



VALERIE C. WOODARD CENTER

FISCAL YEAR
2020

RECOMMENDED BUDGET

MECKLENBURG COUNTY, NORTH CAROLINA



MeckNC.gov

Agenda

- Technical Adjustment
- Overview of the Manager's FY2020 Recommended Budget
 - Revenue Forecast
 - Investments in the Board's Budget Priorities
 - Summary of agency major "County Dollar" funding adjustments
 - Community Service Grants funding recommendation
 - Education funding recommendation
 - Law Enforcement & Fire Protection Service Districts recommendation
- Land Bond Study: results will be presented at the May 28 Straw Vote Session



Technical Adjustment

Historic Westend: a 3 year partnership with the City and Center City Partners to promote economic development in the Historic Westend

- FY20 Recommended Budget includes \$125,000
- The Manager was notified that the funds are no longer needed
- Funding source is fund balance – no impact on the property tax rate
- BOCC and Manager has the option to repurpose the funding to other one-time expenses



Revenue



AN OVERVIEW OF THE FUNDING SOURCES THAT SUPPORT THE RECOMMENDED BUDGET



General Fund County Dollar Revenue

Revenue Source	FY2019 Adopted	FY2020 Projected	Dollar Change	Percent Change
Property Tax	\$815,547,843	\$853,538,470	\$37,990,627	4.66%
Sales Tax	191,250,000	208,000,000	16,750,000	8.76%
Investment Income	9,290,000	12,058,000	2,768,000	29.80%
License & Permits	269,789	274,790	5,001	1.85%
Charges for Services*	17,659,235	19,660,655	2,001,420	11.33%
Other**	14,618,698	18,300,698	3,682,000	25.19%
General Fund County Dollar – Revenue Neutral Tax Rate (59.70¢)	\$ 1,048,635,565	\$ 1,111,832,613	\$ 63,197,048	6.03%
Fund Balance (State Cert. & Teacher Pay)	12,884,491	-	(12,884,491)	-100.00%
FY2020 County Dollar Revenue	\$1,061,520,056	\$1,111,832,613	\$50,312,557	4.74%
Property Tax Rate Increase - 1.99 ¢	-	36,187,896	36,187,896	-
FY2020 Available Revenue		\$1,148,020,509	\$86,500,453	8.15%

