FY 09-10
Proposed Projects

ARU	Office	09-10 Monthly Cost	Projected Start	09-10 Annualized Estimated Lease Costs	FY 08-09 Annualized Lease Budget	FY 09-10 Annualized Increase
335	Oxnard - Lease Extension: January through March, 2009 Estimate: $2.10 psf x 6,671 = $14,009	$14,009.00	12/1/2009 (Through 3/2009)	$ 168,108.00	$ 160,904.52	$ 7,203.48
	Oxnard - New Lease Estimate: $3.65 psf x 10,862= $39,646.30	$39,646.30	4/2009	$ 475,755.60	$160,904.52	$ 314,851.08
365	Orange County - Remodel three hearing rooms. Estimate: $160,000.00 lump sum payment			$ -	$ -	$ -
366	Indio - New Lease Estimate: $4.00 psf x 2,200 nusf = $8,800.00 per mo.	$8,800.00	12/2009	$ 105,600.00	$ -	$ 105,600.00
367	San Diego - Lease Renewal Estimate Lease Expires 10/31/09	$88,532.00	2/2010	$ 1,062,384.00	$ 577,962.00	$ 484,422.00
367	Hemet - New Lease Estimate: 1,800 nusf x $1.69 psf = $3,042.00 per mo. Lease Expires 12/31/09	$3,042.00	1/2010	$ 36,504.00	$ 11,901.12	$ 24,602.88
368	Inglewood Annex - New Lease Estimate: 1,441 nusf x $2.25 psf = $3,242.25 per mo.	$3,242.25	10/2009	$ 38,907.00	$ -	$ 38,907.00
371	Santa Cruz - Lease Renewal Estimate: 1,564 nusf. X $ 3.35 psf = $5,239.40 per mo. Lease Expires: 12/31/09	$5,239.40	12/2010	$ 62,872.80	$ 35,247.14	$ 27,625.66
371	Monterey - New Lease Estimate: 1,100 nusf x $3.35 = $3,685.00 per mo.	$3,685.00	10/2009	$ 44,220.00	$ -	$ 44,220.00
374	Visalia - Renewal Renewal Estimate: 1,785 nusf x 2.25 psf = $4,016.25 per mo. Lease Expires 5/31/09	$4,016.25	6/2009	$ 48,195.00	$ 33,744.00	$ 14,451.00
	Annualized Increase Total					$1,061,883.10
	Lump Sum Payment Total					
	GRAND TOTAL					

Recent Facilty Closures for Reopening Consideration	Number of Hearing Rooms	Projected Costs to Reclaim Location *Per Month*	Projected Costs to Reclaim Location *Per Year* (Potential 2% increase due to DGS full lease negotiations)	% of HQ Workload Heard Over Last 4 Years	
Fountain Valley**	3	$ 5,000	$ 60,000	OC	
				27%	
West Covina**	7	$ 12,000	$ 144,000	LA	INL
				27%	3%
Wilshire*	4	$ 7,000	$ 84,000	ING	LA
				17%	4%
Sherman Oaks**	4	$ 11,300	$ 135,600	PAS	
				27%	

* TIs necessary ** Ready to conduct hrgs 1 week after move in

Facilities Increase Necessary for FO's Phase III Hires

No	Purpose	Sq. Ft	Dollars per month	Dollars per year
60	ALJs	10,080	$ 23,184	$ 278,208
60	Support Staff	5,376	$ 12,365	$ 148,378
30	Rest Rms	8,400	$ 19,320	$ 231,840
12	Auxilary Rm	5,040	$ 11,592	$ 139,104
12	Copy/Mail Rm	2,520	$ 5,796	$ 69,552
15	Hearing Rms	6,465	$ 14,870	$ 178,434
5	Lobby/Recep.	1,500	$ 3,450	$ 41,400
Total		**$ 39,381**	**$ 90,576**	**$ 1,086,916**

