

Judicial Department

Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	20.5	998,962	20.5	1,028,446
Unclassified	721.5	43,860,604	721.5	45,408,300
Overtime		290,632		307,803
Turnover		(1,126,591)		(848,390)
Total Salaries	742.0	\$44,023,607	742.0	\$45,896,159
Benefits				
Retirement		8,730,509		10,374,067
Medical		7,875,698		9,111,448
Medical Benefits Salary Disbursement		70,070		70,070
FICA		3,024,317		3,121,668
Payroll Accrual		179,659		185,416
Total Salaries and Benefits	742.0	\$63,903,860	742.0	\$68,758,828
Cost Per FTE Position		86,124		92,667
Statewide Benefit Assessment		1,706,786		1,631,490
Retroactive Payment		669,224		-
Payroll Costs	742.0	\$66,279,870	742.0	\$70,390,318
Purchased Services				
Medical Services		384,334		2,000
Architect/Engineering Services		6,250		8,288
Educational/Professional/Art Services		216,930		42,095
Building and Grounds Maintenance		732,471		971,251
Security Services		344,080		432,553
Legal Services		2,880,236		3,035,920
Special Clerical Services		1,357,810		733,969
Miscellaneous Special Services		992,869		468,587
Total		\$6,914,980		\$5,694,663
Total Personnel	742.0	\$73,194,850	742.0	\$76,084,981

Judicial Department Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	636.9	62,098,095	412.0	43,555,962
Federal Funds	45.9	4,593,208	19.8	1,972,282
Restricted Receipts	59.2	6,503,547	310.2	30,556,737
Total: All Funds	742.0	\$73,194,850	742.0	\$76,084,981

Judicial Department Supreme Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assistant Building & Grounds Officer	324	5.0	227,700	5.0	234,511
Building Maintenance Supervisor	318G	1.0	39,310	1.0	40,490
Building Superintendent	818	1.0	31,802	1.0	32,757
Sr. Janitor	312	2.0	73,463	2.0	75,600
Janitor	309	2.0	64,337	2.0	66,216
Cleaner	307	0.5	16,201	0.5	16,687
Subtotal		11.5	452,813	11.5	466,261
Unclassified					
Chief Justice	840F	1.0	173,822	1.0	179,037
Associate Justice	839F	4.0	624,894	4.0	643,644
General Magistrate	834F	1.0	127,328	1.0	131,148
State Court Administrator	847	1.0	135,576	1.0	142,614
Director	845	1.0	127,324	1.0	131,117
Deputy State Court Administrator	845	1.0	112,967	1.0	116,357
Chief Disciplinary Counsel	844	1.0	121,844	1.0	125,499
Executive Asst. for Policy & Program	843	1.0	95,904	1.0	98,781
Chief Supervisory Clerk	842	2.0	215,784	2.0	222,257
Deputy Exec. Asst./Communications	841	3.0	323,070	3.0	332,663
Clerk Pro Tempore	841	1.0	84,343	1.0	86,874
Assistant Director/Policy Office	839	6.0	528,750	6.0	544,560
Assistant Director (Warrant Squad)	839	1.0	88,432	1.0	91,085
Asst. Admin. Policy & Programs	837	2.0	179,969	2.0	187,252
Deputy Disciplinary Counsel	837	1.0	88,045	1.0	90,567
Executive Assistant	836	1.0	73,885	1.0	76,101
Chief, Staff Attorney	835	2.0	145,391	2.0	158,940
Dir of Consumer Protection/Educ. Program	835	1.0	84,259	1.0	88,609
Public Information Officer	443.5	1.0	5,0285	1.0	
	846	1.0	8,-275		
44335	5.0			761590	5.0
Executive Assistant	843	1.0	76(465)-3390	(1.0)-3370(28,790)	TJT(Assis
Di./(Executive Administrator)-(141.((841)-3140(1.0)-337074,6343)-3390(1.0)-3370(768585)				TJT	Periscial Supervisory

