

Attachment A

Administrative Office of the Courts Cost Benefits Analysis

Access to the Administrative Office of the Courts Automated Criminal Infraction System ('ACIS') will be provided to county DSS staff in all 100 counties. Initial access will be provided to approximately 3,000 workers and 200 managers per year throughout North Carolina. Ongoing access will be dependent upon staff turnover (Estimated at 30%). Staff from the Administrative Office of the Courts will train all workers. Two receipt supported Production Support Specialists (full-time positions) are proposed to be established at the Administrative Office of the Courts to assist all 100 counties with access to the ACIS system. This means that the AOC intends on establishing two full time-permanent positions. This is a 18-month contract that will be funded through TANF dollars for a total contract amount of \$201,835.

The contract totals include the two amounts shown below:

SFY 03-04 to SFY 04-05 = \$ 201,835 (18 months)

Statewide Training Needs

If we estimate training 100% of 3,000 county staff and 200 managers, factoring in a 30% turnover rate (960) we will have a 18month estimate of 4,160 staff that needs training.

If the Division of Social Services provides the services outlined absent a contract with AOC, the following is a cost estimate that includes:

Cost estimates for training and access can be determined by:

18 months—4,160 (County staff) X \$75 (Access fee per staff) = **Statewide charges \$312,000**

2 full time Division staff @ **201,835** (18 months). This total includes fringes benefits, salary, equipment and training.

Total amount for the Division = \$513,835

If the Division of Social Services contracted with the Administrative Office of the Courts to provide the services:

2 full time AOC staff @ **201,835** (18 months). This total includes fringes benefits, salary, equipment and training, and a waiver of access charges. = **Statewide charges \$201,835.**

Total amount for the AOC Contract = \$201,835

This factors out to a difference of \$312,000

By establishing a contract with the Administrative Office of the Courts, the Division of Social Services will not have to pay the \$75 access fee for county staff. Overall, the analysis shows that it is more beneficial for the Division to establish a contract with AOC to provide access for all 100 counties and to provide a more consistent training module to all staff.