County Manager Mike Bryant

August 18, 2026

Presented Challenges

Rising to the Moment

Adopted Budget

20
27

MECKLENBURG COUNTY
North Carolina

FY2027 Budget Outlook

- County dollar growth revenue is trending lower than in prior years
- Federal funding changes present a further drain on available funds
- The need for services required to cultivate & maintain a high quality of life has not changed (157/138 individuals moving to the region)
- Personnel & operating costs continue to grow for the County & our partners
- Facing a $36M deficit

Organizational Reset Plan

- Culture of Caring: The Art of Caring Leadership
- Succession Planning: nearly 20% of the workforce can retire (including key leadership roles/Cabinet members)
- Capital Budget: Press pause to reassess facility needs & costs (affordability)
- Balance Scorecard: Recommitment to Performance Management (ROI and Accountability)
- Program Review: Deep-Dive of the Operating Budget (assessment of $2.5B budget)

Building the FY2027 Budget

Despite slower revenue growth & loss of Federal Funds, the budget funds critical services with no tax increase

1	Began with an estimated budget gap of **($36M)**
2	Redesigned the budget process to facilitate cross-agency collaboration focused on ways to rethink how we provide services
3	Conducted a deep-dive budget review of every County budget line for opportunities to reduce cost & strengthen financial stewardship
4	Conducted a Program Review of all programs helping to inform the Balanced Scorecard & performance metrics
5	Reset the program structure based on the program review to better track performance going forward
6	Working with departments, we identified **$38M** in adjustments to expenses, revenue, & opportunities to leverage fund balance
7	Initiated a pause on the rolling CIP to assess future needs and ongoing operating costs
8	Shifted1₵ from the Debt Service Fund to the General Fund for an additional **$31M**

The Headlines

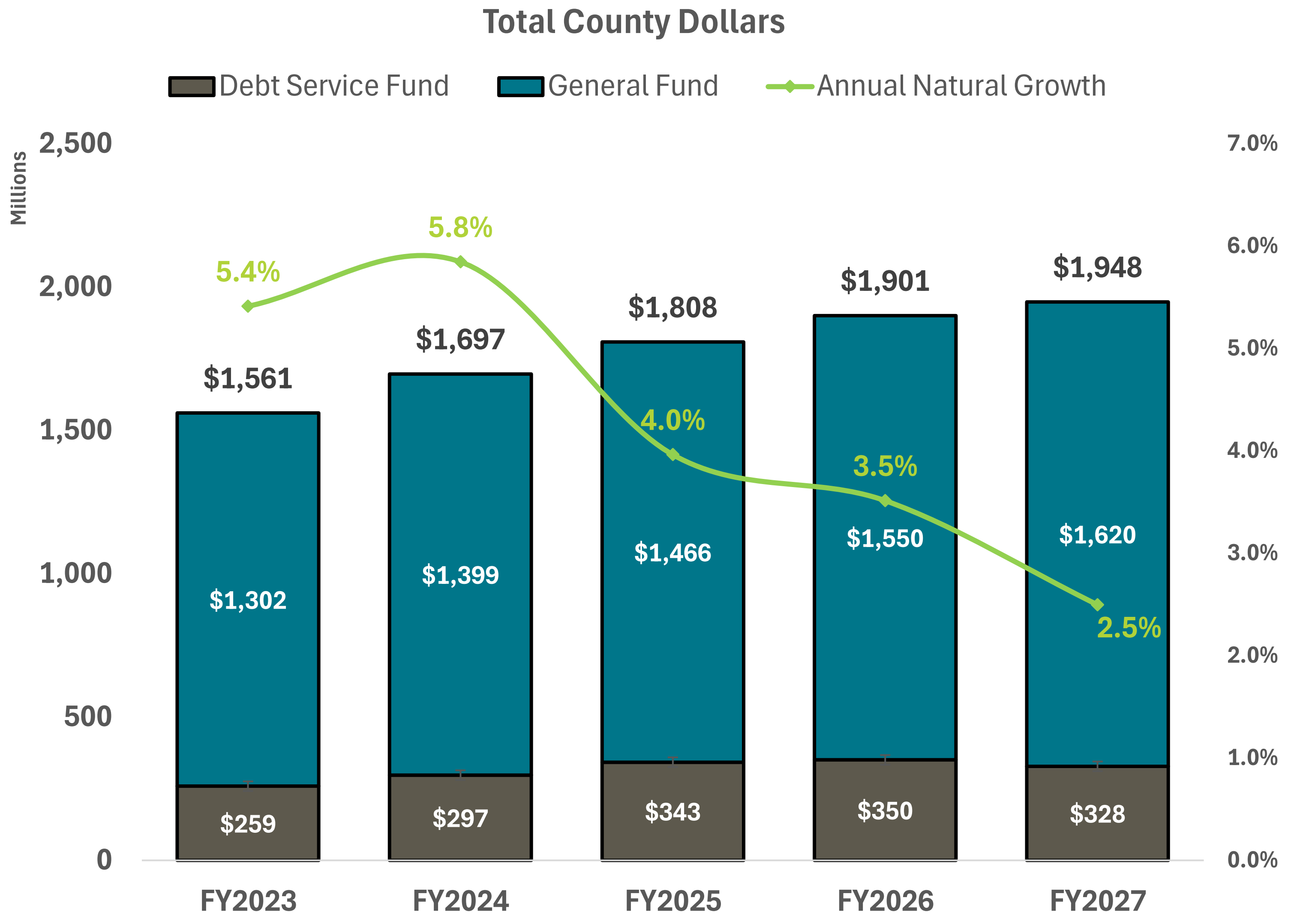
- **No Property Tax Rate Increase**
- **Fully fund CMS budget request**
- **There is so much more!**

Total County Dollars

- County Dollars are the flexible funds within the General & Debt Service Fund, which include property tax & undesignated sales tax

