

**Mecklenburg County
Criminal Justice Services**

**Strategic Focus
FY 2014**

A Message to the Citizens of Mecklenburg County

A healthier and safer community is a perennial goal selected by the Board of County Commissioners to guide us towards our vision of “being a community of pride and choice for people to live, work, and recreate.” It is a broad and important aspiration that touches many areas of our lives.



Criminal Justice Services (CJS) plays an important role in achieving this goal. We deliver effective programming –such as Pretrial Services and Drug Treatment Court, coordinate initiatives to implement best practices, and promote smart decision making through analysis and reporting of performance data. Our mission, in short, is to improve the criminal justice system.

Strategic planning is a fundamental part of ensuring we accomplish our mission. Through our annual planning process we evaluate our achievements and shortcomings, anticipate future needs, and plot a path to meeting those needs. The result of that effort is manifested in this document, the *Strategic Focus*.

Last year marked the inaugural department-wide plan and it contained more than 50 measurable objectives. I am pleased to report we made great strides in achieving those objectives. Some of our most significant accomplishments include the restructuring of Pretrial Services, the creation of a drug testing lab, the completion of Justice Reinvestment Phase I, and the improvement of Employee Climate Survey results. Each of these projects contributed directly to making Mecklenburg County safer.

Building upon our previous successes, this year’s *Strategic Focus* includes more than 70 objectives. Our overarching strategy is twofold: 1) increase the stability and productivity of existing CJS programs, and 2) advance existing initiatives to implementation. Regarding the latter, key projects FY14 include:

- Launching the data warehouse project and justice system dashboards;
- Establishing re-entry services for persons returning to the community from prison;
- Creating a driver’s license restoration clinic; and
- Improving the processing of delinquency cases and delivery of services for youths.

Please take a few moments to review our accomplishments and plans. I am very proud of the ingenuity, commitment, and effort demonstrated daily by the staff that help form and implement these plans. It is through their experience and dedication that CJS is able to accomplish what it does and through their effort that Mecklenburg County is the best it can be. I trust you will find CJS is working hard on your behalf.

Sincerely,

A handwritten signature in black ink that reads "Thomas Eberly". The signature is fluid and cursive.

Thomas Eberly
Criminal Justice Director

Mission and Strategic Focus

The Criminal Justice Services (CJS) mission is to promote improvements in the criminal justice system through interagency cooperation, coordination, and planning. CJS accomplishes this by:

- Promoting collaboration between city, county, and state criminal justice agencies;
- Establishing and measuring criminal justice performance measures;
- Managing criminal justice programs and services; and
- Developing initiatives that enhance systemic performance and heighten public safety.

Strategic Focus

Each year, CJS assesses progress towards achieving its mission and, after evaluating current and future needs, forms a strategic plan for the upcoming year. Known as the Strategic Focus, the plan identifies CJS goals and the methods by which they will be accomplished.

This document presents the Strategic Focus for Fiscal Year 2014. It opens with an introduction to the county's community vision and goals, followed by a brief discussion of the performance management framework by which progress is measured, and then outlines the CJS strategies and objectives which directly support achievement of the county's goals. Lastly, a summary of the objectives and outcomes from the previous year are presented.

Mission

Promote improvements in the criminal justice system
through interagency cooperation, coordination, and planning

