

Judicial Department Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	17.5	867,845	17.5	893,065
Unclassified	711.8	46,486,093	711.8	48,043,300
Overtime		368,277		379,027
Turnover		(2,149,596)		(2,796,636)
Pay Reduction Days		(1,390,938)		(710,540)
COLA Deferral		-		(692,091)
Total Salaries	729.3	\$44,181,681	729.3	\$45,116,125
Benefits				
Retirement		9,723,184		10,103,588
Medical		7,999,949		9,035,701
FICA		3,136,426		3,205,323
Retiree Health		2,107,951		3,335,310
Payroll Accrual		175,262		177,003
Total Salaries and Benefits	729.3	\$67,324,453	729.3	\$70,973,050
Cost Per FTE Position		92,314		97,317
Statewide Benefit Assessment		1,989,148		1,908,841
Payroll Costs	729.3	\$69,313,601	729.3	\$72,881,891
Purchased Services				
Medical Services		12,000		12,000
Training and Educational Services		79,113		89,658
Building and Grounds Maintenance		939,218		961,778
Information Technology		994,723		751,574
Legal Services		347,500		372,500
Management and Consultant Services		33,592		20,400
Clerical and Temporary Services		937,853		675,629
Other Contract Services		309,863		276,656
Total		\$3,653,862		\$3,160,195

Judicial Department Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	729.3	\$72,967,463	729.3	\$76,042,086
Distribution by Source of Funds				
General Revenue	659.5	62,819,043	660.1	66,190,349
Federal Funds	4.6	2,531,076	4.4	1,947,188
Restricted Receipts	65.2	7,617,344	64.8	7,904,549
Total: All Funds	729.3	\$72,967,463	729.3	\$76,042,086

Judicial Department Supreme Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assistant Building & Grounds Officer	324	4.0	201,664	4.0	207,235
Building Maintenance Supervisor	18G	1.0	36,190	1.0	37,078
Sr. Janitor	12	2.0	76,292	2.0	79,007
Janitor	09	2.5	79,378	2.5	80,292
Subtotal		9.5	\$393,524	9.5	\$403,612
Unclassified					
Chief Justice	09F	1.0	201,705	1.0	207,626
Associate Justice	08F	4.0	656,430	4.0	677,282
General Magistrate	03F	1.0	140,556	1.0	144,642
State Court Administrator	48	1.0	151,149	1.0	155,553
Deputy State Court Administrator	45	1.0	121,235	1.0	130,850
Chief Disciplinary Counsel	44	1.0	130,694	1.0	134,612
Director of Finance/Asst. Admin.	44	1.0	126,021	1.0	129,647
Chief Supervisory Clerk	42	2.0	233,757	2.0	240,593
Clerk Pro Tempore	41	1.0	93,582	1.0	98,865
Deputy Exec. Asst./Communications	41	3.0	349,847	3.0	361,413
Assistant Director/Policy Office	39	9.0	850,317	9.0	882,993
Asst. Admin. Policy & Programs	37	3.0	277,287	3.0	286,506
Deputy Disciplinary Counsel	37	1.0	92,079	1.0	97,836
Principal Court Functional Specialist	36	1.0	82,200	1.0	83,444
Chief, Staff Attorney	35	2.0	165,567	2.0	169,137
Dir of Consumer Protection/Educ. Program	35	1.0	88,931	1.0	91,404
Public Information Officer	35	1.0	88,920	1.0	91,347
Staff Attorney IV	34	1.0	85,879	1.0	88,254
Software Support Specialist	33	6.0	488,507	6.0	507,203
Assistant Disciplinary Counsel	31	2.0	151,995	2.0	157,561
Confidential Investigator	31	2.0	137,751	2.0	141,472
Principal Supervisory Clerk	30	2.0	138,541	2.0	144,762
Staff Attorney II	30	1.8	131,489	1.8	136,126
Project Manager	30	5.0	350,096	5.0	359,755
Special Assistant	29	4.0	258,494	4.0	267,944
Staff Attorney	29	3.7	243,882	3.7	253,084
Administrative Assistant	29	3.0	207,342	3.0	216,203
Administrative Clerk	29	1.0	69,489	1.0	71,251
Coordinator, Special Projects	27	5.0	299,315	5.0	313,276
Administrative Clerk Office Services	27	2.0	128,672	2.0	132,289
Senior Audio Visual Specialist	26	1.0	53,907	1.0	58,331
Deputy Law Librarian	26	1.0	61,713	1.0	64,831

