



26<sup>TH</sup> JUDICIAL DISTRICT OF NORTH CAROLINA FY 25-26 COURT SYSTEM BUDGET PRESENTATION

#### PRESENTATION OUTLINE

- **⇒Our Missions & Visions**
- ⇒Thank You for Your Support
- ⇒Return on Investment & Achievement Highlights
- ⇒26<sup>th</sup> Judicial District Data and Impacts
- ⇒State & Local Funding
- **⇒Budget Priorities**
- **⇒Questions**



#### OUR MISSIONS

Mecklenburg County will be a community of pride and choice for people to LIVE, LEARN, WORK, and RECREATE.

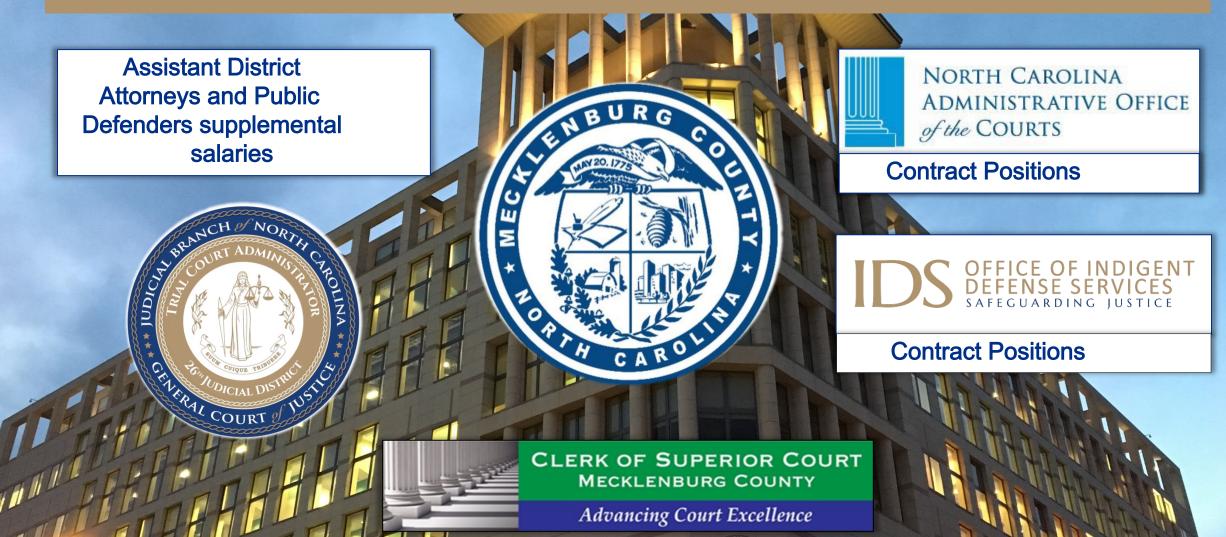
To provide fair and accessible justice to the community is the fundamental mission of the 26<sup>th</sup> Judicial District and its justice partners in Mecklenburg County. We are committed to working collaboratively with the community to prevent and solve problems in order to enhance the quality of life for all individuals.

#### PRESENTATION OUTLINE

- ⇒Our Missions & Visions
- ⇒Thank You for Your Support
- ⇒Return on Investment & Achievement Highlights
- ⇒26<sup>th</sup> Judicial District Data and Impacts
- ⇒State & Local Funding
- ⇒Budget Priorities
- ⇒Questions