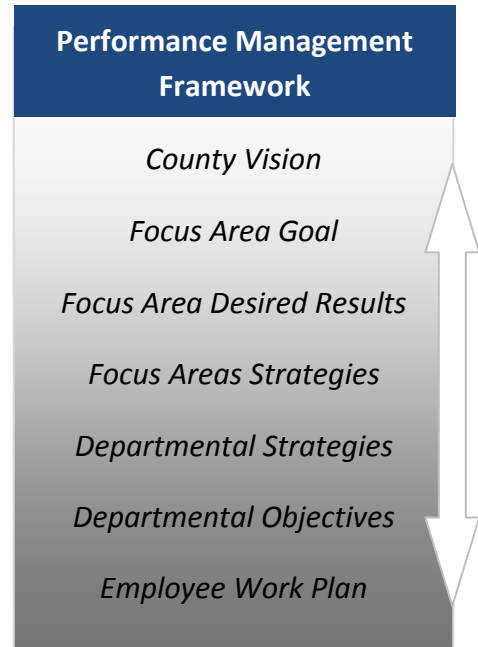
Performance Management Framework

Achieving the Community Vision

Mecklenburg County's vision is "To be a community of pride and choice for people to live, work and recreate." To manage efforts towards achieving its vision, four focus areas are designated: Community Health & Safety; Effective & Efficient Government; Growth Management & Environment; and Social, Education & Economic Opportunity. Each focus area has an overarching goal and a range of "desired results" or outcomes. The desired results rest upon a framework of strategies which, when collectively and fully implemented, will ultimately lead to the achievement of the county's goals and vision. This performance management structure is replicated at each business level down to the employee work plan. Each level has its own goals, desired results, and strategies which directly contribute to those of the business level above.

CJS is aligned under the focus area Community Health and Safety, in which the overarching goal is "to make the community healthier and safer." Seven desired results are identified at this level: 1) Increase the safety and security of residents, 2) Increase the efficiency and effectiveness of criminal justice services, 3) Optimize business processes, 4) Improve financial management, 5) Recruit and retain high performing employees, 6) Increase employee motivation and satisfaction, and 7) Increase employee's knowledge, skills, and abilities (See Appendix A: Mecklenburg County Community and Corporate Scorecard). Thirteen focus area strategies are identified to achieve the desired results.

CJS has selected 15 department-level strategies which directly contribute to the focus area desired results and strategies. Supporting the department strategies are specific, measurable objectives (or initiatives) which set out what CJS intends to accomplish in the upcoming year. Likewise, the subdivisions of CJS (Pretrial Services, Drug Treatment Court, and Fines & Collections) have identified their respective service-level strategies and goals which directly contribute to CJS desired results. Finally, individual work plans are structured to ensure employees' efforts are properly aligned with their service.¹ Table 1 on the following page outlines the county's desired results and strategies for which CJS is responsible.



¹ Service-level strategies and individual work plans are outside the scope of this document. For more information, please contact the respective program manager.

Table 1. County Focus Area and Contributing CJS Strategies

Focus Area Goal	Focus Area Desired Results	Focus Area Strategies	CJS Strategies
Make the Community Healthier and Safer	Increase Safety & Security of Residents	<ul style="list-style-type: none"> ▪ Provide a safe community to all citizens ▪ Mitigate the effects of abuse 	<ul style="list-style-type: none"> ▪ Conduct investigations to assist judicial officers in bail decision ▪ Provide effective supervision of pretrial defendants ▪ Provide evidence-based services to chemically dependent individuals ▪ Monitor & report compliance with court-ordered treatment plans
	Increase Efficiency & Effectiveness of Criminal Justice System	<ul style="list-style-type: none"> ▪ Provide efficient and effective support to the criminal justice system 	<ul style="list-style-type: none"> ▪ Champion innovative and evidence-based solutions to criminal justice challenges ▪ Produce performance data on the criminal justice system ▪ Identify and support partnership opportunities within the criminal justice system
	Optimize Business Processes	<ul style="list-style-type: none"> ▪ Re-examine and or redesign business processes by eliminated waste and improving efficiencies 	<ul style="list-style-type: none"> ▪ Identify cost savings within criminal justice system
	Improve Financial Management	<ul style="list-style-type: none"> ▪ Preserve financial stability, maintaining organizational integrity and fiscal governance and accountability 	<ul style="list-style-type: none"> ▪ Provide effective fund stewardship to Juvenile Crime Prevention Council ▪ Adhere to Mecklenburg County financial policies and procedures
	Recruit & Retain High Performing Employees	<ul style="list-style-type: none"> ▪ Offer market-based compensation ▪ Market Mecklenburg County as a great place to work ▪ Emphasize drivers that increase employee motivation and satisfaction ▪ Utilize various recruitment strategies to attract a qualified and diverse candidate pool 	<ul style="list-style-type: none"> ▪ Retain successful and exemplary employees
	Increase Employee Motivation & Satisfaction	<ul style="list-style-type: none"> ▪ Valuing employee as our most important resources, providing flexibility for a work/life balance and opportunities for professional development ▪ Developing supervisor competencies, especially interpersonal communication skills, understanding and appreciating ethnic and cultural diversity, treating employees with respect and encouraging an open exchange of ideas 	<ul style="list-style-type: none"> ▪ Provide meaningful work that engages employees ▪ Provide professional working environment that recognizes contributions of individuals
	Increase Employee Knowledge, Skills, & Abilities	<ul style="list-style-type: none"> ▪ Invest in training opportunities to maximize employee performance ▪ Utilize individual development plans tailored to the employees' career progression and needs of the organization 	<ul style="list-style-type: none"> ▪ Promote training and skill development opportunities ▪ Provide employees a path to success

