

# Judicial Department

## Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	19.5	1,003,935	19.5	1,037,743
Unclassified	713.0	45,041,243	709.0	46,291,401
Overtime		289,712		267,893
Turnover		(1,573,799)		(1,312,630)
<b>Total Salaries</b>	<b>732.5</b>	<b>\$44,761,091</b>	<b>728.5</b>	<b>\$46,284,407</b>
<b>Benefits</b>				
Retirement		8,875,777		9,733,516
Medical		7,285,766		8,623,129
FICA		3,141,792		3,232,660
Retiree Health		1,320,905		1,568,258
Payroll Accrual		174,382		188,529
<b>Total Salaries and Benefits</b>	<b>732.5</b>	<b>\$65,559,713</b>	<b>728.5</b>	<b>\$69,630,499</b>
Cost Per FTE Position		89,501		95,581
Statewide Benefit Assessment		1,653,005		1,754,203
<b>Payroll Costs</b>	<b>732.5</b>	<b>\$67,212,718</b>	<b>728.5</b>	<b>\$71,384,702</b>
<b>Purchased Services</b>				
Medical Services		20,000		20,000
Design and Engineering Services		642,623		295,000
Training and Educational Services		42,095		46,702
Building and Grounds Maintenance		751,266		860,000
Legal Services		3,038,061		3,116,989
Clerical and Temporary Services		2,053,809		1,335,797
<b>Total</b>		<b>\$6,547,854</b>		<b>\$5,674,488</b>
<b>Total Personnel</b>	<b>732.5</b>	<b>\$73,760,572</b>	<b>728.5</b>	<b>\$77,059,190</b>

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# Judicial Department

## Agency Summary

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	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	664.3	64,437,234	665.3	68,618,336
Federal Funds	7.6	2,595,876	2.6	1,384,052
Restricted Receipts	60.6	6,727,462	60.6	7,056,802
<b>Total: All Funds</b>	<b>732.5</b>	<b>\$73,760,572</b>	<b>728.5</b>	<b>\$77,059,190</b>

# Judicial Department

## Supreme Court

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assistant Building & Grounds Officer	324	5.0	243,262	5.0	251,646
Building Maintenance Supervisor	318G	1.0	39,436	1.0	41,502
Sr. Janitor	312	2.0	75,600	2.0	77,799
Janitor	309	2.5	83,452	2.5	86,697
<b>Subtotal</b>		<b>10.5</b>	<b>441,750</b>	<b>10.5</b>	<b>457,644</b>
<b>Unclassified</b>					
Chief Justice	840F	1.0	179,037	1.0	184,407
Associate Justice	839F	4.0	647,343	4.0	674,384
General Magistrate	834F	1.0	131,148	1.0	135,083
State Court Administrator	847	1.0	142,614	1.0	146,893
Director	845	1.0	131,117	1.0	135,023
Deputy State Court Administrator	845	1.0	116,357	1.0	119,847
Chief Disciplinary Counsel	844	1.0	125,499	1.0	129,264
Executive Asst. for Policy & Program	843	1.0	102,797	1.0	105,881
Chief Supervisory Clerk	842	2.0	222,257	2.0	234,011
Deputy Exec. Asst./Communications	841	2.0	224,574	2.0	231,255
Clerk Pro Tempore	841	1.0	91,085	1.0	98,285
Assistant Director/Policy Office	839	10.0	881,584	10.0	917,966
Asst. Admin. Policy & Programs	837	1.0	89,014	1.0	91,611
Deputy Disciplinary Counsel	837	1.0	90,567	1.0	93,165
Assistant Administration Policy & Programs	437	2.0	187,252	2.0	192,758
Chief, Staff Attorney	835	2.0	162,794	2.0	167,595
Dir of Consumer Protection/Educ. Program	835	1.0	88,609	1.0	91,202
Public Information Officer	4435	1.0	87,468	1.0	89,984
Software Support Specialist	8833	1.0	60,471	1.0	62,285
Software Support Specialist	4433	6.0	475,241	6.0	490,819
Assistant Disciplinary Counsel	831	3.0	221,909	3.0	230,087
Confidential Investigator	831	1.0	73,114	1.0	75,307
Exec. Dir./Executive Administrator	831	1.0	76,855	1.0	79,144
Principal Supervisory Clerk	830	2.0	140,578	2.0	146,368
Staff Attorney II	830	1.8	131,222	1.8	135,060
Project Manager	4430	6.0	389,422	6.0	406,676
Special Assistant	829	3.0	188,412	2.0	131,386 <sup>(1)</sup>
Staff Attorney	829	3.8	246,467	3.8	253,860
Administrative Assistant	4429	3.0	198,122	3.0	204,029
Prin. Planning & Program Specialist	4428	1.0	68,186	1.0	70,222
Coordinator, Special Projects	827	9.0	525,312	9.0	546,618

