



Board of County Commissioner's FY2020 Budget Priorities: 1st Quarter Update

September 4, 2019

Agenda



1st Quarter Activity



Update: Board Budget Priorities



Next Steps



Appendix





1st Quarter Activity

- End-of-Year close out (prior fiscal year)
- New Positions: job posting & interviews
- Planning
- Request for Proposals
- Contracts: negotiations & encumbrance
- Procurement



Board of County Commissioners FY2020 Budget Priorities





FY2020 Budget Priorities

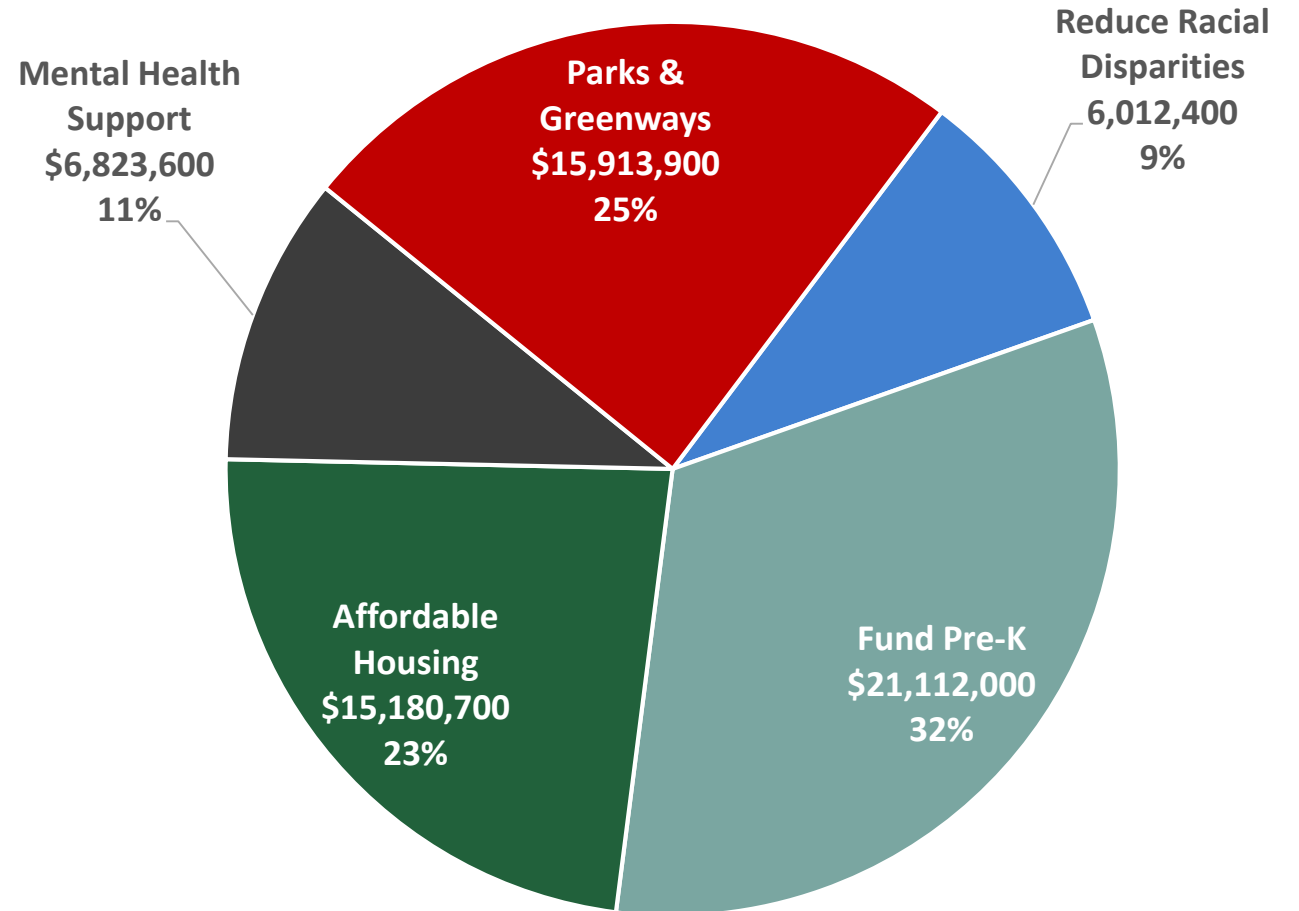
1. Reduce Racial Disparities

2. Fund MECKPre-K

3. Affordable Housing

4. Mental Health Support

5. Parks & Greenways



Total: \$65,042,600





Reduce Racial Disparities

REDUCE RACIAL DISPARITIES=\$6M

The County's efforts to reduce racial disparities and address other inequities is led by the Equity and Inclusion initiative launched in FY2018 in response to the turbulent times in September 2016.

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



Equity & Inclusion Initiative

Vision

We envision all people in Mecklenburg County will have an equitable opportunity to thrive in the workplace and community.

Vision Statement

Equity within the workplace and community is enhanced by instilling principles of racial equity within systems, policies, and practices.





Reduce Racial Disparities

Amount	Agency	Description	1 st Quarter Update
\$2,750,000	EDO	Small Business Revolving Loan Fund	The fund is setup and staff is finalizing the contract with the third party lending agent. Staff is preparing for a launch event in early Fall.
500,000	EDO	Small Business Revolving Loan Fund Administration	The fund is setup and staff is finalizing the contract with the third party lending agent. Staff is preparing for a launch event in early Fall.
400,000	LIB	Mobile Library to reach underserved communities	The design/planning phase and procurement of vehicle should be complete by December.
400,000	NDP	2020 Census Outreach	Funding has been encumbered for marketing and communications.
250,000	EDO	MWSBE Program Assessment	The consultant has initiated the project and is working with staff on options to optimize data collection for a comprehensive review/gap analysis of MWSBE utilization.
150,000	NDP	Cultural Block Grants (ASC) program expansion	The contract is encumbered to expand programming throughout the entire County.
