

# FY2024 Board Priorities Update



4th Quarter

Board of Commissioners Meeting  
July 2<sup>nd</sup>, 2024



# 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.

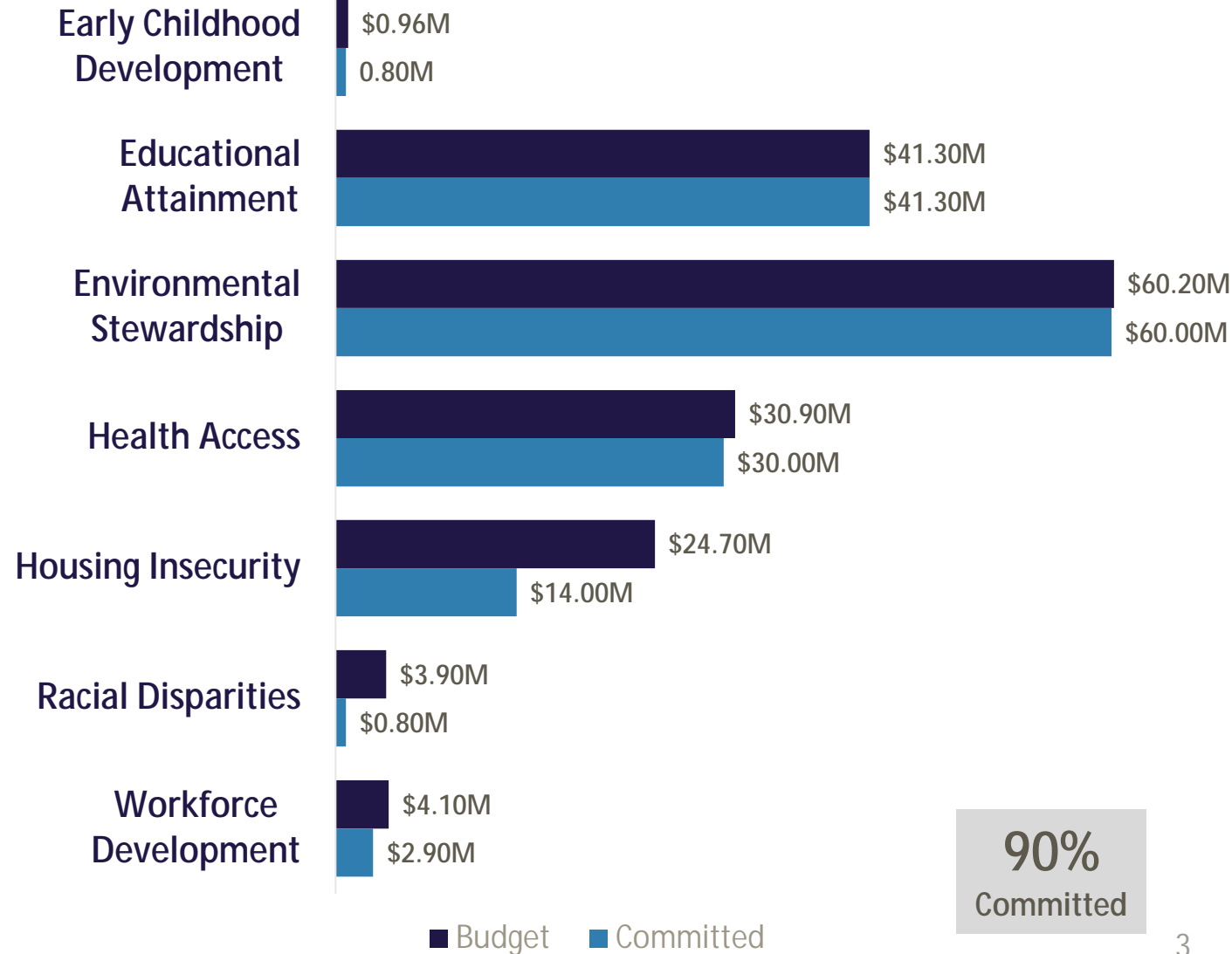
## **Racial Disparities:**

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.

