

## Orange County Funding Matrix

In an effort to better understand what services and programs Orange County offers, management asked departments to provide an inventory of mandated and discretionary activities performed by their staff. The matrix found on the following pages is the result of that undertaking.

Staff has categorized the programs/services/activities into three major categories:

- State/federal mandated programs where County must provide a required level of service at a required level of funding (highlighted in light green)
- State/federal mandated programs where County must provide a required level of service but funding level of the program is discretionary (highlighted in light orange)
- Discretionary programs where County is not required to provide the service (highlighted in light yellow)

Over the next few weeks, departments will be developing their proposed budgets for next fiscal year. In doing so, they will be identifying staff and costs associated with each of the services identified on the matrix along with budget impacts of Board priorities determined at the January 10, 2009 retreat. Management hopes the Board will be able to use this tool to make more informed staffing and funding decisions regarding current and future programs/services/activities offered by Orange County.

# Funding Matrix Sorted by Department

# Attachment A-1: Funding Matrix - All Funds

## First Draft

Legend - Color Code	
	Mandated service and dollars
	Mandated service - discretionary dollars
	No mandate - discretionary service and dollars

Legend - Funding Sources	
All County funding	1
Combination County funding and other revenues	2
No County funding	3

Department / Function	Mandate / Discretionary	Activity	Funding Sources
Aging	Discretionary	Senior Center Operations and Development	2
Aging	Discretionary	Senior Activities	2
Aging	Discretionary	Senior Times Publication	2
Aging	Discretionary	Seniors On The Road	2
Aging	Discretionary	Senior Games	2
Aging	Discretionary	Home and Community Care Block Grant-Funded Services	2
Aging	Discretionary	National Family Caregiver Support Program-Funded Services	2
Aging	Discretionary	Services for 'At-Risk' Older Adults	2
Aging	Discretionary	Interagency Service Coordination and Planning	2
Aging	Discretionary	Monitor Long Term Care Patients' Bill of Rights	2
Aging	Discretionary	Coordinate volunteer opportunities for Seniors	2
Aging	Discretionary	Meet Non-Profit Agencies' Need for Volunteers	2
Aging	Discretionary	Develop/Coordinate Senior Education Corps for both school districts in Orange County	2
Aging	Discretionary	Administer RSVP-VITA (Volunteer Income Tax Assistance Program free tax service)	2
Aging	Discretionary	Exercise Programs	2
Aging	Discretionary	Screening Activities	2
Aging	Discretionary	Fitness Room Operations	2
Aging	Discretionary	Health Education	2

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Department / Function	Mandate / Discretionary	Activity	Funding Sources
Animal Services	Mandated	Operation and Maintenance of the Animal Shelter	1
Animal Services	Mandated	Disaster Management	1
Animal Services	Mandated	Rabies Control	2
Animal Services	Mandated	Dangerous and Potentially Dangerous Dog Orders	2
Animal Services	Mandated	Animal Impoundment	2
Animal Services	Discretionary	Wild and Exotic Animals Regulations	1
Animal Services	Discretionary	Kennel Regulations, Inspections and Permits	1
Animal Services	Discretionary	Volunteer programs	1
Animal Services	Discretionary	Companion animal management related to spay/neuter	1
Animal Services	Discretionary	Animal License Tax	2
Animal Services	Discretionary	Civil Actions, Penalties, Citations, Fines	2
Board of Elections	Mandated	Plan for and conduct federal, state, county and municipal elections and maintain voter registration records	1
Budget	Mandated	Annual Budget	1
Budget	Discretionary	Long Range Capital Planning	1
Child Support Enforcement	Mandated	Ensure non-custodial parents provide financial support to their children	3
Commissioners	Mandated	Provide information to public	1
Commissioners	Mandated	Coordinate Volunteer Boards and Commissions	1
Commissioners	Mandated	Serve as official custodian of official public records including ordinance, proclamations, resolutions, contracts, agreements, and minute books; maintaining County seal	1

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Department / Function	Mandate / Discretionary	Activity	Funding Sources
Contributions to Outside Agencies	Discretionary	Contributions to Outside Agencies	1
Cooperative Extension	Mandated	Pesticide Education	2
Cooperative Extension	Mandated	Livestock Waste Management	2
Cooperative Extension	Discretionary	Breastfeeding Support	1
Cooperative Extension	Discretionary	Educational Programs in Agricultural Production and Farm Management	2
Cooperative Extension	Discretionary	Breeze Farm Incubator Project	2
Cooperative Extension	Discretionary	Consumer Horticulture	2
Cooperative Extension	Discretionary	Commercial Horticulture	2
Cooperative Extension	Discretionary	Local Food System Development	2
Cooperative Extension	Discretionary	Energy Education (Including Conservation & Renewables)	2
Cooperative Extension	Discretionary	Local Economy/Community and Rural Development (Cultivation Investment in the Local Economy)	2
Cooperative Extension	Discretionary	Cultivating Young Farmers	2
Cooperative Extension	Discretionary	Energy Education	2
Cooperative Extension	Discretionary	Financial Management Education	2
Cooperative Extension	Discretionary	Caregiver Training	2
Cooperative Extension	Discretionary	Estate Planning Education	2
Cooperative Extension	Discretionary	Food Safety Education	2
Cooperative Extension	Discretionary	Nutrition Education	2

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Department / Function	Mandate / Discretionary	Activity	Funding Sources
Cooperative Extension	Discretionary	Employee Wellness	2
Cooperative Extension	Discretionary	4-H In-School/After-School and Camping Programs	2
Cooperative Extension	Discretionary	Expanded Food and Nutrition Education Program	2
County Manager	Discretionary	Administration	1
County Manager	Discretionary	Agenda Process	1
County Manager	Discretionary	Legislative Issues	1
County Manager	Discretionary	Intergovernmental Relations	1
County Manager	Discretionary	Human Services Advisory Commission (HSAC)	1
County Manager	Discretionary	Cable Television Franchise Administration	1
Courts	Mandated	Court Facilities and Maintenance	1
Debt Service	Mandated	Repayment of Debt	1
Economic Development	Discretionary	Economic Development	2
Economic Development	Discretionary	Arts Commission	2
Economic Development	Discretionary	Visitors Bureau	2
Education - Durham Tech	Mandated	Current Expense	1
Education - Durham Tech	Mandated	Recurring Capital	1
Education - Local School Systems	Mandated	Current Expense	1
Education - Local School Systems	Mandated	Recurring Capital	1

