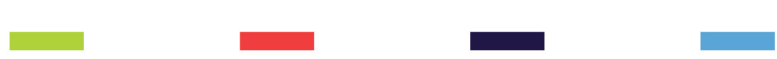


FY2024 Board Priorities Update



1st Quarter

Board of County Commissioners
October 10th, 2023



FY2024 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:

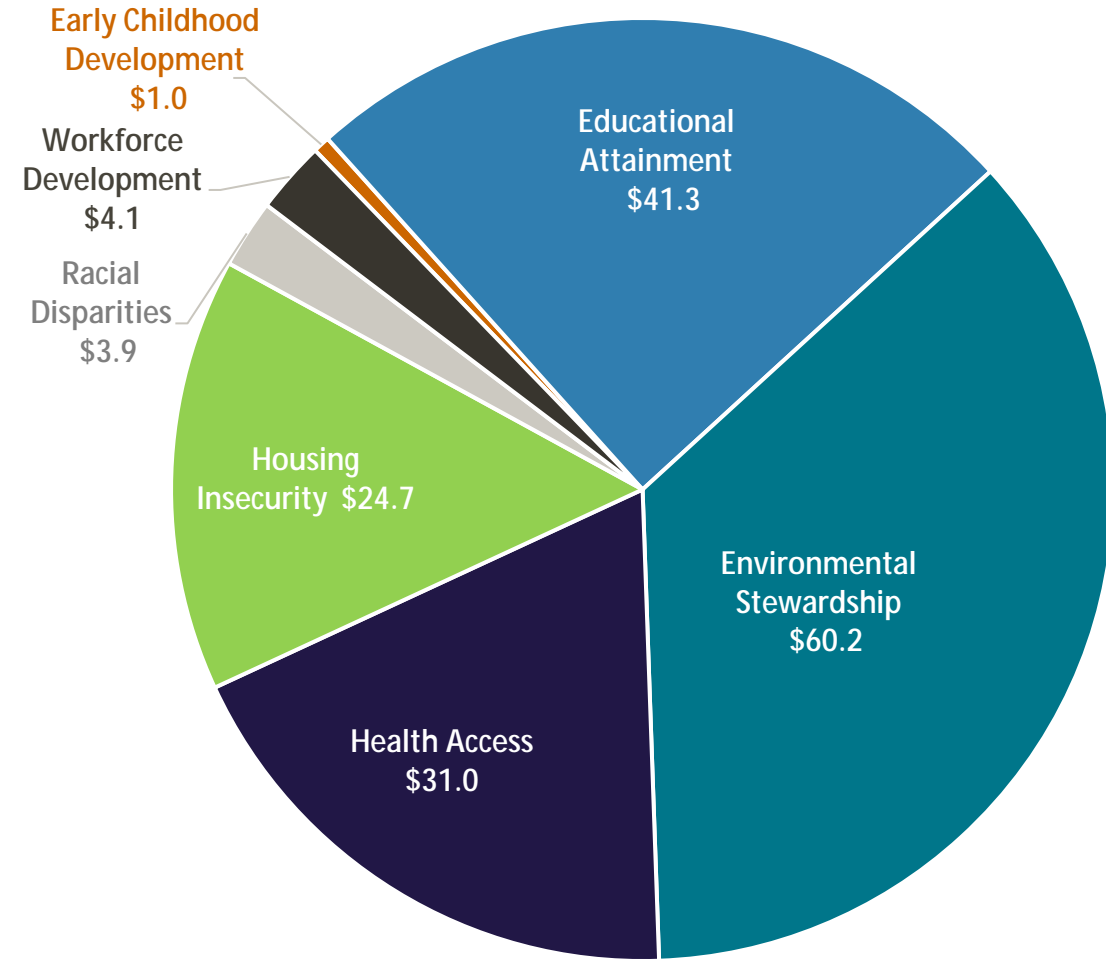
Ensure that investments by the County focus on closing racial & ethnic gaps so that race does not predict one's success, while also improving outcomes for all. Race will be interwoven into the Board Priorities through policies, practices, & procedures that seek to analyze & eliminate the root causes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

