

FY2024 Board Priorities Update



3rd Quarter

May 22nd, 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.

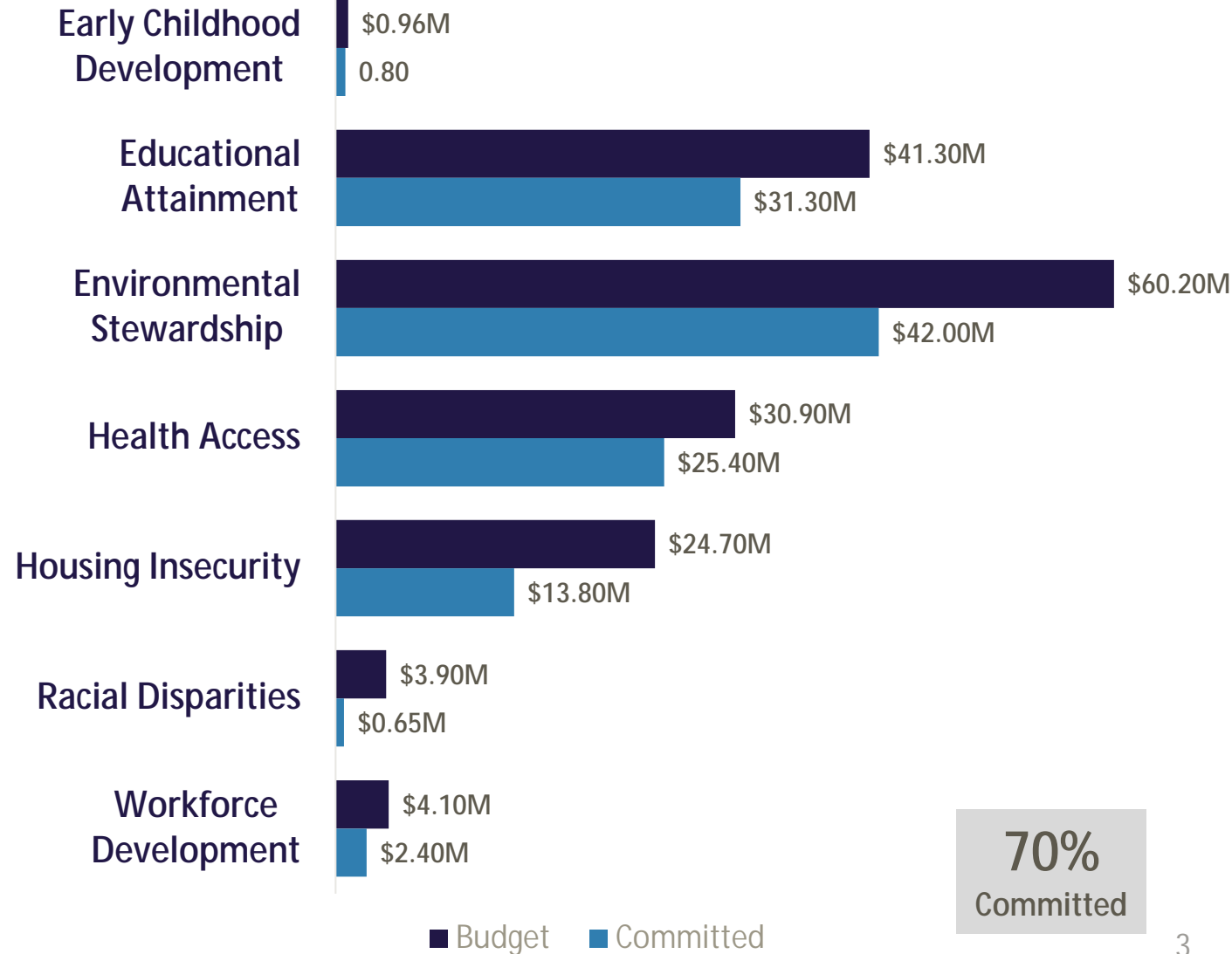
Racial Disparities:

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.

