



MECKLENBURG COUNTY
North Carolina

FY2025 Board Priorities Update

3rd Quarter

FY2026 Board of County Commissioner Budget Overview
May 21, 2025

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.

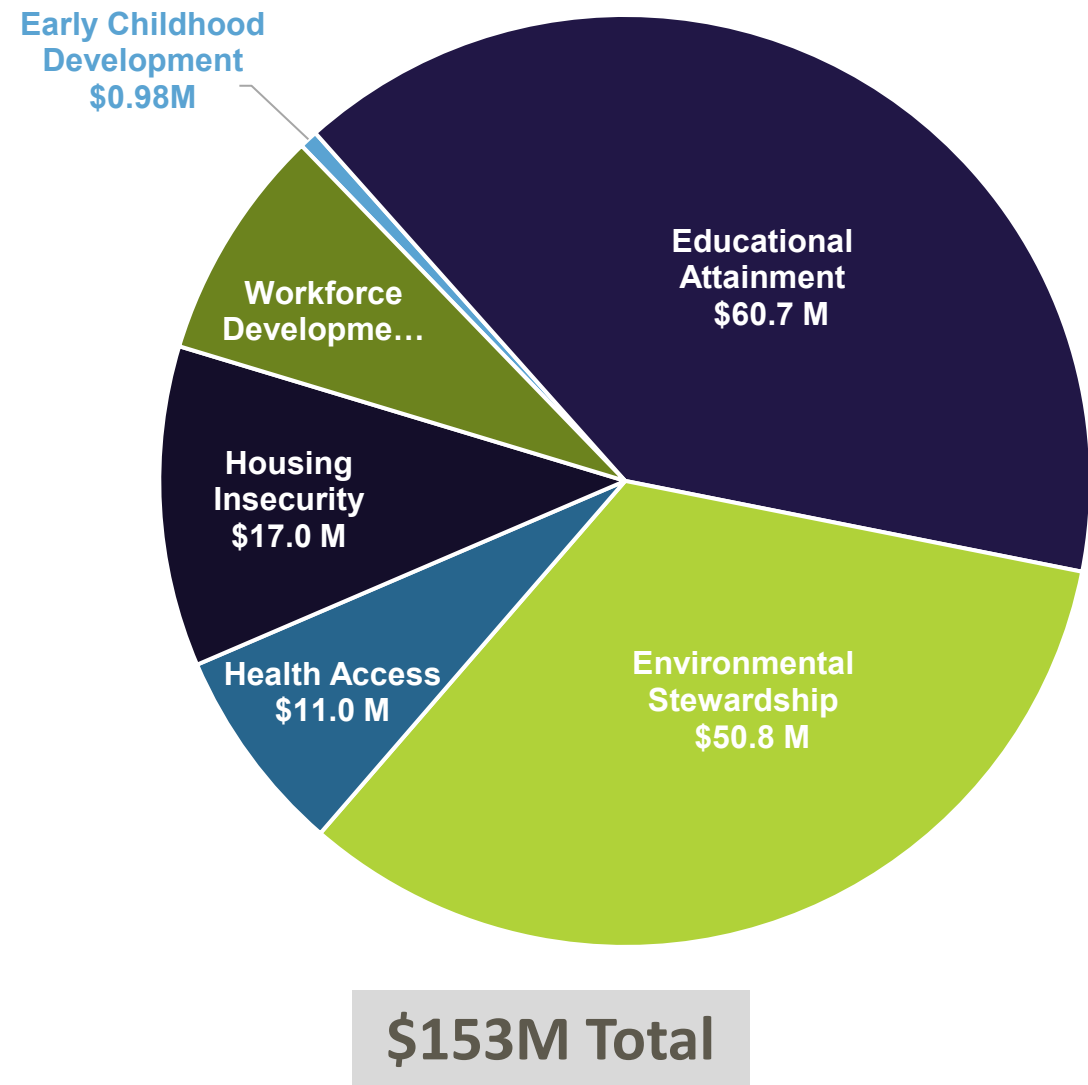


Workforce Development: Support initiatives that connect job seekers with employment opportunities.