Judicial Department

Supreme Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Staff Attorney II	830	1.8	125,939	1.8	131,222
Administrative Assistant	4429	2.0	131,728	2.0	135,669
Special Assistant	829	3.0	178,001	3.0	183,329
Staff Attorney	829	4.0	197,148	4.0	208,500
Prin. Planning & Program Specialist	4428	2.0	131,843	2.0	135,732
Administrative Clerk of Office Services	4427	2.0	125,076	2.0	128,795
Coordinator, Special Projects	827	9.0	497,553	9.0	517,867
Deputy Law Librarian	4426	1.6	90,976	1.6	93,645
Technical Support Programmer	4426	3.0	166,593	3.0	171,333
Project Coordinator	826	1.0	52,252	1.0	53,768
Principal Administrative Clerk	4425	3.0	165,750	3.0	171,843
Principal Assistant Administrator	825	2.0	95,078	2.0	100,443
Sr. Monitoring & Evaluation Spec.	825	2.0	104,463	2.0	107,598
Office Manager	4424	3.0	165,126	3.0	171,234
Intragovernmental Policy Specialist	823	24.2	1,075,351	24.2	1,107,625
Executive Secretary	823	2.0	84,452	2.0	86,986
Monitoring & Evaluation Specialist	823	2.0	102,098	2.0	105,161
Sr. Management Analyst	4423	3.0	148,561	3.0	156,298
Confidential Secretary	822	1.0	50,682	1.0	52,176
Assistant Supervisory Clerk	822	1.0	53,215	1.0	54,751
Operations Technician	821	1.2	52,254	1.2	62,730
Sr. Administrative Aide	4421	1.6	69,856	1.6	73,223
Deputy Clerk-Interpreter	820	7.0	251,941	7.0	259,492
Mediation Counselor	820	2.0	70,620	2.0	72,738
Records Custodian	4418	4.0	151,018	4.0	156,495
Confidential Secretary	817	1.0	38,029	1.0	39,170
Sr. Administrative Aide	4417	2.0	74,243	2.0	76,449
Administrative Aide	4416	1.0	40,980	1.0	42,133
Administrative Assistant II	4415	2.6	101,514	2.6	104,504
Secretary	4414	1.0	35,091	1.0	36,117
Secretary Assistant	4411	0.8	27,904	0.8	28,741
Principal Clerk Typist	4410	1.0	28,420	1.0	29,272
Records Clerk/Data Entry Aide	4410	2.0	60,586	2.0	62,403
Subtotal		148.8	\$9,394,031	148.8	\$9,727,998
Overtime			95,466		98,410
Turnover			(267,656)		(290,871)

Judicial Department Supreme Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries		160.3	\$9,674,654	160.3	\$10,001,798
Benefits					
Retirement			1,921,222		2,310,340
Medical			1,702,078		1,965,482
Medical Benefits Salary Disbursement			14,014		14,014
FICA			693,476		707,718
Payroll Accrual			39,418		40,274
Total Salaries and Benefits		160.3	\$14,044,862	160.3	\$15,039,626
Cost Per FTE Position			87,616		93,822
Statewide Benefit Assessment			374,520		354,160
Retroactive Payment			161,224		-
Payroll Costs		160.3	\$14,580,606	160.3	\$15,393,786
Purchased Services					
Architect/Engineering Services			6,250		8,288
Educational/Professional/Art Services			24,410		21,662
Building and Grounds Maintenance			732,471		971,251
Security Services			268,642		354,475
Legal Services			2,838,248		2,991,939
Special Clerical Services			400,335		256,125
Miscellaneous Special Services			20,755		23,515
Total			\$4,291,111		\$4,627,255
Total Personnel		160.3	\$18,871,717	160.3	\$20,021,041
Distribution by Source of Funds					
General Revenue		148.9	17,537,137	103.2	12,895,074
Federal Funds		3.2	372,455	1.0	122,000
Restricted Receipts		8.2	962,125	56.1	7,003,967
Total: All Funds		160.3	\$18,871,717	160.3	\$20,021,041