Judicial Department Supreme Court

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Principal Assistant Administrator	25	4.0	220,945	4.0	229,078
Principal Deputy Clerk Systems	25	1.0	48,469	1.0	51,295
Principal Administrative Clerk	25	2.0	107,414	2.0	111,174
Sr. Monitoring & Evaluation Spec.	25	3.0	157,090	3.0	164,289
Office Manager	24	3.0	158,253	3.0	162,515
Intragovernmental Policy Specialist	23	26.0	1,208,578	26.0	1,226,463
Executive Secretary	23	1.0	50,044	1.0	51,510
Monitoring & Evaluation Specialist	23	1.0	56,544	1.0	59,372
Senior Management Analyst	23	6.0	281,563	6.0	291,602
Administrative Assistant	22	5.0	215,434	5.0	224,820
Assistant Supervisory Clerk	22	2.0	92,098	2.0	94,233
Operations Technician	21	1.2	57,726	1.2	58,763
Senior Administrative Aide	21	0.6	26,794	0.6	27,231
Deputy Clerk Interpreter	20	5.0	209,076	5.0	217,669
Records Custodian	18	3.0	120,391	3.0	127,617
Records Custodian - Documents Distribution	18	1.0	37,158	1.0	37,752
Confidential Secretary	17	1.0	40,896	1.0	41,957
Administrative Aide	16	1.0	42,473	1.0	43,564
Administrative Assistant II	15	3.6	139,312	3.6	124,939
Secretary Assistant	11	0.8	27,366	0.8	27,520
Administrative Aide	10	0.5	13,771	0.5	13,153
Principal Clerk Typist	10	1.0	32,262	1.0	33,032
Spanish Court Interpreter	10	-	47,000	-	47,000
Records Clerk/Data Entry Aide	10	1.0	32,157	1.0	32,955
Janitor	09	1.0	31,415	1.0	32,191
Subtotal		149.2	\$10,111,578	149.2	\$10,427,786
Overtime			198,580		204,239
Turnover			(170,472)		(596,480)
Pay Reduction Days			(317,997)		(157,612)
COLA Deferral			-		(153,521)
Total Salaries		158.7	\$10,215,213	158.7	\$10,128,024
Benefits					
Retirement			2,262,789		2,320,029
Medical			1,863,864		2,038,606
FICA			742,393		733,554
Retiree Health			536,436		704,407

Judicial Department Supreme Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			40,068		39,066
Total Salaries and Benefits		158.7	\$15,660,763	158.7	\$15,963,686
Cost Per FTE Position			98,682		100,590
Statewide Benefit Assessment			454,760		423,742
Payroll Costs		158.7	\$16,115,523	158.7	\$16,387,428
Purchased Services					
Training and Educational Services			10,000		10,000
Building and Grounds Maintenance			827,867		848,845
Information Technology			709,634		597,334
Legal Services			50,000		50,000
Clerical and Temporary Services			207,433		126,616
Other Contract Services			248,262		215,011
Total			\$2,053,196		\$1,847,806
Total Personnel		158.7	\$18,168,719	158.7	\$18,235,234
Distribution by Source of Funds					
General Revenue		147.4	16,518,556	147.7	16,933,979
Federal Funds		-	490,971	-	126,872
Restricted Receipts		11.3	1,159,192	11.0	1,174,383
Total: All Funds		158.7	\$18,168,719	158.7	\$18,235,234

