

**Office of State Budget and Management**  
**Establish New, Receipt-Supported Positions**  
(G.S. 143-34.1)

**Agency:** Office of Indigent Defense  
Services/Judicial

**Division:** Public Defender—Meck

**Budget Code:** 22001 **Center Title:** Mecklenburg Court Set

**Center Number:** 2613

**\*\*\* Position Information \*\*\***

**Proposed Classification:** Legal Assistant

**Proposed Salary Grade:** n/a

**Salary Range:** \$31,592

**Proposed Effective Date:** 11 / 1 /04

**Number of Positions:** 1

	<u>Center Authorized Budget</u>		<u>Current Request</u>
Total Budget	\$ 658,963.36	\$	\$26,385.26
Receipts	<u>658,963.36</u>		<u>\$26,385.26</u>
Appropriation	\$	\$	0

**Funding Source(s):** Mecklenburg County and City of Charlotte

**Justification for Position (including description of duties and responsibilities):**

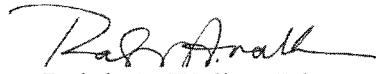
This position is an amendment to the Mecklenburg Court Set, whereby under GS 7A-64, local government enters into a contract with AOC to fund positions to allow for speedier disposition of cases, esp those cases involving jail inmates. This position is in addition to 13 positions that have been previously reported, all funded by Charlotte and Mecklenburg County in the District Attorney and Public Defender's office.

The amendment covers 8 months of the position.

Statutory Reference for Request: GS 143-34.1(a)

Elisa Wolper  
Presentation to be made by

AOC Financial Services  
Title

  
Ralph A. Walker, Director  
Agency Head Signature

  
State Budget Officer Signature

OK  
BKH

**Office of State Budget and Management**  
**Establish New, Receipt-Supported Positions**  
(G.S. 143-34.1)

**Agency:** Judicial **Division** District Attorney (20<sup>th</sup> District)

**Budget Code:** 22001 **Center Title:** GHSP—ADA 20tr District **Center Number:** 2845

**\*\*\* Position Information \*\*\***

**Proposed Classification:** Assistant District Attorney **Proposed Salary Grade:** N/A

**Salary Range:** \$43,000 **Proposed Effective Date:** 10 / 1 / 2004

**Number of Positions:** 1

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$ 64,643	\$52,523
Receipts	<u>64,643</u>	<u>\$52,523</u>
Appropriation	\$ 0	\$ 0

**Funding Source(s):** Governor's Highway Safety Program (100%)

**Justification for Position (including description of duties and responsibilities):** This Assistant District Attorney position is a grant funded position to allow the District Attorney to assign one prosecutor to specialize in district court traffic cases and to provide special attention to pending misdemeanor death cases.

Request is for the full personnel costs, including benefits.

**Statutory Reference for Request**

Elisa Wolper  
Presentation to be made by

AOC Financial Services  
Title



Ralph A. Walker, Director  
Agency Head Signature

  
State Budget Officer Signature

OK  
BK4

## REQUEST TO DEVIATE UNDER G.S. 143-23

DEPARTMENT: Judicial

BUDGET CODE: 12000

PROGRAM (FUND) TITLE: Administration and Services

FUND CODE: 1100

REQUEST:

	2004-5 Certified Budget	Previously Approved Increases	Current Request for Increase	Accumulative Budget Increase	Accumulative % of Increase
Total Budget	\$30,717,031	\$1,376,423	\$676,193	\$2,052,616	6.7%
Receipts	\$247,267	\$0	\$0	\$0	0.0%
Appropriation	\$30,469,764	\$1,376,423	\$676,193	\$2,052,616	6.7%

### JUSTIFICATION FOR REQUEST:

For several years, the Administrative Office of the Courts has funded 8 tech services related positions from receipts in the technology fee fund. Because of the critical need for funds for equipment replacement this year and the lack of budget flexibility to use lapsed salary to pay for equipment we decided to use remaining salary reserve balance to establish permanent general fund positions for 6 of these personnel in Administration/Tech Services, thereby freeing up funds in the technology fee fund for equipment replacement. Positions are; computer operator, 2 Business System Analysts, WAN engineer, 2 Applications Analyst Programmers

In addition, we used salary reserve to establish 8 permanent positions for personnel that had been in temporary positions more than 24 months; 2 warehouse assistants, 4 business system analysts 1 computer equipment coordinator and a research associate.

These revisions increased the deviation beyond the allowed threshold because we had already done a large budget revision to use lapsed salary from clerks and magistrates to fund temporary services and workers comp payments that are paid through #1100. While most of the temporary workers are technical services staff working on tech projects for clerks, magistrates, DA's, Judges and programs, we customarily pay for temps through #1100 so the personnel are budgeted in the same fund under which they are housed for supervisory/personnel reasons.

STATUTORY REFERENCE FOR THE REQUEST (If applicable):