

ORANGE COUNTY BOARD OF COMMISSIONERS

AGENDA

BOCC Budget Work Session
June 6, 2019
Meeting – 7:00 p.m.
Southern Human Services Center
2501 Homestead Road
Chapel Hill, NC

- (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. 44
- Cardinal Innovations, Pg. 91
- Child Support Services, Pg. 93
- Health Department, Pg. 268
- Housing and Community Development, Pg. 278
- Human Rights and Relations, Pg. 292
- Library Services, Pg. 299
- Social Services, Pg. 375
- Non-Departmental, Pg. 313

(8:30 – 10:00)

Community Services

- Animal Services, Pg. 54
- Cooperative Extension, Pg. 99
- Department of Environment, Agriculture, and Parks & Recreation, Pg. 122
- Economic Development, Pg. 139, including Article 46 Sales Tax Fund, Pg. 62
- Orange County Public Transportation, Pg. 333
- Planning and Inspections, Pg. 350
- Solid Waste, Pg. 390
- Sportsplex, Pg. 399
- Non-Departmental, Pg. 306

**ORANGE COUNTY
BOARD OF COMMISSIONERS**

ACTION AGENDA ITEM ABSTRACT

Meeting Date: June 6, 2019

**Action Agenda
Item No. 1**

SUBJECT: Discussion of County Departments' FY2019-20 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 2019-20 recommended departmental budgets within the Human Services and Community Services Functional Leadership Teams.

BACKGROUND: The County Manager presented the FY 2019-20 Recommended Operating Budget on May 2, 2019. Since then, the Board has conducted two public hearings to receive residents' comments regarding the proposed funding plan. On May 23, 2019, the Board discussed recommended FY 2019-20 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 2019-20 funding for Outside Agencies. On May 30, 2019, the Board discussed recommended FY 2019-20 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 Public Transportation
- Planning and Inspections
- Solid Waste
- Sportsplex

FINANCIAL IMPACT: There is no financial impact associated with the discussion of the Manager's Recommended FY 2019-20 Operating Budget. Decisions that the Board makes as part of its discussion on the Manager's Recommended FY 2019-20 Annual Operating Budget will have financial impacts.

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

RECOMMENDATION(S): The Manager recommends that the Board review and discuss the Manager's Recommended FY 2019-20 budget and provide direction to staff, as appropriate.