



26TH JUDICIAL DISTRICT OF NORTH CAROLINA FY 26-27 COURT SYSTEM BUDGET PRESENTATION

PRESENTATION OUTLINE

⇒ **Shared Missions and Values**

⇒ **Thank You for Your Support**

⇒ **Return on Investment & Achievement Highlights**

⇒ **26th Judicial District Data and Impacts**

⇒ **State & Local Funding**

⇒ **Budget Priorities**

⇒ **Questions**



SHARED MISSIONS AND VALUES

Mecklenburg County Mission Statement

“To serve Mecklenburg County residents by helping them improve their lives and community.”

“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. ”

- MISSION OF THE 26TH JUDICIAL DISTRICT

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THANK YOU FOR YOUR CURRENT AND CONTINUED SUPPORT



**MECKLENBURG
DEFENDERS**

District Attorney's Office

NC Prosecutorial District 26 • Mecklenburg County



IDS OFFICE OF INDIGENT
DEFENSE SERVICES
SAFEGUARDING JUSTICE



**CLERK OF SUPERIOR COURT
MECKLENBURG COUNTY**

Advancing Court Excellence



**NORTH CAROLINA
JUDICIAL BRANCH**

JUSTICE FOR ALL ACCESS FOR YOU

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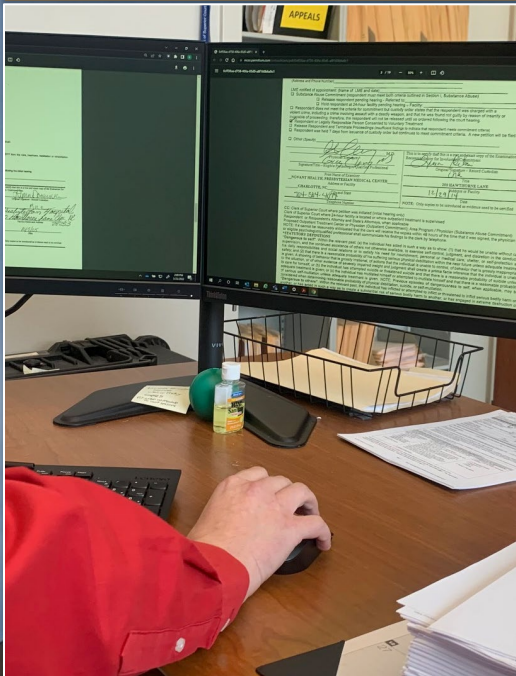
⇒ Budget Priorities

⇒ Questions



FUNDING FROM MECKLENBURG COUNTY

Document Management



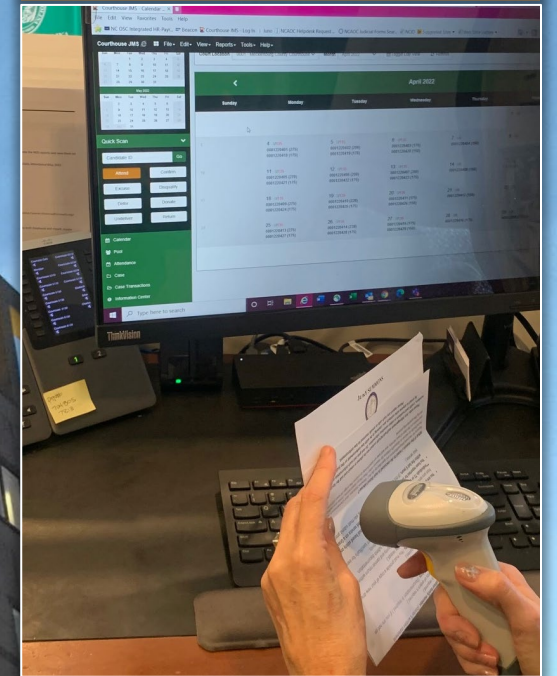
Courthouse Digital Signage



| MECKLENBURG COUNTY COURTHOUSE COURTROOM 5110 | | |
|---|-------------|------------------|
| Defendant Name | Case Number | Complainant Name |
| CRUMP, CAMERON, CHARLES | 25CR261264 | STUESSE, KEVIN M |
| DE LA CRUZ-ARACENA, JOSE, PAUL | 23CR455013 | Rodriguez, R. |
| DUNN, MARCOUS, DEAN | 24CR201924 | MAYO, DERRICK A |
| ERVIN, JAMES | | |
| ERVIN, JAMES, LEROY | | |
| ERVIN, JAMES, LEROY, JR | | |
| ERVIN, JAMES, LEROY, JR | | |



