

Judicial Department Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	18.6	973,025	18.6	1,003,467
Unclassified	710.7	47,358,557	710.7	48,909,103
Overtime		395,979		391,999
Turnover		(2,746,861)		(2,803,658)
Uncompensated Leave Day		(173,623)		-
Total Salaries	729.3	\$45,807,077	729.3	\$47,500,911
Benefits				
Retirement		9,797,453		9,334,458
Medical		7,518,154		7,779,696
FICA		3,221,058		3,325,485
Retiree Health		2,175,078		2,280,424
Payroll Accrual		244,669		248,388
Total Salaries and Benefits	729.3	\$68,763,489	729.3	\$70,469,362
Cost Per FTE Position		94,287		96,626
Statewide Benefit Assessment		2,857,367		1,980,153
Payroll Costs	729.3	\$71,620,856	729.3	\$72,449,515
Purchased Services				
Medical Services		127,081		90,281
Design and Engineering Services		895		895
Training and Educational Services		202,280		38,646
Building and Grounds Maintenance		968,226		874,786
Information Technology		850,125		484,907
Legal Services		136,500		351,500
Management and Consultant Services		52,984		-
Clerical and Temporary Services		1,450,714		911,808
Other Contract Services		276,782		312,032
Total		\$4,065,587		\$3,064,855

Judicial Department Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	729.3	\$75,686,443	729.3	\$75,514,370
Distribution by Source of Funds				
General Revenue	661.9	65,793,051	658.2	66,181,927
Federal Funds	5.7	2,193,183	5.3	1,140,971
Restricted Receipts	61.7	7,700,209	65.8	8,191,472
Total: All Funds	729.3	\$75,686,443	729.3	\$75,514,370

Judicial Department

Supreme Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assistant Building & Grounds Officer	324	5.0	263,560	5.0	270,012
Building Maintenance Supervisor	318G	1.0	34,950	1.0	36,885
Sr. Janitor	312	2.0	77,799	2.0	79,687
Janitor	309	2.6	84,631	2.6	87,656
Subtotal		10.6	460,940	10.6	474,240
Unclassified					
Chief Justice	809F	1.0	184,409	1.0	189,349
Associate Justice	808F	4.0	674,382	4.0	701,157
General Magistrate	803F	1.0	139,783	1.0	145,053
State Court Administrator	848	1.0	151,849	1.0	155,645
Deputy State Court Administrator	845	1.0	119,847	1.0	122,843
Chief Disciplinary Counsel	844	1.0	129,264	1.0	135,098
Director of Finance/Asst. Admin.	844	1.0	127,356	1.0	130,518
Executive Asst. for Policy & Program	843	1.0	105,881	1.0	109,363
Chief Supervisory Clerk	842	2.0	234,011	2.0	239,861
Clerk Pro Tempore	841	1.0	95,986	1.0	102,831
Deputy Exec. Asst./Communications	841	3.0	349,299	3.0	359,039
Assistant Director/Policy Office	839	8.0	737,712	8.0	761,306
Asst. Admin. Policy & Programs	837	1.0	91,612	1.0	94,991
Asst. Admin. Policy & Programs	837	1.0	89,407	1.0	91,642
Deputy Disciplinary Counsel	837	1.0	93,166	1.0	96,396
Assistant Administration Policy & Programs	4437	2.0	197,634	2.0	202,526
Chief, Staff Attorney	835	2.0	163,626	2.0	168,960
Dir of Consumer Protection/Educ. Program	835	1.0	91,203	1.0	93,428
Public Information Officer	4435	1.0	89,923	1.0	93,380
Staff Attorney IV	834	1.0	86,059	1.0	89,477
Software Support Specialist	4433	6.0	493,549	6.0	509,800
Assistant Disciplinary Counsel	831	2.0	154,964	2.0	159,158
Confidential Investigator	831	1.0	75,307	1.0	78,803
Exec. Dir./Executive Administrator	831	1.0	79,144	1.0	81,109
Principal Supervisory Clerk	830	1.0	72,398	1.0	75,201
Staff Attorney II	830	2.0	149,543	2.0	153,574
Project Manager	4430	6.0	428,754	6.0	438,623
Special Assistant	829	3.0	188,010	3.0	195,801
Staff Attorney	829	3.6	252,889	3.6	259,268
Administrative Assistant	4429	3.0	209,271	3.0	215,679
Administrative Clerk	829	1.0	68,917	1.0	72,985
Coordinator, Special Projects	827	8.0	494,570	8.0	510,782

