



CRIMINAL JUSTICE SERVICES
Smart Justice Creating Safer Communities

**FY15
 Strategic
 Focus**

Mission Statement

We lead data driven decision-making, effective programming, and interagency collaboration to reduce criminal justice involvement and strengthen the well-being of our community.

CJS External Strategic Goals

- 1) Safety and Security of Residents
- 2) Efficient and Effective Criminal Justice Services

Departmental Strategies	Strategic Goals		Primary Owner/ Service
	Safety and Security of Residents	Efficient and Effective Criminal Justice Services	
Data Driven Decision-Making			
Provide objective risk assessments to judicial officers for bail decision making	✓		PS
Produce performance data on the criminal justice system to promote cost effective practices without compromising public safety		✓	CJP
Conduct psychological evaluations of court-involved individuals	✓		FE
Effective Programming			
Oversee evidence-based treatment services to chemically-dependent offenders		✓	TC
Supervise court referred defendants awaiting trial to mitigate risk of failure to appear or new criminal activity	✓		PS
Collect outstanding fines and fees from convicted offenders		✓	FC
Provide case management services for formerly incarcerated individuals	✓		RS
Interagency Collaboration			
Champion innovative and evidence-based solutions to criminal justice challenges		✓	CJP
Identify and support partnership opportunities within the criminal justice system		✓	CJP

Legend:

- CJP = Criminal Justice Planning
- FC = Fine Collection
- FE = Forensic Evaluation
- PS = Pretrial Services
- RS = Reentry Services/ASSET
- TC = Treatment Courts

CJS FY15 Objectives by Service

<i>Service</i>	Criminal Justice Planning
<i>Departmental Strategies</i>	<ol style="list-style-type: none"> 1) Produce performance data on the criminal justice system to promote cost effective practices without compromising public safety 2) Champion innovative and evidence-based solutions to criminal justice challenges 3) Identify and support partnership opportunities within the criminal justice system
<i>Service Level Indicators</i>	<ol style="list-style-type: none"> 1) Monthly and quarterly reports completed timely 2) Customer satisfaction rating
<i>FY15 Service Objectives</i>	<ul style="list-style-type: none"> ▪ Evaluate citizen warrant process and citizen warrant court by June 30, 2015 ▪ Adopt 40% of recommendations from juvenile work group study by UNCC ▪ Serve 150 customers with License Restoration Clinic pilot program by June 30, 2015 ▪ Produce jail population report with data warehouse by May 1, 2015 ▪ Collaborate on Race Matters for Juvenile Justice training symposiums by June 30, 2015 ▪ Revise Pretrial Services Eligibility Policy by March 1, 2015 ▪ Coordinate six Criminal Justice Advisory Group meetings during the FY ▪ Update Criminal Justice Advisory Group Charter by January 1, 2015 ▪ Convene six Juvenile Crime Prevention Council meetings during FY ▪ Host CLE training workshop for community and justice agencies by May 30, 2015 ▪ Produce Board of County Commissioners status reports by deadline during FY ▪ Publish quarterly jail population trend report within 45 days ▪ Provide mid-year Key Indicators update to CJS stakeholders by January 20, 2015 ▪ Produce semi-annual expense reports for service level budgets and disseminate to CJS stakeholders by January 20, 2015 ▪ Evaluate two treatment service providers during FY using CPC ▪ Continue planning partnerships with Health Department, Community Support Services, and Provided Services Organization during FY

<i>Service</i>	Fine Collection
<i>Departmental Strategies</i>	1) Collect outstanding fines and fees from convicted offenders
<i>Service Level Indicators</i>	1) Total number of cases referred to fine collection 2) Fine collection rate 3) Total defendants interviewed for service 4) Average wait time 5) Customer satisfaction rating
<i>FY15 Service Objectives</i>	<ul style="list-style-type: none"> ▪ Collect 87% or more of total amount due in fines during FY ▪ Maintain or improve average client wait time of 14 minutes during FY ▪ Complete transition to Rev-Q by October 1, 2014 ▪ Revise and update program policies by April 1, 2015

