



26TH JUDICIAL DISTRICT OF NORTH CAROLINA FY 24-25 COURT SYSTEM BUDGET PRESENTATION

PRESENTATION OUTLINE

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



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 26th 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.

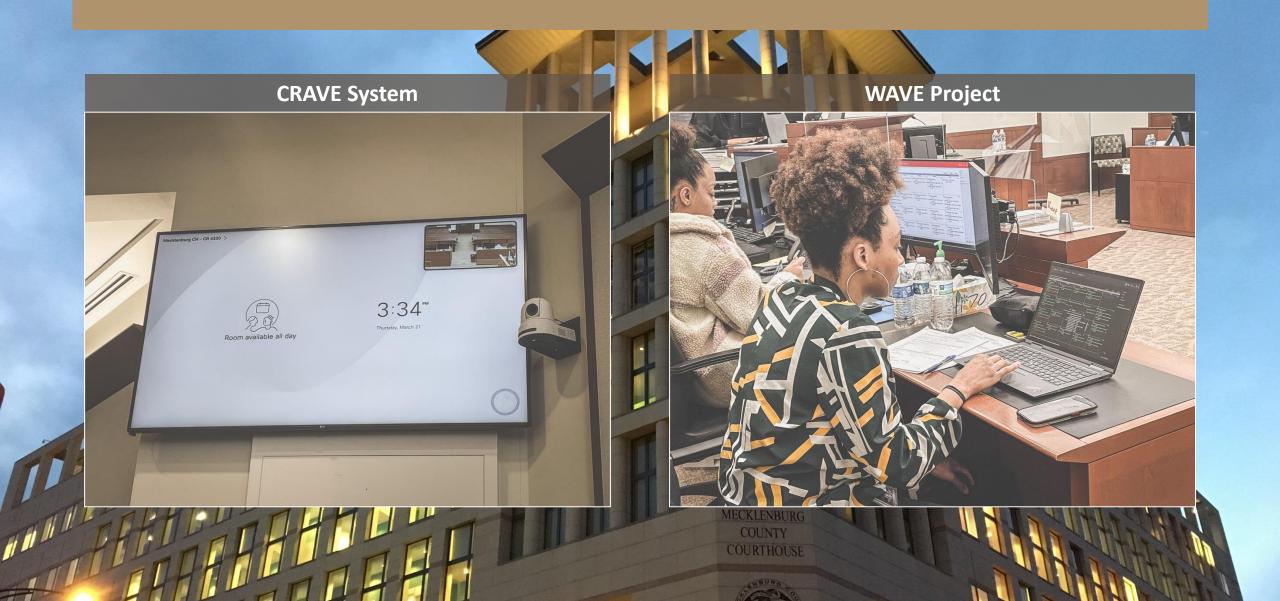
THANK YOU FOR YOUR CURRENT AND CONTINUED SUPPORT