Handout #7B

	A	B	G	H	I	J	K	L	M	N	O	P
1	ARU	Office	Monthly Rent	No. of Mos.	Total	CPI	CPI Increase		Proposed Rent	No. of Mos.	Monthly Total	Fiscal Year Budget
2		Headquarters Sacramento	158,810.12	12	1,905,721.44	2%	3,176.20		n/a	-	-	$ 1,905,721.44
3	335	Oxnard	13,408.71	12	160,904.52	0%	-				-	$ 160,904.52
4		Santa Maria	920.00	12	11,040.00	0%	-				-	$ 11,040.00
5		Utilities Estimated	280.00	12	3,360.00	0%	-				-	$ 3,360.00
6		Bakersfield	4,620.00	5	23,100.00	0%	-		4,620.00	7	32,340.00	$ 55,440.00
7		Utilities Estimated	835.00	12	10,020.00	0%	-			7	-	$ 10,020.00
8	362	Pasadena	26,907.36	11	295,980.96	2%	538.15		27,445.51	1	27,445.51	$ 323,426.47
9		Utilities Estimated	3,500.00	12	42,000.00	0%	-				-	$ 42,000.00
10		Chatsworth	3,773.30	5	18,866.50	2%	75.47		3,848.77	7	26,941.36	$ 45,807.86
11		Lancaster	2,987.96	10	29,879.60	2%	59.76		3,047.72	2	6,095.44	$ 35,975.04
12	365	Orange County	55,288.91	9	497,600.19	0%	-		56,969.91	3	170,909.73	$ 668,509.92
13		Utilities Estimated	180.00	12	2,160.00	0%	-				-	$ 2,160.00
14	366	Inland	25,500.00	3	76,500.00	0%	-		26,010.00	9	234,090.00	$ 310,590.00
15		San Bernardino	10,319.19	7	72,234.33	2%	206.38		10,525.57	5	52,627.87	$ 124,862.20
16	367	San Diego	48,648.60	12	583,783.20	0%	-			-	-	$ 583,783.20
17		Utilities Estimated	3,500.00	12	42,000.00	0%	-				-	$ 42,000.00
18		San Diego Ste 201	3,299.40	12	39,592.80	0%	-				-	$ 39,592.80
19		Utilities Estimated	350.00	12	4,200.00	0%	-				-	$ 4,200.00
20		Hemet	991.76	12	11,901.12	0%	-				-	$ 11,901.12
21	368	Inglewood	26,905.00	12	322,860.00	0%	-				-	$ 322,860.00
22		Long Beach	7,322.08	6	43,932.48	2%	146.44		7,468.52	6	44,811.13	$ 88,743.61
23	370	Oakland	48,724.28	12	584,691.36	2%	974.49				-	$ 584,691.36
24		Concord	6,036.30	7	42,254.10	0%	-		6,195.15	5	30,975.75	$ 73,229.85
25		Suisun City	5,188.00	7	36,316.00	0%	-		5,318.00	5	26,590.00	$ 62,906.00
26	371	San Jose	47,960.12	12	575,521.44	0%	-				-	$ 575,521.44
27		Gilroy	741.67	12	8,900.04	0%	-				-	$ 8,900.04
28		Salinas	4,873.60	12	58,483.20	0%	-				-	$ 58,483.20
29		Santa Cruz	2,966.34	6	17,798.04	2%	59.33		3,025.67	6	18,154.00	$ 35,952.04
30	374	Fresno	43,281.76	2	86,563.52	0%	-		44,246.64	10	442,466.40	$ 529,029.92
31		Visalia	2,812.00	12	33,744.00	0%	-				-	$ 33,744.00
32	376	San Francisco	64,148.00	6	384,888.00	2%	1,282.96		65,430.96	6	392,585.76	$ 777,473.76
33		Santa Rosa	6,736.00	12	80,832.00	0%	-				-	$ 80,832.00
34		Crescent City	67.00	12	804.00	0%	-				-	$ 804.00
35	377	Modesto	3,342.00	4	13,368.00	0%	-		3,342.00	8	26,736.00	$ 40,104.00
36		Chico	4,216.00	6	25,296.00	0%	-		4,216.00	6	25,296.00	$ 50,592.00
37		Utilities Estimated	260.00	12	3,120.00	0%	-				-	$ 3,120.00
38		Redding	3,235.00	8	25,880.00	0%	-		3,235.00	4	12,940.00	$ 38,820.00
39		Stockton	4,000.00	12	48,000.00	0%	-				-	$ 48,000.00
40	378	Los Angeles	22,948.47	12	275,381.64	0%	-				-	$ 275,381.64
41		Parking	625.00	12	7,500.00	0%	-				-	$ 7,500.00
42												
43		**Utilities Subtotal**										**$ 106,860.00**
44		**Parking Subtotal**										**$ 7,500.00**
45		**Leases Subtotal**										**$ 8,070,483.43**
46											**Grand Total**	**$ 8,184,843.43**
47												