147,000	SHF	(3) positions for a community engagement program	Positions will be advertised after the positions have been setup.
138,500	HLT	Academy for Population Health Innovation Evaluation of Meck HIV Prevention Plan	Discussions underway with UNC-Charlotte on the evaluation plan.
125,000	HLT	Breast & Cervical Cancer Control Program	Nearly 20% of the entire budget, including the funding increase, is encumbered to date.
105,000	HLT	HIV/STI communication & marketing assessment	Spending is underway to promote awareness. A wall scape was mounted at the 7th street parking deck at uptown Charlotte.



cont'd Reduce Racial Disparities

Amount	Agency	Description	1 st Quarter Update
\$100,000	HLT	Expansion of PreP usage & awareness	FY19 funds covered the cost of labs & hospital visits for uninsured HIV high risk individuals . Also, funds were spent on marketing & outreach to increase awareness of PrEP. The FY20 funding will continue to pay for labs & hospital visits of uninsured HIV high risk persons who self-refer or are referred by other sources. The goal is to reach at least 320 uninsured high risk persons by the end of FY20.
100,000	CSG	WINGS for Kids	Contract is signed & payment is scheduled for the week of 9/3/2019.
97,000	HLT	Immunization	Nearly 25% of the entire Immunization Clinic budget has been spent to date.
85,000	MGR	(1) Equity & Inclusion position to increase capacity	Recruitment to fill the position will occur in mid-September
81,400	HLT	Family Planning	Nearly 10% of the Family Planning Clinic budget has been spent to date.
81,200	DCR	(1) social worker position to support the Unified Workforce Development Initiative participants	Interviews are currently underway.
80,000	HLT	Sustain HIV/STI Testing in non-traditional locations	The HIV/STD Program is seeking proposals from qualified providers to Expand HIV/STI testing in non-traditional locations and times. Approximately \$60,000 will be used by the provider for testing and \$20,000 will support expanding existing program operations in non-traditional locations.
75,000	CSG	Care Ring	Contract is signed & payment is scheduled for the week of 9/3/2019.
58,500	LIB	(1) Mobile Program Coordinator	The position will be advertised in the late Fall 2019 to support the mobile library vehicle.