Funding from Mecklenburg County



Funding from Mecklenburg County



Funding from Mecklenburg County

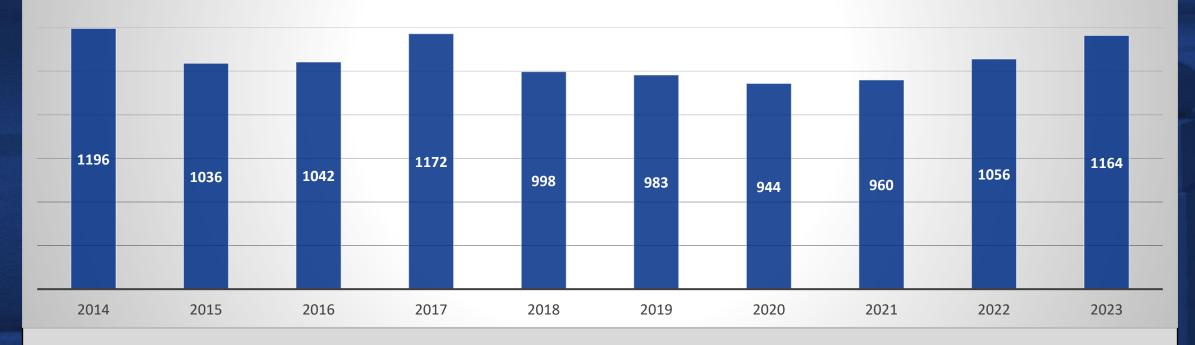


ACHIEVEMENT HIGHLIGHTS



MECKLENBURG COUNTY AVERAGE DAILY JAIL POPULATION

Mecklenburg County Local Average Daily Jail Population by Year Calendar Years 2014-2023

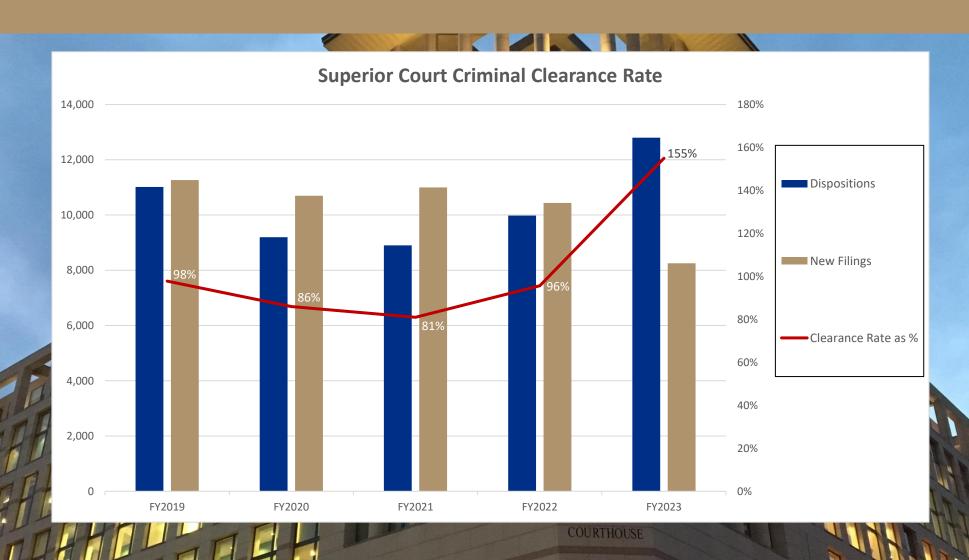


Note that the jail population includes locally sentenced individuals, i.e., "Sentenced to the Sheriff".

SUPERIOR COURT CRIMINAL CLEARANCE RATE

Fiscal Year	Dispositions	New Filings	Clearance Rate as %
2019	11,017	11,263	98%
2020	9,196	10,697	86%
2021	8,904	10,997	81%
2022	9,977	10,434	96%
2023	12,798	8,251	155%
2019-2023	51,892	51,642 COUNTY COURTHOUSE	100%