Jury Management

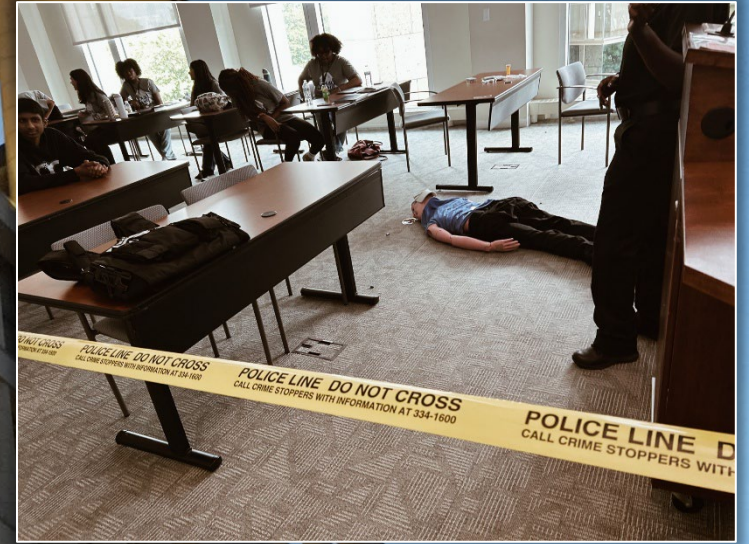


MECKLENBURG
COUNTY
COURTHOUSE

ACHIEVEMENT HIGHLIGHTS



2025



ACHIEVEMENT HIGHLIGHTS

25th ANNUAL JUROR APPRECIATION WEEK



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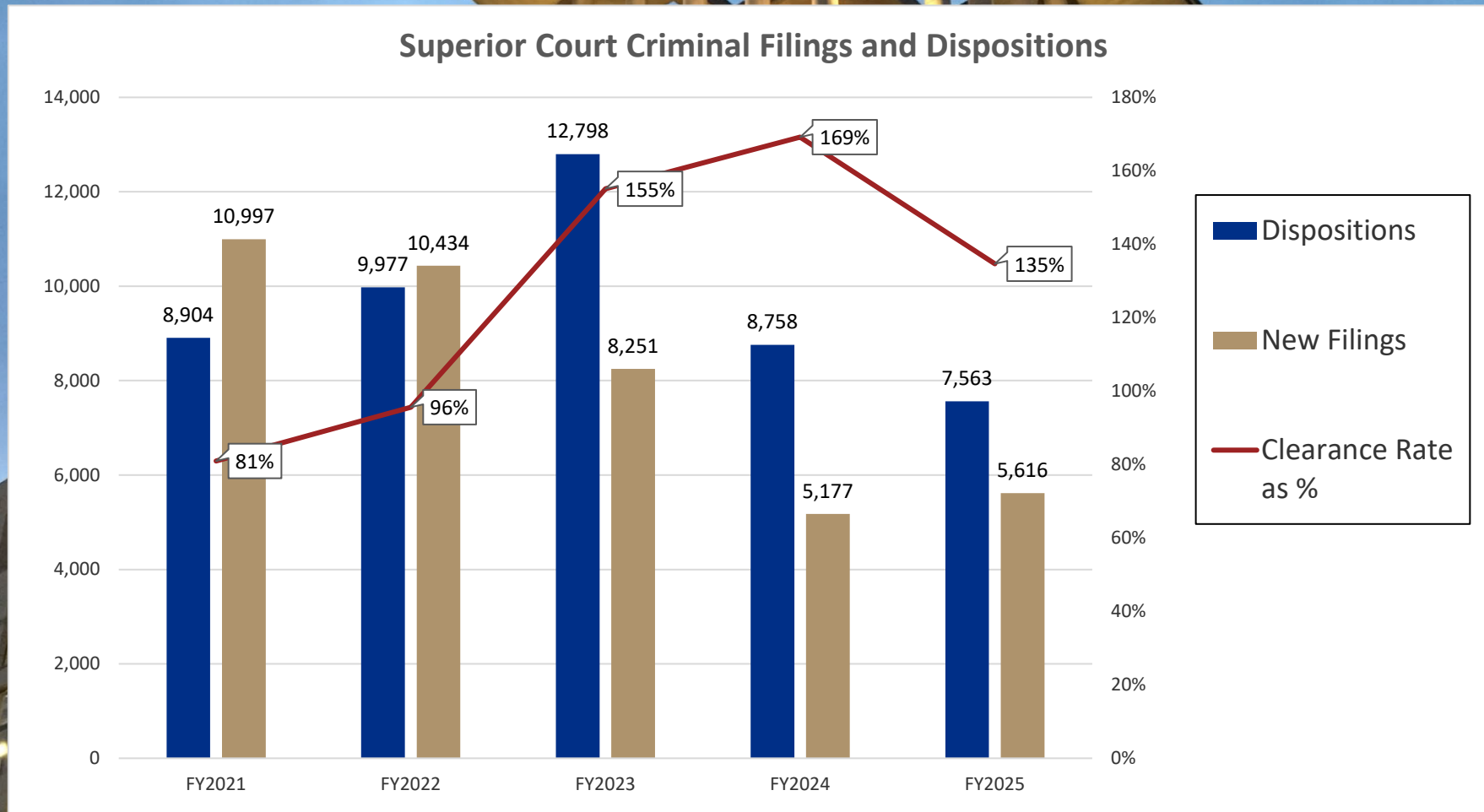