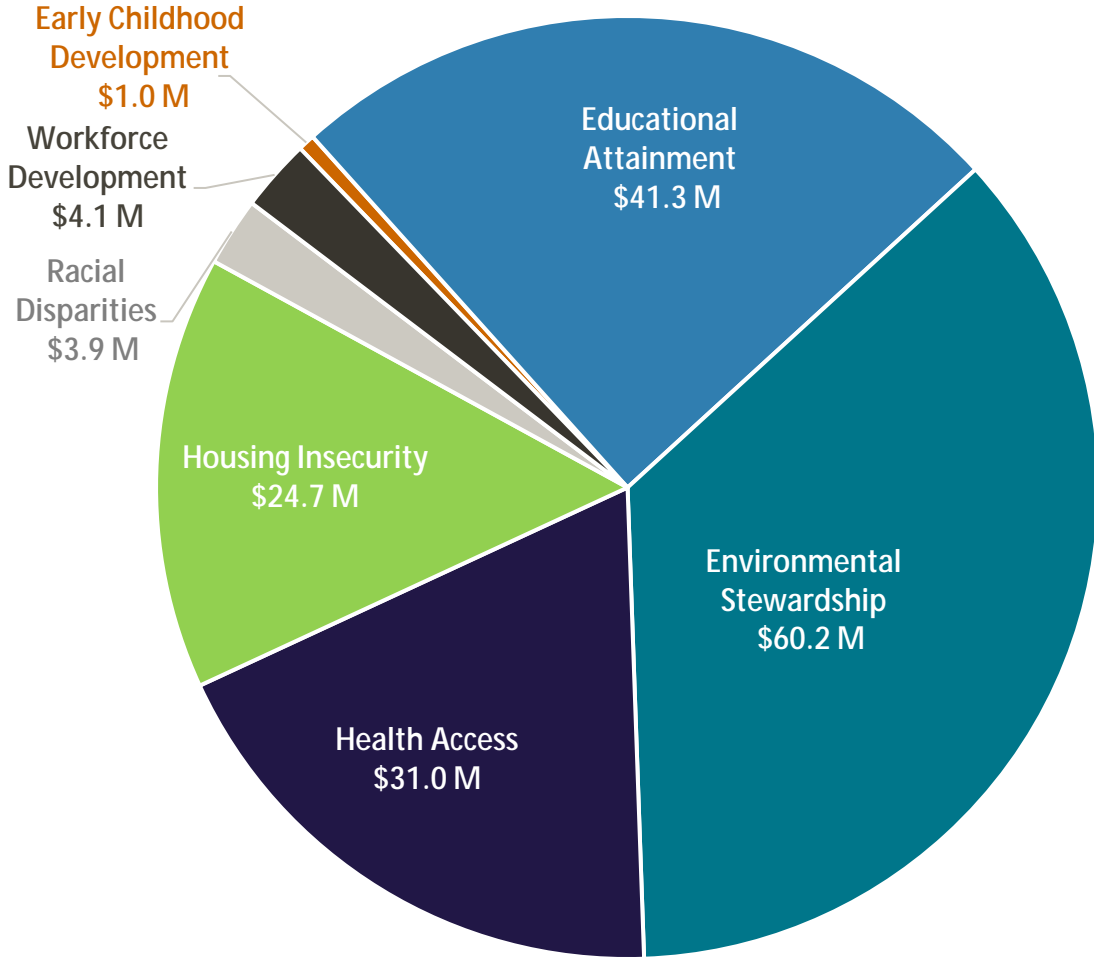
# FY2024 BUDGET PRIORITIES

## FY2024 Budget & Committed Funding by Priority

Millions



**90%**  
Committed



**\$166M Total**



# EARLY CHILDHOOD DEVELOPMENT

## **Women, Infants, & Children (WIC) positions - Five (5) full-time & one (1) part-time: \$492K**

- One (1) Sr. WIC Interviewer, two (2) full-time Nutritionists, one (1) full-time Lactation Counselor, & one (1) part-time Lactation Counselor have been hired.
- (1) WIC Supervisor position will not be filled based on reduction in Federal funding & caseload for FY2025.

## **Prenatal-to-Three Funding: \$354K**

- Prenatal-to-three Project Manager position was filled in February.
- Procurement is in the final phase of contract approval process with the selected consultant for planning & implementation of the County's prenatal-to-three strategy.