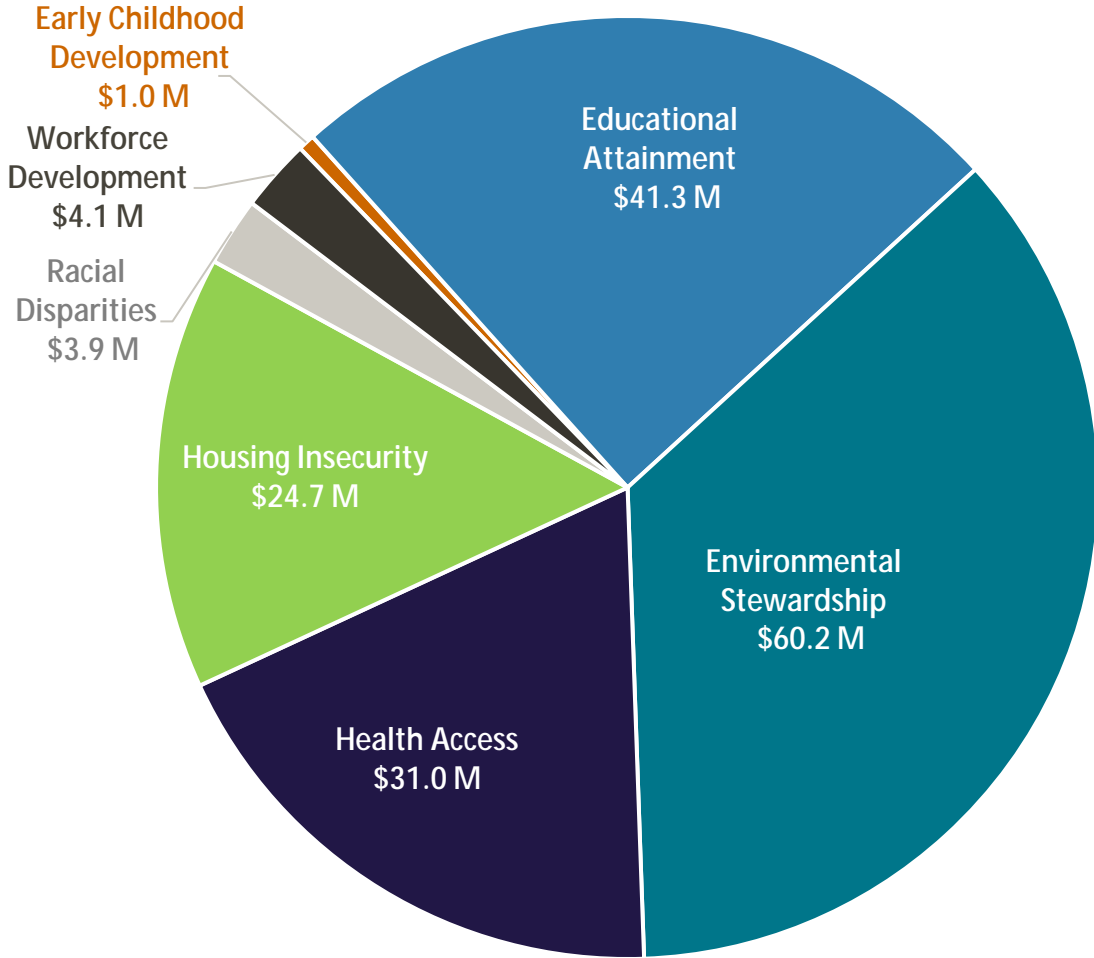
FY2024 BUDGET PRIORITIES

FY2024 Budget and Committed Funding by Priority

Millions



70%
Committed



\$166M Total



EARLY CHILDHOOD DEVELOPMENT

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

- One (1) WIC Supervisor, one (1) Sr. WIC Interviewer, two (2) full-time Nutritionists & one (1) part-time Lactation Counselor have been hired.
- A full-time Lactation Counselor will be hired pending the status of Federal reimbursement revenue.