Judicial Department

Superior Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Presiding Justice	0838F	1.0	170,725	1.0	175,847
Associate Justice	0837F	21.0	3,078,225	21.0	3,190,551
Special Magistrate	0834F	1.0	133,392	1.0	137,393
Magistrate	0834F	2.0	275,878	2.0	284,154
Administration Clerk/Magistrate	846	1.0	122,636	1.0	126,314
Deputy Superior Court Administrator Clerk	844	1.0	124,436	1.0	128,170
Administrator Arbitration Program	839	1.0	88,432	1.0	91,085
Clerk (Prov. City)	839	1.0	102,720	1.0	105,689
Jury Commissioner	837	1.0	91,721	1.0	94,472
Gen. Chief Clerk	835	1.0	89,555	1.0	92,126
Deputy Administrator/Clerk	834	1.0	83,066	1.0	85,549
Assistant Administrator/Mgmt & Finance	834	1.0	85,606	1.0	88,088
Clerk-Kent County	834	1.0	81,035	1.0	83,466
Associate Jury Commissioner	833	1.0	66,232	1.0	68,220
Clerk-Newport County	832	1.0	70,528	1.0	72,643
Clerk-Washington County	832	1.0	67,322	1.0	72,643
Project Manager	830	1.0	135,658	2.0	139,665
Administrative Clerk	829	1.0	69,308	1.0	71,365
Principal Planning & Program Specialist	828	1.0	63,122	1.0	65,016
Court Reporter	827	28.0	1,677,096	28.0	1,735,076
Coordinator Special Projects	827	1.0	50,795	1.0	52,318
Associate Executive Assistant	826	3.0	149,123	2.5	153,552
Project Coordinator	4426	1.0	60,889	1.0	62,694
Supervising Clerk	4426	1.0	57,516	1.0	59,170
Supervising Deputy Clerk	826	1.0	63,401	1.0	66,577
Supervisory Clerk	826	3.0	167,697	3.0	176,598
Principal Assistant Administrator	825	1.0	57,784	1.0	59,518
Deputy Clerk I	4424	3.0	169,607	3.0	174,397
Manager Calendar Services (Out City)	4423	1.0	53,677	1.0	57,566
Manager Calendar Services (Prov. City)	4423	1.0	52,686	1.0	57,706
Court Secretary	823	1.0	47,206	1.0	50,937
Asst. Mgr. Calendar Services (Out City)	4423	1.0	50,256	1.0	55,273
Asst. Mgr. Calendar Services (Prov. City)	4423	1.0	49,220	1.0	54,249
Assistant Supervisory Clerk	4422	2.0	104,315	2.0	107,323
Assistant Court Secretary	821	2.0	91,249	2.0	93,954
Sr. Administrative Aide	4421	1.0	49,498	1.0	50,977

Judicial Department

Superior Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Deputy Clerk	4420	28.0	1,279,241	28.0	1,325,939
Production Systems Specialist	820	-	-	1.0	48,335
Electronic Court Reporter	119	3.3	119,544	2.8	123,091
Assistant Clerk (Superior Court)	4418	9.0	339,807	9.0	349,986
Business Service Specialist	818	1.0	35,127	1.0	37,989
Confidential Secretary	818	1.0	42,972	1.0	44,261
Policy Aide	4418	4.0	175,544	4.0	181,614
Confidential Secretary	818	1.0	42,972	-	-
Confidential Secretary	17	1.0	38,029	1.0	39,170
Sr. Administrative Aide	4417	3.0	113,923	3.0	119,173
Administrative Aide	4416	1.0	41,520	2.0	81,552
Administrative Aide	4415	1.0	36,799	-	-
Administrative Assistant	815	1.0	32,409	1.0	33,382
Administrative Assistant II	815	1.0	34,673	1.0	35,714
Administrative Assistant	814	1.0	31,099	1.0	32,032
Central Registry Clerk	4414	1.0	30,482	1.0	32,967
Gen. Operations Assistant	4414	9.0	285,600	9.0	294,151
Administrative Aide	4412	1.0	35,455	1.0	36,479
Calendar Secretary	4412	1.0	36,911	1.0	38,005
Data Entry Operator	4412	1.0	29,172	1.0	30,047
Data Entry Aide	4410	1.0	27,411	1.0	28,234
RecClk/Data Entry Aide	4410	10.0	279,518	10.0	287,907
Subtotal		172.3	\$11,039,820	172.3	\$11,440,369
Overtime			20,000		22,280
Turnover			(306,664)		(282,163)
Total Salaries		172.3	\$10,753,156	172.3	\$11,180,486
Benefits					
Retirement			2,143,726		2,522,399
Medical			1,865,718		2,156,854
Medical Salary Disbursements			16,016		16,016
FICA			721,316		746,614
Payroll Accrual			44,227		45,768

