



MECKLENBURG COUNTY
North Carolina

FY2025 Board Priorities Update

1st Quarter

Board of Commissioners Meeting
November 13, 2024

FY2025 Board Priorities



Early Childhood Development: Expand services that promote healthy early childhood development & education from ages birth to five.



Educational Attainment: Align allocations to strategies & targets with proven results to improve college & career readiness outcomes for all students.



Environmental Stewardship: Preserve & protect the County's environmental resources.



Health Access: Improve access to physical & behavioral healthcare for County residents of all ages & promote healthy behaviors.



Housing Insecurity: Reduce the number of residents experiencing homelessness & advance stable affordable housing options for all County residents.

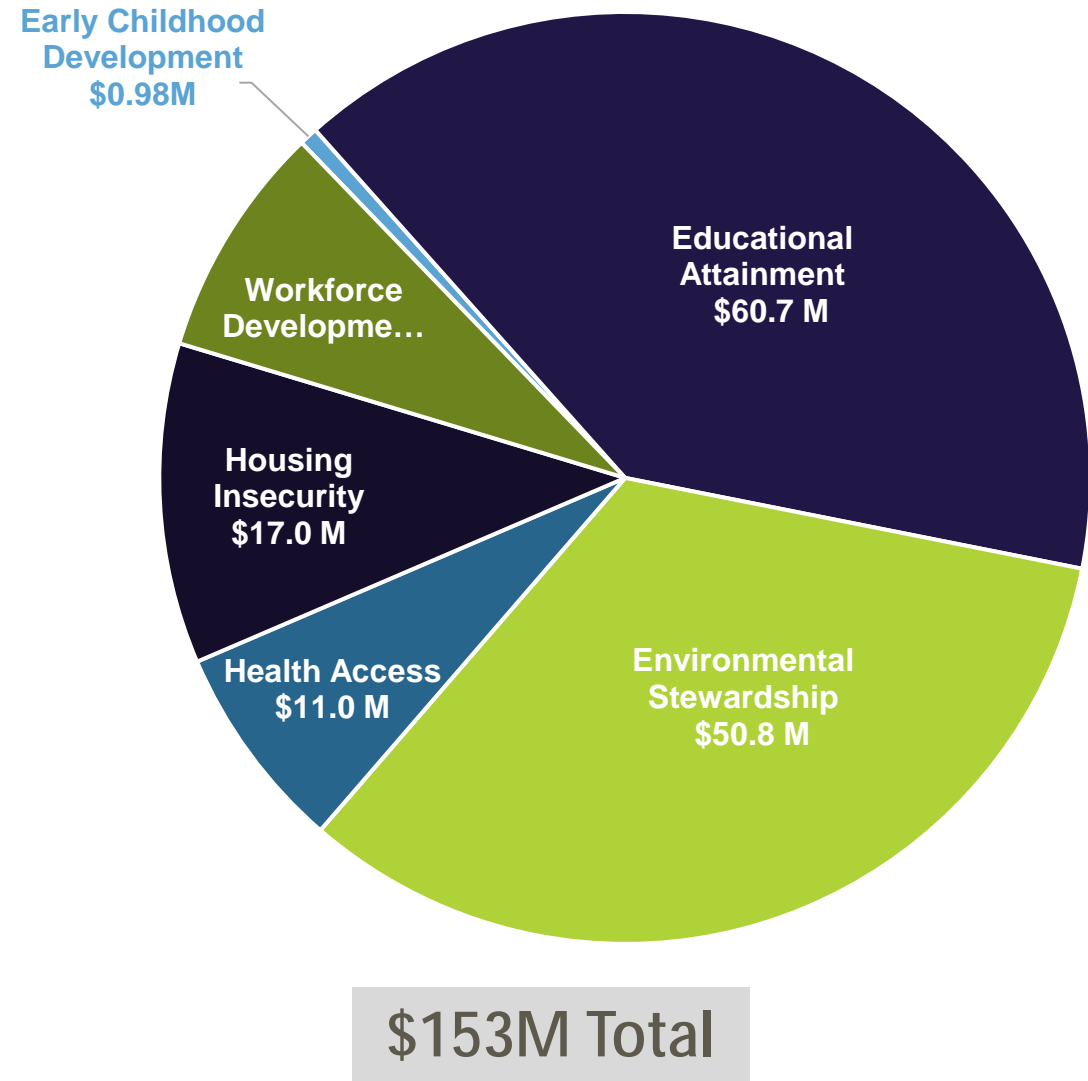


Workforce Development: Support initiatives that connect job seekers with employment opportunities.