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Department / Function	Mandate / Discretionary	Activity	Funding Sources
Education - Local School Systems	Mandated	Long Range Capital	1
Education - Local School Systems	Discretionary	School Health Nurses	1
Education - Local School Systems	Discretionary	School Social Workers	1
Education - Local School Systems	Discretionary	School Resource Officers	1
Education - Local School Systems	Discretionary	Fair Funding	1
Emergency Services	Mandated	Wireless Carrier Liaison	3
Emergency Services	Mandated	GIS Mapping	3
Emergency Services	Mandated	Public Safety Answering Point	3
Emergency Services	Mandated	Master Street Address Guide	3
Emergency Services	Mandated	Wireless E911 Database	3
Emergency Services	Mandated	Maintain and monitor GIS desktops in E911 center	3
Emergency Services	Mandated	Maintain and monitor CAD system	3
Emergency Services	Mandated	Maintain and monitor Recording systems	3
Emergency Services	Mandated	Terminal Agency Coordinator for Division of Criminal Information Network	3
Emergency Services	Mandated	Emergency Telephone Fund	3
Emergency Services	Mandated	E 9-1-1 address administration	3
Emergency Services	Mandated	9-1-1 Services	1
Emergency Services	Mandated	Emergency Medical Dispatch	1
Emergency Services	Mandated	Incident Command System Training	1
Emergency Services	Mandated	Hazardous Materials Response and Recovery Operations	1

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Emergency Services	Mandated	SARA Title III/Community Right-to-Know	1
Emergency Services	Mandated	County Fire Administration/Rural Fire Department Inspection Program	1
Emergency Services	Mandated	Emergency Operations Planning and coordination	2
Emergency Services	Mandated	Respond to Emergency Advanced Life Support Calls	2
Emergency Services	Mandated	Respond to Emergency Basic Life Support Calls	2
Emergency Services	Mandated	Fire Code Enforcement	2
Emergency Services	Mandated	Fire /Arson Investigations	2
Emergency Services	Discretionary	Preparedness for jurisdictions emergency response staff	1
Emergency Services	Discretionary	Citizen Preparedness Training	2
Engineer	Discretionary	Lake Orange Management & Maintenance	1
Engineer	Discretionary	Regional Water Initiatives	1
Engineer	Discretionary	Efland Sewer System Construction and Operations	2
Engineer	Discretionary	Sewer Construction Projects	2
ERCD	Discretionary	Identify, conserve, and protect the most significant natural resource lands of Orange County	1
ERCD	Discretionary	Identify conserve and protect the County's surface and ground water quality and quantity.	1
ERCD	Discretionary	Identify, conserve and protect agricultural lands and viability of agriculture in Orange County	1
ERCD	Discretionary	Identify, explore and protect air quality in Orange County, and investigate the local impacts of human activities on	1
ERCD	Discretionary	Plan for a network of parks and open spaces, and create designs for parks and public open spaces that provide for	1
ERCD	Discretionary	Promote sustainability within the community, and environmental responsibility in County government	1

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ERCD	Discretionary	Identify, protect and (in some cases) manage the cultural and archaeological resources of Orange County	1
ERCD	Discretionary	Maintain and use a Natural and Cultural Resource GIS database	1
ERCD	Discretionary	Conduct efforts and programs in environmental education in the County	1
Financial Services	Mandated	Payroll	1
Financial Services	Mandated	Accounts Payable	1
Financial Services	Mandated	Revenue accounting	1
Financial Services	Mandated	Debt Management	1
Financial Services	Mandated	Financial Accounting	1
Financial Services	Mandated	Financial Reporting	1
Financial Services	Discretionary	Cash Management	1
Health	Mandated	Vital Records	1
Health	Mandated	Environmental Issues and Complaints Response	1
Health	Mandated	Dental Health Service	2
Health	Mandated	On-Site Wastewater Program	2
Health	Mandated	Groundwater Protection Program	2
Health	Mandated	Food/Lodging/Institutional Program including Inspections	2
Health	Mandated	Childhood Lead Prevention Program	2
Health	Mandated	Health Communications	2
Health	Mandated	Healthy Carolinians Task Force	2
Health	Mandated	Communicable Disease Control	2
Health	Mandated	Integrated Clinical Services - Family Planning, Maternal Health, Well Child, Sexually Transmitted Diseases	2
Health	Mandated	Immigrant/Refugee Health Services - Screening	2
Health	Mandated	Home visiting Services - Maternal Outreach, Child Service Coordination	2
Health	Mandated	Community Health Assurance - Lead Program, Adult Day Care, Adult Guardianship, Chronic Disease Control	2
Health	Discretionary	School Health Nurses	1

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Department / Function	Mandate / Discretionary	Activity	Funding Sources
Health	Discretionary	Dental Clinics	2
Health	Discretionary	Smart Start Dental Grant.	2
Health	Discretionary	Promoting Health Policy and Environmental Change	2
Health	Discretionary	Nutrition education and counseling	2
Health	Discretionary	Youth Tobacco Prevention Program	2
Health	Discretionary	Integrated Clinical Services - Primary Care	2
Health	Discretionary	Immigrant/Refugee Health Services - Health Assessment, Outreach, Education, Coordination of Services	2
Health	Discretionary	Home Visiting Services - Maternal Outreach, Intensive Home Visiting, Newborn/Postpartum Visits	2
Health	Discretionary	Community Health Assurance - Child Care Health, Health Check/Health Choice, Adult Health Classes	2
Housing & CD	Discretionary	Housing Choice Voucher Program	1
Housing & CD	Discretionary	Scattered Site Housing Rehabilitation Program	1
Housing & CD	Discretionary	Minimum Housing Code Enforcement	1
Housing & CD	Discretionary	Orange County Affordable Housing Advisory Board	1
Housing & CD	Discretionary	Orange County Housing Authority Board	1
Housing & CD	Discretionary	Orange County Affordable Housing Bond Program	1
Housing & CD	Discretionary	Individual Development Account (IDA) Program	1
Housing & CD	Discretionary	Impact Fee Reimbursement Program	1
Housing & CD	Discretionary	Urgent Repair Program	2
Housing & CD	Discretionary	HOME Investment Partnership Program	2
Housing & CD	Discretionary	Partnership to End Homelessness	2

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Department / Function	Mandate / Discretionary	Activity	Funding Sources
Human Resources	Mandated	Unemployment Insurance	1
Human Resources	Mandated	Worker's Compensation	1
Human Resources	Mandated	Affirmative Action Program	1
Human Resources	Mandated	Compliance and Administration (Federal)	1
Human Resources	Mandated	Consolidated Omnibus Budget Reconciliation Act (COBRA) administration	1
Human Resources	Mandated	Fair Labor Standards Act (FLSA)	1
Human Resources	Mandated	Family and Medical Leave Act (FMLA)	1
Human Resources	Mandated	Drug/Alcohol Testing	1
Human Resources	Mandated	Position Classification/Employee Compensation	1
Human Resources	Mandated	Training (mandated) - cultural diversity/cultural awareness, drug and alcohol policies, legal issues in supervision, sexual harassment	1
Human Resources	Mandated	Verification of Employment Eligibility (i.e. I-9 Form, Credentials)	1
Human Resources	Mandated	Work Planning and Performance Review (WPPR)/Meritorious Service Award	1
Human Resources	Mandated	Immigration Issues for Employees	1
Human Resources	Mandated	New Hire Reporting	1
Human Resources	Discretionary	Employee Benefits (Medical, Dental, Life Insurance, Employee Assistance Program, Leave Programs)	1
Human Resources	Discretionary	Employee Relations (Grievances, Disciplinary Counseling)	1
Human Resources	Discretionary	Recruitment	1
Human Resources	Discretionary	Retiree Health Insurance	1