## **MECK Pre-K**

- Total program budget is \$25.3M with 100% spent at the end of Q4, including \$850K used to fully fund the program's ongoing longitudinal evaluation.
- The program hit an all-time high enrollment of 1,814 students (97%) & staffing rates for teachers remained above 97% through the school year.

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

- Funding has been used for additional books for Meck Pre-K bags with library materials.
- 98 Active Reading workshops with 1,121 adult & 1,092 children participants, 1,353 book sets distributed.
- 477 Active Reading Storytimes with 17.4K attendees.
- Reading Buddies with 3,397 in person attendees, & 951 virtual attendees.



# EDUCATIONAL ATTAINMENT

## **Funding for Library Collections: \$1.7M**

- Funding has been spent to increase the number of books & digital resources available, with a focus on increasing diversity in the collection.

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

- The Business Analyst has been filled & began work in Q4. The HR Coordinator position was filled in Q2.

## **General Library Programming: \$109K**

- The annual month-long literacy event Dia took place in Q3, which included 4 author visits, a parent/teacher workshop & offered 63 programs with 3K attendees.
- Funding was also used to prepare for the Summer Break program, a two-month long summer learning challenge.
- Additional funding has allowed for an additional 1.8K programs & served an estimated 53K attendees.

## **Carolina Youth Coalition - Carolina Torch Fellows Program (CSG): \$100K**

- Through this program, students from low-income, first-generation families learn how to eliminate academic, financial, & social barriers to college entry.
- The Torch Fellows Program has met their yearly target of 250 students served.
- 56 of these are seniors who applied to a 4-year university.



# ENVIRONMENTAL STEWARDSHIP

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

- Closed through Q4:
  - 495.45 acres
  - \$42,163,698
- Pending closing:
  - 169.57 acres
  - \$13,521,378

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

- (1) Supervisor & (2) Storm Water Technician IV's have been hired & (1) Technician position is in recruitment.

## **(3) Staff & Operating for new Greenways, Park Maintenance, & Land Acquired for ELAP: \$498K**

- (3) new positions have been filled to maintain new greenway segments opened in FY2024.
- \$340K (95%) of new operating funding expected to be spent at year-end to maintain parks & open-space.

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

- The Farmland Preservation Coordinator has begun to develop a Voluntary Agriculture District along with an Agricultural Advisory Council.
- Work is also underway for the renovation & development of Phillips Farm, to be implemented in FY25.



# HEALTH ACCESS

## **Economic Service Positions: \$10.3M**

- 165 (89%) of the 186 positions were filled.
- Including 66 of the 75 approved positions for Medicaid Expansion & 99 of the 111 Medicaid/SNAP eligibility positions
- The department will be recruiting at the County Career Fair on June 28<sup>th</sup> to fill the remaining 21 vacant positions.

## **Auto-Loading Stretchers in Medic: \$4.6M**

- 82 stretchers have been purchased & deployed.

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

- The new facility opened in June.
- Will provide 166 new beds to serve homeless men seeking treatment for addiction.
- The total number of men to be served by the organization will increase to 1,666.

## **Benefit Eligibility Call Center Staffing: \$1.6M**

- A vendor has been selected & is currently providing full-time staff to operate the call center.
- The current average daily calls to the Call Center is 1,271.



# HEALTH ACCESS

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

- The formal ribbon-cutting for the new Sugar Creek Health Center offering medical, dental, & behavioral health services took place in May 2024 after the soft-launch in February.
- As of the end of April, 474 individuals have been served, & at full capacity the center will provide services for 750 patients annually.

## **Additional Mobile Health Services at the Salvation Army Center of Hope: \$350K**

- The Cabarrus-Rowan Community Health Center began offering services in November in coordination with the Salvation Army Center of Hope with the mobile clinic deployed three days per week.
- As of the end of May, 434 individuals had been served through mobile services at the Center of Hope, & based on initial trends is estimated to serving 500 people a year.

## **Behavior Health Strategic Plan Consultant Implementation & Gap Analysis: \$350K**

- The Behavioral Health Strategic plan was presented to the Board in May.
- The implementation consultant will be selected in Q1 of FY2025 & unspent funds will be carried forward to continue the work

## **Memory & Movement – Service Expansion to Address Growing Need (CSG): \$100K**

- The program is projected to exceed their yearly target by serving 1,342 individuals seeking treatment & support for Alzheimer's, Parkinson's, & other similar conditions.
- The program supported over 900 caregivers who provide assistance to individuals with these conditions.





