

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2009

Donald L. Carcieri, Governor

Judicial Department Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	20.5	1,078,104	20.5	1,083,455
Unclassified	715.5	46,977,356	715.5	47,714,394
Overtime		45,828		125,703
Turnover		(844,965)		(2,199,012)
Uncompensated Leave Days		(1,084,925)		-
Program Reduction	(3.7)	(244,048)	(6.7)	(528,757)
Total Salaries	732.3	\$45,927,350	729.3	\$46,195,783
Benefits				
Retirement		9,991,836		10,192,901
Medical		7,340,228		7,840,281
FICA		3,184,862		3,215,526
Retiree Health		1,807,047		1,773,838
Payroll Accrual		247,662		242,844
Total Salaries and Benefits	732.3	\$68,498,985	729.3	\$69,461,173
Cost Per FTE Position		93,540		95,244
Statewide Benefit Assessment		1,733,050		1,748,236
Payroll Costs	732.3	\$70,232,035	729.3	\$71,209,409
Purchased Services				
Medical Services		45,281		45,281
Design and Engineering Services		853		895
Training and Educational Services		46,646		26,646
Building and Grounds Maintenance		878,000		890,000
Information Technology		498,000		373,100
Legal Services		64,000		64,500
Management and Consultant Services		8,200		38,000

Judicial Department Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		1,136,748		867,559
Other Contract Services		140,026		65,531
Total		\$2,817,754		\$2,371,512
Total Personnel	732.3	\$73,049,789	729.3	\$73,580,921
Distribution by Source of Funds				
General Revenue	664.2	64,357,180	662.1	65,190,082
Federal Funds	7.5	1,709,381	6.6	1,249,219
Restricted Receipts	60.6	6,983,228	60.6	7,141,620
Total: All Funds	732.3	\$73,049,789	729.3	\$73,580,921

Judicial Department

Supreme Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assistant Building & Grounds Officer	324	5.0	258,263	5.0	264,849
Building Maintenance Supervisor	318G	1.0	41,937	1.0	42,599
Sr. Janitor	312	2.0	77,799	2.0	77,799
Janitor	309	3.5	120,246	3.5	118,130
Subtotal		11.5	498,245	11.5	503,377
Unclassified					
Chief Justice	809F	1.0	184,409	1.0	184,409
Associate Justice	808F	4.0	667,641	4.0	674,382
General Magistrate	803F	1.0	135,082	1.0	139,783
State Court Administrator	848	1.0	151,849	1.0	151,849
Deputy State Court Administrator	845	1.0	119,847	1.0	119,847
Chief Disciplinary Counsel	844	1.0	129,264	1.0	129,264
Director of Finance/Asst. Admin.	844	1.0	127,356	1.0	127,356
Executive Asst. for Policy & Program	843	1.0	105,881	1.0	105,881
Chief Supervisory Clerk	842	2.0	231,859	2.0	234,011
Clerk Pro Tempore	841	1.0	100,782	1.0	107,373
Deputy Exec. Asst./Communications	841	3.0	348,736	3.0	349,299
Assistant Director/Policy Office	839	10.0	902,183	10.0	937,744
Asst. Admin. Policy & Programs	837	1.0	91,612	1.0	91,612
Deputy Disciplinary Counsel	837	1.0	93,166	1.0	93,166
Assistant Administration Policy & Programs	4437	2.0	191,262	2.0	191,575
Chief, Staff Attorney	835	2.0	170,364	2.0	171,384
Dir of Consumer Protection/Educ. Program	835	1.0	91,128	1.0	91,203
Public Information Officer	4435	1.0	89,251	1.0	89,923
Software Support Specialist	833	1.0	65,741	1.0	69,951
Software Support Specialist	4433	6.0	489,753	6.0	489,203
Assistant Disciplinary Counsel	831	3.0	228,589	3.0	232,320
Confidential Investigator	831	1.0	75,307	1.0	75,307
Exec. Dir./Executive Administrator	831	1.0	79,144	1.0	79,144
Principal Supervisory Clerk	830	2.0	145,765	2.0	146,370
Staff Attorney II	830	2.0	149,543	2.0	149,543
Project Manager	4430	6.0	409,238	6.0	426,404
Exec Asst to the Chairperson	829	1.0	63,619	1.0	63,619
Special Assistant	829	3.0	192,325	3.0	197,335
Staff Attorney	829	3.7	257,806	3.7	259,146
Administrative Assistant	4429	3.0	205,836	3.0	209,271
Prin Planning & Prog Spec	828	1.0	70,222	1.0	70,222
Coordinator, Special Projects	827	9.0	547,122	9.0	553,303