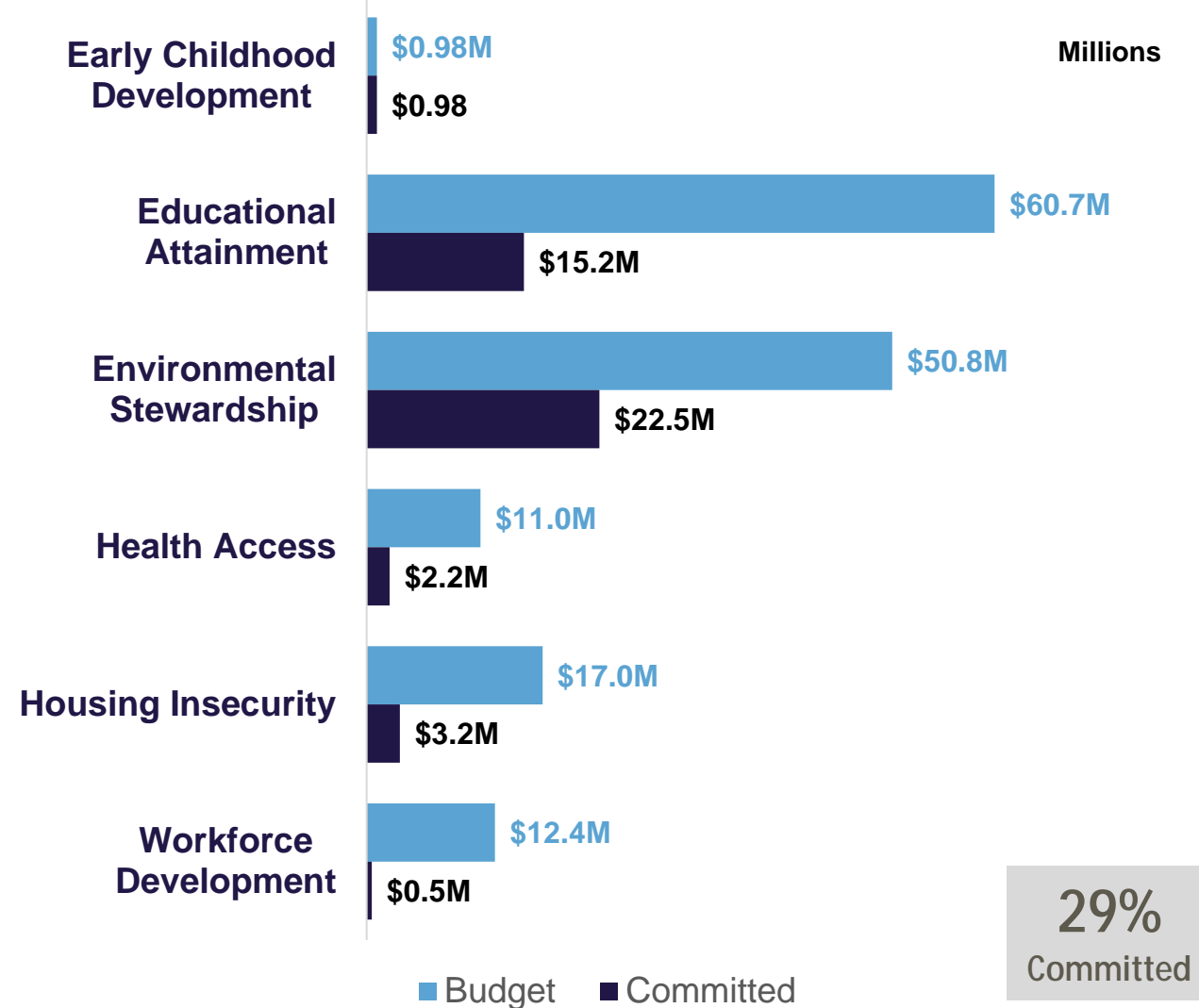
Racial Disparities:

Ensure that investments by the County focus on closing racial & ethnic gaps so that race does not predict one's success, while also improving outcomes for all. Race will be interwoven into the Board Priorities through policies, practices, & procedures that seek to analyze & eliminate the root causes of racial disparities with the hope that all people in Mecklenburg County will have an equitable opportunity to thrive in the community.