An average of
57,961 people visit
the Courthouse per
month



SUPERIOR COURT CRIMINAL TREND ANALYSIS



SUPERIOR COURT CRIMINAL CLEARANCE RATE

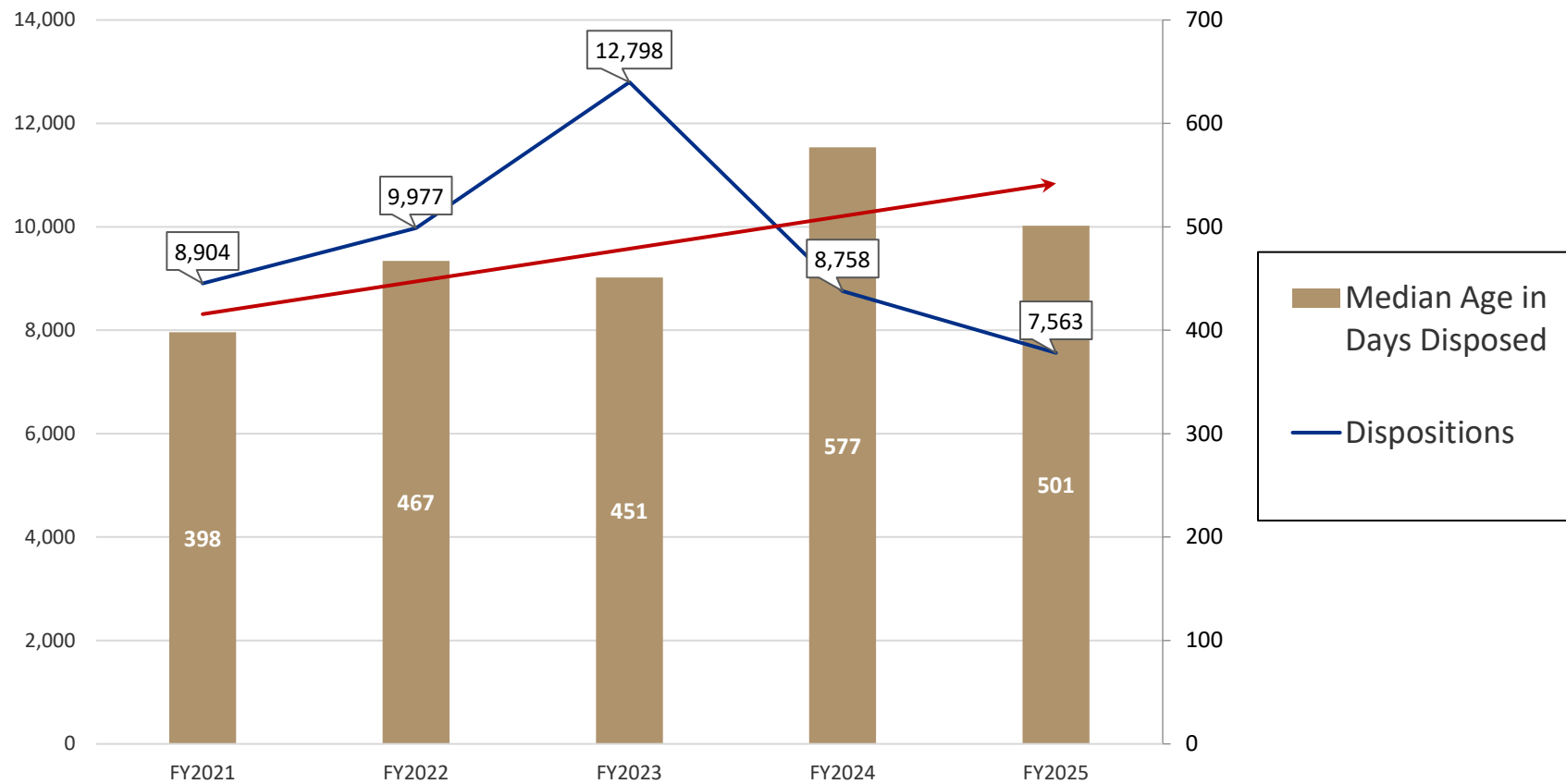
| Fiscal Year | Dispositions | New Filings | Clearance Rate as % |
|-------------|--------------|-------------|---------------------|
| 2021 | 8,904 | 10,997 | 81% |
| 2022 | 9,977 | 10,434 | 96% |
| 2023 | 12,798 | 8,251 | 155% |
| 2024 | 8,758 | 5,177 | 169% |
| 2025 | 7,563 | 5,616 | 135% |
| 2021-2025 | 48,000 | 40,475 | 119% |

