



**NORTH CAROLINA
ADMINISTRATIVE OFFICE
of the COURTS**

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MEMORANDUM

TO Judicial Department Employees
FROM John W. Smith
SUBJECT Senate Budget Recommendations

With the flurry of activity over the past several days and the Governor's veto and subsequent override by both chambers of the General Assembly, the 2011-2013 budget is now complete and reduces the Judicial Department by more than \$38 million in the upcoming fiscal year (FY). These reductions represent 8.02 percent of our budget. Reductions are itemized below and are essentially the same as what I sent to you in my [May 6 memo](#) with a few modifications. The complete bill is available on the legislative website: [House Bill 200](#) and [money report](#).

Reductions (NR = nonrecurring)	FY 2011-2012	FY 2012-2013*
1. Eliminate voluntary and involuntary RIF positions	\$12,935,761 (194.5 FTE)	same
2. Continue freeze on statutory pay plans	\$ 6,390,013	same
3. Reduce continuation budget increases	\$ 5,282,000	same
4. Freeze select field vacancies for two years	\$ 1,681,000 NR	same
5. Discretionary position reduction	\$ 256,122	same
6. Eliminate Dispute Resolution (pass-through money)	\$ 1,139,513	same
7. Eliminate juvenile court coordinator pilot program	\$ 108,678 (2 FTE)	same
8. Reduce access to civil justice pass-through	\$ 112,500	same
9. Reduce district attorney support staff	\$ 2,576,145 (55)	same
10. Reduce NCAOC Technology Services	\$ 4,918,000 (FTE undetermined)	same
11. Eliminate vacant magistrate positions	\$ 826,272 (19 FTE)	\$ 1,739,520 (61 FTE)*
12. Eliminate drug treatment court staff	\$ 2,043,523 (32 FTE)	same
13. Continuation review of family court	continuation review	\$ 2,865,693 (44 FTE)
Total Judicial Department Budget Reductions	\$38,269,527 (302.5 FTE)	\$42,048,468 (388.5 FTE)

*First and second year cuts should not be added together.

The voluntary reductions in force taken earlier this year account for 194.5 (see item 1 above) of the 302.5 positions eliminated in the budget. Unless modified in the next short session, we would be required to eliminate another 108 positions from our current workforce by FY 2012-2013. The budget eliminates drug treatment court staff (32 employees) while restoring trial court administrator positions in the following districts: 4, 5, 7B/7C, 10, 12, 14, 18, 21, 26 and 28.

Notices to all affected positions identified for elimination have been sent. Cuts to district attorney staff have not been finalized, but should be within the next 10 days. Transition plans for the continuation of drug treatment court services are being examined county by county to determine whether any services can be sustained. We truly regret the consequences that the budget crisis has imposed and appreciate all of your sacrifices during this challenging time.

I am preparing a more comprehensive summary of the process by which we came to this point and the consequences for the future, which should go out soon. As always, if you have any questions, please do not hesitate to contact me or Gregg Stahl.