FY2025 BUDGET PRIORITIES



FY2025 Budget and Committed Funding by Priority



Health Access



Total: \$220M • New funding: \$11M • YTD Committed: \$2.2M

Medic Fleet and Technology Capital: \$2.8M

- Funding has been committed for two new supervisor vehicles expected to arrive in the next few months. The arrival date for 12 ambulance replacements is pending due to vendor delay.
- Replacements for Medic technology have been purchased, and the phone system upgrade is anticipated to begin in Spring of 2025.

Katie Blessing Center For Youth Behavioral Health: \$2.0M (restricted contingency)

- The foundation has raised \$12.5M of its \$25M goal for the construction of the facility.
- Groundbreaking is planned for December 2024 with the goal of opening the facility in the Spring of 2026.
- Release of County funding will be presented to the Board once restrictions are met.

Spanglers Grocery Store: \$1.5M (restricted contingency)

- County staff are working with Boundary Street Advisors to gather information and evaluate the proposal.

Investments in Public Health for Clinical Services: \$1.0M

- Funds will be used to support contracted staff, immunizations, testing, and supplies for Public Health.
- As of Q1, contracts for temporary positions are being finalized and funding will be used to supplement clinical programs and services in Public Health.

Health Access, contd.



Youth & Family Services Emergency Shelter: \$820K

- Architectural plans for the facility to provide 12 additional emergency placements have been submitted to NC Department of Health Service Regulations for approval.
- Ongoing project planning continues with a goal of being fully operational by the end of FY2025.

In-Home Aid Enrollment Increase: \$704K

- Funding to increase In-Home Aid clients from 170 to 220 will be spent once federal funds are exhausted.
- As of Q1, 214 residents are currently receiving In-Home Aid services.

Five (5) New Community Service Grants: \$414K

- Contracts have been finalized with the following organizations, and performance data is expected in Q2:
 - HopeWay Foundation (\$35K)
 - Charlotte Speech and Hearing (\$145K)
 - Achieving Success on Purpose (\$150K)
 - Jewish Family Services (\$35K)
 - Monarch Youth Crisis Center (\$50K)

Mobile Dental & Save A Smile: \$366K

- The mobile unit arrived in July and the four (4) Dental Mobile positions are fully onboarded.
- The unit is expected to begin offering dental services to 15 CMS schools beginning in November.
- The contract with Carolina Kids Dentistry for the Save A Smile program to provide complex pediatric dental treatment to uninsured patients has been renewed and 10 cases have been identified so far for treatment.

Health Access, contd.



Interpretation Services: \$334K

- An Interpreter Supervisor position is expected to be onboarded by mid-November.
- Additional funding of \$250K has been committed to increase the Choice Language Services contract to cover the increased cost of services.

Senior Transportation Health Trips: \$292K

- Funding has been committed to onboard three (3) staff to assist with the call center.
- Call abandonment rate has decreased from 24% in FY2024 to 14% at the end of Q1.
- County-matched federal funding has provided 373 senior health trips in the Q1.
- The County match will be utilized starting Q3.

Charlotte is Home Center: \$250K

- Funding has been committed to OurBRIDGE for KIDS to cover costs associated with the construction and furnishing of a facility that offers support to refugee and migrant families.
- The ribbon-cutting ceremony took place in August.

Healthy Food Access: \$219K

- The Mobile Market Program Specialist has been hired and new distribution locations were added at Davidson Housing Coalition and Inlivan Senior Housing, bring the total to 18 locations that served 921 unduplicated individuals during Q1.
- The contract with Carolina Farm Trust to provide fresh food for the pantries at the CRCs has been finalized and deliveries began at the end of September.

Housing Insecurity



Total: \$35.4M • New funding: \$17M • YTD Committed: \$3.1M

Affordable Housing Fund: \$15.2M

- Contracts are being finalized and programs are being implemented with additional funding added in FY2025 for A Home for All administration, NOAH projects, and Critical Home Repair (See appendix for details).

Forest Pointe Place: \$1.0M

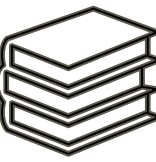
- The contract with A Roof Above to expand and support operations at Forest Pointe Place will be funded using ARPA until January 2025.
- The expansion is expected to be completed in November, bring the capacity from 22 to 92 tenants.

