



FY2010 Outside Service Agency Funding Recommendations

The following document provides a summary of the County Manager's FY2010 funding recommendations for Outside Service Agencies. FY2010 outside agency funding decisions were developed using a threefold approach: (1) a funding matrix based on the Board's FY2010 priority rankings and agency performance, which set the initial funding target, (2) an application review by a panel of subject matter experts in four County departments, Community Support Services, Department of Social Services, the Health Department and the County Manager's Office, that resulted in additional recommendations beyond funding and (3) in-depth staff analysis of individual agencies that checked the recommendations for reasonableness before the County Manager made his final recommendation.

FY2010 Funding Matrix

The funding matrix utilizes Board priorities and prior performance to determine OSA funding levels.

	High Performing (Green)	Moderately Performing (Yellow)	Low Performing/Results Not Demonstrated (Red)	No Review
Priority 1	Full Funding ¹	Full Funding	Partial Funding (90%)	Full Funding
Priority 2	Full Funding	Full Funding	Partial Funding (85%)	Full Funding
Priority 3	Full Funding	Full Funding	Partial Funding (80%)	Full Funding
Priority 4	Full Funding	Partial Funding (90%)	Partial Funding (75%)	Partial Funding (90%)
Priority 5	Partial Funding (90%)	Partial Funding (85%)	Partial Funding (70%)	Partial Funding (85%)
Priority 6	Partial Funding (85%)	Partial Funding (80%)	Partial Funding (65%)	Partial Funding (80%)
Priority 7	Partial Funding (80%)	Partial Funding (75%)	Discontinue Funding	Partial Funding (75%)

¹ Full Funding indicates full funding at FY2009 adopted funding levels

FY2010 Staff Review Panel

A panel of experts from four County departments assessed each application using a scoring rubric. Each applicant was assessed on the following:

- Service delivery
- Target audience
- Evidence of performance measurement
- Collaboration efforts
- Program sustainability
- Sound fiscal practices

The panel recommended phasing out low performing agencies and duplicative services. Low performing outside agencies and agencies otherwise indicated will receive reduced funding in FY2011. Funding will be eliminated in FY2012. Low performing agencies will not be recommended for funding in future years after FY2012 if they cannot show significant improvement in their relevance, efficiency or effectiveness.

Final Recommendation

- FY2009 adopted agencies were given flat, reduced or eliminated funding based on a combination of the funding matrix, application review process and staff analysis
- All low performing agencies will be phased out over 2 years
- Contractual agreements were held at FY2009 funding levels
- No new agencies were granted funding for FY2010

Next Steps

Manager releases recommended budget on Tuesday, May 19th – meeting at 6 pm

Public Hearing on Thursday, May 28th – meeting at 6 pm

Board workshops scheduled for June 3, June 4, June 9, and June 10 – all begin at 5 pm

Mecklenburg County Manager's Recommendations for FY2010 Outside Service Agency Funding

The charts below provide a summary and details of the County Manager's recommendations for FY2010 Mecklenburg County funding for Outside Service Agencies. The charts appear in the following order:

1. **Funding Recommendations by Category**, a summary by agency category: contractual agreements, returning grant applicants and new applicants. Agencies are listed alphabetically within each category.
2. **Recommendation Details by BOCC Priorities and Agency Performance**, which provides details about each agency's FY2010 priority level and demonstrated performance.

FY2010 Funding Recommendations by Outside Service Agency Category

Outside Service Agency and Service Name	FY2009 Adopted Funding	FY2010 Funding Request	FY2010 Recommended Funding
CONTRACTUAL AGREEMENTS¹			
Arts and Science Council - Spirit Square Funding	\$ 1,051,808	\$ 1,051,808	\$ 1,051,808
Charlotte Regional Visitors Authority - CIAA	\$ 200,000	\$ 200,000	\$ 200,000
Charlotte Regional Partnership - Economic Development	\$ 149,034	\$ 149,034	\$ 149,034
Centralina Council of Governments - NC 73 Council of Planning	\$ 3,000	\$ 3,000	\$ 3,000
Lake Wylie Marine Commission - Personal Injury Prevention	\$ 23,675	\$ 23,675	\$ 23,675
Mountain Island Lake Marine Commission - Personal Injury Prevention	\$ 21,884	\$ 21,884	\$ 21,884
Lake Norman Marine Commission - Personal Injury Prevention	\$ 23,423	\$ 23,423	\$ 23,423
RETURNING APPLICANTS			
Arts and Science Council - Cultural Diversity Grants	\$ 475,000	\$ 475,000	\$ 428,000
Arts and Science Council - Cultural Education Grants (ArtsTeach)	\$ 432,708	\$ 432,708	\$ 368,000
Center for Community Transitions - Lifeworks! And Family Support	\$ 50,000	\$ 50,000	\$ 50,000
Center for Community Transitions - Mecklenburg Sentencing Services	\$ 17,500	\$ 17,500	\$ 17,500
Charlotte Coalition for Social Justice - Empowering Youth Initiative	\$ 115,000	\$ 115,000	\$ 98,000
Charlotte-Mecklenburg Council on Aging	\$ 248,669	\$ 348,669	\$ 248,669
Charlotte-Mecklenburg Housing Partnership, Inc. - Homeownership Services	\$ 100,000	\$ 100,000	\$ 85,000
Charlotte Mecklenburg Senior Centers, Inc.	\$ 260,000	\$ 260,000	\$ 260,000
Communities in Schools of Charlotte-Mecklenburg, Inc. - Dropout Prevention Service (K-12)	\$ 814,917	\$ 814,917	\$ 693,000
Community Building Initiative*	\$ 100,000	\$ 100,000	\$ 70,000
Community Health Services - Physicians Reachout	\$ 150,000	\$ 150,000	\$ 150,000
Crescent Health Institute (Sickle Cell Regional Network) - Disease Management	\$ 70,050	\$ 70,050	\$ 70,050