CJS Objectives

CJS strategies, which serve as the pathways by which the department achieves its mission, are implemented through various objectives or initiatives. Each year, CJS revises or crafts new objectives to ensure that it continues to fulfill its goal to make the community healthier and safer.

The table found on the following pages details the county's desired results and CJS's corresponding strategies and supporting objectives. In addition, the performance indicators for each CJS strategy are provided. These indicators are used to gauge the department's progress in implementing its strategies. The results of these measures are reported annually to the county in the CJS Department Scorecard.² In a similar fashion, CJS internally tracks its progress in achieving the objectives. The outcomes of FY 2013 objectives are reported in the section that follows.

²Baselines for the measures are being established and performance targets will be created.

Table 2. County Desired Results and Contributing CJS Strategies and Objectives

Desired Result	CJS Strategy	Performance Indicators	FY14 Objectives
Increase Safety & Security of Residents	Conduct investigations to assist judicial officers in bail decision	1. Bond report completion rate	<ul style="list-style-type: none"> ▪ Conduct risk assessments on 90% of defendants appearing in first appearance, domestic violence, and felony bond hearings each month ▪ Implement process to complete affidavits of indigency on defendants prior to first appearance by February 1, 2014 ▪ Initiate release of all eligible court referred defendants within 24 hours ▪ Monitor inmate pretrial population and conduct reconsiderations on 50 inmates monthly
	Provide effective supervision of pretrial defendants	1. Pretrial Services re-arrest rate 2. Pretrial Services court appearance rate	<ul style="list-style-type: none"> ▪ Increase caseloads by 20% compared to FY13 ▪ Complete 90% of court reminder calls for defendants on supervision ▪ Complete 90% of case plans within 10 days of program admittance ▪ Refer 25% of caseload to community-based services that address risk/needs of defendants
	Provide evidence-based treatment services to chemically-dependent offenders	1. S.T.E.P. graduation rate	<ul style="list-style-type: none"> ▪ Increase S.T.E.P. program participants served by 10% compared to FY13 ▪ Achieve completion rate of 65% for all treatment courts during FY ▪ Ensure GAIN Q3 is completed on 100% of the referrals to S.T.E.P. program to ensure appropriate medium and high risk individuals are served ▪ Conduct two random on-site monitoring visits of S.T.E.P. services providers during FY
	Monitor and report offender compliance with court-ordered treatment plans	1. Drug testing rate	<ul style="list-style-type: none"> ▪ Complete drug testing within three days for 90% of samples submitted during FY ▪ Become a CLIA certified drug lab by June 30, 2014
Increase Efficiency and Effectiveness of Criminal Justice Services	Champion innovative and evidence-based solutions for criminal justice challenges	1. Jail functional capacity 2. Trail court index rate	<ul style="list-style-type: none"> ▪ Form local re-entry council by January 1, 2014 ▪ Implement re-entry plan with Department of Public Safety by November 1, 2013 (JRI) ▪ Create license restoration clinic by March 1, 2014 (JRI) ▪ Establish formal plan for reducing low level arrests by February 1, 2014 (JRI) ▪ Validate Pretrial Risk Assessment Instrument by May 1, 2014 ▪ Convene work group to assess bail process and bail policy by June 30, 2014 ▪ Produce monthly program status reports for judiciary beginning January 1, 2014 ▪ Transition the Forensic Evaluation Unit to CJS by January 1, 2014