Judicial Department Supreme Court

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Administrative Clerk Office Services	4427	2.0	132,023	2.0	132,505
Senior Audio Visual Specialist	826	1.0	50,269	1.0	52,504
Deputy Law Librarian	4426	1.0	63,730	1.0	62,320
Principal Assistant Administrator	825	2.0	106,069	2.0	106,069
Sr. Monitoring & Evaluation Spec.	825	2.0	99,564	2.0	102,076
Principal Administrative Clerk	4425	2.0	116,010	2.0	116,113
Sr. Monitoring & Evaluation Spec.	4425	1.0	55,688	1.0	58,016
Office Manager	4424	3.0	174,012	3.0	174,059
Intragovernmental Policy Specialist	823	2.0	95,392	2.0	95,392
Executive Secretary	823	1.0	47,728	1.0	49,991
Intragovernmental Policy Specialist	823	24.0	1,147,089	24.0	1,149,932
Monitoring & Evaluation Specialist	823	1.0	56,043	1.0	56,043
Senior Management Analyst	4423	4.0	195,776	4.0	200,176
Administrative Assistant	822	2.0	86,323	2.0	89,955
Confidential Secretary	822	1.0	54,343	1.0	54,882
Assistant Supervisory Clerk	4422	1.0	55,569	1.0	55,569
Operations Technician	4421	1.2	56,371	1.2	57,028
Senior Administrative Aide	4421	0.6	27,064	0.6	27,064
Deputy Clerk	4420	5.0	202,987	5.0	208,265
Records Custodian	4418	4.0	163,951	4.0	165,352
Confidential Secretary	817	1.0	41,380	1.0	42,267
Sr. Administrative Aide	817	1.0	37,904	1.0	38,572
Sr. Administrative Aide	4417	1.0	43,759	1.0	44,340
Administrative Aide	4416	1.0	44,017	1.0	44,164
Administrative Assistant II	815	1.0	43,225	1.0	43,367
Administrative Assistant II	4415	2.6	102,200	2.6	102,602
Second Assistant Law Librarian	4411	0.8	29,015	0.8	29,015
Administrative Aide	810	1.6	49,845	1.6	50,352
Principal Clerk Typist	4410	1.0	30,843	1.0	31,436
Data Entry Aide	810	1.0	32,560	1.0	33,225
Records Clerk/Data Entry Aide	4410	1.0	32,385	1.0	32,385
Administrative Assistant	422H	-	81,397	-	81,397
Subtotal		151.5	\$10,466,213	151.5	\$10,597,632
Overtime			45,828		125,703
Turnover			(191,880)		(527,297)
Uncompensated Leave Days			(244,606)		-
Program Reduction		(2.7)	(183,610)	(2.7)	(185,914) ⁽¹⁾
Total Salaries		160.3	\$10,390,190	160.3	\$10,513,501

