

Judicial Department

Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	20.5	906,755	20.5	922,297
Unclassified	723.0	40,657,692	723.0	41,111,725
Overtime		227,831		227,831
Turnover		(815,370)		(1,001,388)
Total Salaries	743.5	\$40,976,908	743.5	\$41,260,465
Benefits				
Retirement		6,711,429		8,164,316
Medical		7,812,833		8,474,183
Medical Benefits Salary Disbursement		76,076		76,076
FICA		2,818,253		2,782,975
Payroll Accrual		198,212		204,703
Total Salaries and Benefits	743.5	\$58,593,711	743.5	\$60,962,718
Cost Per FTE Position		78,808		81,994
Statewide Benefit Assessment		1,671,027		1,721,701
Payroll Costs	743.5	\$60,264,738	743.5	\$62,684,419
Purchased Services				
Medical Services		993,567		241,409
Architect/Engineering Services		109		109
Educational/Professional/Art Services		640,528		204,420
Building and Grounds Maintenance		903,095		1,021,442
Security Services		176,870		209,962
Legal Services		2,664,307		3,108,318
Management/Audit Services		2,750,017		508,022
Special Clerical Services		1,403,349		793,493
Miscellaneous Special Services		317,143		182,700
Total		\$9,848,985		\$6,269,875
Total Personnel	743.5	\$70,113,723	743.5	\$68,954,294

Judicial Department Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	654.3	59,299,648	654.3	59,988,718
Federal Funds	28.6	4,904,957	28.6	2,906,972
Restricted Receipts	60.6	5,909,118	60.6	6,058,604
Total: All Funds	743.5	\$70,113,723	743.5	\$68,954,294

Judicial Department

Supreme Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Asst. Bldg. & Grounds Officer	324	2.0	84,881	2.0	87,465
Building Maintenance Supervisor	318G	1.0	37,071	1.0	37,071
Building Superintendent	318	3.0	110,437	3.0	112,097
Building Maintenance Supervisor	318	1.0	37,170	1.0	37,948
Sr. Janitor	312	2.0	65,975	2.0	67,427
Janitor	309	2.0	59,266	2.0	59,266
Cleaner	307	0.5	14,952	0.5	15,277
Subtotal		11.5	\$409,752	11.5	\$416,551
Unclassified					
Chief Justice	840F	1.0	156,471	1.0	163,922
Associate Justice	839F	4.0	589,304	4.0	589,304
General Magistrate	834F	1.0	120,076	1.0	120,076
State Court Administrator	847	1.0	127,855	1.0	127,855
Director	845	1.0	119,351	1.0	119,351
Deputy Administrator	845	1.0	106,533	1.0	106,533
Chief Disciplinary Counsel	844	1.0	114,905	1.0	114,905
Executive Asst. for Policy & Program	843	1.0	98,825	1.0	98,825
Chief Supervisory Clerk	842	2.6	257,757	2.6	257,757
Deputy Exec. Asst./Communications	841	3.0	291,188	3.0	306,394
Assistant Director/Policy Office	839	4.0	333,738	4.0	333,738
Assistant Director (Warrant Squad)	838	1.0	79,540	1.0	79,540
Asst. Admin. Policy & Programs	837	3.0	229,694	3.0	238,250
Clerk Pro Tempore	837	1.0	71,821	1.0	75,684
Deputy Disciplinary Counsel	837	1.0	75,864	1.0	79,649
Executive Assistant	836	1.0	69,677	1.0	69,677
Implementation Officer	836	1.0	83,291	1.0	83,291
Chief, Staff Attorney	835	1.0	79,562	1.0	79,562
Dir of Cnsmer Protection/Educ. Program	835	1.0	77,741	1.0	77,741
Public Information Officer	4435	1.0	77,263	1.0	77,263
Software Support Specialist	4433	5.0	338,562	5.0	350,725
Executive Assistant	833	1.0	72,111	1.0	72,111
Deputy Director	832	1.0	63,488	1.0	63,488
Asst. Disc. Council	831	3.0	198,538	3.0	198,538
Confidential Investigator	831	1.0	66,940	1.0	66,940
Exec. Dir./Executive Administrator	831	1.0	69,945	1.0	69,945