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		172.3	\$15,544,159	172.3	\$16,668,137
Cost Per FTE Position			90,216		96,739
Statewide Benefit Assessment			420,095		402,697
Retroactive Payment			185,046		-
Payroll Costs		172.3	\$16,149,300	172.3	\$17,070,834
Purchased Services					
Medical			188,834		2,000
Educational/Professional/Art Services			3,319		3,319
Security Services			20,924		21,656
Legal Services			19,000		19,000
Special Clerical Services			218,923		43,509
Miscellaneous Special Services			17,160		18,910
Total			\$468,160		\$108,394
Total Personnel		172.3	\$16,617,460	172.3	\$17,179,228
Distribution by Source of Funds					
General Revenue		164.9	15,902,476	169.7	16,923,638
Federal Funds		7.4	714,984	2.6	255,590
Total: All Funds		172.3	\$16,617,460	172.3	\$17,179,228

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Family Counselor	122	1.0	48,937	1.0	50,380
Unclassified					
Chief Judge	838F	1.0	167,168	1.0	172,183
Associate Justice	837F	11.0	1,649,198	11.0	1,708,562
General Magistrate	834F	1.0	146,017	1.0	150,383
Magistrate	834F	7.6	990,131	7.6	1,032,324
Administrative Clerk	846	1.0	120,847	1.0	124,358
Administrator-Clerk (F. Ct)	843	1.0	117,073	1.0	120,517
Exec Asst for Policy & Program Review	843	1.0	112,916	1.0	116,225
Staff Attorney V	836	1.0	68,400	1.0	70,453
Executive Director	836	3.0	240,301	3.0	249,272
Asst. Admin. Facilities & Operations	836	1.0	77,579	1.0	79,906
CASA/GAL Director	834	1.0	82,759	1.0	85,242
Deputy Dir., Community Affairs	834	1.0	77,956	1.0	80,232
Deputy Administrator Clerk	834	2.0	153,887	2.0	158,431
Deputy Director	832	2.0	135,297	2.0	141,007
Staff Attorney III	832	9.0	637,953	9.0	663,693
Exec. Dir/Exec. Administrator	831	2.0	134,205	2.0	138,180
Principal Supervisory Clerk	830	4.0	280,089	4.0	288,343
Director of Operations	830	1.0	62,307	1.0	64,177
Staff Attorney	829	1.0	59,966	1.0	61,765
Program Manager	828	1.0	60,378	1.0	62,190
Principal Planning & Program Specialist	828	1.0	54,713	1.0	56,355
Asst. Intake Supervisor	828	5.0	301,888	5.0	310,889
Court Reporter	127	16.0	953,591	16.0	987,268
Associate Executive Assistant	826	1.0	56,620	1.0	60,945
Principal Deputy Clerk/Systems	825	1.0	59,766	1.0	61,448
Social Caseworker II (CASA)	824	8.0	405,492	8.0	418,826
Executive Secretary	823	3.0	157,963	3.0	162,647
CASA Coordinator	822	1.0	50,870	1.0	52,397
Supervising Deputy Clerk	822	8.0	410,126	8.0	423,323
Volunteer Coordinator	822	1.0	45,459	1.0	46,823
Assistant Administrative Officer	821	1.0	43,654	1.0	44,937
Deputy Clerk	820	21.0	957,797	21.0	989,217
Mediation Counselor	820	5.0	207,934	5.0	214,117

