

Criminal Justice Services

Mission

The mission of the Criminal Justice Services is to promote collaboration and ensure accountability, efficiency and effectiveness within the Mecklenburg County criminal justice system. CJS focuses on the enhancement of the criminal justice system's capacity to prevent crime, enforce laws, provide services, offer treatment alternatives and ensure expedient justice for offenders, victims, and community by promoting strategies and providing support and direction to criminal justice agencies and programs.

Responsibilities

Criminal Justice Services (CJS) promotes strategies and expands capacity among community-based organizations, prevention initiatives and other various programs by analyzing all relative factors in an effort to establish goals, priorities and standards that are based upon a combination of best practices and distinct state and local factors. CJS provides support and direction to criminal justice-related agencies and programs by facilitating coordination and promoting cooperation among state, local, and federal entities, as well as private-sector service. CJS funding decisions are heavily based upon statistical analysis and assessment of needs for services, while continued funding is primarily based upon program evaluation methods and criteria identified by Mecklenburg County's performance-based evaluation program.

Budget and Staff Resources			
Budget Overview	FY2019 Adopted	FY2018 Amended*	FY2017 Adopted
Personnel Services & Employee Benefits	\$4,626,361	\$4,655,640	\$4,395,777
Contractual Services	7,219,738	7,054,714	5,771,306
Commodities	214,245	215,374	247,014
Other Charges	0	0	0
Interdepartmental	2,000	700	0
Capital Outlay	0	0	0
Total Expense	\$12,062,344	\$11,926,428	\$10,414,097
Total Revenue	\$1,211,000	\$1,201,300	\$1,321,300
Net County Dollars	\$11,931,344	\$11,740,128	\$10,292,797

Position Summary								
FY2019 Adopted			FY2018 Adopted			FY2017 Adopted		
FT	PT	LPT	FT	PT	LPT	FT	PT	LPT
58	0	0	60	0	0	59	0	0

* Includes one-time fund balance

Criminal Justice Services

Major Funding Adjustments

Here is a list of Fiscal Year 2019 operating budget requests approved by the Board of County Commissioners to assist with meeting the department's goals and objectives.

Adjustment	FT	PT	County	Total	Description
Other Adjustments					
E-Filing	-	-	\$169,067	\$169,067	To provide funding to initiate E-filing orders and add two positions to the AOC
Magistrate	-	-	33,302	33,302	To support half the cost of one magistrate.
Investing in Our Employees					
Pay-For-Performance	-	-	78,817	78,817	Pay for performance adjustment is allocated after budget adoption

Criminal Justice Services

Service Name	FT	PT	LPT	FY2019 County Funding	FY2019 Total Budget	FY2018 Total Budget*
CLERK OF SUPERIOR COURT (CJS)	0	0	0	506,992	622,992	413,265
COURT CHILD CARE (CJS)	0	0	0	235,000	235,000	235,000
CRIMINAL JUSTICE SERVICES ADMINISTRATION (CJS)	4	0	0	608,074	608,074	537,278
DISTRICT ATTORNEY'S OFFICE (CJS)	2	0	0	3,487,680	3,487,680	3,425,563
DRUG TREATMENT COURT (CJS)	16	0	0	1,308,701	1,308,701	1,293,984
FINE COLLECTIONS/POST JUDGMENT SERVICES CENTER (CJS)	0	0	0	0	0	137,265
FORENSIC EVALUATIONS (CJS)	7	0	0	868,339	883,339	946,086
PRETRIAL SERVICES (CJS)	19	0	0	1,470,476	1,470,476	1,569,415
PUBLIC DEFENDER'S OFFICE (CJS)	0	0	0	1,563,922	1,563,922	1,516,719
REENTRY SERVICES (CJS)	6	0	0	555,815	555,815	555,410
RESEARCH AND PLANNING (CJS)	4	0	0	392,734	392,734	362,759
THE CENTER FOR COMMUNITY TRANSITIONS - LIFEWORKS! (CSG)	0	0	0	100,000	100,000	100,000
TRIAL COURT ADMINISTRATOR'S OFFICE (CJS)	0	0	0	833,611	833,611	754,995
Grand Totals:	58	0	0	11,931,344	12,062,344	11,847,739
Revenue Totals:					131,000	121,300

* Includes one-time fund balance

CLERK OF SUPERIOR COURT (CJS)

Service Description:

The Clerk of Superior Court presides over many legal matters including adoptions, incompetency proceedings, condemnation of private lands for public use, and foreclosures. The Clerk is responsible for all clerical and record-keeping functions of the district and superior court.