Judicial Department

Supreme Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Supervisory Clerk	830	2.0	123,286	2.0	125,437
Project Manager	4430	3.0	185,518	3.0	191,698
Staff Attorney II	830	1.8	116,244	1.8	116,244
Administrative Assistant	4429	2.0	122,584	2.0	123,916
Special Assistant	829	2.0	113,991	2.0	115,790
Staff Attorney	829	3.2	181,963	3.2	181,963
Prin. Planning & Program Specialist	4428	1.0	60,416	1.0	60,416
Program Manager	828	1.0	62,173	1.0	62,173
Task Force Agent/Inspector	828	7.0	390,218	7.0	395,953
Administrative Clerk of Office Services	4427	2.0	117,086	2.0	117,086
Coordinator, Special Projects	827	9.0	460,761	9.0	468,475
Coordinator, Special Projects-Interpreter Svcs	827	1.0	44,044	1.0	44,044
Deputy Law Librarian	4426	1.0	54,630	1.0	55,854
Technical Support Programmer	4426	3.0	149,301	3.0	149,301
Project Coordinator	826	1.0	46,154	1.0	46,154
Principal Administrative Clerk	4425	2.0	95,514	2.0	99,160
Principal Assistant Administrator	825	2.0	86,822	2.0	86,822
Sr. Monitoring & Evaluation Spec.	825	1.0	48,506	1.0	50,222
Office Manager	4424	3.0	154,774	3.0	154,774
Executive Secretary	823	1.0	44,517	1.0	44,517
Law Clerk	823	25.0	1,062,045	25.0	1,062,045
Monitoring & Evaluation Specialist	823	2.0	93,747	2.0	96,283
Sr. Management Analyst	4423	4.0	185,349	4.0	186,632
Confidential Secretary	822	1.0	47,070	1.0	47,070
Operations Technician	821	1.2	46,817	1.2	48,059
Sr. Administrative Aide	4421	1.6	63,525	1.6	64,106
Deputy Clerk-Interpreter	820	5.0	166,495	5.0	166,495
Legal Assistant	4420	1.0	44,015	1.0	44,987
Rcds Custodian/Dcmts. Dist. (State Library)	4418	3.0	106,565	3.0	108,197
Confidential Secretary	817	1.0	35,864	1.0	35,864
Sr. Administrative Aide	4417	2.0	69,450	2.0	69,450
Administrative Aide	4416	1.0	36,556	1.0	36,556
Administrative Assistant II	4415	2.6	92,668	2.6	94,285
Secretary	4415	1.0	31,481	1.0	31,481
Data Entry Supervisor	4412	1.0	28,129	1.0	29,264
Data Entry Operator	812	11.8	336,394	11.8	336,394
Sec. Assistant Law Librarian	4411	0.8	26,314	0.8	26,314

Judicial Department

Supreme Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Clerk Typist	4410	1.0	26,372	1.0	26,801
Record Clerk/DEA	4410	1.0	27,273	1.0	29,382
Subtotal		159.6	\$9,154,671	159.6	\$9,250,728
Overtime			115,479		115,479
Turnover			(318,711)		(261,837)
Total Salaries		171.1	\$9,361,191	171.1	\$9,520,921
Benefits					
Retirement			1,520,514		1,951,304
Medical			1,859,456		1,944,156
Medical Benefits Salary Disbursement			24,024		24,024
FICA			665,472		659,602
Payroll Accrual			37,981		37,686
Total Salaries and Benefits		171.1	\$13,468,638	171.1	\$14,137,693
Cost Per FTE Position			78,718		82,628
Statewide Benefit Assessment			389,126		385,830
Payroll Costs		171.1	\$13,857,764	171.1	\$14,523,523
Purchased Services					
Medical Services			500		500
Architect/Engineering Services			109		109
Educational/Professional/Art Services			623,353		198,320
Building and Grounds Maintenance			903,095		1,021,442
Security Services			143,870		176,962
Legal Services			2,602,307		3,046,318
Management/Audit Services			2,730,017		488,022
Special Clerical Services			368,905		114,982
Miscellaneous Special Services			49,487		7,000
Total			\$7,421,643		\$5,053,655
Total Personnel		171.1	\$21,279,407	171.1	\$19,577,178

