



FISCAL YEAR 2022 BOARD PRIORITY UPDATES

2nd Quarter

Board of County Commissioners
January 27 & 28, 2022



FY2022 BUDGET PRIORITIES

Affordable Housing: Evaluate new housing opportunities that are affordable to residents in need.

Education Attainment Gaps: Link existing allocations to strategies and targets to improve college and career readiness outcomes for all students.

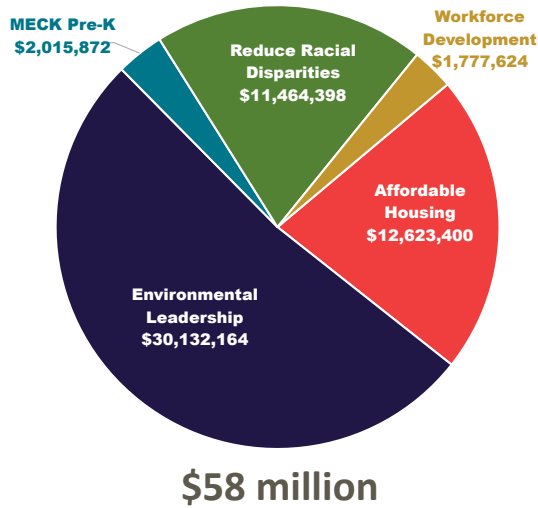
Environmental Leadership: Implement the Environmental Leadership Action Plan.

Meck Pre-K: Continue implementation of voluntary, universal public pre-k for all eligible 4-year-old children.

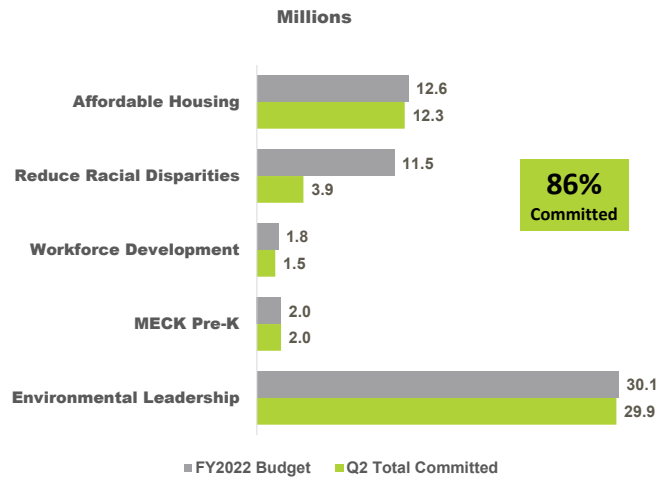
Workforce Development: Provide leadership and align communication with jobseekers and employers.

Racial Disparities: Ensure that investments by the County focus on closing racial and 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, and procedures that seek to analyze and 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*

FY2022 BUDGET PRIORITIES



FY2022 Budget and Committed Funding by Priority



AFFORDABLE HOUSING

Shelter/Hotel Purchase Support - \$3M

Mecklenburg County and The Salvation Army have come to an agreement and signed a contract for spending \$2.5M to purchase a hotel providing family emergency shelter services. The remaining \$500K is being used to provide support services for individuals at the hotel. Once open, the shelter is expected to serve 100 homeless families. The full \$3M has been committed for the year.

The Relatives On Ramp Resource Center Expansion - \$750K

A contract with the organization has been executed to provide \$250K per year for the next three years to support the expansion of the On Ramp Resource Center to provide support services to 16 to 24-year-old young adults. The new facility is expected to be move-in ready in March 2022. County funds will be used for additional staff to support expanded services at the new Center.

Housing Supportive Services - \$529K

This initiative consists of three contracts to provide housing to the homeless community. Two of the contracts, HillRock Estates (\$221K) and McCreesh Place (\$87K), have served 139 households and/or individuals to date with 7 units still available. The third contract with Roof Above (\$221K) is still under development but should be finalized by Q3.

AFFORDABLE HOUSING

HOMES Program - \$250K

During Q2, \$116K was carried forward from FY21, increasing the overall budgeted amount to \$366K. The program has spent \$244K to date with \$142K remaining. The program operates from July until October each year so the remaining funding for the program will be carried forward to be utilized for FY23. During Q2, the department processed 840 applications. Four hundred and eighty-six individuals received funding from the HOMES Program while a total of 354 individuals' applications did not meet program requirements. Total applications received YTD was 1,121. The main reasons for denial were applicants: over-income threshold requirement, not meeting program/applicant requirements of home ownership, and high numbers of delinquent accounts.