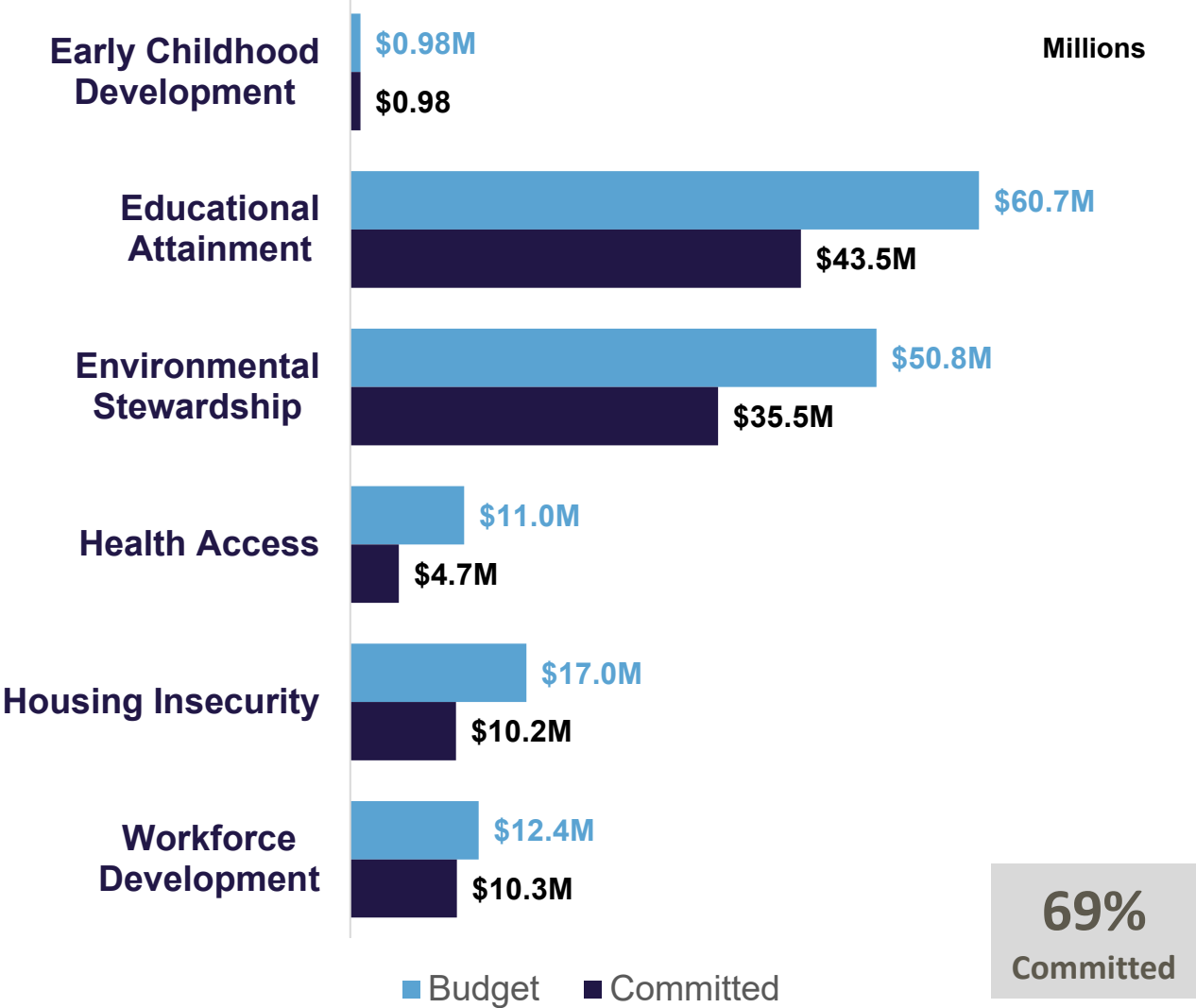
Racial Disparities:

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 & Committed Funding by Priority



Health Access



Total: \$220M • New funding: \$11M • YTD Committed: \$4.7M

Medic Fleet & Technology Capital: \$2.8M

- Funding has been committed for two new supervisor vehicles & 12 ambulance replacements. Medic has placed orders but has not received all the replacements due to vendor delay.
- Replacements for Medic technology have been purchased, & the phone system upgrade is anticipated to be completed by the end of the fiscal year.

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

- A groundbreaking took place in April with opening planned for Spring of 2026.
- Staff are finalizing an agreement to secure beds for children referred to the facility by the County.
- Action to release County funding will come before the Board for consideration once the all requirements of the restriction have been met.

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

- County staff are reviewing the proposal for County funding by Boundary Street Advisors.

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

- Funds are used to support contracted staff, immunizations, testing, & supplies for Public Health.

Health Access, contd.



Youth & Family Services Emergency Shelter: \$820K

- A contract with Family Services of America to operate the facility to provide 6 additional emergency placements has been finalized & a consultant firm has been contracted to conduct trauma informed designed consultation.
- The goal is to be operational by June 2025, dependent upon Department of Health Service Regulations facility & operator licensing timelines.

In-Home Aid Enrollment Increase: \$704K

- \$2.4M in County funding for In-Home Aid clients has been committed.
- As of Q3, 201 residents are currently receiving In-Home Aid services.

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

- Charlotte Speech & Hearing (\$145K)
 - Provided screening, classroom language development, & hearing aids to 475 unique individuals.
- Jewish Family Services (\$35K)
 - Provided non-traditional therapeutic intervention for 12 seniors.
- HopeWay Foundation (\$35K)
 - Provided holistic, evidence-based care to 7 veterans facing mental health challenges.
- Monarch Youth Crisis Center (\$50K)
 - Provided short-term stabilization to 7 youth with 100% reporting low likelihood of continued substance use.
- Achieving Success on Purpose (\$150K)
 - Provided evidence-based counseling to 7 youth through 23 individual & 4 group therapy sessions.

Health Access, contd.



Mobile Dental & Save A Smile: \$366K

- The unit began services to 15 CMS schools in February with 850+ students expected to receive dental services.
- The Save A Smile program completed 20 cases of complex pediatric dental treatment for uninsured patients through Q3 & contracted 3 additional pediatric offices along with Carolina Kids Dentistry to increase geographic catchment area.

Senior Transportation Health Trips: \$292K

- The three (3) staff to assist with the call center were onboarded in early January.
- Federal funding has provided 5,243 senior health trips through Q3, the County match will be utilized starting Q4.

Charlotte is Home Center: \$250K

- The center is providing core legal, primary care, & education navigation services to refugee & migrant families: Through Q3, Carolina Migrant Network served 337 clients, Charlotte Community Health Clinic served 194 patients, & ourBRIDGE served 153 families.

Healthy Food Access: \$219K

- The Mobile Market Program Specialist, hired in Q1, is managing the registration, food distribution, & data entry for the 20 mobile market locations that served 1,820 seniors through Q3.
- Food at CRCs provided by Carolina Farm Trust has served 1,711 families through Q3.
- Additional funding for meals at congregate nutrition sites has provided 3,140 weekly meals to seniors through Q3.

Housing Insecurity



Total: \$35.4M • New funding: \$17M • YTD Committed: \$10.2M

Affordable Housing Fund: \$15.2M

- Programs are being implemented with additional funding added in FY2025 for “A Home for All”, NOAH projects, & Critical Home Repair (See appendix for details).