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Department / Function	Mandate / Discretionary	Activity	Funding Sources
Human Resources	Discretionary	Tuition Refund Program	1
Human Resources	Discretionary	Employee Assistance Program	1
Human Resources	Discretionary	Pre-retirement counseling	1
Human Resources	Discretionary	Bi-monthly Employee Newsletter	1
Human Resources	Discretionary	You Can Count On Me/Team Achievement Programs	1
Human Resources	Discretionary	Wellness Program (co-sponsored with Health)	1
Human Resources	Discretionary	Employee Relations Consortium	1
Human Resources	Discretionary	Employee Appreciation Social	1
Human Resources	Discretionary	Holiday Social	1
Human Resources	Discretionary	Employee Service Awards	1
Human Resources	Discretionary	Advertising for vacant positions (paid)	1
Human Resources	Discretionary	New Employee Orientation	1
Human Resources	Discretionary	Training (non-mandated)	1
Human Rights & Relations	Mandated	Address compliance issues for the LEP community	1
Human Rights & Relations	Mandated	Enforcement	
Human Rights & Relations	Discretionary	Outreach	1
Human Rights & Relations	Discretionary	Education and outreach	
Human Rights & Relations	Discretionary	Technical Assistance	
Human Rights & Relations	Discretionary	Workshops/Technical Assistance	

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Department / Function	Mandate / Discretionary	Activity	Funding Sources
Information Technology	Discretionary	Desktop Support	1
Information Technology	Discretionary	Data Backup	1
Information Technology	Discretionary	Network Support	1
Information Technology	Discretionary	Server Support	1
Information Technology	Discretionary	Database Support	1
Information Technology	Discretionary	Strategic Technology Alignment	1
Information Technology	Discretionary	Systems Security	1
Information Technology	Discretionary	Geographic Information Services	1
Information Technology	Discretionary	Application Development	1
Information Technology	Discretionary	Technology Implementation	1
Information Technology	Discretionary	Project Management	1
Information Technology	Discretionary	Web Content Development	1
Library Services	Discretionary	Library services	1
Library Services	Discretionary	NC & local Historical and Genealogy services	1
Library Services	Discretionary	Art Exhibits	1

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Department / Function	Mandate / Discretionary	Activity	Funding Sources
Library Services	Discretionary	County Support for Town Library Programs	1
Orange Person Chatham Mental Health	Mandated	Mental Health Programs	2
Orange Public Transportation	Discretionary	Transportation for Senior Citizens to Community Activities	1
Orange Public Transportation	Discretionary	Public Transportation	2
Orange Public Transportation	Discretionary	Medical Transportation	2
Orange Public Transportation	Discretionary	Work First Transportation	2
Parks & Recreation	Mandated	Playground Maintenance	1
Parks & Recreation	Discretionary	All other Park Services	1
Parks & Recreation	Discretionary	Special Populations Recreation Programs	1
Parks & Recreation	Discretionary	County Support for Town Recreational Programs	1
Parks & Recreation	Discretionary	Special Events	2
Parks & Recreation	Discretionary	General Recreation Programs	2
Parks & Recreation	Discretionary	Youth Athletic Programs	2
Parks & Recreation	Discretionary	Adult Athletic Programs	2
Parks & Recreation	Discretionary	Youth Instructional Programs	2
Parks & Recreation	Discretionary	Adult Instructional Programs	2
Planning	Mandated	Long- and short-range land use planning and special studies	1

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Department / Function	Mandate / Discretionary	Activity	Funding Sources
Planning	Mandated	Zoning Enforcement	1
Planning	Mandated	Flood Plain Administration	1
Planning	Mandated	Subdivision Administration (Major, Minor and Exempt)	2
Planning	Mandated	Zoning Administration, Special Use Permits, Rezoning	2
Planning	Mandated	Site Plan, Development/project review requiring board approval	2
Planning	Mandated	Building Permit Review (Zoning & Subdivision, Environmental Impact)	2
Planning	Mandated	Erosion Control	2
Planning	Mandated	Stormwater	2
Planning	Mandated	Stream Buffers	2
Planning	Mandated	Enforcement of the North Carolina State Building Code	2
Planning	Mandated	Public School and Government Building Inspections	2
Planning	Discretionary	Long- and short-range transportation planning and special studies	1
Planning	Discretionary	Triangle Area Rural Transportation Planning Organization (TARPO) Rural Transportation Advisory Committee (RTAC), Rural Technical Coordinating Committee (RTCC)	1
Planning	Discretionary	Environmental Impact Ordinance Review	1
Public Works	Discretionary	Maintain interior and exterior of County facilities	1
Public Works	Discretionary	Manage County facilities utility usage	1
Public Works	Discretionary	Equipment and furniture set up for County related meetings	1
Public Works	Discretionary	Equipment and furniture moving services	1
Public Works	Discretionary	Operate County's Motor Pool/Fleet Services	1
Public Works	Discretionary	Supply vehicle fuel to Town of Hillsborough fleet	3

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Department / Function	Mandate / Discretionary	Activity	Funding Sources
Purchasing & Central Services	Mandated	Purchase items needed for all county departmental operations	1
Purchasing & Central Services	Discretionary	Risk management services/programs	1
Purchasing & Central Services	Discretionary	Central Storeroom for Other Departments to Purchase Office/Other Supplies	1
Purchasing & Central Services	Discretionary	Courier/Mail Services for Other County Locations	1
Purchasing & Central Services	Discretionary	Telecommunications to County departments, including switchboard services to Hillsborough locations.	1
Purchasing & Central Services	Discretionary	Identify and acquire land as may be needed for non-park county operations.	1
Purchasing & Central Services	Discretionary	Identify and acquire leased property as may be needed for county operations	1
Purchasing & Central Services	Discretionary	Maintain asset records for all County-owned fixed assets	1
Purchasing & Central Services	Discretionary	Manage construction related County capital projects, including parks construction	1
Register of Deeds	Mandated	File/index/scan real and personal documents; vital records; military discharges; notary public certifications	2
Register of Deeds	Discretionary	Assist genealogy researchers	1
Register of Deeds	Discretionary	Audit/edit/scan old records	1
Revenue/Tax Collector	Mandated	Billing & Collections of Real, Personal & Business Property Taxes	1
Revenue/Tax Collector	Mandated	Assessment of Registered Motor Vehicles	1
Revenue/Tax Collector	Mandated	Gross Receipt Vehicle Rentals	1
Revenue/Tax Collector	Mandated	Business License Program	1
Revenue/Tax Collector	Discretionary	Bill and collect Emergency Services fees including ambulance, special events, fire inspections and HazMat	2
Revenue/Tax Collector	Discretionary	Collect Chapel Hill Stormwater Mgmt Fee	3
Revenue/Tax Collector	Discretionary	Bill and Collect County 3R Fee	3