Cross-cutting

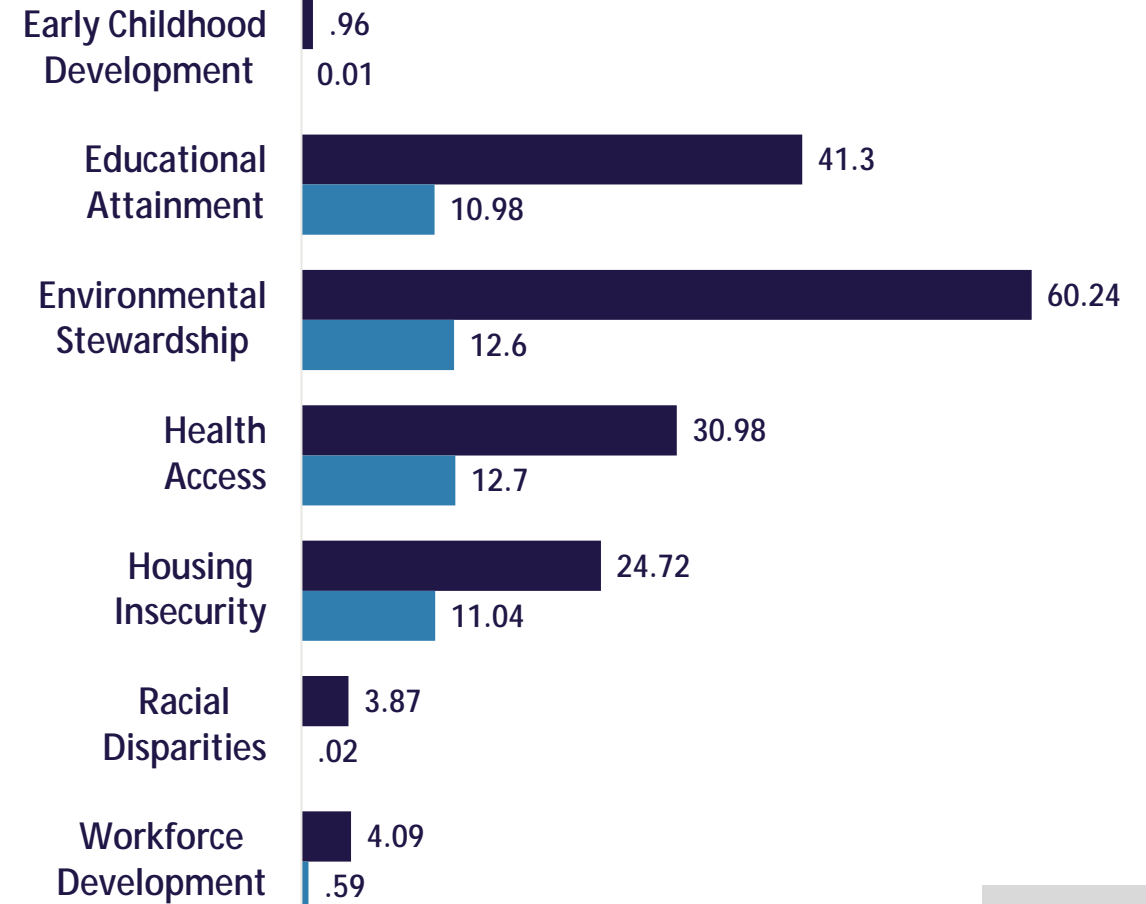
FY2024 BUDGET PRIORITIES

FY2024 Budget & Committed Funding by Priority

Millions



\$166M Total



■ Budget ■ Committed

29%
Committed



EARLY CHILDHOOD DEVELOPMENT

Prenatal-to-Three Funding: \$354K

- Recruitment is underway for the Prenatal-to-three Project Manager position.
- Child, Family & Adult Services is working with Procurement to finalize the RFP for the study & implementation consultant.

Library Active Reading & Early Literacy Program: \$50K

- Funds will be used for additional family events & programming for Meck PreK, NC PreK, Bright Beginnings held throughout Mecklenburg County at library branches & community sites year-round & most frequently throughout the school year.
- 20% of this additional funding will help to cover Spanish language presenters & translation services for materials.