Judicial Department Supreme Court

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Administrative Clerk Office Services	4427	2.0	132,505	2.0	135,790
Senior Audio Visual Specialist	826	1.0	52,504	1.0	55,195
Deputy Law Librarian	4426	1.0	63,589	1.0	64,978
Principal Assistant Administrator	825	2.0	99,441	2.0	107,037
Principal Assistant Administrator	825	1.0	57,727	1.0	62,316
Sr. Monitoring & Evaluation Spec.	825	2.0	102,076	2.0	106,070
Principal Administrative Clerk	4425	1.0	52,971	1.0	54,296
Sr. Monitoring & Evaluation Spec.	4425	1.0	58,016	1.0	59,467
Office Manager	4424	3.0	174,059	3.0	178,380
Intragovernmental Policy Specialist	823	26.0	1,244,407	26.0	1,275,977
Executive Secretary	823	1.0	50,081	1.0	51,333
Monitoring & Evaluation Specialist	823	1.0	56,043	1.0	57,444
Senior Management Analyst	4423	4.0	200,176	4.0	206,370
Senior Management Analyst	4423	1.0	42,306	1.0	46,217
Administrative Assistant	822	2.0	89,939	2.0	95,406
Confidential Secretary	822	1.0	42,625	1.0	45,088
Assistant Supervisory Clerk	4422	1.0	55,569	1.0	56,909
Operations Technician	4421	1.2	57,028	1.2	59,403
Senior Administrative Aide	4421	0.6	27,064	0.6	27,470
Deputy Clerk	4420	5.0	210,248	5.0	220,430
Records Custodian	4418	4.0	165,352	4.0	170,017
Confidential Secretary	817	1.0	42,267	1.0	43,323
Administrative Aide	4416	1.0	44,164	1.0	46,033
Administrative Assistant II	4415	2.6	102,602	2.6	106,828
Administrative Assistant II	815	1.0	43,367	1.0	44,429
Prinicpal Deputy Clerk	825	1.0	51,741	1.0	53,035
Second Assistant Law Librarian	4411	0.8	29,015	0.8	29,868
Administrative Aide	810	1.5	47,138	1.5	48,797
Principal Clerk Typist	4410	1.0	31,436	1.0	33,195
Data Entry Aide	810	1.0	33,225	1.0	34,585
Records Clerk/Data Entry Aide	4410	1.0	32,385	1.0	33,195
Administrative Assistant	422H	-	13,248	-	13,314
Seasonal Editor III	287	0.4	36,400	0.4	37,310
Janitor	309	1.0	30,855	1.0	32,520
Subtotal		147.7	\$10,191,294	147.7	\$10,525,671
Overtime			215,979		211,999
Turnover			(472,937)		(588,701)
Uncompensated Leave Day			(41,292)		-

Judicial Department Supreme Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries		158.3	\$10,353,984	158.3	\$10,623,209
Benefits					
Retirement			2,265,322		2,209,466
Medical			1,634,862		1,698,275
FICA			744,992		761,751
Retiree Health			539,215		551,741
Payroll Accrual			55,094		55,101
Total Salaries and Benefits		158.3	\$15,593,469	158.3	\$15,899,543
Cost Per FTE Position			98,506		100,439
Statewide Benefit Assessment			638,952		408,932
Payroll Costs		158.3	\$16,232,421	158.3	\$16,308,475
Purchased Services					
Design and Engineering Services			895		895
Training and Educational Services			48,146		10,646
Building and Grounds Maintenance			916,000		779,000
Information Technology Services			577,716		336,937
Legal Services			22,000		22,000
Management and Consultant Services			52,984		-
Clerical and Temporary Services			251,913		208,512
Other Contract Services			211,751		245,531
Total			2,081,405		1,603,521
Total Personnel		158.3	\$18,313,826	158.3	\$17,911,996
Distribution by Source of Funds					
General Revenue		147.6	16,663,365	147.5	16,676,819
Federal Funds		-	449,466	-	85,930
Restricted Receipts		10.7	1,200,995	10.8	1,149,247
Total: All Funds		158.3	\$18,313,826	158.3	\$17,911,996