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Coordinator	820	2.0	81,573	2.0	85,820
Administrative Assistant	820	1.0	44,083	1.0	45,405
Electronic Court Reporter	119	4.6	187,078	4.6	194,669
Domestic Violence Liaison	818	1.0	39,235	1.0	40,412
Sr. Administrative Aide	817	4.0	161,276	4.0	166,091
Administrative Assistant	815	3.0	99,676	3.0	102,666
Clerk Secretary	814	1.0	34,839	1.0	35,885
Sr. Data Entry Operator	812	20.6	715,505	20.6	738,556
Data Entry Aide	810	16.0	476,151	16.0	493,518
Fiscal Clerk	810	1.0	30,290	1.0	32,759
Principal Clerk Typist	810	1.0	29,037	1.0	29,908
Clerk Typist	805	1.0	28,954	1.0	29,823
Subtotal		180.8	\$11,007,997	180.8	\$11,392,147
Overtime			51,000		53,000
Turnover			(268,385)		(127,486)
Total Salaries		181.8	\$10,839,549	181.8	\$11,368,041
Benefits					
Retirement			1,916,050		2,340,137
Medical			1,990,482		2,299,466
Medical Benefits Salary Disbursement			12,012		12,012
FICA			751,463		778,106
Payroll Accrual			44,349		45,932
Total Salaries and Benefits		181.8	\$ 15,553,905	181.8	\$ 16,843,694
Cost Per FTE Position			85,555		92,650
Statewide Benefit Assessment			421,362		404,364
Retroactive Payment			181,175		-
Payroll Costs		181.8	\$16,156,442	181.8	\$17,248,058

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			195,500		-
Educational/Professional/Art Services			175,270		9,614
Security Services			11,993		12,413
Legal Services			12,988		14,715
Special Clerical Services			519,818		258,792
Miscellaneous Special Services			937,788		406,779
Total			\$1,853,357		\$702,313
Total Personnel		181.8	\$18,009,799	181.8	\$17,950,371
Distribution by Source of Funds					
General Revenue		146.5	14,510,461	139.1	13,737,250
Federal Funds		35.3	3,499,338	16.2	1,594,692
Restricted Receipts		-	-	26.5	2,618,429
Total: All Funds		181.8	\$18,009,799	181.8	\$17,950,371

Judicial Department

District Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge	838F	1.0	170,725	1.0	175,847
Administrative Judge	968F	1.0	152,795	1.0	157,378
Associate Judge	834F	11.0	1,483,290	11.0	1,540,254
Magistrate	834F	1.0	145,518	1.0	149,884
Clerk/Magistrate	979F	1.0	107,909	1.0	111,146
Chief Clerk/District Court	840	1.0	105,737	1.0	108,908
Assistant Admin. Policy & Programs	837	4.0	346,287	4.0	356,620
Administrative Clerk (District Court)	833	1.0	69,712	1.0	71,802
Clerk (Washington County)	832	1.0	67,130	1.0	69,144
Clerk (Newport County)	832	1.0	65,732	1.0	67,704
Supervisory Clerk	826	1.0	60,686	1.0	62,491
Deputy Chief Investigator	826	2.0	106,592	2.0	112,404
Principal Assistant Administrator	4425	1.0	42,677	1.0	43,957
Executive Secretary to Chief Judge	4425	1.0	58,495	1.0	60,229
Deputy Clerk I	4424	3.0	158,961	3.0	164,920
Office Manager	4424	1.0	54,250	1.0	55,878
Intragovt. Policy Specialist	823	1.0	52,826	1.0	54,410
Supervising Dpty Clk/Training Officer	4423	17.0	798,945	17.0	827,214
Deputy Clerk	4420	1.0	38,162	1.0	39,306
Legal Assistant	820	1.0	48,508	1.0	49,928
Assistant Clerk/Research	4418	2.0	77,390	2.0	80,602
Administrative Assistant	816	1.0	35,188	1.0	38,055
Gen. Operations Assistant	4414	5.0	188,866	5.0	194,532
Data Entry Operator	4412	13.0	417,588	13.0	431,696
Data Entry Aide	810	2.0	58,872	2.0	62,199
Rec. Clk/Data Entry Aide	4410	19.0	536,790	19.0	557,367
Subtotal		94.0	\$5,449,631	94.0	\$5,643,875
Overtime			37,166		41,413
Turnover			(165,218)		(85,824)
Total Salaries		94.0	\$5,321,579	94.0	\$5,599,464
Benefits					
Retirement			1,155,500		1,338,325
Medical			979,548		1,133,460