LEASE BUDGET - USAGE VS BUDGETED - SFY 2008-2009

Handout #7C

Cost Center	Office	Address	SFY Lease Cost	Budgeted Per Month	EC 710 Rent	EC 720 Utilities
306	**Headquarters Totals**		**$1,905,721.44**	**$158,810.12**	**$1,905,721.44**	
335	**Oxnard Office of Appeals**	2220 E. Gonzales Rd., Ste. 200	$160,904.52	$13,408.71		
	Bakersfield	4540 California Ave., Ste. 300	$55,440.00	$4,620.00		
	Utilities (estimated)		$10,020.00	$835.00		
	Santa Maria		$11,040.00	$920.00		
	Utilities (estimated)		$3,360.00	$280.00		
	Oxnard Totals	**Subtotal**	**$240,764.52**	**$20,063.71**	**$227,384.52**	**$13,380.00**
362	**Pasadena Office of Appeals**	433 North Fair Oaks Ave., Ste. 200 & 202	$323,426.47	$26,952.21		
	Utilities (estimated)		$42,000.00	$3,500.00		
	Chatsworth	21601 Devonshire St., Ste. 215	$45,807.86	$3,817.32		
	Lancaster	44300 Lowtree #114	$35,975.04	$2,997.92		
	Pasadena Totals	**Subtotal**	**$447,209.37**	**$37,267.45**	**$405,209.37**	**$42,000.00**
365	**Orange County Office of Appeals**	6 Centerpoint Dr., 4th Fl.	$668,509.92	$55,709.16		
	Utilities (estimated)		$2,160.00	$180.00		
	Orange County Totals	**Subtotal**	**$670,669.92**	**$55,889.16**	**$668,509.92**	**$2,160.00**
366	**Inland Office of Appeals**	9655 Arrow Rt., Bldg. 19, Ste. A	$310,590.00	$25,882.50		
	San Bernardino	1845 S. Business Center Dr., Ste. 111	$124,862.20	$10,405.18		
	Inland Totals	**Subtotal**	**$435,452.20**	**$36,287.68**	**$435,452.20**	
367	**San Diego Office of Appeals**	3517 Camino Del Rio South	$583,783.20	$48,648.60		
	Utilities		$42,000.00	$3,500.00		
	San Diego-Suite 201	3517 Camino Del Rio South	$39,592.80	$3,299.40		
	Utilities		$4,200.00	$350.00		
	Hemet	1025 North State Street, Room 106	$11,901.12	$991.76		
	Imperial Avenue	4389 Imperial Ave. San Diego, CA	$9,708.00	$809.00		
	San Diego Totals	**Subtotal**	**$681,477.12**	**$56,789.76**	**$644,985.12**	**$46,200.00**