Table 2. County Desired Results and Contributing CJS Strategies and Objectives

Desired Result	CJS Strategy	Performance Indicators	FY14 Objectives
	Identify and support partnership opportunities within criminal justice system	1. Customer satisfaction rate	<ul style="list-style-type: none"> ▪ Institute procedure for combining multiple charges into a single case by June 30, 2014 ▪ Formalize plan for Mental Health Crisis Center for presentation to the BOCC by January 15, 2014 (JRI) ▪ Institute Magistrate Video project by November 1, 2013 ▪ Host CLE training workshop for community and justice agencies by May 30, 2014 ▪ Improve attendance at CJAG meetings by 20% compared to the previous FY ▪ Increase membership of JCPC by 20% compared to the previous FY
	Produce performance data on criminal justice system	1. % of quarterly reports completed within 45 days of deadline 2. Data warehouse (to be determined)	<ul style="list-style-type: none"> ▪ Re-engage IT Governance Committee by November 15, 2013 ▪ Complete four universes in data warehouses (AP, ACIS, OMS, CE) by February 1, 2014 ▪ Launch criminal justice dashboards to public by February 1, 2014 ▪ Produce daily inmate population report via data warehouse and disseminate automatically by March 1, 2014 ▪ Create arrest report and distribute monthly to CJAG by March 1, 2014 (JRI) ▪ Develop performance reports for agencies using data warehouse by June 30, 2014 ▪ Publish quarterly jail population trend report within 45 days ▪ Provide mid-year Balanced Scorecard update to CJS stakeholders by January 15, 2014 ▪ Produce semi-annual expense reports for service level budgets and disseminate to CJS stakeholders by January 15, 2014
Optimize Business Processes	Identify cost savings within the criminal justice system	1. Aggregation of service level efficiency measures	<ul style="list-style-type: none"> ▪ Receive green lights on 90% of performance measures for the FY ▪ Assess staffing and business model of S.T.E.P. courts by February 1, 2014 ▪ Modify Caseload Explorer to reflect business changes in Pretrial Services by June 30, 2014 ▪ Conduct a business process evaluation of Fine Collection by January 1, 2014 ▪ Complete REVQ (Fine Collection) project by March 1, 2014 ▪ Explore transition from DTC-MIS to other case management software for S.T.E.P. courts by June 30, 2014

Table 2. County Desired Results and Contributing CJS Strategies and Objectives

Desired Result	CJS Strategy	Performance Indicators	FY14 Objectives
Improve Financial Management	Adhere to Mecklenburg County financial policies and procedures	<ol style="list-style-type: none"> 1. Best rating 2. Fast rating 	<ul style="list-style-type: none"> Process 90% of invoices within 21 days Prepare annual budget for CJS that yields a rate of expenditures to budget rate between 97-102% Pursue Federal and State funding opportunities that become available Establish process for monitoring S.T.E.P. service providers by December 1, 2013
	Provide effective fund stewardship to Juvenile Crime Prevention Council	<ol style="list-style-type: none"> 1. % of contracts finalized within 45 days of new fiscal year 2. % of JCPC payments completed within 21 days of billing 	<ul style="list-style-type: none"> Finalize 100% of JCPC contracts within 45 days of new FY Process 90% of JCPC program invoices within 21 days of billing date Complete Action Plan through Juvenile Court Task Group by January 1, 2014 Post JCPC announcement by February 15, 2014 Award JCPC funds by May 1, 2014
Increase Employee Motivation & Success	Provide meaningful work that engages employees	1. Employee Motivation and Satisfaction index	<ul style="list-style-type: none"> Complete FY14 Strategic Plan and disseminate to CJS employees before September 15, 2013 Prepare work plans for 100% of CJS employees by October 4, 2013 Develop Individual development plans for 100% of CJS employees by October 4, 2013 Hold quarterly supervisor meetings during FY14 Hold annual supervisor planning retreat by March 1, 2014
	Provide a professional working environment that recognizes contributions of individuals	1. Workforce Diversity profile	<ul style="list-style-type: none"> Reduce number of “needs improvements” and “mixed results” on FY14 CJS employee scorecard, compared to FY13, by 10% Continue quarterly employee newsletter Continue quarterly employee award during FY14 Host CJS employee appreciation event by May 15, 2014
Increase Employee Knowledge, Skills, & Abilities	Promote training and skill development opportunities	1. Training hours completed per employee (% of policy)	<ul style="list-style-type: none"> Complete a minimum of 24 hours of professional training, per employee, annually Provide out-of-county training opportunities for 25% of CJS annually Enroll 75% of CJS employees in relevant professional organization(s) Secure case management training for staff by June 30, 2014 Provide GAIN training by June 30, 2014
	Provide employees a path to success	<ol style="list-style-type: none"> 1. % of work goals achieved 2. % of individual development plan goals achieved 	<ul style="list-style-type: none"> Create CJS employee handbook by January 1, 2014 Reassess job classifications for CJS employees by July 1, 2014

