

ORANGE COUNTY
SERVICE IMPROVEMENTS
 FY2015-16 RECOMMENDED BUDGET

Agenda Item # 4-b
 Additional Information
 May 19, 2015 BOCC Meeting

Department	Service Area	Type of Improvement	New Positions	Source of Funding
Asset Management Services	Rogers Road sewer service area	Phase 2 of the Rogers Road sewer project to complete the design and easement acquisition phase	No new positions	Debt Issuance
Asset Management Services	County facilities	Increase capacity to meet the custodial service needs at County facilities (Cedar Grove Community Center, Whitted Meeting Facility) that have recently come on-line	No new positions	General Fund
Board of Elections	Voting Precincts	Enhance the voting experience with new voting equipment that will address multiple language needs, ADA accessibility and multiple enhancements for the poll workers	No new positions	General Fund
Community Relations	Internal and External Communications	Create new department to provide focus and better coordinate communications	No new positions	General Fund/Occupancy Tax
County Manager	Internal and External Communications	Increase capacity to provide in-person response to callers to provide improved customer service	1 FTE Administrative Assistant	Reallocation of existing funds
Department of Environmental, Agricultural, Parks and Recreation (DEAPR)	Community Centers	Provide support to coordinate resources at the three (3) community centers.	1 FTE Community Center Coordinator	General Fund/Program Revenue
Department of Environmental, Agricultural, Parks and Recreation (DEAPR)	Conservation Easements	Acquire conservation easements to conserve prime or threatened farm land, sensitive natural areas and important water quality buffer lands	No new positions	Debt Issuance
Department of Environmental,	Cedar Grove Community Center	Provide kiosk to provide 24 hour electronic access for checking in and	No new positions	General Fund

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Agricultural, Parks and Recreation (DEAPR)		out materials to customers.		
Department of Environmental, Agricultural, Parks and Recreation (DEAPR)	Soccer Center	Increase capacity if soccer field and improve experience with two artificial turf fields	No new positions	Debt Issuance
Department of Environmental, Agricultural, Parks and Recreation (DEAPR)	Upper Eno Nature Preserve	Completion of Seven Mile Creek Natural area, with wildlife viewing areas and primitive camping	No new positions	Debt Issuance
Department of Environmental, Agricultural, Parks and Recreation (DEAPR)	River Park behind county facilities	Increase capacity for performance venues and provide Occoneechee tribe exhibit	No new positions	Debt Issuance
Emergency Services	Redundancy Plan for 911 Center	To provide back-up for the 911 system in the event of an outage or abandonment of the primary 911 center	No new positions	Debt Issuance/State 911 Board funding
Housing, Human Rights, and Community Development	Planning and management of housing resources	Increase capacity to assist with the development and management of affordable housing planning	1 FTE Housing Management Assistant	General Fund
Human Resources	Classification and Salary Plan	Add capacity to develop and implement a sustainable classification and compensation plan and workforce development plan.	1 FTE HR Assistant Director	General Fund
Human Resources	Training and Development	Partner with UNC School of Government to provide a supervisor leadership training.	No new positions	General Fund
Information Technology	Rural areas and community	Begin Rural Broadband planning and increase capacity of network/wireless:	No new positions	General Fund

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	centers	Cedar Grove Community Center Fairview Park Rogers Road Community Center		
Orange Public Transit	Rural bus services	Increase bus routes to serve rural areas of the county	3 FTE Bus Drivers	Article 43 Sales Tax
Planning Department	Erosion Control management	Increase capacity to address erosion control permitting	1 FTE Erosion Control Officer	General Fund/Program Revenue
Public Health	Dental Clinic	Additional Dental team to serve more clients and reduce the waiting list	1 FTE Dentist 1 FTE Dental Assistant 0.5 FTE Office Assistant	Medicare/General Fund
Public Health	Family Success Alliance	Increase funding capacity to continue the efforts of the two zones.	No new positions	General Fund
Register of Deeds	Customer Service	Increase capacity to meet the demand address the volume of e-recordings with improved response time and provide better customer service.	1 FTE Deputy Register of Deeds	General Fund
Sheriff's Department	Receiving area in the Jail	Jail alternative programs will be managed internally to improve coordination for positive outcomes for inmates.	1 FTE Jail Alternatives Manager 1 FTE Drug Court Coordinator 1 FTE Pre-trial Services Worker	Reallocation of funds (Existing funds used for contracted services)
Sheriff's Department	Criminal Justice system	Enhance coordination between criminal justice stakeholders	1 FTE Court Liaison	General Fund
Social Services	Child Care services	Add resources to support the current waiting list over the next fiscal year.	No new positions	General Fund
Social Services	Health, Child Support & DSS	Add cost and program analysis capacity	1.0 FTE Management Analyst	Medicare/General Fund
Social Services	In-home	Increase capacity to address increased	No new positions	General

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	assistance for elderly and disabled adults	demand for services related to in-home aid for elderly and disabled adults.		Fund/Medicaid
Solid Waste	Urban and Rural solid waste program	The creation of a single comprehensive County-wide Solid Waste Programs fee provides fee equity for all county residents	No new positions	Availability fees
Solid Waste	Rural recycling	Increase capacity to phase in the expansion of a rural recycling programs	2 FTE Solid Waste Drivers	Availability fees
Tax Administration	Billing and Collections	EMS billing collections to be managed internally to achieve improved customer service	2 FTE Revenue Technicians	Reallocation of funds (Existing funds used for contracted services)