* Charges for Services: Register of Deeds revenue and court fees

** Other: primarily ABC revenue, vehicle rental & heavy equipment tax, and LUESA overhead charges

Board of County Commissioners FY2020 Budget Priorities

1. Reduce Racial Disparities

2. Fund MECKPre-K

3. Affordable Housing

4. Mental Health Support

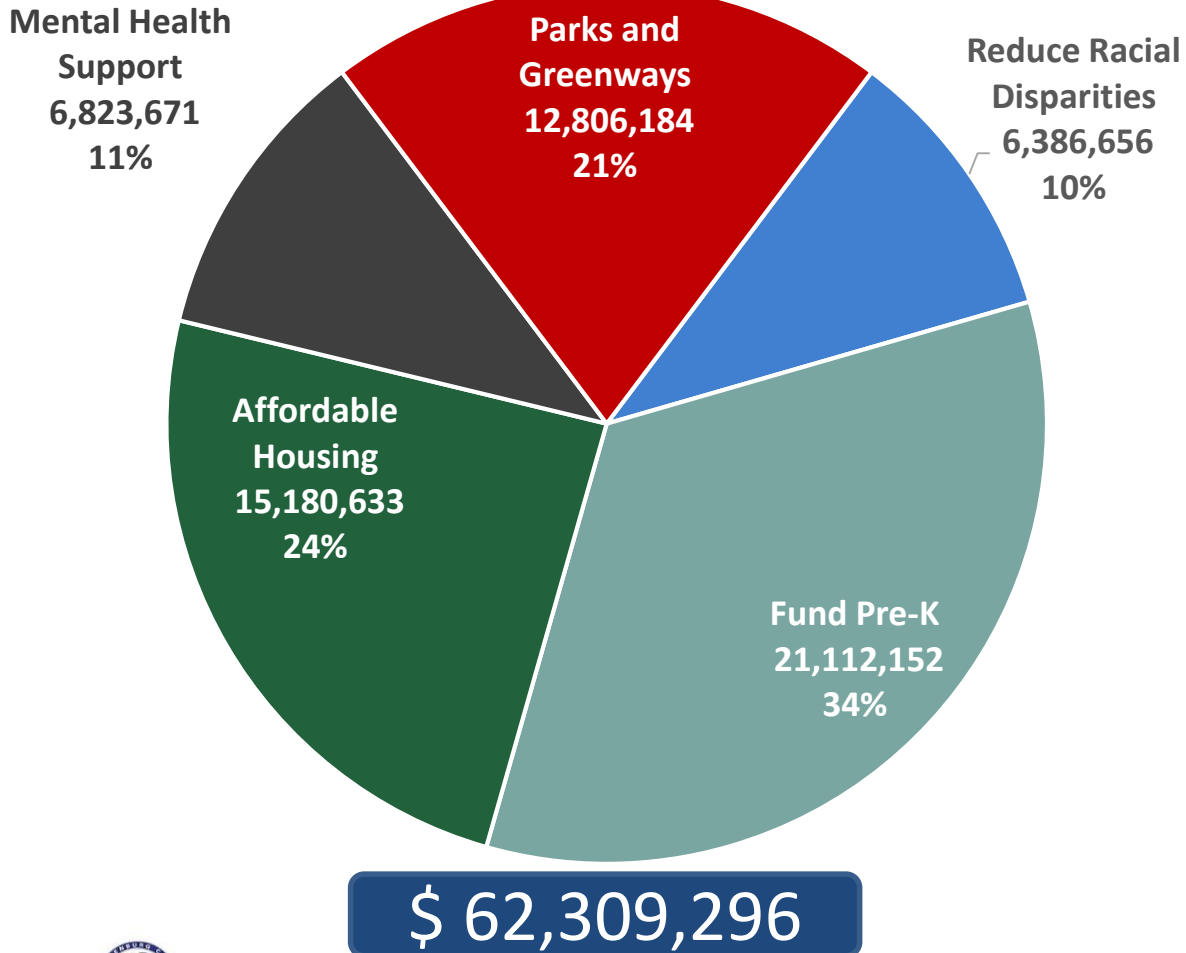
5. Parks & Greenways



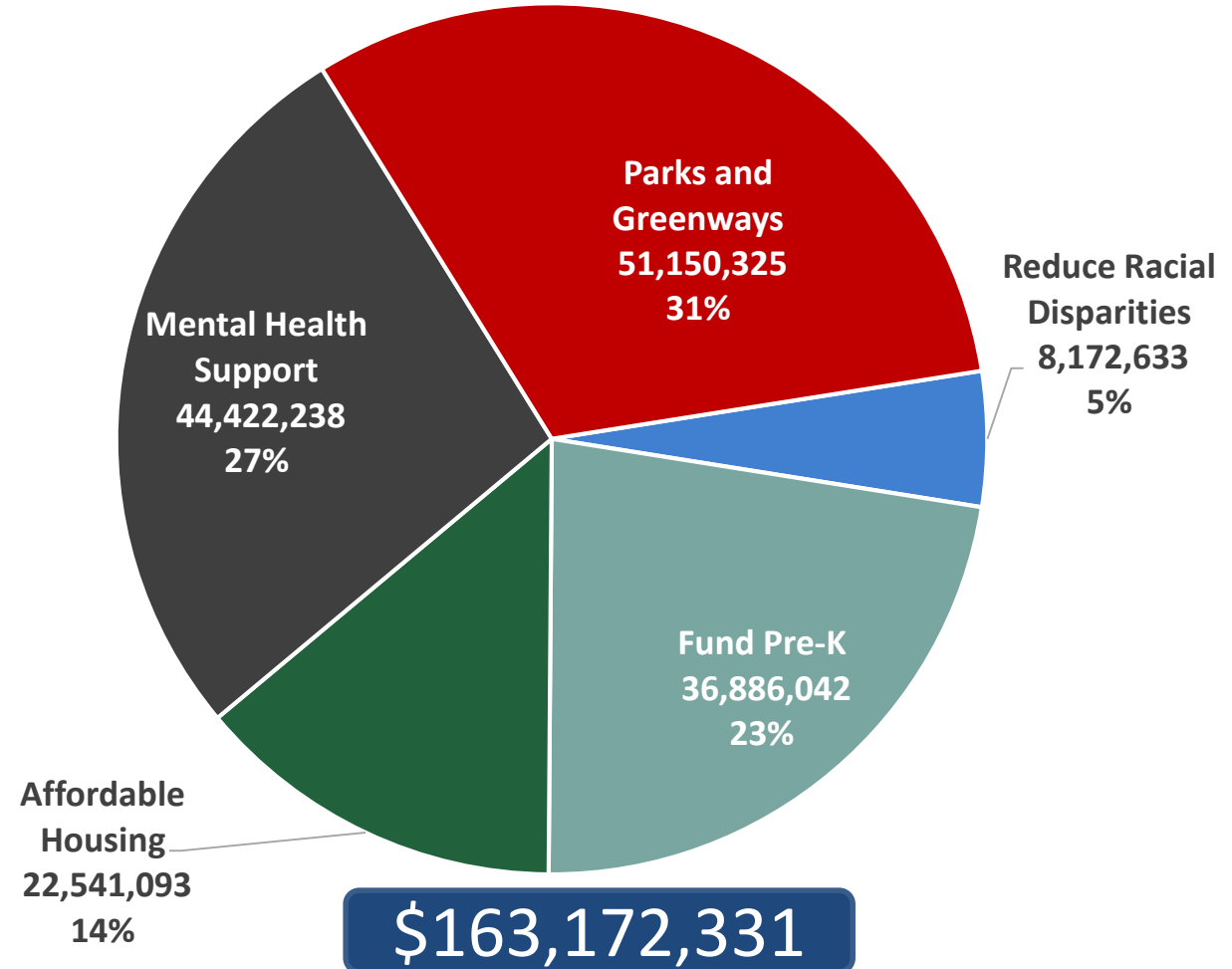
FY2020 Budget Priorities

Summary of Investments

New Investments



Total Investments



Reduce Racial Disparities

Service Name	Amount	Description
Small Business Loans	\$3,250,000	A Small Business Micro Loan Fund to support start-up costs for new small businesses
Public Library	458,000	Funding to provide services to underserved neighborhoods and act as a supplement for library branches that are inaccessible due to renovations and (1) new position dedicated to the vehicle
US Census	400,000	Funding to support the 2020 Census project
MWSBE	250,000	A comprehensive analysis of MWSBE purchasing, contracting, tracking, & outreach efforts.
Center City Partners	200,000	A 3 way partnership between the County, City, and Center City to complete a 2030 Center City Vision Plan
Sheriff's Office Community Engagement	182,000	(3) Admin Support Assistants that will support the new community engagement program aimed at building successful relationships and partnerships in the community & funding for recruitment materials (\$35K)
Arts & Science Council	150,000	Expansion of arts & science community based programs to all areas of the County
HIV Prevention	138,500	Funding for a contract agency that will design an evaluation plan that will assess County's HIV prevention plan.
Health Screenings	125,000	Increased funding for the breast & cervical cancer control program
<i>Historic Westend</i>	<i>125,000</i>	<i>Initiated in FY19, a 3 year partnership with the City & Center City Partners to promote economic development</i>
HIV/STI Prevention	105,000	An assessment for messaging & marketing and to develop a comprehensive HIV/STI media campaign
PreP	100,000	Expansion of PreP usage and awareness
Immunization	97,000	Funding to purchase vaccines for the immunization clinic