<i>Service</i>	Forensic Evaluations
<i>Departmental Strategies</i>	1) Conduct psychological evaluations on court-involved individuals
<i>Service Level Indicators</i>	1) Number of customers served 2) Percentage evaluation completion rate 3) Timeliness of juvenile evaluations 4) Customer satisfaction rating 5) Number of interagency collaboration cases
<i>FY15 Service Objectives</i>	<ul style="list-style-type: none"> ▪ Complete 90% or more of forensic evaluations by state guidelines ▪ Revise MOUs between program, courts, and/or Managed Care Organization by March 1, 2015 ▪ Improve billing procedure by October 1, 2014 ▪ Expand network of contract providers by 15% compared to FY14 ▪ Update computerized assessment software by January 1, 2015 ▪ Facilitate quarterly Juvenile Court trainings through MeckCares Community Training Institute for partner agencies, community providers, and parents ▪ Expand number of agencies trained in the System of Care model by 15% compared to FY14 ▪ Complete 90% of all mental health hold evaluations within one business day ▪ Complete diversionary screening and eligibility assessments on 20 inmates per month during FY ▪ Obtain a 50% reduction in number of cases on the waiting list by end of FY15 ▪ Implement inter-agency assessment program by January 1, 2015

<i>Service</i>	Treatment Courts
<i>Departmental Strategies</i>	1) Oversee evidence-based treatment services to chemically dependent offenders
<i>Service Level Indicators</i>	1) Number of individuals served by program 2) Number of individuals admitted to program 3) Percentage in treatment greater than six months 4) Graduation rate 5) Cost per customer served
<i>FY15 Service Objectives</i>	<ul style="list-style-type: none"> ▪ Maintain caseloads at 85% or more of capacity during FY. ▪ Achieve graduation rate of 55% for all Treatment Courts during FY ▪ Conduct two random on-site monitoring visits of Treatment Courts service providers during FY ▪ Increase treatment courts ability to screen high-risk/high-need offenders through exploration of a new risk/needs assessment tool for all treatment courts by June 30, 2015 ▪ Explore software to assist in randomization of drug test call-in line by April 1, 2015 ▪ Complete pilot of Reclaiming Futures and determine direction of Youth Treatment Court by December 1, 2015 ▪ Complete drug testing within three days of test date for 90% of samples submitted during FY ▪ Add part-time position to assist with lab operations by December 1, 2014 ▪ Create two MeckEDU training modules for case managers by June 30, 2015 ▪ Update MOUs with all collaborative partners by June 30, 2015 ▪ Organize public awareness campaign during FY to recognize the 20th anniversary of the treatment courts in Mecklenburg County

<i>Service</i>	Pretrial Services
<i>Departmental Strategies</i>	<ol style="list-style-type: none"> 1) Provide objective risk assessments to judicial officers for bail decision-making 2) Supervise court referred defendants awaiting trial to mitigate risk of failure to appear or new criminal activity
<i>Service Level Indicators</i>	<ol style="list-style-type: none"> 1) Average active caseload 2) Number of assessments conducted 3) Public safety rate 4) Court appearance rate 5) Clients per case management staff 6) Percentage of court reports submitted
<i>FY15 Service Objectives</i>	<ul style="list-style-type: none"> ▪ Conduct risk assessments each month on 90% or more of defendants appearing in first appearance, domestic violence, and felony bond hearings each month by January 1, 2015 ▪ Complete risk assessments with 95% accuracy each month ▪ Create supervisory position for court team by January 1, 2015 ▪ Initiate 90% of releases within 24 hours by March 1, 2015 ▪ Monitor inmate pretrial population and conduct reconsiderations on 50 inmates monthly ▪ Maintain caseloads at 85% or more of capacity during the FY ▪ Achieve overall case compliance rate of 95% by January 1, 2015 ▪ Reduce number of “needs improvements” and “mixed results” on FY15 employee scorecard for Pretrial Services, compared to FY14, by 30% ▪ Revise and update program policies by November 1, 2014 ▪ Validate Pretrial Risk Assessment Tool with Arnold Foundation by June 30, 2015