Housing Security Contractual Increases: \$398K

- Additional funding for A Roof Above, Legal Aid of North Carolina, and Safe Alliance has been committed to support permanent supportive housing, eviction prevention, and case management.

Re-Entry Housing Agreements: \$280K

- The Transitional Housing program partners with 18 housing vendors to provide 208 beds to formerly incarcerated individuals.
- As of the end of Q1, 149 beds were filled.
- Funding will be utilized when ARPA funding is exhausted.



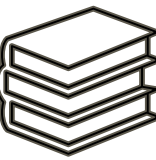
Educational Attainment

Total: \$895M • New funding: \$61M • YTD Committed: \$15.2M

Charlotte Mecklenburg Schools: \$56.4M

- **\$31.4M** is budgeted for an increase to match state salaries & health insurance rate increase for locally funded positions, increase the local supplement by an average of 5%, and year-one cost of a three-year plan to bring salary minimums to \$20/hr.
 - The State increased salaries by an average of 3% for teachers, which was matched with local funds.
 - Since the State increase was lower than the 4.5% budget estimate, any additional funds from the County will be directed to reaching the \$20/hr. minimum goal.
 - CMS is in the process of gathering data to implement the first stage of the plan to reach a \$20/hr. minimum which is expected to go into effect later this year, with pay increases retroactive back to July.
- **\$4.5M** has supported the hiring of 15 new maintenance positions to serve the Ballantyne Ridge and Elon Park, and utility and maintenance costs at new schools.
- **\$6.5M** for technology is being used to enhance technology infrastructure and bolster cybersecurity measures (\$2.5M), and \$4M will fund a lease for student devices which is currently out for bid.
- **\$10M** in one-time funding for additional maintenance (\$33M total) is being used to complete 61 repair projects including HVAC, roofing and other site improvements.

Educational Attainment, contd.



Charlotte Mecklenburg Library Collections & Support: \$1.2M

- The additional \$1.0M of one-time funding for collections brought the total County funding to \$5.4M, and the total Library collections budget of \$6.6M including other sources.
- As of Q1, \$2M has been spent on books, digital content, and annual subscriptions for online resources.

Arts+ Studio 345 Capital Campaign: \$3.0M

- The contract for the project is in process and renovations are expected to be finished by FY2028.
- The new space is expected to double the number of students for Studio 345 to a total of 400 and add 15 new programs in music, visual arts, and digital media.

Heart Math Tutoring Program: \$91K

- Program is currently providing no cost math tutoring to 3rd grade children in 26 CMS schools (19 Title 1), with the goal of having 95% of students demonstrate growth in at least two concept areas.

Workforce Development

Total: \$96M • New Funding: \$12.4M • YTD Committed: \$495K



Arts Funding: \$5.5M

- A contract with the Arts & Science Council (ASC) to provide operating grants to non-city organizations, arts education grants for large organizations, and arts venue assistance has been finalized.

Central Piedmont: \$5.0M

- Funding is for ongoing facility operating of \$2M (\$47M total) will cover expenses throughout the year.
- The County is funding 13 capital maintenance projects with additional funding of \$3M (\$6.8M total).

MeckSuccess Program: \$844K

- The program is providing case management services to 24 families across 2 cohorts.
- The program plans to serve 50 families at full capacity working with INLIVIAN at the Gaston @ Northend, and other vendors such as Teach Tech and Work4Change to deliver services.

Mecklenburg Transportation Education & Paid Employee Trips: \$683K

- Meck Transportation is continuing to provide employment and educational trips with County funds.
- As of Q1, MTS has provided 100 educational trips and 3,171 employment trips.

PIVOT Program: \$185K

- The program is providing manufacturing internships to 21 high school students in the Lake Norman area at 7 partner organizations paying \$15 per hour.

Environmental Stewardship



Total: \$161M • New Funding: \$51M • YTD Committed: \$22.5M

Land Acquisition and Tree Canopy Preservation: \$50.0M (\$11.4M through CIP)

- Closings are pending for 218 acres for \$22.4M.

Deep Energy Retrofits & On-site solar: \$4.6M

- Design is in progress for deep energy retrofits at Valerie C. Woodard (VCW) and the City County Office Building (CCOB).
- On-site solar projects at Tyvola Senior Center, Methodist Home Recreation Center, Southview Recreation Center and Park & Recreation Administrative Offices are also in the design phase.