368	**Inglewood Office of Appeals**	9800 La Cienega Blvd., Ste. 901	$322,860.00	$26,905.00		
	Long Beach	4300 Long Beach Blvd., Ste. 430	$88,743.61	$7,395.30		
	Inglewood Totals	**Subtotal**	**$411,603.61**	**$34,300.30**	**$411,603.61**	
370	**Oakland Office of Appeals***	Elihu Harris Bldg., DGS Bldg.	$584,691.36	$48,724.28		
	Concord	1450 Enea Circle, Building B, Suite 300	$73,229.85	$6,102.49		
	Suisun City	333 Sunset Ave., Ste. 270	$62,906.00	$5,242.17		
	Oakland Totals	**Subtotal**	**$720,827.21**	**$60,068.93**	**$720,827.21**	
371	**San Jose Office of Appeals**	2665 North 1st Street	$575,521.44	$47,960.12		
	Gilroy	7471 Monterey	$8,900.04	$741.67		
	Salinas	344 Main St.	$58,483.20	$4,873.60		
	Santa Cruz	740 Front St. Ste. 135	$35,952.04	$2,996.00		
	San Jose Totals	**Subtotal**	**$678,856.72**	**$56,571.39**	**$678,856.72**	
374	**Fresno Office of Appeals**	590 West Alluvial, Ste. 110	$529,029.92	$44,085.83		
	Visalia	5429 Avenida DeLos Robles, Bldg. G	$33,744.00	$2,812.00		
	Fresno Totals	**Subtotal**	**$562,773.92**	**$46,897.83**	**$562,773.92**	
376	**SF Office of Appeals**	185 Berry St., Lobby 5, Fl. 2	$777,473.76	$64,789.48		
	Crescent City	286 M Street, Suite B	$804.00	$67.00		
	Santa Rosa-DGS. Bldg.	50 D St., 3rd Fl.	$80,832.00	$6,736.00		
	San Francisco Totals	**Subtotal**	**$859,109.76**	**$71,592.48**	**$859,109.76**	
377	Modesto	3340 Tully Rd., Ste. E-12	$40,104.00	$3,342.00		
	Chico	15 Ilahee Lane, Suite B	$50,592.00	$4,216.00		
	Janitorial		$3,120.00	$260.00		
	Redding	2600 Park Marina Drive	$38,820.00	$3,235.00		
	Stockton	4545 Georgetown Pl, F-42	$48,000.00	$4,000.00		
	Sacramento Totals	**Subtotal**	**$180,636.00**	**$15,053.00**	**$177,516.00**	
378	**LA Office of Appeals-DGS Bldg.***	300 S. Spring St., Rm. 1502	$275,381.64	$22,948.47		
	Parking	333 S. Spring St.	$7,500.00	$625.00		