Forest Pointe Place: \$1.0M

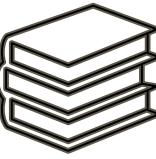
- County funding to support operations at Forest Pointe Place has been committed.
- The permanent supportive housing complex for seniors 55+ held a grand opening in April.
- There are currently 78 out of 88 units occupied.

Housing Security Contractual Increases: \$398K

- Additional funding for A Roof Above, Legal Aid of North Carolina, & Safe Alliance has been committed for supportive housing, eviction prevention, & case management. Through Q2:
 - Legal Aid provided legal advice to 283 of the 600 target clients & legal representation to 436 of the 600 target clients,
 - Safe Alliance provided support services to 70 out of the 200 target clients at the Lake Norman office,
 - Roof Above provided an average of 376 beds per night at the men’s shelter.

Re-Entry Housing Agreements: \$280K

- The Transitional Housing Program partners with 11 housing vendors to provide 182 beds for formerly incarcerated individuals.
- As of the end of Q3, 144 of the 182 available beds were filled.



Educational Attainment

Total: \$895M • New funding: \$61M • YTD Committed: \$43.5M

Charlotte Mecklenburg Schools: \$56.4M

- Charlotte Mecklenburg Schools received \$56.4M in additional funding, which is expected to be fully spent to increase teacher pay, operating new school buildings, technology upgrades, & capital maintenance (See appendix for more details).

Arts+ Studio 345 Capital Campaign: \$3.0M

- An agreement is in place with Arts+ to provide this funding once the organization has secured additional funding to complete the project.
- The new space is expected to double the number of students for Studio 345 to a total of 400 students & add 15 new programs in music, visual arts, & digital media.

Charlotte Mecklenburg Library Collections & Support: \$1.2M

- The additional \$1M one-time enhancement brought the total county funding for collections to \$5.4M.
- As of Q3 the library has expended \$5.6M of their \$7.5M collections budget, which includes funding from the Library Foundation (\$350K), the State (\$794K), ARPA (\$615K), & County (\$5.4M) .
- Additional funding for real estate increases, risk insurance, & employee training will be expended by the end of the fiscal year.

Workforce Development



Total: \$96M • New Funding: \$12.4M • YTD Committed: \$10.3M

Arts Funding: \$5.5M

- The contract has been finalized, & the funding has been encumbered.

Central Piedmont: \$5.0M

- Funding 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 fund balance + \$1M of 2024 unspent carry forward

- The total program budget in FY2025 is \$2.7M (including \$1.8M of one-time funds). As of Q3, the program is serving 29 families with housing, tutoring, mentoring, & other services.
- The program is expected to expend \$1.4M at year-end.

Mecklenburg Transportation Education & Employment Trips: \$683K

- Meck Transportation is continuing to provide employment & educational trips with County funds.
- As of Q3, MTS has provided 494 educational trips & 14,176 employment trips.

PIVOT Program: \$185K

- Program is currently offering 21 high school students in the Lake Norman area manufacturing internships at 9 partner organizations, which is an 11% increase in student internships from FY2024.

Environmental Stewardship

Total: \$161M • New Funding: \$51M • YTD Committed: \$35.5M



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

- A total of 328 acres of land have been purchased with an additional 22 acres approved & pending closing.
- As of Q3, Trees Charlotte has planted 275 trees at 4 affordable housing sites.
- The County is partnering with JCSU & UNCC to develop a carbon offset program.

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

- Deep energy retrofit construction project is 50% completed at the Judge Johnson Building. The design phase is 90% completed at the County & Courts Office Building (CCOB), & 50% at Valerie Woodard Center, with construction bidding expected in Q4.
- Construction contracts for on-site solar projects are expected to be executed in Q4 for Tyvola Senior Center, Methodist Home Recreation Center, and the Southview Recreation Center.
- Bids were received for the on-site solar project for the Hwy-16 Park & Rec Administrative Office Building, but bids were deemed non-responsive due to BDI information, and the low bidder is appealing the decision.