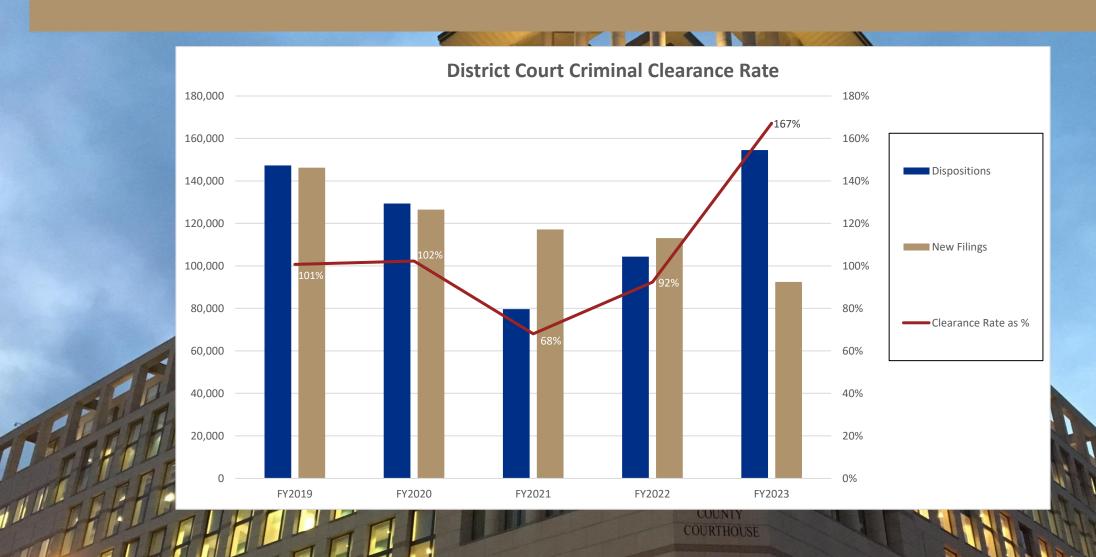
SUPERIOR COURT CRIMINAL TREND ANALYSIS



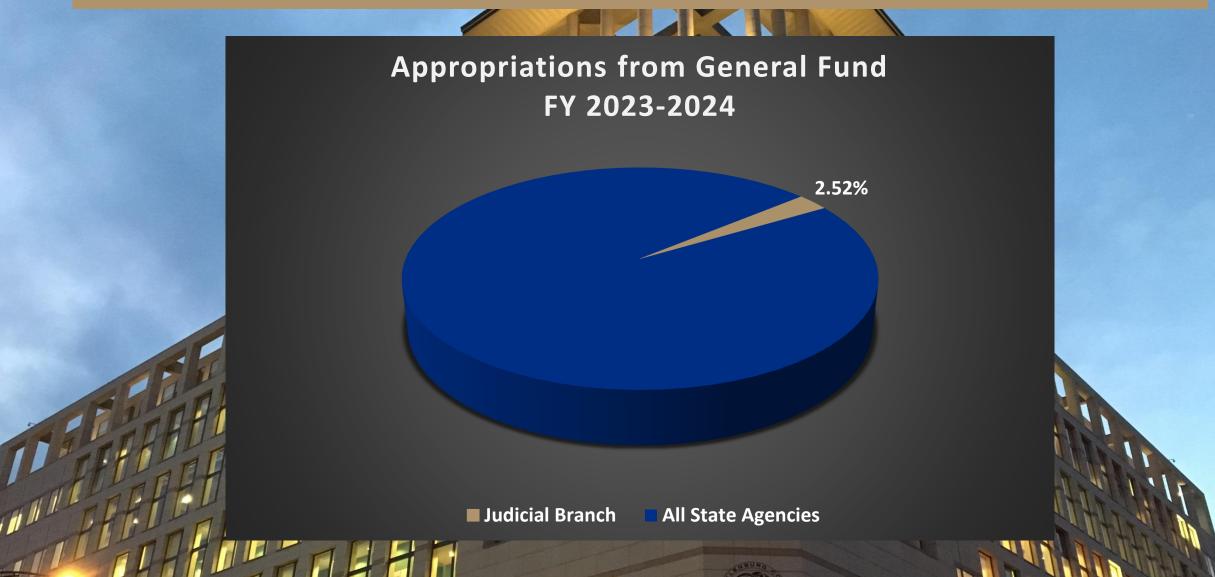
DISTRICT COURT CRIMINAL CLEARANCE RATE

Fiscal Year	Dispositions	New Filings	Clearance Rate as %
2019	147,260	146,261	101%
2020	129,359	126,511	102%
2024			600/
2021	79,658	117,126	68%
2022	104,382	113,053	92%
2023	154,500	92,453	167%
		32,133	
2019-2023	615,159	595,404	103%
		COUNTY	