Table 2. County Desired Results and Contributing CJS Strategies and Objectives

Desired Result	CJS Strategy	Performance Indicators	FY14 Objectives
Recruit & Retain High Performing Employees	Retain successful and exemplary employees	1. Resignation rate	<ul style="list-style-type: none"> ▪ Provide semi-annual reviews for 90% of CJS employees by April 1, 2014 ▪ Continue formal recognition for perfect attendance during calendar year by January 15, 2014 ▪ Promote CJS employees from within when appropriate ▪ Cross-train CJS employees within and across programs

Objectives beyond FY14

In addition to the above, some of the long range objectives for CJS include the following:

- Increase supervision caseload in Pretrial Services by 10% compared to FY14
- Reconsider exclusionary factors for Pretrial Services eligibility and present to BOCC
- Increase participants served by 10% for each treatment court compared to FY14
- Achieve completion rate of 70% for all treatment courts
- Institute pay-for-performance-based contracts for S.T.E.P. service providers
- Reduce minority confinement disparity
- Obtain funding to sustain re-entry program
- Institute pre-sentence assessment process for criminal cases
- Establish rating system for service providers in the community
- Support initiatives developed through Re-entry Council
- Start public health initiative to reduce violence in the community
- Support initiatives developed through Race Matters for Juvenile Justice Committee
- Add Public Defender and Trial Court Administrator record management systems to data warehouse
- Expand public access dashboards in Data Warehouse

FY13 Outcomes

CJS successfully completed 40 of its 53 objectives during FY13 (75%), with seven objectives still pending (12.5%) and seven objectives not met (12.5%). Some of the key accomplishments for CJS last year included:

- Restructuring Pretrial Services to produce an annual savings of \$460,000
- Completing phase I of Justice Reinvestment and receiving \$300,000 in federal implementation funds
- Instituting a drug testing lab to yield faster results for case managers and judges
- Implementing continuous alcohol monitoring bracelets for DWI Court participants
- Applying for more than four million in federal and state grants for re-entry services
- Improving Employee Climate Survey results from “needs improvement” to “successful”
- Implementing a new employee performance management tool (e-Performance)
- Securing disability insurance for contract employees to limit the county’s liability risk

Of the objectives pending, the majority were related to large collaborative projects (e.g., data warehouse, mental health crisis center, state justice partnerships) that did not fully materialize during the year and will continue into next year. The unsuccessful objectives for CJS included desired outcomes for Pretrial Services that were not realized due to restructuring, plus missed targets for invoice processing and employee mid-year assessments. In addition, the District Attorney’s Office File Trail project was eliminated after it was deemed no longer necessary.

Table 3 outlines all of the FY13 objectives for CJS and provides a brief comment on the outcomes.