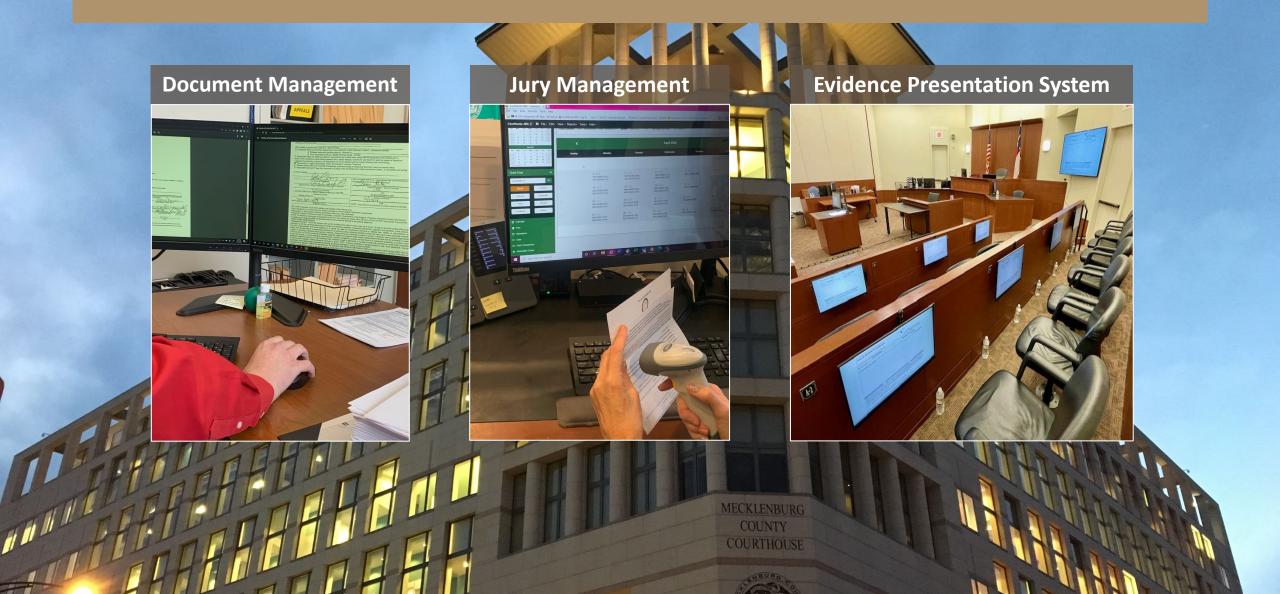


#### PRESENTATION OUTLINE

- ⇒Our Missions & Visions
- ⇒Thank You for Your Support
- ⇒Return on Investment & Achievement Highlights
- ⇒26<sup>th</sup> Judicial District Data and Impacts
- ⇒State & Local Funding
- ⇒Budget Priorities
- ⇒Questions



#### FUNDING FROM MECKLENBURG COUNTY



#### FUNDING FROM MECKLENBURG COUNTY

#### **Courtroom Audio Upgrades**



#### **Annotation Capture**



#### 6<sup>th</sup> Floor Digital Dockets



**TCA Training Room 4510** 



#### FUNDING FROM MECKLENBURG COUNTY



#### ACHIEVEMENT HIGHLIGHTS



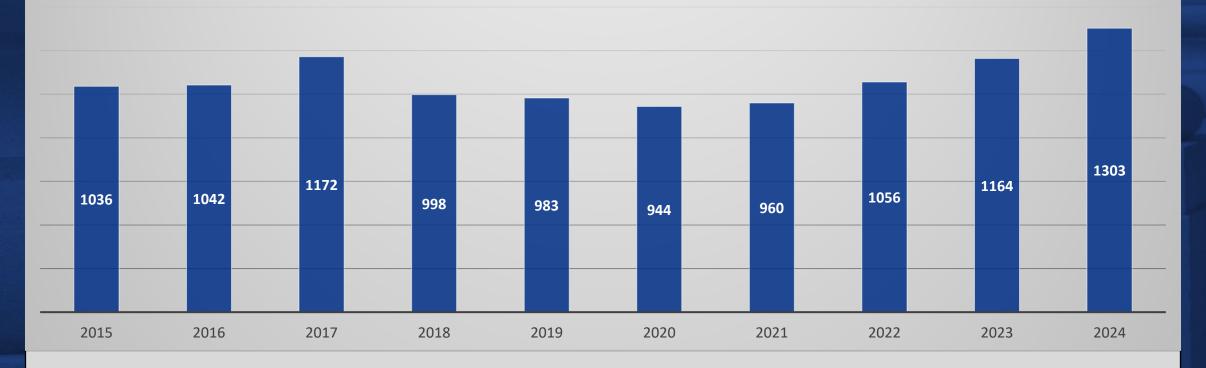
#### PRESENTATION OUTLINE

- ⇒Our Missions & Visions
- ⇒Thank You for Your Support
- ⇒Return on Investment & Achievement Highlights
- ⇒26<sup>th</sup> Judicial District Data and Impacts
- ⇒State & Local Funding
- ⇒Budget Priorities
- ⇒Questions