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Presiding Justice	8807F	1.0	181,121	1.0	185,649
Associate Justice	8805F	21.0	3,276,729	21.0	3,378,135
Special Magistrate	8803F	1.0	141,515	1.0	148,857
Magistrate	8803F	3.0	443,843	3.0	454,552
Deputy Superior Court Administrator Clerk	844	1.0	132,014	1.0	135,315
Administrator Arbitration Program	839	1.0	97,769	1.0	100,742
Clerk (Prov. City)	839	1.0	108,836	1.0	113,472
Jury Commissioner	837	1.0	97,307	1.0	99,740
Gen. Chief Clerk	835	1.0	70,181	1.0	71,936
Assistant Administrator/Mgmt & Finance	834	1.0	68,236	1.0	73,023
Clerk-Kent County	834	1.0	90,587	1.0	93,616
Deputy Administrator/Clerk	834	1.0	88,108	1.0	90,303
Associate Jury Commissioner	833	1.0	74,068	1.0	77,311
Clerk-Newport County	832	1.0	79,923	1.0	81,921
Clerk-Washington County	832	1.0	74,822	1.0	76,693
Confidential Investigator	831	1.0	75,009	1.0	77,190
Project Manager	830	2.0	143,792	2.0	147,333
Administrative Clerk	829	1.0	73,483	1.0	75,301
Coordinator Special Projects	827	1.0	65,942	1.0	69,008
Associate Executive Assistant	826	2.0	132,142	2.0	135,410
Supervising Deputy Clerk	826	1.0	53,849	1.0	55,195
Project Coordinator	4426	1.0	63,788	1.0	65,365
Supervisory Clerk	4426	1.0	65,468	1.0	67,045
Supervisory Clerk	826	3.0	188,841	3.0	193,452
Principal Assistant Administrator	4425	1.0	60,539	1.0	62,052
Deputy Clerk I	4424	3.0	182,867	3.0	187,189
Manager Calendar Services (Out City)	4424	1.0	58,514	1.0	59,965
Manager Calendar Services (Prov. City)	4424	1.0	58,653	1.0	60,104
Court Secretary	823	1.0	52,466	1.0	53,646
Asst. Mgr. Calendar Services (Out City)	4423	1.0	56,153	1.0	57,545
Asst. Mgr. Calendar Services (Prov. City)	4423	1.0	55,110	1.0	56,473
Monitoring & Eval Specialist	8823	2.0	90,766	2.0	95,827
Assistant Supervisory Clerk	4422	2.0	105,631	2.0	108,668
Assistant Administrative Officer	821	1.0	42,609	1.0	45,862
Assistant Court Secretary	821	3.0	151,688	3.0	152,847
Sr. Administrative Aide	4421	1.0	48,413	1.0	49,623
Deputy Clerk	4420	4.0	189,669	4.0	195,552

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Deputy Clerk (Superior Court)	4420	24.0	1,153,139	24.0	1,188,165
Production Systems Specialist	4420	1.0	49,018	1.0	50,228
Electronic Court Reporter	119	1.7	77,761	1.7	80,163
Electronic Court Reporter	4419	1.0	35,100	1.0	35,978
Assistant Clerk (Superior Court)	4418	8.0	317,811	8.0	332,175
Policy Aide	4418	4.0	175,132	4.0	182,226
Confidential Secretary	817	1.0	40,345	1.0	42,717
Sr. Administrative Aide	4417	3.0	117,540	3.0	122,071
Court Reporter	127	28.0	1,782,538	28.0	1,837,088
Administrative Aide	4416	1.0	42,111	1.0	43,147
Administrative Aide	4415	1.0	40,014	1.0	41,083
Administrative Assistant II	815	1.0	37,952	1.0	38,901
Administrative Assistant	814	1.0	32,298	1.0	33,105
Gen. Operations Assistant	4414	8.0	263,486	8.0	277,742
Administrative Aide	4412	1.0	32,088	1.0	33,485
Data Entry Operator	4412	1.0	31,205	1.0	32,754
Data Entry Aide	4410	1.0	29,197	1.0	30,366
RecClk/Data Entry Aide	4410	9.0	267,952	9.0	279,713
Subtotal		167.7	\$11,565,138	167.7	\$11,933,024
Overtime			30,000		30,000
Turnover			(797,070)		(818,974)
Uncompensated Leave Day			(40,113)		-
Total Salaries		167.7	\$10,757,955	167.7	\$11,144,050
Benefits					
Retirement			2,214,968		2,078,622
Medical			1,656,631		1,687,418
FICA			746,778		770,660
Retiree Health			474,934		497,531
Payroll Accrual			57,283		58,330
Total Salaries and Benefits		167.7	\$15,908,549	167.7	\$16,236,611
Cost Per FTE Position			94,863		96,819