- Total County Dollars are increasing by **$47M (2.5%)**

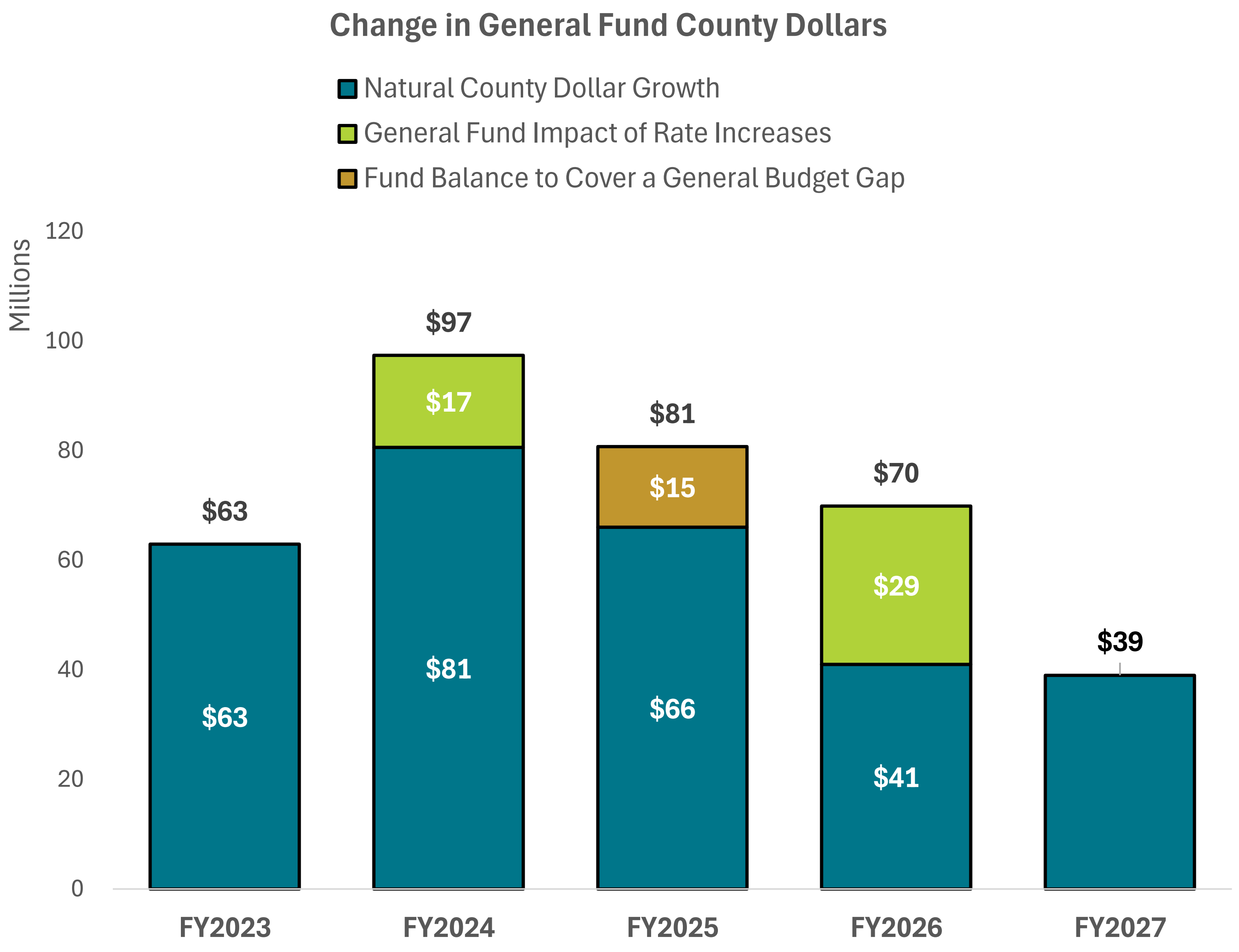
- Although revenues are growing, the rate of natural growth (excluding rate increases or fund balance) is slowing.



Growth in General Fund County Dollars

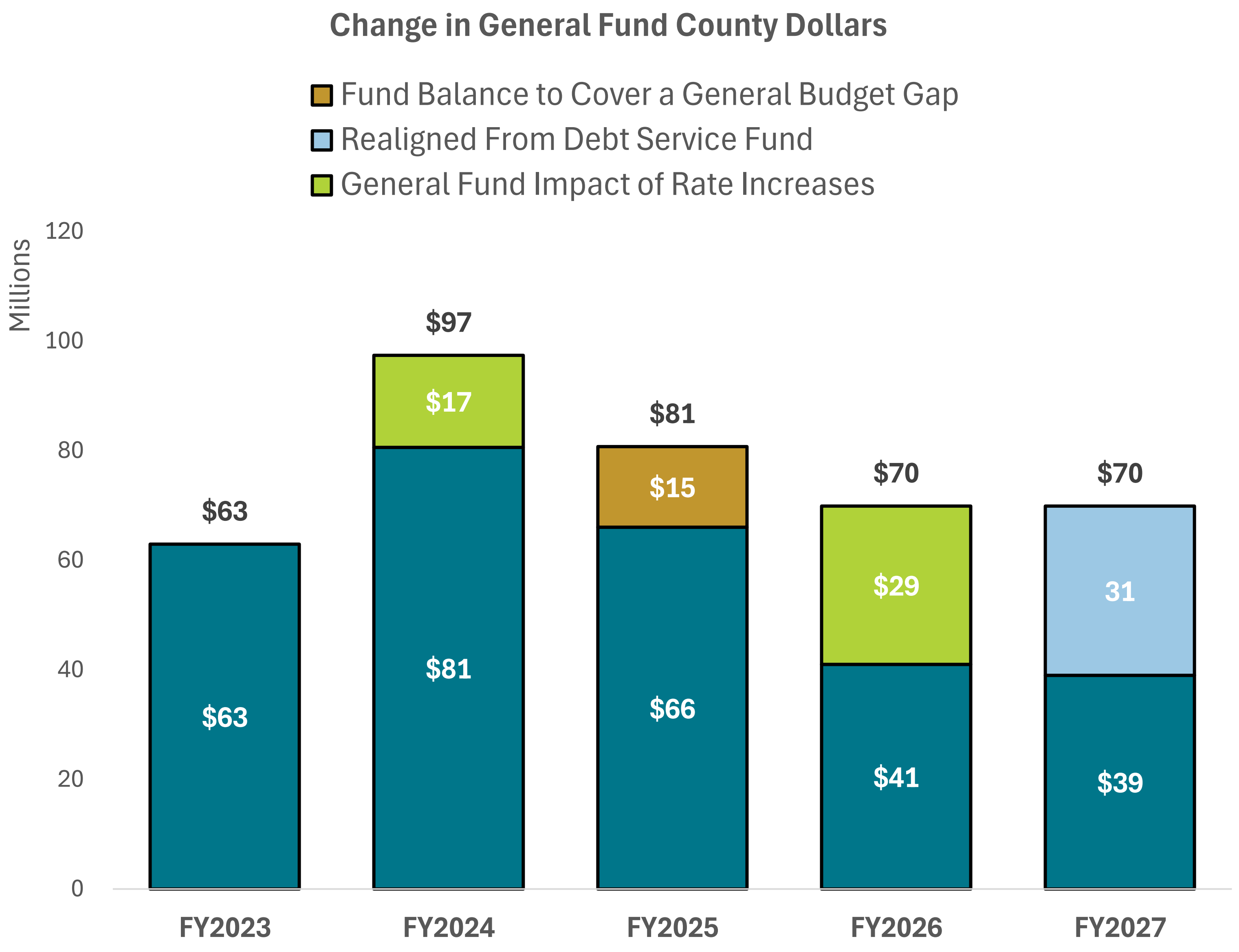
- General Fund County Dollar Revenue Growth is **$39M** (2.5%)

- Annual growth was greater in prior years elevated by General Fund tax increases in FY2024 & FY2026



Growth in General Fund County Dollars

- Shifting **1¢** of property tax from the debt service fund brings the County Dollar growth to **$70M** or 4.5%, without the need for any tax increases