MECK Pre-K

- Total program budget is \$25.3M with \$4.8M (19%) spent at the end of the 1st quarter
- Program is serving 1,867 students, a 27-child increase from this point in FY2023
- 98% of the 1,874 available seats are filled
- 98% of the 212 teaching positions are currently filled



EDUCATIONAL ATTAINMENT

Charlotte-Mecklenburg Schools Operating Funding Increase: \$39M

- The new funding includes \$29M for salary increase, including market adjustments for Principals and other Non-Certified Staff & a 5% average increase in the local supplement.
- The State budget includes an average 7% increase for teachers over the two-year budget
- CMS has implemented salary increases and starting pay for first-year teachers with a bachelor's degree is \$46,302 (\$39,000 State, \$7,302 County), a 6% increase over last year.

Funding for Library Collections: \$1.7M

- Increased the number of books & digital resources available, with a focus on increasing diversity in the collection.

General Library Programming: \$109K

- Staff are securing additional special presenters for outside programs, providing programs that align with areas of Creativity, STEM, & traditional education.

One (1) Library Business Analyst & One (1) HR Coordinator: \$146K

- Recruitment is underway and the both positions are expected to be filled in the second quarter.



ENVIRONMENTAL STEWARDSHIP

Land Acquisition for Environmental Leadership Action Plan: \$50M

- Closed through Q1:
 - 35.29 acres
 - \$3.7M
- Offer Submitted or Under Negotiation through Q1:
 - 478.35 acres
 - \$37.8M

Stormwater Capital Funding & (4) new staff to create additional Field Operations Team: \$3.6M

- Office modifications to accommodate the new stormwater field operations team are being completed while the supervisor position is posted. The other positions will be posted once the supervisor is hired & trained.

Farmland Preservation Coordinator to manage the Farmland Preservation Plan: \$86K

- A finalist for this position has been selected & will begin implementing the Farmland Preservation Plan in Q2.

Energy Controls Specialist to Support ELAP: \$104K

- This position has been filled.



HEALTH ACCESS

Economic Service Positions: \$10.3M

- 37 of the 75 approved positions for Medicaid Expansion & 48 out of the 111 approved positions for Medicaid & SNAP eligibility have been filled as of the first quarter. Technology for all positions has been purchased. All positions are anticipated to be filled by Q2.

Auto-Loading Stretchers in Medic: \$4.6M

- A purchase order was issued in July for 82 auto-loading stretchers to replace Medics current stock of manual stretchers. The new equipment is expected to be in service in February 2024.

Medic Salary & Benefits: \$3.6M

- \$2.1M has been used to address compression.
- \$1.5M for performance related increases are scheduled to go in effect in November.

Support for the Three Sisters Food Market Capital Campaign: \$3.0M

- The West Blvd. Co-op Board is awaiting a rezoning update from the city regarding the proposed market location.
- West Blvd. Neighborhood Coalition is leading the recruitment & hiring process for a general manager to oversee construction & planning for the market. A final candidate will be selected in Q2.
- The City of Charlotte committed \$1.5M to the capital campaign as well.



HEALTH ACCESS

Contribution to Charlotte Rescue Mission Rebound Capital Campaign: \$2.0M

- Funding was awarded & construction of the new facility is expected to be completed in May of 2024. Once completed, capacity will increase from 138 to 168 beds.
- The City and County have provided a combined total of \$10M.

Benefit Eligibility Call Center Staffing: \$1.6M

- RFP is being submitted to find a vendor to manage calls at the call center.

Cabarrus Rowan Community Health Center - North Mecklenburg Clinic: \$1.0M

- The Public Health department has met with the Cabarrus Rowan Community Health Center & is in negotiation on service deliverables & performance targets.

Salary Adjustments for Public Health Nurses: \$1.0M

- The department has implemented a new pay structure for nurses.

Mobile Market Program Expansion- funding for two vans: \$370K

- Two trucks have been purchased and are being outfitted for the program.
- Estimated to be in service by Spring of 2024



HOUSING INSECURITY

HOMES Program Expansion: \$14M

- The Board received an updated on the HOMES Program during the September 26th Policy Meeting
- The County program has approved \$575K in grants with \$146K in grants pending.
- The City program has approved \$256K in grant with \$66K in grants pending.

Affordable Housing Fund: \$10.3M

- Programs are being implemented with additional funding added in FY2024 for NOAH projects, development projects, Critical Home Repair, & Rental Subsidies (See appendix for a table of programs & spending).