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Department / Function	Mandate / Discretionary	Activity	Funding Sources
Sheriff	Mandated	Law Enforcement through emergency response, routine service calls and preventive patrol	1
Sheriff	Mandated	Court Security	1
Sheriff	Mandated	Transport Inmates	1
Sheriff	Mandated	Receive and serve civil and criminal processes	1
Sheriff	Mandated	Investigations	1
Sheriff	Mandated	Assist other Law Enforcement agencies	1
Sheriff	Mandated	Transport mentally ill to state hospitals	1
Sheriff	Mandated	Jail	2
Sheriff	Mandated	Domestic violence	2
Sheriff	Mandated	Enforce Alcohol Beverage Laws through contract arrangement with Orange County ABC Board	3
Sheriff	Discretionary	Crime Prevention and neighborhood watch	1
Sheriff	Discretionary	Teen Court	1
Sheriff	Discretionary	Escort Orange County Revenue staff to bank	1
Sheriff	Discretionary	School security (SRO'S) for Orange County Schools	2
Sheriff	Discretionary	Project Life Save	2
Sheriff	Discretionary	Provide anti-drug and gang education through DARE and GREAT programs	2
Sheriff	Discretionary	Crisis Intervention	2
Social Services	Mandated	Medicaid, includes Family and Children's Medicaid Programs, Adult Medicaid Programs, Medicaid Transportation and North Carolina Health Choice	2

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Social Services	Mandated	Special Assistance for Adults	2
Social Services	Mandated	Work First (TANF), includes Work First Cash Assistance, Work First Employment Services, Work First Benefit Diversion and Work First Emergency Assistance	2
Social Services	Mandated	Child Care Subsidy Services	2
Social Services	Mandated	Energy Programs	2
Social Services	Mandated	Low Income Energy Assistance Program	2
Social Services	Mandated	Crisis Intervention Program	2
Social Services	Mandated	Unclaimed Bodies	1
Social Services	Mandated	Child Welfare Services	2
Social Services	Mandated	Child Protective Services	2
Social Services	Mandated	Adoption Services	2
Social Services	Mandated	Foster Care Placement and Licensing Services	2
Social Services	Mandated	Independent Living Program for Foster Children (NC LINKS)	2
Social Services	Mandated	Community Services for Elderly and Disabled Adults including in-home and prevention social work services	2
Social Services	Mandated	Adult Protective Services, including Placement Services	2
Social Services	Mandated	Guardianship Services	2
Social Services	Mandated	Community and In-Home Services	2
Social Services	Mandated	Enhanced Personal Care Services	2

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Social Services	Mandated	Adult Care Facility Monitoring	2
Social Services	Mandated	Food and Nutrition Services	2
Social Services	Mandated	Refugee Resettlement Program	2
Social Services	Mandated	Disaster Management - Special Needs Shelters	2
Social Services	Mandated	Fishing Licenses	2
Social Services	Mandated	Work Permits	2
Social Services	Mandated	Voter Registration Services	2
Social Services	Discretionary	County Emergency Assistance	1
Social Services	Discretionary	Placement Services for Elderly or Disabled Adults	2
Social Services	Discretionary	Counseling and Intensive Preventative Social Work Services	2
Social Services	Discretionary	School Social Workers - Counseling and Intensive Preventative Social Work Services	2
Social Services	Discretionary	Adolescent Parenting Program	2
Social Services	Discretionary	Financial Education and Counseling	2
Social Services	Discretionary	Veterans Services	2
Social Services	Discretionary	Orange Chatham Justice Partnership	2
Social Services	Discretionary	Skills Development Center	2
Social Services	Discretionary	Fatherhood Initiative	2
Social Services	Discretionary	Services for the Blind	2
Solid Waste	Mandated	Provide solid waste convenience center operations	1

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No County funding	3

Department / Function	Mandate / Discretionary	Activity	Funding Sources
Solid Waste	Mandated	Operate MSW landfill	2
Solid Waste	Mandated	Operate Construction and Demolition (C&D) Landfill and supporting operations	2
Solid Waste	Discretionary	Provide solid waste collection services to government buildings	1
Solid Waste	Discretionary	Urban Curbside Recycling Program	2
Solid Waste	Discretionary	Rural Curbside Recycling Program	2
Solid Waste	Discretionary	Multifamily Recycling Program	2
Solid Waste	Discretionary	Universal Recycling Programs	2
Solid Waste	Discretionary	Provide solid waste collection services to OC schools	3
Sportsplex	Mandated	Repayment of Sportsplex Related Debt	1
Sportsplex	Discretionary	County Support for Sportsplex Operations	1
Tax Assessor	Mandated	Manage land records and GIS database	1
Tax Assessor	Mandated	List, Assess, and Bill all Real Property, Business Personal, & Personal Property	1
Tax Assessor	Mandated	Business Personal Property Audits	1
Tax Assessor	Mandated	Homestead Exclusion	1
Tax Assessor	Mandated	Manage the Present Use Value Program	1
Tax Assessor	Mandated	Revaluation of all real property every 4 years	1

# Funding Matrix Sorted by Mandated and Discretionary

# Attachment A-1: Funding Matrix - All Funds

## First Draft

Legend - Color Code	
	Mandated service and dollars
	Mandated service - discretionary dollars
	No mandate - discretionary service and dollars

Legend - Funding Sources	
All County funding	1
Combination County funding and other revenues	2
No County funding	3

Department / Function	Mandate / Discretionary	Activity	Funding Sources
Debt Service	Mandated	Repayment of Debt	1
Emergency Services	Mandated	Wireless Carrier Liaison	3
Emergency Services	Mandated	GIS Mapping	3
Emergency Services	Mandated	Public Safety Answering Point	3
Emergency Services	Mandated	Master Street Address Guide	3
Emergency Services	Mandated	Wireless E911 Database	3
Emergency Services	Mandated	Maintain and monitor GIS desktops in E911 center	3
Emergency Services	Mandated	Maintain and monitor CAD system	3
Emergency Services	Mandated	Maintain and monitor Recording systems	3
Emergency Services	Mandated	Terminal Agency Coordinator for Division of Criminal Information Network	3
Emergency Services	Mandated	Emergency Telephone Fund	3
Emergency Services	Mandated	E 9-1-1 address administration	3
Human Resources	Mandated	Unemployment Insurance	1
Human Resources	Mandated	Worker's Compensation	1
Social Services	Mandated	Medicaid, includes Family and Children's Medicaid Programs, Adult Medicaid Programs, Medicaid Transportation and North Carolina Health Choice	2
Social Services	Mandated	Special Assistance for Adults	2
Social Services	Mandated	Work First (TANF), includes Work First Cash Assistance, Work First Employment Services, Work First Benefit Diversion and Work First Emergency Assistance.	2
Social Services	Mandated	Child Care Subsidy Services	2