# HEALTH ACCESS

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

- An agreement has been made with West Blvd Neighborhood Coalition to support construction costs of the market & the initial invoice was submitted in April.
- Three Sisters is currently in preconstruction phase of the project which includes engaging with architects & civic engineers to finalize construction plans.

## **Mobile Market Program Expansion Funding for Vans: \$489K**

- The 2 vehicles were delivered in June, & the driver position was filled in May.
- The department has fully expended the \$50K allotted for program expansion for produce & supplies.
- For FY2025, funding was added for (1) Program Coordinator position (\$79K) & a slight increase in operating funding (\$11K).

## **Senior Home Delivered Meals - Cost Increase: \$293K**

- Serving 1,200 seniors per week.

## **Senior Congregate Meals - Cost Increase: \$304K**

- Serving 3,125 meals per week.

## **Additional Temporary Staff for Senior Nutrition Programs: \$89K**

- All 4 temp positions are filled.



# HOUSING INSECURITY

## **HOMES Program Expansion: \$14M**

- The Program received 7,662 applications, approved 4,306, & awarded \$2,190,012 in grants.
- County grants totaled \$1,496,553
- City grants totaled \$693,459.
- All 7 positions for the program have been filled & are currently preparing for the FY2025 program season.

## **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).

## **Housing Insecurity Support Staff \$162K**

- (1) One Administration Management Analyst was hired in FY2025 to help manage contracts, vendor relations, & strategy implementation related to affordable housing & homelessness.
- (1) Contract Compliance Specialist was hired in FY2025 to help manage the Critical Home Repair program.

## **Legal Aid Services Expansion: \$200K**

- The 13 positions funded by this contract are on track to serve the 1,000 client FY2024 target.
- As of May, 348 clients have been served through legal advice & 568 clients through legal representation for a total of 916 individuals served.
- The FY2025 Adopted Budget includes an additional \$200K to serve 200 clients.



# WORKFORCE DEVELOPMENT

## **MeckSuccess Initiative: \$1.3M**

- Vender selection & contract review for educational, training, & wellness services are in progress & are expected to be completed at the beginning of FY2025.
- All four (4) positions have been filled.
- The pilot program to serve 50 families with support for education, training, & other wraparound services will continue into FY2025.

## **Business LaunchPad & Get Up & Grow training programs: \$360K**

- The Business Launchpad program which empowers MWSBs to successfully compete for contracting opportunities graduated 34 participants in FY2025.
- The Get Up & Grow small business development program graduated 12 participants.

## **Internship Program Funding Increase: \$35K**

- 73 interns were employed with the County through the MeckPathways program in FY24.
- 3 college interns hired through Gaurdhouse completed the program & will be asked to return as interns for Human Resources & Finance in the summer.

## **Increase in Funding for the Community Culinary School of Charlotte: \$60K**

- The total County funding of \$140K supports workforce development training & job placement assistance for adults who face barriers to long-term successful employment.
- The program trains 60-75 students each year.



# RACIAL DISPARITIES

## **Generational Wealth Investment Project: \$3M**

- With feedback from the North Carolina Attorney General it was determined that the County should not move forward with the Child Development Accounts as originally intended for these funds.
- The County is working to identify a new design for this project.
- In addition to the \$3M in the budget, \$4.5M of prior year funding will be carried forward for FY2025.
- A workgroup designed two strategies to address generational wealth & support formerly incarcerated individuals & youth aging out of foster care. Those pilots are planned to begin in the summer.
- Final recommendations from an external consultant group that facilitated community feedback will inform future uses of these funds.

## **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.
- This position was filled in Q4.

## **New Position to Support the Reopening of Latta Place: \$128K**

- Interviews have been completed for the Historic Site Manager which is in the final stages of recruitment.
- Funding was used for research, consultation & community engagement to develop programming for Latta Place.

# FY2024 Board Priorities Update

## Appendix Slides



# APPENDIX



## EARLY CHILDHOOD DEVELOPMENT

### Reclassification to create one (1) child development services Audiologist

- The positions has been reclassified from PT to FT. The position was filled in Q3.