Table 3. FY 2013 Objective Outcomes

Desired Result	CJS Strategy	FY13 Objectives	Achieved	Comments
Increase Safety & Security of Residents	Conduct investigations to assist judicial officers in bail decision	1. Conduct risk assessments on 90% of defendants appearing in first appearance, domestic violence, and felony bond hearings by April 1, 2013.	N	Objective not achieved
	Provide effective supervision of pretrial defendants	1. Utilize new drug testing lab for program participants by February 1, 2013	Y	Pretrial Services began using the new drug testing lab by the target date
		2. Develop and implement protocol to ensure that higher risk defendants are assigned dual supervision with CMPD by June 30, 2013	Y	Pretrial Services collaborated with CMPD to provided electronic monitoring services for high risk defendants by the target date
		3. Reduce percentage of low risk pretrial defendants on supervision, compared to the previous FY	Y	The caseload for Pretrial Service shifted from mostly low to average risk cases (60% of all cases) in FY12 to a mostly average to high risk cases (70% of all cases) in FY13
	Provide evidence-based treatment services to chemically-dependent offenders	1. Implement continuous alcohol monitoring (CAM) for DWI court participants by September 1, 2012	Y	The CAM devices were implemented by the target date
		2. Conduct risk and needs assessments on all potential S.T.E.P. candidates by December 31, 2012	Y	The Gain Q3 was implemented by the S.T.E.P. Courts by the target date
		3. Reduce percentage of low risk participants in S.T.E.P. program, compared to the previous FY, by June 30, 2013	Y	Using the GAIN Q3 assessment tool, the program was able to reduce the percentage of low risk participants
	Monitor and report offender compliance with court-ordered treatment plans	1. Institute new drug testing lab by September 1, 2012	Y	The new drug lab was initiated by the target date
		2. Seek agreement with NCDPS to collect drug tests from S.T.E.P. participants by March 1, 2013	I	An agreement with the NCDPS was sought by the target date; the State has not formally responded to the proposal
	Increase Efficiency and Effectiveness of Criminal Justice Services	Champion innovative and evidence-based solutions for criminal justice challenges	1. Complete Phase I of Justice Reinvestment planning initiative by January 31, 2013	Y
2. Pursue funding for Phase II of Justice Reinvestment Initiative (JRI) by June 30, 2013			Y	A formal request to proceed to Phase II was submitted to the Bureau of Justice Assistance in April, 2013
3. Enter discussion to create re-entry center with NCDPS by February 1, 2013			I	The NCDPS was approached about creating a re-entry center and the State declined to proceed at this time due to internal changes within their organization; to be revisited
4. Formalize plans for risk and needs pre-sentencing assessment center by June 30, 2013			N	Objective not achieved; initiative moved to FY15
5. Provide pretrial compliance reports to courts on high risk defendants a majority of the time (51%) by June 30, 2013			N	Objective not achieved

Table 3. FY 2013 Objective Outcomes

Desired Result	CJS Strategy	FY13 Objectives	Achieved	Comments
	Identify and support partnership opportunities within criminal justice system	6. Institute unified case plans in Pretrial Services and S.T.E.P. program by June 30, 2013	Y	Unified case plans were implemented by the two programs
		1. Assist implementation of the Frequent User Service Enhancement initiative with CSS and PSO by June 30, 2013	Y	CJS collaborated with CSS and PSO to implement the FUSE project by the target date
		2. Coordinate with PSO to develop mental health diversion plan by June 30, 2013	I	Objective not achieved by target date; initiative carried forward to FY14
		3. Support implementation of holistic defense model in Public Defender's Office by providing social work position by January 1, 2013	Y	Additional social work position created for holistic defense project by target date
		4. Host monthly meeting opportunities for criminal justice stakeholders	Y	Meetings for CJAG and JCPC were coordinated throughout the year
Increase Efficiency and Effectiveness of Criminal Justice Services	Produce performance data on criminal justice system	1. Complete four universes in data warehouses (AP, ACIS, OMS, CE) by June 30, 2013	I	Project delayed due to technical staff being reassigned to other priority projects by BSSA-IT; objective carried forward to FY 15
		2. Launch criminal justice dashboards to public by June 30, 2013	I	See above; objective carried forward to FY14
		3. Produce daily inmate population report via data warehouse and disseminate automatically by June 30, 2013	I	See above; objective carried forward to FY14
		4. Publish quarterly jail population trend report within 45 days of quarter end	Y	Reports were published quarterly on time
		5. Produce mid-year expense and service level report and disseminate to CJS stakeholders	Y	Mid-year expense report and service measure outcomes were provided to CJS stakeholders in January, 2013
		6. Prepare summary of contract positions for Board of County Commissions by January 31, 2013	Y	<i>Review of State Funding Initiatives</i> was published by CJS in February, 2013
Optimize Business Practices	Identify cost savings within the criminal justice system	1. Oversee completion of File Trail project in District Attorney's Office by June 30, 2013	N	Project eliminated due to reconfiguration of DA's Office in renovated courthouse
		2. Initiative new record management system in Fine Collection by June 30, 2013	Y	RevQ software solution was initiated by CJS in April, 2013 and the project will be completed in FY14
		3. Complete installation of IVR system in Trail Court Administrator's Office by December 31, 2012	Y	The IVR project was completed by the target date