Judicial Department Supreme Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			2,291,162		2,328,546
Medical			1,604,792		1,721,414
FICA			748,057		758,220
Retiree Health			404,462		401,890
Payroll Accrual			56,173		55,037
Total Salaries and Benefits		160.3	\$15,494,836	160.3	\$15,778,608
Cost Per FTE Position			96,661		98,432
Statewide Benefit Assessment			390,104		391,196
Payroll Costs		160.3	\$15,884,940	160.3	\$16,169,804
Purchased Services					
Design and Engineering Services			853		895
Training and Educational Services			6,646		6,646
Building and Grounds Maintenance			878,000		890,000
Information Technology Services			278,000		231,000
Legal Services			42,000		42,000
Management and Consultant Services			8,200		38,000
Clerical and Temporary Services			256,148		126,463
Other Contract Services			73,521		1,500
Total			1,543,368		1,336,504
Total Personnel		160.3	\$17,428,308	160.3	\$17,506,308
Distribution by Source of Funds					
General Revenue		150.7	15,994,934	150.7	16,339,614
Federal Funds		-	317,468	-	145,000
Restricted Receipts		9.6	1,115,906	9.6	1,021,694
Total: All Funds		160.3	\$17,428,308	160.3	\$17,506,308

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Presiding Justice	8807F	1.0	181,121	1.0	181,121
Associate Justice	8805F	21.0	3,170,785	21.0	3,267,229
Special Magistrate	8803F	1.0	141,515	1.0	141,515
Magistrate	8803F	2.0	299,010	2.0	302,328
Administration Clerk/Magistrate	846	1.0	130,105	1.0	130,105
Deputy Superior Court Administrator Clerk	844	1.0	132,014	1.0	132,014
Administrator Arbitration Program	839	1.0	93,818	1.0	97,769
Clerk (Prov. City)	839	1.0	108,746	1.0	105,158
Jury Commissioner	837	1.0	97,307	1.0	97,307
Gen. Chief Clerk	835	1.0	94,775	1.0	94,775
Assistant Administrator/Mgmt & Finance	834	1.0	90,647	1.0	90,647
Clerk-Kent County	834	1.0	87,378	1.0	90,235
Deputy Administrator/Clerk	834	1.0	88,108	1.0	88,108
Associate Jury Commissioner	833	1.0	74,068	1.0	74,068
Clerk-Newport County	832	1.0	79,923	1.0	79,923
Clerk-Washington County	832	1.0	74,822	1.0	74,822
Confidential Investigator	831	1.0	71,431	1.0	71,431
Project Manager	830	2.0	143,792	2.0	143,792
Administrative Clerk	829	1.0	73,483	1.0	73,483
Coordinator Special Projects	827	1.0	63,080	1.0	65,942
Associate Executive Assistant	826	2.0	130,690	2.0	130,690
Supervising Deputy Clerk	826	1.0	56,542	1.0	56,542
Project Coordinator	4426	1.0	63,788	1.0	63,788
Supervisory Clerk	4426	1.0	65,468	1.0	65,468
Supervisory Clerk	826	3.0	187,532	3.0	188,841
Principal Assistant Administrator	4425	1.0	60,539	1.0	60,539
Deputy Clerk I	4424	3.0	182,431	3.0	182,867
Manager Calendar Services (Out City)	4424	1.0	58,514	1.0	58,514
Manager Calendar Services (Prov. City)	4424	1.0	58,653	1.0	58,653
Court Secretary	823	1.0	52,466	1.0	52,466
Asst. Mgr. Calendar Services (Out City)	4423	1.0	56,153	1.0	56,153
Asst. Mgr. Calendar Services (Prov. City)	4423	1.0	55,110	1.0	55,110
Assistant Supervisory Clerk	4422	2.0	109,293	2.0	110,121
Assistant Administrative Officer	821	1.0	44,224	1.0	44,188
Assistant Court Secretary	821	3.0	149,959	3.0	151,381
Sr. Administrative Aide	4421	1.0	51,737	1.0	51,737
Deputy Clerk	4420	4.0	186,172	4.0	189,669