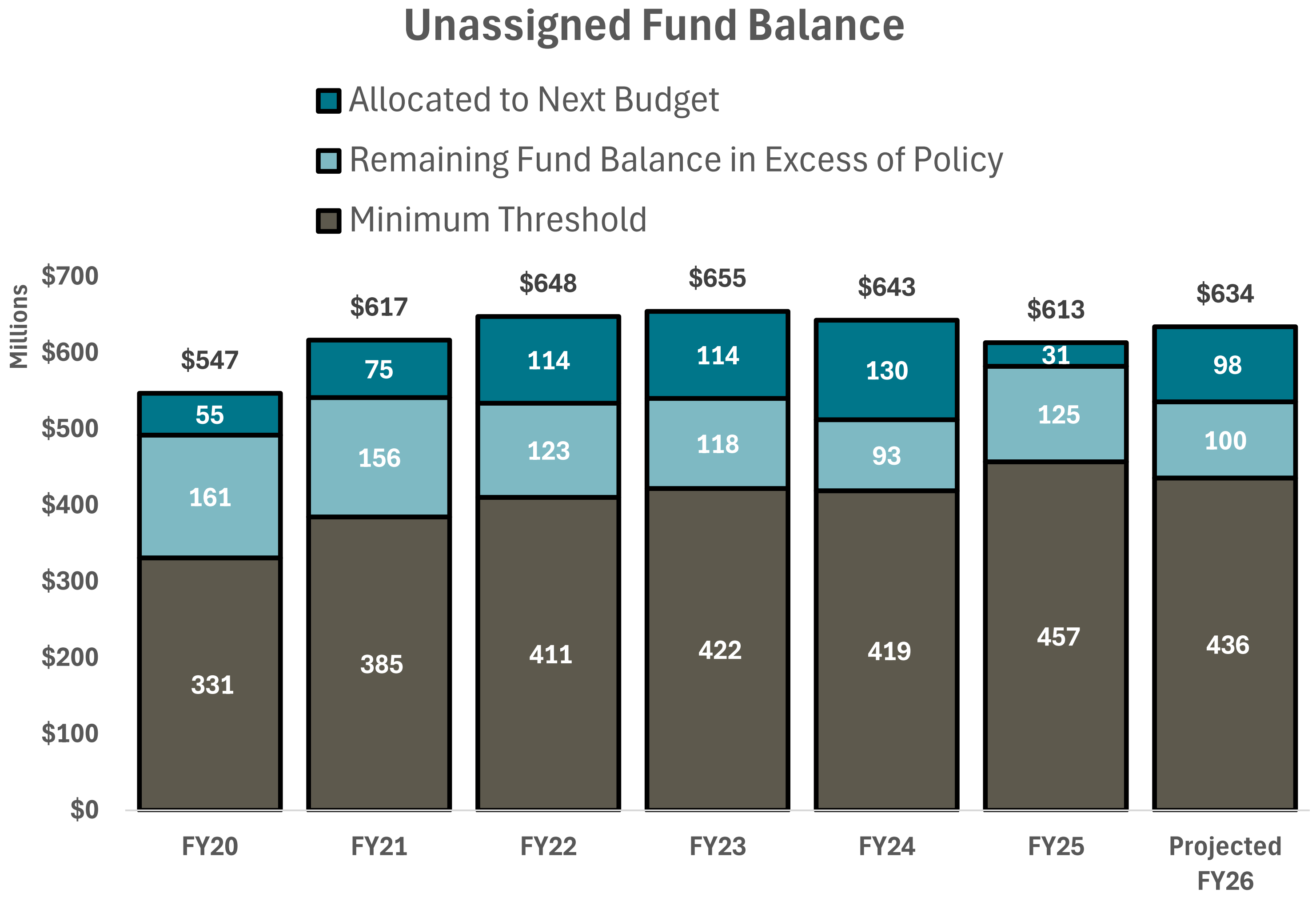


Growth in General Fund County Dollars

Revenue	Description	FY2026 Adopted	FY2027 Projected	$ Change	% Change
Property Tax	Property tax	$1,143,932,638	$1,170,241,327	$26,308,689	2.3%
Sales Tax	Unrestricted sales tax	320,015,853	334,056,576	14,040,723	4.4%
Other County Revenues	ABC, Register of Deeds revenue, interest, & other unrestricted revenue	86,172,244	84,837,015	(1,335,229)	(1.5%)
County Dollar Revenue		**$1,550,120,735**	**$1,589,134,918**	**$39,014,183**	**2.5%**
Shift 1₵ of property tax from the debt service fund				**$ 30,855,709**	
Total County Dollar Revenue			**$1,619,990,627**	**$69,869,892**	**4.5%**

Projected Available Fund Balance

- Unassigned fund balance is estimated to be **$634M** before making allocations
- The minimum threshold based Fund Balance Policy is **$436M**
- There is **$198M** more than the policy minimum
- The Budget includes **$98M**, leaving **$100M** above the policy threshold



The chart above reflects fund balance estimates as of June 30, 2026

Total FY2027 Budget

- Total budget growth **$50M (2%)**
- Transit sales tax no longer budgeted
- Excluding Fund Balance & Transit Sales Tax, total growth would be **2.9%**
- County Dollar growth **$47M (2.5%)**

Revenues	County Dollars	Dedicated / Restricted	Total
Property Tax[1]	1,527,241,880	40,452,729	1,567,694,609
Sales Tax[2]	334,056,576	100,951,098	435,007,674
Other[3]	86,732,900	265,043,755	351,776,655
Federal		104,424,779	104,424,779
Fund Balance[4]		99,438,373	99,438,373
State		34,356,094	34,356,094
Total Revenue	**$1,948,031,356**	**$644,666,828**	**$2,592,698,184**

Expenses	County Dollars	Dedicated / Restricted	Total
General Fund	1,619,990,627	285,938,550	1,905,929,177
Debt Service Fund	328,040,729	128,682,628	456,723,357
Enterprise & Special Revenue		230,045,650	230,045,650
	$1,948,031,356	**$644,666,828**	**$2,592,698,184**

Change From FY2026	**$47,440,533**	**$2,938,009**	**$50,378,542**
Percent Change	**2.5%**	**0.5%**	**2.0%**

[1] Property Tax for LESD & FPSD is restricted
[2] A portion of Sales tax is restricted for School capital
[3] Other Revenue includes service charges, permits, fees, etc.
[4] Fund balance includes planned allocations of FPSD and LESD balance

Deep-Dive Budget Assessment

Program Review - OMB reviewed each program's budget and provided management with scenarios across varying impact ranges.

Quarterly Monitoring - An assessment of potential opportunities is integrated into OMB's ongoing quarterly monitoring of the FY2026 operating budget, with Q3 providing the most relevant findings. The monitoring process provides a mechanism for observations to be communicated vertically through the organization.

FY2027 Budget Process - Departments & OMB reviewed all FY2027 budgets at a line-item level. Directors work collaboratively within portfolios managed by DCMs to assess opportunities to rethink how we provide services.

Deep-Dive Budget Assessment

Offsetting Reductions to County Dollars

OPEB Trust - $8.5M

Using the OPEB Trust balance in alignment with actuarial projections of ongoing post-employment benefit obligations, consistent with the Trust's intended purpose

Departmental Revenue - $6.9M

Revenue increases to help offset costs and growing service demand

Fund Community Service Grants & United Way Unite Charlotte Grants with Fund Balance- $6.6M

Shifts the costs for County grants to nonprofits to a one-time funding source

Leverage Unspent Funds for Childcare Subsidies - $4M

Funds subsidies through the carryforward of unspent funds while assessing opportunities to accelerate distribution

Various Adjustments - $5.4M

Reductions based on underspending & renegotiated agreements

Child Development Accounts - $3M

Repurposing of unspent child development accounts

Operational Assessment - $3.7M

Reduced position count by 53 based on department assessments of utilization service delivery options. Any filled positions have been reassigned, requiring no layoffs.