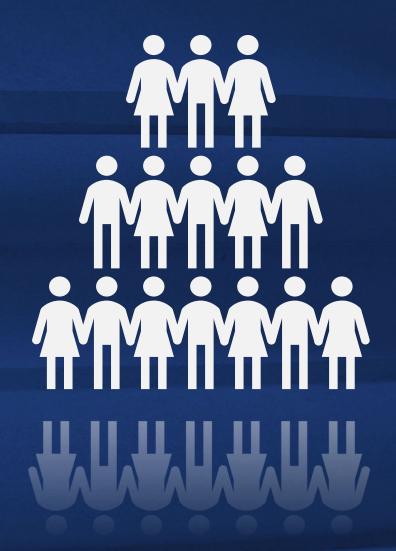


# MECKLENBURG COUNTY AVERAGE DAILY JAIL POPULATION

Mecklenburg County Local Average Daily Jail Population by Year Calendar Years 2015-2024



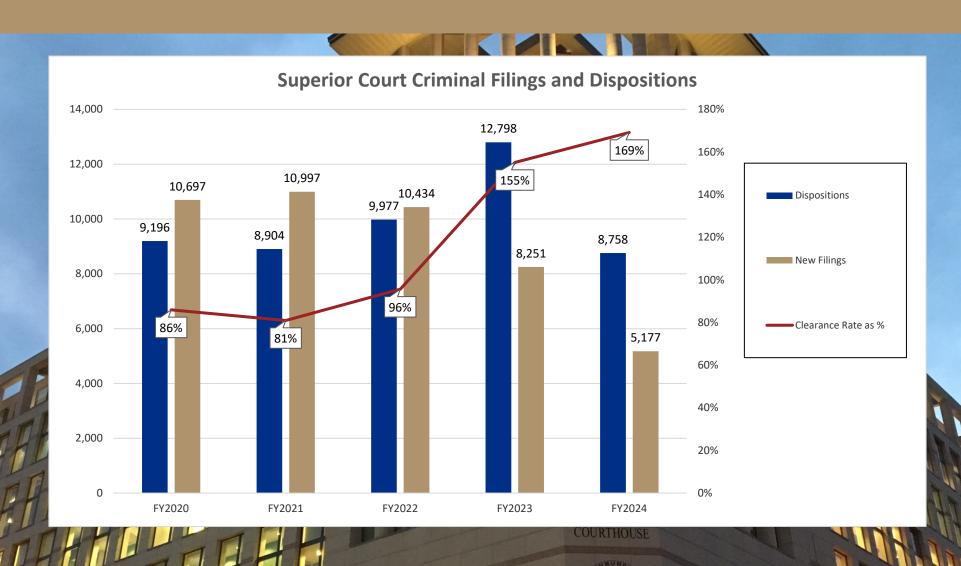
Note that the jail population includes locally sentenced individuals, i.e., "Sentenced to the Sheriff".



An average of 49,417 people visit the Courthouse per month



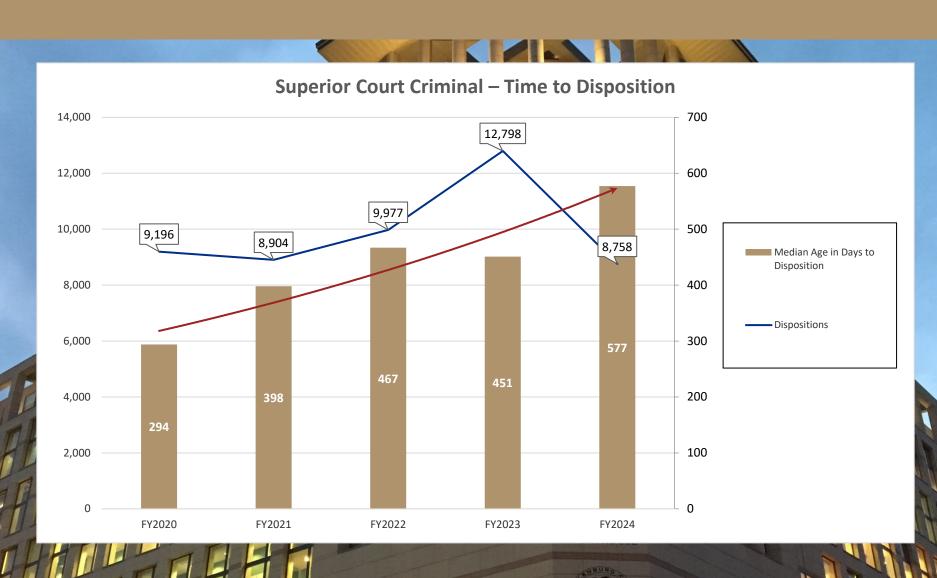
#### SUPERIOR COURT CRIMINAL TREND ANALYSIS