COUNTY
COURTHOUSE



SUPERIOR COURT CRIMINAL DISPOSITIONS

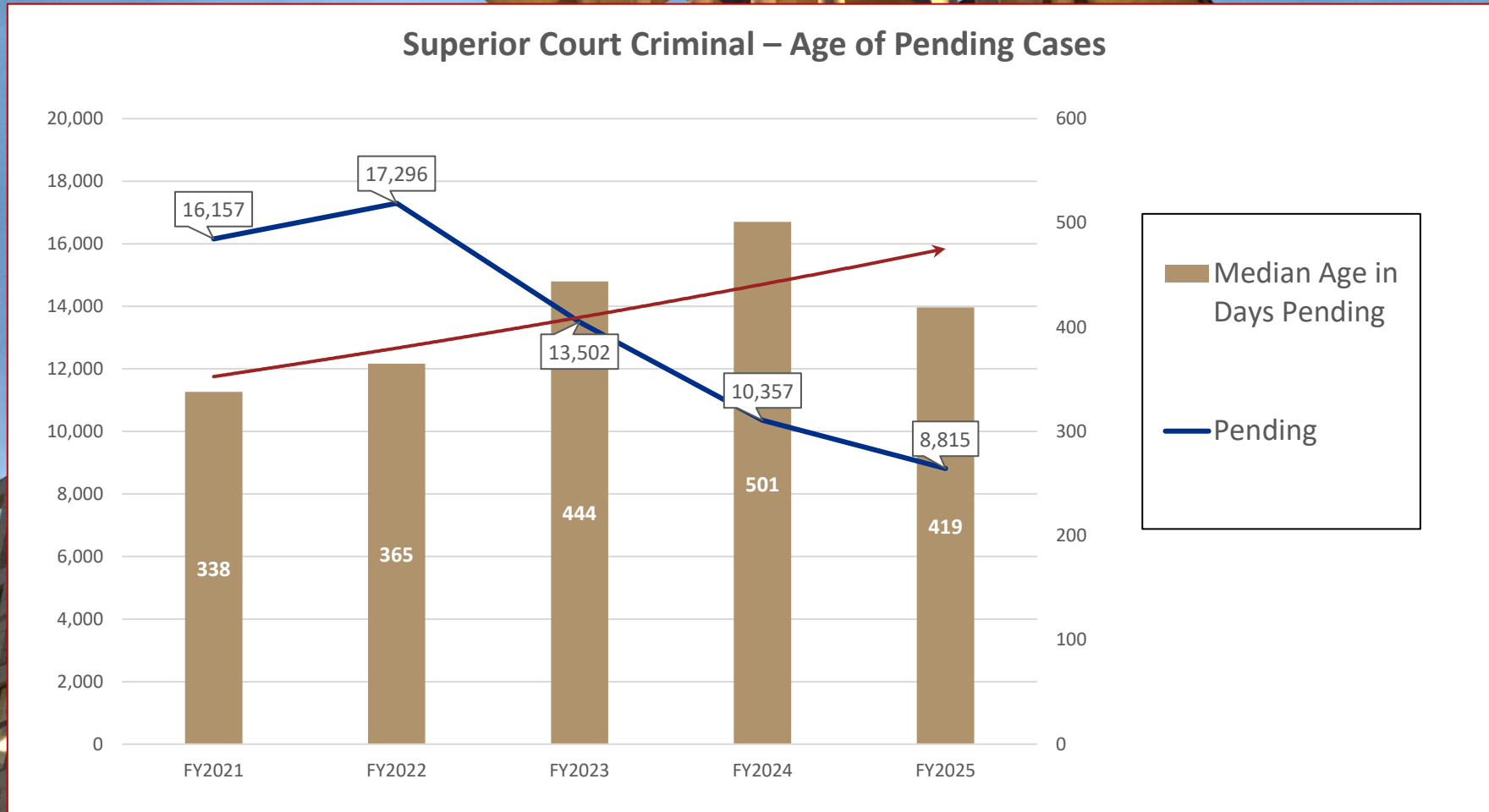
Superior Court Criminal - Time to Disposition