Judicial Department Supreme Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		161.5	19,508,479	161.5	18,558,415
Federal Funds		-	892,587	-	125,399
Restricted Receipts		9.6	878,341	9.6	893,364
Total: All Funds		171.1	\$21,279,407	171.1	\$19,577,178

Judicial Department

Superior Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Presiding Justice	0838F	1.0	161,002	1.0	161,002
Associate Justice	0837F	21.0	2,854,124	21.0	2,890,716
Special Magistrate	0834F	2.0	248,729	2.0	248,729
Magistrate	0834F	1.0	120,076	1.0	125,794
Administration Clerk/Magistrate	846	1.0	110,395	1.0	115,652
Deputy Superior Court Administrator Clerk	844	1.0	117,349	1.0	117,349
Administrator Arbitration Program	839	1.0	93,482	1.0	95,490
Clerk (Prov. City)	839	1.0	93,883	1.0	93,883
Jury Commissioner	837	1.0	86,496	1.0	86,496
Gen. Chief Clerk	835	1.0	81,473	1.0	81,473
Deputy Administrator/Clerk	834	1.0	78,097	1.0	78,097
Assistant Administrator/Mgmt & Finance	834	1.0	78,520	1.0	78,520
Clerk-Kent County	834	1.0	74,794	1.0	76,420
Associate Jury Commissioner	833	1.0	60,260	1.0	62,459
Clerk-Newport County	832	1.0	63,488	1.0	66,511
Clerk-Washington County	832	1.0	63,488	1.0	63,488
Project Manager	830	1.0	67,510	1.0	67,510
Administrative Clerk	829	1.0	64,759	1.0	64,759
Principal Planning & Program Specialist	828	1.0	59,527	1.0	59,527
Court Reporter	827	27.0	1,510,790	27.0	1,527,673
Associate Executive Assistant	826	1.0	57,684	1.0	57,684
Project Coordinator	4426	1.0	56,862	1.0	56,862
Supervising Clerk	4426	1.0	50,578	1.0	50,578
Supervising Deputy Clerk	826	1.0	56,805	1.0	56,805
Supervisory Clerk	826	3.0	161,359	3.0	163,871
Associate Executive Assistant	826	1.0	57,442	1.0	57,442
Principal Assistant Administrator	825	1.0	51,707	1.0	54,492
Deputy Clerk I	4424	2.0	105,778	2.0	105,778
Manager Calendar Services (Out City)	4424	1.0	51,233	1.0	52,332
Manager Calendar Services (Prov. City)	4424	1.0	51,254	1.0	52,356
Court Secretary	823	1.0	44,517	1.0	44,517
Asst. Mgr. Calendar Services (Out City)	4423	1.0	50,256	1.0	50,256
Asst. Mgr. Calendar Services (Prov. City)	4423	1.0	45,871	1.0	49,220
Assistant Supervisory Clerk	4422	2.0	97,287	2.0	97,287
Assistant Administrative Officer	4421	1.0	38,752	1.0	38,752
Assistant Court Secretary	821	2.0	83,080	2.0	85,151