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Deputy Clerk (Superior Court)	4420	24.0	1,167,191	24.0	1,176,546
Production Systems Specialist	4420	1.0	49,018	1.0	49,018
Administrative Assistant	820	1.0	40,016	1.0	41,216
Electronic Court Reporter	119	1.7	77,761	1.7	77,761
Electronic Court Reporter	4419	1.0	46,930	1.0	46,930
Assistant Clerk (Superior Court)	4418	9.0	356,255	9.0	364,052
Policy Aide	4418	4.0	172,906	4.0	175,132
Confidential Secretary	817	1.0	40,345	1.0	40,345
Sr. Administrative Aide	4417	3.0	120,680	3.0	122,821
Court Reporter	127	28.0	1,773,352	28.0	1,780,378
Administrative Aide	4416	1.0	44,165	1.0	44,165
Administrative Aide	4415	1.0	36,596	1.0	40,014
Administrative Assistant II	815	1.0	37,952	1.0	37,952
Administrative Assistant	814	1.0	32,886	1.0	33,486
Central Registry Clerk	4414	1.0	35,326	1.0	35,603
Gen. Operations Assistant	4414	9.0	299,904	9.0	310,126
Administrative Aide	4412	1.0	32,947	1.0	34,168
Calendar Secretary	4412	1.0	38,947	1.0	39,198
Data Entry Operator	4412	1.0	30,598	1.0	31,160
RecClk/Data Entry Aide	4410	10.0	298,253	10.0	304,314
Subtotal		170.7	\$11,597,227	170.7	\$11,762,884
Turnover			(202,952)		(545,437)
Uncompensated Leave Days			(263,207)		-
Program Reduction		-	-	(3.0)	(279,993) ⁽²⁾
Total Salaries		170.7	\$11,131,068	167.7	\$10,937,454
Benefits					
Retirement			2,305,608		2,290,527
Medical			1,705,331		1,780,450
FICA			753,475		743,432
Retiree Health			437,343		419,887
Payroll Accrual			59,484		57,014
Total Salaries and Benefits		170.7	\$16,392,309	167.7	\$16,228,764

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			96,030		96,773
Statewide Benefit Assessment			422,161		417,126
Payroll Costs		170.7	\$16,814,470	167.7	\$16,645,890
Purchased Services					
Medical Services			29,000		29,000
Legal Services			12,000		12,000
Clerical and Temporary Services			68,500		68,500
Other Contract Services			14,000		14,000
Total			\$123,500		\$123,500
Total Personnel		170.7	\$16,937,970	167.7	\$16,769,390
Distribution by Source of Funds					
General Revenue		169.8	16,821,061	167.7	16,769,390
Federal Funds		0.9	116,909	-	-
Total: All Funds		170.7	\$16,937,970	167.7	\$16,769,390

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Family Counselor	122	1.0	51,743	1.0	51,743
Unclassified					
Chief Judge	807F	1.0	177,347	1.0	178,653
Associate Justice	805F	11.0	1,698,954	11.0	1,749,405
General Magistrate	803F	1.0	154,879	1.0	154,879
Magistrate	803F	7.6	1,068,241	7.6	1,072,446
Administrative Clerk	846	1.0	138,646	1.0	138,646
Administrator-Clerk (F. Ct)	843	1.0	124,063	1.0	124,997
Deputy Exec Asst Communications	841	1.0	101,208	1.0	108,195
Director of Intragovernmental Relations	840	1.0	98,012	1.0	99,858
Senior Policy Associate	838	1.0	103,020	1.0	103,020
Executive Director	836	1.0	95,191	1.0	95,191
Staff Attorney V	836	1.0	81,305	1.0	82,304
CASA/GAL Director	834	1.0	87,800	1.0	87,800
Deputy Dir., Community Affairs	834	3.0	239,979	3.0	247,525
Deputy Administrator Clerk	834	3.0	258,265	3.0	262,818
Deputy Director	832	2.0	153,568	2.0	154,745
Staff Attorney III	832	9.0	687,328	9.0	692,495
Exec. Dir/Exec. Administrator	831	3.0	197,481	3.0	202,694
Director of Operations	830	1.0	66,103	1.0	66,708
Principal Supervisory Clerk	830	3.0	230,171	3.0	231,761
Staff Attorney	829	1.0	63,619	1.0	63,619
Asst. Intake Supervisor	828	4.0	264,877	4.0	266,737
Principal Planning & Program Specialist	828	2.0	128,932	2.0	128,932
Court Reporter	127	16.0	1,034,460	16.0	1,043,060
Associate Executive Assistant	826	1.0	52,305	1.0	54,694
Principal Deputy Clerk/Systems	825	1.0	64,292	1.0	64,556
Social Caseworker II (CASA)	824	8.0	424,140	8.0	427,929
Executive Secretary	823	3.0	167,478	3.0	167,661
CASA Coordinator	822	1.0	53,969	1.0	53,969
Supervising Deputy Clerk	822	8.0	437,038	8.0	438,941
Volunteer Coordinator	822	1.0	48,228	1.0	48,228
Administrative Assistant	820	1.0	46,766	1.0	46,766
Administrative Coordinator	820	1.0	44,512	1.0	46,309
Deputy Clerk	820	20.0	976,426	20.0	985,873