Funding for Charlotte-Mecklenburg Schools

	FY2026 Budget	FY2027 Requested	FY2027 Adopted	Change
CMS Operating	$666,129,849	$697,271,083	$697,271,083	$31,141,234
Offset for Unapproved FY26 State Raises		(6,034,014)	(6,034,014)	(6,034,014)
Net Ongoing Operating	**$666,129,849**	**$691,237,069**	**$691,237,069**	**$25,107,220**
One-time for Student Devices		6,000,000	6,000,000	6,000,000
Capital Maintenance[1]	32,960,000	32,960,000	32,960,000	
Capital & Technology	**$32,960,000**	**$38,960,000**	**$38,960,000**	**$6,000,000**
Total	**$699,089,849**	**$730,197,069**	**$730,197,069**	**$37,141,234**

3.8%
Net Ongoing Increase

Note: Funding included in the County Budget does not include fines & forfeitures that are remitted to the schools

[1] includes one-time funding

Funding for Central Piedmont Community College

	FY2026 Budget	FY2027 Requested	FY2027 Adopted	Change
Central Piedmont Operating	$49,042,490	$50,513,998	$50,513,998	$1,471,508
Offset for Unapproved FY26 State Raises			($250,000)	(250,000)
Net Ongoing Operating	**$49,042,490**	**$50,513,998**	**$50,263,998**	**$1,221,508**
Capital Maintenance[1]	3,575,000	6,225,000	6,225,000	2,650,000
Total	**$52,617,490**	**$56,738,998**	**$56,488,998**	**$3,871,508**

2.5%
Net Ongoing Increase

[1] includes one-time funding

Employee Investments

Total funding all funds

$53M Total

$41M County Dollars

$38.4M compensation increases

- **$2.5M** to increase minimum wage to $25.53 for all full-time positions, **providing a livable wage for employees**
- **$16.9M** for 3% across the board increases
- **$13.2M** for performance-based pay averaging 2.5% with a maximum of 5% for regular employees
- **$4.4M** for $500 one-time salary supplements
- **$1.4M** for reclassifications & other position adjustments

$14.9M baseline benefits

- **$6.8M** for an expected 12% increase in medical premiums
- **$4.6M** to annualize salary and benefits & account for lower vacancy rates
- **$3.5M** for 0.75% increase for regular & 1.0% increase for LEO Local Government Employee Retirement System (LGERS) county contribution

County Dollars for Sustaining Operations

Non-salary increases required to support current operations

$12M County Dollars

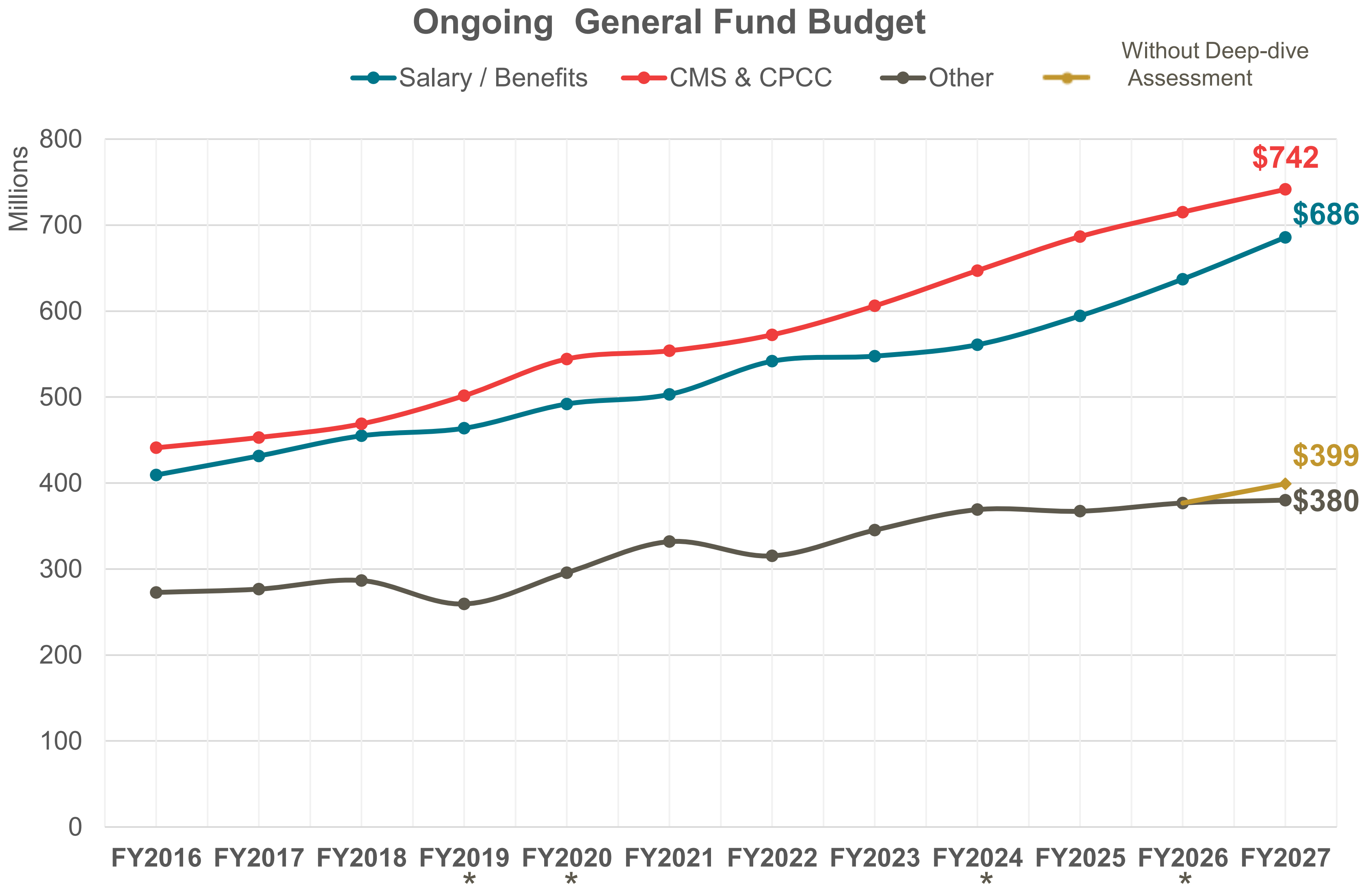
- **$5.3M** Jail operations, including facility cost, medical, & offsite juvenile housing
- **$1.8M** Maintenance, utilities, security & fuel for County facilities and equipment
- **$2.9M** Software & data management for existing systems
- **$573K** Part time, overtime, and shift differential required to support current operations
- **$451K** Contractual increases for Naturally Occurring Affordable Housing rental subsidies and administration
- **$672K** Other contractual increases

Ongoing General Fund Trends

Total General Fund expenses excluding one-time allocations

Excluding one-time funding:

- Operating for CMS & CPCC increased by **4%**
- Salaries & benefits increased by **8%**
- All other expenses by **1%**
  - Without the deep-dive budget analysis, other ongoing expenses would have grown by **6%**



* General Fund Tax Rate Increases

Enhancements
&
New Facilities

The FY2027 Budget invests in enhancements & new facilities that strengthen the ecosystem of services supporting County residents

Key Upward Mobility Investments

- Project BOAST
- Lasalle Building Project – Urban Spark
- JCSU Social Workers Pathway
- Honorable Mentions

Investment Spotlight

Project BOAST

- Our budget featured an investment of $1.6M to support Project BOAST, a program launched by our Office of Economic Development to mitigate the unintended impact that infrastructure-related projects will have on our small businesses.

