

FY2020 Budget Priorities

Fourth Quarter Update

1.
Reduce
Racial
Disparities

2.
Fund
MECK Pre-K

3.
Affordable
Housing

4.
Mental
Health
Support

5.
Parks &
Greenways

Office of Management and Budget
July 7, 2020

Overview

1. Summary FY2020 Budget Priority Spending

2. Priority Highlights

- A. Reduce Racial Disparities
- B. Affordable Housing
- C. Pre-K
- D. Mental Health
- E. Greenways & Parks

3. 2021 – Investments

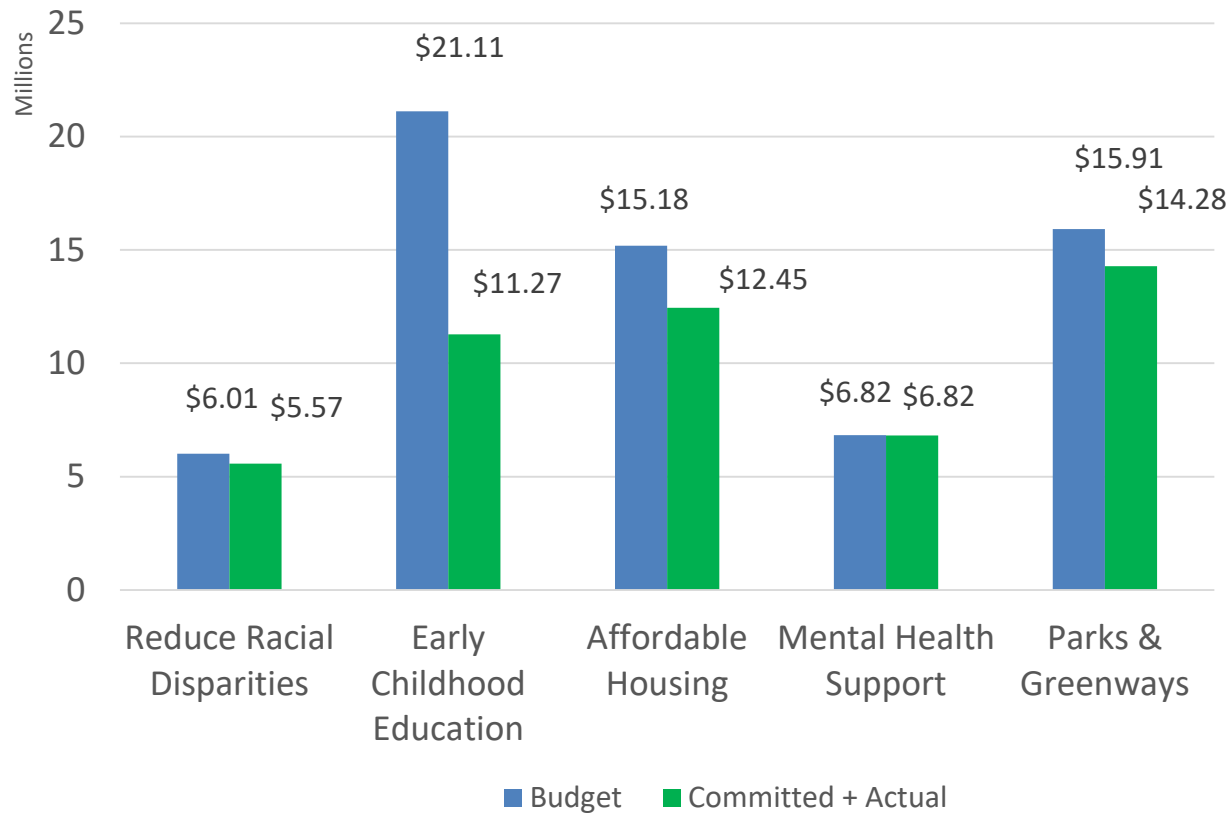
Appendix-2020 Details



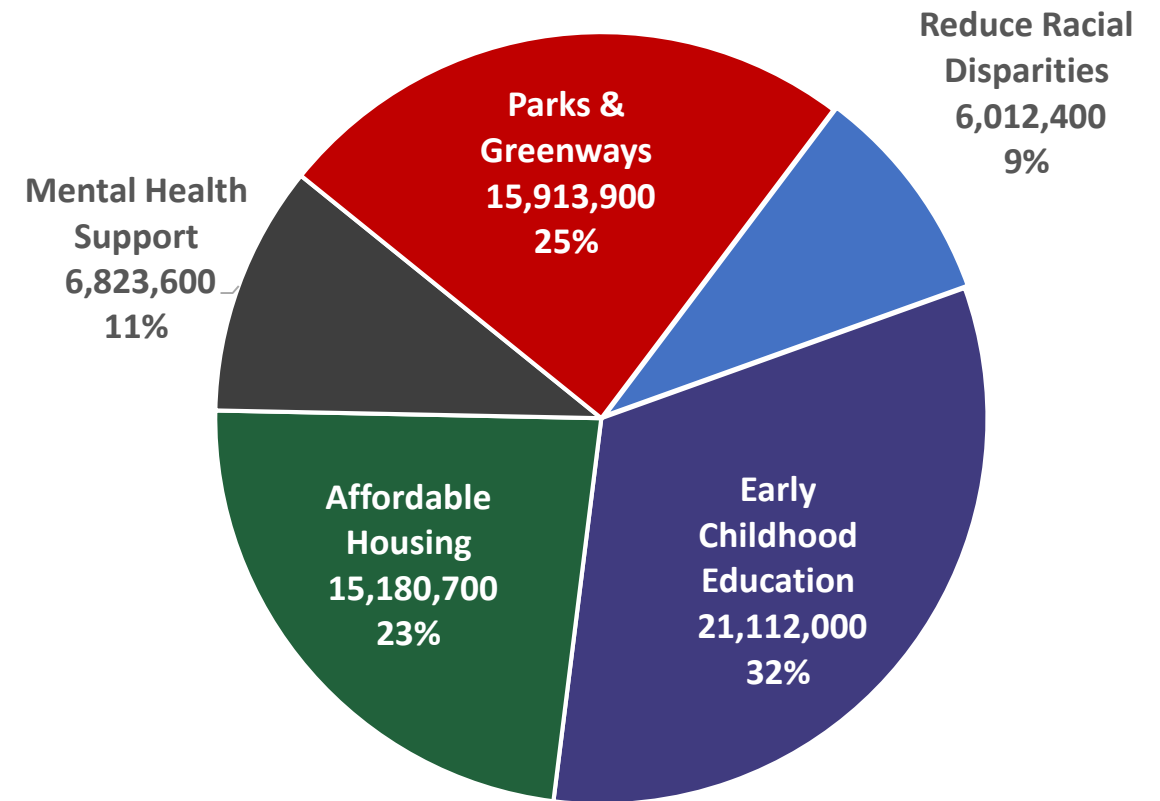


FY2020 Budget Priorities

Year-End Budget vs Committed + Actual by Board Priority



Note: Committed funds include filled positions and multi-year contracts and services.



