

Table on Potential Savings to meet Funding Levels

| Savings Target                                    | Impact on State Budget   |            | Impact on County |              | Comments  |
|---|--------------------------|------------|------------------|--------------|---|
|   | State                    | Running    | County           | Running      |   |
| Transfer County Staff to State                    | -1,000,000<br>-2,333,000 | -3,333,000 | 2,333,000        | 2,333,000    | Reduction Target set by Legislature<br>Transfer total cost of county court staff to the state |
| Trial Court Staff reductions due to consolidation | 939,907                  | -2,393,093 |                  | 2,333,000    | Savings resulting from middle management  |
| Cost of County Staff not required by State        | 282,231                  | -2,110,862 |                  | 2,333,000    |   |
| Essex & Grand Isle                                | 353,588                  | -1,757,274 |                  | 2,333,000    | Leave full time deputy clerk in each county   |
| Cost of Ex & Gl Cty Staff not required by State   | 154,364                  | -1,602,910 |                  | 2,333,000    |   |
| Probate Judges                                    | 686,208                  | -916,702   |                  | 2,333,000    | Reduce Probate Judges to 5  |
| Probate Staff                                     | 440,317                  | -476,385   |                  | 2,333,000    | Reduce Probate Staff per reorg  |
| Asst Judge Salary                                 | 411,000                  | -65,385    |                  | 2,333,000    | Elim State Pay for Asst Judges  |
| Add Hearing Officer                               | -122,950                 | -188,335   |                  | 2,333,000    | Add Judicial Bureau Hearing Off   |
| Small Claims Fees                                 | 700,000                  | 511,665    | -700,000         | 1,633,000    | Transfer Fees from County to State  |
| Hire trial court central office assistance        | -90,000                  | 421,665    |                  | 1,633,000    |   |
| Provide economic incentive for turnover           | -200,000                 | 221,665    |                  | 1,633,000    | Allow some employees to choose to leave   |
| County staff requirements post transfer           |                          |            | ?                | 1,633,000    | County may hire County Clerk or Assistants  |
| Possible Savings                                  | 221,665 *                |            |                  | 1,633,000 ** |   |

\* Possible Savings

\* Possible savings to be applied to furlough costs

\*\*Possible Savings subject to County hiring of staff for County functions