# Judicial Department

## Supreme Court

	<b>Grade</b>	<b>FY 2007</b>		<b>FY 2008</b>	
		<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
Administrative Clerk Office Services	4427	2.0	128,795	2.0	134,034
Senior Audio Visual Specialist	826	1.0	46,306	1.0	47,696
Deputy Law Librarian	4426	1.0	62,658	1.0	64,479
Principal Assistant Administrator	825	2.0	102,978	2.0	106,067
Sr. Monitoring & Evaluation Spec.	825	1.0	52,745	1.0	54,327
Principal Administrative Clerk	4425	2.0	114,116	2.0	117,424
Office Manager	4424	3.0	171,234	3.0	176,332
Executive Secretary	823	1.0	44,865	1.0	46,212
Intragovernmental Policy Specialist	823	25.0	1,109,800	25.0	1,140,286
Monitoring & Evaluation Specialist	823	3.0	145,112	3.0	149,465
Senior Management Analyst	4423	4.0	188,254	4.0	195,952
Administrative Assistant II	822	3.0	118,580	3.0	124,196
Confidential Secretary	822	1.0	52,176	1.0	54,882
Assistant Supervisory Clerk	4422	1.0	54,751	1.0	56,334
Operations Technician	4421	1.2	55,727	1.2	57,307
Senior Administrative Aide	4421	1.6	73,223	1.6	77,599
Deputy Clerk Interpreter	4420	5.0	190,927	5.0	198,605
Records Custodian	4418	4.0	157,366	4.0	162,085
Confidential Secretary	817	1.0	39,170	1.0	42,266
Sr. Administrative Aide	8817	1.0	35,150	1.0	36,205
Sr. Administrative Aide	4417	1.0	42,864	1.0	45,088
Administrative Aide	4416	1.0	43,523	1.0	44,751
Administrative Assistant II	8815	1.0	41,234	1.0	43,368
Administrative Assistant II	4415	1.6	63,270	1.6	66,208
Secretary	4414	1.0	36,117	1.0	37,173
Secretary Assistant	4411	0.8	28,741	0.8	29,603
Administrative Aide	810	1.0	28,869	1.0	29,735
Principal Clerk Typist	4410	1.0	29,788	1.0	30,682
Records Clerk/Data Entry Aide	8810	1.0	30,912	1.0	31,839
Records Clerk/Data Entry Aide	4410	1.0	32,091	1.0	33,054
Janitor	309	1.0	30,529	1.0	31,445
<b>Subtotal</b>		<b>150.8</b>	<b>\$9,848,298</b>	<b>149.8</b>	<b>\$10,135,174</b>
Overtime			87,647		56,844
Turnover			(284,845)		(230,390)
<b>Total Salaries</b>		<b>161.3</b>	<b>\$10,092,850</b>	<b>160.3</b>	<b>\$10,419,272</b>

