

ORANGE COUNTY BOARD OF COMMISSIONERS

AGENDA

BOCC Virtual Budget Work Session
May 28, 2020
Meeting – 7:00 p.m.

Due to current public health concerns, the Board of Commissioners is conducting a Virtual Budget Work Session on May 28, 2020 utilizing Zoom. Members of the Board of Commissioners will be participating in the meeting remotely. As in prior meetings, members of the public will be able to view and listen to the meeting via live streaming video at orangecountync.gov/967/Meeting-Videos and on Orange County Gov-TV on channels 1301 or 97.6 (Spectrum Cable).

- (7:00 – 8:30) 1. Discussion with County Departments within the following Functional Leadership Teams (including Operations, Capital, and Fee Schedule Changes):

Human Services

- Aging, Pg. 45
- Cardinal Innovations, Pg. 96
- Child Support Services, Pg. 98
- Health Department, Pg. 223
- Housing and Community Development, Pg. 234
- Human Rights and Relations, Pg. 253
- Library Services, Pg. 260
- Social Services, Pg. 335
- Non-Departmental, Pg. 275

(8:30 – 10:00)

Community Services

- Animal Services, Pg. 56
- Cooperative Extension, Pg. 104
- Department of Environment, Agriculture, and Parks & Recreation, Pg. 128
- Economic Development, Pg. 143, including Article 46 Sales Tax Fund, Pg. 64
- Orange County Transportation Services, Pg. 295
- Planning and Inspections, Pg. 310
- Solid Waste, Pg. 350
- Sportsplex, Pg. 358
- Non-Departmental, Pg. 267

Orange County Board of Commissioners' regular meetings and work sessions are available via live streaming video at <http://www.orangecountync.gov/967/Meeting-Videos> and Orange County Gov-TV on channels 1301 or 97.6 (Time Warner Cable).

**ORANGE COUNTY
BOARD OF COMMISSIONERS**

ACTION AGENDA ITEM ABSTRACT

Meeting Date: May 28, 2020

**Action Agenda
Item No. 1**

SUBJECT: Discussion of County Departments' FY2020-21 Recommended Budgets within the Human Services and Community Services Functional Leadership Teams

DEPARTMENT: County Manager and Finance and Administrative Services

ATTACHMENT(S):

INFORMATION CONTACT:

Bonnie Hammersley, (919) 245-2300
Travis Myren, (919) 245-2308
Gary Donaldson, (919) 245-2453
Paul Laughton, (919) 245-2152

PURPOSE: To review and discuss FY 2020-21 recommended departmental budgets within the Human Services and Community Services Functional Leadership Teams.

BACKGROUND: The County Manager presented the FY 2020-21 Recommended Operating Budget on May 5, 2020. Since then, the Board has conducted one public hearing to receive residents' comments regarding the proposed funding plan. On May 14, 2020, the Board discussed recommended FY 2020-21 budgets for Durham Technical Community College – Orange County campus, Chapel Hill-Carrboro City Schools Board of Education and Orange County Schools Board of Education, as well as reviewed and discussed recommended FY 2020-21 funding for Outside Agencies. On May 21, 2020, the Board discussed recommended FY 2020-21 budgets for the Fire Districts, as well as the Public Safety, General Government, and Support Services Functional Leadership Teams.

Tonight's work session offers the Board an opportunity to review and discuss the recommended budgets directly with County departments, Cardinal Innovations and Sportsplex, within the remaining Functional Leadership Teams, including operations, capital, and department fee schedule change recommendations.

Functional Leadership Teams:

The following Functional Leadership Teams are scheduled to attend tonight's work session:

Human Services:

- Aging
- Cardinal Innovations
- Child Support Services
- Health Department
- Housing and Community Development

- Human Rights and Relations
- Library Services
- Social Services

Community Services:

- Animal Services
- Cooperative Extension
- Department of Environment, Agriculture, and Parks & Recreation
- Economic Development, including Article 46 Sales Tax
- Orange County Transportation Services
- Planning and Inspections
- Solid Waste
- Sportsplex

FINANCIAL IMPACT: There is no financial impact associated with the discussion of the Manager's Recommended FY 2020-21 Operating Budget. Decisions that the Board makes as part of its discussion on the Manager's Recommended FY 2020-21 Annual Operating Budget will have financial impacts.

SOCIAL JUSTICE IMPACT: There are no Social Justice Goal impacts associated with this item.

ENVIRONMENTAL IMPACT: There are no Orange County Environmental Responsibility Goal impacts associated with this agenda item.

RECOMMENDATION(S): The Manager recommends that the Board review and discuss the Manager's Recommended FY 2020-21 budget and provide direction to staff, as appropriate.