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Presiding Justice	07F	1.0	150,210	1.0	154,586
Associate Justice	05F	21.0	3,248,266	21.0	3,363,297
Special Magistrate	03F	1.0	147,149	1.0	154,829
Magistrate	03F	3.0	450,407	3.0	467,206
Deputy Superior Court Administrator Clerk	44	1.0	135,036	1.0	139,076
Administrator Arbitration Program	39	1.0	82,894	1.0	85,371
Clerk (Prov. City)	39	1.0	109,244	1.0	112,276
Jury Commissioner	37	1.0	95,549	1.0	98,276
Gen. Chief Clerk	35	1.0	74,498	1.0	79,092
Assistant Administrator/Mgmt & Finance	34	1.0	72,010	1.0	71,868
Clerk-Kent County	34	1.0	89,338	1.0	91,773
Deputy Administrator/Clerk	34	1.0	76,661	1.0	81,161
Associate Jury Commissioner	33	1.0	64,889	1.0	66,799
Clerk (Newport County)	32	1.0	80,634	1.0	84,813
Clerk (Washington County)	32	1.0	73,095	1.0	78,775
Confidential Investigator	31	1.0	73,628	1.0	77,424
Project Manager	30	2.0	140,137	2.0	147,393
Administrative Clerk	29	1.0	58,506	1.0	60,157
Special Assistant	29	1.0	67,822	1.0	69,752
Coordinator Special Projects	27	1.0	51,808	1.0	52,820
Court Reporter	27	28.0	1,726,693	28.0	1,793,957
Associate Executive Assistant	26	0.5	21,746	0.5	21,368
Supervising Deputy Clerk	26	1.0	52,424	1.0	53,377
Project Coordinator	26	1.0	60,227	1.0	62,449
Supervisory Clerk	26	4.0	250,391	4.0	261,862
Principal Assistant Administrator	25	1.0	58,494	1.0	60,144
Deputy Clerk I	24	3.0	174,979	3.0	179,800
Manager Calendar Services (Out City)	24	1.0	58,716	1.0	60,426
Manager Calendar Services (Prov. City)	24	1.0	56,545	1.0	58,118
Court Secretary Superior	23	1.0	50,179	1.0	51,581
Asst. Mgr. Calendar Services (Out City)	23	1.0	55,204	1.0	56,807
Asst. Mgr. Calendar Services (Prov. City)	23	1.0	52,327	1.0	53,793
Monitoring & Evaluation Specialist	23	2.0	91,403	2.0	94,003
Assistant Supervisory Clerk	22	2.0	102,754	2.0	105,558
Assistant Administrative Officer	21	1.0	44,857	1.0	46,167
Assistant Court Secretary	21	3.0	141,930	3.0	146,334
Sr. Administrative Aide	21	1.0	50,736	1.0	53,345

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Deputy Clerk	20	27.0	1,224,175	27.0	1,266,158
Production Systems Specialist	20	1.0	48,979	1.0	50,395
Electronic Court Reporter	19	2.8	106,029	2.8	108,582
Assistant Clerk (Superior Court)	18	8.8	322,433	8.8	332,907
Policy Aide	18	4.0	174,030	4.0	178,918
Confidential Secretary	17	1.0	41,786	1.0	43,431
Sr. Administrative Aide	17	3.0	105,687	3.0	108,327
Administrative Aide	16	1.0	42,218	1.0	43,266
Administrative Aide	15	1.0	32,189	1.0	32,989
Administrative Assistant II	15	1.0	37,935	1.0	38,875
Administrative Assistant	14	1.0	33,668	1.0	34,666
General Registry Clerk	14	1.0	33,178	1.0	35,655
General Operations Assistant	14	8.6	282,233	8.6	294,030
Data Entry Aide	10	1.0	29,353	1.0	29,896
RecClk/Data Entry Aide	10	10.0	295,251	10.0	302,841
Subtotal		167.7	\$11,200,530	167.7	\$11,596,769
Overtime			28,126		28,970
Turnover			(484,954)		(668,002)
Pay Reduction Days			(329,719)		(168,301)
COLA Deferral			-		(163,931)
Total Salaries		167.7	\$10,413,983	167.7	\$10,625,505
Benefits					
Retirement			2,254,926		2,326,417
Medical			1,723,979		1,983,334
FICA			729,655		745,017
Retiree Health			466,997		817,426
Payroll Accrual			41,549		41,964
Total Salaries and Benefits		167.7	\$15,631,089	167.7	\$16,539,663
Cost Per FTE Position			93,209		98,626
Statewide Benefit Assessment			471,514		452,473