# Judicial Department Supreme Court

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			1,968,204		2,212,836
Medical			1,614,522		1,917,775
FICA			732,614		752,905
Retiree Health			295,252		359,372
Payroll Accrual			38,321		40,930
<b>Total Salaries and Benefits</b>		<b>161.3</b>	<b>\$14,741,763</b>	<b>160.3</b>	<b>\$15,703,090</b>
Cost Per FTE Position			91,393		97,961
Statewide Benefit Assessment			362,043		385,873
<b>Payroll Costs</b>		<b>161.3</b>	<b>\$15,103,806</b>	<b>160.3</b>	<b>\$16,088,963</b>
<b>Purchased Services</b>					
Design and Engineering Services			362,763		200,000
Training and Educational Services			21,662		32,202
Building and Grounds Maintenance			751,266		860,000
Legal Services			2,994,080		3,089,989
Clerical and Temporary Services			363,863		118,493
<b>Total</b>			<b>\$4,493,634</b>		<b>4,300,684</b>
<b>Total Personnel</b>		<b>161.3</b>	<b>\$19,597,440</b>	<b>160.3</b>	<b>\$20,389,647</b>
<b>Distribution by Source of Funds</b>					
General Revenue		151.7	18,400,348	150.7	19,268,520
Federal Funds		-	141,787	-	40,790
Restricted Receipts		9.6	1,055,305	9.6	1,080,337
<b>Total: All Funds</b>		<b>161.3</b>	<b>\$19,597,440</b>	<b>160.3</b>	<b>\$20,389,647</b>

# Judicial Department

## Superior Court

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Presiding Justice	8807F	1.0	175,847	1.0	181,122
Associate Justice	8805F	21.0	3,174,565	21.0	3,272,552
Special Magistrate	8803F	1.0	137,393	1.0	141,515
Magistrate	8803F	2.0	284,154	1.0	151,164 (2)
Administration Clerk/Magistrate	846	1.0	126,314	1.0	130,104
Deputy Superior Court Administrator Clerk	844	1.0	128,170	1.0	132,014
Administrator Arbitration Program	839	1.0	91,085	1.0	93,818
Clerk (Prov. City)	839	1.0	105,689	1.0	108,746
Jury Commissioner	837	1.0	94,472	1.0	97,306
Gen. Chief Clerk	835	1.0	92,126	1.0	94,775
Assistant Administrator/Mgmt & Finance	834	1.0	88,088	1.0	90,646
Clerk-Kent County	834	1.0	81,805	1.0	84,144
Deputy Administrator/Clerk	834	1.0	85,549	1.0	88,106
Associate Jury Commissioner	833	1.0	71,910	1.0	74,068
Clerk-Newport County	832	1.0	77,596	1.0	79,924
Clerk-Washington County	832	1.0	72,643	1.0	74,822
Project Manager	830	2.0	139,665	1.0	71,895 (2)
Administrative Clerk	829	1.0	71,365	1.0	73,482
Principal Planning & Program Specialist	828	1.0	65,016	1.0	66,967
Coordinator Special Projects	827	1.0	58,039	0.0	- (2)
Associate Executive Assistant	826	2.0	123,595	2.0	127,268
Supervising Deputy Clerk	826	1.0	54,895	1.0	56,541
Project Coordinator	4426	1.0	62,694	1.0	64,554
Supervising Clerk	4426	1.0	61,238	1.0	63,004
Supervisory Clerk	826	3.0	178,481	3.0	183,704
Principal Assistant Administrator	825	1.0	59,518	1.0	61,302
Deputy Clerk	4424	1.0	60,907	1.0	62,618
Deputy Clerk I	4424	2.0	115,182	2.0	119,667
Manager Calendar Services (Out City)	4423	1.0	57,566	1.0	59,278
Manager Calendar Services (Prov. City)	4423	1.0	57,706	1.0	59,417
Court Secretary	823	1.0	50,937	1.0	52,466
Asst. Mgr. Calendar Services (Out City)	4423	1.0	55,273	1.0	56,917
Asst. Mgr. Calendar Services (Prov. City)	4423	1.0	54,249	1.0	55,858
Assistant Supervisory Clerk	4422	2.0	107,323	2.0	111,633
Assistant Court Secretary	821	2.0	95,455	2.0	98,283
Sr. Administrative Aide	4421	1.0	50,977	1.0	52,501
Deputy Clerk	4420	28.0	1,329,106	28.0	1,379,973

# Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Production Systems Specialist	820	1.0	48,335	1.0	49,767
Electronic Court Reporter	119	2.8	123,794	2.8	127,466
Assistant Clerk (Superior Court)	4418	9.0	343,645	9.0	353,952
Business Service Specialist	818	1.0	38,904	1.0	40,071
Confidential Secretary	818	1.0	44,261	1.0	45,588
Policy Aide	4418	4.0	169,393	4.0	174,382
Confidential Secretary	817	1.0	39,170	1.0	40,345
Sr. Administrative Aide	4417	3.0	119,173	3.0	122,748
Court Reporter	127	27.0	1,653,998	27.0	1,710,121
Administrative Aide	4416	1.0	43,649	1.0	44,930
Administrative Aide	4415	1.0	37,903	1.0	40,815
Administrative Assistant	815	1.0	34,013	1.0	36,785
Administrative Assistant II	815	1.0	36,848	1.0	37,953
Administrative Assistant	814	1.0	32,598	1.0	33,576
Central Registry Clerk	4414	1.0	33,561	1.0	34,567
Gen. Operations Assistant	4414	9.0	291,307	9.0	303,398
Administrative Aide	4412	1.0	36,479	1.0	39,239
Calendar Secretary	4412	1.0	38,005	1.0	39,964
Data Entry Operator	4412	1.0	30,047	1.0	30,949
Data Entry Aide	4410	1.0	28,804	1.0	29,668
RecClk/Data Entry Aide	4410	10.0	289,047	10.0	299,172
<b>Subtotal</b>		<b>170.8</b>	<b>\$11,309,527</b>	<b>167.8</b>	<b>\$11,407,610</b>
Overtime			21,791		22,655
Turnover			(325,180)		(325,246)
<b>Total Salaries</b>		<b>170.8</b>	<b>\$11,006,138</b>	<b>167.8</b>	<b>\$11,105,019</b>
<b>Benefits</b>					
Retirement			2,198,295		2,317,795
Medical			1,712,894		1,977,400
FICA			756,639		756,655
Retiree Health			340,356		401,110
Payroll Accrual			43,934		44,193
<b>Total Salaries and Benefits</b>		<b>170.8</b>	<b>\$16,058,256</b>	<b>167.8</b>	<b>\$16,602,172</b>

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# Judicial Department Superior Court

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			94,018		98,940
Statewide Benefit Assessment			417,343		430,913
<b>Payroll Costs</b>		<b>170.8</b>	<b>\$16,475,599</b>	<b>167.8</b>	<b>\$17,033,085</b>
<b>Purchased Services</b>					
Medical Services			20,000		20,000
Design and Engineering Services			40,566		14,000
Training and Educational Services			3,319		-
Legal Services			19,000		19,000
Clerical and Temporary Services			302,258		75,000
<b>Total</b>			<b>\$385,143</b>		<b>\$128,000</b>
<b>Total Personnel</b>		<b>170.8</b>	<b>\$16,860,742</b>	<b>167.8</b>	<b>\$17,161,085</b>
<b>Distribution by Source of Funds</b>					
General Revenue		167.8	16,217,537	167.8	17,161,085
Federal Funds		3.0	643,205	-	-
<b>Total: All Funds</b>		<b>170.8</b>	<b>\$16,860,742</b>	<b>167.8</b>	<b>\$17,161,085</b>