Reduce Racial Disparities

Service Name	Amount	Description
Equity & Inclusion	\$85,000	(1) Equity & Inclusion support position to support the implementation of the equity & inclusion initiative
Family Planning	81,400	Funding to support continued reproductive life planning clinic services
Workforce Development	81,200	(1) Social Worker in the Department of Community Resources to support workforce development initiative
HIV Testing	80,000	Funding to provide HIV/STI testing in non-traditional locations including permanent supportive housing centers, substance use treatment centers, or HIV/AIDS services centers
Care Ring	75,000	Provides preventive health care for the immigrant population (community service grant)
A Better World	55,000	Provides academic support and family therapeutic services (community service grant)
Aspire	50,000	A 12-week Community Business Academy (community service grant)
Common Wealth of CLT	50,000	Financial literacy services & credit counseling services (community service grant)
Hepatitis	50,000	Funding for Hepatitis-A awareness and prevention campaign and to build advocacy & support
MWSBE	50,000	(1) Admin Support to assist with administration of MWSBE program in Asset & Facility Management
Supportive Services	35,000	Campaign materials related to equity & inclusion, suicide awareness, & other community support services
Race Matters	13,750	Continued support for the Race Matters for Juvenile Justice training for Public Health Department staff
Total	\$6,386,850	



Fund Pre-K

Service Name	Amount	Description
Child Care Subsidy	\$14,000,000	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
MeckPre-K	7,000,000	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
MeckPre-K	62,200	(1) Early Childhood Education Contract Specialist to support contract and program monitoring & reporting of Smart Start-MeckPre-K
Tree Charlotte	50,000	Funding to plant 500 trees at MeckPre-K sites (community service grant)
Total	\$21,112,200	



Affordable Housing		
Service Name	Amount	Description
Rental Subsidy Program	\$11,000,000	Funding to create a rental subsidy program
Keeping Families Together	1,350,000	A program that provides supportive housing to vulnerable families in order to enhance children’s safety and help prevent foster care placement
Critical Home Repair	1,000,000	Funding for the Habitat for Humanity’s Critical Home Repair Program to addresses major safety concerns in homes by making necessary repairs to keep these homes in good condition. The proposed investment will fund 30 projects
Legal Aid of NC	500,000	Funding to expand eviction assistance services to an additional 500 households
Smithville Community	250,000	Funding for consultation services to assist with developing a revitalization plan
Emergency Shelters	244,200	Contractual increases with the Salvation Army & Men’s Shelter due to a 25% reduction in funding from the United Way
Continuum of Care	204,000	(2) Positions that will support a communitywide commitment to the goal of ending homelessness. The program, previously managed by the City will now be managed by the County
Community Link	100,000	Temporary rental subsidy, tenancy education, and financial education (community service grant)
Charlotte Center for Legal Advocacy	170,000	Funding to support immigrants facing eviction or discrimination and to expand property tax relief clinics to assist elderly residents and others living in gentrifying neighborhoods, to qualify for existing property tax relief programs
Reentry Services	95,000	(50) housing slots for individuals in drug court, pretrial & reentry that don’t qualify for federal housing assistance
Reentry Services	78,855	(1) Supervisor to supervise reentry staff & maintain a 20-30 caseload
Supportive Housing Communities	65,000	An employment assistance program for individuals in stable housing (community service grant)
Client Benefits	50,000	Increase in client benefits to assist 150 households/clients with accessing housing (Community Support Services Agency)
Foreclosure Strategy	41,222	(1) position to implement an affordable housing strategy
Housing Stability Funds	32,300	Net increase for the expansion of supportive services contract
Total	\$15,180,577	

Mental Health Support

Service Name	Amount	Description
CMS	\$5,767,200	(10) Guidance Counselors; (10) Psychologists; and, (27) social workers for Charlotte-Mecklenburg Schools
Foster Care	400,000	Funding for therapeutic foster care to support the costs of emergency & regular placements for children
Foster Care	340,000	Funding to support expenses for children released into custody in lieu of incarceration, associated with the "Raise the Age" Law going into effect on 12/1/19 and will fund the foster care placement of 40 children
Mental Health Screening	114,000	(2) Social Workers to provide screenings for adverse childhood experiences at Public Health Clinics and provide referrals to appropriate resources for individuals needing care
Recovery Court	50,000	(2) Additional supporting housing beds at Hope Haven for recovery court clients
Behavioral Health	50,000	(1) Behavioral Health Coordinator to increase services in Youth & Family Services and to provide consultation for the Economic Services Division & Services for Adults staff
Hope Haven	40,000	Funds for a substance abuse rehabilitation program for parents (community service grant)
Adult Guardianship	38,400	Funding to support an increase in operating expenses. Currently the budget is set for 720 units at \$225 and will be increasing to \$275
Tobacco Prevention	25,000	A prevention campaign in behavioral health centers that will support a tobacco-free environment
Total	\$6,824,600	



Park & Greenways

Service Name	Item	Amount	Description
Deferred Maintenance	Maintenance	\$4,500,000	Funding to assist with maintenance & repairs not addressed during the recession
Capital Reserve	Maintenance	3,875,000	Funding for maintenance and repairs
Park Operations	New Facilities	664,000	(11) positions and operating funds for new facilities scheduled to open in FY2020
Park Maintenance	Maintenance	674,000	(4) positions to support the increased demand within park maintenance.
Park Operations	Contracts	500,000	Contractual increase for mowing and ballfield turf maintenance
Park Operations	Master Plan	325,000	Funding for a new master plan
Park Planning	Capital Planning	345,000	(2) positions to support the accelerated greenway projects
Park Operations	Central Region	403,000	(6) positions to support the central region park areas
Greenways	Staffing	359,000	(4) positions to support greenway acceleration in Asset & Facility Management
Park Operations	North Region	315,000	(5) positions to support the north region park areas
Park Operations	South Region	315,000	(5) positions to support the south region park areas
Nature Preserves	Natural Resources	234,100	(3) positions to support the increased demand within Natural Resources
Park Operations	Horticulture	150,000	(2) positions to support park operations within the Horticulture unit
Recreation Programs	Programs	64,000	Funding for temporary positions & supplies to support programming at specialty camps
Park Operations	Staffing	52,000	(1) Facility Manager to support operations at the Matthew Sportsplex
Park Operations	Summer Camp	36,000	Funding for temp positions to support summer camps
Total		\$12,811,100	