cont'd Reduce Racial Disparities

Amount	Agency	Description	1 st Quarter Update
\$55,000	CSG	A Better World	Contract is signed & payment is scheduled for the week of 9/3/2019.
50,000	HLT	Hepatitis-A media campaign	A RFP will be issued after marketing plan has been finalized.
50,000	CSG	Common Wealth Charlotte	Contract is signed & payment is scheduled for the week of 9/3/2019.
50,000	CSG	ASPIRE Community Capital	Contract will not be executed due to a qualified opinion in the Audit.
35,000	CSS	Veterans suicide prevention awareness campaign	Planning underway which includes the production of videos, communication plans, design of marketing materials, & interviews of suicide survivors.
35,000	SHF	Recruiting online marketing	Search is underway to identify a vendor(s).
13,800	HLT	Continue to offer Race Matters for Juvenile Justice training to staff	Funding will allow the agency to continue providing the Race Matters for Juvenile Justice training for its staff.
\$6,012,400			





MeckPre-K

EARLY CHILDHOOD EDUCATION = \$21.1M

MECKPre-K is a County-funded program and free for children who qualify. All MECK Pre-K classes will be taught by a licensed teacher and teacher assistant. MECK Pre-K aims to ultimately offer universal pre-kindergarten to all of the County's 4-year-old children.

The Adopted Budget fully funds the year two commitment to offer universal pre-kindergarten in Mecklenburg County.





Fund Pre-K

Amount	Agency	Description	1 st Quarter Update
\$14,000,000	NDP	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.	Funding is encumbered \$14.9M for Child Care Resources Inc. (CCRI) and \$2.5M has been spent to date.
7,000,000	NDP	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.	All 69 MECK Pre-K classrooms opened 9/4/2019.
62,000	MGR	(1) Early Childhood Education Contract Specialist	The position posting closed on 9/1/2019 and interviews will begin in late September with an anticipated October start date.
50,000	CSG	Funding to plant 500 trees at MeckPre-K sites	Contract is signed & payment is scheduled for the week of 9/3/2019.
\$21,112,000			