# Attachment A-1: Funding Matrix - All Funds

## First Draft

Legend - Color Code	
	Mandated service and dollars
	Mandated service - discretionary dollars
	No mandate - discretionary service and dollars

Legend - Funding Sources	
All County funding	1
Combination County funding and other revenues	2
No County funding	3

Department / Function	Mandate / Discretionary	Activity	Funding Sources
Social Services	Mandated	Energy Programs	2
Social Services	Mandated	Low Income Energy Assistance Program	2
Social Services	Mandated	Crisis Intervention Program	2
Sportsplex	Mandated	Repayment of Sportsplex Related Debt	1
Animal Services	Mandated	Operation and Maintenance of the Animal Shelter	1
Animal Services	Mandated	Disaster Management	1
Animal Services	Mandated	Rabies Control	2
Animal Services	Mandated	Dangerous and Potentially Dangerous Dog Orders	2
Animal Services	Mandated	Animal Impoundment	2
Board of Elections	Mandated	Plan for and conduct federal, state, county and municipal elections and maintain voter registration records	1
Budget	Mandated	Annual Budget	1
Child Support Enforcement	Mandated	Ensure non-custodial parents provide financial support to their children	3
Commissioners	Mandated	Provide information to public	1
Commissioners	Mandated	Coordinate Volunteer Boards and Commissions	1
Commissioners	Mandated	Serve as official custodian of official public records including ordinance, proclamations, resolutions, contracts, agreements, and minute books; maintaining County seal	1
Cooperative Extension	Mandated	Pesticide Education	2
Cooperative Extension	Mandated	Livestock Waste Management	2
Courts	Mandated	Court Facilities and Maintenance	1
Education - Durham Tech	Mandated	Current Expense	1

# Attachment A-1: Funding Matrix - All Funds

## First Draft

Legend - Color Code	
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	Mandated service - discretionary dollars
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Legend - Funding Sources	
All County funding	1
Combination County funding and other revenues	2
No County funding	3

Department / Function	Mandate / Discretionary	Activity	Funding Sources
Education - Durham Tech	Mandated	Recurring Capital	1
Education - Local School Systems	Mandated	Current Expense	1
Education - Local School Systems	Mandated	Recurring Capital	1
Education - Local School Systems	Mandated	Long Range Capital	1
Emergency Services	Mandated	9-1-1 Services	1
Emergency Services	Mandated	Emergency Medical Dispatch	1
Emergency Services	Mandated	Incident Command System Training	1
Emergency Services	Mandated	Hazardous Materials Response and Recovery Operations	1
Emergency Services	Mandated	SARA Title III/Community Right-to-Know	1
Emergency Services	Mandated	County Fire Administration/Rural Fire Department Inspection Program	1
Emergency Services	Mandated	Emergency Operations Planning and coordination	2
Emergency Services	Mandated	Respond to Emergency Advanced Life Support Calls	2
Emergency Services	Mandated	Respond to Emergency Basic Life Support Calls	2
Emergency Services	Mandated	Fire Code Enforcement	2
Emergency Services	Mandated	Fire /Arson Investigations	2
Financial Services	Mandated	Payroll	1
Financial Services	Mandated	Accounts Payable	1
Financial Services	Mandated	Revenue accounting	1

# Attachment A-1: Funding Matrix - All Funds

## First Draft

Legend - Color Code	
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	Mandated service - discretionary dollars
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Legend - Funding Sources	
All County funding	1
Combination County funding and other revenues	2
No County funding	3

Department / Function	Mandate / Discretionary	Activity	Funding Sources
Financial Services	Mandated	Debt Management	1
Financial Services	Mandated	Financial Accounting	1
Financial Services	Mandated	Financial Reporting	1
Health	Mandated	Vital Records	1
Health	Mandated	Environmental Issues and Complaints Response	1
Health	Mandated	Dental Health Service	2
Health	Mandated	On-Site Wastewater Program	2
Health	Mandated	Groundwater Protection Program	2
Health	Mandated	Food/Lodging/Institutional Program including Inspections	2
Health	Mandated	Childhood Lead Prevention Program	2
Health	Mandated	Health Communications	2
Health	Mandated	Healthy Carolinians Task Force	2
Health	Mandated	Communicable Disease Control	2
Health	Mandated	Integrated Clinical Services - Family Planning, Maternal Health, Well Child, Sexually Transmitted Diseases	2
Health	Mandated	Immigrant/Refugee Health Services - Screening	2
Health	Mandated	Home Visiting Services - Maternal Outreach, Child Service Coordination	2
Health	Mandated	Community Health Assurance - Lead Program, Adult Day Care, Adult Guardianship, Chronic Disease Control	2
Human Resources	Mandated	Affirmative Action Program	1
Human Resources	Mandated	Compliance and Administration (Federal)	1

# Attachment A-1: Funding Matrix - All Funds

## First Draft

Legend - Color Code	
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Legend - Funding Sources	
All County funding	1
Combination County funding and other revenues	2
No County funding	3

Department / Function	Mandate / Discretionary	Activity	Funding Sources
Human Resources	Mandated	Consolidated Omnibus Budget Reconciliation Act (COBRA) administration	1
Human Resources	Mandated	Fair Labor Standards Act (FLSA)	1
Human Resources	Mandated	Family and Medical Leave Act (FMLA)	1
Human Resources	Mandated	Drug/Alcohol Testing	1
Human Resources	Mandated	Position Classification/Employee Compensation	1
Human Resources	Mandated	Training (mandated) - cultural diversity/cultural awareness, drug and alcohol policies, legal issues in supervision, sexual	1
Human Resources	Mandated	Verification of Employment Eligibility (i.e. I-9 Form, Credentials)	1
Human Resources	Mandated	Work Planning and Performance Review (WPPR)/Meritorious Service Award	1
Human Resources	Mandated	Immigration Issues for Employees	1
Human Resources	Mandated	New Hire Reporting	1
Human Rights & Relations	Mandated	Address compliance issues for the LEP community	1
Human Rights & Relations	Mandated	Enforcement	
Orange Person Chatham Mental	Mandated	Mental Health Programs	2
Parks & Recreation	Mandated	Playground Maintenance	1
Planning	Mandated	Long- and short-range land use planning and special studies	1
Planning	Mandated	Zoning Enforcement	1
Planning	Mandated	Flood Plain Administration	1
Planning	Mandated	Subdivision Administration (Major, Minor and Exempt)	2
Planning	Mandated	Zoning Administration, Special Use Permits, Rezoning	2
Planning	Mandated	Site Plan, Development/project review requiring board approval	2