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		167.7	\$16,102,603	167.7	\$16,992,136
Purchased Services					
Medical Services			12,000		12,000
Legal Services			275,000		300,000
Clerical and Temporary Services			9,000		9,000
Other Contract Services			14,000		14,000
Total			\$310,000		\$335,000
Total Personnel		167.7	\$16,412,603	167.7	\$17,327,136
Distribution by Source of Funds					
General Revenue		167.7	16,137,603	167.7	17,027,136
Restricted Receipts		-	275,000	-	300,000
Total: All Funds		167.7	\$16,412,603	167.7	\$17,327,136

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge	07F	1.0	181,151	1.0	186,456
Associate Justice	05F	11.0	1,734,330	11.0	1,793,230
General Magistrate	03F	1.0	154,241	1.0	158,724
Magistrate	03F	7.6	1,052,556	7.6	1,095,318
Administrative Clerk	846	1.0	140,437	1.0	147,703
Administrative Director CASA	43	1.0	115,110	1.0	116,326
Administrator Clerk	43	1.0	118,481	1.0	119,997
Deputy Exec Asst Communications	41	1.0	107,866	1.0	109,006
Director of Intragovernmental Relations	40	1.0	100,902	1.0	103,799
Senior Policy Associate	38	1.0	101,080	1.0	103,960
Executive Director	36	1.0	76,747	1.0	78,945
Staff Attorney V	36	2.0	167,082	2.0	176,793
Deputy Administrator Clerk	34	4.0	343,060	4.0	350,542
CASA/GAL Director	34	1.0	71,398	1.0	77,246
Deputy Dir., Community Affairs	34	3.0	235,764	3.0	245,670
Deputy Director	32	1.0	76,992	1.0	79,082
Staff Attorney III	32	9.0	671,007	9.0	689,242
Exec. Dir/Exec. Administrator	31	1.0	57,818	1.0	59,448
Executive Director/Executive Assistant	31	2.0	130,948	2.0	137,564
Director of Operations	30	1.0	70,760	1.0	72,874
Principal Supervisory Clerk	30	2.0	121,862	2.0	125,310
Assistant Intake Supervisor	28	5.0	295,941	5.0	306,814
Principal Planning & Program Specialist	28	2.0	129,735	2.0	136,424
Court Reporter	27	16.0	1,005,951	16.0	1,044,557
Associate Executive Assistant	26	1.0	54,357	1.0	55,884
Principal Deputy Clerk Systems	25	1.0	64,788	1.0	66,583
Social Caseworker II (CASA)	24	8.0	425,862	8.0	448,838
Executive Secretary	823	3.0	141,683	3.0	149,431
CASA Coordinator	822	1.0	54,030	1.0	56,826
Supervising Deputy Clerk	822	8.0	390,769	8.0	402,228
Volunteer Coordinator	822	1.0	48,145	1.0	51,977
Asst Administrative Officer	821	1.0	41,758	1.0	42,907
Administrative Assistant	820	1.0	45,432	1.0	47,808
Administrative Coordinator	820	1.0	44,338	1.0	47,808
Deputy Clerk	820	21.0	964,436	21.0	997,629
Mediation Counselor	820	6.0	275,017	6.0	286,107
Electronic Court Reporter	119	4.6	192,918	4.6	200,197