Summary of Agency Major Funding Adjustments

A SUMMARY OF FUNDING DECISIONS IN THE RECOMMENDED BUDGET



Investing In Employees

Item	Amount
Employee pay increase 5.5%	\$ 15,208,226
Local Government Employee Retirement Increase	4,319,252
Sheriff's Office Retention Bonuses	2,340,000
Medic Wage Adjustments 5.5%	1,830,083
Annualized 2019 Merit Increases	1,811,549
Annualized Funding for New Positions Approved In FY2019	698,662
Move Fulltime Positions to \$15/Hour Minimum	190,184
Fire District Increase to \$15/Hour Minimum	315,360
Sheriff's Office Adjustment for Below 90% of Market	201,110
Total	\$ 26,914,426

- There will be no health premium charged to employees for the last pay period in November, 2019
- A 3rd paid holiday off will be added in December in observance of Christmas
- Health Savings Account (HSA) seed money increase (\$958K): from \$750 to \$1,000 for single employees & from \$1,500 to \$2,000 for employees & their families who are enrolled in the plan.
- An increase, from \$600 to \$1,000, in the reward amount for employees participating in MyTotal Health, which is the County's wellness initiative.

Agency Major Funding Adjustments

Asset & Facility Management

Service Name	Item	Amount	Description
Facility Management	Maintenance	\$805,800	Contractual increase and new facilities opening or expanding; Maintenance for Medic facility-(\$555K)
Facility Security	Security	554,200	Enhanced security at civil courts, CCOB, Woodard Center, CLT East and Park & Rec/Greenways, off-duty officers & security guards rate increase
Facility Management	Utilities	321,550	Rate increase & annualized cost for new facilities that opened in FY2019 and scheduled to open in FY2020
Fleet Management	I-77 Tolls	100,000	Estimated funding for County vehicles to use the new I-77 toll lanes
Real Estate	Land Acquisition	57,200	(1) Real Estate Coordinator to assist with acquisition of CRC Land & uptown dispositions
Total		\$1,838,750	



Agency Major Funding Adjustments

Child Support Enforcement

Service Name	Item	Amount	Description
Court Services	Staffing	\$81,150	(1) Attorney to assist with child support caseload.
Child Support	Staffing	-	(4) Child support case managers to assist with caseload (100% federally funded)
Total		\$81,150	

Community Support Services

Service Name	Item	Amount	Description
Veterans Services	Software	75,000	Software (VetPro) that will assist veterans with submitting applications & claims electronically and allow staff to view the documents within 24 hours
		\$75,000	



Agency Major Funding Adjustments

County Assessor's Office

Service Name	Item	Amount	Description
Real Property Evaluation	Revaluation	\$1,000,000	Preparation for the FY2023 revaluation
Information System	Technology	150,000	<ul style="list-style-type: none"> Baseline in operating budget for appraisal software & vendor to provide training/consultation. Funded in Reval fund in the prior year - \$75K Contractual increase: Online customer inquiry & communication portal -\$60,250 & contractual increase for NC Property Tax System -\$15K
Real Property Evaluation	Revaluation	60,800	(1) Property Auditor to implement new canvassing process to ensure all properties are canvased within a six-years period
Total		\$1,210,800	

County Attorney's Office

Service Name	Item	Amount	Description
Attorney	Staffing	\$77,300	(1) Business Manager to provide support with day-to-day operations
Total		\$77,300	



Agency Major Funding Adjustments

Criminal Justice Services

Service Name	Item	Amount	Description
Court Officials	Salaries	\$185,100	Increases for County funded positions in the DA Office, Public Defender's Office, Trial Court Administrator's Office, & Court Child Care based on estimated increase in state salaries
Public Defender's Office	Paper Files	150,000	Conversion & storage of paper files and destruction of records once requirements have been met and they can be destroyed
Trial Court Administrator	Staffing	64,000	(1) Tech Associate to provide onsite IT support to the courthouse
Drug Treatment Court	Housing	50,000	(2) Add'l supporting housing beds at Hope Haven for Recovery Court clients for (1) year
Total		\$449,100	

Department of Community Resources

Service Name	Item	Amount	Description
Community Resources	Staffing	\$125,130	<ul style="list-style-type: none"> (1) CRC Navigator to assist with increase in customer volume (1) Service Point staff to assist with increase in customer volume (1) Administrative Support to provide assistance to the department
Total		\$125,130	



Agency Major Funding Adjustments

Department of Social Services

Service Name	Item	Amount	Description
Youth & Family Services	Overtime	\$500,000	Funding for Child Welfare Specialists now being eligible for overtime
Special Assistance	Expansion	391,000	Funding for an alternative to placement in a special assistance facility by providing a cash supplement to individuals who desire and can live at home with supportive services. The County provides services to 280 individuals, but that number is expected to increase
Kinship Care	Placement	312,000	Funding compensate kinship providers to the same rate offered by the State for traditional foster parents to make it easier for kinship providers to care for children with parents that are unable to care for them
Youth & Family Services	Scanning	117,300	(4) positions to provide assistance to Social Workers with increasing document scanning needs, as well as future increases based on NCFast implementation
Home-Delivered Meals	Expansion	153,000	Funding to serve an additional 200 seniors each month
Economic Services	Communications	104,000	Expand the use of Work Number, which is used to verify income information for applicants telephonically, which will improve adherence to timeliness standards and reduce the need for customers to visit/contact former employers for verification(s)
Total		\$1,577,300	



Agency Major Funding Adjustments

Economic Development Office

Service Name	Item	Amount	Description
Business Investment Grants	Economic Development	\$500,000	Net increase for business investment grants
Economic Development	Staffing	90,000	(1) Business Attraction Specialists to assist with attracting businesses to the County
Land Study	Economic Development	75,000	Funding to issue an RFP to identify industrial sites to create inventory of land & facilities to improve attraction to, and retention of industry
Total		\$665,000	