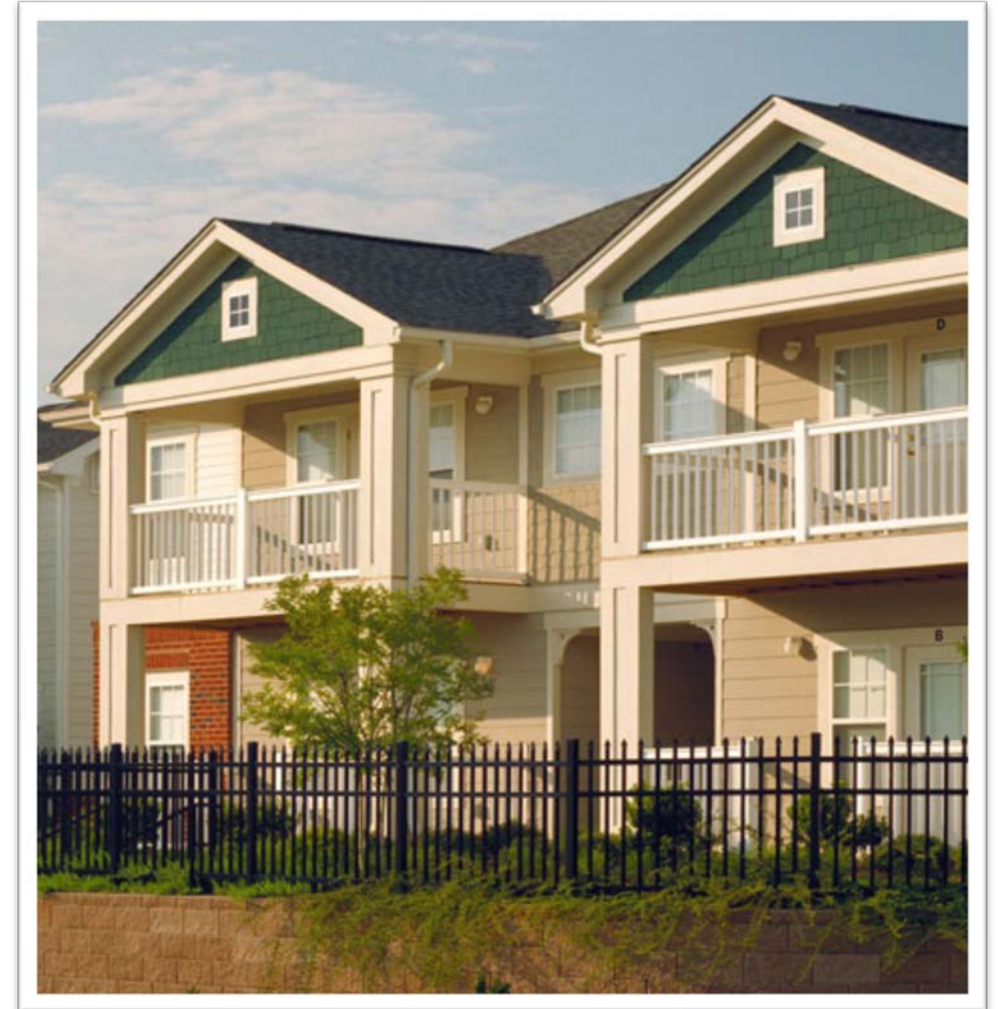


Affordable Housing

AFFORDABLE HOUSING = \$15.2M

The Adopted Budget expands our current role in addressing the affordable housing crisis beyond providing supporting services to various initiatives that will make an impact to the 22,000 housing unit deficit for individuals below the 30% average medium income.

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





Affordable Housing

Amount	Agency	Description	1 st Quarter Update
\$11,000,000	NDP	Rental Subsidy Fund	Proposals have been reviewed by the Manager. The Board will be briefed on the proposals at the 9/24/19 public policy workshop.
1,350,000	CSS	Keeping Families Together rental subsidy program to provide 100 vouchers	RFP closed on 8/9/19 and proposals are currently being reviewed.
1,000,000	NDP	Critical Home Repair Program	Funds have been encumbered with Habitat for Humanity of Charlotte.
500,000	CSS	Legal Aid of the Carolinas -To serve 500 additional households	FY20 contract has been fully executed with the additional funding. Also, Legal Aid has moved into the County's new space on Billingsley Rd.
250,000	NDP	Smithville redevelopment	The County Manager met with the Cornelius Town Manager on 9/4/19 to discuss strategy and next steps.
244,100	CSS	Emergency shelters contract increases	FY20 contract has been fully executed with the additional funding.
204,000	CSS	Continuum of Care - (2) positions	The Sr. Social Services Manager position will begin on 9/11/19 and the Management Analyst position interview process is underway.
170,000	CSS	Charlotte Center for Legal Advocacy	FY20 contract has been fully executed to include the additional funding.
100,000	CSG	Community Link	Contract is signed & payment is scheduled for the week of 9/3/2019.
95,000	CJS	Housing assistance for reentry	The department is working with the Public Information Department on a marketing and advertising strategy. The goal is to gain the attention of private home owners and commercial property management groups in Mecklenburg County, which will lead to an increase in the number of beds (64) available to Criminal Justice Services clients.
78,900	CJS	Criminal Justice Supervisor - Reentry Services	This position has been filled with a 9/3/19 start date.



cont'd Affordable Housing

Amount	Agency	Description	1 st Quarter Update
\$65,000	CSG	Supportive Housing Communities	Contract is signed & payment is scheduled for the week of 9/3/2019.
50,000	CSS	Clients benefits to assist the homeless with access to housing	<p>The purpose of this one-time, short term assistance is to prevent individuals or families from experiencing homelessness or to assist in their transition from homeless to housed. Financial assistance is provided for rent, security deposits, application fees, or other barriers to housing.</p> <p>The funding increase will support a minimal of 50 additional clients. To date, 7 new clients have secured or maintained housing due to this funding. It is anticipated that benefits will be provided to a minimum of 50 new clients by the end of the fiscal year.</p>
41,400	TAX	Tax foreclosure affordable housing strategy position	Interviews for the position were completed the week of 8/26/19. A second round of interviews for the top candidates is scheduled for the week of 9/3/19 with a goal of a October start date for the finalist.
32,300	CSS	Salvation Army & Carolina Cares Partnership Housing Stability Funds	FY20 contracts have been fully executed with the additional funding.
\$15,180,700			