Real Estate Coordinator to oversee Elder Response and Habitat Critical Repair Programs (1) - \$82K

The position was posted in Q1 and there were no viable candidates. The position was reposted and closed the week of December 13th. Candidate review is underway.

AFFORDABLE HOUSING

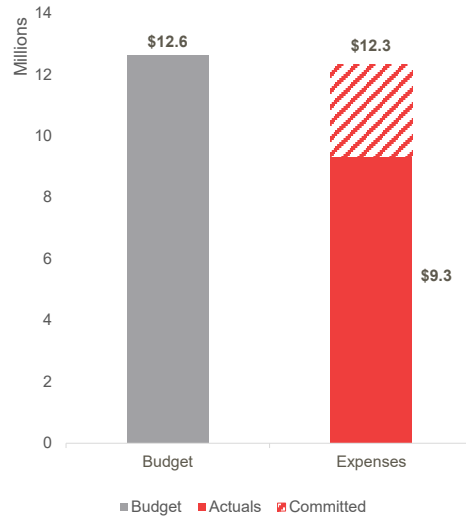
Rental Subsidy Fund

- \$8.0M included in the FY2022 budget to provide additional funding to the Rental Subsidy Program Fund (RSPF)
- Funding has been transferred to support current and future affordable housing initiatives
- Total funding for the RSPF from FY2020-FY2022 is \$22M which is dedicated for affordable housing initiatives

Program	FY2020 Expenses	FY2021 Expenses	FY2022 YTD	Total
Lake Arbor	\$109,240	\$150,072	\$ -	\$259,312
Link Housing	80,880	365,553	119,965	566,398
MeckHome	148,273	1,451,975	478,928	2,079,177
A Way Home	73,872	110,865	-	184,737
Keeping Families Together	-	524,493	-	524,493
Housing For Good	-	105,231	30,687	135,918
SocialServe	-	225,221	105,581	330,802
Grier Heights	-	17,074	13,338	30,412
Elder Response Critical Home Repair	-	20,359	75,376	95,735
Gwynne Hill and Bellhaven Properties	-	-	2,000	2,000
TOTAL	\$412,266	\$2,970,843	\$825,875	\$4,206,984

AFFORDABLE HOUSING

- \$12.6M in new investments for FY2022
- \$10.4M in total commitments
 - \$8M transferred to Rental Subsidy Fund
 - \$3M in commitments for the shelter/hotel purchase
 - \$750K in commitments for The Relatives On Ramp Resource Center Expansion
 - \$309K in commitments for Supportive Housing Contracts
 - \$250K in commitments for the HOMES Program
- The new compliance position for Elder Response / Critical Home Repair program is being recruited and expected to be filled in Q3



ENVIRONMENTAL LEADERSHIP

ELAP - Land Acquisition & Real Estate Coordinator (1) - \$20.1M

- Real Estate Coordinator is being recruited with expected start date in Q3.
- Land Acquisition pool had beginning balance of \$26M: \$20M for FY2022 and a carry-over balance of \$6M
 - Closed Parcels: \$4.39M – 62.769 acres
 - BOCC Approved & Closing Pending Parcels: \$1.4M – 107.11 acres
 - Offer Submitted or Under Negotiation Parcels: \$28M – 310.958 acres

ELAP - Facility Upgrades & Project Manager (1) - \$3.5M

- Recruitment for ELAP Project Manager (\$107K) is closed and plan to offer position in Q3.
- Request for Proposal (RFP) for Green Source Advantage Application (\$2K) was unsuccessful but will reissue in Q4.
- RFP for Deep Energy Retrofit planning and design (\$700K) is being readvertised and plan to award in Q3.
- Consultant interviews are in progress for Renewable Energy Master Plan (\$220K) RFP and plan to award in Q3.
- Rooftop solar panels (\$2.5M) at the Northeast Community Recreation Center will be installed when roofing is complete in Q3 of FY2023. The panels at Eastway Recreation Center are being drafted for proposed installation.

ENVIRONMENTAL LEADERSHIP

ELAP - Fleet Transitions - \$2.3M

- Purchase 20 electric vehicles has been placed on hold pending recall on Chevy Bolts. \$800K total budgeted.
- 80 EV charging stations (\$1M) have been placed on hold pending permitting and logistical issues with Duke Energy.