Judicial Department Family Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Administrative Aide	817	3.0	128,269	3.0	133,369
Administrative Assistant	815	2.0	82,930	2.0	86,336
Clerk Secretary	814	1.0	36,322	1.0	38,211
Sr. Data Entry Operator	812	19.5	696,046	19.5	714,898
Data Entry Aide	810	15.0	465,664	15.0	478,537
Fiscal Clerk	810	1.0	31,153	1.0	31,329
Principal Clerk Typist	810	1.0	30,510	1.0	31,259
Clerk-Typist	805	1.0	32,019	1.0	32,782
Subtotal		177.7	\$11,507,665	177.7	\$11,915,974
Overtime			14,064		14,486
Turnover			(997,098)		(774,536)
Pay Reduction Days			(323,410)		(171,578)
COLA Deferral			-		(167,122)
Total Salaries		177.7	\$10,201,221	177.7	\$10,817,224
Benefits					
Retirement			2,051,095		2,259,257
Medical			1,969,541		2,347,353
FICA			730,389		777,631
Retiree Health			500,741		790,850
Payroll Accrual			40,748		42,819
Total Salaries and Benefits		177.7	\$ 15,493,735	177.7	\$17,035,134
Cost Per FTE Position			87,190		95,865
Statewide Benefit Assessment			462,509		461,277
Payroll Costs		177.7	\$15,956,244	177.7	\$17,496,411
Purchased Services					
Training and Educational Services			69,113		79,658
Information Technology			285,089		154,240
Management and Consultant Services			33,592		20,400

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services			570,299		388,892
Other Contract Services			19,200		19,200
Total			\$977,293		\$662,390
Total Personnel		177.7	\$16,933,537	177.7	\$18,158,801
Distribution by Source of Funds					
General Revenue		173.1	14,893,432	173.3	16,338,485
Federal Funds		4.6	2,040,105	4.4	1,820,316
Total: All Funds		177.7	\$16,933,537	177.7	\$18,158,801

Judicial Department District Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge	807F	1.0	181,151	1.0	186,456
Administrative Judge	805F	1.0	136,145	1.0	140,099
Associate Judge	810F	11.0	1,624,654	11.0	1,677,330
Magistrate	803F	1.0	153,742	1.0	158,224
Clerk/Magistrate	803F	1.0	147,149	1.0	154,829
Chief Clerk/District Court	840	1.0	87,087	1.0	89,570
Assistant Admin. Policy & Programs	4437	3.0	270,597	3.0	278,685
Admin Clerk (District Courts)	4433	1.0	81,618	1.0	83,962
Clerk (Newport County)	4432	1.0	73,261	1.0	73,397
Clerk (Washington County)	4432	1.0	78,635	1.0	81,763
Administrative Clerk	4429	1.0	68,582	1.0	70,467
Special Assistant	829	1.0	53,855	1.0	54,734
Deputy Chief Investigator	4426	2.0	111,477	2.0	113,867
Supervisory Clerk	4426	1.0	50,305	1.0	51,710
Deputy Clerk I	4424	3.0	165,240	3.0	169,886
Office Manager	4424	2.0	100,441	2.0	102,841
Administrative Asst/Confidential Secretary	824	1.0	44,392	1.0	45,354
Supervising Dpty Clk/Training Officer	4423	19.0	969,167	19.0	994,062
Deputy Clerk I	4420	1.0	38,010	1.0	38,984
Assistant Clerk/Research	4418	1.0	44,939	1.0	46,250
Administrative Assistant	4416	1.0	35,693	1.0	36,565
Senior Operations Clerk	4416	1.0	43,649	1.0	44,753
Gen. Operations Assistant	4414	2.0	78,677	2.0	81,241
Data Entry Operator	4412	12.0	398,786	12.0	416,575
Data Entry Aide	4410	2.0	59,024	2.0	60,513
Rec. Clk/Data Entry Aide	4410	22.0	663,231	22.0	689,831
Subtotal		94.0	\$5,759,507	94.0	\$5,941,948
Overtime			65,629		67,598
Turnover			(257,439)		(353,108)
Pay Reduction Days			(169,298)		(86,066)
COLA Deferral			-		(83,832)
Total Salaries		94.0	\$5,398,399	94.0	\$5,486,540