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			675,598		485,631
Payroll Costs		167.7	\$16,584,147	167.7	\$16,722,242
Purchased Services					
Medical Services			29,000		29,000
Legal Services			12,000		287,000
Clerical and Temporary Services			32,000		10,000
Other Contract Services			14,000		14,000
Total			\$87,000		\$340,000
Total Personnel		167.7	\$16,671,147	167.7	\$17,062,242
Distribution by Source of Funds					
General Revenue		167.7	16,671,147	167.7	16,787,242
Restricted Receipts		-	-		275,000
Total: All Funds		167.7	\$16,671,147	167.7	\$17,062,242

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge	807F	1.0	178,653	1.0	185,649
Associate Justice	805F	11.0	1,773,417	11.0	1,820,233
General Magistrate	803F	1.0	154,879	1.0	158,739
Magistrate	803F	7.6	1,047,211	7.6	1,074,430
Administrative Clerk	846	1.0	138,646	1.0	142,046
Administrative Director CASA	843	1.0	109,839	1.0	112,585
Administrator-Clerk (F. Ct)	843	1.0	124,997	1.0	129,871
Deputy Exec Asst Communications	841	1.0	108,195	1.0	116,290
Director of Intragovernmental Relations	840	1.0	99,858	1.0	105,399
Senior Policy Associate	838	1.0	103,020	1.0	105,576
Executive Director	836	1.0	95,191	1.0	97,543
Staff Attorney V	836	1.0	82,304	1.0	86,216
Staff Attorney V	836	1.0	75,961	1.0	81,117
Deputy Administrator Clerk	834	1.0	84,933	1.0	90,417
CASA/GAL Director	834	1.0	87,800	1.0	89,995
Deputy Dir., Community Affairs	834	3.0	247,526	3.0	261,888
Deputy Administrator Clerk	834	2.0	175,018	2.0	182,390
Deputy Director	832	1.0	78,719	1.0	80,590
Staff Attorney III	832	9.0	694,586	9.0	715,519
Exec. Dir/Exec. Administrator	831	3.0	202,694	3.0	217,445
Director of Operations	830	1.0	66,708	1.0	70,982
Principal Supervisory Clerk	830	2.0	152,218	2.0	156,009
Asst. Intake Supervisor	828	1.0	58,232	1.0	59,688
Asst. Intake Supervisor	828	4.0	249,950	4.0	261,302
Principal Planning & Program Specialist	828	2.0	128,932	2.0	132,250
Court Reporter	127	16.0	1,044,860	16.0	1,074,553
Associate Executive Assistant	826	1.0	54,694	1.0	57,955
Principal Deputy Clerk/Systems	825	1.0	64,556	1.0	66,076
Social Caseworker II (CASA)	824	8.0	427,984	8.0	444,086
Executive Secretary	823	3.0	154,728	3.0	162,625
CASA Coordinator	822	1.0	53,969	1.0	55,318
Supervising Deputy Clerk	822	8.0	438,941	8.0	452,938
Volunteer Coordinator	822	1.0	48,228	1.0	49,433
Asst Administrative Officer	821	1.0	53,947	1.0	55,274
Administrative Assistant	820	1.0	46,766	1.0	48,941
Administrative Coordinator	820	1.0	46,309	1.0	47,936

