

State of Rhode Island and Providence Plantations

# Personnel Supplement



## Fiscal Year 2012

Lincoln D. Chafee, Governor

# Judicial Department Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	17.5	870,756	16.5	856,795
Unclassified	705.8	46,726,368	706.8	47,829,986
Overtime		431,070		426,635
Turnover		(1,845,197)		(2,038,870)
Pay Reduction Days		(732,201)		-
<b>Total Salaries</b>	<b>723.3</b>	<b>\$45,450,796</b>	<b>723.3</b>	<b>\$47,074,546</b>
<b>Benefits</b>				
Retirement		9,485,666		10,709,927
Medical		9,621,406		10,041,869
FICA		3,265,033		3,332,391
Retiree Health		3,217,604		3,218,229
Payroll Accrual		182,709		-
<b>Total Salaries and Benefits</b>	<b>723.3</b>	<b>\$71,223,214</b>	<b>723.3</b>	<b>\$74,376,962</b>
Cost Per FTE Position		98,470		102,830
Statewide Benefit Assessment		1,827,624		1,858,732
<b>Payroll Costs</b>	<b>723.3</b>	<b>\$73,050,838</b>	<b>723.3</b>	<b>\$76,235,694</b>
<b>Purchased Services</b>				
Medical Services		12,000		12,000
Design & Engineering Services		72,428		74,533
Training and Educational Services		115,000		79,015
Building and Grounds Maintenance		74,237		74,330
Information Technology		953,386		669,338
Legal Services		432,407		435,417
Management and Consultant Services		133,500		140,203
Clerical and Temporary Services		1,118,597		1,023,700
Other Contract Services		125,509		91,231
<b>Total</b>		<b>\$3,037,064</b>		<b>\$2,599,767</b>
<b>Total Personnel</b>	<b>723.3</b>	<b>\$76,087,902</b>	<b>723.3</b>	<b>\$78,835,461</b>

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# Judicial Department Agency Summary

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	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	632.5	64,652,920	632.5	67,387,900
Federal Funds	24.2	3,340,107	24.2	3,084,592
Restricted Receipts	66.6	8,094,875	66.6	8,362,969
<b>Total: All Funds</b>	<b>723.3</b>	<b>\$76,087,902</b>	<b>723.3</b>	<b>\$78,835,461</b>

# Judicial Department Supreme Court

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Assistant Building & Grounds Officer	324	4.0	205,710	4.0	212,105
Building Maintenance Supervisor	18G	1.0	36,532	1.0	31,701
Sr. Janitor	12	2.0	68,914	1.0	35,901
Janitor	09	2.5	74,515	2.5	76,373
<b>Subtotal</b>		<b>9.5</b>	<b>\$385,671</b>	<b>8.5</b>	<b>\$356,080</b>
<b>Unclassified</b>					
Chief Justice	09F	1.0	201,377	1.0	208,265
Associate Justice	08F	4.0	690,721	4.0	711,645
State Court Administrator	48	1.0	153,266	1.0	156,032
Deputy State Court Administrator	45	1.0	126,117	1.0	131,253
Chief Disciplinary Counsel	44	1.0	132,623	1.0	135,026
Director of Finance/Asst. Admin.	44	1.0	127,729	1.0	132,021
Chief Supervisory Clerk	42	3.0	355,327	3.0	364,872
Clerk Pro Tempore	41	1.0	101,900	1.0	103,763
Deputy Exec. Asst./Communications	41	2.0	238,173	2.0	242,435
Assistant Director/Policy Office	39	8.0	773,059	8.0	793,622
Asst. Admin. Policy & Programs	37	2.0	194,018	2.0	198,186
Deputy Disciplinary Counsel	37	1.0	96,371	1.0	98,137
Principal Court Functional Specialist	36	1.0	86,999	1.0	92,671
Chief, Staff Attorney	35	2.0	170,775	2.0	173,860
Dir of Consumer Protection/Educ. Program	35	1.0	90,031	1.0	93,678
Public Information Officer	35	1.0	89,974	1.0	91,628
Staff Attorney IV	34	1.0	86,940	1.0	88,526
Software Support Specialist	33	6.0	497,902	6.0	508,764
Assistant Disciplinary Counsel	31	2.0	155,202	2.0	158,046
Confidential Investigator	31	2.0	141,996	2.0	148,364
Executive Director/Exec Administrator	31	1.0	74,250	1.0	75,613
Principal Supervisory Clerk	30	2.0	144,632	2.0	148,939
Staff Attorney II	30	1.8	134,836	1.8	137,459
Project Manager	30	5.0	354,346	5.0	364,218
Special Assistant	29	4.0	263,704	4.0	276,738
Staff Attorney	29	4.7	312,970	4.7	322,290
Administrative Assistant	29	3.0	212,042	3.0	216,868
Administrative Clerk	29	1.0	73,984	1.0	75,342
Coordinator, Special Projects	27	6.0	357,867	6.0	370,252
Administrative Clerk Office Services	27	2.0	130,290	2.0	132,696
Senior Audio Visual Specialist	26	1.0	54,720	1.0	58,510
Deputy Law Librarian	26	1.0	63,419	1.0	65,030