Investment Spotlight

Lasalle Project – Urban Spark

- Our current budget includes $2.1M geared towards reviving, repurposing, and upfitting the LaSalle Building to serve as a workforce development hub in West Charlotte.
- This project will be led by the Urban League in partnership with Road to Hire, Year Up United, Do Greater Charlotte, and My Brother's Keeper.
- The charge to our non-profit partners that will operate out of the LaSalle Building is to prioritize program participants through rapid upskilling and clear job pathways that quickly turn skills into real job opportunities.

Investment Spotlight

Social Workers Pathway with Johnson C. Smith University (JCSU)

- This budget featured an investment of $200K to establish a social worker pathway program with our Health and Human Services Agency, through a partnership with JCSU.
- This initiative will be vital to ensuring that we have a direct employment pipeline for future social workers.

Investment Spotlight

Other Notable Investments

- $90K for the expansion of Impact Camp at JCSU, providing 8–13-year-olds with hands-on exposure to skilled trade professions.
- $74K to expand our Gardhouse internship program.

Investments in Jobs & Economic Development

$100M total invested in FY2027

Central Piedmont - $74.1M

Includes $50.3M to support CPCC operations, debt services $17.6M, and $6.2M for capital maintenance.

Development Incentives - $5.8M

Funding for business development incentives based on private sector job creation & capital investment.

Workforce Partnerships - $5.7M

Partnerships with providers such as Road to Hire, Urban League, Year-Up United, Johnson C. Smith University, She Built this City, The ROC Charlotte, MeckSuccess, etc. to skill up and place residents in good-paying jobs.

Project BOAST - $1.6M

Program to support small businesses impacted, both negatively and positively, by the new transit sales tax.

Arts & Science Council - $9M

Funding for artist grants, venue assistance, culture blocks, and operational support for the organization.

Office of Economic Dev. - $2.9M

Staff within the Office of Economic Development support small businesses, work to retain existing businesses, and recruit new businesses. Includes $168K Charlotte Regional Business Alliance dues from the County.

Tourism & Culture - $1.2M

Funding to support Charlotte SHOUT, Duke Mayo Bowl, ACC Football Championship, and Charlotte Pride.

Jobs & Economy

$4.1M Total | $1.8M County

$1.7M
($120K one-time)

Project BOAST ($300K to support small businesses & 4 new Economic Development staff), & One-time funding to conduct a community scan for opportunities to support economic growth in underserved communities

$200K

Partnership with the Urban League for the Urban Sparks collaborative workforce development initiative

$1.7M (one-time)

Urban Sparks: Road-to-Hire expansion from 300 students in Title 1 schools to 1,400 by year-3

$200K (one-time)

Urban Sparks: Year-Up United partnership to support Career Lab training and career advancement program

$274K
($200K one-time)

JCSU Social Worker Pathways Program & Expansion of Gardhouse Internship Program

$90K (one-time)

Impact Camp at JCSU providing 8–13-year-olds with hands-on exposure to skilled trade professions

Housing

$9.8M Total | $1.5M County

$4.3M
($4.2M one-time)

Continue the Critical Home Repair program, expanded to include emergency repair & an additional critical home repair manager

$3.5M **(one-time)**

One-time funding to support HOMES grants for FY2027

$1.2M

Street outreach (Hearts for the Invisible) and a senior housing initiative

$624K **(one-time)**

Continue reentry transitional housing

$170K

Two positions to support the Housing & Community Development Department

$100K **(one-time)**

Eviction prevention support through Crisis Assistance Ministries

Healthy & Thriving Community

$8.2M Total | $5.1M County

$4.4M
($2M one-time)

Start-up & operations for a new Behavioral Health Facility-Based Crisis Center capable of serving 16 clients long-term & 12 short-term

$1.7M

Support growing volume & complexity in child welfare cases (18 new positions)

$827K (one-time)

Various programs, including Charlotte Center for Legal Advocacy support for veterans & victims of human trafficking, Black Men's Wellness Day, Sante Behavioral Health Mobile Crisis Team, Support for Metrolina Association of the Blind, & Brighter Day Food Insecurity Program

$528K
($264K one-time)

Continued funding for the 4 Community Support Services coordinated entry positions, & 2 intimate partner violence prevention clinicians

$413K

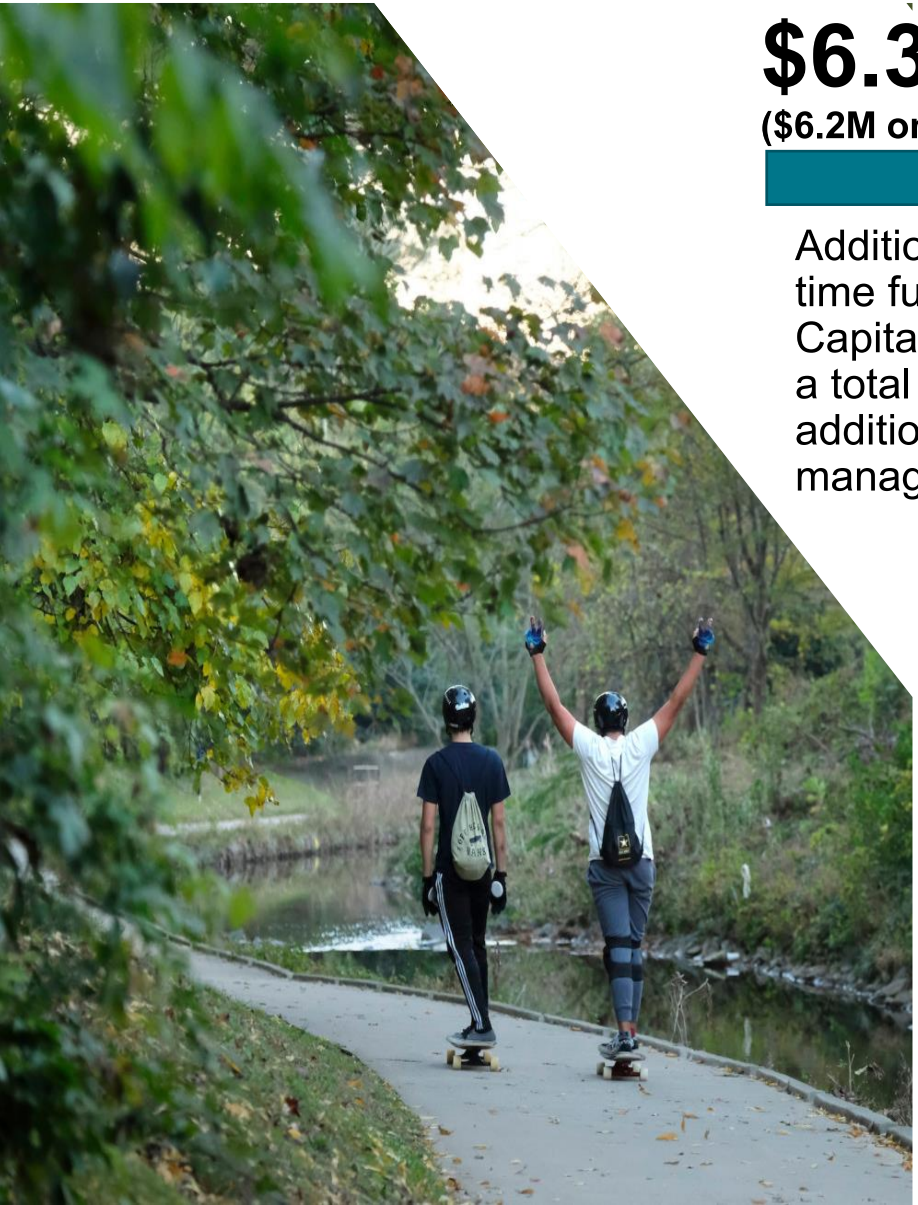
Age-Friendly Mecklenburg initiatives and operating needs for services for adults