ELAP - Invasive Species Control - \$743K

- As of December 1st, roughly 70 acres have been treated for invasive species control for a total commitment of \$679K.
- Other commitments include:
 - Herbicides - \$4K
 - GIS tracking software & licensing - \$16K
 - Kubota RTV - \$14K
- **Balance:** \$29K

ELAP - Environmental Justice Study - \$150K

- The selected vendor came in over initial estimate of \$40K based on vendor's extensive public engagement, environmental justice, and GIS experience.
- Total contract is \$150K, additional funding provided by Stormwater (\$30K) and Fleet Transitions (\$80K).
- \$112K has been encumbered to date with \$38K remaining.

ENVIRONMENTAL LEADERSHIP

Storm Water Fee Adjustments - \$3.4M

This funding was supported by a fee increase which will be used to support Storm Water's Capital Improvement Program consisting of multiple flood mitigation and stream restoration projects. There are several projects underway currently in various stages of development.

NC Forestry Contract Increase - \$18K

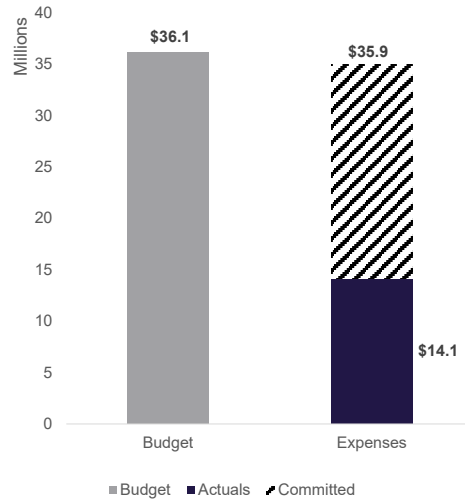
Funding will be used to purchase a new vehicle to support fire mitigation services provided by staff from the NC Forest Service. These services aid in the coordination and implementation of prescribed burns (i.e. invasive species control or park/greenway development) while following all regulations.

Lake Norman Marine Commission Increase - \$4K

This funding has been expended to support maintenance of buoy systems, environmental protection expenses, and staff support.

ENVIRONMENTAL LEADERSHIP

- \$36.1M in total investments for FY2022
 - \$30.1M new for FY2022
 - \$6M prior years land acquisition funds
- \$35.9M in total commitments
 - \$27.8M for Land Acquisition and Real Estate Agent
 - \$714K for Invasive Species Control
 - \$646K for the Facility Upgrades and Project Manager
 - \$806K for the other expenses
- \$14.1M spent this year
 - \$8.1M of FY2022 allocation
 - \$6M prior years land acquisition funds

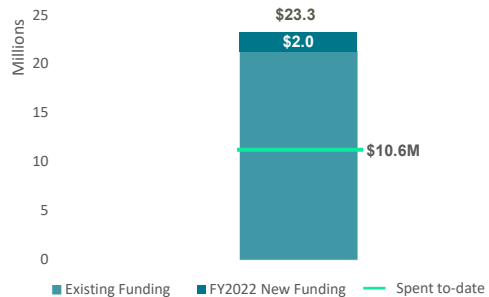


MECK PRE-K

MECK Pre-K Program Expansion - \$2.0M

MECK Pre-K currently has 105 classrooms open and operating in person in 46 childcare centers spread across the community. The program is currently serving over 1,620 children, filling over 86% of the program's available seats. MECK Pre-K has also focused on improving the program's instructional practices and support services. Additional funding has helped staff key support positions, providing more robust wrap around services to children and connecting more families to services than ever before. Funding has also helped improve the program's data collection and analyses to enhance professional development and quality of instruction.

- \$23.3M in total funding for MECK Pre-K in FY2022
 - \$10.6M spent to date; remainder committed
 - Over 1,620 children currently enrolled for in-person learning



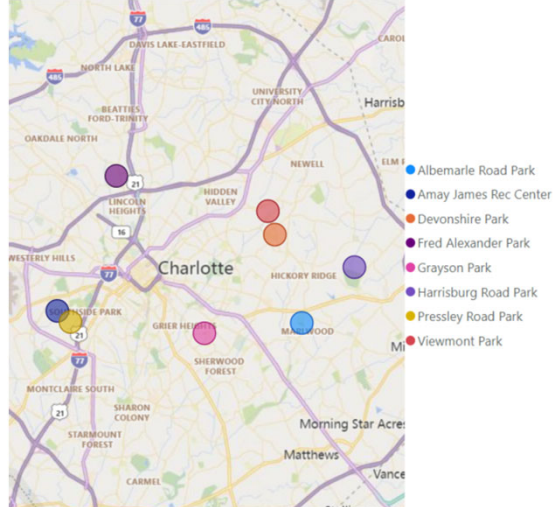
REDUCING RACIAL DISPARITIES

Equity Investments in Parks - \$5.0M

Park & Recreation have identified 8 parks that are targeted for investment with these funds:

1. Albemarle Road Park - \$850K
2. Amay James Recreation Center - \$850K
3. Devonshire Park - \$250K
4. Fred Alexander Park - \$350K
5. Grayson Park - \$750K
6. Harrisburg Road Park - \$850K
7. Pressley Road Park - \$250K
8. Viewmont Park - \$850K

The budget for each project has been established, and the design consultants have been selected. The next steps will include community engagement.



REDUCING RACIAL DISPARITIES

Unite Charlotte Grant Program Enhancement - \$2.2M

The organization has completed the review of grant extension requests for second- and third-year funding and received over 100 applications for first year grants. The FY2022 program awarded \$1.34M of funding to 30 second- and third-year programs and \$625K of funding to 25 first-year programs. A complete list of awarded programs and a summary of their work is in the appendix of this document.

Equity Action Plan Investments - \$2.0M

The BOCC has established an ad-hoc committee to help manage this funding. This committee, with the support of staff, will be responsible for discussing how this funding will be used. The first meeting of this committee occurred on December 14, 2021 to establish the framework for the committee, review the Mecklenburg Equity Action Plan, and discuss current initiatives. The committee will meet again in late January to discuss options for the \$2M.

Arts and Science Council Contract Increase - \$723K

The contract has been completed to support ASC Culture Blocks of \$1,092,500, \$625,000 for artist grants and \$455,000 for school-based artistic programming. The contract is under development.

REDUCING RACIAL DISPARITIES

MWSBE Purchasing Strategy (10) - \$688K

Funding the recommendation of the Minority, Woman and Small Business Enterprise Program (MWSBE) Disparity Study, positions will primarily be tasked with monitoring and reporting compliance of contractors. Three (3) positions have been filled, two (2) are interviewing, three (3) are currently posted, and two (2) within AFM have been reclassified as Management Analysts to be posted soon.

Fine Free Initiative - \$600K

On July 1, 2021, Charlotte Mecklenburg Library went Fine Free, providing a one-time amnesty removing all fines on customer accounts. As of December 11, over 6,300 residents with outstanding fines have returned to the Library.

Equity and Inclusion Analyst Position (1) - \$87K

The hiring of this position is on hold until the Equity and Inclusion Director position is filled. HR continues to conduct a national search for the E&I Director position.

REDUCING RACIAL DISPARITIES

Arts+ Funding - \$80K

This funding will be used to support operating expenses for Arts+ at their new physical location. These expenses will include utilities, insurance, moving expenses, and facility rent.

My Brother's Keeper Funding (CSG) - \$50K

This program serves young boys in the 28208-zip code. The program provides a socio-emotional assessment and places students on a college and career plan.

Siloam School Funding - \$15K

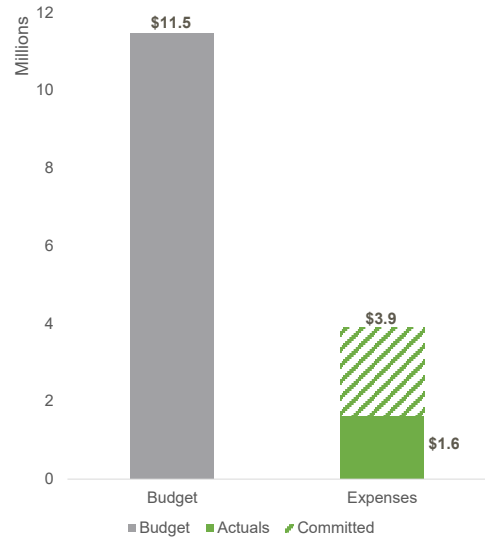
The County is working with the organization to provide payment to support the first of ten planned payments to preserve the Siloam School.

Race Matters for Juvenile Justice - \$9K

This funding will allow the organization to provide more competitive compensation for its Executive Director to continue providing this work. Funding for this organization is split equally between the County and the City of Charlotte.