Outside Service Agency and Service Name	FY2009 Adopted Funding	FY2010 Funding Request	FY2010 Recommended Funding
CW Williams Community Health Center, Inc. - Healthcare for the Homeless Initiative	\$ 281,957	\$ 281,957	\$ 281,957
Latin American Coalition - Resource Center	\$ 100,000	\$ 100,000	\$ 85,000
Legal Services of Southern Piedmont - Civil Legal Assistance and Disability Rights Project	\$ 156,000	\$ 156,000	\$ 156,000
MedAssist of Mecklenburg - Community Pharmacy	\$ 262,500	\$ 255,938	\$ 255,938
Mi Casa Su Casa de Recursos - Health Fairs*	\$ 5,108	\$ 4,500	\$ 3,600
Mi Casa Su Casa de Recursos - Parenting Classes*	\$ 19,072	\$ 19,680	\$ 19,072
Mi Casa Su Casa de Recursos - Youth in Action*	\$ 30,000	\$ 30,000	\$ 19,500
Partners In Out-of-School Time - Middle School Matters	\$ 200,000	\$ 200,000	\$ 200,000
Project Healthshare - Charlotte Volunteers in Medicine Free Clinic*	\$ 160,000	\$ 160,000	\$ 128,000
The Relatives	\$ 225,000	\$ 225,000	\$ 225,000
St. Peter's Homes, Inc. - McCreesh Homes	\$ 178,640	\$ 178,640	\$ 178,640
YMCA - Starfish Literacy Academy	\$ 86,700	\$ 86,700	\$ 70,000
YMCA - Strengthening Families Program	\$ 150,000	\$ 150,000	\$ 127,500
NEW APPLICANTS²			
African Diaspora Arts Program and Theatre - 2009 ADAPT Summer Camp	\$ -	\$ 25,000	no funding
Bright Hopes - Elementary School Attendance Improvement Partnership	\$ -	\$ 50,000	no funding
Chapel of Christ the King - Out of School Program	\$ -	\$ 15,000	no funding
Charlotte Community Health Clinic, Inc.	\$ -	\$ 37,750	no funding
Children's Home Society of North Carolina, Inc. - Mecklenburg County Families for Waiting Children	\$ -	\$ 15,000	no funding
Shelter Health Services, Inc. - Homeless Women and Children Healthcare	\$ -	\$ 216,650	no funding
TOTAL RECOMMENDED FUNDING FOR OUTSIDE SERVICE AGENCIES:			\$ 5,761,250

¹Outside Service Agencies with contractual agreements with Mecklenburg County received funding at FY2009 levels.

²New applicants are not recommended for funding in FY2010.

*These low-performing services are recommended for funding phase-out over the next two years.

Recommendation Details by BOCC Priorities and Agency Performance

Returning Applicants with Completed Program Review						
Outside Service Agency and Service Name	Program Category	2010 BOCC Priority Level	Performance	FY2009 Adopted County Funding	FY2010 Funding Request	FY2010 Recommended Funding
MedAssist of Mecklenburg - Community Pharmacy	Economic/Financial Assistance	1	High Performing	\$ 262,500	\$ 255,938	\$ 255,938
Legal Services of Southern Piedmont - Civil Legal Assistance and Disability Rights Project	Economic/Financial Assistance	1	High Performing	\$ 156,000	\$ 156,000	\$ 156,000
The Center for Community Transitions - Mecklenburg Sentencing Services	Court Services Coordination	1	High Performing	\$ 17,500	\$ 17,500	\$ 17,500
Charlotte-Mecklenburg Council on Aging	Aging-in-Place Services	2	High Performing	\$ 248,669	\$ 348,669	\$ 248,669
Charlotte Mecklenburg Senior Centers	Aging-in-Place Services	2	High Performing	\$ 260,000	\$ 260,000	\$ 260,000
Partners In Out-of-School Time - Middle School Matters	Community Violence Prevention and Protection	2	Moderately Performing	\$ 200,000	\$ 200,000	\$ 200,000
The Center for Community Transitions - Lifeworks! And Family Support	Jails and Detention Facilities	3	High Performing	\$ 50,000	\$ 50,000	\$ 50,000
CW Williams Community Health Center, Inc. - Healthcare for the Homeless Initiative	Illness and Disease Prevention and Treatment	3	High Performing	\$ 281,957	\$ 281,957	\$ 281,957
Community Health Services - Physicians Reachout	Non-communicable Illness and Disease Prevention and Treatment	3	High Performing	\$ 150,000	\$ 150,000	\$ 150,000
Crescent Health Institute (Sickle Cell Regional Network) - Disease Management	Illness and Disease Prevention and Treatment	3	Moderately Performing	\$ 70,050	\$ 70,050	\$ 70,050
Mi Casa Su Casa de Recursos - Health Fairs	Non-communicable Illness and Disease Prevention and Treatment	3	Low Performing Results Not Demonstrated	\$ 5,108	\$ 4,500	\$ 3,600
Project Healthshare - Charlotte Volunteers in Medicine Free Clinic	Non-communicable Illness and Disease Prevention and Treatment	3	Low Performing Results Not Demonstrated	\$ 160,000	\$ 160,000	\$ 128,000