A Home For All Administration: \$222K

- Work to amend the contract is underway. The new agreement will provide a dedicated Prospect Manager & a fundraising consultant to raise money for the initiative.

Legal Aid Services Expansion: \$200K

- Additional funding has been encumbered, bringing the total in FY2024 to \$1M.
- Additional funds will be used to serve 100 more clients.



RACIAL DISPARITIES

Pre-K Child Development Accounts: \$3M

- The County's Office of Equity & Inclusion is working to finalize the technical details for qualification & distribution of a contribution of \$1K into a 529 Savings Plan per eligible Pre K (MECK Pre-K, NC Pre-K, & Bright Beginnings) 4-year-old child.

Increase for Culture Blocks: \$500K

- The department is working with ASC to finalize the FY2024 contract to bring the total funding for the Culture Blocks program to \$1.6M
- Programming expected to begin in the second quarter.

One (1) Chief Equity & Inclusion Officer for Library Diversity, Equity, & Inclusion Initiatives: \$132K

- The Chief Equity & Inclusion Officer will develop & implement the Library's diversity, equity & inclusion initiatives & strategy, including the Racial Equity Task Force report.
- Hiring for this position will take place in the second quarter.



WORKFORCE DEVELOPMENT

MeckSuccess Initiative: \$1.3M

- An Academic Consultant has been hired to support the development of educational programs. This pilot program is expected to increase the number of families served to 50 & will provide services & supplies for education, training, & support. The program is being redesigned to provide enhanced support.

Business LaunchPad Initiative: \$240K

- Business Launchpad Cohort V began on August 10th , with 20 participants selected from 96 applicants.
- Business Launchpad Cohort VI is scheduled to begin on January 11, 2024.

Get Up & Grow Program: \$120K

- The FY2024 Get Up & Grow cohort is scheduled to begin in February 2024, with applications opening later in 2023.

Library Workforce Development Programming Expansion: \$40K

- Funds are being used to hold workforce fairs throughout the County and provide training on career coaching for Library staff.

FY2024 Board Priorities Update

Appendix Slides



APPENDIX



EARLY CHILDHOOD DEVELOPMENT

Women, Infants, & Children (WIC) positions - Five (5) full-time & one (1) part-time

- Recruitment is planned for early Q2.

Budgeted
Amount

Committed
To-Date

\$492K

Reclassification to create one (1) child development services Audiologist

- The position has been reclassified & recruitment will begin in the second quarter.

\$60K

Larry King Clubhouse Support

- The funds for additional payroll expenses have been encumbered & will be fully spent at year-end.

\$5

\$5

EDUCATIONAL ATTAINMENT



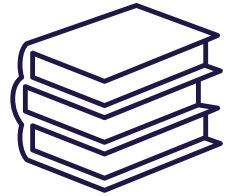
Charlotte-Mecklenburg Schools Operating Funding Increase

- Funding is for ongoing operating needs & will be spent in full by year-end.

\$39M

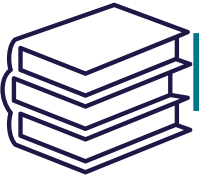
\$9.7M

APPENDIX



	Budgeted Amount	Committed To-Date
EDUCATIONAL ATTAINMENT		
Rental Increases At Library Branches <ul style="list-style-type: none">Additional funding for rental increases for Pineville, South Boulevard, & Plaza Midwood libraries that will be expended by the end of the fiscal year.	\$213K	\$213K
Carolina Youth Coalition - Carolina Torch Fellows Program (CSG) <ul style="list-style-type: none">The CSG Team toured the facility in East Charlotte & spoke with staff to see where 250 low-income, first-generation students will learn how to eliminate academic, financial, & social barriers to college entry. The contract is pending additional information.	\$100K	-
MeckEd - Career Pathways (CSG) <ul style="list-style-type: none">This program aims to work one-on-one with 1,000 low-income youth who face obstacles that limit their access to college & career opportunities to set life goals. The contract is pending additional information.	\$50K	-

APPENDIX



EDUCATIONAL ATTAINMENT

The Echo Foundation – Education is the Answer (CSG)

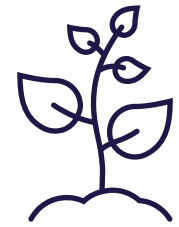
- This program aims to enable 9,345 students in Title 1 schools to develop student-led curriculum to engage with global social issues by providing teacher training, materials, & support to teachers & students. The contract is pending additional information.