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Law Clerk	821	1.0	37,526	1.0	37,526
Sr. Administrative Aide	4421	1.0	46,534	1.0	46,534
Deputy Clerk	4420	28.0	1,196,920	28.0	1,208,202
Production Systems Specialist	820	1.0	42,867	1.0	42,867
Electronic Court Reporter	119	2.0	83,151	2.0	85,000
Assistant Clerk (Superior Court)	4418	9.0	327,265	9.0	337,861
Business Service Specialist	818	1.0	32,349	1.0	33,127
Confidential Secretary	818	1.0	40,525	1.0	40,525
Policy Aide	4418	4.0	160,739	4.0	161,634
Confidential Secretary	817	1.0	35,864	1.0	35,864
Sr. Administrative Aide	4417	3.0	107,434	3.0	107,434
Administrative Aide	4416	1.0	38,440	1.0	38,440
Administrative Aide	4415	1.0	34,704	1.0	34,704
Administrative Assistant	815	1.0	29,991	1.0	30,563
Administrative Assistant II	815	1.0	30,563	1.0	32,699
Administrative Assistant	814	1.0	28,710	1.0	29,846
Central Registry Clerk	4414	1.0	32,243	1.0	32,243
Gen. Operations Assistant	4414	9.0	281,766	9.0	289,880
Administrative Aide	4412	1.0	32,310	1.0	32,310
Calendar Secretary	4412	1.0	34,452	1.0	34,452
Data Entry Operator	4412	1.0	28,508	1.0	28,508
Data Entry Aide	4410	1.0	25,850	1.0	26,801
RecClk/Data Entry Aide	4410	10.0	270,208	10.0	275,952
Subtotal		169.0	\$10,127,626	169.0	\$10,257,903
Overtime			6,755		6,755
Turnover			(54,992)		(195,276)
Total Salaries		169.0	\$10,079,389	169.0	\$10,069,382
Benefits					
Retirement			1,682,681		2,008,090
Medical			1,825,991		2,001,345
Medical Salary Disbursements			14,014		14,014
FICA			664,859		662,174
Payroll Accrual			68,800		74,865

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		169.0	\$14,335,734	169.0	\$14,829,870
Cost Per FTE Position			84,827		87,751
Statewide Benefit Assessment			387,735		447,761
Payroll Costs		169.0	\$14,723,469	169.0	\$15,277,631
Purchased Services					
Medical			256,659		48,202
Educational/Professional/Art Services			4,000		4,000
Security Services			18,000		18,000
Legal Services			51,000		51,000
Management/Audit Services			20,000		20,000
Special Clerical Services			327,154		321,468
Miscellaneous Special Services			9,000		9,000
Total			\$685,813		\$471,670
Total Personnel		169.0	\$15,409,282	169.0	\$15,749,301
Distribution by Source of Funds					
General Revenue		168.0	14,684,623	168.0	15,185,195
Federal Funds		1.0	724,659	1.0	564,106
Total: All Funds		169.0	\$15,409,282	169.0	\$15,749,301

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Family Counselor	122	1.0	45,493	1.0	45,493
Unclassified					
Chief Judge	838F	1.0	157,647	1.0	157,647
Associate Justice	837F	11.0	1,546,547	11.0	1,552,645
General Magistrate	834F	1.0	137,313	1.0	137,313
Magistrate	834F	6.0	734,751	6.0	740,469
Administrative Clerk	846	1.0	110,575	1.0	110,575
Administrator-Clerk (F. Ct)	843	1.0	104,307	1.0	108,537
Exec Asst for Policy & Program Review	843	0.6	62,405	0.6	62,405
Sr. Policy Associate	838	1.0	83,556	1.0	87,457
Executive Director	836	3.0	228,412	3.0	231,149
Asst. Admin. Facilities & Operations	836	1.0	66,864	1.0	69,309
CASA/GAL Director	834	1.0	78,046	1.0	78,046
Deputy Dir., Community Affairs	834	1.0	68,385	1.0	71,732
Case Manager/Mediator	833F	1.0	56,551	1.0	56,551
Deputy Director	832	1.0	69,535	1.0	69,535
Staff Attorney III	832	9.0	598,476	9.0	601,627
Exec. Dir/Exec. Administrator	831	2.0	130,970	2.0	130,970
Principal Supervisory Clerk	830	6.0	395,227	6.0	401,434
Staff Attorney II	830	2.0	117,518	2.0	117,518
Special Assistant	829	1.0	56,551	1.0	56,551
Program Manager	828	1.0	49,791	1.0	54,055
Supervisory Accountant	828	1.0	54,351	1.0	54,351
Asst. Intake Supervisor	828	3.0	181,451	3.0	183,516
Court Reporter	127	16.0	874,322	16.0	886,556
Associate Executive Assistant	826	1.0	52,726	1.0	52,726
Supervisory Clerk	826	1.0	57,442	1.0	57,442
Principal Deputy Clerk/Systems	825	2.0	101,665	2.0	101,665
Social Caseworker II (CASA)	824	8.0	388,425	8.0	394,269
CASA Coordinator	822	1.0	46,953	1.0	47,974
Confidential Secretary	822	1.0	48,186	1.0	48,186
Principal Deputy Clerk	822	4.0	191,735	4.0	192,836
Supervising Deputy Clerk	822	4.0	190,070	4.0	190,070
Volunteer Coordinator	822	1.0	42,870	1.0	42,870
Asst. Court Secretary/Judicial	821	2.0	90,520	2.0	90,520