Budgeted  
Amount

Committed  
To-Date

\$60K

\$60K

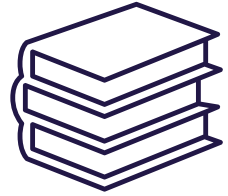
### Larry King Clubhouse Support

- The funds for additional payroll expenses have been fully spent.

\$5K

\$5K

# APPENDIX



## EDUCATIONAL ATTAINMENT

Budgeted  
Amount

Committed  
To-Date

### Charlotte-Mecklenburg Schools Operating Funding Increase:

- The new funding includes \$29M for salary increase, including market adjustments for Principals & 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 & 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.

\$39M

\$39M

### Rental Increases At Library Branches

- Pineville, South Boulevard, & Plaza Midwood branch increases are fully spent.

\$213K

\$213K

### MeckEd - Career Pathways (CSG)

- Career Pathways Program has exceeded its yearly target by serving over 1,500 unduplicated students from 4 low-income CMS high schools through their Work-based Learning Opportunities. A total of 130 are students with intensive case management needs & have all established career & education goals.

\$50K

\$38K

# APPENDIX



## ENVIRONMENTAL STEWARDSHIP

Budgeted  
Amount

Committed  
To-Date

### Residential Availability Fee for Recycling & Infrastructure Management:

- The fee increases were implemented July 1 & have been used to offset the cost for recycling & infrastructure management.

\$5.1M

\$5.1M

### Air Quality Operating Fees

- 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 for \$300 for all permitted stationary sources.
- This funding has helped maintain existing air quality monitoring, permitting & enforcement staff & support staff performing activities to maintain existing levels of service in the local air quality program.

\$454K

\$454K

### (2) Construction Plan Review Positions

- The Environmental Specialist III position has been filled.
- The Construction Project Manager position is on hold until land development activity & revenue increases.

\$275K

\$105K



# APPENDIX



## ENVIRONMENTAL STEWARDSHIP

### Energy Controls Specialist to Support ELAP

- Position was filled in Q2. Primary duties include monitoring building automation systems to control energy utilization across the County in pursuit of a lower carbon footprint.

Budgeted  
Amount

Committed  
To-Date

\$104K

\$104K

### (1) Livable Meck Program Coordinator Position

- Position supports the CRC community partner strategy & defining strategies to create connections & alignment across enterprise-wide strategic plans.

\$92K

\$92K

### Storm Water Monitoring Equipment

- Equipment ordered but won't arrive until FY2025 due to supply chain issues.

\$68K

\$68K

## HEALTH ACCESS



### Medic Salary & Benefits

- Merit adjustments were processed with the November 1 payroll.

\$3.6M

\$3.6M

### Laboratory Operations at the Scarborough CRC

- The contract with LabCorp has been amended & services are being provided.

\$526K

\$265K

# APPENDIX



## HEALTH ACCESS

Budgeted  
Amount

Committed  
To-Date

### Metrolina Association for the Blind (CSG):

- Metrolina Association for the Blind has served 585 individuals, exceeding their target of 300 individuals.

\$340K

\$340K

### (3) new staff in Veteran's Services Based on Increased Demand of Services

- All positions filled & providing services as of March.

\$242K

\$242K

### RAO Community Health - Doula Impact Program (CSG):

- By year end, less than 60 mothers will be served by the program. Of these mothers, 53 had successful live births. Out of the 11 doulas enrolled in the training program, 9 have graduated.

\$242K

\$242K

### (1) Advanced Practice Practitioner for Scarborough Community Resource Center

- Position was hired in Q1 & resigned. The department is working with HR to repost the position.

\$144K

\$3K

### Behavioral Health Counseling for Scarborough Community Resource Center

- A contract therapist/Clinician is currently providing services at EBS CRC to 127 clients.

\$140K

\$140K

# APPENDIX



## HEALTH ACCESS

### Bilingual Family Partners at Community Resource Centers

- Bi-lingual Family Partners are providing services at EBS & VCW CRCs to 46 clients.

Budgeted  
Amount

Committed  
To-Date

\$134K

\$134K

### Teen Health Connection – Community Based Prevention

- Students on this board participated in weekly meetings, facilitated peer education in local schools, & designed awareness campaigns for behavioral health programming. The program is projected to both exceed their yearly target of (25) students on the board & provide them with at least 87 leadership training hour.