Budgeted
Amount

Committed
To-Date

\$25k

-



ENVIRONMENTAL STEWARDSHIP

Residential Availability Fee for Recycling & Infrastructure Management:

- The Residential Availability fee increase from \$39.50 to \$44.50 annually & various commodity fee adjustments were implemented July 1. They will be used to offset the cost for recycling & infrastructure management.

\$5.1M

\$5.1M

Operating Funding for County Greenways

- Funding will be encumbered & expensed during the next 3 quarters.

\$314K

-

APPENDIX



	Budgeted Amount	Committed To-Date
ENVIRONMENTAL STEWARDSHIP		
Air Quality Operating Fees <ul style="list-style-type: none"> The fee (\$50/ton to \$60/ton) adjustment for permitted stationary sources (i.e. mills, plants, gas stations, etc.), the new annual ambient monitoring fee of \$300 for all permitted stationary sources, & \$120K of county dollars were implemented to maintain existing air quality monitoring, permitting & enforcement staff to maintain existing levels of service in the local air quality program. 	\$454K	\$454K
(2) Construction Plan Review Positions <ul style="list-style-type: none"> Stormwater plans to begin recruiting for these positions in 2nd quarter. 	\$275K	-
Maintenance of Newly Acquired Property from ELAP <ul style="list-style-type: none"> Funding has been allocated for Maintenance & lawn services for the property. Additional funding will be encumbered & expensed as needed throughout the fiscal year. 	\$184K	\$56K
Storm Water Monitoring Equipment <ul style="list-style-type: none"> Equipment will be purchased once the cove monitoring study is complete. 	\$68K	-
Greenway Maintenance <ul style="list-style-type: none"> Annualized cost for greenway maintenance will be utilized throughout the year. 	\$66K	-

APPENDIX



	Budgeted Amount	Committed To-Date
HEALTH ACCESS		
Laboratory Operations at the Scarborough CRC <ul style="list-style-type: none"> Work to amend the existing contract with LabCorp is underway & will be completed in Q2. 	\$526K	\$526
Additional Mobile Health Services at the Salvation Army Center of Hope <ul style="list-style-type: none"> HLT is working with the vendor to negotiate service deliverables & establish performance targets. 	\$350K	-
Metrolina Association for the Blind (CSG) <ul style="list-style-type: none"> The CSG Team toured the facilities and spoke with staff about how the organization will help 692 individuals with vision loss become or remain self-sufficient through visual rehab therapy, orientation and mobility, low vision training, door-to-door transportation, and case management 	\$340K	
Behavior Health Strategic Plan Consultant Implementation & Gap Analysis <ul style="list-style-type: none"> The Behavioral Health Gap Analysis should be completed by March 2024. Implementation consultant will be selected at this time. 	\$350K	-
Senior Home Delivered Meals - Cost Increase <ul style="list-style-type: none"> Currently service 1,100 seniors per week 	\$293K	\$293K

APPENDIX



	Budgeted Amount	Committed To-Date
HEALTH ACCESS		
<p>(3) new staff in Veteran's Services Based on Increased Demand of Services</p> <ul style="list-style-type: none"> Recruitment is underway for the Veteran's Services Supervisor & Service Officer The Case Coordinator position has been filled. 	\$242K	-
<p>RAO Community Health - Doula Impact Program (CSG): \$242K</p> <ul style="list-style-type: none"> The contract is complete to provide 30 individuals doula training 	\$242K	-
<p>Senior Congregate Meals - Cost Increase</p> <ul style="list-style-type: none"> Currently serving the expected 625 seniors per week. 	\$215K	\$36K
<p>(1) Advanced Practice Practitioner for Scarborough Community Resource Center</p> <ul style="list-style-type: none"> Recruitment is underway 	\$144K	-
<p>Behavioral Health Counseling for Scarborough Community Resource Center</p> <ul style="list-style-type: none"> A contract therapist is providing behavioral health counseling at both CRCs, 5 days per week. 	\$140K	\$140K
<p>Bilingual Family Partners at Community Resource Centers</p> <ul style="list-style-type: none"> The provider has hired a bi-lingual partner & is in the process of hiring a second part-time partner. These additional contracted staff will provide coverage at both VCW & the new Scarborough CRC 	\$134K	\$134K