Investment in Electric Vehicles: \$4M

- As of Q3, Asset & Facility Management (AFM) has purchased 56 electric vehicles & have received 19. The remaining 37 electric vehicles are expected to be delivered by the of the fiscal year.
- Six (6) new electric vehicle charging stations are being planned for installation by the end of FY2025

Environmental Stewardship, contd.



Farmland Preservation: \$2M

- The Edgewater Farm master plan development contract was awarded in Q3 to Nelson, Byrd, & Wolz for \$272K.
- The Sustainability team is planning to host a farmland preservation events after the master plan is complete.

New Parks & Greenway Operating: \$877K

- Parks & Recreation is using new funding to support expanded greenway mileage, Ezell Park, Monroe Rd Park, & open-space maintenance.
- Five (5) full-time positions & two (2) part-time positions have been hired. Recruitment for the remaining full-time position is underway.

Cooperative Extension: \$485K

- Raises for existing employees have been processed & three (3) of the four (4) new full-time positions have been hired. The new staff will assist with food security, workforce development, & local food initiatives.

Solarize Subsidies: \$150K

- The program to provide low- & moderate-income households subsidies for solar energy equipment will start in June 2025.

Cyanobacteria Pond Study: \$120K

- A consultant has completed a study of cyanobacteria in all ponds on County-owned land, with the final report expected in Q4.
- The treatment plan for infected ponds will be developed after the results from study are available.

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 over 1,775 children, 96% of the 1,850 available seats are filled.
- NC Pre-K is serving 1,079 children, 75% 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 72 children per month, which is a 12% increase from the monthly average of 64 children served in FY2024.
- \$125K enhancements to Foster Care Childcare program is expected to serve 70 families.
- The County has developed a process to better assist foster families with childcare to access care more quickly. This YFS staff were trained on the new process in Q3.

Other Notable Investments

Additional Capital Maintenance for Parks: \$3.0M

- Additional one-time funding will bring the total for capital maintenance & repair projects for parks to \$7M
- A list of projects with funding & expenses at the end of Q3 is included in the appendix.

St. Lloyd Presbyterian Cemetery Project: \$33K

- Contribution was made to the foundation in Q1 to support new signage, historical documentation, & 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, & toys.
- As of Q3, Foster Village has distributed all 50 committed wellness packages.

HBCU Battle of the Bands: \$10K

- This event has been completed, & payment was made 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. The organizer is working to set up arrangements to hold the event in June.

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, & \$3,000,000 of ongoing annual funding.
- \$1M has been committed to pilot two projects supporting vulnerable populations with temporary resources & financial literacy training.
 - \$500K to support youth aging out of foster care
 - \$500K to support formally incarcerated individuals

HOMES Program

- As of Q3, \$4,118,603 in grants has been awarded from the County, City, & Davidson, out of a total available funds of \$8,453,755.
- The City of Charlotte is not participating in the HOMES program in FY2026.

FY2025 Results

Mecklenburg County	
Available	\$7,004,476
Approved Grants	\$2,782,182
Pending Grants	\$0
# Approved	5,429
Average Payment	\$512

City of Charlotte	
Available	\$1,432,939
Approved Grants	\$1,326,683
Pending Grants	\$0
# Approved	4,632
Average Payment	\$286

Town of Davidson	
Available	\$16,340
Approved Grants	\$9,738
Pending Grants	\$0
# Approved	32
Average Payment	\$304



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Appendix Slides

Additional FY25 Board Priority Investments

Health Access

Interpretation Services: \$334K

- An Interpreter Supervisor position started in early November & is managing Public Health interpreters.
- Additional funding of \$250K has been committed to increase the Choice Language Services contract to cover the increased cost of services.

Pat's Place Contractual Increase: \$150K

- Additional funding to support front-line staff at Pat's Place Child Advocacy Center has been committed.
- Through Q2, 1,301 out of 1,700 unduplicated children & caregivers received services.