Investment in Electric Vehicles: \$4M

- Asset and Facility Management (AFM) has ordered 5 of the 56 new electric vehicles to replace existing internal combustion engine vehicles, and the remainder will be ordered in Q2.
- New electric vehicle charging stations are being planned for installation by the end of FY2025.

Farmland Preservation: \$2M

- The County has issued an RFQ for a master plan for Edgewater Farm, with the final contract expected in Q3.

Environmental Stewardship, contd.



New Parks & Greenway Operating: \$877K

- Parks & Recreation will utilize new funding to support expanded greenway mileage, Ezell Park, Monroe Rd Park, and open-space maintenance.
- Four (4) of the 6 full-time positions have been hired, and recruitment is underway for the remaining full-time and 2 additional part-time positions.

Cooperative Extension: \$485K

- Additional funds brings total funding to \$726K.
- Raises for existing employees have been processed and recruitment is underway for (4) new staff that will assist with food security, workforce development, and local food initiatives.

Solarize Subsidies: \$150K

- The program to provide low- and moderate-income households subsidies for solar energy equipment will start in Q3.

Cyanobacteria Pond Study: \$120K

- A consultant has completed a study of cyanobacteria in all ponds on County-owned land, with the final report due by the end of Q2.

Early Childhood Development



Total: \$79M • New Funding: \$987K • YTD Committed: \$987K

MECK Pre-K/ NC Pre-K: \$592K

- The funds have been used to implement a reimbursement rate increase from \$900 per child to \$925 (\$394K Meck Pre-K & \$200K for NC Pre-K).
- Meck Pre-K is serving 1,832 as of the end of 1st quarter, 99% of the 1,850 available seats are filled.
- NC Pre-K has income eligibility requirements, and is serving 1,000, 70% of the 1,432 available seats.

Childcare Subsidy Increases: \$394K

- The additional \$269K for the workforce development childcare subsidy programs are providing childcare subsidies to an average of 71 children per month, which is 11% increase from the monthly average of 64 children served in FY2024.
- \$125K enhancements to Foster Care Childcare program is expected to serve 70 families beginning in Q2.

Other Notable Investments

Additional Capital Maintenance for Parks: \$3.0M

- Additional one-time funding will bring the total for capital maintenance and repair projects for parks to \$7M
- A list of projects with funding and expenses at the Q1 is included in the appendix.

St. Lloyd Presbyterian Cemetery Project: \$33K

- Contribution was made to the foundation to support new signage, historical documentation, and grave markers for the Colony Road & Grier Heights cemeteries.

Foster Village Charlotte: \$25K

- Welcome packs provide new foster families basic necessities needed for the first week of a new placement including clothes, diapers, books, car seats, and toys.
- As of Q1, Foster Village has distributed 28 of the 50 total committed wellness packages.

HBCU Battle of the Bands: \$10K

- The funds to support the HBCU Battle of the Bands was paid during Q1.

Project BOLT At-Risk Youth Summit: \$10K

- An agreement was executed to support the Black Male Community Summit, but the summit did not occur in August as planned.

Other Notable Investments

Equity Investments

- Total allocated funding of \$7,555,235 includes \$4,555,235 of one-time funding carried forward from prior years, and \$3,000,000 of ongoing annual funding.
- \$1M has been committed to pilot two projects supporting vulnerable populations with temporary resources and financial literacy training.
 - \$500K will support youth aging out of foster care.
 - \$500K will support formally incarcerated individuals.

HOMES Program

- As of the first quarter \$2,586,889 in grants from had been awarded from County, City, and Davidson source, out of a total available funds of \$8,453,755.

As Of October 4th

Mecklenburg County	
Available	\$7,004,476
Approved Grants	\$1,756,741
Pending Grants	\$209,066
# Approved	3,376
Average Payment	\$520

City of Charlotte	
Available	\$1,432,939
Approved Grants	\$823,312
Pending Grants	\$104,288
# Approved	2,830
Average Payment	\$291

Town of Davidson	
Available	\$16,340
Approved Grants	\$6,836
Pending Grants	\$201
# Approved	22
Average Payment	\$311



MECKLENBURG COUNTY
North Carolina

FY2025 Board Priorities Update

Appendix Slides

Additional FY25 Board Priority Investments

Health Access

Pat's Place Contractual Increase: \$150K

- Additional funding to support front-line staff at Pat's Place Child Advocacy Center has been committed.