Table 3. FY 2013 Objective Outcomes

Desired Result	CJS Strategy	FY13 Objectives	Achieved	Comments
		4. Restructure hours of operation for Pretrial Services risk assessment to operate during traditional business hours by March 1, 2013	Y	A plan was put in place to restructure the hours of operation for Pretrial services by the target date and implemented in June, 2013
		5. Create CJS SharePoint site by June 30, 2013	Y	The SharePoint site was created by the target date
		6. Revise agreements with S.T.E.P. service providers to incorporate recommendations from CPC assessment by June 30, 2013	Y	Working with MeckLink, a request for proposal was issued that reflected the desired changes in the service agreements
Improve Financial Management	Identify cost savings within the criminal justice system	1. Process 90% of invoices with 30 days	N	Objective not met; 75% of invoices were paid within 30 days
		2. Institute direct billing to CJS for frequently delinquent invoices by January 15, 2013	N	Direct billing was instituted for some frequently delinquent invoices
		3. Prepare annual budget for CJS that yields a rate of expenditures to budget rate between 97-102%	I	Results not available
	Provide effective fund stewardship to Juvenile Crime Prevention Council	1. Provide orientation for JCPC funding recipients at start of FY by August 1, 2013	Y	An orientation meeting was held for funding recipients in July, 2013
		2. Finalize JCPC contracts within 45 days of new FY	Y	All JCPC contracts were finalized by the target date
		3. Process JCPC program invoices within 21 days of billing date	Y	92% of JCPC invoices were processed within 21 days of billing; late payments due to availability of state funds
		4. Provide quarterly updates on program funds available and payment timeliness	Y	Quarterly updates were provided to the JCPC
		5. Post JCPC funding announcement by January 30, 2013	Y	JCPC funding announcement was published by the target date
	Recruit & Retain High Performing Employees	Retain successful and exemplary employees	1. Implement e-Performance by December 31, 2012	Y
2. Provide semi-annual review for 100% of CJS employees by April 1, 2013			N	96% of CJS employees received their semi-annual review
3. Formally recognize employees for perfect attendance during calendar year 2012 by January 15, 2013			Y	Two employees were recognized for perfect attendance during the 2012 calendar year
4. Promote CJS employees from within when appropriate			Y	One promotional opportunity existed during FY13 and the position was filled internally
Increase Employee Motivation & Success	Provide meaningful work that engages employees	1. Complete FY13 strategic plan and disseminate to CJS employees by December 1, 2012	Y	The strategic plan was completed and disseminated by the target date
		2. Prepare work plans for 100% of CJS employees by January 15, 2013	Y	All employees had work plans by the target date