APPENDIX



HEALTH ACCESS	Budgeted Amount	Committed To-Date
<p>(1) position & produce to support Senior Mobile Food Market</p> <ul style="list-style-type: none"> • Driver position will be filled once vans are operational (Spring of 2024) 	\$119K	\$14K
<p>Teen Health Connection – Community Based Prevention</p> <ul style="list-style-type: none"> • The contract has been finalized for the program which aims to provide teen-led education for 2,475 teens about substance abuse while providing mental health programming 	\$100K	\$25K
<p>Memory & Movement – Service Expansion to Address Growing Need (CSG)</p> <ul style="list-style-type: none"> • The CSG Team toured the clinic & spoke with staff about how they care for patients & families living with Alzheimer's, Parkinson's, & related conditions by combining clinical treatment with education & emotional support 350 individuals. The contract is pending additional information. 	\$100K	-
<p>Additional Temporary Staff for Senior Nutrition Programs</p> <ul style="list-style-type: none"> • All 4 positions filled 	\$89K	\$89K
<p>Present Age Ministries – For the One (CSG)</p> <ul style="list-style-type: none"> • The CSG Team toured their office & spoke with staff to learn about their work & how they will work with 15 teen girls who have experienced sexual abuse, exploitation & trafficking. The contract is pending additional information. 	\$35K	-

APPENDIX



HEALTH ACCESS

Mind Body Baby - Doula Grants Program (CSG): \$34K

- The contract is complete & 9 underserved pregnant women have begun services, including prenatal care & education, signing up with WIC, attending support groups, & mental health support to address trauma.

Budgeted
Amount

Committed
To-Date

\$34K

\$8K

Behavioral Health Contracts

The increases in following contracts have been fully executed with partner organizations:

- InReach Community Works Program to support personnel costs
- LifeSpan Inc to Fund Part-Time Employee
- Behavioral Health Urgent Care (BHUC) Administrative Fee of 2%

\$113K

\$113K

\$13K

\$13K

\$12K

\$12K

HOUSING INSECURITY



(1) Administration Management Analyst for Affordable Housing & Homelessness

- CSS is working with HRS to setup new position. Once completed the job will be posted.

\$88K

-

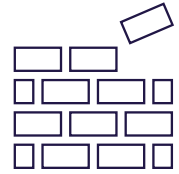
(1) Contract Compliance Specialist for Critical Home Repair Program

- Recruitment is underway

\$74K

-

APPENDIX



	Budgeted Amount	Committed To-Date
REDUCING RACIAL DISPARITIES		
One (1) New Position to Support the Reopening of Latta Place <ul style="list-style-type: none"> Hiring for this position will coincide with re-opening plan. 	\$128K	-
(1) Program Coordinator for Adult Sports Fitness <ul style="list-style-type: none"> Hiring for this position will begin immediately after initial position setup has been completed. 	\$67K	-
County Office of Equity & Inclusion Event Sponsorships <ul style="list-style-type: none"> Opportunities to directly invest in the work & programs provided by organizations working with historically underrepresented & marginalized communities continue to be vetted & prioritized. 	\$23K	-
DEI Certifications for Office Staff <ul style="list-style-type: none"> All Office of Equity & Inclusion staff have selected & registered for eCornell DEI Certification courses that will take place over the course of FY2024. 	\$15K	\$8K
Translation Services <ul style="list-style-type: none"> Services have been fully encumbered. Working with CFA/DCR to utilized existing translators to help with increased demand at the Community Resource Centers. 	\$10K	\$10K