Advisory Board Stipends: \$30K

- Stipend increases for Nursing Home Advisory Board & Adult Care Home Community Advisory Board have been implemented increasing stipends from \$75/month to \$150.
 - As of Q3, 10 out of 34 seats are filled for the Nursing Home Advisory Board, & 6 out of 35 seats are filled for the Adult Care Home Community Advisory Board.

Adult Guardianship Wards \$62.4K

- Funding has been committed to increase guardianship placements with Generations Family Services &, as of Q3, 14 wards have been transferred with 2 pending court hearings & administration processes.

Levine Senior Center \$7K

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

Additional FY25 Board Priority Investments

Educational Attainment

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%, & year-one cost of a three-year plan to bring salary minimums to \$20/hr.
- **\$4.5M** has supported the hiring of 15 new maintenance positions to serve the Ballantyne Ridge & Elon Park, & utility & maintenance costs at new schools.
- **\$6.5M** for technology is being used to enhance technology infrastructure & bolster cybersecurity measures (\$2.5M), & \$4M is funding a lease for student devices.
- **\$4M** Charter Enrollment
- **\$10M** in one-time funding for additional maintenance (\$33M total) is being used to complete 61 repair projects, including HVAC, roofing, & other site improvements.

Heart Math Tutoring Program: \$91K

- In Q3, Heart Math Tutoring recruited 95 volunteers to provide 1,238 tutoring sessions at two elementary Charlotte Mecklenburg Schools. Outcomes of the tutoring provided to students will be known at the end of the year.

Affordable Housing Fund

Program	FY2020-2024 Spending	FY2025 Allocation	FY2025 YTD Obligations	As of Q3:
Critical Home Repair	\$4,291,562	\$2,575,000	\$2,575,000	Three vendors completed 55 of the 71 targeted repairs through Q3. The repairs consist primarily of unsafe structures, heating & cooling, hazards, & accessibility needs.
Development Projects	19,475,937	7,992,978	469,575	Demolition of current buildings is complete for Billingsley Mixed-Income Development Project (\$4.4M) that will provide 286 affordable housing units. The Brookhill Project (\$3.5M) will provide 78 rent restricted units & funding was dispersed in April.
Home for All Initiatives	193,900	15,531,100	8,729,200	All implementation programs are underway in various phases. New contract structure & metrics are being developed for FY2026.
NOAH Projects*	254,206	878,115	856,621	211 units are supported with 165 occupied as of end of Q3.
Supportive Services & Subsidy Programs	15,862,942	5,659,558	5,435,466	The six housing programs are currently serving 323 out of the target 395 households through transitional housing, rapid rehousing, & supportive housing services.
Total	\$40,078,547	\$32,636,751	\$18,065,862	