Prenatal-to-Three Funding: \$354K

- Prenatal-to-three Project Manager Position was filled in February.
- Procurement is working on a contract with the selected consultant for planning and implementation of the County's prenatal-to-three strategy.

MECK Pre-K

- Total program budget is \$25.3M with \$18.2M (72%) spent at the end of the 3rd quarter.
- Program is serving 1,814 students as of the end of the 3rd quarter.
- 97% of the 1,874 available seats are filled.
- 97% of the 212 teacher positions are currently filled.



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 and will begin work in Q4. The HR Coordinator position was filled in Q2.

General Library Programming: \$109K

- The Community Read event was held in Q3 where two authors visited four schools and two library branches. The Dia event took place in April, and items have been purchased for Summer Break Initiatives.
- Additional spending is expected to allow for an additional 1.8K programs and serve an additional 53.2K resident attendees.

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

- The Torch Fellows Program has served the 250 student target with 56 seniors applying to a 4-year university. Through this program, students from low-income, first-generation families learn how to eliminate academic, financial, and social barriers to college entry.



ENVIRONMENTAL STEWARDSHIP

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

- Closed through Q3:
 - 441.29 acres
 - \$32,473,698
- Pending closing through Q3:
 - 140.69 acres
 - \$19,807,378

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

- The supervisor position has been hired, and the other positions are in recruitment. All office modifications to accommodate the new team have been completed.

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

- The Farmland Preservation Coordinator led the first Farmer Field Day event, and is working to plot all farms with GIS, develop a process to establish a Voluntary Agriculture District, and establish an Agriculture Advisory Council.

Energy Controls Specialist to Support ELAP: \$104K

- Positions was filled in Q2. Primary duties include monitoring building automation systems.



HEALTH ACCESS

Economic Service Positions: \$10.3M

- 65 of the 75 approved positions for Medicaid Expansion and 101 of the 111 Medicaid & SNAP eligibility positions have been filled as of the Q3.
- 90% of the 186 positions added for Medicaid Expansion and benefit eligibility determination have been hired as of Q3.

Auto-Loading Stretchers in Medic: \$4.6M

- 82 Auto-loading stretchers have been purchased and stretchers have been fully deployed.

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

- The General Manager was hired by the Co-op in Q2 and is currently assisting with the design and launch of the food cooperative.
- An agreement has been made with West Blvd Neighborhood Coalition to support construction costs of the market and the initial invoice was submitted in April.

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

- The \$2M contribution has been provided to support the construction of a facility which is expected to provide 166 new beds to serve homeless men seeking treatment for addiction. The ribbon cutting will take place in June.
- The total number of men to be served by the organization will increase to 1,666 following the construction of the new facility.



HEALTH ACCESS

Benefit Eligibility Call Center Staffing: \$1.6M

- A vendor has been selected and is currently providing 36 full-time staff to operate the Call Center. The current average daily calls to the Call Center is 1,200.

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

- The new clinic to serve 750 new patients on W. Sugar Creek Rd opened in February 2024 and offers medical, dental, and behavioral services.

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.
- The mobile clinic is deployed three days per week, with one day each dedicated to medical, behavioral health, and dental services.

Mobile Market Program Expansion: \$489K

- The 2 vehicles have been purchased and are being fitted with coolers and other equipment.
- Services are expected to begin in May 2024.

Metrolina Association for the Blind (CSG): \$340K

- 585 individuals (of the 692 target) have been served, dedicating 3,588 hours towards occupational therapy and 96% of participants report acquiring new skills and a greater sense of self-worth/purpose.