$393K

Support growing demand in Youth and Family Services (2 new positions)

Parks, Libraries, & Cultural

$11.1M Total | $4M County



$6.3M
($6.2M one-time)

Additional $6.2M in one-time funding for Park Capital Reinvestment, for a total of $10.2M, & an additional project management position

$2.4M

$2.2M & 24 positions to operate the new Main Library, & $170K for other library operating & a Security Manager

$1.6M

Operating & 11 positions for new parks, amenities & open space, including Eastland Park, Latta Place, and others

$549K (one-time)

Additional $500K for invasive species removal, $39K for a MeckWILD educational van, & $10K to support the Raptor Center

$180K
($165K one-time)

$165K to support cultural enrichment events & an increase for the ACC Football Championship

Safe & Prepared Community

$11.9 Total | $3.3M County

$11.2M

($8.5M one-time)

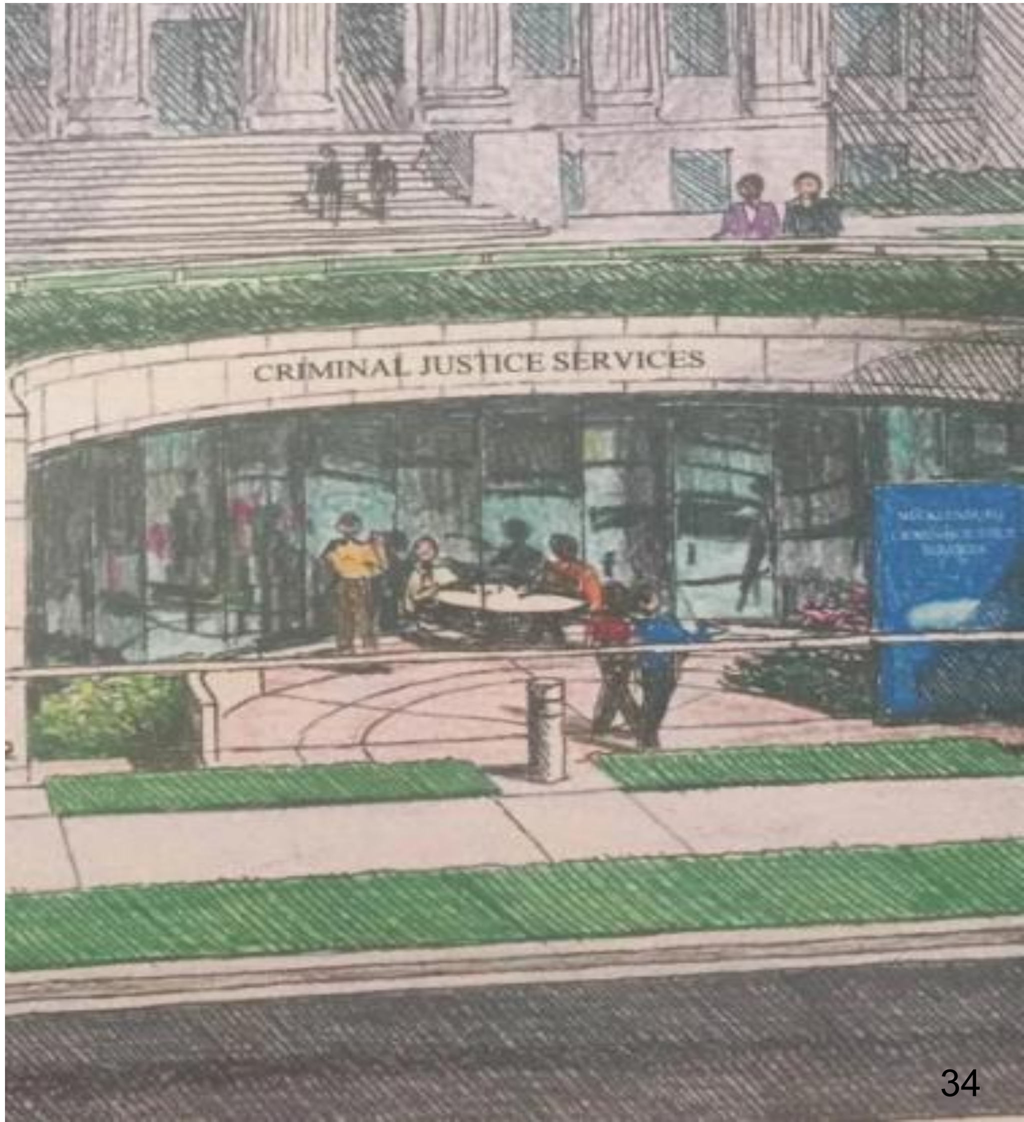
Additional $380K of operating funding from the County to increase supplements for first responders based on study findings, $2.3M to raise the minimum pay of Medic employees to $25.53 /hour (pending final review), $2.3M to replace 9 ambulances & 2 supervisor vehicles, $6.2M for 5 new ambulances, technology, & other capital

$422K

4 Pretrial Release & 2 Reentry Positions to better meet the needs of clients and Court Officials

$333K

4 positions and operating costs to continue providing safe and reliable elections



Update: County Initiatives Targeting Youth

Internships/Advisory and Engagement

- *98 teens served as Interns, representing 45 high schools.*
- *Other Teens Served in advisory roles for our board and departments.*

Summer Jam Sessions

- *Hosted 6 Events.*
- *Registered 1,400 Youth.*
- *Offered 223 Summer Fitness Passes.*

Teen Camps

- *Hosted 56 different camps.*
- *Registered 7,400 Youth.*
- *Offered Free Swim Lessons.*

Employment

- *More than 50% of the 202 summer /spring lifeguards hired were teens.*
- *Provided temporary/ part-time employment w/ public health department to 11 teens.*

Enhancements & New Facilities

$45.1M Total

$15.7M County Dollars

Housing
$9.8M

Healthy& Thriving Community
$8.2M

Safe & Prepared Community
$11.9M

Jobs & Economy
$4.1M

Parks, Libraries,& Cultural
$11.1M

Board Priorities

- **$1.6B (63%)** in total funding is aligned to the Board's Budget Priorities
- **$68.4M** in new funding
- **$37.2M** in County Dollars mostly for CMS, CPCC, & health equity & wellness

Board Priority	FY2027 Total Funding	New Funding	New County Dollars
Education	$1,020,640,112	$33,899,081	$27,519,081
Health Equity & Wellness	290,119,663	16,816,942	5,387,154
Environmental Stewardship	173,618,155	7,216,742	238,109
Workforce Development	97,329,082	5,317,120	3,250,453
Services for Seniors	40,945,567	4,946,738	782,238
Economic Development	10,535,279	235,400	15,000
Total	**$1,633,187,858**	**$68,432,023**	**$37,192,035**

Fund Balance Allocations

Approved Use of One-time Fund Balance in the FY27 General Fund $98M

Land Acquisition - $30M

Capital Repair - $16.8M

Includes $7.8M for CMS & CPCC ($39M total), $6.2M for Park & Recreation ($10M total), $500K for invasive species removal, & $244K for capital reserve ($15M in projects total with existing funds).