# Judicial Department

## Family Court

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Family Counselor	122	1.0	50,380	1.0	51,865
<b>Unclassified</b>					
Chief Judge	838F	1.0	172,183	1.0	177,349
Associate Justice	837F	11.0	1,715,223	11.0	1,776,874
General Magistrate	834F	1.0	150,383	1.0	154,879
Magistrate	834F	7.6	1,032,322	7.6	1,069,727
Administrative Clerk	846	1.0	134,682	1.0	138,644
Administrator-Clerk (F. Ct)	843	1.0	120,517	1.0	124,063
Deputy Exec Asst Communications	841	2.0	174,924	2.0	180,136
Director of Intragovernmental Relations	840	1.0	82,663	1.0	89,197
Senior Policy Associate	838	1.0	100,040	1.0	103,019
Staff Attorney V	836	1.0	75,700	1.0	77,971
Executive Director	836	1.0	82,273	1.0	84,724
CASA/GAL Director	834	1.0	85,242	1.0	87,799
Deputy Dir., Community Affairs	834	1.0	80,232	1.0	82,576
Deputy Administrator Clerk	834	3.0	243,673	3.0	250,911
Deputy Director	832	2.0	143,324	2.0	150,848
Staff Attorney III	832	9.0	663,693	9.0	692,105
Exec. Dir/Exec. Administrator	831	4.0	245,694	4.0	254,697
Principal Supervisory Clerk	830	3.0	223,550	3.0	231,758
Director of Operations	830	1.0	64,177	1.0	66,102
Staff Attorney	829	1.0	61,765	1.0	63,617
Principal Planning & Program Specialist	828	2.0	125,202	2.0	128,933
Asst. Intake Supervisor	828	3.0	205,426	3.0	211,532
Court Reporter	127	16.0	996,354	16.0	1,031,272
Associate Executive Assistant	826	1.0	46,306	1.0	50,081
Principal Deputy Clerk/Systems	825	1.0	61,448	1.0	64,555
Social Caseworker II (CASA)	824	7.0	370,591	7.0	381,650
Executive Secretary	823	3.0	162,647	3.0	167,478
CASA Coordinator	822	1.0	52,397	1.0	53,969
Supervising Deputy Clerk	822	8.0	423,323	8.0	438,097
Volunteer Coordinator	822	1.0	46,823	1.0	48,228
Assistant Administrative Officer	821	1.0	43,464	1.0	44,752
Deputy Clerk	820	21.0	983,868	21.0	1,022,524
Mediation Counselor	820	6.0	261,416	6.0	271,238

# Judicial Department

## Family Court

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Coordinator	820	1.0	42,337	1.0	43,606
Administrative Assistant	820	1.0	45,405	1.0	46,767
Electronic Court Reporter	119	4.6	196,393	4.6	205,328
Domestic Violence Liaison	818	1.0	40,412	1.0	41,624
Sr. Administrative Aide	817	3.0	123,708	3.0	127,397
Administrative Assistant	815	2.0	77,717	2.0	80,925
Clerk Secretary	814	1.0	35,885	1.0	36,961
Sr. Data Entry Operator	812	19.6	701,331	19.6	729,922
Data Entry Aide	810	16.0	485,243	16.0	501,406
Fiscal Clerk	810	1.0	29,440	1.0	30,323
Principal Clerk Typist	810	1.0	30,424	1.0	32,903
Clerk Typist	805	1.0	29,823	1.0	32,181
<b>Subtotal</b>		<b>176.8</b>	<b>\$11,269,643</b>	<b>176.8</b>	<b>\$11,680,648</b>
Overtime			51,065		52,205
Turnover			(542,848)		(540,684)
<b>Total Salaries</b>		<b>177.8</b>	<b>\$10,828,240</b>	<b>177.8</b>	<b>\$11,244,034</b>
<b>Benefits</b>					
Retirement			1,959,102		2,217,232
Medical			1,801,015		2,136,024
FICA			758,440		790,437
Retiree Health			360,795		407,070
Payroll Accrual			43,356		45,536
<b>Total Salaries and Benefits</b>		<b>177.8</b>	<b>\$15,750,948</b>	<b>177.8</b>	<b>\$ 16,840,333</b>
Cost Per FTE Position			88,588		94,715
Statewide Benefit Assessment			410,294		437,326
<b>Payroll Costs</b>		<b>177.8</b>	<b>\$16,161,242</b>	<b>177.8</b>	<b>\$17,277,659</b>