Judicial Department Family Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Mediation Counselor	820	6.0	274,682	6.0	279,897
Electronic Court Reporter	119	4.5	205,009	4.5	205,243
Domestic Violence Liaison	818	1.0	41,625	1.0	41,625
Sr. Administrative Aide	817	3.0	128,501	3.0	130,777
Administrative Assistant	815	2.0	81,326	2.0	82,229
Clerk Secretary	814	1.0	36,960	1.0	36,960
Sr. Data Entry Operator	812	20.6	773,284	20.6	779,733
Data Entry Aide	810	15.0	482,224	15.0	489,763
Fiscal Clerk	810	1.0	30,142	1.0	30,656
Principal Clerk Typist	810	1.0	32,259	1.0	33,742
Clerk-Typist	805	1.0	30,999	1.0	32,180
Subtotal		176.7	\$11,685,614	176.7	\$11,834,219
Turnover			(205,403)		(564,583)
Uncompensated Leave Days			(266,389)		-
Total Salaries		177.7	\$11,265,565	177.7	\$11,321,379
Benefits					
Retirement			2,282,976		2,341,199
Medical			1,802,687		1,927,314
FICA			784,442		791,518
Retiree Health			440,490		437,033
Payroll Accrual			60,405		59,271
Total Salaries and Benefits		177.7	\$ 16,636,565	177.7	\$ 16,877,714
Cost Per FTE Position			93,622		94,979
Statewide Benefit Assessment			428,088		430,222
Payroll Costs		177.7	\$17,064,653	177.7	\$17,307,936
Purchased Services					
Medical Services			16,281		16,281
Training and Educational Services			40,000		20,000

Judicial Department Family Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Information Technology			220,000		142,100
Clerical and Temporary Services			689,000		613,496
Other Contract Services			24,000		24,000
Total			\$989,281		\$815,877
Total Personnel		177.7	\$18,053,934	177.7	\$18,123,813
Distribution by Source of Funds					
General Revenue		171.1	16,778,930	171.1	17,019,594
Federal Funds		6.6	1,275,004	6.6	1,104,219
Total: All Funds		177.7	\$18,053,934	177.7	\$18,123,813