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Deputy Clerk	820	19.6	834,771	19.6	845,495
Mediation Counselor	820	3.0	126,833	3.0	129,704
Youth Division/Truancy Clerk	820	1.0	37,001	1.0	37,999
Electronic Court Reporter	119	4.6	183,853	4.6	184,686
Domestic Violence Liaison	818	1.0	37,001	1.0	37,001
Sr. Administrative Aide	817	2.0	79,500	2.0	80,354
Asst. Chief Investigator (F. Ct.)	816	1.0	39,121	1.0	39,121
Family Aide	815	5.0	176,777	5.0	177,597
Investigator	815	1.0	33,737	1.0	33,737
Clerk Secretary	814	2.0	68,841	2.0	70,405
Sr. Data Entry Operator	812	3.0	103,801	3.0	103,801
Adoption Clerk	810	1.0	28,752	1.0	30,121
Data Entry Aide	810	32.2	949,394	32.2	963,730
Fiscal Clerk	810	2.0	60,705	2.0	61,415
Principal Clerk Typist	810	1.0	26,955	1.0	27,383
Principal Clerk Typist III	810	1.0	34,382	1.0	34,382
Clerk Typist	805	1.0	27,305	1.0	27,305
Subtotal		178.0	\$10,022,872	178.0	\$10,122,742
Overtime			9,699		9,699
Turnover			(152,620)		(305,520)
Total Salaries		179.0	\$9,925,444	179.0	\$9,872,414
Benefits					
Retirement			1,427,051		1,748,354
Medical			1,823,958		2,129,143
Medical Benefits Salary Disbursement			6,006		6,006
FICA			699,962		675,794
Payroll Accrual			40,276		39,626
Total Salaries and Benefits		179.0	\$ 13,922,697	179.0	\$ 14,471,337
Cost Per FTE Position			77,780		80,845
Statewide Benefit Assessment			412,843		406,205

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		179.0	\$14,335,540	179.0	\$14,877,542
Purchased Services					
Medical Services			736,408		192,707
Educational/Professional/Art Services			2,435		525
Security Services			9,500		9,500
Special Clerical Services			506,290		156,043
Miscellaneous Special Services			245,956		154,000
Total			\$1,500,589		\$512,775
Total Personnel		179.0	\$15,836,129	179.0	\$15,390,317
Distribution by Source of Funds					
General Revenue		151.4	12,416,724	151.4	13,030,840
Federal Funds		27.6	3,278,546	27.6	2,217,467
Restricted Receipts		-	140,859	-	142,010
Total: All Funds		179.0	\$15,836,129	179.0	\$15,390,317