REDUCING RACIAL DISPARITIES

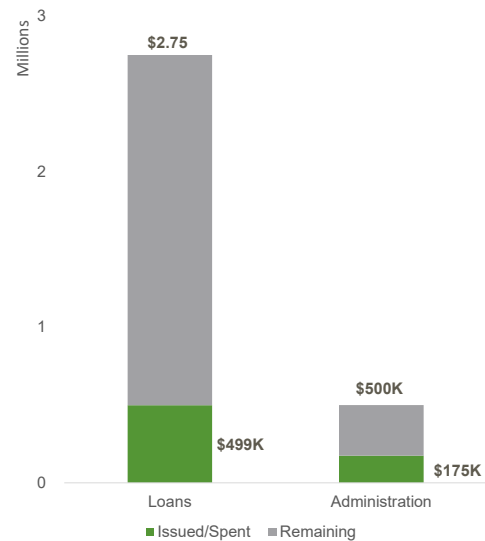
- \$11.5M of new investments for FY2022
- \$3.9M in total commitments
 - \$2.2M for Unite Charlotte
 - \$723K for Arts & Science Council
 - \$600K for Fine Free Initiative
 - \$80K for Arts+
 - \$63K for My Brother's Keeper
 - \$15K for Siloam School
- \$1.6M spent to date
- 11 added positions with 3 hired, 5 currently being recruited, 3 on hold, and 2 being reclassified before posting



REDUCING RACIAL DISPARITIES

Meck Lending Small Business Loan Program - Ongoing

- \$3.25M invested in FY2020 to utilize over a 5-year period
 - \$2.75M for Loans
 - \$500K Administration (\$25K per quarter)
- There have been 7 loans approved to-date for a total of \$499K
- \$175K has been paid for administration
- The program, administered by the Carolina Small Business Development Fund, has 7 applications currently in process:
 - 3 are pre-closing
 - 3 are being underwritten
 - 1 is being packaged
- Program guidelines were revised in April 2021 and rebranded marketing was implemented in August 2021 to encourage additional applicants



WORKFORCE DEVELOPMENT

Road to Hire - \$884K

Contract was finalized in December 2021 and services have begun. The funding will support technology education programming for 330 high school seniors from Garinger, Harding, West Mecklenburg, Chambers, West Charlotte, and Berry High Schools.

Workforce Development Initiatives Manager Position (1) - \$198K

The Board will receive an update on Workforce Development initiatives occurring in Mecklenburg County at the Board Retreat, including a presentation from Charlotte Works President Danielle Frazier.

MeckSuccess Housing Stipends - \$100K

This funding will provide 4-month housing stipends for MeckSuccess participants to assist with successful completion of the program. MeckSuccess will begin utilizing funds in Q3 due to participants entering training programs beginning January 2022.

WORKFORCE DEVELOPMENT

ASIPIRE Community Capital Business Development Programming Support (CSG) - \$90K

This program aims to increase the business acumen for entrepreneurs. The program provides services which increase participants business skills, income, and success in starting a new business.

Business Retention/Attraction Position (1) - \$80K

This position provides support to business retention and attraction programs to connect with new and expanding businesses. The position has been filled, and the candidate began December 2021.

CEO - Center for Employment Opportunities - \$77K

This program provides job training and placement support for formerly incarcerated individuals. Park & Recreation and LUESA partnered with the organization to assist with providing on-job training for the participants.

WORKFORCE DEVELOPMENT

Prospera North Carolina LLC (CSG) - \$75K

This program provides entrepreneurship programming to help entrepreneurs create small businesses, create/retain jobs, and have access to capital. 38 individuals have been served using the Mecklenburg County Community Service Grant and 5 business seminars have been offered through Q2 of FY2022.

Youth Conservation Corps - \$75K

Discussions have begun with the vendor to discuss the scope of work and targeted population. Park and Recreation expects for the program to begin in the Spring of 2022 serving six to eight youth ages 17 and older.

Digital Divide/Workforce Development Manager Position (1) - \$75K

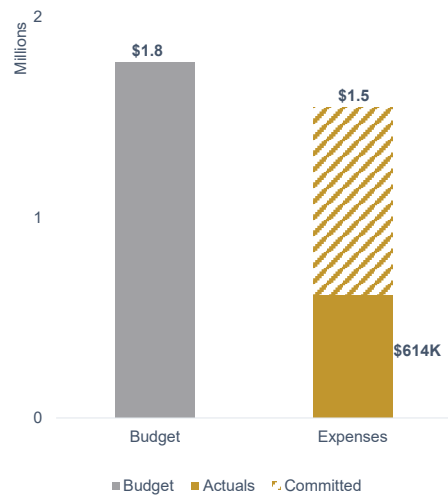
This position has been filled and began work on October 31, 2021; including providing critical support to the Library's MeckTech project and recent \$8M expansion grant from the Emergency Connectivity Fund Program.