Judicial Department

District Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical Benefits Salary Disbursement			2,002		2,002
FICA			353,512		366,153
Payroll Accrual			21,800		22,581
Total Salaries and Benefits		94.0	\$7,833,941	94.0	\$8,461,985
Cost Per FTE Position			83,340		90,021
Statewide Benefit Assessment			207,088		198,668
Retroactive Payment			91,792		-
Payroll Costs		94.0	\$8,132,821	94.0	\$8,660,653
Purchased Services					
Educational/Professional/Art Services			6,431		-
Security Services			11,993		12,413
Legal Services			8,000		8,000
Special Clerical Services			78,861		89,350
Miscellaneous Special Services			15,457		17,380
Total			\$120,742		\$127,143
Total Personnel		94.0	\$8,253,563	94.0	\$8,787,796
Distribution by Source of Funds					
General Revenue		94.0	8,247,132	-	-
Federal Funds		-	6,431	-	-
Restricted Receipts		-	-	94.0	8,787,796
Total: All Funds		94.0	\$8,253,563	94.0	\$8,787,796

Judicial Department

Traffic Tribunal

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Judge, Administrative Adj. Court	704F	4.0	499,630	4.0	520,067
Magistrate, Traffic Tribunal	979F	3.0	295,577	3.0	304,444
Executive Director	4444	1.0	115,835	1.0	119,266
Administrator	4438	1.0	91,667	1.0	96,469
Asst Administrator Policy & Programs	4437	1.0	87,100	1.0	89,580
Business Mgmt. Officer (Courts)	4435	1.0	84,033	1.0	88,355
Administrative Clerk	4429	1.0	68,058	1.0	70,092
Administrative Clerk I	4429	1.0	67,567	1.0	71,028
Administrative Clerk/Office Services	4427	3.0	186,075	3.0	191,478
Executive Secretary to Chief Judge	4425	1.0	55,117	1.0	56,706
Chief of Security	4424	1.0	50,787	1.0	52,312
Deputy Clerk I	4424	2.0	97,080	2.0	101,022
Executive Secretary	4423	2.0	90,929	2.0	93,657
Supervising Deputy Clerk-Training Officer	4423	1.0	50,992	1.0	52,522
Assistant Legal Counsel	4422	0.6	29,087	0.6	29,960
Assistant Chief (Captain)	4420	1.0	47,350	1.0	48,770
Deputy Clerk	4420	5.0	212,584	5.0	219,859
Security Officer	4419	8.0	308,444	8.0	319,483
Senior Operations Clerk	4416	2.0	78,553	2.0	82,669
General Operations Assistant	4414	6.0	229,311	6.0	236,152
Data Entry Operator	4412	12.0	393,679	12.0	407,818
Assistant Administrative Secretary	4412	1.0	32,584	1.0	33,561
Rec. Clerk/Data Entry Aide	4410	18.0	528,881	18.0	546,234
Administrative Assistant	4413	6.0	207,522	6.0	215,359
Subtotal		82.6	\$3,908,442	82.6	\$4,046,863
Overtime			50,000		55,700
Turnover			(118,668)		(62,046)
Total Salaries		82.6	\$3,839,774	82.6	\$4,040,517
Benefits					
Retirement			747,485		904,710
Medical			767,386		889,457
Medical Benefits Salary Disbursement			18,018		18,018
FICA			277,967		289,219