Measurable Goals	Measure Type	FY2018 Target	FY2018 Actual	FY2017 Actual	% of Actual to Target
Customer satisfaction rate	Customer	88	87.31	85.99	99.2%
Number of training attendees	Output	0	1,108	821	0.00%
Number of trainings held	Output	0	35	20	0.00%

Budget Overview	FY2019 Adopted			FY2018 Adopted			FY2017 Adopted			% Change (FY2018 to FY2019)		
Employee Salaries & Benefits	\$0			\$0			\$0			0.00%		
Contractual Services	\$579,992			\$370,265			\$380,067			56.6%		
Commodities	\$43,000			\$43,000			\$46,000			0.00%		
Other Expenses	\$0			\$0			\$0			0.00%		
Interdepartmental	\$0			\$0			\$0			0.00%		
Capital	\$0			\$0			\$0			0.00%		
Total Expenses	\$622,992			\$413,265			\$426,067			1		
Total Revenue	\$116,000			\$116,000			\$116,000			0.00%		
Net County Dollars	\$506,992			\$297,265			\$310,067			70.6%		

Position Summary	FY2019 Adopted			FY2018 Adopted			FY2016 Adopted			Change (FY2018 to FY2019)		
	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT
Position Count	0	0	0	0	0	0	0	0	0	0	0	0

COURT CHILD CARE (CJS)

Service Description:

Larry King's Clubhouse is a drop-in childcare center located within the Mecklenburg County Courthouse Complex. The center provides a safe, secure and enriching place for children who (1) must be at the courthouse because they are witnesses; (2) are the subject of child neglect or abuse or custody proceedings; (3) have parents or guardians that are required to be in the courts as witnesses or parties or jurors; (4) have parents that have other business at the courthouse.

Measurable Goals	Measure Type	FY2018 Target	FY2018 Actual	FY2017 Actual	% of Actual to Target
Average attendance	Output	0	26	28.34	0.00%
Cost per customer served	Efficiency	0	36.7	33.43	0.00%
% Customer satisfaction rating	Customer	88	99.6	99.6	113.2%
Daily average number of children on wait list	Outcome	0	0.9	1.3	0.00%
% easier court experience	Outcome	85	100	100	117.6%
% Improved Court Experience	Outcome	85	97.6	98.7	114.8%
Median length of visit	Output	0	1.9	1.85	0.00%
Number of visits to Center	Output	0	6,403	7,029	0.00%
% of families for non-criminal courts	Output	0	48	55	0.00%

Budget Overview	FY2019 Adopted			FY2018 Adopted			FY2017 Adopted			% Change (FY2018 to FY2019)		
Employee Salaries & Benefits	\$0			\$0			\$0			0.00%		
Contractual Services	\$235,000			\$235,000			\$227,575			0.00%		
Commodities	\$0			\$0			\$0			0.00%		
Other Expenses	\$0			\$0			\$0			0.00%		
Interdepartmental	\$0			\$0			\$0			0.00%		
Capital	\$0			\$0			\$0			0.00%		
Total Expenses	\$235,000			\$235,000			\$227,575			0		
Total Revenue	\$0			\$0			\$0			0.00%		
Net County Dollars	\$235,000			\$235,000			\$227,575			0.00%		
Position Summary	FY2019 Adopted			FY2018 Adopted			FY2016 Adopted			Change (FY2018 to FY2019)		
	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT
Position Count	0	0	0	0	0	0	0	0	0	0	0	0

CRIMINAL JUSTICE SERVICES ADMINISTRATION (CJS)

Service Description:

This service provides leadership, management, administrative and fiscal support to the Criminal Justice Services Department; activities include strategic planning, leadership and management, clerical work and department budget preparation and monitoring.