Total of New Investments: \$65,042,600



Reduce Racial Disparities



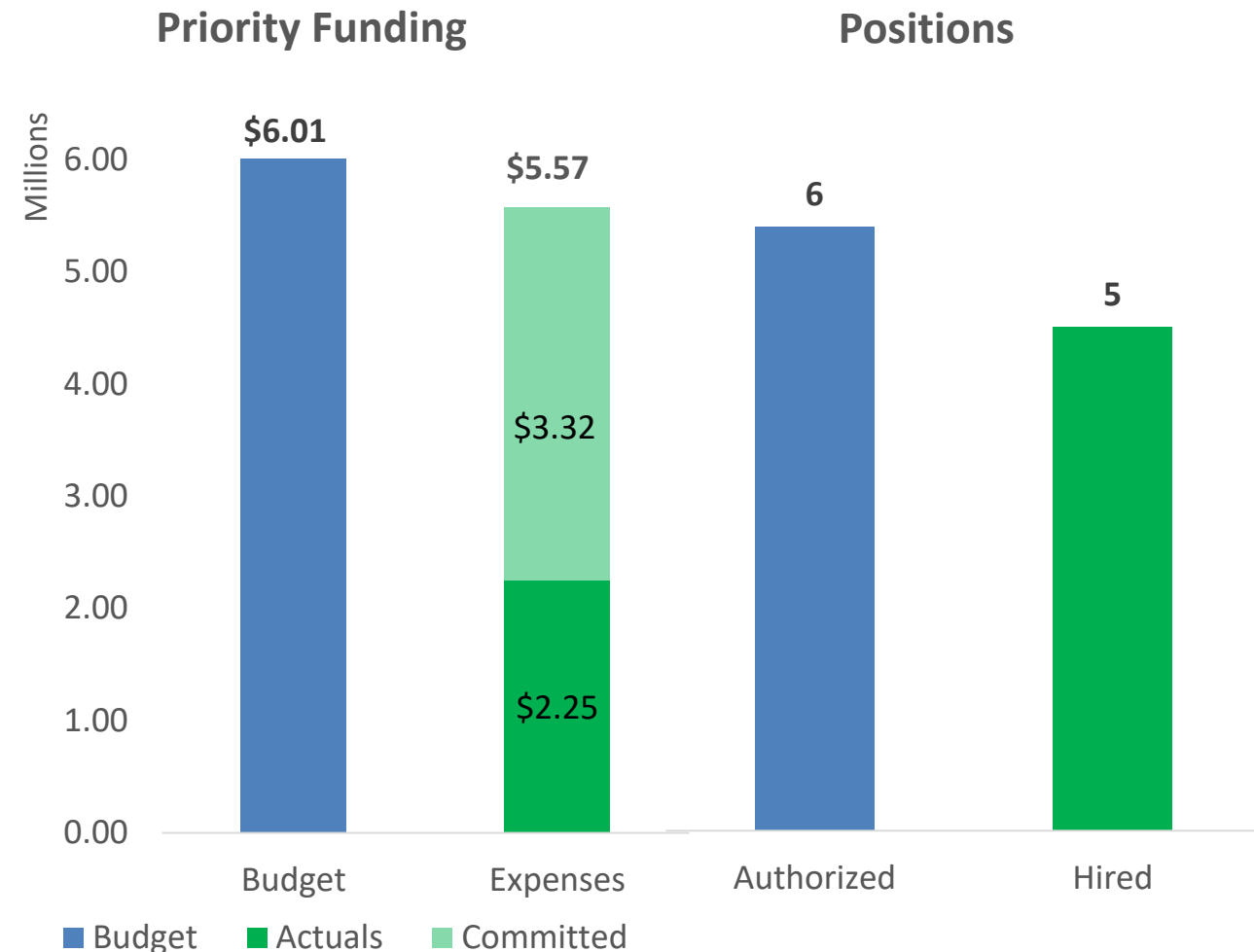


Reduce Racial Disparities

REDUCE RACIAL DISPARITIES = \$6M

The Adopted Budget invests in literacy, workforce development, census preparation, health disparities, MWSBE, and the establishment of a revolving loan fund to support the start-up for new small businesses.

- \$2.25M spent in FY2020
- \$3.32M of commitments in projects such as the Small Business Revolving Loan Fund
- **\$5.57M – total**
- \$440K unspent primarily due to cost that came in under estimates and some delayed activities due to COVID19.



Reduce Racial Disparities

Small Business Revolving Loan Program - \$3.25M

- Established the Small Business Revolving Fund with \$2.75M for loans and \$500K for administration to provided funding for start-up businesses.
- The fund was in operation for 3 months prior to COVID 19, and issued 2 loans for a total \$59K.
- Program funding will be utilized over a 5 year period.

Mobile Library - \$460,000

- (1) mobile library vehicle & (1) Mobile Library Coordinator for program activities.
- The position has been filled and the vehicle is under construction, with expected delivery in 2021.
- All funding has been utilized for the project.

2020 Census Outreach - \$400,000

- All funds will be expended to purchase marketing materials and advertising to improve the response rate.
- The response rate for the County is currently 60.7% (57.7% State average).

Reduce Racial Disparities

MWSBE Program Assessment - \$250,000

- The Disparity Study data collection is complete and the contractor is currently performing analysis.
- The study is expected to be complete by the end of Summer 2020.
- The assessment was estimated to be \$400K (\$150K in FY2019 and \$250K in FY2020).
- The actual cost is \$350K, which is \$50K less than anticipated.

Sheriff's Office Community Engagement Team - \$147,000

- Two(2) of the (3) positions are filled. The team has been busy educating the public about the Sheriff Office's role in criminal justice and combating systemic issues that lead to the cycle of incarceration. Approximately 34% of funding will not be utilized due to the inability to hire one position.

HIV/STI Communication & Marketing Assessment - \$105,000

- HIV awareness campaigns is being created via social media influencers, television, radio, and billboards. A mobile billboard traveled through high prevalence zip codes (28214, 28216, & 28217).
- All funding will be expended at year-end.

Reduce Racial Disparities

PrEP Program - \$100,000

- The program has screened 312 patients with nine (9) testing positive for HIV; the nine (9) individuals have been offered treatment.
- As of May 2020, there are no new HIV infections for program participants.

Immunization - \$97,000

- All funds have been spent to provide Hepatitis A vaccinations to 3,200 individuals that were not eligible for State funded vaccines.





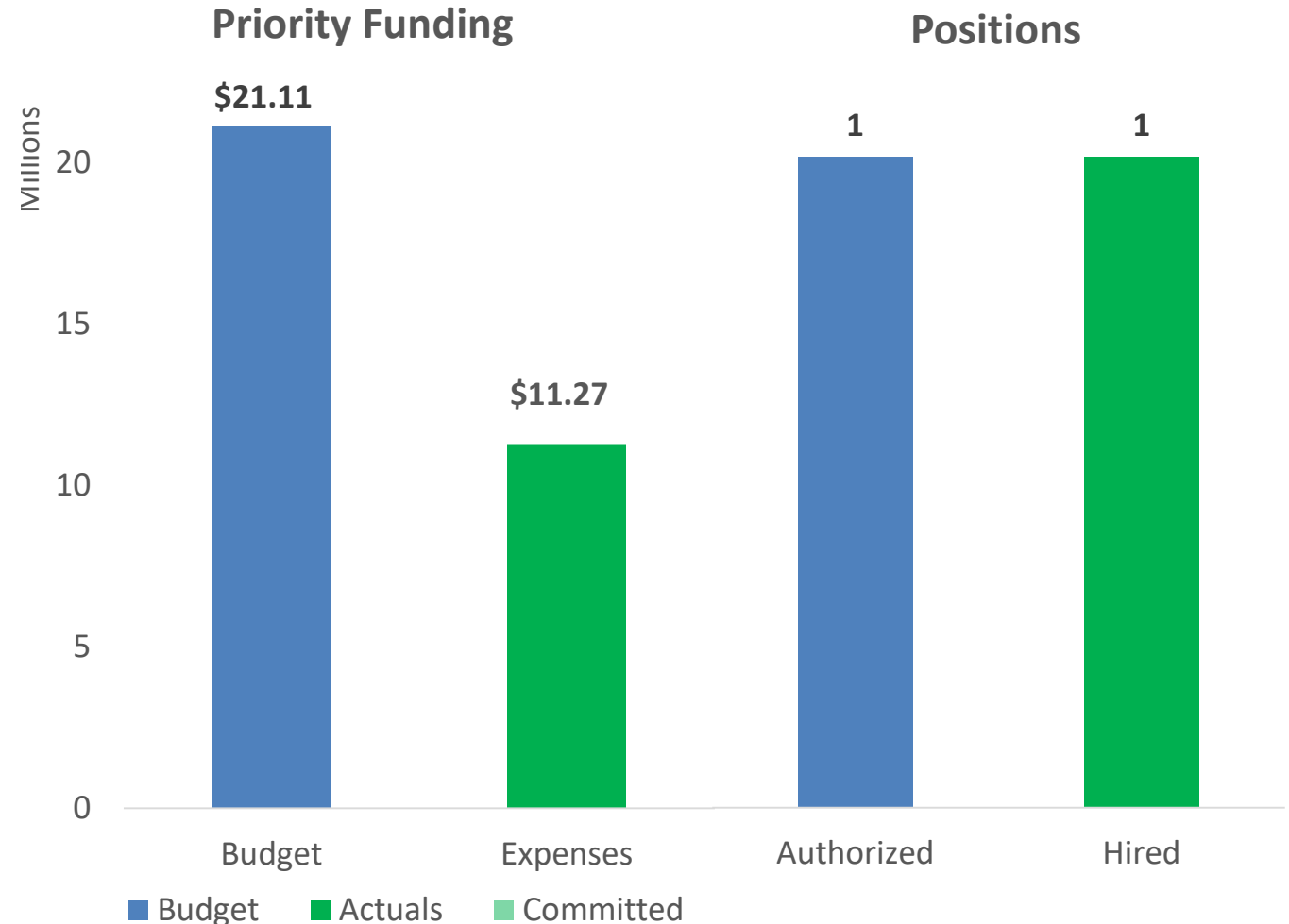


Early Childhood Education

EARLY CHILDHOOD EDUCATION= \$21.1M

This FY2020 investments for Early Childhood Education total \$21.1 million. \$14 million to reduce the Childcare Subsidy Waiting list, and \$7.1 million to fund the second full year of MECK Pre-K.