Advisory Board Stipends: \$30K

- Stipend increases for Nursing Home Advisory Board and Adult Care Home Community Advisory Board have been implemented increasing stipends from \$75/month to \$150.
 - As of Q1, 13 out of 21 seats are filled for the Nursing Home Advisory Board, and 7 out of 28 seats are filled for the Adult Care Home Community Advisory Board.

Guardianship Wards \$62.4K

- Funding has been committed to increase guardianship placements with Generations Family Services and the transfer of wards is expected to take place during Q2.

Levine Senior Center \$7K

- Funding to increase the contract with Levine Senior Center to provide senior health and wellness services has been committed.

Additional FY25 Board Priority Investments

Workforce Development

Economic Development Initiatives: \$83K

- The Office of Economic Development has completed/attended 8 business recruitment activities, including North Carolina Economic Development Association (NCEDA) regional and state events as part of the business retention and attraction effort.
- The department is also planning the Annual Career Readiness/Expo to be held in Q3, with an expected 1,000+ attendees.

Environmental Stewardship

WorkGreen Promotional Items: \$10K

- WorkGreen promotional items will be purchased after the Sustainability & Resiliency Coordinator position is filled, which is expected by the end of Q2.

Lake Norman Marine Commission: \$2K

- Additional funds added to the contract to support the operations of the marine commission, including additional mitigation efforts for nuisance weeds and algae growth.
- The total budget for the Commission is \$155,200 and is funded primarily by a contribution of \$37K each from Mecklenburg, Catawba, Iredell, and Lincoln counties.

Affordable Housing Fund

Program	FY2020-2024 Spending	FY2025 Allocation	FY2025 YTD Obligations	As of Q1:
Critical Home Repair	\$4,278,586	\$2,575,000	\$2,575,000	Contracts have been executed with three vendors to provide 86 critical home repairs for senior homeowners. The repairs consist primarily of unsafe structures, heating and cooling, hazards, and accessibility needs.
Development Projects	19,449,900	7,992,978	-	The Billingsley Mixed-Income Development Project (\$4.4M) will provide 286 affordable housing units and the developer has begun design work and planning for demolition of current buildings. The Brookhill Project (\$3.5M) will provide 78 rent restricted units and the contract is currently being finalized.
Home for All Initiatives	193,900	15,531,100	3,075,000	The contract amendment with United Way for A Home for All is being finalized.
NOAH Projects*	226,238	878,115	856,621	211 units are supported with 99 occupied as of end of FY24.
Supportive Services & Subsidy Programs	15,621,083	5,659,558	1,255,616	The five housing programs are expected to serve 315 households through transitional housing, rapid rehousing, and supportive housing services.
Total	\$39,769,707	\$32,636,751	\$7,762,237	

*Includes Archdale, Ascent, Charlotte Woods, Peppertree, McAlway, Shamrock, Wendover, & Swan Run