Measurable Goals	Measure Type	FY2018 Target	FY2018 Actual	FY2017 Actual	% of Actual to Target
Performance measures do not exist	No Indicator	0	99,999		0.00%

Budget Overview	FY2019 Adopted	FY2018 Adopted	FY2017 Adopted	% Change (FY2018 to FY2019)
Employee Salaries & Benefits	\$454,291	\$436,056	\$0	4.2%
Contractual Services	\$120,527	\$84,659	\$0	42.4%
Commodities	\$33,256	\$16,563	\$0	100.8%
Other Expenses	\$0	\$0	\$0	0.00%
Interdepartmental	\$0	\$0	\$0	0.00%
Capital	\$0	\$0	\$0	0.00%
Total Expenses	\$608,074	\$537,278	\$0	13.2%
Total Revenue	\$0	\$0	\$0	0.00%
Net County Dollars	\$608,074	\$537,278	\$0	13.2%

Position Summary	FY2019 Adopted			FY2018 Adopted			FY2016 Adopted			Change (FY2018 to FY2019)		
	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT
Position Count	4	0	0	4	0	0	0	0	0	0	0	0

DISTRICT ATTORNEY'S OFFICE (CJS)

Service Description:

This service provides Assistant District Attorneys, administrative personnel, training, equipment and various operational costs dedicated to the prosecution of all criminal cases filed in the Mecklenburg County Superior and District Courts. Beginning in FY15, this service began reporting AOC data on a one-year lag.

Measurable Goals	Measure Type	FY2018 Target	FY2018 Actual	FY2017 Actual	% of Actual to Target
District Court filings	Output	0	139,703	150,892	0.00%
# of district court cases per ADA	Efficiency	0	8,731.44	12,574	0.00%
# of Superior Court cases per ADA	Efficiency	0	287.25	248	0.00%
Superior Court Filings	Output	0	15,799	13,907	0.00%
Timely Disposition of District Court Cases	Outcome	0	86.23	86	0.00%
Timely Disposition of Superior Court Cases	Outcome	0	70.15	69	0.00%

Budget Overview	FY2019 Adopted			FY2018 Adopted			FY2017 Adopted			% Change (FY2018 to FY2019)		
Employee Salaries & Benefits	\$136,479			\$134,961			\$130,984			1.1%		
Contractual Services	\$3,336,201			\$3,273,602			\$2,817,269			1.9%		
Commodities	\$15,000			\$17,000			\$18,500			-11.76%		
Other Expenses	\$0			\$0			\$0			0.00%		
Interdepartmental	\$0			\$0			\$0			0.00%		
Capital	\$0			\$0			\$0			0.00%		
Total Expenses	\$3,487,680			\$3,425,563			\$2,966,753			1.8%		
Total Revenue	\$0			\$0			\$0			0.00%		
Net County Dollars	\$3,487,680			\$3,425,563			\$2,966,753			1.8%		
Position Summary	FY2019 Adopted			FY2018 Adopted			FY2016 Adopted			Change (FY2018 to FY2019)		
	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT
Position Count	2	0	0	2	0	0	2	0	0	0	0	0

DRUG TREATMENT COURT (CJS)

Service Description:

This service provides case coordination positions for the County's Drug Treatment Courts; these courts coordinate multi-systemic efforts to address underlying causes of the client's involvement in the criminal justice system such as: substance abuse, mental health, parenting, housing, education, and vocation; activities include monitoring compliance with court orders, providing referrals to services, and supervision of clients.