Elections Office

Service Name	Item	Amount	Description
Primary & General Elections	Voting Machines	\$9,000,000	The estimated cost for voting machine equipment to meet State requirements
Voter Registration	Election	855,600	Funding for the Presidential primary scheduled for March 2020
Primary & General Elections	Staffing	102,000	(2) Q&T Specialists and (1) Elections Specialist to support election services
Total		\$9,957,600	



Agency Major Funding Adjustments

Public Health			
Service Name	Item	Amount	Description
Food & Facilities	Inspections	\$827,000	(1) Environmental Health Specialist for pool inspections (6) Senior Environmental Health Specialists and (1) Supervisor for Food and Facilities
School Health Services	School Nurse	166,000	(2) School Health Nurse Supervisors and to cover the costs of nurse certification exams
Health Administration	Staffing	115,000	(1) Deputy Health Director responsible for the oversight of communications/marketing, the service essentials initiative, service integration efforts, outcome- driven decision-making, and other on-going transformation efforts
Vaccinations	Staffing	90,000	(2) Medical Assistants that will assist with vaccine administration across all clinical areas
Clinical Services	Quality Assurance	74,000	Time study equipment to measure process times for clinical services and hire a full-time Quality Assurance Nurse to maintain quality assurance infrastructure
Total		\$1,272,000	



Agency Major Funding Adjustments

Human Resources			
Service Name	Item	Amount	Description
Human Resources	Staffing	\$200,000	(3) Talent Acquisition Consultants to help reduce recruiter workload, decrease overall process time, and enhance the recruitment function
Human Resources	Staffing	113,000	(1) Deputy Director that will oversee department operations and assist with ensuring successful development and implementation of the department's strategic initiatives
Human Resources	Staffing	87,000	(1) HR Consultant positions to provide support for the Class & Comp organizational redesign, and (1) HR Specialist position to improve the onboarding process
Human Resources	Misc.	80,000	<ul style="list-style-type: none"> Funding for the purchase of salary surveys to support ongoing efforts to ensure market rates for County positions are within industry norms (\$10K) Annual subscription to PayFactor which allows HRS to market price jobs scoped by industry, geography and company size via PayFactor's professional-grade compensation database (\$30K) Funding to establish a 'brand' for the County by creating a LinkedIn Career Page (\$40K)
Total		\$480,000	



Agency Major Funding Adjustments			
Information Technology Services			
Service Name	Item	Amount	Description
Security Services	Staffing	\$551,000	(7) IT positions will be assigned to the IT Security Services Division and will serve to improve system and data security by redesigning and implementing a more secure enterprise network.
Planning, Development & Testing*	Staffing	549,000	(5) IT positions for Strategy and Planning and Quality Assurance. These positions will improve IT capabilities critical to the County’s future, including master data management, enterprise architecture, software development, application integration and testing, and IT service management.
IT Security Services	Software	300,000	A two-year subscription of Security Information and Event Management (SIEM) software that allows the department to identify threats inside the network.
Technical Services	Software	299,000	A software application that allows for a workflow process that reduces time and risk associated with e-discovery and public information requests.
Technical Services	Microsoft	245,000	Contractual increase for Microsoft agreement.
Technical Services	Telephone & Network	239,200	Funding to support additional network connectivity at new sites, data, telephone, and internet charges.
Technical Services	Software	220,000	Funding to cover the gap in expenses for the increased utilization of cloud service
Security Services**	Consultant	200,000	Funding for a consultant provide cybersecurity guidance and preparation for the upcoming Republican National Convention in Charlotte.
Technical Services	Firewall	107,000	Ongoing maintenance for the County's firewalls.
Total		\$2,710,200	*Funding with the Technology Reserve Fund ** Funded with Fund Balance

Agency Major Funding Adjustments

Land Use & Environmental Services

Service Name	Item	Amount	Description
GIS	Staffing	\$49,000	(1) GIS Analyst to respond to increased demands for services and to create & maintain the Graphic/Spatial Master Street Address Guide (MSAG)
Total		\$49,000	

Medical Examiner's Office

Service Name	Item	Amount	Description
Medical Examiner	Staffing	\$92,500	(1) Limited Part-Time Forensic Pathologist Position to increase caseload capacity for autopsies as the department begins to serve more counties than the five it currently supports
Total		\$92,500	

Manager's Office

Service Name	Item	Amount	Description
Manager Office	Staffing	\$177,000	<ul style="list-style-type: none"> (1) Strategic Planning & Evaluation Manager to add more capacity with strategic planning & evaluation initiatives. (1) Sr. Assistant to the County Manager to assist with strategic initiatives
Total		\$177,000	



Agency Major Funding Adjustments

Emergency Medical Services

Service Name	Item	Amount	Description
Emergency Medical Services	Salaries	1,617,751	Funding for a 5.5% increase for medic employees
Emergency Medical Services	Capital	591,000	Scheduled replacement of ambulances & technology for disaster recovery site
Total		\$2,208,751	

Public Information Department

Service Name	Item	Amount	Description
Public Information	Staffing	\$59,000	(1) Public Information Specialist who will serve to support the department's Community Relations outreach effort
Total		\$59,000	



Agency Major Funding Adjustments

Sheriffs Office

Service Name	Item	Amount	Description
Administration	Bonuses	\$2,340,000	<ul style="list-style-type: none"> Funding for all sworn & certified detention officers to receive a \$2K bonus if they have been employed more than two years Funding for all sworn & certified detention officers to receive a \$1k bonus if they have been employed less than two years A total of 897 employees would receive the bonus
Detention	Contract	602,000	Contractual increase for maintenance and medical services, including extending the nurse hours in arrest processing ensuring (2) registered nurses in arrest processing on a 24/7 basis
Administration	Market Alignment	201,000	Funding to bring all positions under 90% of market up to 90% of market
Detention	Food Equipment	192,300	Funding to replace inoperable food service equipment
IT Resource Mgmt	Technology	122,000	Funding for maintenance contracts that support in-car tough book computers
Total		\$3,457,300	



Agency Major Funding Adjustments

Tax Office			
Service Name	Item	Amount	Description
Tax Collections	Staffing	\$355,000	<ul style="list-style-type: none"> • (3) positions that will research properties at risk for entering the foreclosure process and determine which properties will go to bid • (4) positions to implement a collection strategy for MEDIC • (1) permanent position to replace temporary employees with the intent of reducing the amount of time spent to onboard, train and terminate temporary employees
Total		\$355,000	