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

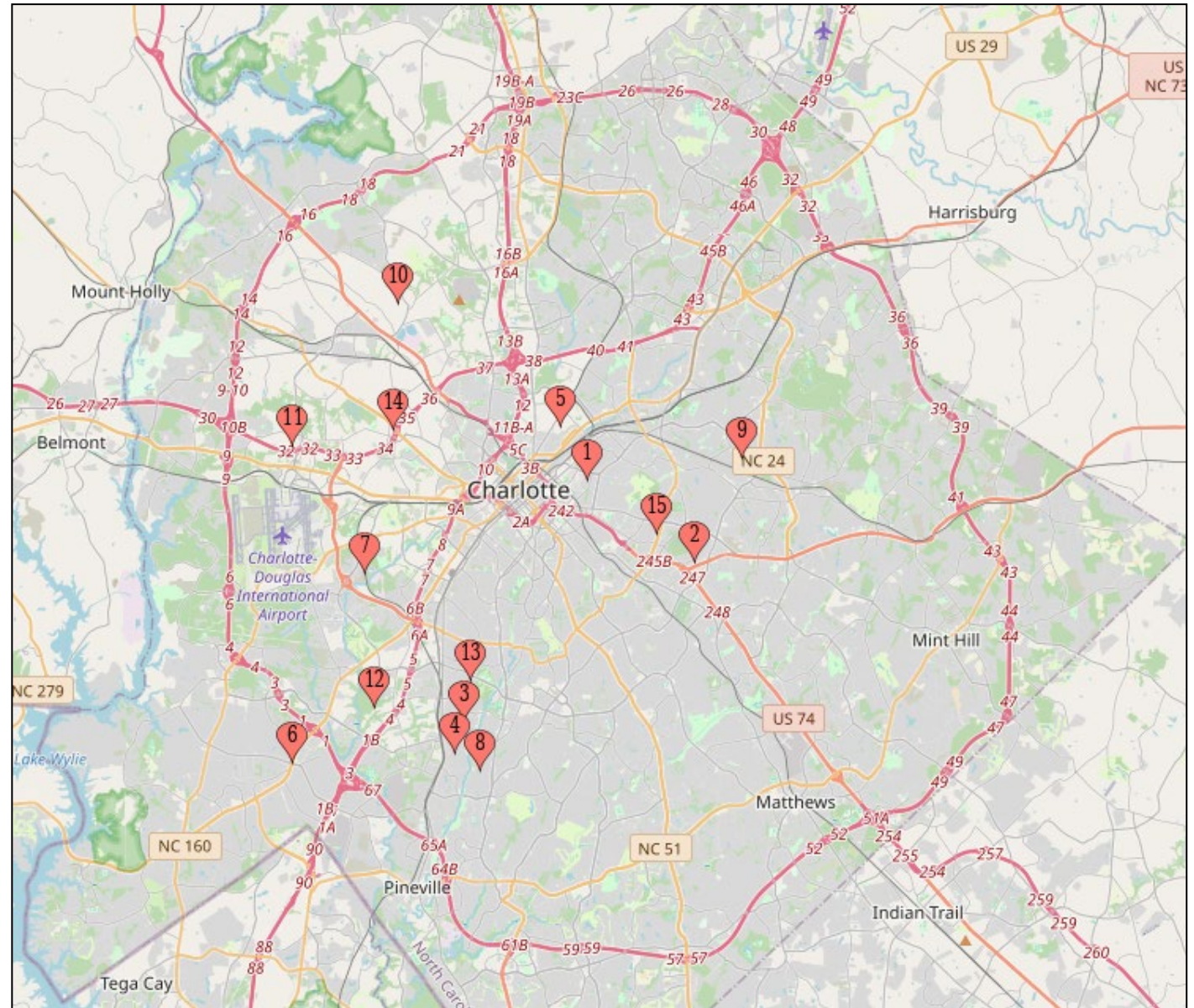
Park Capital Maintenance Projects

FY2025 Q3 Spending

Maintenance Projects	Budget	Total Obligations	Available	% Obligated
ADA Updates/Renovations To Park	\$275,000	\$275,000	\$0	100%
Albemarle Road Park	350,000	350,000	0	100%
Asphalt Projects	100,000	100,000	0	100%
Athletic Field Lighting Replacement	200,000	200,000	0	100%
Athletic Field, Fencing, Dugouts	2,740,000	2,675,684	64,316	98%
Colonel Francis Beatty Park Improvement	750,000	545,770	204,230	73%
Playground Replacements	170,000	165,414	18,503	97%
Restroom Renovations	650,000	490,345	159,655	75%
Sewer Lifts, Septic System	650,000	513,053	136,947	79%
Shelter Replacements	225,000	37,251	187,749	17%
Tennis Courts	680,000	415,801	264,199	61%
Trail Repairs & Erosion Controls	210,000	136,395	73,605	65%
Total	7,000,000	5,904,712	1,095,288	84%

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**