# Attachment A-1: Funding Matrix - All Funds

## First Draft

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Legend - Funding Sources	
All County funding	1
Combination County funding and other revenues	2
No County funding	3

Department / Function	Mandate / Discretionary	Activity	Funding Sources
Planning	Mandated	Building Permit Review (Zoning & Subdivision, Environmental Impact)	2
Planning	Mandated	Erosion Control	2
Planning	Mandated	Stormwater	2
Planning	Mandated	Stream Buffers	2
Planning	Mandated	Enforcement of the North Carolina State Building Code	2
Planning	Mandated	Public School and Government Building Inspections	2
Purchasing & Central Services	Mandated	Purchase items needed for all county departmental operations	1
Register of Deeds	Mandated	File/index/scan real and personal documents; vital records; military discharges; notary public certifications	2
Revenue/Tax Collector	Mandated	Billing & Collections of Real, Personal & Business Property Taxes	1
Revenue/Tax Collector	Mandated	Assessment of Registered Motor Vehicles	1
Revenue/Tax Collector	Mandated	Gross Receipt Vehicle Rentals	1
Revenue/Tax Collector	Mandated	Business License Program	1
Sheriff	Mandated	Law Enforcement through emergency response, routine service calls and preventive patrol	1
Sheriff	Mandated	Court Security	1
Sheriff	Mandated	Transport Inmates	1
Sheriff	Mandated	Receive and serve civil and criminal processes	1
Sheriff	Mandated	Investigations	1
Sheriff	Mandated	Assist other Law Enforcement agencies	1
Sheriff	Mandated	Transport mentally ill to state hospitals	1

# Attachment A-1: Funding Matrix - All Funds

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Legend - Funding Sources	
All County funding	1
Combination County funding and other revenues	2
No County funding	3

Department / Function	Mandate / Discretionary	Activity	Funding Sources
Sheriff	Mandated	Jail	2
Sheriff	Mandated	Domestic violence	2
Sheriff	Mandated	Enforce Alcohol Beverage Laws through contract arrangement with Orange County ABC Board	3
Social Services	Mandated	Unclaimed Bodies	1
Social Services	Mandated	Child Welfare Services	2
Social Services	Mandated	Child Protective Services	2
Social Services	Mandated	Adoption Services	2
Social Services	Mandated	Foster Care Placement and Licensing Services	2
Social Services	Mandated	Independent Living Program for Foster Children (NC LINKS)	2
Social Services	Mandated	Community Services for Elderly and Disabled Adults including in-home and prevention social work services	2
Social Services	Mandated	Adult Protective Services, including Placement Services	2
Social Services	Mandated	Guardianship Services	2
Social Services	Mandated	Community and In-Home Services	2
Social Services	Mandated	Enhanced Personal Care Services	2
Social Services	Mandated	Adult Care Facility Monitoring	2
Social Services	Mandated	Food and Nutrition Services	2
Social Services	Mandated	Refugee Resettlement Program	2
Social Services	Mandated	Disaster Management - Special Needs Shelters	2
Social Services	Mandated	Fishing Licenses	2
Social Services	Mandated	Work Permits	2
Social Services	Mandated	Voter Registration Services	2
Solid Waste	Mandated	Provide solid waste convenience center operations	1
Solid Waste	Mandated	Operate MSW landfill	2
Solid Waste	Mandated	Operate Construction and Demolition (C&D) Landfill and supporting operations	2

# Attachment A-1: Funding Matrix - All Funds

## First Draft

Legend - Color Code	
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Legend - Funding Sources	
All County funding	1
Combination County funding and other revenues	2
No County funding	3

Department / Function	Mandate / Discretionary	Activity	Funding Sources
Tax Assessor	Mandated	Manage land records and GIS database	1
Tax Assessor	Mandated	List, Assess, and Bill all Real Property, Business Personal, & Personal Property	1
Tax Assessor	Mandated	Business Personal Property Audits	1
Tax Assessor	Mandated	Homestead Exclusion	1
Tax Assessor	Mandated	Manage the Present Use Value Program	1
Tax Assessor	Mandated	Revaluation of all real property every 4 years	1
Aging	Discretionary	Senior Center Operations and Development	2
Aging	Discretionary	Senior Activities	2
Aging	Discretionary	Senior Times Publication	2
Aging	Discretionary	Seniors On The Road	2
Aging	Discretionary	Senior Games	2
Aging	Discretionary	Home and Community Care Block Grant-Funded Services	2
Aging	Discretionary	National Family Caregiver Support Program-Funded Services	2
Aging	Discretionary	Services for 'At-Risk' Older Adults	2
Aging	Discretionary	Interagency Service Coordination and Planning	2
Aging	Discretionary	Monitor Long Term Care Patients' Bill of Rights	2
Aging	Discretionary	Coordinate volunteer opportunities for Seniors	2
Aging	Discretionary	Meet Non-Profit Agencies' Need for Volunteers	2
Aging	Discretionary	Develop/Coordinate Senior Education Corps for both school	2
Aging	Discretionary	Administer RSVP-VITA (Volunteer Income Tax Assistance Program free tax service)	2

# Attachment A-1: Funding Matrix - All Funds

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Legend - Funding Sources	
All County funding	1
Combination County funding and other revenues	2
No County funding	3

Department / Function	Mandate / Discretionary	Activity	Funding Sources
Aging	Discretionary	Exercise Programs	2
Aging	Discretionary	Screening Activities	2
Aging	Discretionary	Fitness Room Operations	2
Aging	Discretionary	Health Education	2
Animal Services	Discretionary	Wild and Exotic Animals Regulations	1
Animal Services	Discretionary	Kennel Regulations, Inspections and Permits	1
Animal Services	Discretionary	Volunteer programs	1
Animal Services	Discretionary	Companion animal management related to spay/neuter	1
Animal Services	Discretionary	Animal License Tax	2
Animal Services	Discretionary	Civil Actions, Penalties, Citations, Fines	2
Budget	Discretionary	Long Range Capital Planning	1
Contributions to Outside Agencies	Discretionary	Contributions to Outside Agencies	1
Cooperative Extension	Discretionary	Breastfeeding Support	1
Cooperative Extension	Discretionary	Educational Programs in Agricultural Production and Farm Management	2
Cooperative Extension	Discretionary	Breeze Farm Incubator Project	2
Cooperative Extension	Discretionary	Consumer Horticulture	2
Cooperative Extension	Discretionary	Commercial Horticulture	2
Cooperative Extension	Discretionary	Local Food System Development	2

# Attachment A-1: Funding Matrix - All Funds

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Legend - Funding Sources	
All County funding	1
Combination County funding and other revenues	2
No County funding	3