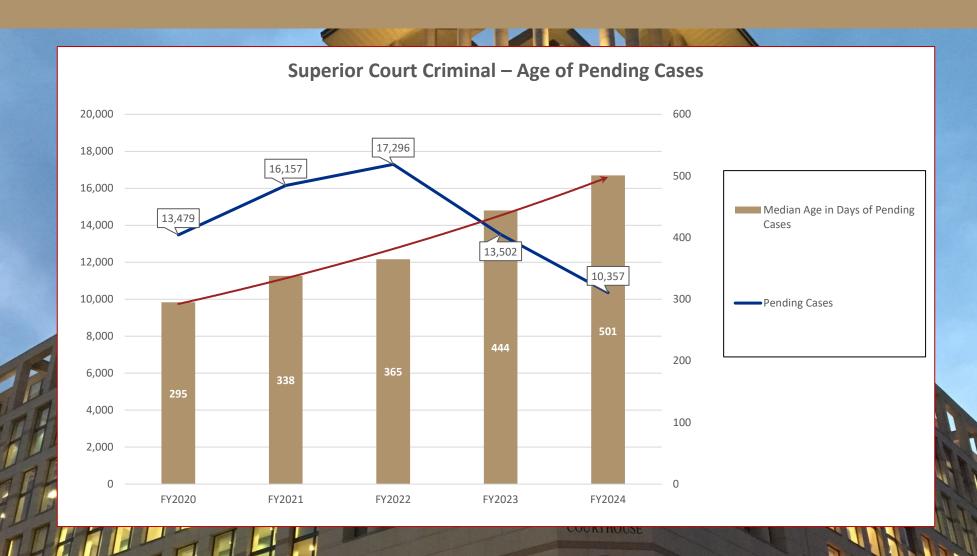
# SUPERIOR COURT CRIMINAL CLEARANCE RATE

	Fiscal Year	Dispositions	New Filings	Clearance Rate as %
	2020	9,196	10,697	86%
	2021	8,904	10,997	81%
	2022	0.077	10.424	0.07
	2022	9,977	10,434	96%
	2023	12,798	8,251	155%
	2024	8,758	5,177	169%
Wall to	2020-2024	49,633	45,556	109%
	2020-2024	49,033	COUNTY COURTHOUSE	109%

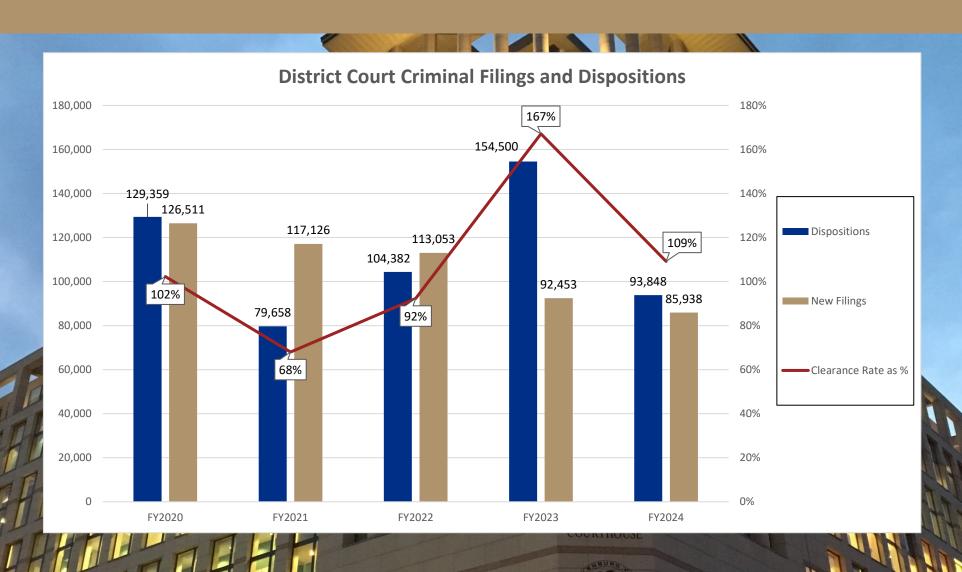
#### SUPERIOR COURT CRIMINAL DISPOSITIONS