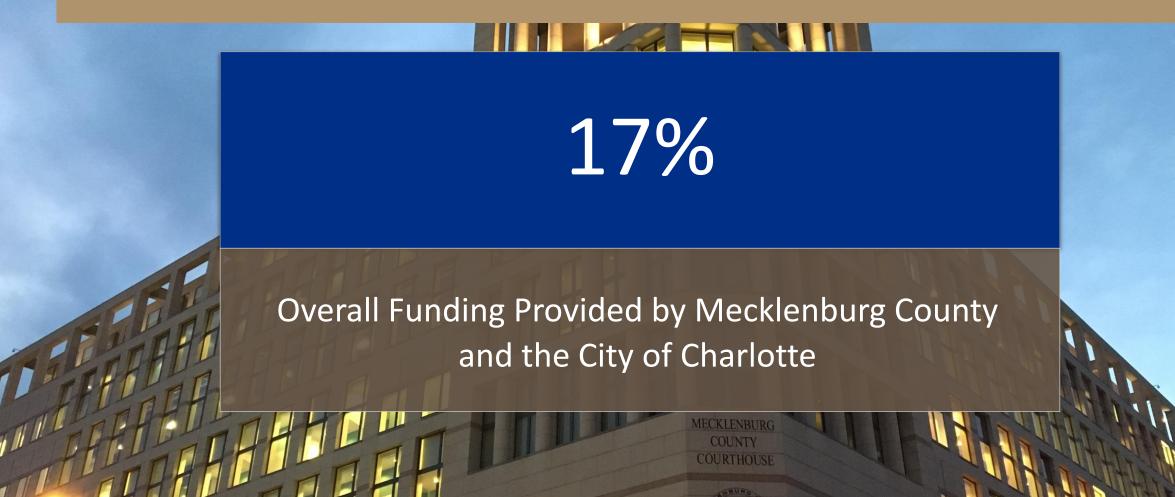
DISTRICT COURT CRIMINAL TREND ANALYSIS



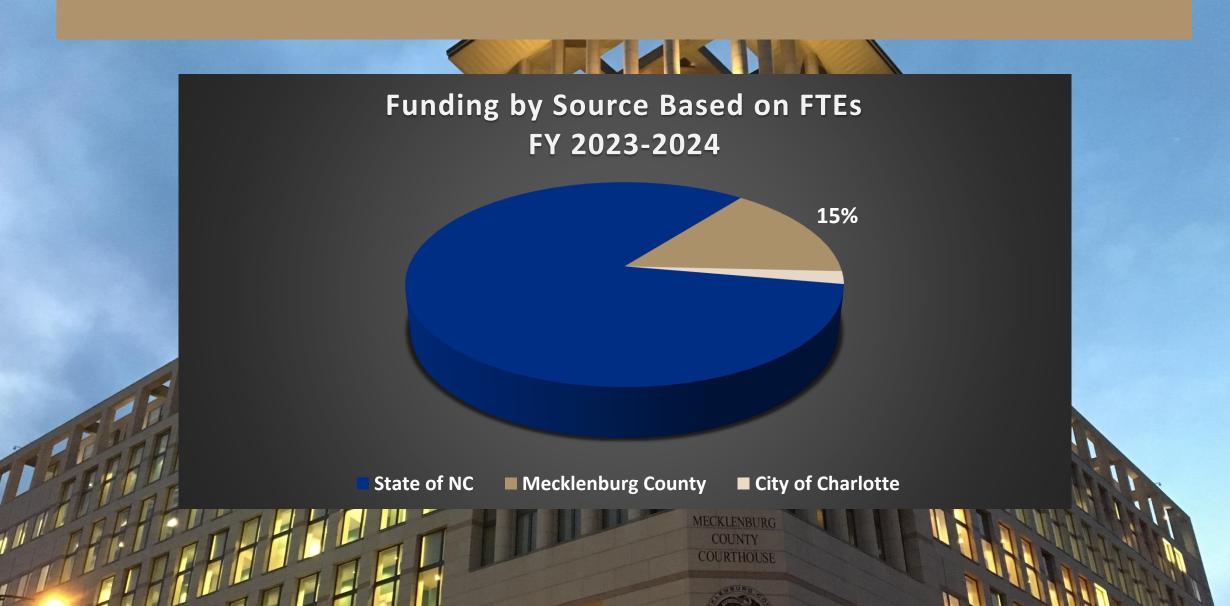
THE JUDICIAL BRANCH RECEIVES LESS THAN 3% OF \$29.8 BILLION STATE BUDGET



SUPPLEMENTAL FUNDING FROM MECKLENBURG COUNTY AND CITY OF CHARLOTTE



FUNDING BY SOURCE



COUNTY OPERATING BUDGET

Operating Budget	FY2024 Adopted Budget	FY2025 Requested Budget	Variance	Percentage Change
Salaries	\$58,928	\$59,297	\$369	1%
Fringe Benefits	\$24,969	\$33,572	\$8,603	34%
Larry King's Clubhouse	\$260,000	\$275,000	\$15,000	6%
NCAOC & IDS Contracts	\$6,887,129	\$10,133,703	\$3,246,574	47%
Other Operational Investment	\$547,907	\$558,112	\$10,205	2%
Other Charges	\$831	\$831	\$0	0%
Total Ongoing Funding:	\$7,779,764	\$11,060,515	\$3,280,751	42%
One-Time Funds:	\$154,886	\$192,782	\$37,896	24%

IMPROVEMENTS

- Training for Public Defender's Office
 - Gideon's Promise Program \$6,000
 - Travel and Training for Two Social Workers \$4,680
- Office Furniture
 - New Judge's Office \$21,904
 - New Judicial Support Staff Workstation \$14,985
 - District Attorney's Office Furniture Replacement \$11,500
- Document Management for Public Defender's Office

IMPROVEMENTS TOTAL:

10,680

\$ 48,389

\$ 144,393

\$ 203,462

PERSONNEL

• Larry King's Clubhouse

\$ 15,000

FY2024 Allocation	FY2025 Requested Allocation	Variance	Percentage Change
\$260,000	\$275,000	\$15,000	5.8%









PERSONNEL

• IDS Contract Request

Public Defender's Office