Department / Function	Mandate / Discretionary	Activity	Funding Sources
Cooperative Extension	Discretionary	Energy Education (Including Conservation & Renewables)	2
Cooperative Extension	Discretionary	Local Economy/Community and Rural Development (Cultivation Investment in the Local Economy)	2
Cooperative Extension	Discretionary	Cultivating Young Farmers	2
Cooperative Extension	Discretionary	Energy Education	2
Cooperative Extension	Discretionary	Financial Management Education	2
Cooperative Extension	Discretionary	Caregiver Training	2
Cooperative Extension	Discretionary	Estate Planning Education	2
Cooperative Extension	Discretionary	Food Safety Education	2
Cooperative Extension	Discretionary	Nutrition Education	2
Cooperative Extension	Discretionary	Employee Wellness	2
Cooperative Extension	Discretionary	4-H In-School/After-School and Camping Programs	2
Cooperative Extension	Discretionary	Expanded Food and Nutrition Education Program	2
County Manager	Discretionary	Administration	1
County Manager	Discretionary	Agenda Process	1
County Manager	Discretionary	Legislative Issues	1
County Manager	Discretionary	Intergovernmental Relations	1
County Manager	Discretionary	Human Services Advisory Commission (HSAC)	1
County Manager	Discretionary	Cable Television Franchise Administration	1
Economic Development	Discretionary	Economic Development	2

# Attachment A-1: Funding Matrix - All Funds

## First Draft

Legend - Color Code	
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Legend - Funding Sources	
All County funding	1
Combination County funding and other revenues	2
No County funding	3

Department / Function	Mandate / Discretionary	Activity	Funding Sources
Economic Development	Discretionary	Arts Commission	2
Economic Development	Discretionary	Visitors Bureau	2
Education - Local School Systems	Discretionary	School Health Nurses	1
Education - Local School Systems	Discretionary	School Social Workers	1
Education - Local School Systems	Discretionary	School Resource Officers	1
Education - Local School Systems	Discretionary	Fair Funding	1
Emergency Services	Discretionary	Preparedness for jurisdictions emergency response staff	1
Emergency Services	Discretionary	Citizen Preparedness Training	2
Engineer	Discretionary	Lake Orange Management & Maintenance	1
Engineer	Discretionary	Regional Water Initiatives	1
Engineer	Discretionary	Efland Sewer System Construction and Operations	2
Engineer	Discretionary	Sewer Construction Projects	2
ERCD	Discretionary	Identify, conserve, and protect the most significant natural resource lands of Orange County	1
ERCD	Discretionary	Identify conserve and protect the County's surface and ground water quality and quantity.	1
ERCD	Discretionary	Identify, conserve and protect agricultural lands and viability of agriculture in Orange County.	1

# Attachment A-1: Funding Matrix - All Funds

## First Draft

Legend - Color Code	
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Legend - Funding Sources	
All County funding	1
Combination County funding and other revenues	2
No County funding	3

Department / Function	Mandate / Discretionary	Activity	Funding Sources
ERCD	Discretionary	Identify, explore and protect air quality in Orange County, and investigate the local impacts of human activities on climate change and greenhouse gas emissions.	1
ERCD	Discretionary	Plan for a network of parks and open spaces, and create designs for parks and public open spaces that provide for recreational and conservation needs.	1
ERCD	Discretionary	Promote sustainability within the community, and environmental responsibility in County government.	1
ERCD	Discretionary	Identify, protect and (in some cases) manage the cultural and archaeological resources of Orange County	1
ERCD	Discretionary	Maintain and use a Natural and Cultural Resource GIS database	1
ERCD	Discretionary	Conduct efforts and programs in environmental education in the County.	1
Financial Services	Discretionary	Cash Management	1
Health	Discretionary	School Health Nurses	1
Health	Discretionary	Dental Clinics	2
Health	Discretionary	Smart Start Dental Grant.	2
Health	Discretionary	Promoting Health Policy and Environmental Change	2
Health	Discretionary	Nutrition education and counseling	2
Health	Discretionary	Youth Tobacco Prevention Program	2
Health	Discretionary	Integrated Clinical Services - Primary Care	2
Health	Discretionary	Immigrant/Refugee Health Services - Health Assessment, Outreach, Education, Coordination of Services	2
Health	Discretionary	Home Visiting Services - Maternal Outreach, Intensive Home Visiting, Newborn/Postpartum Visits	2
Health	Discretionary	Community Health Assurance - Child Care Health, Health Check/Health Choice, Adult Health Classes	2

# Attachment A-1: Funding Matrix - All Funds

## First Draft

Legend - Color Code	
	Mandated service and dollars
	Mandated service - discretionary dollars
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Legend - Funding Sources	
All County funding	1
Combination County funding and other revenues	2
No County funding	3

Department / Function	Mandate / Discretionary	Activity	Funding Sources
Housing & CD	Discretionary	Housing Choice Voucher Program	1
Housing & CD	Discretionary	Scattered Site Housing Rehabilitation Program	1
Housing & CD	Discretionary	Minimum Housing Code Enforcement	1
Housing & CD	Discretionary	Orange County Affordable Housing Advisory Board	1
Housing & CD	Discretionary	Orange County Housing Authority Board	1
Housing & CD	Discretionary	Orange County Affordable Housing Bond Program	1
Housing & CD	Discretionary	Individual Development Account (IDA) Program	1
Housing & CD	Discretionary	Impact Fee Reimbursement Program	1
Housing & CD	Discretionary	Urgent Repair Program	2
Housing & CD	Discretionary	HOME Investment Partnership Program	2
Housing & CD	Discretionary	Partnership to End Homelessness	2
Human Resources	Discretionary	Employee Benefits (Medical, Dental, Life Insurance, Employee Assistance Program, Leave Programs)	1
Human Resources	Discretionary	Employee Relations (Grievances, Disciplinary Counseling)	1
Human Resources	Discretionary	Recruitment	1
Human Resources	Discretionary	Retiree Health Insurance	1
Human Resources	Discretionary	Tuition Refund Program	1
Human Resources	Discretionary	Employee Assistance Program	1
Human Resources	Discretionary	Pre-retirement counseling	1
Human Resources	Discretionary	Bi-monthly Employee Newsletter	1
Human Resources	Discretionary	You Can Count On Me/Team Achievement Programs	1

# Attachment A-1: Funding Matrix - All Funds

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Legend - Color Code	
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Legend - Funding Sources	
All County funding	1
Combination County funding and other revenues	2
No County funding	3