Mental Health Support

MENTAL HEALTH SUPPORT = \$6.8M

The State of NC has made Cardinal Innovations the primary provider for mental health services. Mecklenburg County has continued to provide mental health services beyond those provided by Cardinal Innovations. Mecklenburg County is committed to improving the health and wellness of residents in this community.

The Adopted Budget supports this commitment by investing more in mental health screening, foster care, and CMS supportive services.





Mental Health Support

Amount	Agency	Description	1 st Quarter Update
\$5,767,200	CMS	Student support staffing/social & emotional learning support	CMS has announced that the positions will not be created until the State approves its budget.
400,000	DSS	Therapeutic foster care	Contracts are being finalized with payment expected after services are provided. Payments should begin hitting the general ledger in the coming weeks.
340,000	DSS	Foster care expenses based on 'Raise the Age'	Raise the Age does not take effect until 12/2019.
114,000	HLT	Mental Health screenings & referrals in Public Health WIC Clinics	The job descriptions for 2 Social Workers have been completed. The department is evaluating the appropriate supervisory structure.
50,000	CJS	Supportive housing for recovery court clients	FY20 contract has been fully executed with the additional funding.
49,000	DSS	(1) Behavioral Health Coordinator to support Mental Health consultations	The position will be posted by mid September.
40,000	CSG	Hope Haven Inc - Family Program	Contract is signed & payment is scheduled for the week of 9/3/2019.
38,400	DSS	Hope for the Future Adult Guardianship	Contracts are being finalized with payment expected after services are provided. Payments should begin hitting the general ledger in the coming weeks.



cont'd Mental Health Support

Amount	Agency	Description	1 st Quarter Update
\$25,000	HLT	Behavioral Health Center Tobacco Prevention Campaign	A contract has been executed with a provider in implementing a Tobacco-Free Behavioral Health initiative in collaboration with community behavioral health partners.
\$6,823,600			





Parks & Greenways

Parks & Greenways = \$15.9M

The Adopted Budget includes funding that restores the Park & Recreation budget to pre-recession levels adjusted for inflation. The recommendation includes operating funds to accelerate greenways project construction, maintenance & mowing, staffing, and resources to operate summer camps and new facilities scheduled to open next fiscal year.





Parks & Greenways

Amount	Agency	Description	1 st Quarter Update
\$4,500,000	PRK	Park Deferred Maintenance	\$2.0 million of the \$4.5 million allocated has been encumbered. Additional purchases and encumbrances will be made in the next 3 quarters. Some deferred maintenance projects are seasonal and will impact spending.
3,875,000	NDP	Capital Reserve - Parks	The projects list has been finalized and approved. The department is working with Finance to establish the funding for each project.
2,000,000	DSV	Additional Park Land	\$12.2M of the \$16.9M land acquisition budget has been committed for park land purchases.
1,016,700	PRK	Enhanced Park Operations	Positions are budgeted for 9 months (October 2019-June 2020). The department is working with HR to create positions, advertise the vacancies and schedule interviews.
674,000	PRK	Enhanced Park Maintenance	Positions are budgeted for 9 months (October 2019-June 2020). The department is working with HR to create positions, advertise the vacancies and schedule interviews.
663,000	PRK	FY20 Park Operating for new facilities	This funding has been allocated for the new Eastway Regional Recreational Center, which has a soft opening scheduled for June 2020. The positions are budgeted for 6 months (January 2020-June 2020). The department will fill the positions to prepare for training of the new staff.
403,000	PRK	Central Region Enhanced Maintenance and Operation	This funding has been allocated for the new Eastway Regional Recreational Center, which has a soft opening scheduled for June 2020. The positions are budgeted for 6 months (January 2020-June 2020). The department will fill the positions to prepare for training of the new staff.