#### SUPERIOR COURT CRIMINAL PENDING CASES



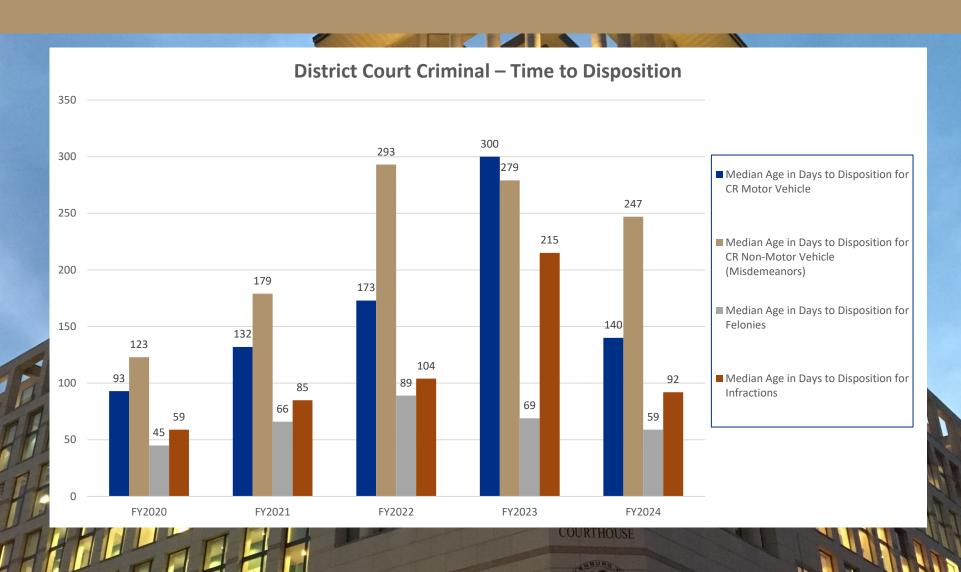
#### DISTRICT COURT CRIMINAL TREND ANALYSIS



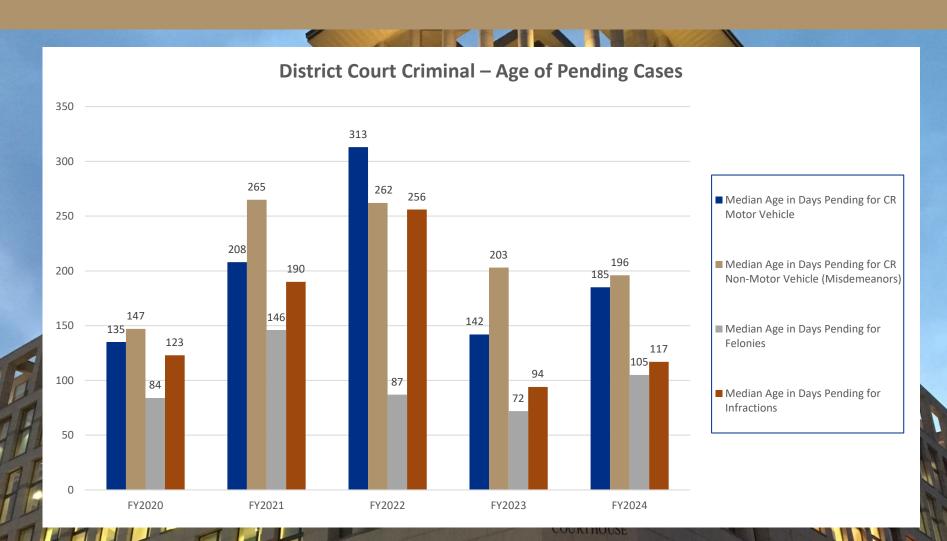
# DISTRICT COURT CRIMINAL CLEARANCE RATE

Fiscal Year	Dispositions	New Filings	Clearance Rate as %
2020	129,359	126,511	102%
2021	79,658	117,126	68%
2022	104,382	113,053	92%
2023	154,500	92,453	167%
2024	93,848	85,938	109%
2020-2024	561,747	535,081  COUNTY  COURTHOUSE	105%