Judicial Department District Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge	807F	1.0	181,121	1.0	181,121
Administrative Judge	805F	1.0	164,654	1.0	164,654
Associate Judge	810F	11.0	1,467,398	11.0	1,614,780
Magistrate	803F	1.0	154,380	1.0	154,380
Clerk/Magistrate	803F	1.0	147,948	1.0	147,948
Chief Clerk/District Court	840	1.0	112,176	1.0	112,176
Assistant Admin. Policy & Programs	837	1.0	65,183	1.0	81,089
Assistant Admin. Policy & Programs	4437	2.0	181,715	2.0	188,443
Admin Clerk (District Courts)	4433	1.0	80,926	1.0	83,099
Clerk (Newport County)	4432	1.0	74,052	1.0	77,398
Clerk (Washington County)	4432	1.0	77,948	1.0	80,074
Administrative Clerk	4429	1.0	61,233	1.0	64,445
Special Assistant	829	1.0	64,631	1.0	66,988
Deputy Chief Investigator	4426	1.0	57,813	1.0	58,116
Supervisory Clerk	4426	1.0	63,586	1.0	63,586
Principal Assistant Administrator	4425	1.0	50,449	1.0	50,449
Deputy Clerk I	4424	3.0	170,420	3.0	171,350
Office Manager	4424	1.0	56,946	1.0	58,015
Administrative Asst/Confidential Secretary	824	1.0	46,078	1.0	47,627
Executive Secretary	4423	1.0	53,754	1.0	56,222
Supervising Dpty Clk/Training Officer	4423	17.0	890,830	17.0	911,245
Deputy Clerk	4420	1.0	43,621	1.0	46,928
Assistant Clerk/Research	4418	2.0	87,226	2.0	88,773
Administrative Assistant	4416	1.0	37,840	1.0	37,840
Senior Operations Clerk	4416	3.0	125,683	3.0	126,831
Gen. Operations Assistant	4414	2.0	79,683	2.0	79,683
Data Entry Operator	4412	12.0	407,323	12.0	408,378
Data Entry Aide	4410	2.0	62,982	2.0	63,406
Rec. Clk/Data Entry Aide	4410	22.0	674,054	22.0	685,670
Subtotal		95.0	\$5,741,653	95.0	\$5,970,714
Turnover			(100,479)		(283,609)
Uncompensated Leave Days			(128,915)		-
Program Reduction		(1.0)	(60,438)	(1.0)	(62,850) ⁽³⁾
Total Salaries		94.0	\$5,451,821	94.0	\$5,624,255

Judicial Department District Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,292,980		1,354,344
Medical			924,869		987,574
FICA			366,559		379,331
Retiree Health			215,432		215,577
Payroll Accrual			29,642		29,908
Total Salaries and Benefits		94.0	\$8,281,303	94.0	\$8,590,989
Cost Per FTE Position			88,099		91,394
Statewide Benefit Assessment			206,294		214,722
Payroll Costs		94.0	\$8,487,597	94.0	\$8,805,711
Purchased Services					
Clerical and Temporary Services			120,100		56,100
Other Contract Services			18,000		15,000
Total			\$138,100		\$71,100
Total Personnel		94.0	\$8,625,697	94.0	\$8,876,811
Distribution by Source of Funds					
General Revenue		94.0	8,625,697	94.0	8,876,811
Total: All Funds		94.0	\$8,625,697	94.0	\$8,876,811

Judicial Department

Traffic Tribunal

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge, Traffic Tribunal	810F	1.0	160,559	1.0	132,062
Judge, Traffic Tribunal	803F	3.0	419,660	3.0	431,550
Magistrate, Traffic Tribunal	803F	2.0	276,598	2.0	283,031
Assistant Legal Counsel	8822	0.6	32,752	0.6	33,070
Executive Director	4444	1.0	131,956	1.0	131,956
Administrator	4438	1.0	98,615	1.0	98,615
Asst Administrator Policy & Programs	4437	1.0	97,129	1.0	98,255
Business Mgmt. Officer (Courts)	4435	1.0	90,178	1.0	90,178
Administrative Clerk I	4429	1.0	70,257	1.0	70,257
Administrative Clerk	4429	1.0	71,423	1.0	71,423
Administrative Clerk/Office Services	4427	3.0	190,899	3.0	194,049
Principal Assistant Administrator	4425	2.0	112,250	2.0	112,638
Chief of Security	4424	1.0	53,181	1.0	55,040
Deputy Clerk I	4424	2.0	102,139	2.0	105,098
Supervising Deputy Clerk-Training Officer	4423	1.0	53,365	1.0	53,900
Assistant Chief (Captain)	4420	1.0	49,468	1.0	49,468
Deputy Clerk	4420	5.0	227,772	5.0	232,871
Security Officer	4419	8.0	335,336	8.0	336,936
Senior Operations Clerk	4416	2.0	83,293	2.0	82,888
General Operations Assistant	4414	6.0	236,685	6.0	236,913
Administrative Assistant	4413	1.0	37,125	1.0	37,125
Administrative Assistant	4413	5.0	181,366	5.0	184,884
Assistant Administrative Secretary	4412	1.0	33,897	1.0	34,145
Data Entry Operator	4412	12.0	413,874	12.0	414,122
Rec. Clerk/Data Entry Aide	4410	16.0	490,129	16.0	499,064
Subtotal		78.6	\$4,049,906	78.6	\$4,069,538
Turnover			(74,866)		(207,951)
Uncompensated Leave Days			(91,823)		-
Total Salaries		78.6	\$3,883,217	78.6	\$3,861,587