Grants & Partnerships- $17.6M

Includes $4.7M for Community Service Grants, $4.2M for Critical Home Repair, $3.5M for HOMES grants, $1.8M to continue Unite Charlotte, $1.7M to expand Road to Hire, $1.1M for various partners supported by the Board, $300K for Vision to Learn, $200K for Year-up United, & $90K for the Impact Camp.

Technology- $12.3M

Includes $6M for CMS to provide student devices, $4.7M for technology reserve and one-time costs, & $1.5M for Medic software and technology.

One-time Strategies, Pilots & Start-ups- $10.8M

Includes $4.4M for one-time salary supplements, $2M Facility Based Crisis Center Startup, $2M to explore options in HIV outreach, $1M revaluation reserve, $700K for Commissioner contingency, & $541K for other one-time strategies.

Fleet & Equipment $6.7M

Includes $2.5M for 5 new ambulances, $2.3M for other Medic fleet, $1.9M for County vehicle replacements, & other equipment.

One-year extension - $3.7M

Includes $2.2M for Paramedics Pathways recruiting program, $651K to support the Roof Above Giles Center for one year, $624K to the continue reentry housing program & $264K for CSS intimate partner violence clinical service team.

FY2027 Budget Key Takeaways

Total Funding:
$2,592,698,184

County Dollars:
$1,948,031,356

Allocated General Fund Balance:
$98,416,143

Property Tax Rate:
49.27¢
/ $100 of Value

- **No change in the tax rate** despite growing costs and loss of federal revenue
- Provides a minimum livable wage of **$25.53/hr**. for full-time County employees
- Fully funds CMS with **$25M** in County funding for operating, a total of **$691M**
- Includes **$11.2M** in funding to support Medic
- Adds **24** positions & operating funding for the new Main Library
- Allocates a total of **$10.2M** for Park Capital Reinvestments
- Includes **($38M)** in offsetting adjustments based on a deep-dive budget assessment without layoffs or impacts on services
- Begins to address growing expenditures
- Aligns investments to the County's new Balanced Scorecard
- Makes critical investments in housing, health, job growth, parks, libraries, cultural events, and safety

FY26-27 County Budget

Total Budget:

$2.59B

Increase of $50.4M or 2.0% from FY2026

PROPERTY TAX RATE:

49.27¢ per $100 valuation

No change from the FY2026 rate

WHERE THE MONEY COMES FROM

- Property Tax: **$1.53B** 58.9%
- Sales Tax: **$435.0M** 16.8%
- Charges, Fees, Licenses: **$219.5M** 8.5%
- Occupancy, Investments, Other: **$123.6M** 4.8%
- Federal Sources: **$104.4M** 4.0%
- Appropriated Fund Balance: **$99.4M** 3.8%
- Public Safety Service Districts: **$40.5M** 1.6%
- State Sources: **$34.3M** 1.3%
- Local ABC Profits: **$8.6M** 0.3%

BUDGET HIGLHLIGHTS

- $38.1M in savings, new revenue, & fund balance opportunities as part of the County Manager's organizational reset
- Increases minimum wage to $25.53 based on the MIT Living Wage Calculator for Mecklenburg County, as well as a 3% salary increase & performance-based pay up to 5% for all regular staff
- Took steps to align the budget to a new FY2027-FY2030 Balanced Scorecard as a framework for translating strategic direction into action
- Provides $11.2M in new funding for Medic, including $8.5M to support one-time capital, technology, and recruitment and $2.3M to support a minimum wage for Medic staff, pending a briefing and recommendation from the County Manager
- $10M for capital maintenance of Park and Recreation facilities plus $1.8M to support operations at recreation centers and new parks
- $4.4M for operating & start-up costs associated with a new 16-bed Facility-Based Crisis Center scheduled to open in January 2027
- $2.1M to enhance capacity and resources for Child, Family and Adult Services, including 21 new positions
- $1.6M to mitigate the impacts that transportation and infrastructure-related projects will have on small businesses

NEW BOARD PRIORITY INVESTMENTS

- $33.9M Education
- $16.8M Health Equity and Wellness
- $4.9M Services for Seniors
- $5.3M Workforce Development
- $7.2M Environmental Stewardship
- $235K Economic Development

WHERE THE MONEY GOES

Education & Literacy	$1,00.0B / 38.6%
Health & Human Services	$400.0M / 15.4%
Justice & Public Safety	$317.6M / 12.3%
Government Facilities & Equipment	$297.6M / 11.5%
Parks, Environment & Land	$245.5M / 9.5%
Admin & Internal Support	$105.1M / 4.1%
Workforce & Economic Development	$97.0M / 3.7%
Financial Services	$52.2M / 2.0%
Housing	$36.2M / 1.4%
Pass-Through Funds	$22.5M / 0.9%
Other	$17.8M / 0.7%

Reducing Racial Disparities: Race is 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.

EDUCATION & LITERACY

Charlotte-Mecklenburg Schools

$691.2M in operating funding ($25.1M increase)

$33.0M for capital maintenance

$4,156 per student funding ($207 increase)

Charlotte-Mecklenburg Library

$57.0M total funding ($5.8M increase)

24 new positions for new main library

Want to learn more about the County budget? Visit Budget.MeckNC.gov

Visit our interactive dashboard to view results from the FY2027 Resident Budget Priorities Survey. Visit Budget.MeckNC.gov/Budget-Engagement

Mecklenburg County Commissioners

Adopted Budget

20
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MECKLENBURG COUNTY
North Carolina

“The solutions and outcomes we seek continue to require a high degree of collaboration” - **Mike Bryant**

Leading Through Collaboration – Quality of Life Ecosystem

Joint Legislative Forum

" For the first time in 20 years, members of our board, Charlotte City Council, CMS, and state delegation met to discuss and uplift legislative priorities"

Quality of Life Collaborative

"Lack of coordination among government and non-government partners often results in duplicated work, missed opportunities, and blind spots."

Regional Legislative Collaborative

"Together government, nonprofit, and business leaders can share legislative priorities and ways to work together on key issues."

State and National Organizations

"I acknowledge that to make progress at the state and national level we need to be part of coalition and advocacy groups."

Quality of Life Collaborative (QLC)

Better Together

Better Together

Quality of Life Collaborative

Progress Update

- Convened 40+ public, private, and nonprofit organizations around the Quality of Life Indicators
- Identified six focus areas and developed strategies to advance shared priorities across Charlotte-Mecklenburg
- Established a Steering Committee to guide direction and lead working sessions
- Held virtual working sessions for each focus area to gather the criteria needed to develop the QLC Strategic Plan


Better Together

Quality of Life Collaborative

April 2026

Baselines and targets will be established during implementation planning.

Community Justice and Restoration

SUCCESS STATEMENT

A community justice approach provides swift intervention by connecting individuals to the support they need, while also ensuring meaningful accountability for their actions through the involvement of community members and victims. This approach reduces repeat offenses, supports healing for victims, and builds neighborhood trust in the justice system. Over time, court efficiency increases while community safety and well-being improve.

STRATEGIES

1. Design and implement a structured process to assess existing resources, needs, and gaps to determine the viability of neighborhood-based safety initiatives and inform the development of an accountable, coordinated model that strengthens community safety.

2. Co-create the program structure by defining how the model will integrate with the existing court system, outlining required constitutional protections, and determining community and individual participant criteria.

3. Pilot the program in select neighborhoods by tailoring the model to the specific needs of the community and the individual.