- \$11.27M spent in FY2020
- \$9.84M unspent due primarily to state funding increases and COVID-19 closures



Early Childhood Education

Childcare Subsidy Waiting List- \$14,000,000

- Approximately \$6.9 million of the funds will be unspent at the close of FY2020. Underspending is due to increases in State spending and closed facilities due to COVID-19.
- A total of 1,400 children were served in FY2020:
 - African American: 1,238
 - Hispanic: 78
 - White: 67
 - Other: 17

MECK Pre-K- \$7,062,000

- Additional funding added 36 additional classrooms, bringing the total to 69. Approximately \$2.9 million of funds will be unspent in FY2020.
- (1) Management Coordinator to enhance the MECK Pre-K program, improve fiscal monitoring, and develop a public performance reporting dashboard. Position filled in January.

Affordable Housing



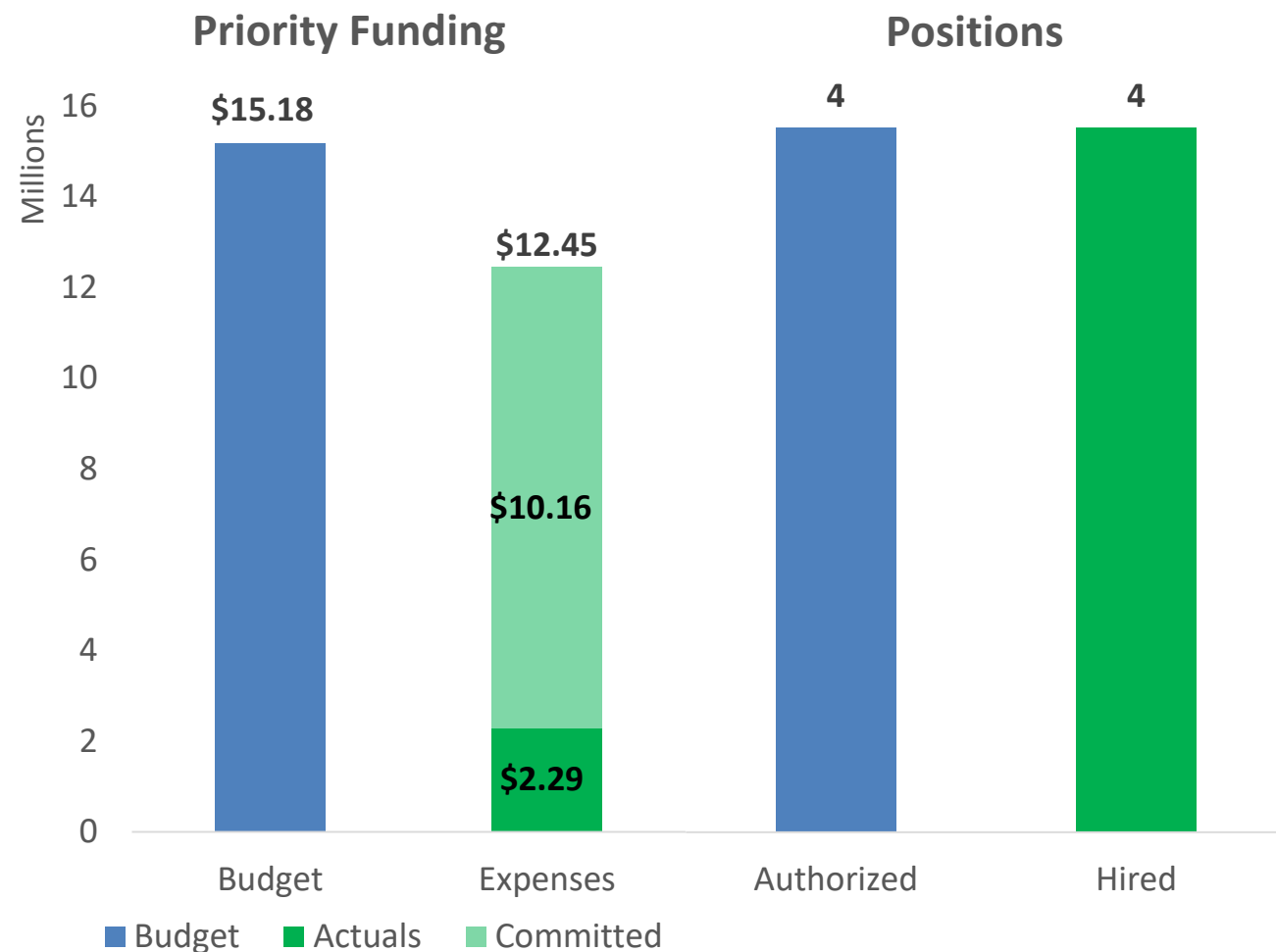


Affordable Housing

AFFORDABLE HOUSING =\$15.2M

This funding include investments in supportive services, shelters, home repair and the establishment of a rental subsidy program.

- \$2.29M spent in FY2020
- \$10.16M of commitments such as multi-year rental subsidy contracts
- **\$12.45M – total**
- \$2.75M unspent due primarily \$2.5M available in rental subsidy fund and COVID-19 reducing the need for eviction prevention services.



Affordable Housing

Rental Subsidy Fund - \$11M

- A total of \$8.5M has been allocated in FY2020 for MeckHOME, Link Housing, Lake Arbor support, and A Way Home.
- These contracts were finalized in March.
- \$200,000 has been spent in FY2020, but spending is expected to accelerate in FY2021.
- The balance will be utilized to provide additional housing programs in FY2021 and beyond.

Critical Home Repair Program - \$1M

- This program was administered by Habitat for Humanity and provided home rehabilitation for 39 homes in FY2020. All funds will be expended at year-end.

Legal Aid of the Carolinas - \$500,000

- From July through March, 509 individuals received legal advice and services related to avoiding eviction. \$305,000 of funds will be utilized at the close of FY2020.



Affordable Housing

Charlotte Center for Legal Advocacy- \$170,000

- From July through March, the Charlotte Center for Legal Advocacy provided expunction and property tax relief to 229 individuals through legal education and outreach as part of Community Economic Development efforts. \$155,000 of this funding will be utilized at year-end.