#### DISTRICT COURT CRIMINAL DISPOSITIONS



#### DISTRICT COURT CRIMINAL PENDING CASES

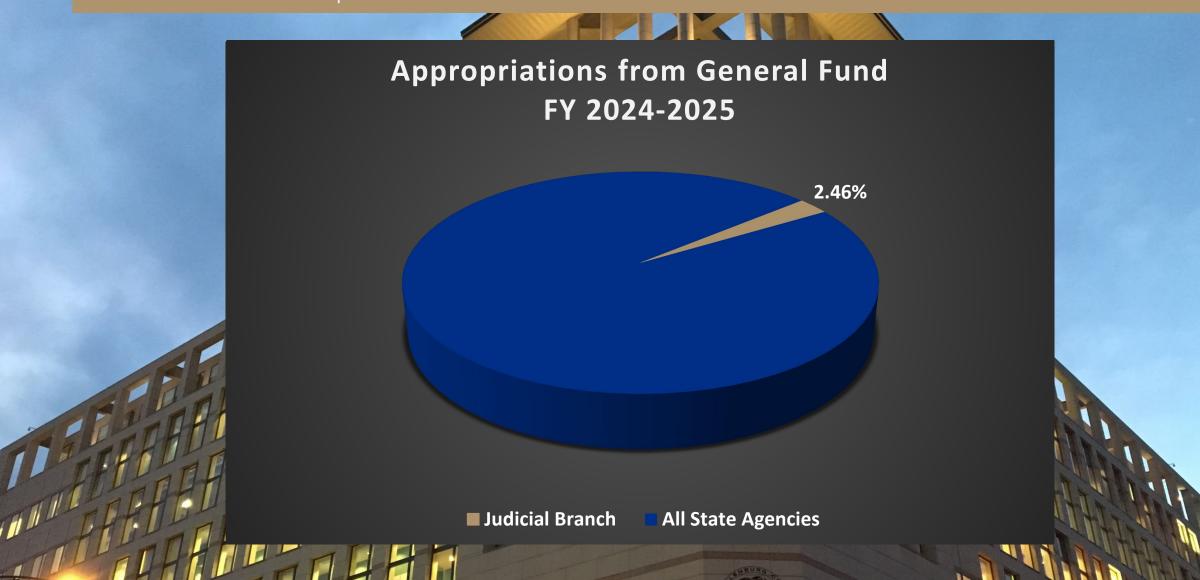


#### PRESENTATION OUTLINE

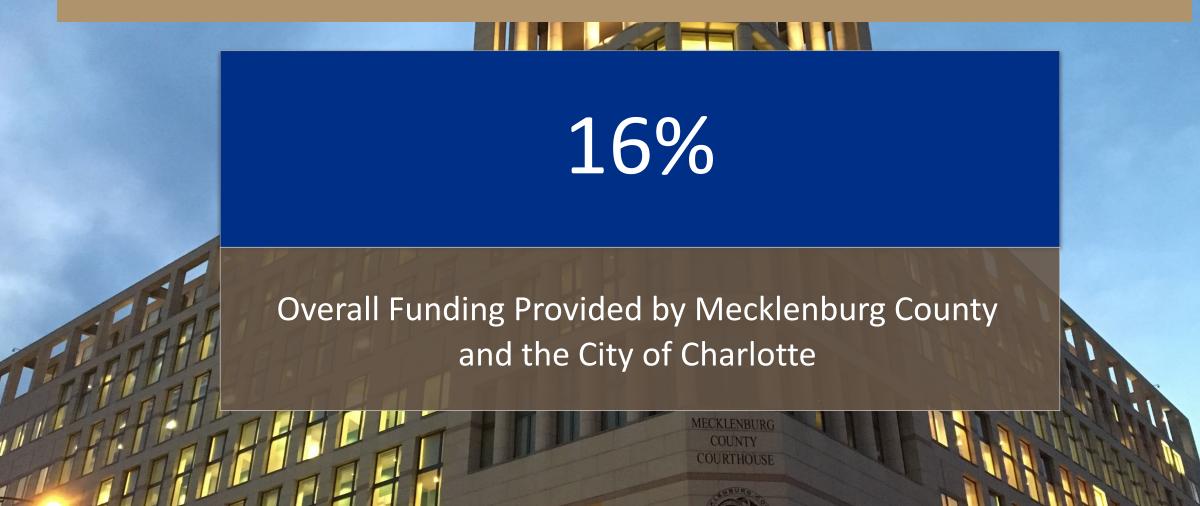
- ⇒Our Missions & Visions
- ⇒Thank You for Your Support
- ⇒Return on Investment & Achievement Highlights
- ⇒26<sup>th</sup> Judicial District Data and Impacts
- ⇒State & Local Funding
- ⇒Budget Priorities
- ⇒Questions



