

Forsyth County Budget & Management DepartmentKyle W. Wolf, *Director*

Christopher S. Ong, *Senior Analyst*
Janice B. Hillanbrand, *Analyst*
~~D. Adam Pendlebury, Analyst~~
Phyllis E. Russell, *Analyst*
A. Rene Williams, *Office Administrator*

MEMORANDUM

To: J. Dudley Watts, County Manager

From: Kyle Wolf, Director

Date: December 17, 2019

Subject: Administrative Office of the Courts (AOC) position request

As you know, the FY20 Adopted Budget includes funding for various positions related to Court Services including one Assistant District Attorney position and two Legal Assistant positions. A third Legal Assistant position was funded by a grant from the Governors Crime Commission but this grant expired on September 30, 2019. Because the County had to actually encumber a contract for this position for the full fiscal year, this third Legal Assistant position has continued to be funded by County dollars while the District Attorney's Office has explored other funding options from the Administrative Office of the Courts. The County has provided notice that this position will no longer be funded as of December 31, 2019.

The District Attorney's Office is working with the Governors Crime Commission on acquiring additional funding for the Legal Assistant position but has not heard an answer on this request. In addition, on November 1, 2019, the District Attorney shifted the individual who was in the County-funded Assistant District Attorney position to a State-funded Assistant District Attorney position. The County-funded Assistant District Attorney position has remained vacant in the interim.

With the December 31, 2019 deadline approaching, the District Attorney is requesting for the County to continue funding the Legal Assistant position as this position is critical to their operations. In an effort to keep the County's cost from increasing, the District Attorney will not fill the County-funded Assistant District Attorney position.

The annualized cost of the Assistant District Attorney position is \$76,521.50 compared to the annualized cost of the Legal Assistant position at \$59,071.10. For the first four months of the fiscal year, \$21,684.69 has been spent on the Assistant District Attorney position with no further expenses anticipated due to the shift on November 1, 2019, leaving a balance of \$54,836.81. The Legal Assistant position is estimated to cost \$29,535.55 which means this shift would result in a savings of approximately \$25,000. The invoices from the Administrative Office of the Courts for these positions are processed by Budget and Management so we would be able to ensure that the County only pays for the three Legal Assistant positions moving forward.

It is my recommendation that we grant this request from the District Attorney. If you have any questions or concerns, please let me know.