cont'd Parks & Greenways

Amount	Agency	Description	1 st Quarter Update
\$344,100	PRK	Capital Planning staff for greenway expansion	Positions have been posted. Interviews to start in September. An RFQ for the selection of design consultants for all new projects has been advertised. The deadline for the qualification statements was 8/26/19. Consultant teams will be selected in September/October.
325,000	PRK	Park Master Plan	Consultant has been selected and the scope of the contract is being finalized. Kickoff meetings will begin soon.
315,000	PRK	North Region Enhanced Maintenance & Operation	Positions are budgeted for 9 months (October 2019-June 2020). The department is working with HR to create positions, advertise the vacancies and schedule interviews.
315,000	PRK	South Region Enhanced Maintenance & Operation	Positions are budgeted for 9 months (October 2019-June 2020). The department is working with HR to create positions, advertise the vacancies and schedule interviews.
300,000	PRK	Contracted mowing services	The contracts have been encumbered and expenses will be paid as incurred.
234,000	PRK	Natural Resources staffing	Positions are budgeted for 9 months (October 2019-June 2020). The department is working with HR to create positions, advertise the vacancies and schedule interviews.
204,000	AFM	Greenway Project Managers	Positions have been posted. Interviews will start in September.
200,000	PRK	Contracted ballfield turf maintenance	The contracts have been encumbered and expenses will be paid as incurred.
154,700	AFM	Greenway Real Estate Coordinators	Positions have been posted. Interviews will start in September.



cont'd Parks & Greenways

Amount	Agency	Description	1 st Quarter Update
\$149,400	PRK	Horticulture - Park Operation	Positions are budgeted for 9 months (October 2019-June 2020). The department is working with HR to create positions, advertise the vacancies and schedule interviews.
75,000	PRK	Summer Camp Scholarships	Funding has been allocated for summer camp for FY20. The funding will be used in the 3rd and 4th quarter of FY20.
64,000	PRK	South Recreation Corridor	Funding is related to summer camp programs and will be utilized in the 4th quarter of the fiscal year.
51,000	PRK	Sportsplex Facility Manager	Funding is related to summer camp programs and will be utilized in the 4th quarter of the fiscal year.
24,000	PRK	Ray's Splash Planet Summer Camp Support	Funding is related to summer camp programs and will be utilized in the 4th quarter of the fiscal year.
15,000	PRK	Senior Trips	Trips are being scheduled for the 2nd and 3rd quarter. The funding will be used during the 2nd and 3rd quarter of FY20.
12,000	PRK	Aquatic Center - FY20 Summer Camps	Funding is related to summer camp programs and will be utilized in the 4th quarter of the fiscal year.
\$15,913,900			





Next Steps

- Board Budget Priorities Quarterly Updates
 - Quarter 1: September 4, 2019
 - Affordable Housing Update: September 24, 2019 (Public Policy Workshop)
 - Quarter 2: No later than the Board Annual Retreat (January 2020)
 - Quarter 3: Prior to the presentation of the Manager's FY21 Recommended Budget (May 2020)
 - Quarter 4: Year-end Closeout (July-August 2020)



Appendix





Agency Abbreviations

Abbreviation	Agency	Abbreviation	Agency
AFM	Asset & Facility Management	FIN	Financial Services
ATY	Attorney's Office	HLC	Historic Land Commission
AUD	Internal Audit	HLT	Public Health
CAO	County Assessors Office	HRS	Human Resources
CJS	Criminal Justice Services	IST	Information Services & Technology
CMS	Charlotte-Mecklenburg Schools	LIB	Public Library
COM	Commissioners	LUE	Land Use & Environmental Services
CPCC	Central Piedmont Community College	MGR	Manager's Office
CSG	Community Services Grant	MED	Medical Examiner's Office
CSE	Child Support Services	OED	Office of Economic Development
DCR	Department of Community Resources	PID	Public Information
DSV	Debt Service	PRK	Park & Recreation
ELE	Elections Office	REG	Register of Deeds
EMS	Emergency Medical Services		



Community Service Grants Descriptions

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

*New grant recipient



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