# Judicial Department Supreme Court

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Principal Assistant Administrator	25	3.0	169,812	3.0	173,327
Principal Deputy Clerk Systems	25	1.0	53,208	1.0	57,252
Principal Administrative Clerk	25	2.0	112,094	2.0	118,221
Sr. Monitoring & Evaluation Spec.	25	3.0	159,252	3.0	164,795
Office Manager	24	3.0	161,896	3.0	167,797
Intragovernmental Policy Specialist	23	26.0	1,237,559	27.0	1,344,940
Executive Secretary	23	1.0	50,756	1.0	52,224
Monitoring & Evaluation Specialist	23	3.0	139,639	3.0	145,522
Senior Management Analyst	23	6.0	289,293	6.0	299,257
Administrative Assistant	22	5.0	225,077	5.0	239,499
Assistant Supervising Clerk	22	2.0	94,708	2.0	97,697
Operations Technician	21	1.2	48,398	1.2	49,246
Senior Administrative Aide	21	0.6	27,368	0.6	27,861
Deputy Clerk Interpreter	20	5.0	214,371	5.0	221,137
Records Custodian-Documents Distribution	18	4.0	160,043	4.0	162,013
Confidential Secretary	17	1.0	41,320	1.0	43,050
Administrative Aide	16	1.0	42,886	1.0	44,654
Administrative Assistant II	15	3.6	140,132	3.6	137,266
Secretary Assistant	11	0.8	27,833	0.8	28,369
Administrative Aide	10	0.5	14,815	0.5	15,104
Principal Clerk Typist	10	1.0	32,544	1.0	27,643
Records Clerk/Data Entry Aide	10	1.0	32,446	1.0	33,562
<b>Subtotal</b>		<b>149.2</b>	<b>\$10,163,010</b>	<b>150.2</b>	<b>\$10,525,185</b>
Overtime			203,268		206,064
Turnover			(54,626)		(208,038)
Pay Reduction Days			(167,775)		-
<b>Total Salaries</b>		<b>158.7</b>	<b>\$10,529,548</b>	<b>158.7</b>	<b>\$10,879,291</b>
<b>Benefits</b>					
Retirement			2,265,698		2,543,158
Medical			2,311,068		2,332,923
FICA			773,564		786,669
Retiree Health			716,519		732,938
Payroll Accrual			41,953		-
<b>Total Salaries and Benefits</b>		<b>158.7</b>	<b>\$16,638,350</b>	<b>158.7</b>	<b>\$17,274,979</b>

# Judicial Department Supreme Court

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			104,842		108,853
Statewide Benefit Assessment			419,435		425,634
<b>Payroll Costs</b>		<b>158.7</b>	<b>\$17,057,785</b>	<b>158.7</b>	<b>\$17,700,613</b>
<b>Purchased Services</b>					
Training and Educational Services			10,000		10,000
Design and Engineering Services			63,708		65,552
Information Technology			851,324		613,000
Legal Services			84,645		87,185
Clerical and Temporary Services			165,345		175,717
Other Contract Services			45,861		10,969
<b>Total</b>			<b>\$1,220,883</b>		<b>\$962,423</b>
<b>Total Personnel</b>		<b>158.7</b>	<b>\$18,278,668</b>	<b>158.7</b>	<b>\$18,663,036</b>
<b>Distribution by Source of Funds</b>					
General Revenue		148.1	16,589,278	148.1	17,188,733
Federal Funds		-	416,175	-	185,092
Restricted Receipts		10.6	1,273,215	10.6	1,289,211
<b>Total: All Funds</b>		<b>158.7</b>	<b>\$18,278,668</b>	<b>158.7</b>	<b>\$18,663,036</b>

# Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Presiding Justice	07F	1.0	180,829	1.0	187,030
Associate Justice	05F	21.0	3,236,619	21.0	3,315,620
Special Magistrate	03F	1.0	152,182	1.0	155,305
Magistrate	03F	3.0	460,429	3.0	468,644
General Magistrate	03F	1.0	142,511	1.0	145,087
Administrative Clerk	46	1.0	142,945	1.0	145,529
Administrator Arbitration Program	39	1.0	87,415	1.0	93,343
Clerk (Providence County)	39	1.0	110,605	1.0	112,621
Jury Commissioner	37	1.0	96,804	1.0	98,578
General Chief Clerk	35	1.0	82,823	1.0	89,010
Assistant Administrator/Mgmt & Finance	34	1.0	74,781	1.0	76,116
Clerk (Kent County)	34	1.0	79,947	1.0	83,239
Deputy Administrator/Clerk	34	1.0	79,947	1.0	81,411
Associate Jury Commissioner	33	1.0	68,279	1.0	72,716
Clerk (Newport County)	32	1.0	83,352	1.0	85,074
Clerk (Washington County)	32	1.0	75,097	1.0	79,017
Confidential Investigator	31	1.0	76,264	1.0	77,662
Project Manager	30	2.0	142,157	2.0	147,847
Administrative Clerk	29	1.0	62,247	1.0	66,542
Special Assistant	29	1.0	68,702	1.0	69,967
Coordinator Special Projects	27	1.0	54,757	1.0	58,773
Court Reporter	27	28.0	1,755,835	28.0	1,801,322
Associate Executive Assistant	26	0.5	22,895	0.5	24,215
Supervising Deputy Clerk	26	1.0	55,417	1.0	59,411
Project Coordinator	26	1.0	63,711	1.0	66,062
Supervisory Clerk	26	4.0	253,953	4.0	265,585
Principal Assistant Administrator	25	1.0	42,644	1.0	44,304
Deputy Clerk I	24	3.0	177,105	3.0	180,353
Manager Calendar Services (Out County)	24	1.0	59,545	1.0	60,612
Manager Calendar Services (Prov. County)	24	1.0	57,233	1.0	58,297
Court Secretary Superior	23	1.0	50,789	1.0	51,740
Asst. Mgr. Calendar Services (Out County)	23	1.0	55,977	1.0	57,469
Asst. Mgr. Calendar Services (Prov. County)	23	1.0	52,970	1.0	53,959
Monitoring & Evaluation Specialist	23	2.0	95,036	2.0	98,196
Assistant Supervisory Clerk	22	2.0	103,941	2.0	105,883
Assistant Administrative Officer	21	1.0	46,964	1.0	49,705
Assistant Court Secretary	21	3.0	145,513	3.0	149,365
Senior Administrative Aide	21	1.0	52,368	1.0	53,509

# Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Deputy Clerk	20	26.0	1,186,616	26.0	1,216,943
Production Systems Specialist	20	1.0	49,657	1.0	50,962
Electronic Court Reporter	19	2.7	106,293	2.7	109,848
Assistant Clerk (Superior Court)	18	8.5	320,180	8.5	319,619
Policy Aide	18	4.0	166,974	4.0	164,911
Confidential Secretary	17	1.0	42,795	1.0	38,074
Sr. Administrative Aide	17	1.0	37,145	1.0	34,487
Administrative Aide	16	1.0	42,632	1.0	37,908
Administrative Aide	15	1.0	33,637	1.0	34,078
Administrative Assistant II	15	1.0	38,303	1.0	34,988
Administrative Assistant	14	1.0	34,774	1.0	36,001
General Registry Clerk	14	1.0	36,168	1.0	37,889
General Operations Assistant	14	9.0	303,592	9.0	294,592
Data Entry Aide	10	1.0	29,884	1.0	31,022
Records Clerk Data Entry Aide	10	10.0	293,012	10.0	280,961
<b>Subtotal</b>		<b>165.7</b>	<b>\$11,372,250</b>	<b>165.7</b>	<b>\$11,611,401</b>
Overtime			51,769		43,707
Turnover			(537,956)		(604,554)
Pay Reduction Days			(174,896)		-
<b>Total Salaries</b>		<b>165.7</b>	<b>\$10,711,167</b>	<b>165.7</b>	<b>\$11,050,554</b>
<b>Benefits</b>					
Retirement			2,162,707		2,452,819
Medical			2,043,574		2,154,493
FICA			758,047		772,912
Retiree Health			764,954		763,781
Payroll Accrual			43,303		-
<b>Total Salaries and Benefits</b>		<b>165.7</b>	<b>\$16,483,752</b>	<b>165.7</b>	<b>\$17,194,559</b>
Cost Per FTE Position			99,479		103,769
Statewide Benefit Assessment			433,008		438,956
<b>Payroll Costs</b>		<b>165.7</b>	<b>\$16,916,760</b>	<b>165.7</b>	<b>\$17,633,515</b>



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# Judicial Department Superior Court