MEASURES*

- Reconviction rate (% of participants with a new conviction within 2 years)
- Case clearance rate OR % of cases disposed prior to court date
- Rearrest rate (rearrests of participants while enrolled in program)

Elevating and Supporting Educators

SUCCESS STATEMENT

All educators in our community are valued, respected, and supported as essential community and economic capacity-builders. The profession attracts and retains talented professionals who can afford to live in the community they serve, and residents recognize teaching as a high-skill, high-impact career.

STRATEGIES

1. Develop and implement a comprehensive public relations campaign that elevates all educators as essential community and economic capacity builders, highlights their expertise as highly skilled professionals, and clearly communicates the value they bring to our community.

2. Expand a housing program that supports educators across the full continuum of housing needs, including both rental assistance and down payment support.

MEASURES*

- Public perception of educators in the community
- Educator retention rates
- % of educators who report that housing is a barrier
- Educator engagement score measuring morale
- Educator satisfaction vs. national benchmarks

Mental and Behavioral Health Services for All

SUCCESS STATEMENT

Residents across our community can easily access timely, high-quality mental and behavioral health care through strengthened funding, an expanded workforce, and increased public understanding of available support. As a result, more residents seek and receive the help they need, stigma decreases, individuals and communities experience improved well-being, safety, and stability.

STRATEGIES

1. Build a bipartisan, cross-jurisdictional coalition of government, healthcare, business, education, and criminal justice leaders to advocate for increased public and private investment in behavioral health infrastructure and sustainable funding for community-based prevention, treatment, and crisis intervention services.

2. Create a workforce ecosystem to increase the number of behavioral and mental health providers and the availability of affordable, culturally competent, bilingual services through education, incentives, training, and support for providers.

3. Support a robust public awareness campaign via the County's Behavioral Health Strategic Plan to counteract stigma and increase understanding of available resources to support behavioral health needs, especially in historically marginalized communities.

MEASURES*

- Behavioral-health-related ER visit rate per 10,000 residents
- Number of individuals waiting for a behavioral health bed
- Number of behavioral health beds per 100,000 population

Pathways for All Ages That Lead to Sustainable Wages

SUCCESS STATEMENT

Our community has an agile, employer-aligned education and workforce system that provides clear, adaptable pathways for residents to prepare for, enter, and advance in sustainable-wage careers with benefits. As a result, residents experience wage growth and reduced barriers to opportunity, employers fill critical roles with qualified talent, and the region is more resilient to dynamic economic changes.

STRATEGIES

1. Synthesize existing data and insights to establish a shared understanding of the community's "right to win" sectors, opportunity occupations, talent needs, related education and training pathways, system gaps, and emerging disruptions.

2. Establish a mechanism for continuous updates and information sharing across workforce development stakeholders to drive community alignment.

3. Partner with employers in priority, high-growth sectors to define innovative direct employment on-ramps that enable residents to access and progress in sustainable-wage careers with benefits (e.g., pay through training).

MEASURES*

- Unemployment rates by sector/industry
- Vacancy rates by sector/industry
- Overall wage growth (by quartiles)
- % of ALICE households

Reliable and Equitable Transportation

SUCCESS STATEMENT

All people navigating within and through our community have access to reliable, efficient, safe, and affordable transportation that connects them to housing, jobs, schools, healthcare, essential services, and destinations. Transportation investments expand opportunity for historically underserved communities while minimizing the displacement and aiding in the replacement of the people they are designed to serve.

STRATEGIES

1. Develop cross-sector partnerships, policies, and funding mechanisms to create and preserve affordable housing within transit corridors while enabling existing communities to prosper and benefit from those mobility investments.

2. Ensure all residents and visitors can connect to the broader transit network using technology-enabled services and expansions of on-demand service.

3. Leverage transportation investments to strengthen small and local businesses by increasing visibility, access, and economic participation.

4. Ensure that transportation corridors and station-area developments are for the communities they serve and are reflective of community identity.

MEASURES*

- Number of affordable units built or preserved within ½ mile of transit stations
- Transit ridership growth
- MWSBE businesses created and scaled along transit corridors
- MWSBE jobs created along transit corridors
- Daily commute time by neighborhood
- Displacement to be measured through City of Charlotte Displacement Risk Dashboard

Safe and Affordable Housing

SUCCESS STATEMENT

In our community, rents and homeownership are attainable, and displacement, housing instability, and homelessness are minimized.

STRATEGIES

1. Develop dedicated and flexible funding stream(s) for housing and homelessness needs, contributed by all sectors in the community.

2. Create a centralized, countywide process for identifying and marketing available affordable housing units to residents.

3. Track a comprehensive inventory of all affordable housing in the community – including naturally occurring, subsidized, and expiring-restriction units – and develop a proactive preservation strategy to prevent the loss of affordable stock to market forces.

4. Expand and leverage all tools, resources, and cross-sector partnerships to advance safe and affordable housing through innovative, evidence-based approaches, delivered with a consistent focus on quality and a client-centered perspective.

MEASURES*

- Total annual funding committed to affordable housing production and preservation
- Net increase in affordable housing units
- Vacancy duration for affordable units
- Homelessness rate (per capita)
- Homeownership rate (per capita)

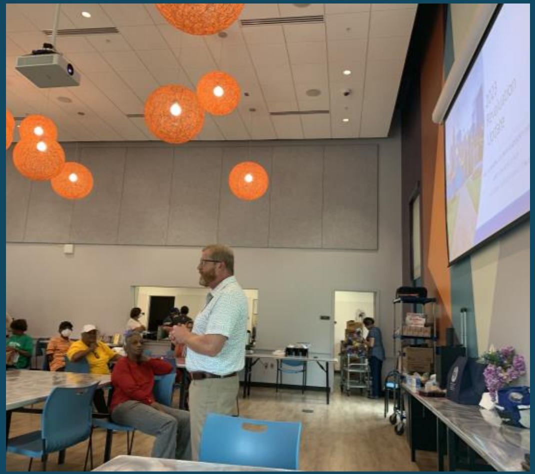
**Final measures are currently under development.*

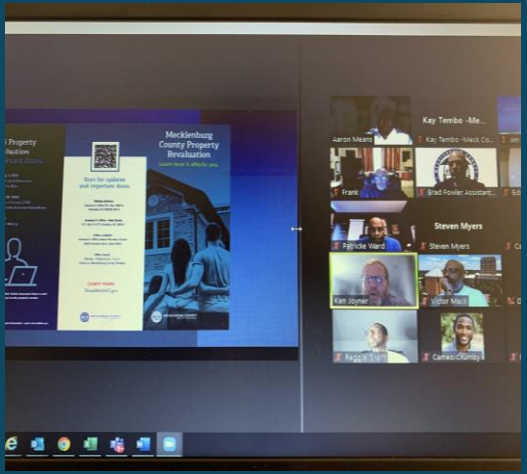
Actions and implementation details will be developed in the next phase of work.

“Community and residents have to be at the table”

- Mike Bryant

Community and Resident Engagement – Join the Work





Public Meetings and Hearings

"Public meetings and hearings remain the ideal place for engagement."

Boards and Commissions

"Join the more 400 volunteers serving across our 49 advisory boards and commissions."

Opioid Settlement Spending Plan

"We are currently in the 4^{th} year of our efforts, and there is an RFP going out later this year to identify providers to assist with the work."

Community Service Grants

" In the fall we will be accepting applications for our community service grants, to expand our impact in the community."

County Manager Mike Bryant

August 18, 2026