Fringe Benefit Cost Increases (14 Positions) \$ 31,842 Salary Adjustments for Recruitment and Retention \$ 80,000

FY2024 Allocation for IDS Contract Positions	FY2025 Requested Allocation for IDS Contract Positions	Variance	Percentage Change
\$1,016,574	\$1,128,416	\$111,842	11%

PERSONNEL

AOC Contract Request

District Attorney's Office

Fringe Benefit Cost Increases (44 Positions)

Salary Adjustments for Recruitment and Retention

\$ 122,892

\$ 335,600

FY2024 Allocation for NCAOC Contract Positions	FY2025 Requested Allocation for NCAOC Contract Positions	Variance	Percentage Change
\$3,037,593	\$3,496,085	\$458,492	15%

PERSONNEL

AOC Contract Request

Trial Court Administrator's Office
Fringe Benefit Cost Increases (14 Positions) \$ 20,070
Salary Adjustments for Recruitment and Retention \$ 42,872

FY2024 Allocation for NCAOC Contract Positions	FY2025 Requested Allocation for NCAOC Contract Positions	Variance	Percentage Change
\$1,210,119	\$1,273,061	\$62,942	5%

PERSONNEL

AOC Contract Request

Clerk of Superior Court's Office

Fringe Benefit Cost Increases (8 Positions) \$ 5,584
Thirty-six (36) New Full-Time Deputy Clerk Positions \$ 2,607,714

FY2024 Allocation for NCAOC Contract Positions	FY2025 Requested Allocation for NCAOC Contract Positions	Variance	Percentage Change
\$580,536	\$3,193,834	\$2,613,298	450%

PERSONNEL TOTAL:







QUESTIONS?



THANK YOU

CASEY CALLOWAY

TRIAL COURT ADMINISTRATOR

MECKLENBURG COUNTY COURTHOUSE, SUITE 4420

(704) 686-0265

CASEY.L.CALLOWAY@NCCOURTS.ORG