Department / Function	Mandate / Discretionary	Activity	Funding Sources
Human Resources	Discretionary	Wellness Program (co-sponsored with Health)	1
Human Resources	Discretionary	Employee Relations Consortium	1
Human Resources	Discretionary	Employee Appreciation Social	1
Human Resources	Discretionary	Holiday Social	1
Human Resources	Discretionary	Employee Service Awards	1
Human Resources	Discretionary	Advertising for vacant positions (paid)	1
Human Resources	Discretionary	New Employee Orientation	1
Human Resources	Discretionary	Training (non-mandated)	1
Human Rights & Relations	Discretionary	Outreach	1
Human Rights & Relations	Discretionary	Education and outreach	
Human Rights & Relations	Discretionary	Technical Assistance	
Human Rights & Relations	Discretionary	Workshops/Technical Assistance	
Information Technology	Discretionary	Desktop Support	1
Information Technology	Discretionary	Data Backup	1
Information Technology	Discretionary	Network Support	1
Information Technology	Discretionary	Server Support	1
Information Technology	Discretionary	Database Support	1
Information Technology	Discretionary	Strategic Technology Alignment	1

# Attachment A-1: Funding Matrix - All Funds

## First Draft

Legend - Color Code	
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Legend - Funding Sources	
All County funding	1
Combination County funding and other revenues	2
No County funding	3

Department / Function	Mandate / Discretionary	Activity	Funding Sources
Information Technology	Discretionary	Systems Security	1
Information Technology	Discretionary	Geographic Information Services	1
Information Technology	Discretionary	Application Development	1
Information Technology	Discretionary	Technology Implementation	1
Information Technology	Discretionary	Project Management	1
Information Technology	Discretionary	Web Content Development	1
Library Services	Discretionary	Library services	1
Library Services	Discretionary	NC & local Historical and Genealogy services	1
Library Services	Discretionary	Art Exhibits	1
Library Services	Discretionary	County Support for Town Library Programs	1
Orange Public Transportation	Discretionary	Transportation for Senior Citizens to Community Activities	1
Orange Public Transportation	Discretionary	Public Transportation	2
Orange Public Transportation	Discretionary	Medical Transportation	2
Orange Public Transportation	Discretionary	Work First Transportation	2
Parks & Recreation	Discretionary	All other Park Services	1
Parks & Recreation	Discretionary	Special Populations Recreation Programs	1
Parks & Recreation	Discretionary	County Support for Town Recreational Programs	1
Parks & Recreation	Discretionary	Special Events	2

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Legend - Funding Sources	
All County funding	1
Combination County funding and other revenues	2
No County funding	3

Department / Function	Mandate / Discretionary	Activity	Funding Sources
Parks & Recreation	Discretionary	General Recreation Programs	2
Parks & Recreation	Discretionary	Youth Athletic Programs	2
Parks & Recreation	Discretionary	Adult Athletic Programs	2
Parks & Recreation	Discretionary	Youth Instructional Programs	2
Parks & Recreation	Discretionary	Adult Instructional Programs	2
Planning	Discretionary	Long- and short-range transportation planning and special studies	1
Planning	Discretionary	Triangle Area Rural Transportation Planning Organization (TARPO) Rural Transportation Advisory Committee (RTAC)	1
Planning	Discretionary	Environmental Impact Ordinance Review	1
Public Works	Discretionary	Maintain interior and exterior of County facilities	1
Public Works	Discretionary	Manage County facilities utility usage	1
Public Works	Discretionary	Equipment and furniture set up for County related meetings	1
Public Works	Discretionary	Equipment and furniture moving services	1
Public Works	Discretionary	Operate County's Motor Pool/Fleet Services	1
Public Works	Discretionary	Supply vehicle fuel to Town of Hillsborough fleet	3
Purchasing & Central Services	Discretionary	Risk management services/programs	1
Purchasing & Central Services	Discretionary	Central Storeroom for Other Departments to Purchase Office/Other Supplies	1
Purchasing & Central Services	Discretionary	Courier/Mail Services for Other County Locations	1

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## First Draft

Legend - Color Code	
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Legend - Funding Sources	
All County funding	1
Combination County funding and other revenues	2
No County funding	3

Department / Function	Mandate / Discretionary	Activity	Funding Sources
Purchasing & Central Services	Discretionary	Telecommunications to County departments, including switchboard services to Hillsborough locations.	1
Purchasing & Central Services	Discretionary	Identify and acquire land as may be needed for non-park county operations.	1
Purchasing & Central Services	Discretionary	Identify and acquire leased property as may be needed for county operations	1
Purchasing & Central Services	Discretionary	Maintain asset records for all County-owned fixed assets	1
Purchasing & Central Services	Discretionary	Manage construction related County capital projects, including parks construction	1
Register of Deeds	Discretionary	Assist genealogy researchers	1
Register of Deeds	Discretionary	Audit/edit/scan old records	1
Revenue/Tax Collector	Discretionary	Bill and collect Emergency Services fees including ambulance, special events, fire inspections and HazMat	2
Revenue/Tax Collector	Discretionary	Collect Chapel Hill Stormwater Mgmt Fee	3
Revenue/Tax Collector	Discretionary	Bill and Collect County 3R Fee	3
Sheriff	Discretionary	Crime Prevention and neighborhood watch	1
Sheriff	Discretionary	Teen Court	1
Sheriff	Discretionary	Escort Orange County Revenue staff to bank	1
Sheriff	Discretionary	School security (SRO'S) for Orange County Schools	2
Sheriff	Discretionary	Project Life Save	2
Sheriff	Discretionary	Provide anti-drug and gang education through DARE and GREAT programs	2
Sheriff	Discretionary	Crisis Intervention	2
Social Services	Discretionary	County Emergency Assistance	1
Social Services	Discretionary	Placement Services for Elderly or Disabled Adults	2

# Attachment A-1: Funding Matrix - All Funds

## First Draft

Legend - Color Code	
	Mandated service and dollars
	Mandated service - discretionary dollars
	No mandate - discretionary service and dollars

Legend - Funding Sources	
All County funding	1
Combination County funding and other revenues	2
No County funding	3

Department / Function	Mandate / Discretionary	Activity	Funding Sources
Social Services	Discretionary	Counseling and Intensive Preventative Social Work Services	2
Social Services	Discretionary	School Social Workers - Counseling and Intensive Preventative Social Work Services	2
Social Services	Discretionary	Adolescent Parenting Program	2
Social Services	Discretionary	Financial Education and Counseling	2
Social Services	Discretionary	Veterans Services	2
Social Services	Discretionary	Orange Chatham Justice Partnership	2
Social Services	Discretionary	Skills Development Center	2
Social Services	Discretionary	Fatherhood Initiative	2
Social Services	Discretionary	Services for the Blind	2
Solid Waste	Discretionary	Provide solid waste collection services to government buildings	1
Solid Waste	Discretionary	Urban Curbside Recycling Program	2
Solid Waste	Discretionary	Rural Curbside Recycling Program	2
Solid Waste	Discretionary	Multifamily Recycling Program	2
Solid Waste	Discretionary	Universal Recycling Programs	2
Solid Waste	Discretionary	Provide solid waste collection services to OC schools	3
Sportsplex	Discretionary	County Support for Sportsplex Operations	1