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			12,000		12,000
Design and Engineering Services			1,550		1,596
Legal Services			311,415		311,631
Clerical and Temporary Services			17,156		17,156
Other Contract Services			6,590		6,656
<b>Total</b>			<b>\$348,711</b>		<b>\$349,039</b>
<b>Total Personnel</b>		<b>165.7</b>	<b>\$17,265,471</b>	<b>165.7</b>	<b>\$17,982,554</b>
<b>Distribution by Source of Funds</b>					
General Revenue		163.7	16,782,193	163.7	17,490,281
Restricted Receipts		2	483,278	2	492,273
<b>Total: All Funds</b>		<b>165.7</b>	<b>\$17,265,471</b>	<b>165.7</b>	<b>\$17,982,554</b>

# Judicial Department

## Family Court

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
Chief Judge	07F	1.0	183,889	1.0	190,097
Associate Justice	05F	11.0	1,717,874	11.0	1,769,995
General Magistrate	03F	1.0	156,392	1.0	159,212
Magistrate	03F	7.6	1,077,058	7.6	1,098,269
Administrative Clerk	46	1.0	142,603	1.0	148,157
Administrative Director CASA	43	1.0	121,745	1.0	129,118
Administrator Clerk	43	1.0	123,167	1.0	125,404
Deputy Exec Asst Communications	41	1.0	114,462	1.0	121,811
Director of Intergovernmental Relations	40	1.0	102,250	1.0	107,308
Senior Policy Associate	38	1.0	102,408	1.0	104,280
Executive Director	36	1.0	68,061	1.0	69,155
Staff Attorney V	36	2.0	175,321	2.0	182,145
Deputy Administrator Clerk	34	4.0	354,916	4.0	367,162
Deputy Dir., Community Affairs	34	3.0	232,998	3.0	237,117
Deputy Director	32	1.0	77,899	1.0	81,956
Staff Attorney III	32	9.0	687,151	9.0	708,889
Exec. Dir/Exec. Administrator	31	1.0	56,311	1.0	57,227
Executive Director/Executive Assistant	31	2.0	135,490	2.0	137,987
Director of Operations	30	1.0	71,832	1.0	73,098
Principal Supervisory Clerk	30	2.0	108,046	2.0	109,808
Assistant Intake Supervisor	28	6.0	351,742	6.0	364,535
Principal Planning & Program Specialist	28	2.0	131,416	2.0	134,100
Court Reporter	27	16.0	986,448	16.0	1,016,396
Associate Executive Assistant	26	1.0	55,031	1.0	56,056
Principal Deputy Clerk Systems	25	1.0	64,033	1.0	65,179
Social Caseworker II (CASA)	24	8.0	432,353	8.0	447,780
Executive Secretary	23	3.0	139,252	3.0	143,861
CASA Coordinator	22	1.0	53,272	1.0	55,361
Supervising Deputy Clerk	22	8.0	379,224	8.0	385,707
Volunteer Coordinator	22	1.0	49,157	1.0	52,137
Asst Administrative Officer	20	1.0	47,070	1.0	47,955
Administrative Coordinator	20	1.0	45,043	1.0	47,955
Deputy Clerk	20	21.0	960,535	21.0	983,221
Mediation Counselor	20	5.0	235,359	5.0	241,303
Electronic Court Reporter	19	4.6	198,415	4.6	205,293
Domestic Violence Liaison	18	1.0	34,186	1.0	38,996
Sr. Administrative Aide	17	3.0	131,240	3.0	135,164
Administrative Assistant	15	2.0	84,730	2.0	86,261
Clerk Secretary	14	1.0	37,627	1.0	38,138