HOUSING INSECURITY

HOMES Program Expansion: \$14M

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

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

- United Way has hired a Prospect Manager and Fundraising Consultant to support the Home For All project as well as finalized the contract with the City of Charlotte.
- Targets and strategies for fundraising are being decided and consultants for the implementation plan have been identified.

Legal Aid Services Expansion: \$200K

- The 13 positions funded by this contract have served 293 clients through legal advice and 426 clients through legal representation for a total of 719 individuals served of the 1,000 client FY2024 target.



WORKFORCE DEVELOPMENT

MeckSuccess Initiative: \$1.3M

- This pilot program will increase the number of families served to 50 & will provide support with education, training, & other wraparound support.
- A Social Worker, Social Service Program Coordinator, and an Administrative Support position have been filled.

Business LaunchPad Initiative: \$240K

- The Fall Business Launchpad Cohort V began on August 10, 2023, with 20 participants selected from 96 applicants. 18 participants graduated from the program on December 14, 2023.
- The Spring Business Launchpad Cohort VI began on February 8, 2024 with 16 participants selected from 34 applicants. Graduation is scheduled in May 2024.

Get Up & Grow Program: \$120K

- The FY2024 Get Up & Grow cohort began on January 11, 2024 with 12 participants selected from 15 applicants. Graduation is scheduled in May 2024.

Library Workforce Development Programming Expansion: \$40K

- Funds have been used on for community career events at schools, providing community and career resources at Roof Above and Salvation Army, and facilitating a computer technology course at a senior living center.
- A two-day Workforce Development workshop will be facilitated in May.



RACIAL DISPARITIES

Generational Wealth Investment Project: \$3M

- The office of Equity & Inclusion has finalized the strategy to provide \$1K to 3,000 students in Mecklenburg County which is pending a response from the NC Attorney General for constitutionality.
- The Generational Wealth Investment workgroup has completed design of strategies that support formerly incarcerated individuals and youth aging out of Foster Care with the pilots potentially launching in Q4.

Increase for Culture Blocks: \$500K

- This investment increases the total culture block funding to \$1.6M. There have been 320 programs & events held through Q3, attended by 6,538 residents. Additional events will occur through Q4.
- Programs included experiences in dance, photography, poetry, theater, music, and culinary arts.

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

- The Chief Equity & Inclusion Officer will develop and implement the Library's diversity, equity and inclusion initiatives and strategy, including the Racial Equity Task Force report.
- The department has selected a candidate who will begin in Q4.

FY2024 Board Priorities Update

Appendix Slides



APPENDIX



EARLY CHILDHOOD DEVELOPMENT

Budgeted
Amount

Committed
To-Date

Library Active Reading & Early Literacy Program

- Funding has gone towards the Active Reading program which included 76 workshops completed and 16 scheduled, 929 adult and 904 children participants, 1,065 book sets distributed, Active Reading Storytimes with 423 Storytimes held and 15,503 attendees, and lastly Reading Buddies with 2,065 in person attendees, and 706 virtual attendees.

\$50K

\$29K

Reclassification to create one (1) child development services Audiologist

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

\$60K

\$60K

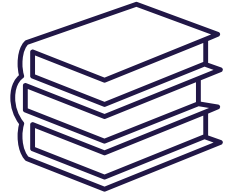
Larry King Clubhouse Support

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

\$5K

\$5K

APPENDIX



	Budgeted Amount	Committed To-Date
EDUCATIONAL ATTAINMENT		
Charlotte-Mecklenburg Schools Operating Funding Increase:		
<ul style="list-style-type: none">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.		
<ul style="list-style-type: none">The State budget includes an average 7% increase for teachers over the two-year budget.	\$39M	\$29M
<ul style="list-style-type: none">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.		
Rental Increases At Library Branches		
<ul style="list-style-type: none">Pineville, South Boulevard, and Plaza Midwood branch increases are fully spent.	\$213K	\$213K
MeckEd - Career Pathways (CSG)		
<ul style="list-style-type: none">Career Pathways Program has served 143 students with one-on-one college and career readiness services. Of these, 108 are students with intensive case management needs and have all established career and 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 and will be used to offset the cost for recycling and 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 is maintaining existing air quality monitoring, permitting and enforcement staff and support staff performing activities to maintain existing levels of service in the local air quality program.

