

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET \$1,650,898

LOB INFORMATION									IMPACT
Reduction Priority	LOB #	LOB Title	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	TOTAL Reduction (EXPENSES)	TOTAL Reduction (REVENUE)	NET Reduction	
1	80-01	Administration	Limited Term	0	0.0	\$139,593	\$0	\$139,593	Ltd. Term Positions will not be available for special circumstances to meet mandated requirements. These positons provide valuable services for the agency at lower salaries than merit employees with no fringe benfits attached.
2	80-01	Administration	Overtime	0	0.0	\$130,319	\$0	\$130,319	Limited overtime funding will be available. By law we are required to pay staff who meet certain criteria as pay rather than comp time. Court Clerks will not be able to remain in court past 4:30 if they chose to be paid rather than comp time.
3	80-01	Administration	Management Analyst II	1	1.0	\$68,086		\$68,086	Eliminates oversight, coordination and liason for interpreter services and training and monitoring for law clerks.
4	80-01	Administration	Training Specialist III	1	1.0	\$78,401		\$78,401	Eliminate trained facilitator, process redesign lead and continued strategic planning.
5	80-02	Judicial Support	AAIV Administrative Assistants	2	2.0	\$98,186	\$0	\$98,186	Seriously decrease executive-level secretarial and reception support to 15 judges.
6	80-02	Judicial Support	L-01 Law Clerks	15	15.0	\$759,810		\$759,810	Dockets would increase, trials and resolution of cases would be delayed significantly due to the fact that the judges will need to spend additional time reviewing orders submitted by counsel and preparing for motions day hearing.
7	80-02	Courtroom Operations	AAV Court Clerks	7	7.0	\$376,502		\$376,502	There will be no courtroom clerks in civil trials. This will place an administrative burden on the judges reducing the amount of time judges can devote to the actual trial.
TOTAL REDUCTION ACHIEVED = 15 PERCENT				26	26.0	\$1,650,897	\$0	\$1,650,897	