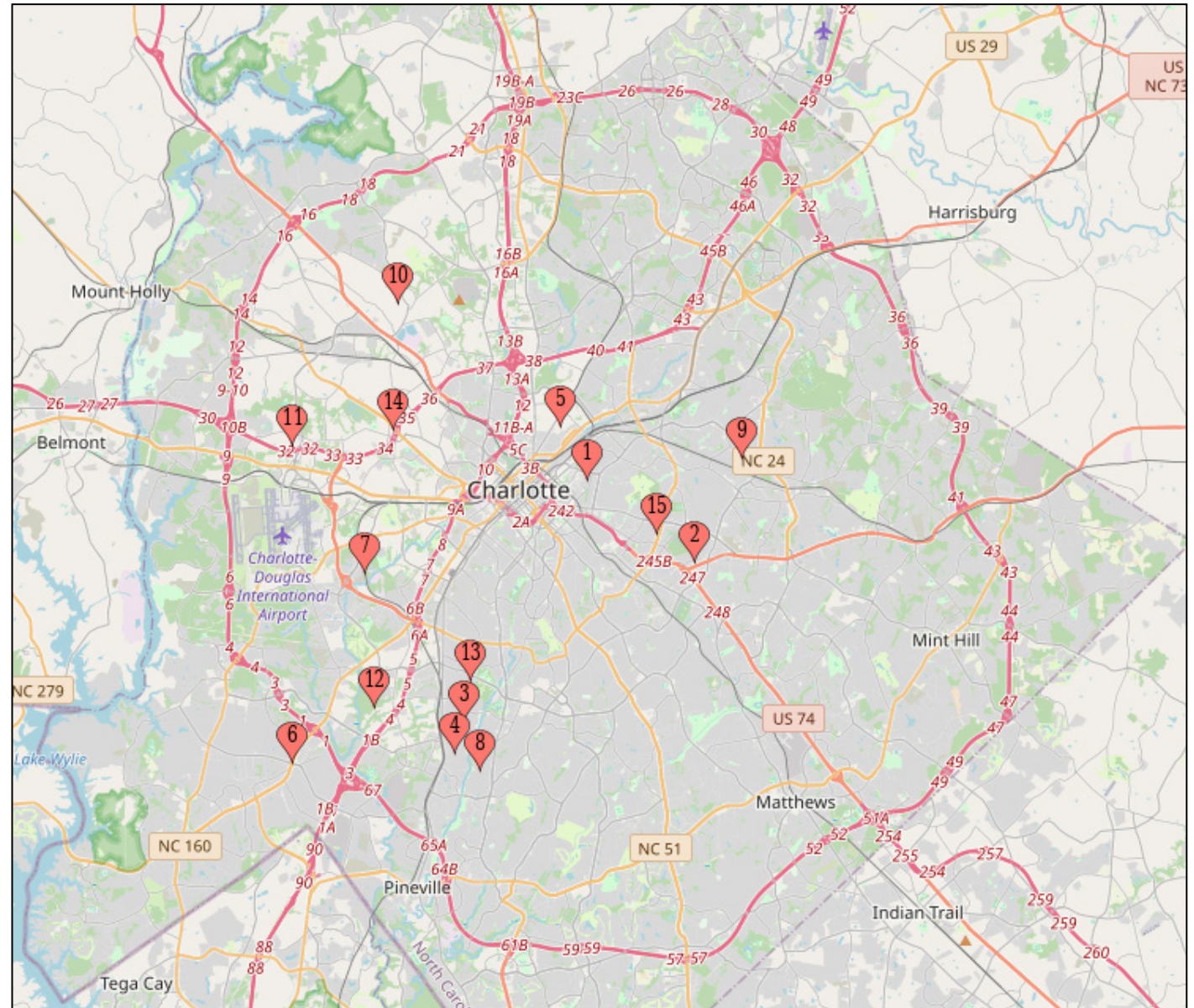
Park Capital Maintenance Projects

FY2025 Q1 Spending

Maintenance Projects	Budget	Total Obligations	Available	% Obligated
ADA Updates/Renovations To Park	\$275,000	\$39,100	\$235,900	14%
Albemarle Road Park	350,000	350,000	0	100%
Asphalt Projects	100,000	23,110	76,890	23%
Athletic Field Lighting Replacement	200,000		200,000	0%
Athletic Field, Fencing, Dugouts	2,740,000	206,372	2,533,628	8%
Colonel Francis Beatty Park Improvement	750,000	38,740	711,260	5%
Playground Replacements	170,000	55,245	114,755	32%
Restroom Renovations	650,000	262,291	387,709	40%
Sewer Lifts, Septic System	650,000	66,577	583,423	10%
Shelter Replacements	225,000		225,000	0%
Tennis Courts	680,000	19,539	660,461	3%
Trail Repairs And Erosion Controls	210,000	65,196	144,804	31%
Total	7,000,000	1,126,170	5,873,830	16%

Schools Service by Mobile Dental

1. Villa Heights Elementary
2. Winterfield Elementary
3. Montclair Elementary
4. Starmount Academy of Excellence
5. Druid Hills Academy
6. South Pine Academy
7. Reid Park Academy
8. Huntingtowne Farms Elementary
9. Devonshire Elementary
10. Oakdale Elementary
11. Tuckaseegee Elementary
12. Nations Ford Elementary
13. Pinewood Elementary
14. Thomasboro Academy
15. Merry Oaks Elementary



PIVOT Program Employers

- Metrolina Greenhouses
- Champion Wheel & Tire
- Forbo
- Atom Power
- Keller Technologies
- First Turn Innovations
- Anderson Heating & Cooling
- NuBlue Service Group