Small Business Consortium - \$50K

All funds have been encumbered for the FY2022 contract and \$13K payment has been provided for the first quarter.

WORKFORCE DEVELOPMENT

- \$1.8M of new investments for FY2022
- \$1.5M in total commitments
 - \$884K for Road to Hire
 - \$113K for ASPIRE
 - \$100K for MeckSuccess
 - \$97K for Prospera
 - \$79K for Business Retention/Attraction Position
 - \$77K for CEO Initiative
 - 75K for Center for Community Transitions
 - \$74K for Digital Divide / Workforce Development Manager at LIB
 - \$50K for Small Business Consortium
- \$614K spent to date
- 3 positions added with 2 hired





FISCAL YEAR 2022 BOARD PRIORITY UPDATES

2nd Quarter

Board of County Commissioners January, 2022



APPENDIX

Unite Charlotte Grant Recipients

Agency	Mission	Amount
Alluvium Inc.	Alluvium, Inc., highlights and develops the positive attributes and talents of at-risk youth that will help them craft fertile and productive lives by providing research-based academic opportunities, mentoring strategies, and life skills training.	\$25,000
Brenda H. Tapia Family Foundation	Brenda H. Tapia Family Foundation recognizes and responds to the impact rapid home price appreciation and socioeconomic status is having on owners of Habitat Charlotte Region homes.	25,000
Do Greater Foundation, Inc.	Do Greater Foundation, Inc., empowers communities to do greater by facilitating exposure and access to creativity, technology, and entrepreneurship.	25,000
EmpowHERment, Inc	EmpowHERment empowers a continuous network of girls and women to be leaders in their community through mentorship, talent development and advocacy.	25,000
Exodus Foundation.org	Exodus Foundation stops the flow of all Americans to prison through clemency efforts, with programs that stop the involvement of African-American men and women in the prison system by reducing recidivism and preventing incarceration.	25,000
Family Mankind	Family Mankind seeks to permanently eradicate domestic violence (DV), sexual assault, child abuse, and bullying by passionately working with individuals and their families who have participated in violent behavior.	25,000
Heal Charlotte	Heal Charlotte is a placed-based organization that is focused on neighborhood revitalization with a holistic approach that includes youth camps, job and career development programs, public safety workshops, and community events.	25,000
Healing Vine Harbor Inc.	Healing Vine Harbor program reduces the number of single women living in shelters or unsafe situations, providing a pathway out of poverty to ensure self-sufficiency.	25,000
Innovate Tech Charlotte	Innovate Tech Charlotte provides students in grades 8-12 an understanding of innovation and leadership with technologies such as Artificial Intelligence, Internet of Things and Blockchain.	25,000
Jessie's World Inc.	Jessie's World provides outpatient behavioral counseling, peer-led community support, individualized management and resource advocacy for individuals who have suffered from Acquired & Traumatic Brain Injury and are in transition from life-changing circumstances.	25,000
Locked Out Love Inc	Locked Out Love provides opportunities for those incarcerated and their families coping with incarceration & prepare for release and reunification.	25,000

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Unite Charlotte Grant Recipients

Agency	Mission	Amount
Money Magnets Club	Money Magnets Club serves as a community that encourages entrepreneurship among elementary school kids and their responsible adults through business concepts, exposure, planning, and resources.	\$25,000
National Coalition of 100 Black Women - Queen City Metropolitan Chapter	National Coalition of 100 Black Women advocates on behalf of Black women and girls to promote leadership development and gender equity in the areas of health, education, and economic empowerment.	25,000
Our Daily Bread Foundation	Our Daily Bread Foundation increases basic knowledge of financial money matters with a minimum of 30% of program participants. Our Daily Bread Foundation provides job skills training and other services.	25,000
Prodigal Son Foundation	The Prodigal Son Foundation strengthens the community by empowering, educating, and engaging students in low-income areas.	25,000
Promise Youth Development, Inc.	Promise Youth Development helps underserved youth in East Charlotte develop optimal health through education, resilience focused mentoring and anti-violence programs.	25,000
Que-OS (DBA: BOOM Charlotte)	BOOM CLT transforms the way art and culture are created and shared by connecting people to diverse causes and communities.	25,000
S.T.A.R.S. Math & English Academy	Striving Together Achieving Real Solutions (S.T.A.R.S.) Math & English Academy seeks to improve students' math, English, and reading skills using a curriculum that stresses the rigors of English and mathematics, while complementing these subjects with soft skills.	25,000
She Built This City	She Built This City's mission is to spark interest in high-demand construction and "maker" trades among women and girls attending Title I middle schools and high schools.	25,000
The 100 Black Men of Greater Charlotte, Inc.	100 Black Men of Greater Charlotte enriches the lives of African American youth through its Four For the Future programmatic initiatives: Mentoring, Education, Health and Wellness, and Economic Empowerment.	25,000
The Arts Empowerment Project	The Arts Empowerment Project uses the transformative power of the arts as a vehicle to enrich the lives of youth who have been impacted by adverse childhood experiences.	25,000
The Bulb Gallery	The mission of The Bulb is to provide mostly local produce, as well as health and wellness education, via weekly farmers markets to food insecure neighborhoods in the Charlotte area.	25,000