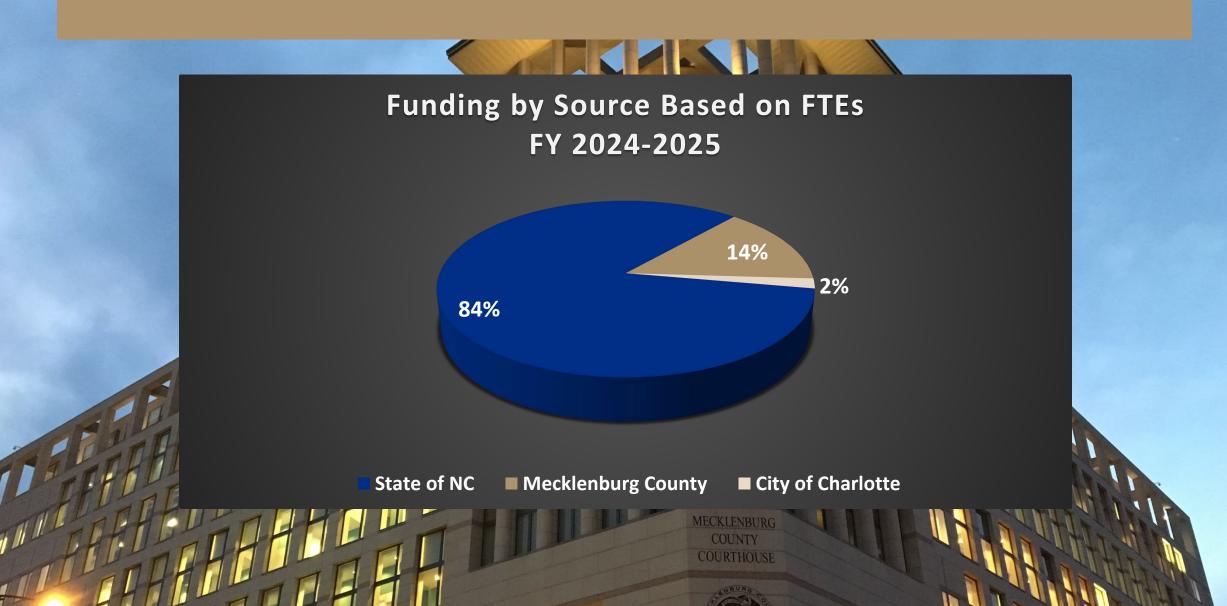
# THE JUDICIAL BRANCH RECEIVES LESS THAN 3% OF \$31.7 BILLION STATE BUDGET



# SUPPLEMENTAL FUNDING FROM MECKLENBURG COUNTY AND CITY OF CHARLOTTE



#### FUNDING BY SOURCE



#### PRESENTATION OUTLINE

- ⇒Our Missions & Visions
- ⇒Thank You for Your Support
- ⇒Return on Investment & Achievement Highlights
- ⇒26<sup>th</sup> Judicial District Data and Impacts
- ⇒State & Local Funding
- **⇒Budget Priorities**
- ⇒Questions



# COUNTY OPERATING BUDGET

Operating Budget	FY2025 Adopted Budget	FY2026 Requested Budget	Variance	Percentage Change
Salaries	\$62,734	\$62,908	\$174.00	0.3%
Fringe Benefits	\$32,319	\$32,850	\$531	2%
Larry King's Clubhouse	\$275,000	\$280,000	\$5,000	2%
NCAOC & IDS Contracts	\$7,525,989	\$8,083,166	\$557,177	7%
Other Operational Investment	\$547,432	\$592,508	\$45,076	8%
Other Charges	\$831	\$831	\$0	0%
Total Ongoing Funding:	\$8,444,305	\$9,052,263	\$607,958	7%
One-Time Funds:	\$144,393	\$176,773	\$32,380	22%

#### **IMPROVEMENTS**

- Ongoing Expenses
  - RevQ Upgrade \$29,971
  - Interactive Voice Response System Upgrade \$7,605
  - Jury Summons Postage \$7,500
- One-Time Expenses
  - Jury Management System \$30,515
  - Document Management \$146,258