LEASE BUDGET - USAGE VS BUDGETED - SFY 2008-2009

Handout #7C

	Los Angeles Totals	Subtotal	$282,881.64	$23,573.47	$275,381.64	
	FY 09-10 Leases		$8,070,483.43	$672,540.29		
	Utilities		$106,860.00	$8,905.00		
	Parking		$7,500.00	$625.00		
Field Office Total			$858,012.14	$673,165.29	$6,067,609.99	$103,740.00
Headquarters Total			$7,097,590.47	$158,810.12	$1,905,721.44	
					$7,973,331.43	
		Lease Cost Total (less Utilities/Parking)	$7,956,123.43			

FIELD OPERATIONS

Impact of May 2009 Revise UI Workload Forecast

PHASE III WORKLOAD REDUCTION PLAN

60 ALJ I Hires (44 Permanent and 16 Temporary)

Monthly Production per ALJ I = 137 cases	Verifications	Dispositions	Difference	Open Balance
April 2009				78,034
May	32,285	30,569	-1,716	79,750
June	32,285	33,035	750	79,000
2009-10 UI Forecast = 506,081 annual / 42,173 monthly				
July	42,173	33,035	-9,138	88,138
August	42,173	35,775	-6,398	94,536
Sept.	42,173	40,570	-1,603	96,139
Production (2,055 cases) of 15 ALJ I Hires in July				
October	42,173	42,625	452	95,687
Production (2,055 cases) of 15 ALJ I Hires in August				
November	42,173	44,680	2,507	93,180
Production (2,055 cases) of 15 ALJ I Hires in September				
December	42,173	46,735	4,562	88,618
Production (2,055 cases) of 15 ALJ I Hires in October				
January 2010	42,173	46,735	4,562	84,056
February	42,173	46,735	4,562	79,494
March	42,173	46,735	4,562	74,932
April	42,173	46,735	4,562	70,370
May	42,173	46,735	4,562	65,808
June	33,648	46,735	13,087	52,721
2010-11 UI Forecast = 403,770 annual / 33,648 monthly				
July	33,648	46,735	13,087	39,634
August	33,648	46,735	13,087	26,547
September	33,648	46,735	13,087	13,460
October	33,648	46,735	13,087	373
November	33,648	46,735	13,087	(12,714)
December	33,648	46,735	13,087	(25,801)
January 2011	33,648	46,735	13,087	(38,888)

When the Open Balance equals Dispositions,
timelapse and case aging are achievable.

5-7-09/rme

APPELLATE OPERATIONS

Impact of May 2009 Revise UI Workload Forecast

PHASE III WORKLOAD REDUCTION PLAN

15 ALJ I Hires (6 Permanent and 9 Temporary)

6.1% Appeal Rate to Field Dispositions ALJ Monthly Production = 86 Dispositions	Verifications	Dispositions	Difference	Open Balance
April 2009				2,436
May	1,865	1,483	-382	2,818
June	1,865	1,655	-210	3,027
2009-10 UI Forecast = 31,171 annual				
July	2,015	1,655	-360	3,388
August	2,015	1,827	-188	3,576
Production (172 cases) of 2 ALJ I Hires in June				
Sept.	2,182	2,171	-11	3,587
Production (344 cases) of 4 ALJ I Hires in July				
October	2,475	2,515	40	3,547
Production (344 cases) of 4 ALJ I Hires in August				
November	2,600	2,859	259	3,288
Production (344 cases) of 4 ALJ I Hires in September				
December	2,725	2,945	220	3,068
Production (86 cases) of 1 ALJ Hire in October				
January 2010	2,851	2,945	94	2,974
February	2,851	2,945	94	2,880
March	2,851	2,945	94	2,786
April	2,851	2,945	94	2,692
May	2,851	2,945	94	2,598
June	2,851	2,945	94	2,503
2010-11 UI Forecast = 34,263 annual				
July	2,851	2,945	94	2,409
August	2,851	2,945	94	2,315
September	2,851	2,945	94	2,221
October	2,851	2,945	94	2,127
November	2,851	2,945	94	2,033
December	2,851	2,945	94	1,938
January 2011	2,851	2,945	94	1,844

When Dispositions equals Verifications,
timelapse and case aging are achievable.

SERVICE BRANCHES & EXECUTIVE

Impact of May 2009 Revise UI Workload Forecast

PHASE III WORKLOAD REDUCTION PLAN

17 Hires (12 Permanent and 5 Temporary)

SERVICE BRANCH IMPACT

In response to increased workload levels forecast in the May 2009 Revise new hires are proposed. The Field Operations is requesting to hire 60 ALJ Is and 60 Support Staff and Appellate Operations is requesting to hire 15 ALJ Is and 15 Support Staff. This is a total of 150 additional positions. In order to provide the necessary support for the day to day operations of CUIAB, the Service Branches require additional staff proportionate to the personnel levels of the CUIAB. Based on a ten year average of staff ratios the Service Branches have a need to hire 17 positions in fiscal year 2009-10.