Measurable Goals	Measure Type	FY2018 Target	FY2018 Actual	FY2017 Actual	% of Actual to Target
Customer Satisfaction Rate	Customer	88	94.47	94.2	107.4%
District DTC Graduation Rate	Impact	0	40		0.00%
DWI TC Graduation Rate	Impact	0	60.61		0.00%
FIRST Graduation Rate	Impact	0	8.7		0.00%
MHC Graduation Rate	Impact	0	25		0.00%
# of individuals admitted to program	Output	0	199	253	0.00%
# of individuals served by program	Output	0	568	750	0.00%
Public Safety Rate	Outcome	0	94.29	92.3	0.00%
Retention Rate	Outcome	0	83		0.00%
Sobriety	Outcome	0	67		0.00%
Superior DTC Graduation Rate	Impact	0	20		0.00%
Units of Service	Output	0	14,026		0.00%
YTC Graduation Rate	Impact	0	50		0.00%

Budget Overview	FY2019 Adopted			FY2018 Adopted			FY2017 Adopted			% Change (FY2018 to FY2019)		
Employee Salaries & Benefits	\$1,145,498			\$1,130,781			\$1,071,981			1.3%		
Contractual Services	\$103,781			\$103,781			\$96,525			0.00%		
Commodities	\$59,422			\$59,422			\$58,550			0.00%		
Other Expenses	\$0			\$0			\$0			0.00%		
Interdepartmental	\$0			\$0			\$0			0.00%		
Capital	\$0			\$0			\$0			0.00%		
Total Expenses	\$1,308,701			\$1,293,984			\$1,227,056			1.1%		
Total Revenue	\$0			\$0			\$0			0.00%		
Net County Dollars	\$1,308,701			\$1,293,984			\$1,227,056			1.1%		
Position Summary	FY2019 Adopted			FY2018 Adopted			FY2016 Adopted			Change (FY2018 to FY2019)		
	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT
Position Count	16	0	0	16	0	0	16	0	0	0	0	0

FORENSIC EVALUATIONS (CJS)

Service Description:

The mission of the Forensic Evaluation Unit is to provide the Mecklenburg County Courts with scientifically, ethically, and legally sound evaluations; consultations and other service related to psychology in order to assist the Courts in their task of properly administering justice.

Measurable Goals	Measure Type	FY2018 Target	FY2018 Actual	FY2017 Actual	% of Actual to Target
Diversions Screenings/Eligibility Assessments	Output	480	553	390	115.2%
Forensic Evaluations # Clients Served	Output	0	227	289	0.00%
Forensic Evaluations completion rate	Outcome	85	85.4	82	100.5%

Budget Overview	FY2019 Adopted			FY2018 Adopted			FY2017 Adopted			% Change (FY2018 to FY2019)		
Employee Salaries & Benefits	\$664,544			\$651,991			\$596,601			1.9%		
Contractual Services	\$202,857			\$274,157			\$270,457			-26.01%		
Commodities	\$14,938			\$19,938			\$23,559			-25.08%		
Other Expenses	\$0			\$0			\$0			0.00%		
Interdepartmental	\$1,000			\$0			\$0			0.00%		
Capital	\$0			\$0			\$0			0.00%		
Total Expenses	\$883,339			\$946,086			\$890,617			-6.63%		
Total Revenue	\$15,000			\$5,300			\$5,300			183.0%		
Net County Dollars	\$868,339			\$940,786			\$885,317			-7.70%		
Position Summary	FY2019 Adopted			FY2018 Adopted			FY2016 Adopted			Change (FY2018 to FY2019)		
	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT
Position Count	7	0	0	7	0	0	7	0	0	0	0	0

GENERAL COURT MANDATED (CJS)

Service Description:

This service is responsible for providing legal updates and new and replacement furnishings to County judiciary, District Attorneys, and Public Defenders. (NCGS 7A-302).

Measurable Goals	Measure Type	FY2018 Target	FY2018 Actual	FY2017 Actual	% of Actual to Target
Performance measures do not exist	No Indicator				0.00%

Budget Overview	FY2019 Adopted	FY2018 Adopted	FY2017 Adopted	% Change (FY2018 to FY2019)
Employee Salaries & Benefits	\$0	\$0	\$0	0.00%
Contractual Services	\$0	\$0	\$0	0.00%
Commodities	\$0	\$0	\$0	0.00%
Other Expenses	\$0	\$0	\$0	0.00%
Interdepartmental	\$0	\$0	\$0	0.00%
Capital	\$0	\$0	\$0	0.00%
Total Expenses	\$0	\$0	\$0	0
Total Revenue	\$1,080,000	\$1,080,000	\$1,200,000	0.00%
Net County Dollars	\$0	\$0	\$0	0.00%

Position Summary	FY2019 Adopted			FY2018 Adopted			FY2016 Adopted			Change (FY2018 to FY2019)		
	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT
Position Count	0	0	0	0	0	0	0	0	0	0	0	0

PRETRIAL SERVICES (CJS)

Service Description:

This service presents verified and timely information to judicial officials that assists with bail determination and provides monitoring and supervisory services that promote public safety and court appearance.