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Deputy Clerk	820	20.0	963,284	20.0	991,076
Mediation Counselor	820	6.0	279,897	6.0	290,549
Electronic Court Reporter	119	4.5	205,243	4.5	210,875
Domestic Violence Liaison	818	1.0	41,625	1.0	42,744
Sr. Administrative Aide	817	3.0	130,809	3.0	135,542
Administrative Assistant	815	2.0	82,229	2.0	84,784
Clerk Secretary	814	1.0	36,960	1.0	38,717
Sr. Data Entry Operator	812	20.6	772,379	20.6	795,639
Data Entry Aide	810	16.0	511,366	16.0	531,248
Fiscal Clerk	810	1.0	30,656	1.0	31,952
Clerk-Typist	805	1.0	32,180	1.0	32,985
Subtotal		177.7	\$11,841,097	177.7	\$12,235,415
Overtime			15,000		15,000
Turnover			(877,818)		(847,670)
Uncompensated Leave Day			(40,756)		-
Total Salaries		177.7	\$10,937,523	177.7	\$11,402,745
Benefits					
Retirement			2,168,437		2,111,043
Medical			1,843,141		1,913,254
FICA			774,905		803,463
Retiree Health			534,125		572,629
Payroll Accrual			58,433		60,099
Total Salaries and Benefits		177.7	\$ 16,316,564	177.7	\$16,863,233
Cost Per FTE Position			91,821		94,897
Statewide Benefit Assessment			688,291		484,056
Payroll Costs		177.7	\$17,004,855	177.7	\$17,347,289
Purchased Services					
Medical Services			98,081		61,281

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Training and Educational Services			154,134		28,000
Information Technology			272,409		147,970
Clerical and Temporary Services			842,482		457,031
Other Contract Services			24,000		24,000
Total			\$1,391,106		\$718,282
Total Personnel		177.7	\$18,395,961	177.7	\$18,065,571
Distribution by Source of Funds					
General Revenue		172.0	16,652,244	172.4	17,010,530
Federal Funds		5.7	1,743,717	5.3	1,055,041
Total: All Funds		177.7	\$18,395,961	177.7	\$18,065,571

Judicial Department District Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge	807F	1.0	181,121	1.0	185,649
Administrative Judge	805F	1.0	164,654	1.0	168,770
Associate Judge	810F	10.0	1,448,179	10.0	1,486,458
Magistrate	803F	1.0	154,380	1.0	158,240
Clerk/Magistrate	803F	1.0	147,948	1.0	151,646
Chief Clerk/District Court	840	1.0	98,285	1.0	101,291
Assistant Admin. Policy & Programs	837	1.0	84,077	1.0	86,179
Assistant Admin. Policy & Programs	4437	2.0	186,756	2.0	191,818
Admin Clerk (District Courts)	4433	1.0	83,099	1.0	85,176
Clerk (Newport County)	4432	1.0	72,179	1.0	76,749
Clerk (Washington County)	4432	1.0	77,398	1.0	82,170
Administrative Clerk	4429	1.0	64,445	1.0	71,296
Special Assistant	829	1.0	60,589	1.0	62,104
Deputy Chief Investigator	4426	2.0	110,321	2.0	115,153
Supervisory Clerk	4426	1.0	52,557	1.0	53,871
Principal Assistant Administrator	4425	1.0	52,972	1.0	54,296
Deputy Clerk I	4424	3.0	171,350	3.0	175,920
Office Manager	4424	1.0	57,765	1.0	59,423
Administrative Asst/Confidential Secretary	824	1.0	47,627	1.0	50,430
Executive Secretary	4423	1.0	56,222	1.0	58,235
Supervising Dpty Clk/Training Officer	4423	19.0	1,000,784	19.0	1,039,488
Assistant Clerk/Research	4418	1.0	45,062	1.0	46,189
Administrative Assistant	4416	1.0	34,759	1.0	36,444
Senior Operations Clerk	4416	2.0	83,137	2.0	85,209
Gen. Operations Assistant	4414	2.0	79,683	2.0	81,977
Data Entry Operator	4412	12.0	408,378	12.0	418,902
Data Entry Aide	4410	3.0	92,051	3.0	95,081
Rec. Clk/Data Entry Aide	4410	21.0	647,062	21.0	675,132
Subtotal		94.0	\$5,762,840	94.0	\$5,953,296
Overtime			70,000		70,000
Turnover			(343,274)		(189,335)
Uncompensated Leave Day			(20,262)		-
Total Salaries		94.0	\$5,469,304	94.0	\$5,833,961