Judicial Department District Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,303,021		1,314,642
Medical			1,031,537		1,139,765
FICA			375,247		381,615
Retiree Health			234,050		425,467
Payroll Accrual			21,331		21,431
Total Salaries and Benefits		94.0	\$8,363,585	94.0	\$8,769,460
Cost Per FTE Position			88,974		93,292
Statewide Benefit Assessment			242,111		231,393
Payroll Costs		94.0	\$8,605,696	94.0	\$9,000,853
Purchased Services					
Building and Grounds Maintenance			43,560		44,867
Clerical and Temporary Services			148,121		148,121
Other Contract Services			16,470		16,514
Total			208,151		\$209,502
Total Personnel		94.0	\$8,813,847	94.0	\$9,210,355
Distribution by Source of Funds					
General Revenue		91.1	8,503,981	91.2	8,886,375
Restricted Receipts		2.9	309,866	2.8	323,980
Total: All Funds		94.0	\$8,813,847	94.0	\$9,210,355

Judicial Department

Traffic Tribunal

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge, Traffic Tribunal	810F	1.0	158,775	1.0	163,526
Judge, Traffic Tribunal	803F	3.0	459,336	3.0	473,024
Magistrate, Traffic Tribunal	803F	4.0	587,035	4.0	609,859
Executive Director	4444	1.0	134,978	1.0	138,970
Administrator	4438	1.0	96,622	1.0	99,391
Asst Administrator Policy & Programs	4437	1.0	96,139	1.0	98,759
Business Mgmt. Officer (Courts)	4435	1.0	87,906	1.0	90,333
Principal Supervisory Clerk	8830	1.0	72,224	1.0	74,286
Administrative Clerk I	4429	0.6	33,789	0.6	33,772
Administrative Clerk	4429	1.0	72,823	1.0	74,891
Coordinator of Special Projects	8827	1.0	66,167	1.0	65,735
Administrative Clerk/Office Services	4427	2.0	126,410	2.0	130,632
Project Coordinator	4426	1.0	58,390	1.0	60,038
Principal Assistant Administrator	4425	3.0	166,937	3.0	173,128
Chief of Security	4424	1.0	57,025	1.0	58,736
Deputy Clerk I	4424	2.0	101,750	2.0	105,750
Supervising Deputy Clerk-Training Officer	4423	1.0	54,637	1.0	56,240
Assistant Legal Counsel	4422	0.6	31,198	0.6	31,104
Assistant Chief (Captain)	4420	1.0	39,858	1.0	40,888
Deputy Clerk	4420	5.0	221,177	5.0	228,611
Security Officer	4419	8.0	339,021	8.0	352,812
Senior Operations Clerk	4416	2.0	79,253	2.0	83,202
General Operations Assistant	4414	5.0	184,707	5.0	190,925
Administrative Assistant	4413	5.0	183,188	5.0	189,695
Assistant Administrative Secretary	4412	1.0	35,468	1.0	36,335
Data Entry Operator	4412	12.0	409,942	12.0	433,663
Court Interpreter-Seasonal	4410	0.0	28,200	0.0	28,200
Rec. Clerk/Data Entry Aide	4410	14.0	422,627	14.0	440,344
Security Officer-Seasonal	4410	-	35,720	-	35,720
Subtotal		79.2	\$4,441,302	79.2	\$4,598,569
Overtime			46,878		48,284
Turnover			(160,115)		(284,275)
Pay Reduction Days			(131,732)		(66,439)
COLA Deferral			-		(64,713)
Total Salaries		79.2	\$4,196,333	79.2	\$4,231,426

Judicial Department Traffic Tribunal

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			944,774		984,174
Medical			801,998		892,131
FICA			297,256		300,465
Retiree Health			215,170		294,343
Payroll Accrual			16,599		16,475
Total Salaries and Benefits		79.2	\$6,472,130	79.2	\$6,719,014
Cost Per FTE Position			81,719		84,836
Statewide Benefit Assessment			188,386		177,188
Payroll Costs		79.2	\$6,660,516	79.2	\$6,896,202
Purchased Services					
Other Contract Services			900		900
Total			\$900		\$900
Total Personnel		79.2	\$6,661,416	79.2	\$6,897,102
Distribution by Source of Funds					
General Revenue		79.2	6,661,416	79.2	6,897,102
Total: All Funds		79.2	\$6,661,416	79.2	\$6,897,102

Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Court Reporter	329	8.0	474,321	8.0	489,453
Unclassified					
Chief Judge	807F	1.0	177,284	1.0	182,472
Associate Judge	810F	9.0	1,323,533	9.0	1,381,372
Executive Director	844	1.0	138,431	1.0	142,471
Administrator	841	1.0	111,542	1.0	116,326
Medical Advisory Board Administrator	840	1.0	98,999	1.0	101,923
Asst Adm/Policy & Programs	837	2.0	188,934	2.0	194,342
Deputy Administrator	837	1.0	79,518	1.0	81,799
Executive Assistant	336	1.0	84,754	1.0	86,268
Executive Secretary to Chief Judge	825	1.0	55,465	1.0	59,851
Sr. Monitoring & Evaluation Specialist	4425	1.0	60,786	1.0	63,919
Adm Asst/Confidential Secretary	4424	3.0	154,212	3.0	158,336
Senior Assistant Administrator	323	3.0	155,635	3.0	161,276
Sr. Management Analyst	323	1.0	56,004	1.0	58,802
Intragovernmental Policy Specialist	823	1.0	47,137	1.0	47,751
Deputy Clerk	320	10.0	464,916	10.0	482,651
Medical Advisory Board Coordinator	4418	2.0	70,241	2.0	38,721
Data Entry Operator	312	4.0	134,199	4.0	138,172
Subtotal		43.0	\$3,401,590	43.0	\$3,496,452
Overtime			15,000		15,450
Turnover			(79,518)		(119,577)
Pay Reduction Days			(116,815)		(59,541)
COLA Deferral			-		(57,995)
Total Salaries		51.0	\$3,694,578	51.0	\$3,764,242
Benefits					
Retirement			893,502		885,116
Medical			603,288		628,396
FICA			256,746		262,209
Retiree Health			151,076		298,559
Payroll Accrual			14,719		14,996
Total Salaries and Benefits		51.0	\$5,613,909	51.0	\$5,853,518

Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			110,077		114,775
Statewide Benefit Assessment			167,055		160,071
Payroll Costs		51.0	\$5,780,964	51.0	\$6,013,589
Purchased Services					
Building and Grounds Maintenance			67,791		68,066
Legal Services			10,500		10,500
Clerical and Temporary Services			3,000		3,000
Other Contract Services			11,031		11,031
Total			\$92,322		\$92,597
Total Personnel		51.0	\$5,873,286	51.0	\$6,106,186
Distribution by Source of Funds					
Restricted Receipts		51.0	5,873,286	51.0	6,106,186
Total: All Funds		51.0	\$5,873,286	51.0	\$6,106,186

Judicial Department

Judicial Tenure and Discipline

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Assistant to the Chairperson	829	1.0	63,921	1.0	65,802
Subtotal		1.0	\$63,921	1.0	\$65,802
Turnover			-		(658)
Pay Reduction Days			(1,967)		(1,003)
COLA Deferral			-		(977)
Total Salaries		1.0	\$61,954	1.0	\$63,164
Benefits					
Retirement			13,077		13,953
Medical			5,742		6,116
FICA			4,740		4,832
Retiree Health			3,481		4,258
Payroll Accrual			248		252
Total Salaries and Benefits		1.0	\$89,242	1.0	\$92,575
Cost Per FTE Position			89,242		92,575
Statewide Benefit Assessment			2,813		2,697
Payroll Costs		1.0	\$92,055	1.0	\$95,272
Purchased Services					
Legal Services			12,000		12,000
Total			\$12,000		\$12,000
Total Personnel		1.0	\$104,055	1.0	\$107,272
Distribution by Source of Funds					
General Revenue		1.0	104,055	1.0	107,272
Total: All Funds		1.0	\$104,055	1.0	\$107,272