Parks & Greenways



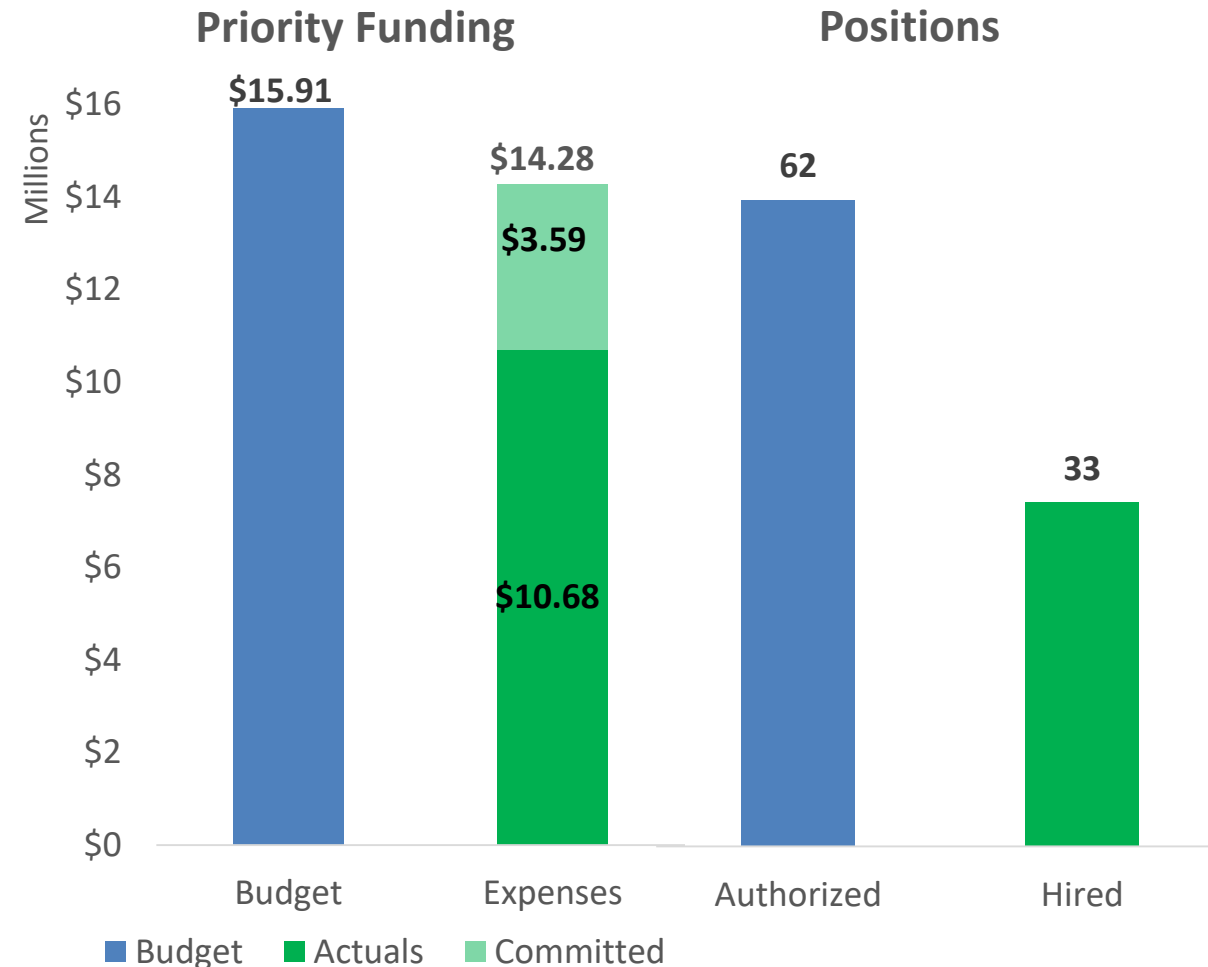


Parks & Greenways

Parks & Greenways = \$15.9M

This funding brings Park & Recreation to pre-recession funding levels adjusted for inflation, and includes operating funds to accelerate greenways project construction, maintenance & mowing, staffing, and resources to operate summer camps and new facilities scheduled to opened in FY2020.

- \$10.68M spent in FY2020
- \$3.59M committed for ongoing capital projects
- **\$14.28M – total**
- \$1.63M unspent due to COVID-19's impact park operations and programming, summer camps, and delays opening new facilities



Parks & Greenways

Park Deferred Maintenance - \$4.5M

- The funding has allowed Park and Recreation to upgrade several playgrounds, tennis courts, athletic field lighting, asphalt, and ADA upgrades. All funding will be utilized at year-end.

Park Capital Reserve - \$3.9M

- Park Capital Reserve funding has been allocated to 19 individual projects across the County.
- Each of the 19 projects is underway and at least in the design/planning phase.
- \$1.05M has been spent to date.
- Some projects were on pause due to COVID19, but all funding will be utilized for the projects.
- The goal is to have all projects completed within 18 months.

Park Land Acquisition - \$2M

- Park and Recreation had a starting balance of \$16.9 million for land acquisition in FY2020.
- To date, the department has committed \$14.1 million to acquire 347 acres.
- The balance of funding will be used to secure additional land.

Parks & Greenways

Park Master Plan- \$325,000

- Significant progress has been made on the Park Masterplan project, with the total cost of the project at \$725K(\$400k was funded in FY2019). The first two phases of the master plan, Discover and Assess, have been completed. The third phase, Envision, is currently underway. The plan is expected to be completed and presented in early 2021.

Accelerated Greenway Staffing – \$703,000

- Six (6) positions (2 PRK & 4 AFM) to accelerate greenway development.
- Two(2) Capital Planners have been hired.
- Two(2) Real Estate Coordinators have been hired.
- One (1) of the 2 Greenway Project Managers has been hired.
- Preliminary design, site analysis, and site surveying have been initiated or completed on 11 new greenway projects.

Mental Health

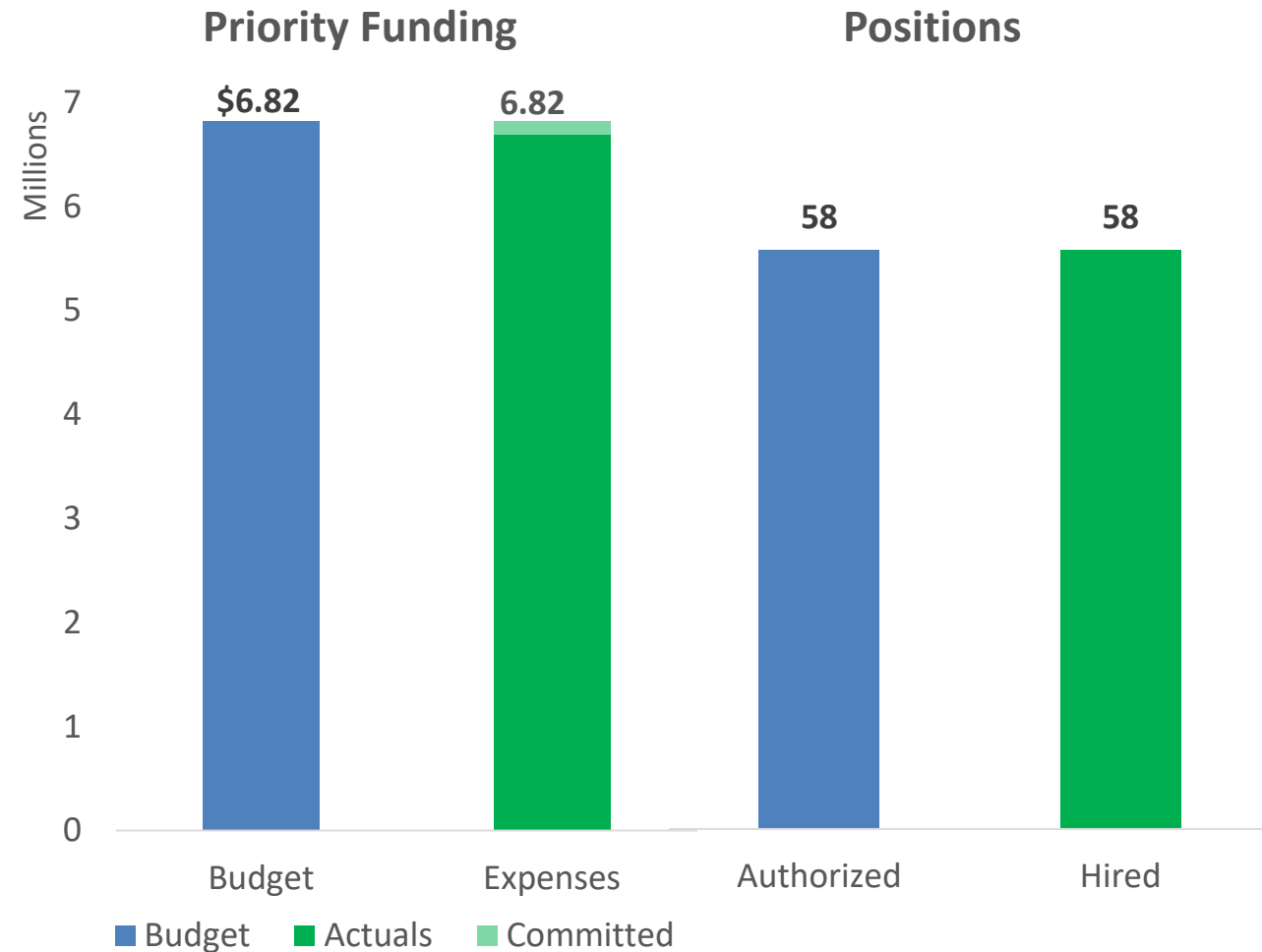


Mental Health Support

MENTAL HEALTH SUPPORT = \$6.8M

This funding included investments in mental health screening, foster care, and Charlotte-Mecklenburg Schools (CMS) supportive services.

- \$6.8M spent in FY2020



Mental Health Support

CMS Emotional Support Staffing - \$5,767,200

- CMS reports that all new locally funded support positions were filled during the fiscal year to provide social & emotional support to children.

Mental Health Screenings - \$114,000

- (2) Social Worker positions have been hired, however due to COVID-19 they have temporarily been reassigned to work on the COVID-19 Social Work response team.

Behavioral Health Coordinator - \$50,000

- DSS hired a Mental Health Clinician to fill gaps in clinical consultative services and to serve as the clinical coordinator for an internal foster care program. This hire has proven invaluable to the program and has been instrumental in avoiding placement disruptions due to behavioral health issues.

Mental Health Support

Therapeutic Foster Care - \$400,000

- Foster contracts have been finalized and payments are being made to vendors. It is projected that approximately 96% of the total Foster Care budget (\$7.7M) will be spent by year-end.