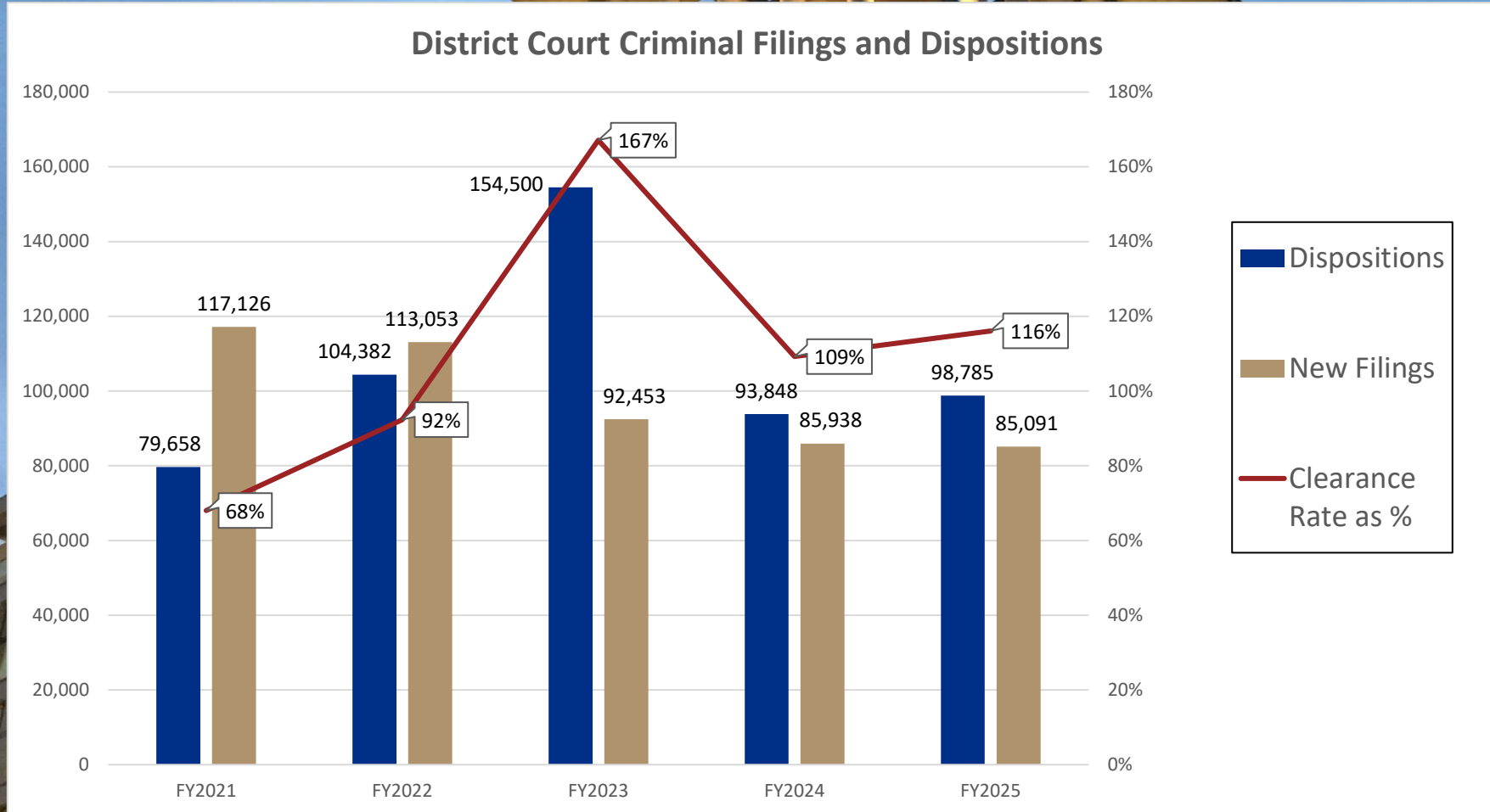
For non-capital felonies in Superior Court, the NC Supreme Court Time Guidelines provide that 90% are disposed within 365 days of filing and 100% are disposed within 545 days of filing.



SUPERIOR COURT CRIMINAL PENDING CASES



DISTRICT COURT CRIMINAL TREND ANALYSIS



DISTRICT COURT CRIMINAL CLEARANCE RATE

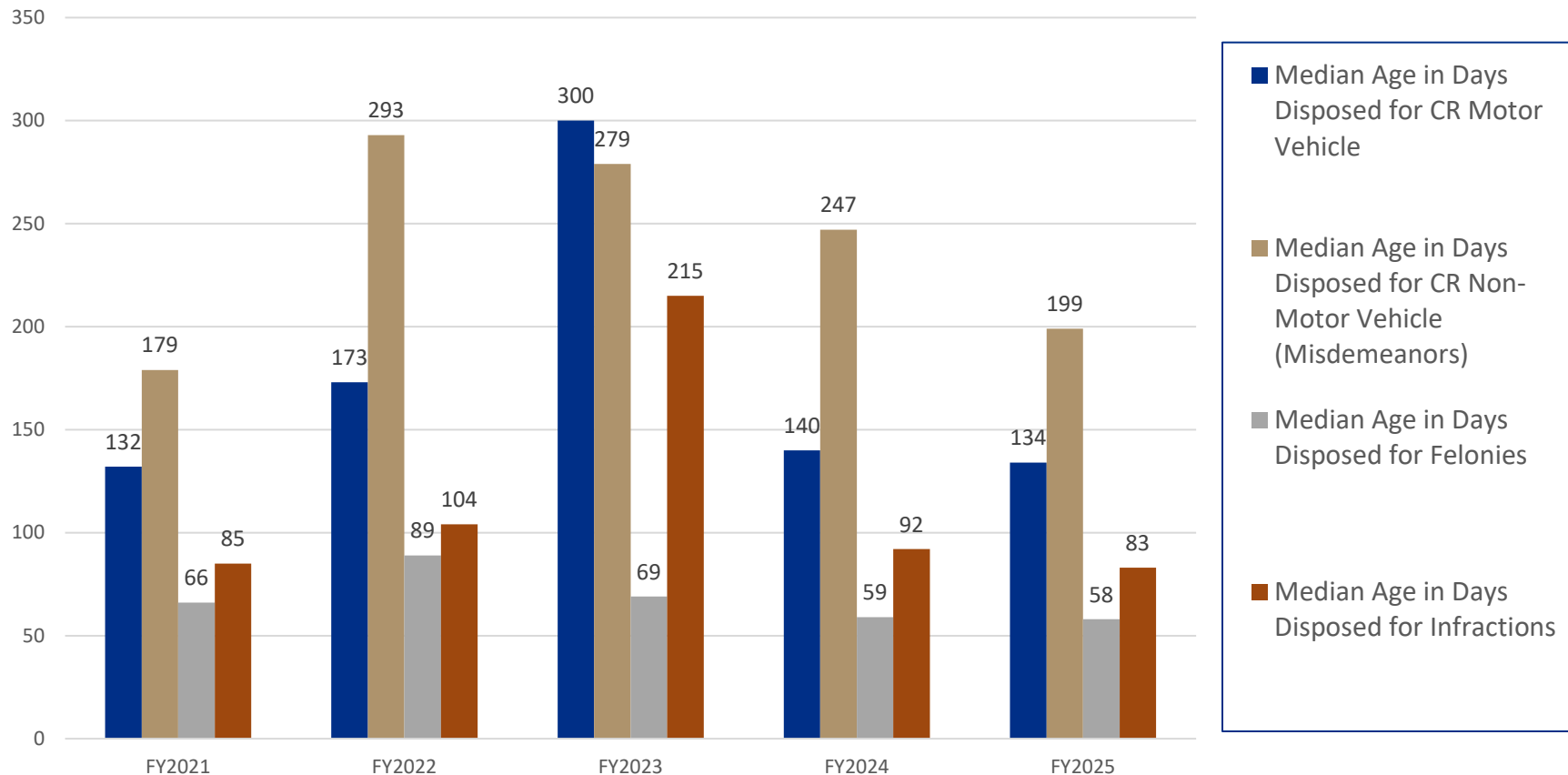
| Fiscal Year | Dispositions | New Filings | Clearance Rate as % |
|-------------|--------------|-------------|---------------------|
| 2021 | 79,658 | 117,126 | 68% |
| 2022 | 104,382 | 113,053 | 92% |
| 2023 | 154,500 | 92,453 | 167% |
| 2024 | 93,848 | 85,938 | 109% |
| 2025 | 98,785 | 85,091 | 116% |
| 2021-2025 | 531,173 | 493,661 | 108% |