Measurable Goals	Measure Type	FY2018 Target	FY2018 Actual	FY2017 Actual	% of Actual to Target
ALOS for individuals released to PTS Supervision	Outcome	0.9	3.32		368.9%
Average Active Caseload	Output	0	363	288	0.00%
Average days from PSA to Release for individuals released to	Efficiency	0.6	1.95		325.0%
Case Management Customer Satisfaction Rating	Customer	88	99.4		113.0%
Clients per administrative staff	Efficiency	50	45	44	90.0%
Clients per standard and intensive staff	Efficiency	0	284	251	0.00%
Court Appearance Rate	Outcome	92	95.8	98	104.1%
# of Assessments Conducted	Output	0	10,876	12,275	0.00%
% of information available for court	Efficiency	90	96	95	106.7%
Public Safety Rate	Outcome	90	81.8	95	90.9%
Release Team Customer Satisfaction Rating	Customer	88	98.26		111.7%

Budget Overview	FY2019 Adopted			FY2018 Adopted			FY2017 Adopted			% Change (FY2018 to FY2019)		
Employee Salaries & Benefits	\$1,427,186			\$1,444,729			\$1,372,787			-1.21%		
Contractual Services	\$34,044			\$106,159			\$106,196			-67.93%		
Commodities	\$9,246			\$18,527			\$22,050			-50.09%		
Other Expenses	\$0			\$0			\$0			0.00%		
Interdepartmental	\$0			\$0			\$0			0.00%		
Capital	\$0			\$0			\$0			0.00%		
Total Expenses	\$1,470,476			\$1,569,415			\$1,501,033			-6.30%		
Total Revenue	\$0			\$0			\$0			0.00%		
Net County Dollars	\$1,470,476			\$1,569,415			\$1,501,033			-6.30%		
Position Summary	FY2019 Adopted			FY2018 Adopted			FY2016 Adopted			Change (FY2018 to FY2019)		
	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT
Position Count	19	0	0	19	0	0	18	0	0	0	0	0

PUBLIC DEFENDER'S OFFICE (CJS)

Service Description:

This service provides Assistant Public Defenders, legal assistants, and case management support which enable the Public Defender's Office to ensure indigents accused of criminal offenses, or those civilly committed, the protection of all rights afforded to them by the North Carolina and United States Constitutions and the laws of this State; provides efficient court services to the criminal justice system and to the citizens of Mecklenburg County.

Measurable Goals	Measure Type	FY2018 Target	FY2018 Actual	FY2017 Actual	% of Actual to Target
Average # of Felony cases per Public Defender	Efficiency	0	102	100	0.00%
Average # of Misdemeanor cases per Public Defender	Efficiency	0	130	169	0.00%
# of Assessments conducted	Output	0	50	28	0.00%
# of cases farmed out to private counsel	Output	0	6,902	8,015	0.00%
# of Felony cases assigned to Public Defender	Output	0	5,174	5,130	0.00%
% of Felony referrals	Output	0	25	25	0.00%
# of Misdemeanor cases assigned to Public Defender	Output	0	12,347	14,150	0.00%
% of Misdemeanors referrals	Output	0	75	75	0.00%
# of Referrals to Public Defender Social Workers	Output	0	287	281	0.00%
% Service connections established	Outcome	0	95	95	0.00%