Foster Care Expenses to Support 'Raise the Age' - \$340,000

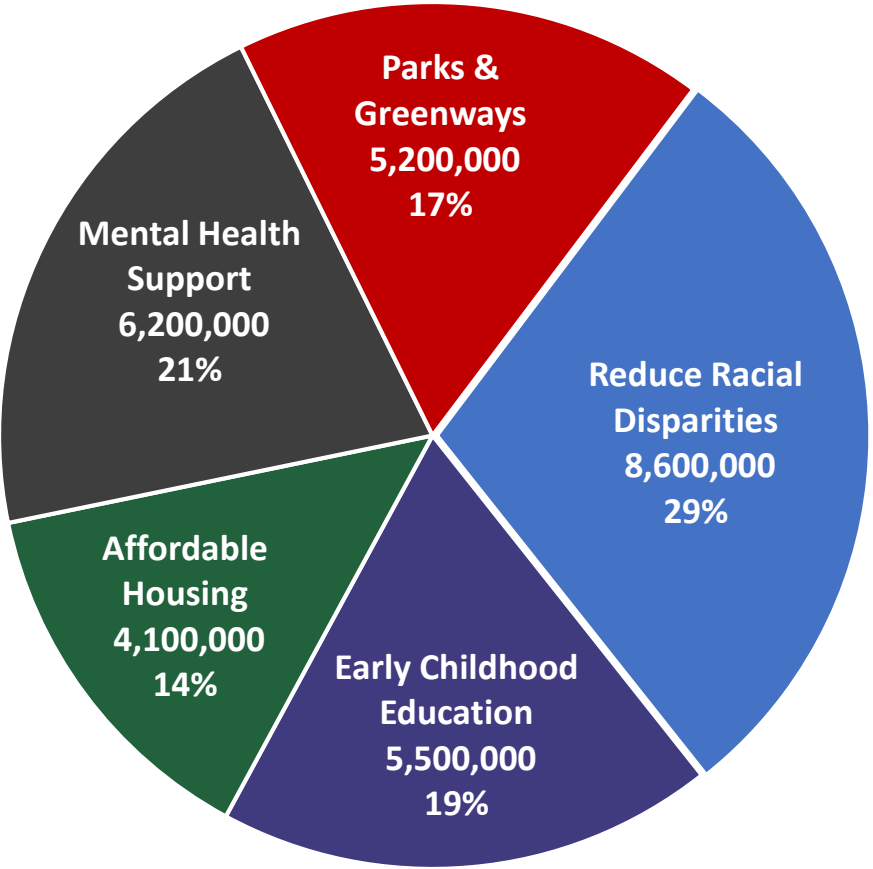
- Raise the Age (RTA) took effect in December 2019.
- Funding has been utilized to provide therapeutic foster care services for female teens with juvenile justice involvement.
- The County also received a \$350K matching grant to provide community based case management services for RTA male youth.

Supportive Housing for recovery court clients - \$50,000

- These funds expanded the number of beds from 10 to 12 for Recovery Court clients. The beds have maintained a 90% occupancy rate throughout the year. All funds will be expended at year-end.

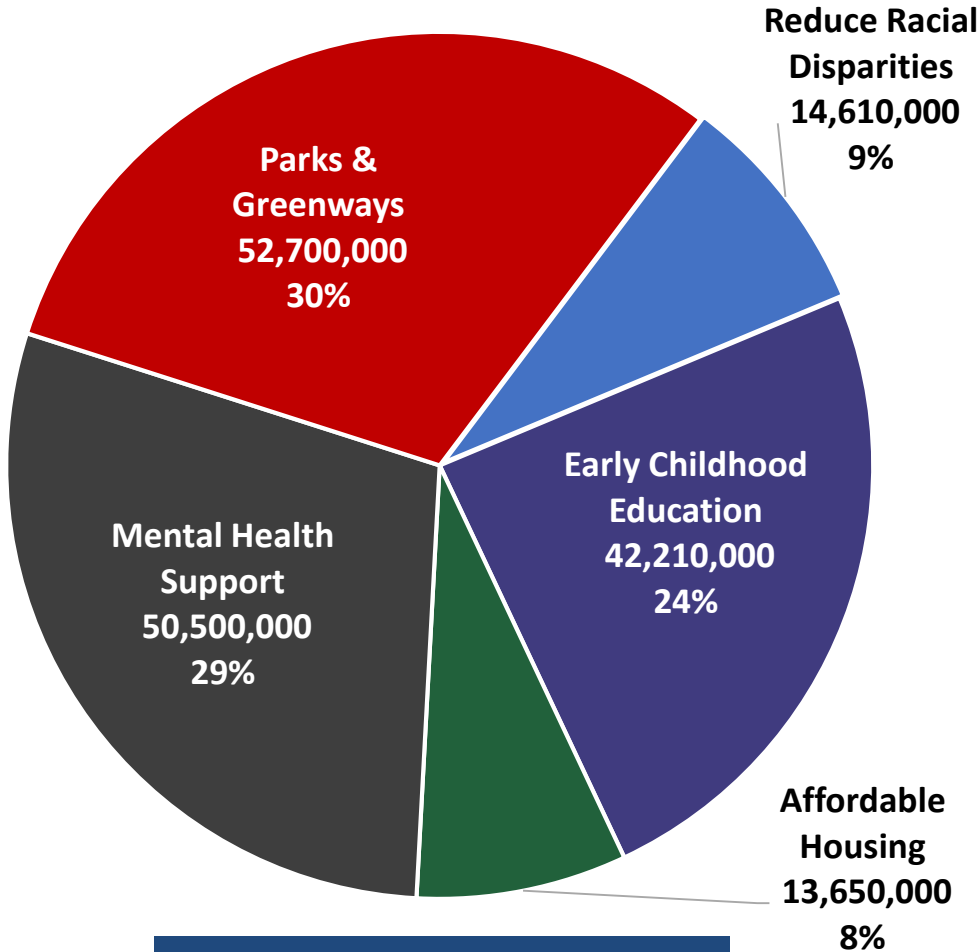
FY2021 New Investments

FY2021 New Investments



\$ 29,600,000

Total Investments



\$ 173,670,000

Appendix



Reduce Racial Disparities- Complete

Investment	Funding/ Positions	Status - Complete	Spent/ Hired
(1) Equity & Inclusion position to increase capacity (MGR)	\$85,000 1 - position	The team member is assisting with the implementation of the Equity Action Plan by coordinating the countywide Advancing Racial Equity training, Diversity and Inclusion webinars, and adhoc projects related to COVID-19 response efforts. In addition, this position coordinates all activities related to the County's Equity Core Team.	\$42,500 (50%) 1 – position
(1) Mobile Program Coordinator (LIB)	\$58,500 1 - position	Candidate for this position was selected in February 2020 and scheduled to start in March 2020, but the start date was delayed due to COVID-19. The candidate officially started in June 2020 and will incur 1 month of salary/benefits prior to the end of FY2020. The Coordinator is currently engaged in the build process for the Mobile Library as well as focused on the service model design and implementation. Extensive community engagement occurred in the design stage and will continue during the service model and program design phases.	\$7,000 (12%) 1 - position
(1) Social Worker position to support Unified Workforce Development Initiative Participants (DCR)	\$81,200 1 - position	Funding was utilized to hire the approved position. This position was filled in October 2019 and provides supportive services to Workforce Development customers. These services include connecting Workforce Development customers to housing & mental health services, as well as employment retention services. These services contribute to economic stability and upward mobility. There have been 40 customers served by the program to date, with 93% currently employed.	\$67,905 (84%) 1 - position
2020 Census Outreach (NDP)	\$400,000	Funding was 100% expended at year-end and was used to purchase various marketing materials & advertisements to promote awareness of the Census and its impact on the community. As of mid-June, the household response rate for the County is 60.7%, which is three percentage points ahead of the State as a whole.	\$400,000 (100%)