2009-10 New Hires	**PYs**
Field 60 ALJ Is + 60 MSTs (Ratio: of 1 ALJ and 1 Support Staff)	120
Appellate 15 ALJ Is + 15 MSTs (Ratio of 1 ALJ and 1 Support Staff)	30
Total	**150**

SERVICE BRANCH SUPPORT

	PYs
Administrative Services - 7 Hires (5 Permanent and 2 Temporary) average 10 year staff rate to CUIAB = 4.8%	**7**
Information Technology - 6 Hires (4 Permanent and 2 Temporary) average 10 year staff rate to CUIAB = 3.7%	**6**
Executive - 4 Hires (3 Permanent and 1 Temporary) average 10 year staff rate to AO = 2.8%	**4**
SERVICE BRANCH **SUB-TOTAL**	**17**
CUIAB NEW HIRES **TOTAL**	**167**

5-7-09/rme

2009-10 BUDGET IMPACT ~ NEW HIRES

Phase III Workload Reduction Plan ~ May 2009 Revise

Field Operations	Classification	Perm.	Temp.	Months	Salary	Perm Cost	Temp Cost	Total Cost
July 2009	ALJ I w/Cola	15		12	8,593	1,546,740	-	1,546,740
	MST	15		12	3,106	559,080	-	559,080
August 2009	ALJ I w/Cola	15		11	8,593	1,417,845	-	1,417,845
	MST	15		11	3,106	512,490	-	512,490
September 2009	ALJ I w/Cola	14	1	10	8,593	1,203,020	85,930	1,288,950
	MST	14	1	10	3,106	434,840	31,060	465,900
October 2009	ALJ I w/Cola		15	9	8,593	-	1,160,055	1,160,055
	MST		15	9	3,106	-	419,310	419,310
Total		**88**	**32**			**5,674,015**	**1,696,355**	**7,370,370**

Appellate Operations	Classification	Perm.	Temp.	Months	Salary	Perm Cost	Temp Cost	Total Cost
June 2009	ALJ I w/Cola		2	12	8,593	-	206,220	206,220
	MST		1	12	3,106	-	37,272	37,272
	OT		1	12	2,961			
July 2009	ALJ I w/Cola	4		12	8,593	412,464	-	412,464
	MST	2		12	3,106	74,544	-	74,544
	SLT	2		12	3,191	76,584	-	76,584
August 2009	ALJ I w/Cola	2	2	11	8,593	189,046	189,046	378,092
	MST	2	2	11	3,106	68,332	68,332	136,664
September 2009	ALJ I w/Cola		4	10	8,593	-	343,720	343,720
	MST		2	10	3,106	-	62,120	62,120
	SLT		2	10	3,191			
October 2009	ALJ I w/Cola		1	9	8,593	-	77,337	77,337
	MST		1	9	3,106	-	27,954	27,954
Total		**12**	**18**			**820,970**	**1,012,001**	**1,832,971**

Administrative Serv.	Classification	Perm.	Temp.	Months	Salary	Perm Cost	Temp Cost	Total Cost
June 2009	ABMA	1		12	4,851	58,212	-	58,212
July 2009				12		-	-	-
August 2009				11		-	-	-
September 2009				10		-	-	-
October 2009	Per. Spec.	1	1	9	3,380	30,420	30,420	60,840
	ABMA	1		9	4,851	43,659	-	43,659
	BSO I	1	1	9	4,033	36,297	36,297	72,594
	OT		1	9	2,961	-	26,649	26,649
Total		**4**	**3**			**168,588**	**93,366**	**261,954**

Information Tech.	Classification	Perm.	Temp.	Months	Salary	Perm Cost	Temp Cost	Total Cost
July 2009	Asst. ISA	2		12	4,005	96,120	-	96,120
August 2009	Asst. ISA	2		11	4,005	88,110	-	88,110
September 2009	Asst. ISA		2	10	4,005	-	80,100	80,100
October 2009						-	-	-