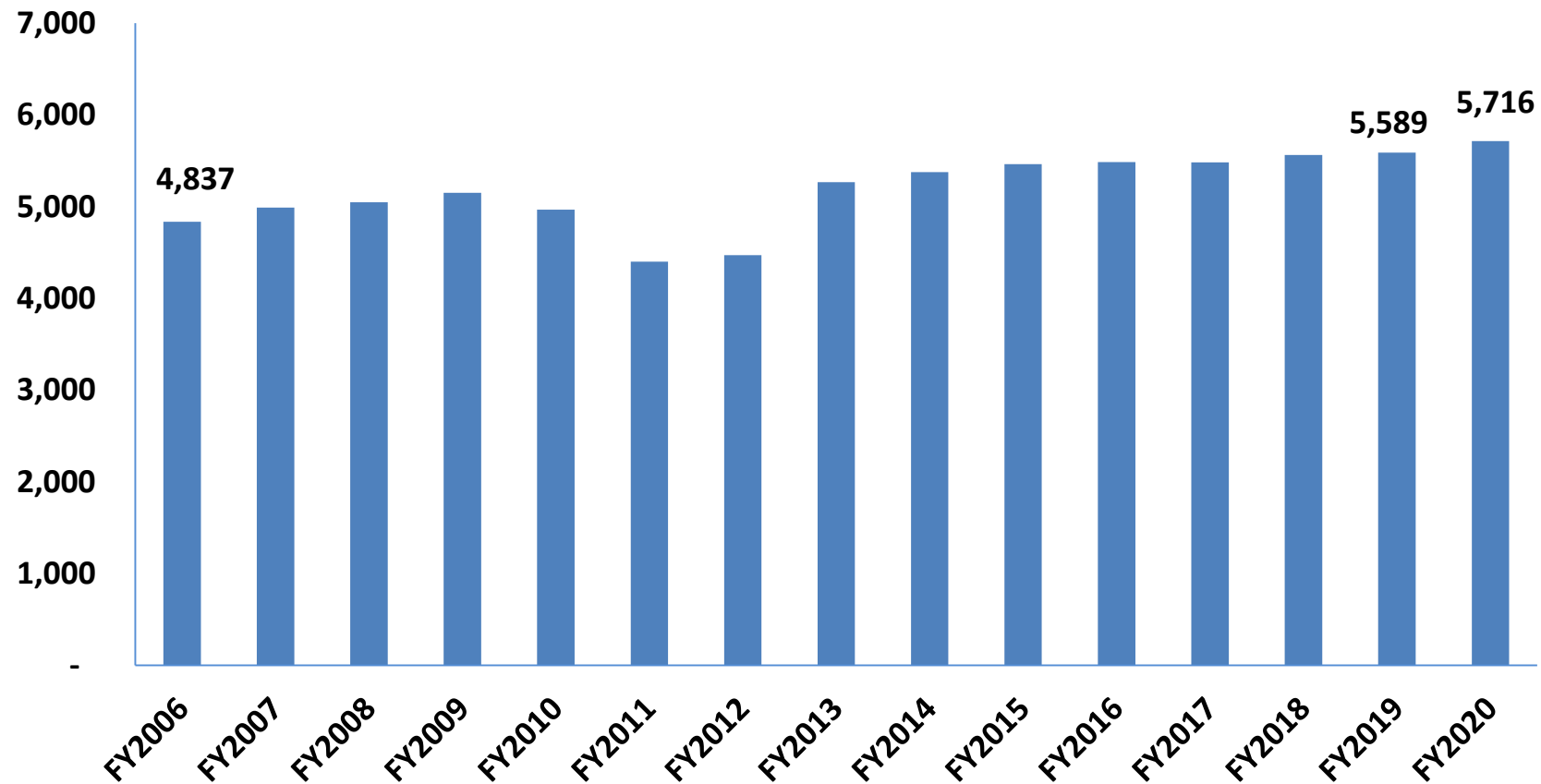


Fund Balance Appropriation

FY2020 Fund Balance Items	FY2020 Recommended	FY2019 Adopted	Dollar Change	Percent Change
Enterprise Reserves - Fleet, Maintenance, & Technology	\$21,625,000	\$22,462,790	-\$837,790	-3.73%
Elections - Voting Machines & Primary Election	9,855,600	-	9,855,600	-
Other Post Employment Benefit	8,000,000	8,000,000	-	-
CMS Facility Maintenance	5,000,000	-	5,000,000	-
Park Maintenance & Operations	4,879,500	-	4,879,500	-
CMS - Security	4,600,000	4,600,000	-	-
Small Business Micro Loan Fund	3,250,000	-	3,250,000	-
CMS Technology (Enterprise Resource Planning System)	3,000,000	-	3,000,000	-
Sheriff’s Office Signing Bonuses & Equipment	2,532,300	510,339	2,021,961	396.20%
Affordable Housing	12,925,000	-	12,925,000	-
Pay-As-You-Go	-	6,410,000	-6,410,000	-100%
Revaluation Fund	1,000,000	1,659,612	-659,612	-39.59%
Economic Development - NBA Allstar Game	-	600,000	-600,000	-100%
Medic Capital	591,110	-	591,110	-
2020 Census	400,000	-	400,000	-