COUNTY
COURTHOUSE



DISTRICT COURT CRIMINAL DISPOSITIONS

District Court Criminal – Time to Disposition



For District Court Criminal Cases, the NC Supreme Court Time Guidelines provide:

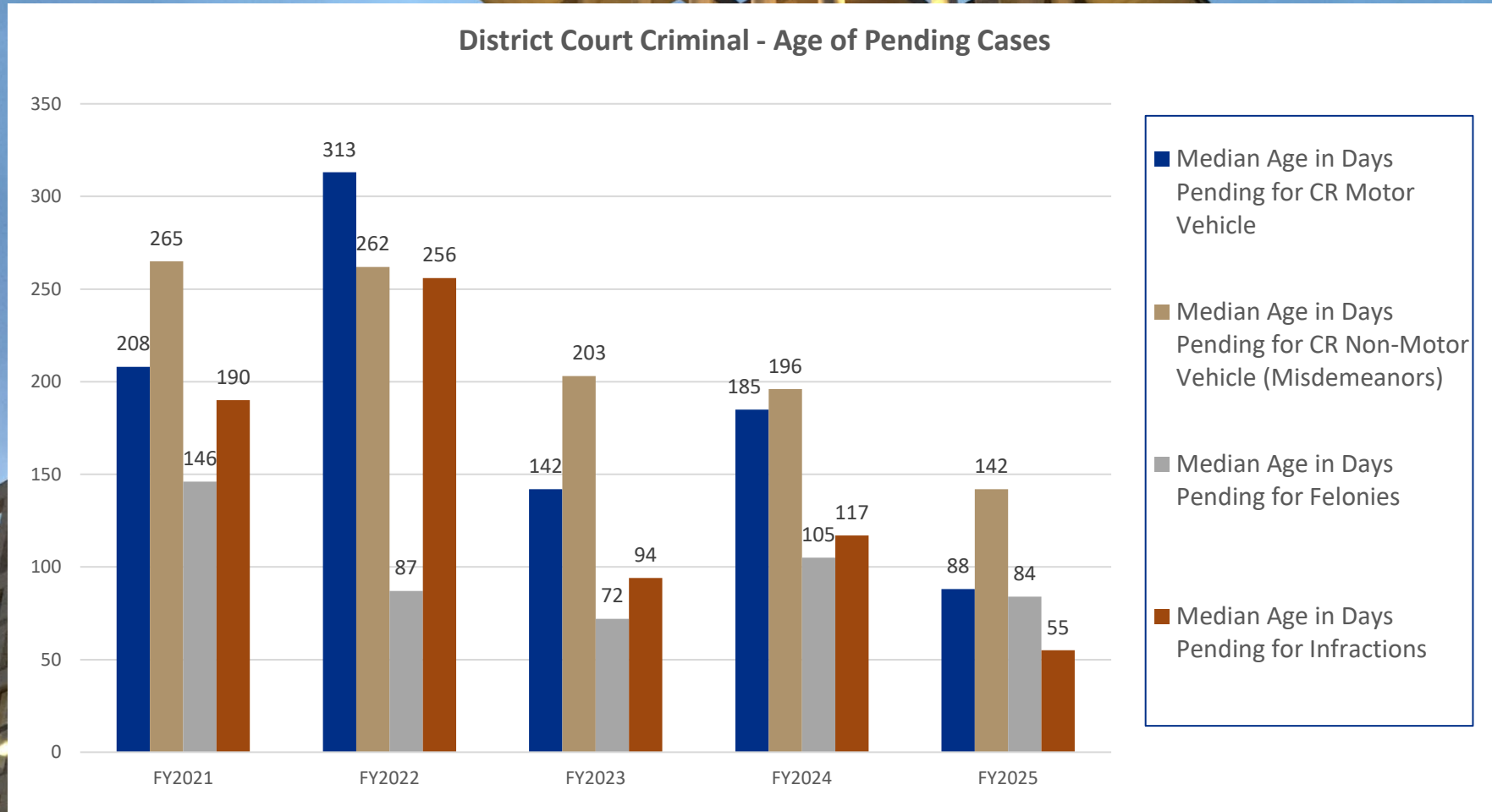
Criminal Motor Vehicle cases (Misdemeanors) – 100% disposed within 180 days of filing