Total		**4**	**2**			**184,230**	**80,100**	**264,330**

Executive	**Classification**	**Perm.**	**Temp.**	**Months**	**Salary**	**Perm Cost**	**Temp Cost**	**Total Cost**
July 2009	MST	1		12	3,106	37,272	-	37,272
August 2009	MST	1		11	3,106	34,166	-	34,166
September 2009	MST	1	1	10	3,106	31,060	31,060	62,120
Total		**3**	**1**			**102,498**	**31,060**	**133,558**

PHASE III	**Perm.**	**Temp.**	**Total**	**Perm Cost**	**Temp Cost**	**Total Cost**
TOTAL	**111**	**56**	**167**	**$ 6,950,301**	**$ 2,912,882**	**$ 9,863,183**

5-7-09/rme

2009~2010 CUIAB BALANCED BUDGET - *DRAFT*

Personnel Services / Benefits / Operating Expenses & Equipment

Handout #1

Revised 5-7-09/rme

		POSITIONS			DOLLARS			41.27%		
		Perm	Temp	Total	Perm	Temp	SubTotal	Benefits	OE&E	TOTAL
2009-10 Governor's Budget		599.0	144.2	743.2	44,581,992	8,916,247	53,498,239	22,078,723	8,128,038	91,199,000
Furlough Appropriation Reduction - 2 Day/Month					(4,220,198)	(1,168,088)	(5,388,286)	(2,223,746)		(7,612,032)
May 09 Revise Workload Forecast	CASES									
UI: 375,000 to 538,957	163,957	112.0	366.3	366.3	7,234,548	19,250,332	26,484,880	10,930,310		37,415,190
DI: 19,567 to 18,700	(867)		(2.3)	(2.3)		(123,952)	(123,952)	(51,155)		(175,106)
PFL: Paid Family Leave Program					(1,130,720)		(1,130,720)	(466,648)	(201,486)	(1,798,854)
						161.53450				
UI & DI Production Shortfall	(8,441)		(26.0)			(1,363,513)	(1,363,513)	(562,722)		(1,926,234)
2009-10 BASE BUDGET	**YEAR**	**711.0**	**482.2**	**1193.2**	**46,465,622**	**25,511,188**	**71,976,649**	**29,704,763**	**7,926,552**	**117,101,963**

2009-10 CUIAB REQUESTS		POSITIONS			DOLLARS					
Schedule 7a and OE&E	2008-09	Perm	Temp	Total	Perm	Temp	SubTotal	Benefits	OE&E	TOTAL
Appellate Operations / CTU	61.0	48.0	19.5	**67.5**	3,150,231	1,138,715	**4,288,946**	1,770,048	185,630	6,244,624
Administrative Services	54.0	50.0	3.5	**53.5**	2,788,306	173,733	**2,962,039**	1,222,433	4,086,962	8,271,434
Information Technology	31.0	31.0	2.0	**33.0**	2,018,056	69,131	**2,087,187**	861,382	1,300,721	4,249,290
Executive Office	21.8	24.8	1.0	**25.8**	2,058,277	670,506	**2,728,783**	1,126,169	2,179,111	6,034,063
Field Operations	569.5	461.0	181.0	**642.0**	33,564,430	12,725,400	**46,289,830**	19,103,813	12,102,517	77,496,160
TOTAL	737.3	614.8	207.0	**821.8**	43,579,300	14,777,485	**58,356,785**	**24,083,845**	**19,854,941**	**102,295,571**
PHASE III WORKLOAD REDUCTION PLAN COSTS		**111.0**	**56.0**	**167.0**	**6,950,301**	**2,912,882**	**9,863,183**	**4,070,536**		**13,933,719**

									SURPLUS
UNDER / OVER to BALANCE	**-14.8**	**219.2**	**204.5**	**(4,063,979)**	**7,820,821**	**3,756,681**	**1,550,382**	**(11,928,389)**	**$ 872,674**