**IMPROVEMENTS TOTAL:** 

45,076

\$ 176,773

\$ 221,849

#### **PERSONNEL**

• Larry King's Clubhouse

\$ 5,000

FY2025 Allocation	FY2026 Requested Allocation	Variance	Percentage Change
\$275,000	\$280,000	\$5,000	2%









#### **PERSONNEL**

• IDS Contract Request

**Public Defender's Office** 

Fringe Benefit Cost Increases (14 Positions) \$ 14,582 Salary Adjustments for Recruitment and Retention \$ 49,650

FY2025 Allocation for IDS Contract Positions	FY2026 Requested Allocation for IDS Contract Positions	Variance	Percentage Change
\$1,128,416	\$1,192,648	\$64,232	6%

#### **PERSONNEL**

AOC Contract Request

**District Attorney's Office** 

Fringe Benefit Cost Increases (48 Positions)

**Salary Adjustments for Recruitment and Retention** 

\$ 41,492

\$ 130,884

FY2025 Allocation for NCAOC Contract Positions	FY2026 Requested Allocation for NCAOC Contract Positions	Variance	Percentage Change
\$3,496,085	\$3,668,461	\$172,376	5%

#### **PERSONNEL**

AOC Contract Request

Trial Court Administrator's Office
Fringe Benefit Cost Increases (14 Positions) \$ 13,406
Salary Adjustments for Recruitment and Retention \$ 41,327

FY2025 Allocation for NCAOC Contract Positions	FY2026 Requested Allocation for NCAOC Contract Positions	Variance	Percentage Change
\$1,273,061	\$1,327,794	\$54,733	4%

#### **PERSONNEL**

AOC Contract Request
 Clerk of Superior Court's Office

Fringe Benefit Cost Increases (8 Existing Positions) \$ 768
Salary Adjustments for Recruitment and Retention (8 Pos.) \$ 2,328
Four (4) New Full-Time Deputy Clerk Positions \$ 262,740

FY2025 Allocation for NCAOC Contract Positions	FY2026 Requested Allocation for NCAOC Contract Positions	Variance	Percentage Change
\$584,652	\$850,488	\$265,836	45%

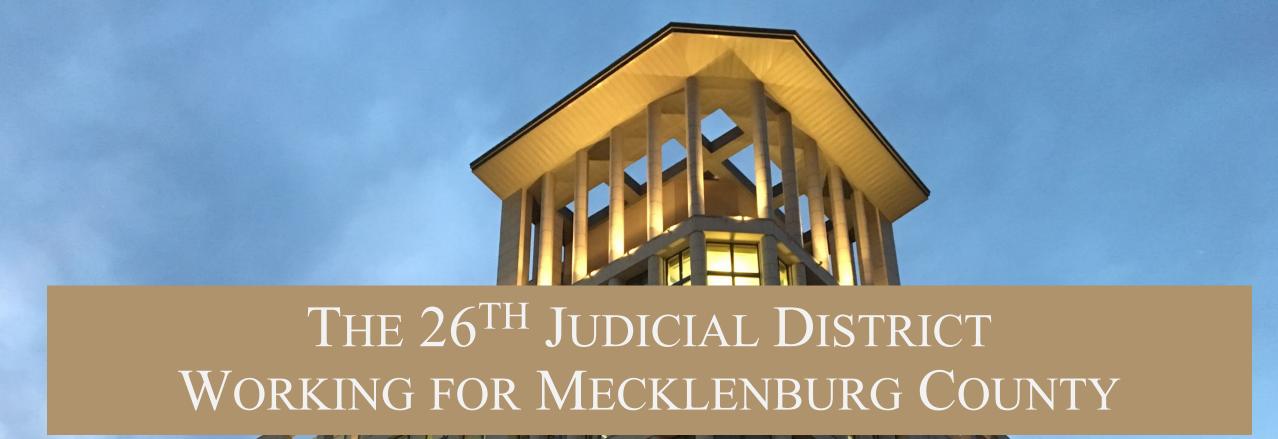
















QUESTIONS?



# THANK YOU

CASEY CALLOWAY

TRIAL COURT ADMINISTRATOR

MECKLENBURG COUNTY COURTHOUSE, SUITE 4420

(704) 686-0265

CASEY.L.CALLOWAY@NCCOURTS.ORG