\$100K

\$80K

### Present Age Ministries – For the One (CSG)

- Has met yearly target of 25 survivors of sex trafficking served, made 284 home visits, & provided 41 service referrals, 22 transportation assists, & 33 individual counseling sessions. 85% of clients have shown improvement on their DASS assessments.

\$35K

\$35K

# APPENDIX



## HEALTH ACCESS

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

- The program has met their yearly target of 10 mothers served, of which, 9 had live births. All 10 have been enrolled in WIC assistance, initiated breast feeding, & reported improved confidence prior to birth.

Budgeted  
Amount

Committed  
To-Date

\$34K

\$34K

### Behavioral Health Contracts

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 administrative fee of 2%

\$113K

\$113K

\$13K

\$13K

\$15K

\$15K

## HOUSING INSECURITY

### Home For All Administration: \$222K

- United Way has hired a Prospect Manager & Fundraising Consultant to support the Home For All project as well as finalized the contract with the City of Charlotte.

\$222K

\$222K



# APPENDIX



## WORKFORCE DEVELOPMENT

### Additional Operating Funding for CPCC

- Funding is for ongoing operating expenses & will be fully spent by year-end.

Budgeted  
Amount

Committed  
To-Date

\$2.0M

\$2.0M

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

- This position is filled as of February 2024. This employee is primarily responsible for launching the Township Connections initiative, which is meeting community members in their respective towns.

\$83K

\$83K

### Charlotte Works Career Advisor at Scarborough CRC

- Career advisor resigned in May & recruiting is in process.

\$65K

\$45K

# APPENDIX

Budgeted  
Amount

Committed  
To-Date

## REDUCING RACIAL DISPARITIES

### Increase for Culture Blocks

- This investment increases the total culture block funding to \$1.6M. There were 320 programs & events held through Q3, attended by 6,538 residents. Programs included experiences in dance, photography, poetry, theater, music, & culinary arts.

\$500K

### Program Coordinator for Adult Sports Fitness

- Position was recently filled, & new hire is continuing existing programming.

\$67K

\$67K

### County Office of Equity & Inclusion Event Sponsorships

- In Q4, funding was provided for Charlotte Pride & Charlotte Black Pride events for the summer. Sponsorship support also provided for two events in Q3: Cine Casual, a film series presenting recent, internationally acclaimed & award-winning Latin American films, & A Vibe Called Fresh, a local festival showcasing the West End corridor's art, history, & culture.

\$23K

\$6K

### DEI Certifications for Office Staff

- OEI staff have earned the prestigious DEI Certification from Cornell University.

\$15K

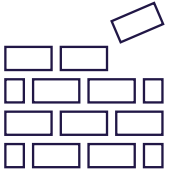
\$10K

### Translation Services

- Funds are utilized to cover the cost for an increase in translation services at CRCs.

\$10K

2\$10K



# APPENDIX



## WORKFORCE DEVELOPMENT

### Drug Test Sweat Patches for Employed Probation & Parolees

- The CJS Recovery Court Team started referring clients for sweat patches on September 1st, 2023 as part of the updated referral protocol.
- As of Q4, 39 patches have been distributed.

Budgeted  
Amount

Committed  
To-Date

\$40K

\$13K

### Mobile Library & Library Workforce Development Programming Expansion

- The Mobile Library collaborated with the VA & Roof Above to give information on benefits that may be available for residents & a two-day Workforce Development workshop was facilitated in May.
- Three college tours with CMS students were completed where student gained information on enrollment, acceptance, residence life, & financial aid to help them decide about attending college.

\$40K

\$40K



# AFFORDABLE HOUSING FUND

Program	FY2020-2023 Spending	FY2024 Allocation	FY2024 YTD Commitments
Critical Home Repair*	\$1,757,047	\$2,575,000	\$2,013,824
Development Projects**	5,514,175	15,403,653	7,193,788
Home for All Initiatives (new in FY2024)	-	3,075,000	3,075,000
NOAH Projects***	27,017	442,045	190,857
Supportive Services & Subsidy Programs	10,525,515	5,639,436	4,360,195
<b>Total</b>	<b>\$17,823,754</b>	<b>\$27,135,134</b>	<b>\$16,833,664</b>

\* 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.