CR Non-Motor Vehicle cases – 100% disposed within 365 days of filing

Felonies – 100% disposed within 90 days of filing

Infractions – 100% disposed within 180 days of filing

DISTRICT COURT CRIMINAL PENDING CASES



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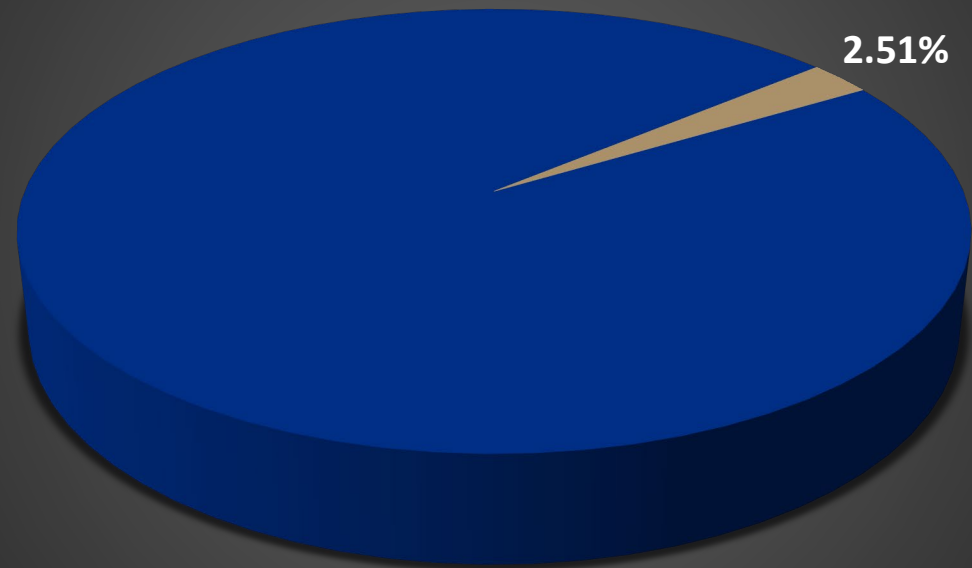
⇒ Budget Priorities

⇒ Questions



THE JUDICIAL BRANCH RECEIVES LESS THAN 3% OF \$31.9 BILLION STATE BUDGET

Appropriations from General Fund FY 2025-2026



■ Judicial Branch ■ All State Agencies

SUPPLEMENTAL FUNDING FROM MECKLENBURG COUNTY AND CITY OF CHARLOTTE

Funding Provided by
Mecklenburg County

14%

Funding Provided by
City of Charlotte

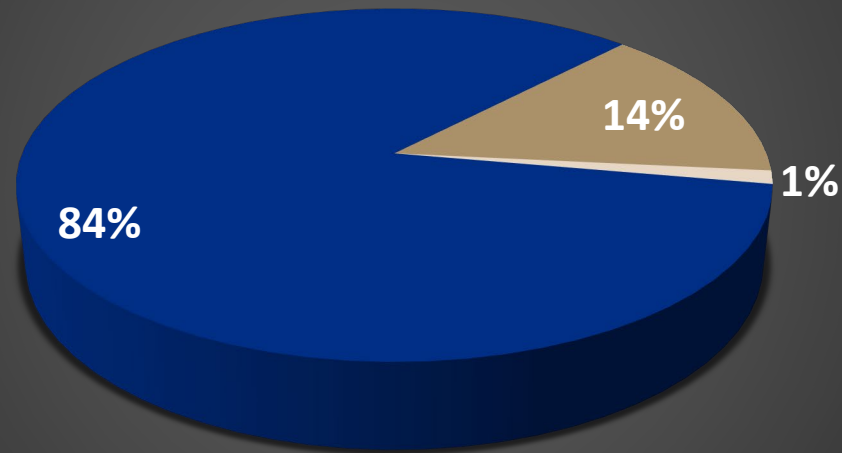
1%

MECKLENBURG
COUNTY
COURTHOUSE



FUNDING BY SOURCE

Funding by Source Based on FTEs
FY 2025-2026



■ State of NC ■ Mecklenburg County ■ City of Charlotte

MECKLENBURG
COUNTY
COURTHOUSE



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⇒ Questions



COUNTY OPERATING BUDGET

| Operating Budget | FY2026 Adopted Budget | FY2027 Requested Budget | Variance | Percentage Change |
|----------------------------------|--------------------------|----------------------------|------------------|----------------------|
| Salaries | \$66,172 | \$0.00 | -\$66,172 | -100% |
| Fringe Benefits | \$35,169 | \$0.00 | -\$35,169 | -100% |
| Larry King's Clubhouse | \$280,000 | \$290,000 | \$10,000 | 4% |
| NCAOC & IDS Contracts* | \$7,645,699 | \$8,473,090 | \$827,391 | 11% |
| Other Operational Investment | \$413,779 | \$473,717 | \$59,938 | 14% |
| Other Charges | \$1,910 | \$0.00 | -\$1,910 | -100% |
| Total Ongoing Funding: | \$8,442,729 | \$9,236,807 | \$794,078 | 9% |
| One-Time Funds: | \$176,773 | \$28,374 | -\$148,399 | -84% |
| Total Operations Funding: | \$8,619,502 | \$9,265,181 | \$645,679 | 7% |