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# Judicial Department

## Family Court

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Design and Engineering Services			175,902		25,000
Training and Educational Services			9,614		3,500
Legal Services			14,715		-
Clerical and Temporary Services			1,129,585		878,212
<b>Total</b>			<b>\$1,329,816</b>		<b>\$906,712</b>
<b>Total Personnel</b>		<b>177.8</b>	<b>\$17,491,058</b>	<b>177.8</b>	<b>\$18,184,371</b>
<b>Distribution by Source of Funds</b>					
General Revenue		173.2	15,680,174	175.2	16,841,109
Federal Funds		4.6	1,810,884	2.6	1,343,262
<b>Total: All Funds</b>		<b>177.8</b>	<b>\$17,491,058</b>	<b>177.8</b>	<b>\$18,184,371</b>

# Judicial Department

## District Court

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Chief Judge	838F	1.0	175,847	1.0	181,122
Administrative Judge	968F	1.0	157,378	1.0	162,100
Associate Judge	834F	11.0	1,540,254	11.0	1,599,303
Magistrate	834F	1.0	149,884	1.0	154,380
Clerk/Magistrate	979F	1.0	111,146	1.0	114,481
Chief Clerk/District Court	840	1.0	108,908	1.0	112,176
Assistant Admin. Policy & Programs	837	3.0	277,457	3.0	285,720
Assistant Admin. Policy & Programs	4437	1.0	82,080	1.0	84,542
Administrative Clerk (District Court)	833	1.0	74,455	1.0	76,690
Clerk (Washington County)	832	1.0	71,706	1.0	73,858
Clerk (Newport County)	832	1.0	68,961	1.0	70,949
Supervisory Clerk	826	1.0	62,491	1.0	64,351
Deputy Chief Investigator	826	2.0	112,404	2.0	115,775
Executive Secretary to Chief Judge	4425	1.0	60,229	1.0	62,014
Deputy Clerk I	4424	3.0	167,634	3.0	172,661
Office Manager	4424	1.0	55,878	1.0	58,778
Intragovt. Policy Specialist	823	1.0	54,410	1.0	56,043
Supervising Dpty Clk/Training Officer	4423	17.0	852,448	17.0	884,673
Deputy Clerk	4420	1.0	40,555	1.0	43,670
Legal Assistant	820	1.0	49,928	1.0	51,391
Assistant Clerk/Research	4418	2.0	82,689	2.0	85,170
Administrative Assistant	816	1.0	38,055	1.0	39,198
Gen. Operations Assistant	4414	5.0	194,532	5.0	202,094
Data Entry Operator	4412	13.0	436,905	13.0	451,628
Data Entry Aide	810	2.0	62,667	2.0	64,547
Rec. Clk/Data Entry Aide	4410	20.0	595,510	20.0	619,333
<b>Subtotal</b>		<b>94.0</b>	<b>\$5,684,411</b>	<b>94.0</b>	<b>\$5,886,647</b>
Overtime			40,120		44,325
Turnover			(153,623)		(104,808)
<b>Total Salaries</b>		<b>94.0</b>	<b>\$5,570,908</b>	<b>94.0</b>	<b>\$5,826,164</b>
<b>Benefits</b>					
Retirement			1,211,726		1,300,867
Medical			927,536		1,106,170