Table 3. FY 2013 Objective Outcomes

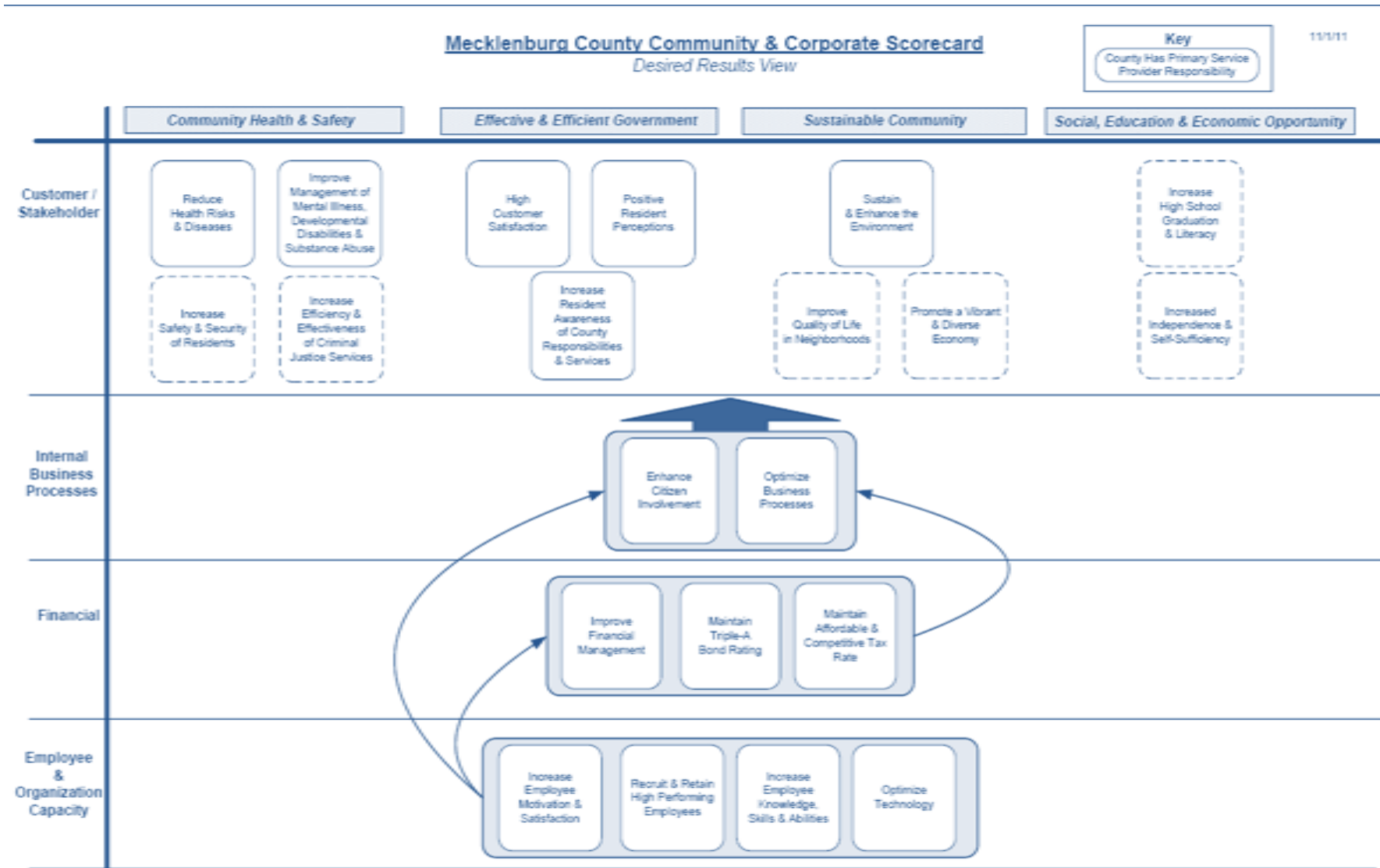
Desired Result	CJS Strategy	FY13 Objectives	Achieved	Comments
		3. Develop individual development plans (IDPs) for 100% of CJS employees by January 15, 2013	Y	All employees had IDPs as part of e-Performance
		4. Hold annual supervisor planning retreat by April 1, 2013	Y	A supervisor retreat was held in February, 2013
	Provide a professional working environment that recognizes contributions of individuals	1. Reduce number of “needs improvements” and “mixed results” on FY13 CJS employee scorecard, compared to FY12, by 25%	Y	CJS received an average score of 91 in FY13 compared to 77 in FY12; no “needs improvements” or “mixed results”
		2. Produce quarterly employee newsletter	Y	CJS published an employee newsletter each quarter
		3. Introduce quarterly employee award by March 1, 2013	Y	CJS began recognizing employees of the quarter by the target date
Increase Employee Knowledge, Skills, & Abilities	Provide meaningful work that engages employees	1. Provide out-of-county training opportunities for 25% of CJS annually	Y	30% of CJS employees received out-of-county training during the FY
		2. Enroll 75% of CJS employees in relevant professional organization(s)	Y	84% of CJS employees are enrolled in professional organizations
	Provide a professional working environment that recognizes contributions of individuals	1. Complete a minimum of 24 hours of professional training, per employee, annually	Y	93% of CJS employees completed a minimum of 24 hours of training during FY13

FY13 Summary:

Total Objectives :	53
Objectives Achieved:	40 (75%)
Objectives Not Achieved:	7 (12.5%)
Incomplete:	7 (12.5%)

Appendix A: Mecklenburg County Community and Corporate Scorecard

Criminal Justice Services falls under the focus area of Community Health & Safety on the Mecklenburg County Community and Corporate Scorecard.



Appendix B: Criminal Justice Services Organizational Chart