**FY2026 contracts total is \$7,985,004.20, but it was reduced by \$339,305.20 in anticipation of turnback due to lapse salaries on vacant positions. The actual requested increase for FY2027 is \$488,085 above the FY2026 contract total.*

COUNTY REQUESTS IMPROVEMENTS

| | |
|---|------------------|
| • Ongoing Expenses | \$ 59,938 |
| • File Storage/Scanning/Retrieval - \$58,443 | |
| • Cloud Print Service (Annual Subscription) - \$1,495 | |
| • One-Time Expenses | \$ 28,374 |
| • Public Seating - \$8,000 | |
| • Workspace Maintenance - \$5,000 | |
| • Ice/Water Machine Replacement - \$8,000 | |
| • Cloud Print Service (Implementation) - \$1,200 | |
| • JAWS Professional License - \$2,317 | |
| • PC for Public Use in SelfServe Center - \$857 | |
| • Public Defender Training - \$3,000 | |
| IMPROVEMENTS TOTAL: | \$ 88,312 |

COUNTY REQUESTS

PERSONNEL

- Larry King's Clubhouse

\$ 10,000

| FY2026 Allocation | FY2027 Requested Allocation | Variance | Percentage Change |
|-------------------|-----------------------------|----------|-------------------|
| \$280,000 | \$290,000 | \$10,000 | 4% |



COUNTY REQUESTS

PERSONNEL

- **IDS Contract Request**

Public Defender's Office

| FY2026 Allocation for IDS Contract Positions | FY2027 Requested Allocation for IDS Contract Positions | Variance | Percentage Change |
|---|---|-----------------|------------------------------|
| \$1,192,648 | \$1,192,648 | \$0.00 | 0% |

COUNTY REQUESTS

PERSONNEL

- **AOC Contract Request**

District Attorney's Office

| | |
|--|------------------|
| Fringe Benefit Cost Increases (46 Positions) | \$ 17,685 |
| One (1) New DA Legal Assistant Position | \$ 72,163 |
| Add (10) New State-Funded ADAs to Salary Supplement | \$ 94,732 |

| FY2026 Allocation for NCAOC Contract Positions | FY2027 Requested Allocation for NCAOC Contract Positions | Variance | Percentage Change |
|---|---|-----------------|------------------------------|
| \$3,668,461 | \$3,853,041 | \$184,580 | 5% |

COUNTY REQUESTS

PERSONNEL

- AOC Contract Request

Trial Court Administrator's Office

Fringe Benefit Cost Increases (12 Positions)

\$ 11,470

| FY2026 Allocation for NCAOC Contract Positions | FY2027 Requested Allocation for NCAOC Contract Positions | Variance | Percentage Change |
|---|--|----------|----------------------|
| \$1,156,162 | \$1,167,632 | \$11,470 | 1% |

COUNTY REQUESTS

PERSONNEL

- **AOC Contract Request**

Clerk of Superior Court's Office

Four (4) New Full-Time Deputy Clerk Positions

\$ 292,035

| FY2026 Allocation for NCAOC Contract Positions | FY2027 Requested Allocation for NCAOC Contract Positions | Variance | Percentage Change |
|---|---|-----------------|------------------------------|
| \$584,646 | \$876,681 | \$292,035 | 50% |

COUNTY REQUESTS

TECHNOLOGY

- **Courtroom 6150 Evidence Presentation System** \$ 175,000
- **Critical Refresh of Courtroom 5370 Evidence Presentation System** \$ 101,710
- **Courthouse 2nd Floor, 3rd Floor, and 8th Floor Digital Displays** \$ 96,511
- **Criminal Magistrate Queuing System** \$ 30,000

TECHNOLOGY TOTAL:

\$ 403,221

A photograph of the Mecklenburg County Courthouse at dusk. The building is a modern, multi-story structure with a prominent octagonal tower at the top. The tower is illuminated from within, casting a warm glow. The sky is a deep blue with some light clouds. The building's facade is made of light-colored stone or concrete, and the windows are lit up, showing the interior lights. The overall scene is a mix of natural and artificial light, creating a dramatic and professional atmosphere.

THE 26TH JUDICIAL DISTRICT
WORKING FOR MECKLENBURG COUNTY

MECKLENBURG
COUNTY
COURTHOUSE





QUESTIONS?



THANK YOU

CASEY CALLOWAY

TRIAL COURT ADMINISTRATOR

MECKLENBURG COUNTY COURTHOUSE, SUITE 4420

(704) 686-0265

CASEY.L.CALLOWAY@NCCOURTS.ORG