# Judicial Department

## District Court

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
FICA			382,659		395,410
Retiree Health			171,391		209,264
Payroll Accrual			22,123		23,053
<b>Total Salaries and Benefits</b>		<b>94.0</b>	<b>\$8,286,343</b>	<b>94.0</b>	<b>\$8,860,928</b>
Cost Per FTE Position			88,153		94,265
Statewide Benefit Assessment			210,166		224,815
<b>Payroll Costs</b>		<b>94.0</b>	<b>\$8,496,509</b>	<b>94.0</b>	<b>\$9,085,743</b>
<b>Purchased Services</b>					
Design and Engineering Services			29,793		16,000
Training and Educational Services			-		3,500
Legal Services			8,000		8,000
Clerical and Temporary Services			89,350		80,000
<b>Total</b>			<b>\$127,143</b>		<b>\$107,500</b>
<b>Total Personnel</b>		<b>94.0</b>	<b>\$8,623,652</b>	<b>94.0</b>	<b>\$9,193,243</b>
<b>Distribution by Source of Funds</b>					
General Revenue		94.0	8,623,652	94.0	9,193,243
<b>Total: All Funds</b>		<b>94.0</b>	<b>\$8,623,652</b>	<b>94.0</b>	<b>\$9,193,243</b>

# Judicial Department

## Traffic Tribunal

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Judge, Traffic Tribunal	8802	3.0	390,571	3.0	402,228
Magistrate, Traffic Tribunal	8801	2.0	207,795	2.0	219,007
Assistant Legal Counsel	8822	0.6	31,438	0.6	33,071
Executive Director	4444	1.0	124,085	1.0	127,763
Administrator	4438	1.0	96,469	1.0	99,364
Asst Administrator Policy & Programs	4437	1.0	94,202	1.0	99,003
Business Mgmt. Officer (Courts)	4435	1.0	88,355	1.0	90,926
Administrative Clerk	4429	1.0	70,092	1.0	72,187
Administrative Clerk I	4429	1.0	71,028	1.0	73,079
Administrative Clerk/Office Services	4427	3.0	183,524	3.0	190,331
Executive Secretary to Chief Judge	4425	1.0	56,706	1.0	58,342
Principal Assistant Administrator	4425	1.0	47,704	1.0	49,135
Chief of Security	4424	1.0	52,312	1.0	53,880
Deputy Clerk I	4424	2.0	105,352	2.0	108,434
Executive Secretary	4423	2.0	96,777	2.0	99,680
Supervising Deputy Clerk-Training Officer	4423	1.0	52,522	1.0	54,097
Assistant Chief (Captain)	4420	1.0	48,770	1.0	50,233
Deputy Clerk	4420	5.0	218,212	5.0	227,812
Security Officer	4419	8.0	321,062	8.0	332,709
Senior Operations Clerk	4416	2.0	82,304	2.0	84,761
General Operations Assistant	4414	6.0	234,069	6.0	241,925
Administrative Assistant	4413	6.0	215,359	6.0	225,202
Data Entry Operator	4412	11.0	374,162	11.0	385,338
Assistant Administrative Secretary	4412	1.0	33,561	1.0	34,567
Rec. Clerk/Data Entry Aide	4410	15.0	454,483	15.0	472,508
<b>Subtotal</b>		<b>77.6</b>	<b>\$3,750,914</b>	<b>77.6</b>	<b>\$3,885,582</b>
Overtime			52,089		54,864
Turnover			(267,303)		(111,502)
<b>Total Salaries</b>		<b>77.6</b>	<b>\$3,535,700</b>	<b>77.6</b>	<b>\$3,828,944</b>
<b>Benefits</b>					
Retirement			748,950		875,147
Medical			680,163		833,978
FICA			258,679		277,928