Judicial Department

District Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge	838F	1.0	161,002	1.0	161,002
Administrative Judge	968F	1.0	144,091	1.0	144,091
Associate Judge	834F	11.0	1,395,293	11.0	1,398,152
Magistrate	834F	1.0	134,371	1.0	137,230
Clerk/Magistrate	979F	1.0	97,339	1.0	101,764
Chief Clerk/District Court	840	1.0	99,714	1.0	99,714
Assistant Admin. Policy & Programs	837	3.0	245,833	3.0	248,551
Administrative Clk/Office Services	4427	1.0	59,145	1.0	59,145
Deputy Chief Investigator	826	2.0	97,890	2.0	100,523
Supervisory Clerk	4426	4.0	224,690	4.0	225,872
Principal Assistant Administrator	4425	1.0	52,222	1.0	52,222
Executive Secretary to Chief Judge	4425	1.0	54,611	1.0	54,611
Deputy Clerk I	4424	3.0	145,874	3.0	149,908
Office Manager	4424	1.0	51,161	1.0	51,161
Intragovt. Policy Specialist	823	1.0	48,757	1.0	49,817
Supervising Dpty Clk/Training Officer	4423	14.0	617,661	14.0	644,660
Deputy Clerk	4420	1.0	38,123	1.0	39,168
Legal Assistant	820	1.0	42,921	1.0	44,846
Assistant Clerk/Research	4418	2.0	70,742	2.0	72,474
Administrative Assistant	816	1.0	31,398	1.0	32,077
Gen. Operations Assistant	4414	5.0	174,268	5.0	174,268
Data Entry Operator	4412	12.8	400,034	12.8	404,069
Data Entry Aide	810	2.0	54,287	2.0	54,997
Rec. Clk/Data Entry Aide	4410	19.0	505,077	19.0	521,180
Subtotal		90.8	\$4,946,504	90.8	\$5,021,502
Overtime			18,090		18,090
Turnover			(145,976)		(81,003)
Total Salaries		90.8	\$4,818,618	90.8	\$4,958,589
Benefits					
Retirement			893,716		1,028,213
Medical			953,689		951,935
Medical Benefits Salary Disbursement			2,002		2,002
FICA			321,746		319,462

Judicial Department District Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			19,779		19,664
Total Salaries and Benefits		90.8	\$7,009,550	90.8	\$7,279,865
Cost Per FTE Position			77,198		80,175
Statewide Benefit Assessment			202,807		201,553
Payroll Costs		90.8	\$7,212,357	90.8	\$7,481,418
Purchased Services					
Educational/Professional/Art Services			9,165		-
Legal Services			9,000		9,000
Special Clerical Services			66,000		66,000
Miscellaneous Special Services			12,000		12,000
Total			\$96,165		\$87,000
Total Personnel		90.8	\$7,308,522	90.8	\$7,568,418
Distribution by Source of Funds					
General Revenue		90.8	7,299,357	90.8	7,568,418
Federal Funds		-	9,165	-	-
Total: All Funds		90.8	\$7,308,522	90.8	\$7,568,418

Judicial Department

Traffic Tribunal

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Judge, Administrative Adj. Court	704F	4.0	467,038	4.0	469,560
Magistrate, Traffic Tribunal	979F	3.0	287,593	3.0	287,593
Dir. of Intergovernmental Relations	4440	1.0	99,265	1.0	99,265
Administrator	4438	1.0	86,447	1.0	86,447
Asst Administrator Policy & Programs	4437	1.0	75,724	1.0	78,565
Business Mgmt. Officer (Courts)	4435	1.0	77,134	1.0	77,134
Administrative Clerk	4429	1.0	63,976	1.0	63,976
Administrative Clerk I	4429	1.0	61,606	1.0	61,606
Administrative Clerk/Office Services	4427	3.0	170,626	3.0	170,626
Chief of Security	4424	1.0	47,895	1.0	47,895
Executive Secretary	4423	1.0	46,192	1.0	46,192
Supervising Deputy Clerk-Training Officer	4423	1.0	45,796	1.0	48,087
Assistant Legal Counsel	4422	0.6	27,432	0.6	27,432
Assistant Chief (Captain)	4420	1.0	44,653	1.0	44,653
Court Secretary	4420	2.0	81,865	2.0	82,795
Deputy Clerk	4420	5.0	205,383	5.0	206,380
Deputy Clerk/Bookkeeper	4420	1.0	42,889	1.0	43,835
Security Officer	4419	8.0	289,927	8.0	296,551
Senior Operations Clerk	4416	2.0	71,638	2.0	72,353
General Operations Assistant	4414	7.0	246,515	7.0	248,966
Data Entry Operator	4412	12.0	365,468	12.0	372,132
Assistant Administrative Secretary	4412	1.0	30,727	1.0	30,727
Rec. Clerk/Data Entry Aide	4410	18.0	510,349	18.0	513,890
Administrative Assistant	4413	6.0	196,381	6.0	196,381
Subtotal		82.6	\$3,642,519	82.6	\$3,673,041
Overtime			47,808		47,808
Turnover			(86,055)		(69,684)
Total Salaries		82.6	\$3,604,272	82.6	\$3,651,165
Benefits					
Retirement			579,227		718,834
Medical			757,079		826,413
Medical Benefits Salary Disbursement			22,022		22,022
FICA			259,150		258,879