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Unite Charlotte Grant Recipients

Agency	Mission	Amount
The FACTS Initiative	The FACTS Initiative provides community-based mental health services to high-risk children and families.	25,000
UMBA Bright Stars, Inc.	UMBA provides equity in academic achievement to One Bright Star Scholar at a time through excellence in After School and Summer Programs.	25,000
Urban Institute for Strengthening Families	The Urban Institute for Strengthening Families provides opportunities for marginalized communities to thrive by supporting youth and their families and providing or connecting employment opportunities to veterans.	25,000
Anthony Morrow Charities	Anthony Morrow Charities empowers under-served communities by investing in life-changing philanthropic initiatives and programs that provide the resources children and families need to thrive and transform their futures.	40,000
Beta Nu Lambda Foundation	B.E.A.M. Foundation promotes community service, leadership development and educational opportunities to high risk, under-served minority male youth.	40,000
Black Social Capital Initiative Inc	Black Social Capital Initiative offers a complementary mentoring / coaching workshop with CEO's / Executive Directors for Black junior and senior level managers in the nonprofit space with a desire to lead.	40,000
Block Love Charlotte	Block Love Charlotte provide restoration, resources, education and essential tools to the individuals that experience hardship in our community.	40,000
Carolina Migrant Network	Carolina Migrant Network builds and sustains services for migrants targeted by Immigration and Customs Enforcement (ICE), helping them to access compassionate and competent pro-bono legal representation and wrap around services.	40,000
Children of the World Learning Center	Children of the World Learning Center supports the growth and well-being of families of varied incomes and cultures through early childhood services, including a multicultural, dual language preschool and the cultivation of a sustaining community.	40,000
Circle de Luz	Circle de Luz radically empowers young Latinas through extensive mentoring, holistic programming, and scholarship funds for further education.	40,000
For The Struggle, Inc.	For the Struggle utilizes various strategies, including community outreach, policy reform, and legal action to advocate with and on behalf of communities to zealously fight systemic issues of racial and social injustice.	40,000

APPENDIX

Unite Charlotte Grant Recipients

Agency	Mission	Amount
GardHouse Limited	GARDHOUSE increases post-graduation employment opportunities for college students of color by maximizing work-based programs.	\$40,000
GenerationNation	GenerationNation develops a new generation of civic leaders by combining K-12 civic education and real-life civic experiences that help to narrow civic learning and leadership gaps for under resourced and traditionally marginalized youth.	40,000
Grooming Greatness Foundation	Grooming Greatness Foundation educates, enriches and exposes all in the community to the greatness that they have within.	40,000
Historic West End Partners, Inc.	Historic West End Partners advocates for cultural preservation and economic development stimulation in the Historic West End.	40,000
Hope Vibes Inc.	Hope Vibes exists to develop creative exit strategies to end homelessness through direct relief, research, innovation, advocacy and systemic disruption.	40,000
Lionel Lee Jr. Center for Wellness	Lionel Lee Jr. Center for Wellness' mission is to assist individuals in obtaining their basic health and wellness needs; to increase support for those negatively impacted by systemic issues; and to provide activities to improve overall health and wellness.	40,000
National Black Child Development Institute - CLT	National Black Child Development Institute has been at the forefront of engaging leaders, policymakers, professionals, and parents around critical and timely issues that directly impact Black children and their families.	40,000
Our Turn, Inc	Our Turn is a youth-led movement dismantling oppressive structures that limit access to quality education. OurTurn activates young people of color and allies to ignite change and catalyze a movement to heal and liberate current and future generations of students.	40,000
Premier Foundation of North Carolina	Premier Foundation of NC empowers individuals to achieve total wellness by providing resources in the areas of physical, mental, financial and community outreach.	40,000
Project BOLT	Project BOLT is a community-based nonprofit organization established in 2017 to directly address the disparities of the underserved population in Charlotte.	40,000
The Academy of Goal Achievers, Inc	The Academy of Goal Achievers develops youth leaders to impact communities while preparing young adults and parents for post-secondary education and careers.	40,000