Budget Overview	FY2019 Adopted	FY2018 Adopted	FY2017 Adopted	% Change (FY2018 to FY2019)
Employee Salaries & Benefits	\$0	\$0	\$0	0.00%
Contractual Services	\$1,551,831	\$1,504,228	\$1,139,667	3.2%
Commodities	\$12,091	\$12,491	\$13,593	-3.20%
Other Expenses	\$0	\$0	\$0	0.00%
Interdepartmental	\$0	\$0	\$0	0.00%
Capital	\$0	\$0	\$0	0.00%
Total Expenses	\$1,563,922	\$1,516,719	\$1,153,260	0
Total Revenue	\$0	\$0	\$0	0.00%
Net County Dollars	\$1,563,922	\$1,516,719	\$1,153,260	3.1%

Position Summary	FY2019 Adopted			FY2018 Adopted			FY2016 Adopted			Change (FY2018 to FY2019)		
	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT
Position Count	0	0	0	0	0	0	0	0	0	0	0	0

REENTRY SERVICES (CJS)

Service Description:

This service assists formerly incarcerated state prisoners with reintegration into the community by providing case management services that address housing, treatment, employment, and education needs.

Measurable Goals	Measure Type	FY2018 Target	FY2018 Actual	FY2017 Actual	% of Actual to Target
Customer satisfaction rate	Customer	88	99.25	99.64	112.8%
Re-Entry Services 6-Month Employment Retention Rate	Outcome	0	57	54	0.00%
Re-Entry Services # Post-Release Offenders Served	Output	250	358	219	143.2%
Re-Entry Services Public Safety Rate	Outcome	70	85.11	88	121.6%

Budget Overview	FY2019 Adopted	FY2018 Adopted	FY2017 Adopted	% Change (FY2018 to FY2019)
Employee Salaries & Benefits	\$436,633	\$431,091	\$395,277	1.3%
Contractual Services	\$111,711	\$117,181	\$109,868	-4.67%
Commodities	\$6,471	\$6,938	\$17,592	-6.73%
Other Expenses	\$0	\$0	\$0	0.00%
Interdepartmental	\$1,000	\$200	\$0	400.0%
Capital	\$0	\$0	\$0	0.00%
Total Expenses	\$555,815	\$555,410	\$522,737	0.1%
Total Revenue	\$0	\$0	\$0	0.00%
Net County Dollars	\$555,815	\$555,410	\$522,737	0.1%

Position Summary	FY2019 Adopted			FY2018 Adopted			FY2016 Adopted			Change (FY2018 to FY2019)		
	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT
Position Count	6	0	0	6	0	0	6	0	0	0	0	0

RESEARCH AND PLANNING (CJS)

Service Description:

Service promotes improvements in the criminal justice system through interagency cooperation, coordination, planning and management of funding.

Measurable Goals	Measure Type	FY2018 Target	FY2018 Actual	FY2017 Actual	% of Actual to Target
Completion rate	Outcome	0	96.7	97.22	0.00%
County/criminal justice policies or procedures mod	Outcome	0	2	3	0.00%
Customer Satisfaction Rating	Customer	88	97.81	100	111.1%
Grant dollars awarded	Output	0	2,605,088	852,555	0.00%
Number of improvement projects identified	Output	0	16		0.00%
Number of project requests	Output	0	97	37	0.00%
Proportion of employees with at least one professional organ	Outcome	0	62		0.00%
Staff Training Completion Rate	Efficiency	0	88		0.00%

Budget Overview	FY2019 Adopted			FY2018 Adopted			FY2017 Adopted			% Change (FY2018 to FY2019)		
Employee Salaries & Benefits	\$361,730			\$328,145			\$663,187			10.2%		
Contractual Services	\$23,834			\$27,369			\$75,700			-12.92%		
Commodities	\$7,170			\$7,245			\$31,020			-1.04%		
Other Expenses	\$0			\$0			\$0			0.00%		
Interdepartmental	\$0			\$0			\$0			0.00%		
Capital	\$0			\$0			\$0			0.00%		
Total Expenses	\$392,734			\$362,759			\$769,907			8.3%		
Total Revenue	\$0			\$0			\$0			0.00%		
Net County Dollars	\$392,734			\$362,759			\$769,907			8.3%		
Position Summary	FY2019 Adopted			FY2018 Adopted			FY2016 Adopted			Change (FY2018 to FY2019)		
	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT	FT	PT	LPT
Position Count	4	0	0	4	0	0	7	0	0	0	0	0