

# ORANGE COUNTY BOARD OF COMMISSIONERS

## AGENDA

BOCC Virtual Budget Work Session  
May 27, 2021  
Meeting – 7:00 p.m.

Due to current public health concerns, the Board of Commissioners is conducting a Virtual Budget Work Session on May 27, 2021 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](http://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. 50
- Cardinal Innovations, Pg.105
- Child Support Services, Pg. 107
- Health Department, Pg. 265
- Housing and Community Development, Pg. 278
- Human Rights and Relations, Pg. 301
- Library Services, Pg. 311
- Social Services, Pg. 388
- Non-Departmental, Pg. 328

(8:30 – 10:00)

### **Community Services**

- Animal Services, Pg. 63
- Cooperative Extension, Pg. 113
- Department of Environment, Agriculture, and Parks & Recreation, Pg. 139
- Economic Development, Pg. 154, including Article 46 Sales Tax Fund, Pg. 72
- Orange County Transportation Services, Pg. 345
- Planning and Inspections, Pg. 363
- Solid Waste, Pg. 404
- Sportsplex, Pg. 414
- Non-Departmental, Pg. 319

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 (Spectrum Cable).

**ORANGE COUNTY  
BOARD OF COMMISSIONERS**

**ACTION AGENDA ITEM ABSTRACT**

**Meeting Date:** May 27, 2021

**Action Agenda  
Item No. 1**

**SUBJECT:** Discussion of County Departments' FY 2021-22 Recommended Budgets within the Human Services and Community Services Functional Leadership Teams

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**DEPARTMENT:** County Manager and Finance and Administrative Services

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**ATTACHMENT(S):**

**INFORMATION CONTACT:**

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

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**PURPOSE:** To review and discuss FY 2021-22 recommended departmental budgets within the Human Services and Community Services Functional Leadership Teams.

**BACKGROUND:** The County Manager presented the FY 2021-22 Recommended Operating Budget on May 4, 2021. Since then, the Board has conducted one public hearing to receive residents' comments regarding the proposed funding plan. On May 13, 2021, the Board discussed recommended FY 2021-22 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 2021-22 funding for Outside Agencies. On May 20, 2021, the Board discussed recommended FY 2021-22 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 2021-22 Operating Budget. Decisions that the Board makes as part of its discussion on the Manager's Recommended FY 2021-22 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 2021-22 budget and provide direction to staff, as appropriate.