# Judicial Department Traffic Tribunal

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retiree Health			107,957		136,597
Payroll Accrual			13,928		15,043
<b>Total Salaries and Benefits</b>		<b>77.6</b>	<b>\$5,345,377</b>	<b>77.6</b>	<b>\$5,967,637</b>
Cost Per FTE Position			68,884		76,903
Statewide Benefit Assessment			132,372		146,742
<b>Payroll Costs</b>		<b>77.6</b>	<b>\$5,477,749</b>	<b>77.6</b>	<b>\$6,114,379</b>
<b>Purchased Services</b>					
Design and Engineering Services			32,399		30,000
Clerical and Temporary Services			5,375		10,000
<b>Total</b>			<b>\$37,774</b>		<b>\$40,000</b>
<b>Total Personnel</b>		<b>77.6</b>	<b>\$5,515,523</b>	<b>77.6</b>	<b>\$6,154,379</b>
<b>Distribution by Source of Funds</b>					
General Revenue		77.6	5,515,523	77.6	6,154,379
<b>Total: All Funds</b>		<b>77.6</b>	<b>\$5,515,523</b>	<b>77.6</b>	<b>\$6,154,379</b>

# Judicial Department

## Workers' Compensation Court

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Court Reporter	329	8.0	511,805	8.0	528,234
<b>Unclassified</b>					
Chief Judge	836F	1.0	158,003	1.0	166,281
Associate Judge	834F	9.0	1,255,039	9.0	1,299,039
Executive Director	834	1.0	126,751	1.0	130,452
Administrator	841	1.0	108,984	1.0	112,254
Medical Advisory Board Administrator	4440	1.0	86,748	1.0	89,350
Deputy Administrator	837	1.0	82,663	1.0	85,142
Associate Deputy Administrator/Systems	4437	1.0	85,649	1.0	88,218
Executive Secretary to Chief Judge	825	1.0	62,893	1.0	64,702
Sr. Monitoring & Evaluation Specialist	4425	1.0	58,541	1.0	60,251
Principal Assistant Administrator	325	1.0	57,241	1.0	58,958
Senior Assistant Administrator	323	2.0	107,090	2.0	111,486
Sr. Management Analyst	323	2.0	111,960	2.0	116,382
Intragovernmental Policy Specialist	823	1.0	44,131	1.0	45,454
Executive Secretary	823	1.0	49,605	1.0	51,044
Deputy Clerk	320	10.0	443,741	10.0	465,207
Court Secretary	820	1.0	43,341	1.0	44,641
Medical Advisory Board Coordinator	4418	2.0	79,874	2.0	84,219
Administrative Assistant	4416	2.0	86,301	2.0	88,869
Data Entry Operator	312	4.0	129,895	4.0	133,791
<b>Subtotal</b>		<b>43.0</b>	<b>\$3,178,450</b>	<b>43.0</b>	<b>\$3,295,740</b>
Overtime			37,000		37,000
<b>Total Salaries</b>		<b>51.0</b>	<b>\$3,727,255</b>	<b>51.0</b>	<b>\$3,860,974</b>
<b>Benefits</b>					
Retirement			789,500		809,639
Medical			549,636		651,782
FICA			252,761		259,325
Retiree Health			45,154		54,845
Payroll Accrual			12,720		19,774
<b>Total Salaries and Benefits</b>		<b>51.0</b>	<b>5,377,026</b>	<b>51.0</b>	<b>5,656,339</b>



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# Judicial Department

## Workers' Compensation Court

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			105,432		110,909
Statewide Benefit Assessment			120,787		128,534
<b>Payroll Costs</b>		<b>51.0</b>	<b>\$5,497,813</b>	<b>51.0</b>	<b>\$5,784,873</b>
<b>Purchased Services</b>					
Design and Engineering Services			1,200		10,000
Training and Educational Services			7,500		7,500
Legal Services			2,266		-
Clerical and Temporary Services			163,378		174,092
<b>Total</b>			<b>\$174,344</b>		<b>\$191,592</b>
<b>Total Personnel</b>		<b>51.0</b>	<b>\$5,672,157</b>	<b>51.0</b>	<b>\$5,976,465</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		51.0	5,672,157	51.0	5,976,465
<b>Total: All Funds</b>		<b>51.0</b>	<b>\$5,672,157</b>	<b>51.0</b>	<b>\$5,976,465</b>