APPENDIX



WORKFORCE DEVELOPMENT	Budgeted Amount	Committed To-Date
<p>Additional Operating Funding for CPCC</p> <ul style="list-style-type: none"> Funding is for ongoing operating expenses & will be fully spent by year-end. 	\$2.0M	\$521K
<p>Increase in Funding for the Community Culinary School</p> <ul style="list-style-type: none"> Contract has been executed & the funds have been encumbered. Funding will help support increased a 10%-15% increase enrollment. 	\$60K	\$60K
<p>Drug Test Sweat Patches for Employed Probation & Parolees</p> <ul style="list-style-type: none"> The Recovery Court Unit has updated their referral protocol & referral form to the use of the sweat patches. An encumbrance requests has been submitted for the total amount. 	\$40K	-
<p>Internship Program Funding Increase</p> <ul style="list-style-type: none"> \$29K to start an internship program for students of color with Gardhouse & \$6K to fund an end of program celebration for the MeckPathways internship program MeckPathways end-of-program celebration for 73 interns has been completed for a total cost of \$5K. GardHouse contract is currently in the review process with the vendor. 	\$35K	\$5K

APPENDIX



WORKFORCE DEVELOPMENT

(1) Economic Development Specialist for Small Business Concierge & Lending Programs

- This position is expected to be posted in October 2023, with November 2023 as the target hire date.

Budgeted
Amount

Committed
To-Date

\$83K

-

Charlotte Works Career Advisor at Scarborough CRC

- Contract with vendor for Career Advisor is in process.

\$65K

-



AFFORDABLE HOUSING FUND

Program	FY2020-2023 Spending	FY2024 Allocation	FY2024 YTD Actuals
Critical Home Repair*	\$4,234,675	\$3,575,000	-
Development Projects**	5,515,263	12,403,653	4,000,000
A Home for All Initiatives (new in FY2024)	-	2,075,000	-
NOAH Projects***	33,243	442,045	-
Subsidy & Support Programs	10,560,150	5,639,436	269,438
Total	\$20,343,331	\$24,135,134	\$4,269,438

* Includes \$1M for A Home for All critical home repair

** FY2024 Allocation includes remaining funds dedicated for Billingsley, Charlotte Woods, Brookhill, & Potts Town.

*** Includes Archdale, Bellhaven, Grier Heights, Gwynne Hill, Hoke, McAlway, Peppertree, Shamrock, & Wendover.

ENVIRONMENTAL LEADERSHIP SPENDING



ENVIRONMENTAL LEADERSHIP PROGRAM	Budget	Total Obligations	% Obligated
Facility Upgrades	\$19,105,975	\$2,630,797	13.8%
Deep Energy Retrofit	9,580,000	-	0.0%
ELAP Project Manager	163,975	87,596	53.4%
Green Source Advantage Application	2,000	-	0.0%
On-Site Solar (Includes Solar For Fleet)	7,700,000	1,215,867	15.8%
Pre-Planning & Design Services – Deep Energy Retrofit	1,240,000	1,147,479	92.5%
Pre-Planning & Design Services – On-Site Solar	420,000	179,855	42.8%
Fleet Transitions	\$9,368,600	3,841,521	41.0%
Charging Stations for Electric Vehicles	4,928,000	2,145,485	43.5%
MEDIC Idle Reduction Technology	625,000	625,000	100.0%
Purchase of Electric Vehicles	3,815,600	1,071,036	28.1%
Open-Space Protection	\$123,286,500	74,110,768	60.1%
Cyanobacteria Pond Study	100,000	-	0.0%
Invasive Species Control	2,986,000	2,975,759	99.7%
Land Acquisition	119,940,000	71,040,676	59.2%
Real Estate Coordinator (2)	260,500	94,334	36.2%
Other	\$250,000	150,568	60.2%
ELAP Miscellaneous	5,000	5,568	111.4%
Environmental Justice Study	245,000	145,000	59.2%
TOTALS	\$152,011,075	\$80,733,655	53.1%

EQUITY INVESTMENTS IN PARKS

PARKS	COST	TOTAL COMMITTED YEAR-TO-DATE	% SPENT
Albemarle Road Park	\$850,000	\$246,937	29.1%
Amay James Recreation Center	850,000	842,831	99.2%
Devonshire Park	250,000	245,949	98.4%
Enderly Park	700,000	689,840	98.5%
Fred Alexander Park	350,000	238,083	68.0%
Grayson Park	750,000	22,500	3.0%
Harrisburg Road Park	850,000	22,950	2.7%
LC Coleman Park	900,000	54,909	6.1%
Pressley Road Park	250,000	250,000	100.0%
Tryon Hills Park	400,000	399,565	99.9%
Viewmont Park	850,000	83,930	9.9%
TOTALS	\$7,000,000	\$3,097,494	44.2%