Judicial Department District Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,246,136		1,192,800
Medical			965,831		1,033,621
FICA			374,348		398,889
Retiree Health			237,131		260,524
Payroll Accrual			29,181		30,339
Total Salaries and Benefits		94.0	\$8,321,931	94.0	\$8,750,134
Cost Per FTE Position			88,531		93,087
Statewide Benefit Assessment			340,163		242,081
Payroll Costs		94.0	\$8,662,094	94.0	\$8,992,215
Purchased Services					
Building and Grounds Maintenance			-		43,560
Legal Services			60,000		-
Clerical and Temporary Services			321,319		233,265
Other Contract Services			15,000		16,470
Total			396,319		\$293,295
Total Personnel		94.0	\$9,058,413	94.0	\$9,285,510
Distribution by Source of Funds					
General Revenue		94.0	8,798,413	90.0	8,738,071
Restricted Receipts		0.0	260,000	4.0	547,439
Total: All Funds		94.0	\$9,058,413	94.0	\$9,285,510

Judicial Department

Traffic Tribunal

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge, Traffic Tribunal	810F	1.0	155,173	1.0	159,052
Judge, Traffic Tribunal	803F	3.0	455,577	3.0	469,829
Magistrate, Traffic Tribunal	803F	4.0	578,925	4.0	597,710
Assistant Legal Counsel	8822	0.6	55,117	0.6	56,495
Executive Director	4444	1.0	131,956	1.0	135,217
Administrator	4438	1.0	98,615	1.0	101,081
Asst Administrator Policy & Programs	4437	1.0	98,255	1.0	100,599
Business Mgmt. Officer (Courts)	4435	1.0	90,180	1.0	92,435
Principal Supervisory Clerk	8830	1.0	73,972	1.0	75,821
Administrative Clerk I	4429	1.0	72,330	1.0	74,072
Administrative Clerk	4429	1.0	71,423	1.0	73,202
Coordinator of Special Projects	8827	1.0	61,732	1.0	66,301
Administrative Clerk/Office Services	4427	2.0	127,923	2.0	133,502
Project Coordinator	4426	1.0	58,116	1.0	61,952
Principal Assistant Administrator	4425	2.0	112,638	2.0	117,642
Chief of Security	4424	1.0	55,040	1.0	56,988
Deputy Clerk I	4424	2.0	103,183	2.0	107,322
Supervising Deputy Clerk-Training Officer	4423	1.0	53,900	1.0	55,888
Assistant Chief (Captain)	4420	1.0	49,468	1.0	50,704
Deputy Clerk	4420	5.0	222,209	5.0	228,932
Security Officer	4419	8.0	336,936	8.0	351,296
Senior Operations Clerk	4416	2.0	80,524	2.0	82,537
General Operations Assistant	4415	1.0	39,906	1.0	40,916
General Operations Assistant	4414	5.0	184,798	5.0	190,487
Administrative Assistant	4413	5.0	182,254	5.0	188,180
Assistant Administrative Secretary	4412	1.0	34,145	1.0	36,399
Data Entry Operator	4412	12.0	409,304	12.0	422,868
Rec. Clerk/Data Entry Aide	4410	14.0	428,241	14.0	444,908
Subtotal		79.6	\$4,421,840	79.6	\$4,572,335
Overtime			50,000		50,000
Turnover			(195,375)		(296,662)
Uncompensated Leave Day			(15,894)		-
Total Salaries		79.6	\$4,260,571	79.6	\$4,325,673

Judicial Department Traffic Tribunal

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			969,335		930,089
Medical			839,255		848,934
FICA			304,052		307,333
Retiree Health			220,236		222,899
Payroll Accrual			22,746		22,638
Total Salaries and Benefits		79.6	\$6,616,195	79.6	\$6,657,566
Cost Per FTE Position			83,118		83,638
Statewide Benefit Assessment			265,271		184,253
Payroll Costs		79.6	\$6,881,466	79.6	\$6,841,819
Purchased Services					
Other Contract Services			1,000		1,000
Total			\$1,000		\$1,000
Total Personnel		79.6	\$6,882,466	79.6	\$6,842,819
Distribution by Source of Funds					
General Revenue		79.6	6,882,466	79.6	6,842,819
Total: All Funds		79.6	\$6,882,466	79.6	\$6,842,819

Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Court Reporter	329	8.0	512,085	8.0	529,227
Unclassified					
Chief Judge	807F	1.0	177,347	1.0	181,781
Associate Judge	810F	9.0	1,337,602	9.0	1,378,550
Executive Director	844	1.0	135,409	1.0	138,709
Administrator	841	1.0	112,254	1.0	115,926
Medical Advisory Board Administrator	840	1.0	98,154	1.0	100,608
Asst Adm/Policy & Programs	837	1.0	97,307	1.0	99,740
Deputy Administrator	837	1.0	89,490	1.0	91,619
Associate Deputy Administrator/Systems	4437	1.0	95,756	1.0	98,151
Executive Assistant	336	1.0	81,420	1.0	88,151
Executive Secretary to Chief Judge	825	1.0	51,586	1.0	55,686
Sr. Monitoring & Evaluation Specialist	4425	1.0	59,519	1.0	60,970
Adm Asst/Confidential Secretary	4424	3.0	155,371	3.0	164,827
Senior Assistant Administrator	323	2.0	109,116	2.0	111,844
Sr. Management Analyst	323	2.0	116,384	2.0	119,171
Intragovernmental Policy Specialist	823	1.0	47,696	1.0	48,888
Deputy Clerk	320	10.0	476,956	10.0	491,237
Medical Advisory Board Coordinator	4418	2.0	75,369	2.0	77,254
Medical Advisory Board Member	515D	-	60,000	-	60,000
Data Entry Operator	312	4.0	136,947	4.0	142,019
Subtotal		43.0	\$3,513,683	43.0	\$3,625,131
Overtime			15,000		15,000
Turnover			(60,387)		(62,316)
Uncompensated Leave Day			(15,068)		-
Total Salaries		51.0	\$3,965,313	51.0	\$4,107,042
Benefits					
Retirement			920,064		799,096
Medical			573,202		592,882
FICA			271,208		278,476
Retiree Health			165,918		171,491
Payroll Accrual			21,593		21,540

Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		51.0	\$5,917,298	51.0	\$5,970,527
Cost Per FTE Position			116,025		117,069
Statewide Benefit Assessment			245,159		172,502
Payroll Costs		51.0	\$6,162,457	51.0	\$6,143,029
Purchased Services					
Building and Grounds Maintenance			52,226		52,226
Legal Services			10,500		10,500
Clerical and Temporary Services			3,000		3,000
Other Contract Services			11,031		11,031
Total			\$76,757		\$76,757
Total Personnel		51.0	\$6,239,214	51.0	\$6,219,786
Distribution by Source of Funds					
Restricted Receipts		51.0	6,239,214	51.0	6,219,786
Total: All Funds		51.0	\$6,239,214	51.0	\$6,219,786

Judicial Department

Judicial Tenure and Discipline

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Assistant to the Chairperson	829	1.0	62,665	1.0	64,231
Subtotal		1.0	\$62,665	1.0	\$64,231
Uncompensated Leave Day			(238)		-
Total Salaries		1.0	\$62,427	1.0	\$64,231
Benefits					
Retirement			13,191		13,342
Medical			5,232		5,312
FICA			4,775		4,913
Retiree Health			3,519		3,609
Payroll Accrual			339		341
Total Salaries and Benefits		1.0	\$89,483	1.0	\$91,748
Cost Per FTE Position			89,483		91,748
Statewide Benefit Assessment			3,933		2,698
Payroll Costs		1.0	\$93,416	1.0	\$94,446
Purchased Services					
Legal Services			32,000		32,000
Total			\$32,000		\$32,000
Total Personnel		1.0	\$125,416	1.0	\$126,446
Distribution by Source of Funds					
General Revenue		1.0	125,416	1.0	126,446
Total: All Funds		1.0	\$125,416	1.0	\$126,446