Reduce Racial Disparities- Complete

Investment	Funding/ Positions	Status - Complete	Spent/ Hired
A Better World (CSG)	\$55,000	Four of five payments processed with the final payment scheduled for July 23rd to provide after school programming. In March, the organization launched their first Virtual Summer Camp, which includes internet hotspots, devices, and supplies to accommodate teachers and students. The organization also began providing virtual therapy sessions for children and families, and has been working with Noble Smoke, to provide meals daily to students.	\$55,000 (100%)
Breast & Cervical Cancer Control Program (HLT)	\$125,000	Funds were used to provide 3D Tomography screenings for mammograms for all women enrolled in the Breast & Cervical Cancer Control Program (BCCCCP). BCCCCP primarily serves minority women by providing free or low-cost cancer screenings for this vulnerable population. The County received an increase in funding from the State for this program which reduced to need for County funding to meet demand.	\$40,500 (32%)
Care Ring (CSG)	\$75,000	Four of five payments processed with the final payment scheduled for July 23rd to provide low-cost health for immigrant health services.	\$75,000 (100%)
Common Wealth Charlotte (CSG)	\$50,000	Four of five payments processed with the final payment scheduled for July 23rd to provide a trauma-informed, financial capacity-building program to low-income wage earners.	\$50,000 (100%)
Cultural Block Grants (ASC) program expansion (NDP)	\$150,000	Funding will be 100% expended at year-end to provide additional Culture Block programming in targeted expansion areas. In March, the ASC began providing virtual events marketed to residents in each block.	\$150,000 (100%)
Family Planning (HLT)	\$81,400	Funds were used to purchase medical supplies for the Family Planning clinic. Remaining funds were not needed due to demand for supplies being met.	\$63,000 (77%) 27

Reduce Racial Disparities- Complete

Investment	Funding/ Positions	Status-Complete	Spent/ Hired
Hepatitis-A Media Campaign (HLT)	\$50,000	Two marketing campaigns were procured, one with All-Over Media and one with Pinckney Marketing. The All-Over Media campaign included posters and mirror clings to be displayed at 12 gas stations and 34 restaurants. The restaurant portion of the campaign is on hold until restaurants are able to open at full capacity in Phase III reopening. The Pinckney Marketing campaign produced a 3rd Street parking deck banner and 6 billboards in Mecklenburg County focused on hand hygiene. The locations of the campaigns are in Public Health Priority Areas.	\$50,000 (100%)
HIV/STI communication & marketing assessment (HLT)	\$105,000	Public Health contracted with Crumbsnatchers Advertising and All-Over Media Marketing to implement an HIV Awareness Campaign throughout the County. Three Billboards were placed in High Prevalence zip codes (28214, 28216, & 28217), with messaging to encourage PrEP usage and HIV/STI Testing. There was also a mobile Digital Billboard that traveled through various locations in high prevalence zip codes during the month of May encouraging PrEP usage. Posters that mirror the information on the Billboards will be distributed in 25 select Barbershops and Salons throughout High Prevalence zip codes beginning mid-June.	\$103,000 (98%)
Immunization (HLT)	\$97,000	Funds were used to purchase additional vaccine for clients who don't qualify for a state supplied vaccine.	\$97,000 (100%)
MWSBE Program Assessment (EDO)	\$250,000	The data collection phase has been completed and the contractor is currently in the process of data analysis. The expected completion of the disparity study is in Summer 2020. The balance of the funding will not be utilized as the contract costs were less than originally expected.	\$200,000 (80%)

Reduce Racial Disparities- Complete

Investment	Funding/ Positions	Status - Complete	Spent/ Hired
Recruiting online marketing (SHF)	\$35,000	There have been positive results from the various media and social media investments this fiscal year. As a result the Sheriff's Office is currently at capacity for our vacant detention officer positions and shifting marketing concentration to deputy sheriff recruitment. The office is continuing to campaign with CATS and have received great feedback from the Recruiting video that can be seen at http://www.mecksheriff.com/careers/index.asp .	\$35,000 (100%)
WINGS for Kids (CSG)	\$100,000	Four of five payments processed with the final payment scheduled for July 23rd to provide after school programming. In March the organization began providing social emotional lessons and resources to parents to utilize while children are at home, providing a digital "Community Unity" experience to keep kids connected to their WINGS family and continuing their social emotional learning.	\$100,000 (100%)

Reduce Racial Disparities- Ongoing

Investment	Funding/ Positions	Status - Ongoing	Spent/ Hired
(3) Positions for a Community Engagement Program (SHF)	\$147,000 3 - positions	One position was filled on 12/27/2019 and the second on 1/24/2020. Both are fielding the many requests for the Community Engagement Team. They are primarily handling all in-house duties (logistics, marketing, scheduling, etc.) which allows the officers to be in the field. This team has been extremely busy during COVID-19 assisting CMS with the various food sites. The third position was reposted again and interviews are scheduled for June 17, 2020.	\$50,176 (34%) 2 - positions
Expansion of PrEP Usage & Awareness (HLT)	\$100,000	Spending of FY2020 dollars started the second half of FY2020 because carry-over dollars from FY2019 were still being spent. The department projects to spend 83% at the end of FY2020, with the balance being expended by August 2020. Funding was used to pay for labs, STI treatments, & hospital visits of uninsured HIV high-risk persons. As of May 5th, 2020, three hundred and twelve (312) patients entered screening, 300 started PrEP treatment, and 250 of these patients are still taking PrEP. Of the 312 patients who were screened, 9 tested positive for HIV.	\$83,000 (83%)
Mobile Library to Reach Underserved Communities (LIB)	\$400,000	Mobile Library vendor was approved by the Board of Trustees in March 2020 and the contract was signed in April 2020. Build of the vehicle is now in process and delivery is expected in FY2021.	\$400,000 (100%)
Small Business Revolving Loan Fund (EDO)	\$2,750,000	The impact of COVID-19 has slowed loan activity with no new loans approved since the second-quarter update, which indicated that two loans had been approved. The loan program funds start-up businesses, rather than emergency operating loans (provided through other programs). The program issued 2 loans over the 3 months the program operated before COVID-19. However, interest in the loan program has increased in the fourth quarter of FY2020. Funding will be utilized over a five-year period.	\$59,000 (2%)

Reduce Racial Disparities- Ongoing

Investment	Funding/ Positions	Status - Ongoing	Spent / Hired
Small Business Revolving Loan Fund Administration (EDO)	\$500,000	Quarterly administration costs will continue during this contract. Funding provided will be utilized over a five year period.	\$75,000 (15%)
Sustain HIV/STI Testing in non-traditional locations (HLT)	\$80,000	A contract with Quality Home Care to provide HIV/STI Testing was signed on February 26, 2020. Two weeks later Mecklenburg County entered into the COVID-19 Public Health pandemic, which caused the organization to reduce their services in the community. The organization began offering services on a limited basis which included in office testing once per week. Since the execution of the contract the organization reports that they have provided Rapid HIV Testing to 15 individuals, and identified 3 new confirmed positive that were each linked to care. The department continues to provide technical assistance to the organization to enhance their ability to provide STI screenings. This funding is ongoing and will be used in FY2021 to continue to provide the service.	\$26,500 (33%)
Veterans suicide prevention awareness campaign (CSS)	\$35,000	Funding has been spent on new brochures and outreach materials related to Veterans suicide prevention awareness campaign. These materials were used to spread awareness of the services CSS offers to all Veterans across racial and economic backgrounds. Items for suicide prevention awareness were purchased to be distributed at events. CSS also updated brochures and other materials with new address. Due to COVID-19, funding for the social media campaign was not spent.	\$19,000 (54%)

Reduce Racial Disparities- Cancelled

Investment	Funding/ Positions	Status - Cancelled	Spent/ Hired
Academy for Population Health Innovation Evaluation of Meck HIV Prevention Plan (HLT)	\$138,500	The Health Department received a CDC planning grant which covered the cost of the Mecklenburg HIV Prevention Plan ("Getting to Zero") evaluation. The County funding for this program was not necessary.	-
ASPIRE Community Capital (CSG)	\$50,000	Contract will not be executed due to a qualified opinion in the Audit.	-
Continue to offer Race Matters for Juvenile Justice training to staff (HLT)	\$13,800	Although some Public Health Department employees received this training in FY2020, the department was not able to offer additional training as planned due to the training capacity in the fall. The department was in discussion with RMJJ to add training spaces for the Spring when the COVID-19 pandemic occurred. This training did not take place. The department will continue to pursue slots with RMJJ to provide this important training to staff.	\$500 (4%)

Early Childhood Education - Complete

Investment	Funding/ Positions	Status - Complete	Spent/ Hired
(1) Early Childhood Education Contract Specialist (MGR)	\$62,000 1 - position	The position was filled January 2, 2020. The Management Coordinator position is classified at a higher salary than a Contract Specialist. This position was created to enhance the MECK Pre-K program, fiscal monitoring initiatives and to lead the development of a public reporting dashboard for MECK Pre-K program outcomes.	\$38,214 (62%) 1 - position