Judicial Department Traffic Tribunal

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			890,532		889,872
Medical			760,866		840,010
FICA			276,760		277,584
Retiree Health			159,634		147,450
Payroll Accrual			21,006		20,373
Total Salaries and Benefits		78.6	\$5,992,015	78.6	\$6,036,876
Cost Per FTE Position			76,234		76,805
Statewide Benefit Assessment			144,543		147,797
Payroll Costs		78.6	\$6,136,558	78.6	\$6,184,673
Total Personnel		78.6	\$6,136,558	78.6	\$6,184,673
Distribution by Source of Funds					
General Revenue		78.6	6,136,558	78.6	6,184,673
Total: All Funds		78.6	\$6,136,558	78.6	\$6,184,673

Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Court Reporter	329	8.0	528,116	8.0	528,335
Unclassified					
Chief Judge	807F	1.0	175,315	1.0	177,347
Associate Judge	810F	9.0	1,294,301	9.0	1,311,190
Executive Director	844	1.0	135,409	1.0	135,409
Administrator	841	1.0	112,254	1.0	112,254
Medical Advisory Board Administrator	840	1.0	93,480	1.0	97,435
Asst Adm/Policy & Programs	837	1.0	97,307	1.0	97,307
Deputy Administrator	837	1.0	89,490	1.0	89,490
Associate Deputy Administrator/Systems	4437	1.0	94,037	1.0	95,756
Executive Secretary to Chief Judge	825	1.0	51,586	1.0	54,328
Sr. Monitoring & Evaluation Specialist	4425	1.0	59,519	1.0	59,519
Principal Assistant Administrator	325	1.0	58,958	1.0	58,958
Adm Asst/Confidential Secretary	4424	3.0	150,287	3.0	152,652
Senior Assistant Administrator	323	2.0	111,215	2.0	111,488
Sr. Management Analyst	323	2.0	115,499	2.0	116,384
Intragovernmental Policy Specialist	823	1.0	45,455	1.0	45,455
Deputy Clerk	320	10.0	467,143	10.0	475,879
Medical Advisory Board Coordinator	4418	2.0	83,414	2.0	84,373
Medical Advisory Board Member	515D	0.0	66,000	-	66,000
Data Entry Operator	312	4.0	136,074	4.0	138,183
Subtotal		43.0	\$3,436,743	43.0	\$3,479,407
Turnover			(69,385)		(70,135)
Uncompensated Leave Days			(89,985)		-
Total Salaries		51.0	\$3,805,489	51.0	\$3,937,607
Benefits					
Retirement			928,578		988,413
Medical			541,683		583,519
FICA			255,569		265,441
Retiree Health			149,686		152,001
Payroll Accrual			20,952		21,241
Total Salaries and Benefits		51.0	\$5,701,957	51.0	\$5,948,222

Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			111,803		116,632
Statewide Benefit Assessment			141,860		147,173
Payroll Costs		51.0	\$5,843,817	51.0	\$6,095,395
Purchased Services					
Legal Services			10,000		10,500
Clerical and Temporary Services			3,000		3,000
Other Contract Services			10,505		11,031
Total			\$23,505		\$24,531
Total Personnel		51.0	\$5,867,322	51.0	\$6,119,926
Distribution by Source of Funds					
Restricted Receipts		51.0	5,867,322	51.0	6,119,926
Total: All Funds		51.0	\$5,867,322	51.0	\$6,119,926