

# County Initiatives



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**Board Retreat FY2023**

## Overview

### 1. Recap of County initiatives

- Pandemic response
- Capital infrastructure
- Board budget priorities
- Other initiatives

**Purpose:** Provide a summary of the work that is underway in the County, and begin a discussion of any other areas of interest that should be incorporated

### 2. Discuss other areas of interest

# Pandemic Response

## Initiatives due to the ongoing Covid-19 pandemic

- Ongoing monitoring and response by Public Health
- Working with MEDIC, Sheriff's Office, and Courts to manage impacts
- Modifying other services as needed to provide services effectively and safe
- Conducting an independent study to assess the County's pandemic response
- Analyzing and reporting 2021 CARES Act spending for reimbursement
- Exploring strategies to leverage the County's ARPA funding
- Soliciting and reviewing proposals from the community aligned to ARPA
- Developing implementation strategies aligned to the COVID-19 taskforce recommendations
- Monitoring the impact of ending eviction moratorium, rental assistance, and other programs

# Capital Infrastructure

## Executing planned projects

- Constructing the North Regional Rec. Center
- Building out the County's greenway system per the Greenway Master Plan
- Implementing FY2022 Equity Investments in Parks
- Building the Northeast Community Resource Center
- Planning University City Regional Library
- Designing the new Main Library/Spirit Square
- Opening a new library in Pineville



## Developing the FY2024-2029 Capital Improvement Plan

- Evaluating projects using the Meck Playbook Master Plan
- Completing the Library Facilities Master Plan
- Refining financial models for Storm Water & Solid Waste

# Board Budget Priorities



## Environmental Leadership Action Plan

- Acquiring Land
- Increasing invasive species control
- Transitioning County fleet to electric vehicles
- Conducting an environmental justice study
- Planning facility retrofits
- Restoring streams to natural state

## Affordable Housing

- Pursuing new housing strategies, including NOAH projects, development agreements, and rental subsidies
- Supporting the housing stability of the elderly with Critical Home Repair and Elder Response Initiative programs
- Lowering the tax burden of those who are low-income with Meck H.O.M.E.S program
- Expanding supportive housing and shelter partnerships



# Board Budget Priorities



## Educational Attainment

- Seeking ongoing collaboration with CMS around budget and strategies
- Advancing the Board's legislative agenda
- Monitoring data related to the operating budget outlook

## Meck Pre-K

- Expanded Meck Pre-k to serve more children
- Lifting income eligibility for FY2023
- Conducting long-rang evaluation of Meck Pre-k effectiveness
- Improving the program's instructional practices and support services

## Board Budget Priorities

### Workforce Development

- Setting up Meck Success housing stipends to assist individuals who come through our social services system with successful completion of the employment program
- Partnering with Road to Hire to provide training and internships opportunities to high school students
- Working with the Center for Employment Opportunities to create employment opportunities for formerly incarcerated individuals
- Evaluating options for the County's role in Workforce Development

### Reducing Racial Disparities

- Planning equity investments in Parks
- Identifying Equity Action Plan investments
- Implementing Business Diversity and Inclusion (MWSBE Purchasing Strategy)
- Providing access to capital through the Meck Lending Small Business Loan Program
- Partnering with Unite Charlotte to expand opportunities for grassroots non-profits
- Evaluating grocery co-op recommendations
- Exploring other strategies to address food deserts

## Other Initiatives

- Studying options for Latta Plantation operations
- Supporting the 2025 Charlotte-Mecklenburg Housing & Homelessness Strategy
- Opening the County's first Behavioral Health Urgent Care (BHUC)
- Transitioning mental health services from Cardinal to Alliance Health
- Continuing Annie E. Casey Foundation youth rehabilitation practice model in DSS
- Guiding residents through Medicaid Transformation

## Other Initiatives

- Piloting Participatory Budgeting
- Developing the FY2023 – 2025 Corporate Strategic Business Plan and 22 department/agency strategic business plans
- Preparing for the 2023 Property Revaluation
- Exploring new strategies to retain employees and address high vacancies
- Implementing ongoing enterprise risk management to identify and manage risk to the organization
- Executing on ~64 departmental key initiatives to enhance services to the community and for the organization

## Board Discussion

- Work is advancing and progress is being made to achieve the Board's priorities
- Given the substantial work that is underway and limited resources, expanding to include new areas of interest would be challenging and could derail progress
- The focus for FY2023 is to continue to implement existing strategies and initiatives