<i>Service</i>	Reentry Services (ASSET)
<i>Departmental Strategies</i>	1) Provide case management services for formerly incarcerated individuals
<i>Service Level Indicators</i>	1) Number of post-release offenders served 2) Rate of education/vocation program completion 3) Six month employment retention rate 4) Evaluation completion rate 5) Percentage of high risk/high need served
<i>FY15 Service Objectives</i>	<ul style="list-style-type: none"> ▪ Expand program to 120 clients with addition of new case manager by April 1, 2015 ▪ Decrease participate attrition rate by 10% compared to Year I in Year II ▪ Increase rate of education/vocation program completion by 10% in Year II ▪ Coordinate two employer recruitment events during FY ▪ Host job fair for program participants by October 1, 2014 ▪ Facilitate ten Reentry Partners of Mecklenburg meetings during FY15 ▪ Establish strategic plan for Reentry Partners of Mecklenburg by June 30, 2015 ▪ Form a housing network that meets bi-monthly and produces a quarterly availability report by June 30, 2015 ▪ Seek funds to sustain program beyond grant cycle during FY

CJS Internal Strategic Goal:

- 1) Excellence, Fiscal Stability, & Sustainability

<i>Department</i>	Criminal Justice Services
<i>Departmental Strategies</i>	<ol style="list-style-type: none"> 1) Identify cost savings within the department 2) Adhere to County financial policies and procedures 3) Provide effective fund stewardship to Juvenile Crime Prevention Council 4) Provide meaningful work that engages employees 5) Provide a professional working environment that recognizes contributions of employees 6) Promote training and skill development opportunities for employees 7) Provide employees a path to success 8) Retain successful and exemplary employees
<i>Performance Level Indicators</i>	<ol style="list-style-type: none"> 1) Customer satisfaction rating 2) Budget Evaluation Survey Tool (BEST) 3) Financial Assessment Survey Tool (FAST) 4) Employee Motivation and Satisfaction Index 5) Employee Development Index 6) Resignation rate
<i>FY15 Departmental Objectives</i>	<ul style="list-style-type: none"> ▪ Meet or exceed target on 85% of CJS performance level indicators for the FY (DD & All) ▪ Submit Technology Reserve request for new Treatment Court case management system by deadline (CJP & TC) ▪ Process 90% of invoices within 21 days (CJP) ▪ Prepare annual budget for CJS that yields a rate of expenditures to budget rate between 97-102% (DD & All) ▪ Pursue Federal and State funding opportunities that become available (CJP & All) ▪ Finalize 100% of JCPC contracts within 45 days of new FY (CJP & DD) ▪ Process 90% of JCPC program invoices within 21 days of billing date (CJP) ▪ Post JCPC announcement by February 15, 2015 (CJP & DD) ▪ Award JCPC funds by May 1, 2015 (CJP & DD)

FY15 Departmental Objectives (continued)

- Complete FY15 Strategic Plan and disseminate to CJS employees before September 1, 2014 (CJP & DD)
- Hold bi-annual meetings with non-supervisory staff during FY (DD)
- Hold quarterly supervisor meetings during FY15 (DD)
- Hold annual supervisor planning retreat by March 1, 2015 (DD)
- Formalize intern program by January 1, 2015 (DD)
- Continue quarterly employee newsletter (CJP & All)
- Continue quarterly employee award during FY15 (DD & All)
- Host CJS employee appreciation event by May 15, 2015 (DD)
- Complete a minimum of 24 hours of professional training, per employee, annually (All)
- Provide out-of-county training opportunities for 25% of CJS annually (All)
- Enroll 75% of CJS employees in relevant professional organization(s) (All)
- Organize safety training for CJS employees by March 1, 2015 (DD)
- Prepare work plans for 100% of CJS employees by September 23, 2014 (All)
- Develop Individual development plans for 100% of CJS employees by September 23, 2014 (All)
- Provide semi-annual reviews for 90% of CJS employees by April 1, 2015 (All)
- Continue formal recognition for perfect attendance during calendar year by February 1, 2015 (DD)
- Promote CJS employees from within when appropriate during FY (All)

Legend:

- All= All CJS services
- CJP = Criminal Justice Planning
- DD = Department Director
- FC = Fine Collection
- FE = Forensic Evaluation
- PS = Pretrial Services
- RS = Reentry Services/ASSET
- TC = Treatment Courts