Judicial Department

Traffic Tribunal

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			15,637		16,181
Total Salaries and Benefits		82.6	\$5,666,267	82.6	\$6,158,102
Cost Per FTE Position			68,599		74,553
Statewide Benefit Assessment			148,525		142,455
Retroactive Payment			49,987		-
Payroll Costs		82.6	\$5,864,779	82.6	\$6,300,557
Purchased Services					
Security Services			30,528		31,596
Special Clerical Services			4,873		5,375
Miscellaneous Special Services			709		803
Total			36,110		37,774
Total Personnel		82.6	\$5,900,889	82.6	\$6,338,331
Distribution by Source of Funds					
General Revenue		82.6	5,900,889	-	-
Restricted Receipts		-	-	82.6	6,338,331
Total: All Funds		82.6	5,900,889	82.6	6,338,331

Judicial Department

Workers' Compensation Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Court Reporter	329	8.0	497,212	8.0	511,805
Unclassified					
Chief Judge	836F	1.0	153,401	1.0	158,003
Associate Judge	834F	9.0	1,215,535	9.0	1,255,039
Executive Director	834	1.0	118,480	1.0	121,932
Administrator	841	1.0	105,810	1.0	108,984
Medical Advisory Board Administrator	4440	1.0	80,327	1.0	82,737
Deputy Administrator	837	1.0	80,256	1.0	82,663
Associate Deputy Administrator/Systems	4433	1.0	74,953	1.0	77,202
Executive Secretary to Chief Judge	825	1.0	61,138	1.0	62,893
Sr. Monitoring & Evaluation Specialist	4425	1.0	56,879	1.0	58,541
Principal Assistant Administrator	325	1.0	55,574	1.0	57,241
Senior Assistant Administrator	323	2.0	103,970	2.0	107,090
Sr. Management Analyst	323	2.0	106,537	2.0	109,589
Intragovernmental Policy Specialist	823	1.0	42,845	1.0	44,131
Executive Secretary	823	1.0	45,990	1.0	47,320
Deputy Clerk	320	10.0	434,840	10.0	447,767
Court Secretary	820	1.0	42,079	1.0	43,341
Medical Advisory Board Coordinator	4418	2.0	76,659	2.0	78,959
Senior Administrative Aide	4417	1.0	35,601	1.0	36,669
Administrative Assistant	4416	1.0	44,046	1.0	47,410
Data Entry Operator	312	4.0	125,763	4.0	129,537
Subtotal		43.0	\$3,060,683	43.0	\$3,157,048
Overtime			37,000		37,000
Total Salaries		51.0	\$3,594,895	51.0	\$3,705,853
Benefits					
Retirement			846,526		958,156
Medical			570,486		666,729
Medical Benefits Salary Disbursement			8,008		8,008
FICA			226,583		233,858
Payroll Accrual			14,228		14,680

Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		51.0	5,260,726	51.0	5,587,284
Cost Per FTE Position			103,151		109,555
Statewide Benefit Assessment			135,196		129,146
Payroll Costs		51.0	\$5,395,922	51.0	\$5,716,430
Purchased Services					
Educational/Professional/Art Services			7,500		7,500
Legal Services			2,000		2,266
Special Clerical Services			135,000		80,818
Miscellaneous Special Services			1,000		1,200
Total			\$145,500		\$91,784
Total Personnel		51.0	\$5,541,422	51.0	\$5,808,214
Distribution by Source of Funds					
Restricted Receipts		51.0	5,541,422	51.0	5,808,214
Total: All Funds		51.0	\$5,541,422	51.0	\$5,808,214