Early Childhood Education - Ongoing

Investment	Funding Positions	Status - Ongoing	Spent/ Hired
Funding to advance efforts to clear the childcare subsidy waiting list. Based on current estimates, approximately 1,500 children ages birth to five will be served. (NDP)	\$14,000,000	The total budget for this program is \$20 million, and it is estimated that approximately \$6.9 million will be unspent at the close of FY2020. The reasons for underspending include; 1. Facilities closing due to COVID-19, therefore not submitting for payment, 2. Decrease in children enrolled attending Child Care based on COVID- 19, 3. Children transferring to another facility, 4. Children being picked up by State funding, which reduces County spending. There were a total of 1,400 children served with this funding in FY2020, of which 1,238 were African-American, 78 were Hispanic, 67 White and 17 designated as Other.	\$7,100,000 (51%)
Funding to add 36 Meck Pre-K classrooms to bring the total number of classrooms to 69. This will bring the total number of children served to 1,242. (NDP)	\$7,000,000	A total of \$15.8M was budgeted for the MECK Pre-K program, which includes the additional \$7M in funding allocated in FY2020. It is projected that approximately \$2.9M will be unspent at year-end due to a right-sizing of the program cost.	\$4,100,000 (59%)

Early Childhood Education-Cancelled

Investment	Funding/ Positions	Status - Cancelled	Spent/ Hired
Funding to plant 500 trees at Meck Pre-K sites (CSG)	\$50,000	Contract cancelled in May due to under performance. Vendor received three of five payments (\$30k), but then returned \$22K of funds unspent. The program had only planted 43 of 500 trees at Meck Pre-K sites.	\$8,110 (16%)

Affordable Housing - Complete

Investment	Funding/ Positions	Status - Complete	Spent/ Hired
Continuum of Care - (2) positions (CSS)	\$204,000 2 - positions	Sr. Social Services Manager started 9/11. After 3 separate postings, an individual has been selected for the Management Analyst position. The Management Analyst was hired 3/2020.	\$95,772 (47%) 2 - positions
Critical Home Repair Program (NDP)	\$1,000,000	The program, administered by Habit for Humanity, provided services for 39 homes in FY2020. All funding for this program has been encumbered and will be utilized.	\$1,000,000 (100%)
Tax foreclosure affordable housing strategy position (TAX)	\$41,422 1 - position	The position has been filled. The Office of the Tax Collector partnered with County departments, including Asset and Facility Management, Park and Recreation, and the City of Charlotte's Housing and Neighborhood Services to identify properties suitable for affordable housing. The program policy and deed restriction documents were submitted for final review by the County Legal Department in Q4 of FY2020.	\$41,422 (100%) 1 - position

Affordable Housing - Ongoing

Investment	Funding/ Positions	Status - Ongoing	Spent/ Hired
Charlotte Center for Legal Advocacy (CSS)	\$170,000	Funding will be continued into FY2021. (85% of total contract funds spent) <ul style="list-style-type: none"> Between July 1, 2019 – March 31, 2020, Charlotte Center for Legal Advocacy provided expunction and property tax relief to 229 individuals through legal education and outreach as part of Community Economic Development efforts. In total, 94 extended representation cases for expunctions resulted in a 100% success rate during this time period. 	\$144,500 (85%)
Clients benefits to assist the homeless with housing (CSS)	\$50,000	There has been an increase in access since training and controls were developed and implemented. A gap in accessing these funds occurred at the start of the stay at home order, but it has since been corrected since more staff returned to work. A total of 39 clients have accessed client benefits to date. Households have accessed these funds in order to prevent homelessness or to secure housing. Trends of usage indicated that all funds will be used in FY21.	\$12,185 (24%)
Community Link (CSG)	\$100,000	Four of five payments processed with the final payment is scheduled for July 23 rd .	\$100,000 (100%)
Criminal Justice Supervisor - Reentry Services (CJS)	\$78,900 1 - position	The position was filled in September 2019 as the CJ Supervisor in Re-Entry Services. The position became vacant again in May 2020. The position remains vacant at this time due to impact of COVID-19 on County activities.	\$61,562 (78%) 1 - position

Affordable Housing - Ongoing

Investment	Funding/ Positions	Status - Ongoing	Spent/ Hired
Housing assistance for reentry (CJS)	\$95,000	CJS has recruited six landlords/property management companies, five of which it has executed contracts with; several have added units to their contracts during the year as well as provided CJS with a network of 18 houses. Re-Entry Services had access to a total of 103 beds in FY20, which is an increase of 43 beds over FY19. 99% of eligible individuals who applied for housing assistance this year received services.	\$93,000 (98%)
Keeping Families Together rental subsidy program to provide 100 vouchers (CSS)	\$1,350,000	Funding will be continued into FY2021. A total of 16 families have been referred to Supportive Housing Communities, with 7 in housing, 1 exited, and 8 in housing search. The goal for FY2020 was 20 families. The delay in identifying a vendor and change in how families were identified for this project contributed to the reduction in spending. The Stay at Home order also forced changes on how families identified and secured units. The agency adjusted, but there were also delays in securing housing. It is anticipated that the contract will be fully maximized in FY2021 as momentum has been built and housing costs continue to increase.	\$63,420 (5%)
Legal Aid of the Carolinas -To serve 500 additional households (CSS)	\$500,000	FY20 contract has been fully executed with the additional funding. Legal Aid of the Carolinas has moved into their new space on Billingsley Rd. Between July 1, 2019 – March 31, 2020, 324 received legal advice and brief service relating to avoiding eviction, getting landlord to make repairs and preserve a housing subsidy. During that same time period, 509 tenants were provided with legal representation. Of those cases, there was an average success rate of 93% for tenants who avoided or deferred eviction. <ul style="list-style-type: none"> • 18.7% of tenants receiving representation obtained repairs for safe and decent housing or compensations from a landlord for failure to make repairs. • 11.3% of tenants who received representation preserved a housing subsidy. 	\$305,000 (61%)

Affordable Housing - Ongoing

Investment	Funding/ Positions	Status – Ongoing	Spent/ Hired
Rental Subsidy Fund (NDP)	\$11,000,000	The Rental Subsidy Fund has allocated \$8.5 million of the \$11 million budgeted in FY2020. The funding is allocated for MeckHOME, Link Housing, Lake Arbor support, and A Way Home. \$200,506 has been spent to date. The limited spending in FY2020 was due to contract delays and negotiations that were finalized in March. Spending will ramp up significantly moving into FY2021.	\$200,506 (2%)
Salvation Army & Carolina Cares Partnership Housing Stability Funds (CSS)	\$32,300	Funding was added to existing contracts with Salvation Army & Carolina Cares Partnership to maintain service levels.	\$23,902 (74%)
Smithville redevelopment (NDP)	\$250,000	In conjunction with the Smithville Community Coalition and Local Initiatives Support Corp (LISC), the County worked with the Town of Cornelius to generate a grant agreement in the amount of \$250,000 that will assist the Smithville Community. To date, \$14,000 has been expended with the balance of funding encumbered. This funding will be expensed as the project continues.	\$14,000 (6%)
Supportive Housing Communities (CSG)	\$65,000	Four of five payments processed with the final payment scheduled for July 23rd to provide a supportive employment program for the chronically homeless.	\$65,000 (100%)
Emergency shelters contract increases (CSS)	\$244,100	Funding was added to existing contracts with Emergency Shelters to add capacity and enhance programming. Organizations that received emergency shelter funding were the Salvation Army and Men's Shelter.	\$148,901 (61%)

Parks and Greenways - Complete

Investment	Funding/ Positions	Status - Complete	Spent/ Hired
Capital Planning staff for greenway expansion (PRK)	\$344,100 2 - positions	The positions have been filled. The \$200k allocated for consultant services is being used for greenway expansion projects.	\$330,000 (96%) 2 - positions
Contracted Ballfield Turf Maintenance (PRK)	\$200,000	The contracts have been encumbered and expenses will be paid as incurred. Total expenses YTD is \$439k The total increase of \$200k has been encumbered and expenses will be paid by June 30, 2020. The funding has allowed the department to maintain turf maintenance.	\$200,000 (100%)
Contracted Mowing Services (PRK)	\$300,000	The contracts have been encumbered and expenses will be paid as incurred. Total expenses YTD is \$1.7 million. The total increase of \$300k has been encumbered and expenses will be paid by June 30, 2020. The funding has allowed the department to continue mowing services.	\$300,000 (100%)
Greenway Real Estate Coordinators (AFM)	\$154,700 2 - positions	Both positions have been filled. These positions serve to accelerate the acquisition of property for future greenway development.	\$95,000 (61%) 2 - positions
Horticulture - Park Operation (PRK)	\$149,400 2 - positions	Both positions have been filled. The positions are used to assist with maintaining horticulture services for Park facilities.	\$65,000 (44%) 2 - positions