\$454K

\$454K

Maintenance/Operating Funding for County Greenways

- Funding has been encumbered and expensed for the maintenance of county greenways.

\$314K

\$283K

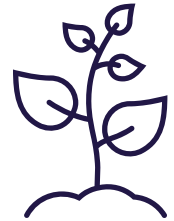
(2) Construction Plan Review Positions

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

\$275K

\$105K

APPENDIX



ENVIRONMENTAL STEWARDSHIP

Maintenance of Newly Acquired Property from ELAP

- Funding has been allocated for maintenance and lawn services for the property near Mint Hill. Remaining funding will be encumbered and expensed as needed throughout the fiscal year.

(1) Livable Meck Program Coordinator Position

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

Storm Water Monitoring Equipment

- Equipment ordered, but won't arrive until Q4 due to supply chain issues.

HEALTH ACCESS

Medic Salary & Benefits: \$3.6M

- Merit adjustments were processed with the November 1 payroll.

Laboratory Operations at the Scarborough CRC

- The contract with LabCorp has been amended and finalized.

Senior Home Delivered Meals - Cost Increase

- Currently on track to serve 1,200 seniors weekly.

Budgeted
Amount

Committed
To-Date

\$184K

\$56K

\$92K

\$92K

\$68K

\$68K

\$3.6M

\$2.5M

\$526K

\$526K

\$293K

\$265K



APPENDIX



HEALTH ACCESS	Budgeted Amount	Committed To-Date
<p>(3) new staff in Veteran's Services Based on Increased Demand of Services</p> <ul style="list-style-type: none"> All positions have been filled 	\$242K	\$242K
<p>RAO Community Health - Doula Impact Program (CSG): \$242K</p> <ul style="list-style-type: none"> In Q3, 57 mothers have been served by the Doula Impact Program and all with successful live births. 9 (target 30) doulas enrolled in the training program in Q3. 	\$242K	\$181K
<p>Senior Congregate Meals - Cost Increase</p> <ul style="list-style-type: none"> Average participation for Q3 is 98%, or 613 meals per day. 	\$215K	\$194K
<p>(1) Advanced Practice Practitioner for Scarborough Community Resource Center</p> <ul style="list-style-type: none"> Position was hired in Q1 and resigned. A new candidate is expected to start at the end of April. 	\$144K	\$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 for 102 clients at the CRCs. 	\$140K	\$140K
<p>Bilingual Family Partners at Community Resource Centers</p> <ul style="list-style-type: none"> Both Family Partners have been in place since February and have assisted 17 unique individuals. 	\$134K	\$134K

APPENDIX



HEALTH ACCESS

Teen Health Connection – Community Based Prevention

- As of Q3, 27 students served on the Teen Advisory Board where they participated in weekly meetings, facilitated peer education in local schools, and designed awareness campaigns for Teen Health Connection's behavioral health programming. The program provided a total of 33 leadership training hours to the students participating on the Teen Advisory Board.

Budgeted
Amount

Committed
To-Date

\$100K

\$75K

Memory & Movement – Service Expansion to Address Growing Need (CSG)

- As of Q3, served 340 individuals seeking treatment and support for Alzheimer's, Parkinson's, and other similar conditions. The program also served 719 caregivers who provide support to individuals with these conditions.

\$100K

\$75K

Additional Temporary Staff for Senior Nutrition Programs

- All 4 temp positions are filled.

\$89K

\$89K

Present Age Ministries – For the One (CSG)

- As of Q3, the program served 25 survivors of sex trafficking, made 284 home visits, and provided 41 service referrals, 22 transportation assists, and 33 individual counseling sessions. 85% of clients have shown improvement on their DASS assessments.