Judicial Department Traffic Tribunal

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			14,517		14,503
Total Salaries and Benefits		82.6	\$5,236,267	82.6	\$5,491,816
Cost Per FTE Position			63,393		66,487
Statewide Benefit Assessment			148,698		148,534
Payroll Costs		82.6	\$5,384,965	82.6	\$5,640,350
Purchased Services					
Security Services			5,500		5,500
Total			5,500		5,500
Total Personnel		82.6	\$5,390,465	82.6	\$5,645,850
Distribution by Source of Funds					
General Revenue		82.6	5,390,465	82.6	5,645,850
Total: All Funds		82.6	\$5,390,465	82.6	\$5,645,850

Judicial Department

Workers' Compensation Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Court Reporter	329	8.0	451,510	8.0	460,253
Unclassified					
Chief Judge	836F	1.0	125,796	1.0	125,796
Associate Judge	834F	9.0	1,135,435	9.0	1,138,294
Administrator	841	1.0	104,762	1.0	104,762
Medical Advisory Board Administrator	4440	1.0	99,583	1.0	99,583
Deputy Administrator	837	1.0	82,892	1.0	82,892
Associate Deputy Administrator/Systems	4433	1.0	68,170	1.0	68,170
Executive Secretary to Chief Judge	825	1.0	55,627	1.0	55,627
Sr. Monitoring & Evaluation Specialist	4425	1.0	50,082	1.0	52,418
Principal Assistant Administrator	325	1.0	52,409	1.0	52,409
Senior Assistant Administrator	323	2.0	95,939	2.0	98,048
Sr. Management Analyst	323	1.0	49,728	1.0	49,728
Law Clerk	823	1.0	40,405	1.0	40,405
Executive Secretary	823	1.0	39,900	1.0	39,900
Deputy Clerk	320	8.0	331,036	8.0	340,646
Court Secretary	820	3.0	111,112	3.0	115,556
Medical Advisory Board Coordinator	4418	2.0	76,304	2.0	76,304
Administrative Assistant	4416	1.0	31,496	1.0	31,496
Data Entry Operator	312	6.0	186,974	6.0	186,974
Records Clerk/Data Entry Aide	310	1.0	25,850	1.0	26,801
Subtotal		43.0	\$2,763,500	43.0	\$2,785,809
Overtime			30,000		30,000
Turnover			(57,016)		(88,068)
Total Salaries		51.0	\$3,187,994	51.0	\$3,187,994
Benefits					
Retirement			608,240		709,521
Medical			592,660		621,191
Medical Benefits Salary Disbursement			8,008		8,008
FICA			207,064		207,064
Payroll Accrual			16,859		18,359

Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		51.0	4,620,825	51.0	4,752,137
Cost Per FTE Position			90,604		93,179
Statewide Benefit Assessment			129,818		131,818
Payroll Costs		51.0	\$4,750,643	51.0	\$4,883,955
Purchased Services					
Educational/Professional/Art Services			1,575		1,575
Legal Services			2,000		2,000
Special Clerical Services			135,000		135,000
Miscellaneous Special Services			700		700
Total			\$139,275		\$139,275
Total Personnel		51.0	\$4,889,918	51.0	\$5,023,230
Distribution by Source of Funds					
Restricted Receipts		51.0	4,889,918	51.0	5,023,230
Total: All Funds		51.0	\$4,889,918	51.0	\$5,023,230