Parks and Greenways - Complete

Investment	Funding/ Positions	Status - Complete	Spent/ Hired
Park Deferred Maintenance (PRK)	\$4,500,000	\$4.3 million of the \$4.36 million has been committed (spent and/or encumbered). The funding has allowed PRK to upgrade several playgrounds, tennis courts, athletic field lighting, asphalts and ADA upgrades. The remaining \$140k will be used to complete the projects underway.	\$4,360,000 (97%)
Park Master Plan (PRK)	\$325,000	Significant progress has been made on the Park Masterplan project. The total project cost is \$725K of which \$675K has been obligated. The first two phases of the master plan, Discover and Assess, have been completed. The third phase, Envision, is currently underway. Funds will be used to complete the master plan project.	\$325,000 (100%)
Sportsplex Facility Manager (PRK)	\$51,000 1 - position	The Facility Manager I position was filled.	\$49,000 (96%) 1 - position

Parks and Greenways - Ongoing

Investment	Funding/ Positions	Status - Ongoing	Spent/ Hired
Capital Reserve - Parks (NDP)	\$3,875,000	The FY2020 Park Capital Reserve funding has been allocated to 19 individual projects across the County. Each of the 19 projects is underway and at least in the design/planning phase. The underspending is attributed to the fact that some projects were put on pause due to COVID19, and the uncertainty of how to move forward. The goal is to have the projects completed within 18 months.	\$1,048,000(27%)
Additional Park Land (PRK)	\$2,000,000	For FY20, Park and Recreation had a starting balance of \$16.9 million for land acquisition. To date, we have \$14.1 million committed to transactions that have already closed or are in process. Uncommitted funds will be used to secure additional land.	\$1,570,298 (79%)
Aquatic Center - FY20 Summer Camps (PRK)	\$12,000	Due to COVID-19, we are not able to operate our normal summer camp programming. The funding will be used in FY21 to assist with the current modified summer camp programing.	-
Central Region Enhanced Maintenance and Operation (PRK)	\$403,000 6 - positions	Of the 6 positions, 4 have been filled. Due to COVID-19, the hiring process was placed on hold. The additional positions will be filled when hiring resumes in July 2020. The positions have assisted with providing maintenance and securing our park facilities.	\$300,000 (74%) 4 - positions
Enhanced Park Maintenance (PRK)	\$674,000 4 - positions	Funding for operations is being used for contractual services (tree services). Two of the four positions have been filled, the remaining 2 positions have been delayed due to COVID-19. The contractual services funding was used to assist with tree services.	\$600,000 (89%) 2 - positions

Parks and Greenways - Ongoing

Investment	Funding/ Positions	Status - Ongoing	Spent/ Hired
Enhanced Park Operations (PRK)	\$1,016,700 19 - positions	Of the 19 additional positions, 12 have been filled. The current 12 positions have made a great impact on daily operations. The department will experience lapse salaries due to delays in hiring for the positions during COVID-19.	\$750,000 (74%) 12 - positions
FY20 Park Operating for New Facilities (PRK)	\$663,000 11 - positions	This funding has been allocated for the new Eastway Regional Recreational Center, which had a soft opening scheduled for June 2020, however due to COVID-19 that opening has been delayed. The positions are scheduled to continue through the hiring process in July 2020. Funds are being used to purchase supplies and equipment in preparation of opening.	\$143,000 (22%)
Greenway Project Managers (AFM)	\$204,000 2 - positions	One position is filled and started on 1/6/2020, second position has been reposted. These positions are responsible for managing greenway design & construction projects based on accelerated greenway development plans.	\$50,000 (25%) 1 - position
Natural Resources Staffing (PRK)	\$234,000 3 - positions	Due to COVID-19, the positions remain vacant. The positions are needed for trail maintenance and will be recruited in FY21.	-
North Region Enhanced Maintenance & Operation (PRK)	\$315,000 5 - positions	Of the 5 positions, 3 have been filled. Delays in hiring occurred due to COVID-19. The additional positions will be filled when hiring resumes in July 2020. The positions have assisted with providing maintenance and securing our park facilities.	\$200,000 (63%) 3 - positions

Parks and Greenways - Ongoing

Investment	Funding/ Positions	Status - Ongoing	Spent/ Hired
Ray's Splash Planet Summer Camp Support (PRK)	\$24,000	Due to COVID-19, we are not able to operate our normal summer camp programming. The funding will be used in FY21 to assist with the current modified summer camp programming	-
Senior Trips (PRK)	\$15,000	Due to COVID-19, the department was not able to schedule trips in the 3rd and 4th quarter. The trips will continue when it is deemed safe to proceed.	\$7,477 (50%)
South Recreation Corridor (PRK)	\$64,000	Due to COVID-19, we are not able to operate our normal summer camp programming. The funding will be used in FY21 to assist with the current modified summer camp programming	-
South Region Enhanced Maintenance & Operation (PRK)	\$315,000 5 - positions	Of the 5 positions, 4 have been filled. The additional position will be filled when hiring resumes in July 2020. The positions have assisted with providing maintenance and securing our park facilities.	\$290,000 (92%) 4 - positions
Summer Camp Scholarships (PRK)	\$75,000	Due to COVID-19, we are not able to operate our normal summer camp programming. The funding will be used in July 2020 to assist with the current modified summer camp programming	-

Mental Health - Complete

Investment	Funding/ Positions	Status - Complete	Spent/ Hired
(1) Behavioral Health Coordinator to support Mental Health consultations (DSS)	\$49,000 1 - position	Hired licensed mental health clinician to fill gaps in clinical consultative services and to serve as the clinical coordinator for an internal foster care program launched and designed by DSS-CCS. This hire has proven invaluable to the program and has been instrumental in avoiding placement disruptions due to behavioral health issues.	\$49,000 (100%) 1 - position
Behavioral Health Center Tobacco Prevention Campaign (HLT)	\$25,000	Public Health contracted with Forge Communications in the amount of \$25,000 to assist the Office of Policy & Prevention in implementing a Tobacco-Free Behavioral Health (BH) Initiative in collaboration with community behavioral health partners. Deliverables included Coalition support, development of a staff Train-the-Trainer framework, and development of a communications campaign for Behavioral Health agencies. This work provided critical support as the department works with the McLeod Center and Anuvia to integrate tobacco treatment and adopt tobacco free policies by January 2021. Additional agencies are projected to join. All deliverables of the contract were met on time and the full funding paid as delineated in the contract. A communications brand titled “Change for Life: Tobacco-Free Recovery” will be used throughout the Mecklenburg area as the initiative continues to strongly move forward.	\$25,000 (100%)
Hope for the Future Adult Guardianship (DSS)	\$38,400	All funds are expected to be spent by year-end to support adults placed into the custody of the County.	\$38,400 (100%)

Mental Health - Complete

Investment	Funding/ Positions	Status - Complete	Spent/ Hired
Mental Health screenings & referrals in Public Health WIC Clinics (HLT)	\$114,000 2 - positions	Each of the new social worker positions have been filled. However, due to COVID-19 they have not been able to work in the clinics to provide depression screening and linkage to community support. The positions have been temporarily reassigned to the COVID-19 Social Work response team that is helping individuals who test COVID-19 positive to receive assistance with community support such as food, rental assistance, and medications so they can safely quarantine at home. It took some time to recruit and fill these positions, which is why the spending is relatively low versus budget. The COVID-19 Social Work Response Team has served over 1,000 families to date who were in need of help.	\$37,000 (32%) 2 - positions
Student support staffing/social & emotional learning support (SCH)	\$5,767,200 55 - positions	CMS reports that all new locally funded support positions were filled during the fiscal year to provide social & emotional support to children.	\$5,767,200 (100%) 55 - positions
Supportive housing for recovery court clients (CJS)	\$50,000	Funds expanded the number of beds from ten to twelve available for Recovery Court clients. The beds have been maintained a 90% occupancy rate throughout the year.	\$49,000 (98%)
Therapeutic foster care (DSS)	\$400,000	Spending for foster care services is projected to be around 96% of the total adopted budget (\$7.7 million). A total of 168 children were placed in Therapeutic care in FY20.	\$384,000 (96%)

Mental Health - Ongoing

Investment	Funding/ Positions	Status - Ongoing	Spent/ Hired
Foster care expenses based on 'Raise the Age' (DSS)	\$340,000	Spending for foster care services is projected to be around 96% of the total adopted budget (\$7.7 million) with 524 children in foster care.	\$326,400 (96%)
Hope Haven Inc - Family Program (CSG)	\$40,000	Three of five payments processed. Fourth payment will be paid upon receipt of invoice with final payment scheduled for July 23rd.	\$40,000 (100%)