Outside Service Agency and Service Name	Program Category	2010 BOCC Priority Level	Performance	FY2009 Adopted County Funding	FY2010 Funding Request	FY2010 Recommended Funding
Arts and Science Council - Cultural Diversity Grants	Diversity/Minority Affairs	5	High Performing	\$ 475,000	\$ 475,000	\$ 428,000
Charlotte Coalition for Social Justice - Empowering Youth Initiative	Diversity/Minority Affairs	5	Moderately Performing	\$ 115,000	\$ 115,000	\$ 98,000
Community Building Initiative	Diversity/Minority Affairs	5	Low Performing - Results Not Demonstrated	\$ 100,000	\$ 100,000	\$ 70,000
Communities in Schools - Dropout Prevention Service (K-12)	Education Support Services	6	High Performing	\$ 814,917	\$ 814,917	\$ 693,000
Latin American Coalition - Resource Center	Education Support Services	6	High Performing	\$ 100,000	\$ 100,000	\$ 85,000
Charlotte-Mecklenburg Housing Partnership - Homeownership Services	Financial Planning	6	High Performing	\$ 100,000	\$ 100,000	\$ 85,000
YMCA - Strengthening Families	Financial Planning	6	High Performing	\$ 150,000	\$ 150,000	\$ 127,500
Mi Casa Su Casa de Recursos - Youth in Action	Financial Planning	6	Low Performing - Results Not Demonstrated	\$ 30,000	\$ 30,000	\$ 19,500
Returning Applicants with No Program Review						
Mi Casa Su Casa de Recursos - Parenting Classes	Child Abuse/Neglect Prevention and Protection	1	No Program Review Conducted	\$ 19,072	\$ 19,680	\$ 19,072
St. Peter's Homes, Inc. - McCreesh Homes	Adult Mental Illness Prevention and Treatment	1	No Program Review Conducted	\$ 178,640	\$ 178,640	\$ 178,640
The Relatives	Child Abuse/Neglect Prevention and Protection	1	No Program Review Conducted	\$ 225,000	\$ 225,000	\$ 225,000
Arts and Science Council - Cultural Education Grants (ArtsTeach)	Diversity/Minority Affairs	5	No Program Review Conducted	\$ 432,708	\$ 432,708	\$ 368,000

Outside Service Agency and Service Name	Program Category	2010 BOCC Priority Level	Performance	FY2009 Adopted County Funding	FY2010 Funding Request	FY2010 Recommended Funding
YMCA - Starfish Literacy Academy	Education Support Services	6	No Program Review Conducted	\$ 86,700	\$ 86,700	\$ 70,000
New Applicants						
Children's Home Society of North Carolina, Inc. - Mecklenburg County Families for Waiting Children	Child Abuse/Neglect Prevention and Protection	1	No Program Review Conducted	\$ -	\$ 15,000	no funding
Charlotte Community Health Clinic, Inc.	Non-communicable Illness and Disease Prevention and Treatment	3	No Program Review Conducted	\$ -	\$ 37,750	no funding
Shelter Health Services, Inc. - Homeless Women and Children Healthcare	Non-communicable Illness and Disease Prevention and Treatment	3	No Program Review Conducted	\$ -	\$ 216,650	no funding
African Diaspora Arts Program and Theatre - 2009 ADAPT Summer Camp	Diversity/Minority Affairs	5	No Program Review Conducted	\$ -	\$ 25,000	no funding
Bright Hopes - Elementary School Attendance Improvement Partnership	Education Support Services	6	No Program Review Conducted	\$ -	\$ 50,000	no funding
Chapel of Christ the King - Out of School Program	Education Support Services	6	No Program Review Conducted	\$ -	\$ 15,000	no funding
OUTSIDE SERVICE AGENCY RECOMMENDED GRANT FUNDING:						\$ 4,288,426