5 Year

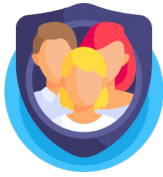
CAPITAL PROJECTS NCC REQUEST

\$4M	\$20M
FY 26-27	5 Year

Capital NCC Request Total

\$55M	\$182M
FY 26-27	5 Year

*Note: Amount is net of SSA Revenue Offset



Program I Public Protection

OC Sheriff's
Department (OCSD)

Crime Lab Network Infrastructure

\$3M	\$6M
FY 26-27	5 Year

Inmate Commissary System

\$375K	\$375K
FY 26-27	5 Year

Coroner Management Solutions

\$3M	\$3M
FY 26-27	5 Year

Computer Aided Dispatch &
Records Management System

\$2M	\$2M
FY 26-27	5 Year

Artificial Intelligence Solutions

\$2M	\$10M
FY 26-27	5 Year

Investigative Technology
Solutions

\$2M	\$2M
FY 26-27	5 Year

OCSD NCC REQUEST

\$12M	\$23M
FY 26-27	5 Year



Program II Community Services

Health Care Agency (HCA)

Environmental Health Data
Management System

-	\$2M
FY 26-27	5 Year

Correctional Health
Electronic Health Records

\$3M	\$3M
FY 26-27	5 Year

HCA NCC REQUEST

\$3M	\$5M
FY 26-27	5 Year



Program IV General Gov. Services

Auditor-Controller (AC)

Enterprise Resource Planning
System (CAPS+ Replacement)

\$1M	\$18M
FY 26-27	5 Year

A-C NCC REQUEST

\$1M	\$18M
FY 26-27	5 Year



Program VII Insurance, Reserves & Miscellaneous

OC Information
Technology (OCIT)

Data Classification Platform

\$3M	\$10M
FY 26-27	5 Year

Endpoint Management Platform

\$1M	\$3M
FY 26-27	5 Year

Copper to Fiber Optic Cabling

\$500K	\$3M
FY 26-27	5 Year

Enterprise Remote Control
Software

\$475K	\$1M
FY 26-27	5 Year

OCIT NCC REQUEST

\$5M	\$17M
FY 26-27	5 Year

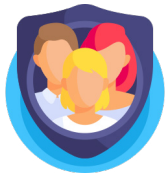
IT NCC Request Total

\$21M	\$63M
FY 26-27	5 Year



STRATEGIC PRIORITIES

One of the primary functions of the SFP is identification of major programmatic and infrastructure-related initiatives which are not currently addressed in the baseline operations of the County's departments, or which have high community awareness. These initiatives may include existing programs, new programs, program expansion, innovative partnerships with the community, new facilities, and major technology enhancements. The primary focus is on programs and resources funded from GPR (NCC); however, some Strategic Priorities may be funded from dedicated revenue sources (e.g. State and Federal grants). For additional information, please refer to the 2025 SFP, which can be found on the [County's website](#).



Program I Public Protection

OCSD

Overwatch
Monitoring System

\$3M	\$11M
FY 26-27	5 Year

Replacement Incident
Command Post

\$1M	\$1M
FY 26-27	5 Year

PROGRAM I SUBTOTAL

\$4M	\$12M
FY 26-27	5 Year



Program II Community Services

OC Community Resources

Master Plan for Aging*

-	-
FY 26-27	5 Year

Permanent Supportive
& Affordable Housing

-	-
FY 26-27	5 Year

PROGRAM II SUBTOTAL

-	-
FY 26-27	5 Year

**Note: Multiple unknown variables remain regarding potential opportunities to establish the new OC MPA programs and more integrated services to this demographic.*



Program IV General Gov. Services

Real Estate Development Program

County Facilities Master Plan**

-	-
FY 26-27	5 Year

PROGRAM IV SUBTOTAL

-	-
FY 26-27	5 Year

***Note: Projected to provide \$33 million in net revenue, of which a portion will be distributed to the County General Fund to address one-time capital investments and other obligations.*

Strategic Priorities
NCC Request Total

\$4M
FY 26-27

\$12M
5 Year



OUR COMMUNITY. OUR COMMITMENT

JOIN THE CONVERSATION BUDGET & SFP WORKSHOPS NEAR YOU

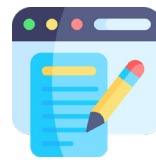
The County Budget and SFP shape the future of our community and your voice matters. That's why CBFO hosts workshops across the County, giving you more chances to be heard. These interactive workshop sessions are your opportunity to:



Learn how the County's Budget and SFP are developed



Share your ideas, priorities, and concerns



Provide input before the annual Public Budget Hearings start in June



Follow us on [social media](#) for updates on upcoming workshops in your area

YOUR VOICE MATTERS

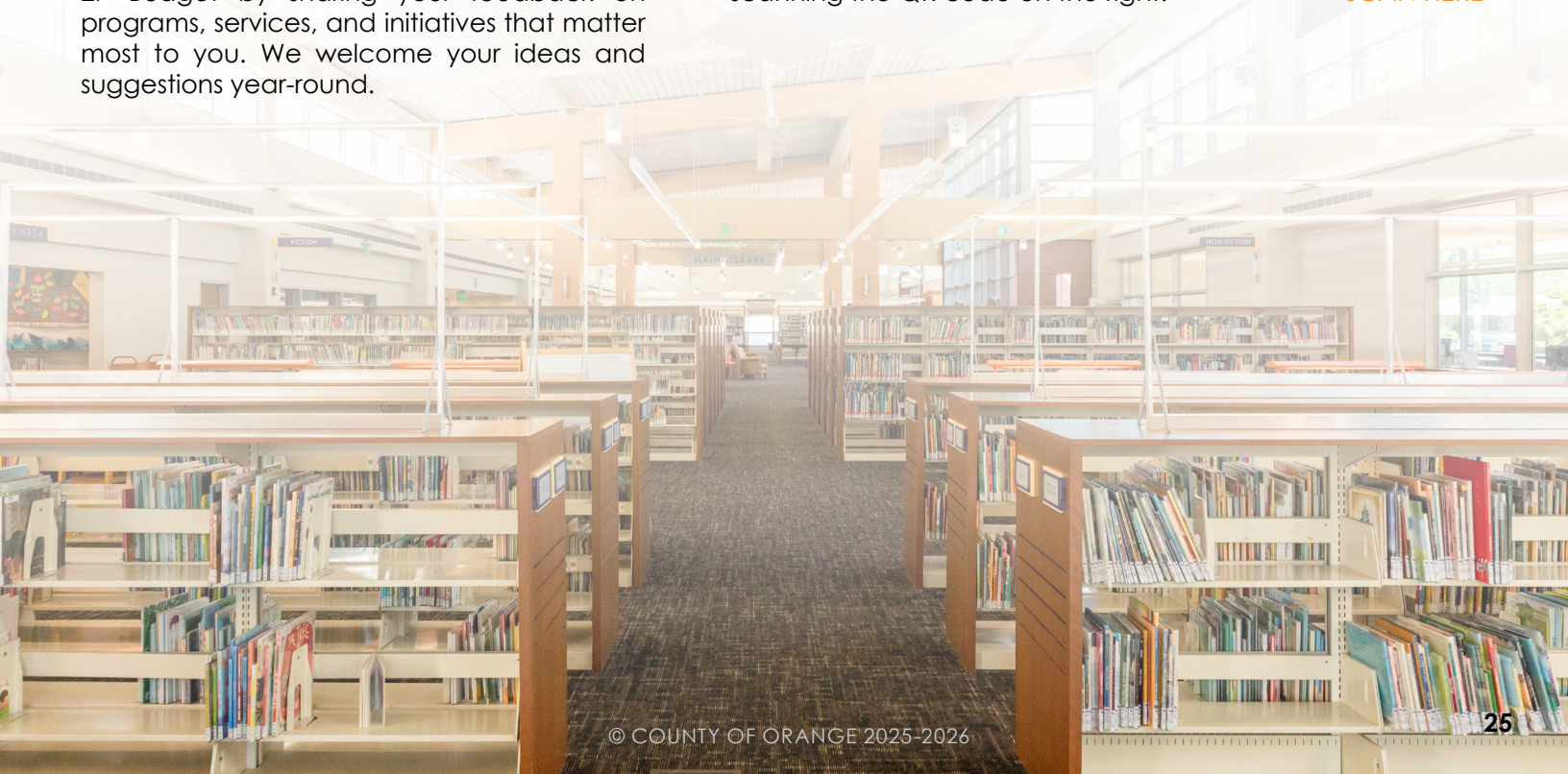
The County's Budget reflects the priorities of our community – and that means you. Help shape the upcoming Fiscal Year 2026-27 Budget by sharing your feedback on programs, services, and initiatives that matter most to you. We welcome your ideas and suggestions year-round.

HOW TO SUBMIT FEEDBACK

Submit feedback by following the direct link to the County Budget & Finance Office Feedback Form: <https://cfo.oc.gov/public-feedback> or scanning the QR code on the right.



SCAN HERE





BUDGET CALENDAR

AUGUST

- Strategic Financial Plan

SEPTEMBER

- Year-End Budget Report
- Year-End Budget Report
- September Budget Update
- September Budget Update
- Strategic Financial Plan



MARCH

- Recommended Budget:
Collaboration & CEO
Recommendations

FEBRUARY

- Recommended Budget

APRIL

- April Budget Update
- April Budget Update
- Recommended Budget:
Collaboration & CEO
Recommendations



MAY

- Recommended Budget/
Final Budget

LEGEND: Community, Board of Supervisors,
County Administration & Departments



DID YOU SPOT THE BRONCO?

Find them on pages: 13, 16, 17 and 20.

OCTOBER

- Strategic Financial Plan

NOVEMBER

- Strategic Financial Plan

JANUARY

- Mid-Year Budget Report
- Mid-Year Budget Report
- Recommended Budget



DECEMBER

- Strategic Financial Plan
- Strategic Financial Plan



JUNE

- Budget Hearing/Budget Adoption
- Recommended Budget/Final Budget



JULY

- Fiscal Year-End Close



Public Input Available During Board of Supervisors Meetings



Our Community. Our Commitment.

COUNTY OF ORANGE

400 W. Civic Center Dr., 5th Floor, Santa Ana, CA 92701

Tel: 714.834.2345 | www.ocgov.com

Visit the County website at www.ocgov.com for more information about
County programs and Board meeting dates and agendas.

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