Fund Balance Appropriation				
FY2020 Fund Balance Items	FY2020 Recommended	FY2019 Adopted	Dollar Change	Percent Change
Public Library – Mobile Library	\$400,000	-	\$400,000	-
Technology Strategy & Cyber Security	395,632	-	395,632	-
MWSBE Program Assessment	250,000	-	250,000	-
Republican National Convention Preparation	213,036	-	213,036	-
Economic Development - Center City Partners Study	200,000	-	200,000	-
Court Officials - Public Defender’s Office paper files conversion	150,000	-	150,000	-
Economic Development – Historic Westend	125,000	-	125,000	-
Veteran’s claims software & CSS promotional materials	110,000	-	110,000	-
I-77 Intestate Toll Lanes	100,000	-	100,000	-
Land study to create inventory of land & facilities	75,000	-	75,000	-
Field canvas vehicle & Medical Examiner’s Scanning Project	66,700	-	66,700	-
Park & Recreation – Invasive Species	-	200,000	-200,000	-100%
Human Resources Consulting	-	155,000	-155,000	-100%
Sub-Total Fund Balance Expense	\$79,743,878	\$44,597,741	\$35,146,137	78.81%
Fund Balance (State Certification & CMS Employee’s Pay)	-	12,884,491	-12,884,491	-100.00%
Total Fund Balance Expense	\$79,743,878	\$57,482,232	\$22,261,646	38.73%

Recommended Positions



Staffing

Department	FT	PT	LPT
Asset and Facility Management	7	0	0
Administrative Support Coordinator	1		
Administrative Support Supervisor	1		
Project Manager	2		
Real Estate Coordinator	3		
Attorney's Office	1	0	0
Business Manager	1		
Child Support Enforcement	5	0	0
Child Support Case Coordinator	4		
Managing Attorney	1		
Community Resources	4	0	0
Administrative Support Assistant II	2		
Administrative Support Assistant III	1		
Social Worker	1		
Community Support Services	3	0	0
Administrative Support III	1		
Management Analyst	1		
Senior Social Services Manager	1		
County Assessor's Office	1	0	0
Property Auditor I	1		
Criminal Justice Services	2	0	0
Criminal Justice Supervisor	1		
Technical Associate	1		
Elections Office	3	0	0
Elections Specialist	1		
Senior Quality & Training Specialist	2		

Department	FT	PT	LPT
Finance	1	0	0
Finance Manager	1		
Human Resources	6	0	0
Deputy Department Director	1		
Human Resources Consultant	4		
Human Resources Specialist	1		
Information Technology	13	0	0
Administrative Support Coordinator	1		
IT Manager	1		
IT Project Manager II	1		
Senior IT Business Analyst	2		
Senior IT Programmer/Analyst	1		
Senior IT QA Analyst	1		
Technical Analyst I	1		
Technical Analyst II	2		
Technical Analyst III	1		
Technical Associate	1		
Vendor Relationship Manager	1		
Manager's Office	4	0	0
Contract Specialist	1		
Enterprise Manager	1		
Management Analyst	1		
Senior Assistant to County Manager	1		
Medical Examiner	0	0	1
Medical Examiner			1

Continued....

Staffing

Department	FT	PT	LPT
Office of Economic Development	2	0	0
Economic Development Specialist	1		
Management Analyst	1		
Park & Recreation	37	2	0
Administrative Support Assistant II		1	
Administrative Support Assistant III	2		
Administrative Support Supervisor	1		
Environmental Educator	1		
Maintenance & Operations Assistant	2		
Maintenance & Operations Specialist	2		
Maintenance & Operations Specialist (Eastway)	1		
Maintenance & Operations Tech	7		
Maintenance Supervisor	1		
Maintenance Supervisor	1		
Natural Resources Coordinator Supervisor	1		
Natural Resources Specialist	2		
Park Planner	1		
Park Ranger	7		
Park Ranger Supervisor	3		
Recreation Facility Manager I	1		
Recreation Specialist	3	1	
Senior Maintenance & Operations Specialist	1		
Senior Park Planner	1		

Department	FT	PT	LPT
Public Health	17	0	0
Clinical Assistant I	2		
Deputy Department Director	1		
Environmental Health Specialist	7		
Environmental Health Supervisor	1		
Health Therapist I	1		
Nurse Supervisor	2		
Senior Nurse	1		
Social Worker	2		
Public Information Department	1	0	0
Public Information Specialist	1		
Public Library	1	0	0
Library Program Coordinator	1		
Sheriff's Office	3	0	0
Administrative Support Assistant III	3		
Social Services	6	0	0
Administrative Support Assistant III	4		
Behavioral Health Coordinator	1		
Training Specialist	1		
Tax Collector	9	0	0
Assistant Fiscal Analyst	2		
Deputy Tax Collector	7		
Total	126	2	1

Community Service Grants

SERVICE DELIVERY AGREEMENTS BETWEEN THE COUNTY & NONPROFITS



Community Service Grants Process

- Sunset provision was applied if agency received funding for (3) consecutive years
- A community service grant's process orientation was held on October 24, 2018
- The funding methodology focuses on buying results and funding new providers
- Grant applications were reviewed by County department representatives
- Nonprofit services must fill a gap in the department's strategic business plans



Community Service Grants Recommendation

Community Service Grant	Brief Description	FY2020 Recommended
A Better World*	Provides academic support and family therapeutic services	\$55,000
ASPIRE Community Capital*	A 12-week Community Business Academy	50,000
Care Ring*	Provides preventive health care for the immigrant population	75,000
Common Wealth Charlotte*	Financial literacy services & credit counseling services	50,000
Community Link*	A focus on reducing chronic absenteeism and out-of-school suspensions	100,000
Hope Haven*	A substance abuse rehabilitation program for parents	40,000
Lake Norman Community Health Clinic	Provides health care to individuals without health coverage	140,000
Rain, Inc.*	Provides HIV testing, case management, and access to Prep.	58,573
Right Moves for Youth*	A mentoring program for middle and high school students	50,000
Special Olympics North Carolina*	Provides access to physical activity, health screenings, and health education	40,000
Supportive Housing Communities*	An employment assistance program for individuals in stable housing	65,000
Trees Charlotte *	The planting of 500 trees at MeckPre-K sites	50,000
Veterans Bridge Home	Assistance with connecting veterans to the appropriate services	200,000
WINGS for kids	A program to assist at-risk youth with social & emotional skills	100,00
YMCA of Greater Charlotte	A program that will administer wellness screenings & immunization tracking for children	117,500
Total: Community Service Grants		\$1,191,073