\$35K

\$26K

APPENDIX



HEALTH ACCESS

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

- All 10 target mothers have been served, of which, 8 had live births. All 10 have been enrolled in WIC assistance and initiated breast feeding.

Budgeted
Amount

Committed
To-Date

\$34K

\$26K

Behavioral Health Contracts

The increase in following contracts have been fully executed with partners:

- 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

Behavior Health Strategic Plan Consultant Implementation & Gap Analysis:

- GAP analysis was presented to the Board on May 7th.
- The vendor for consulting will be selected after the strategic plan has been presented.

\$350K

APPENDIX



WORKFORCE DEVELOPMENT

Budgeted
Amount

Committed
To-Date

Additional Operating Funding for CPCC

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

\$2.0M

\$1.6M

Increase in Funding for the Community Culinary School

- The FY24 enrollment target is 48. Current enrollment is 65 and is projected to increase to 75 by the end of the fiscal year.

\$60K

\$30K

Drug Test Sweat Patches for Employed Probation & Parolees

- CJS recovery Court team is referring clients as needed based on their updated referral protocol, which was rolled out on September 1st, 2023. A total of 38 sweat patches have been distributed in FY2024.

\$40K

\$40K

Internship Program Funding Increase

- The FY24 MeckPathways program is complete, and planning for how to enhance next year's program has begun.
- 3 GardHouse interns completed the program at the end of Q2.
- GardHouse's HR and Finance Interns will be asked to return this Summer as MeckPathways college interns.

\$35K

\$31K

APPENDIX



WORKFORCE DEVELOPMENT

(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.

Budgeted
Amount

Committed
To-Date

\$83K

\$83K

Charlotte Works Career Advisor at Scarborough CRC

- Charlotte works has provided the Career Advisor at Scarborough Community Resource Center. The Advisor has assisted 162 clients and have assisted with 28 job placements with an average hourly pay of \$16.70.

\$65K

\$65K

HOUSING INSECURITY

(1) Administration Management Analyst for Affordable Housing & Homelessness

- Staff has assisted with department FY2025 budget request, completed site visits with vendors, processed monthly invoices, and is supporting development of FY2026-FY2028 Strategic Business Plan.

\$88K

\$88K

(1) Contract Compliance Specialist for Critical Home Repair Program

- Position was filled in Q2 and employee is currently working with compliance specialist on Critical Homes.

\$74K

\$74K



AFFORDABLE HOUSING FUND

Program	FY2020-2023 Spending	FY2024 Allocation	FY2024 YTD Obligations
Critical Home Repair*	\$1,757,047	\$2,575,000	\$1,272,880
Development Projects**	5,514,175	12,403,653	4,186,762
Home for All Initiatives (new in FY2024)	-	3,075,000	19,904
NOAH Projects***	27,017	442,045	6,226
Supportive Services & Subsidy Programs	10,525,515	5,639,436	3,154,680
Total	\$17,823,754	\$24,135,134	\$8,640,452

* 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.

APPENDIX

Budgeted
Amount

Committed
To-Date



REDUCING RACIAL DISPARITIES

(1) New Position to Support the Reopening of Latta Place

- Position was reclassified to match job description and the department is working with HR to post and interview for the position.
- Operating funding has been utilized to assist with developing programs for Latta

\$128K

\$58K

(1) Program Coordinator for Adult Sports Fitness

- Position has been filled

\$67K

\$67K

County Office of Equity & Inclusion Event Sponsorships

- In Q3, sponsorship support was provided for two events: Cine Casual, a film series presenting recent, internationally acclaimed and award-winning Latin American films, and A Vibe Called Fresh, a local festival showcasing the West End corridor's art, history, and culture.

\$23K

\$3K

DEI Certifications for Office Staff

- By Q3, all OEI staff have completed and 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

\$10K