APPENDIX

Unite Charlotte Grant Recipients

Agency	Mission	Amount
Wilson Oasis	Wilson Oasis removes barriers that Black men face when attempting to access mental health care services, and provides mental health resources through programs and training.	\$40,000
ASPIRE Community Capital	ASPIRE Community Capital's mission is to radically transform lives and communities through small business ownership.	60,000
Lakeview Neighborhood Alliance	Lakeview Neighborhood Alliance's mission is to engage community members, connecting them to resources and opportunities, while advocating for Lakeview's growth and renewal.	60,000
Mecklenburg Council of Elders	Mecklenburg Council of Elders serves as a legal service agency; promoting criminal justice to create a sense of safety, trust and justice through provided programs and educational awareness that serves as an alternative to arrest of youth and adults and adults.	60,000
North End Community Coalition	North End Community Coalition advocates for an equitable community by amplifying our voices and connecting neighbors to opportunities.	60,000
Profound Gentlemen	Profound Gentlemen's mission is to build a community of male educators of color who provide a profound additional impact on the field of education.	60,000
Refugee Support Services of the Carolinas, Inc.	The mission of Refugee Support Services of the Carolinas is to facilitate programs and intercultural relationships that promote refugee self-sufficiency and enrich our community.	60,000
Southside Rides Foundation	The Southside Rides Foundation makes a positive difference in the lives of incarcerated and at-risk citizens by providing alternative vocational, educational, and employment opportunities in auto body repair.	60,000
Stiletto Boss University	Stiletto Boss University is a youth training program for high-school girls, that uses entrepreneurship as the foundation for teaching the power of collaboration, sisterhood and community impact.	60,000
West Boulevard Neighborhood Coalition	The mission of the West Boulevard Neighborhood Coalition is to drive community-led strategies promoting economic and community development for residents and businesses along the West Blvd Corridor.	60,000
West Side CLT	West Side Community Land Trust's mission is to create permanently affordable housing with community-centered development in west Charlotte and beyond.	60,000

APPENDIX

BOCC Priority Carry Forwards to FY2022

INITIATIVE	AMOUNT	UPDATE
MECK Pre-K	\$1,023,526	Funding was carried forward to perform assessment of this program in FY2022.
Food Deserts Study	2,339,400	Unspent funds were carried over to spend for this initiative in FY2022.
TOTAL	\$3,362,926	

APPENDIX

PRK Capital Reserve Status

PROJECT TYPE/LOCATION	COST	TOTAL COMMITTED	% SPENT
Abersham Archery	\$5,000	\$1,762	35.2%
Albemarle Road Park	250,000	40,050	16.0%
Biddleville Park	52,000	52,188	100.0%
Boulders	100,000	99,995	100.0%
Bryant Park	250,000	216,309	86.5%
Camp Greene Park	196,000	195,065	99.5%
Field Lighting	242,000	242,787	100.0%
Fitness Equipment at Parks	350,000	346,044	99.8%
Gym Floor Covers	155,000	154,022	99.4%
Mason Wallace Park	250,000	183,244	73.3%
Memorial Stadium Furniture	255,000	254,464	100.0%
Ninth Street Park	150,000	150,000	100.0%

APPENDIX

PRK Capital Reserve Status (Cont'd)

PROJECT TYPE/LOCATION	COST	TOTAL COMMITTED	% SPENT
Oak Street Park	\$50,000	\$40,008	80.0%
Recreation Center Countertops	100,000	98,815	98.8%
Recreation Center Restrooms	175,000	156,696	89.5%
Renaissance Park	250,000	249,177	99.7%
Restroom Building (Four Mile Creek Greenway/ Harrisburg Park)	500,000	495,489	99.1%
Revolution Baseball Dugouts	50,000	50,000	100.0%
T.C. Elder Park	250,000	248,400	99.4%
Waddell Park	53,000	51,141	94.9%
Wayfinding (Latta Plantation)	188,000	175,416	93.3%
TOTALS	\$3,873,000	\$3,501,071	90.4%