*New grant recipient

Education & Literacy Funding

INVESTMENTS IN OUR FUTURE



Central Piedmont Community College

Funding Categories	FY2019 Adopted	FY2020 Recommended	Dollar Change	Percent Change
CPCC Operating	\$36,765,175	\$37,884,035	\$1,118,860	3.04%
Deferred Maintenance Plan	4,000,000	4,000,000	-	0.00%
CPCC Total	\$40,765,175	\$41,884,035	\$1,118,860	2.74%

The Manager's recommendation funds 100% of the County's community college obligation and CPCC's request



Charlotte-Mecklenburg Schools

Funding Categories	FY2019 Adopted	FY2020 Recommended	Dollar Change	Percent Change
CMS Operating	\$457,564,612	\$499,151,701	\$41,587,089	9.09%
Deferred Maintenance Plan	18,000,000	18,000,000	-	-
CMS Capital Replacement	4,960,000	4,960,000	-	-
Public Schools Security*	4,600,000	4,600,000	-	-
Facility Maintenance	-	5,000,000	5,000,000	-
Enterprise Resource Planning (ERP)	-	3,000,000	3,000,000	-
CMS Total	\$485,124,612	\$534,711,701	\$49,587,089	10.22%

*Although the amount for FY19 & FY20 are the same, it should be considered new funding for FY20 because it is not guaranteed or baselined in CMS' budget. The Recommended increase for CMS is \$54.2M after accounting for security.



Charlotte-Mecklenburg Schools

Recommended for Funding

Funding Categories	Requested Amount	Recommended Amount	Dollar Variance	Description
Local Supplement	\$7,999,212	\$7,999,212	-	CMS teachers will be the highest paid in the State of NC
Salaries & Benefits	7,417,773	7,417,773	-	Local impact of an average 6% for school admin and 3% for non-certified staff and an average 5% increase for certified staff
Market Adjustments – Hourly	7,270,647	7,270,647	-	Phase 1 market adjustments for hourly staff to \$13.22 minimum
Building Services & Maintenance	7,125,064	6,050,000	(-1,075,064)	\$5M (Fund Balance) for building maintenance and partial funding to add custodians to decrease the ratio to 1:25,000 sqft.
Charter Schools	6,207,849	6,207,849	-	Charter school enrollment growth estimate of 1,552 new students
Student Support Services	5,767,205	5,767,205	-	Funds 10 guidance counselors; 10 psychologists; & 27 social workers
Retirement	3,631,874	3,631,874	-	Local Impact of rate increase from 18.86% to 20.43%
Sustaining Operations	3,000,000	3,000,000	-	Enterprise Resource Planning (ERP) System Modernization
Sustaining Operations	876,020	876,020	-	Local share to reduce class size for 90 add'l art & music teachers
Health Insurance	716,471	716,471	-	Local Impact of rate increase from \$6,104 to \$6,349
Maintenance	650,038	650,038	-	Maintenance and operations for additional space
Sub-Total	\$50,662,153	\$49,587,089	(-1,075,064)	

Charlotte-Mecklenburg Schools

Not Recommended for Funding

Funding Categories	Requested Amount	Recommended Amount	Dollar Variance	Description
Program Expansion	4,250,000	-	-4,250,000	Guaranteed viable curriculum & fine arts experience
Program Expansion	3,786,105	-	-3,786,105	25 School Resource Officers & 15 contracted security associates
Program Expansion	3,668,345	-	-3,668,345	Cultural proficiency training for staff & students
Salaries & Benefits	2,622,967	-	-2,622,967	Expand teacher assistant schedules & training
Market Adjustments –Exempt	2,561,600	-	-2,561,600	Phase 1 market adjustments for exempt staff 25% under market
Sustaining Operations	1,078,090	-	-1,078,090	Special populations transportation cost
Sustaining Operations	384,875	-	-384,875	School Resource Officers & Off-Duty Officers
Program Expansion	346,417	-	-346,417	Single sign-on access for students and staff
Program Expansion	300,000	-	-300,000	Standards and equity institute
Recognition Program	185,000	-	-185,000	A program to recognize employees
Student Growth	69,732	-	-69,732	Enrollment growth for 250 students & non-personnel expenses
Sub-Total	19,253,131	-	-\$19,253,131	
Total	\$69,915,284	\$49,587,089	-\$20,328,195	



Law Enforcement & Fire Protection Service Districts



AN OVERVIEW OF THE FUNDING SOURCES THAT SUPPORT THE RECOMMENDED BUDGET



Law Enforcement Service Districts

LESD District	LESD Assessed Valuation	Revenue Neutral Property Tax Rate	Recommended Property Tax Rate	Revenue
Charlotte	\$6,940,121,624	17.81¢	17.81¢	\$12,113,149
Cornelius	107,106,279	13.32¢	13.32¢	139,812
Davidson	359,395,441	14.32¢	14.32¢	504,361
Huntersville	2,337,297,709	15.84¢	15.84¢	3,628,234
Mint Hill	556,597,346	15.58¢	15.58¢	841,163
Pineville	343,174,123	16.37¢	16.37¢	550,541
Total				\$17,777,260

Law Enforcement Service District Revenue

Total LESD Tax Revenue	\$17,777,260
General Fund Revenue (Cornelius Lake Patrol)	453,188
Total	\$18,230,448



Fire Protection Service Districts

	Charlotte ETJ	Cornelius ETJ	Davidson ETJ	Huntersville ETJ	Mint Hill ETJ
Value of 1¢	\$713,763	\$10,496	\$35,580	\$229,055	\$53,990
Revenue Neutral Tax Rate	6.67¢	3.62¢	5.72¢	3.73¢	5.89¢
Recommended Tax Rate	6.67¢	3.62¢	6.50¢	4.10¢	7.00¢
Projected Tax Revenue	4,760,799	37,977	231,271	939,126	377,930
FPSD Fund Balance	26,827				
Revenue Total	\$4,787,626	\$37,977	\$231,271	\$939,126	\$377,930

ETJ=Extra Territorial Jurisdiction





VALERIE C. WOODARD CENTER

FISCAL YEAR
2020

RECOMMENDED BUDGET

MECKLENBURG COUNTY, NORTH CAROLINA



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