# Judicial Department

## Family Court

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Sr. Data Entry Operator	12	19.5	694,501	19.5	675,226
Data Entry Aide	10	16.0	500,091	15.0	471,512
Fiscal Clerk	05	-	-	1.0	28,313
Clerk-Typist	05	1.0	32,297	1.0	27,733
<b>Subtotal</b>		<b>175.7</b>	<b>\$11,452,895</b>	<b>175.7</b>	<b>\$11,726,377</b>
Overtime			62,620		62,850
Turnover			(673,695)		(704,657)
Pay Reduction Days			(172,322)		-
<b>Total Salaries</b>		<b>175.7</b>	<b>\$10,669,498</b>	<b>175.7</b>	<b>\$11,084,570</b>
<b>Benefits</b>					
Retirement			2,109,508		2,400,505
Medical			2,400,341		2,574,448
FICA			775,320		792,641
Retiree Health			704,572		760,472
Payroll Accrual			43,078		-
<b>Total Salaries and Benefits</b>		<b>175.7</b>	<b>\$ 16,702,317</b>	<b>175.7</b>	<b>\$ 17,612,636</b>
Cost Per FTE Position			95,062		100,243
Statewide Benefit Assessment			430,808		439,546
<b>Payroll Costs</b>		<b>175.7</b>	<b>\$17,133,125</b>	<b>175.7</b>	<b>\$18,052,182</b>
<b>Purchased Services</b>					
Training and Educational Services			105,000		69,015
Design and Engineering Services			7,170		7,385
Information Technology			100,939		55,193
Legal Services			13,879		14,000
Management and Consultant Services			133,500		140,203
Clerical and Temporary Services			662,938		633,241
Other Contract Services			27,007		27,277
<b>Total</b>			<b>\$1,050,433</b>		<b>\$946,314</b>
<b>Total Personnel</b>		<b>175.7</b>	<b>\$18,183,558</b>	<b>175.7</b>	<b>\$18,998,496</b>

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# Judicial Department Family Court

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		151.5	15,362,741	151.5	16,126,531
Federal Funds		24.2	2,820,817	24.2	2,871,965
<b>Total: All Funds</b>		<b>175.7</b>	<b>\$18,183,558</b>	<b>175.7</b>	<b>\$18,998,496</b>

# Judicial Department District Court

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Chief Judge	07F	1.0	169,831	1.0	179,295
Administrative Judge	05F	1.0	163,022	1.0	169,035
Associate Judge	10F	11.0	1,586,724	11.0	1,619,788
Magistrate	03F	1.0	155,899	1.0	158,711
Clerk/Magistrate	03F	1.0	150,248	1.0	155,305
Administrative Clerk (District Court)	46	1.0	140,702	1.0	148,440
Chief Clerk/District Court	40	1.0	80,515	1.0	81,799
Assistant Admin. Policy & Programs	37	3.0	260,708	3.0	268,183
Administrative Clerk (District Court)	33	1.0	82,709	1.0	84,220
Clerk (Newport County)	32	1.0	78,276	1.0	84,224
Clerk (Washington County)	32	1.0	80,541	1.0	82,015
Administrative Clerk	29	1.0	69,406	1.0	70,684
Special Assistant	29	1.0	71,673	1.0	73,174
Deputy Chief Investigator	26	2.0	114,984	2.0	117,067
Supervisory Clerk	26	1.0	44,479	1.0	45,214
Principal Assistant Administrator	25	1.0	54,925	1.0	55,893
Administrative Asst/Confidential Secretary	24	1.0	46,537	1.0	48,986
Deputy Clerk I	24	3.0	167,296	3.0	170,519
Office Manager	24	2.0	105,577	2.0	107,818
Supervising Dpty Clk/Training Officer	23	19.0	991,837	19.0	1,022,657
Assistant Clerk Research	18	1.0	45,571	1.0	46,636
Administrative Assistant	16	1.0	37,670	1.0	33,966
Senior Operations Clerk	16	2.0	75,206	2.0	70,832
Gen. Operations Assistant	14	2.0	80,026	2.0	75,810
Data Entry Operator	12	12.0	407,563	12.0	403,205
Data Entry Aide	10	2.0	60,781	2.0	57,778
Rec. Clk/Data Entry Aide	10	21.0	654,297	21.0	632,366
<b>Subtotal</b>		<b>95.0</b>	<b>\$5,977,003</b>	<b>95.0</b>	<b>\$6,063,620</b>
Overtime			45,370		45,277
Turnover			(364,642)		(272,563)
Pay Reduction Days			(89,718)		
<b>Total Salaries</b>		<b>95.0</b>	<b>\$5,568,013</b>	<b>95.0</b>	<b>\$5,836,334</b>

# Judicial Department District Court

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			1,258,301		1,404,372
Medical			1,199,744		1,242,058
FICA			394,992		407,251
Retiree Health			449,007		402,416
Payroll Accrual			22,428		-
<b>Total Salaries and Benefits</b>		<b>95.0</b>	<b>\$8,892,485</b>	<b>95.0</b>	<b>\$9,292,431</b>
Cost Per FTE Position			93,605		97,815
Statewide Benefit Assessment			224,918		230,950
<b>Payroll Costs</b>		<b>95.0</b>	<b>\$9,117,403</b>	<b>95.0</b>	<b>\$9,523,381</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance			4,658		4,751
Information Technology			1,123		1,145
Legal Services			4,468		4,601
Clerical and Temporary Services			270,158		194,586
Other Contract Services			25,844		26,105
<b>Total</b>			<b>\$306,251</b>		<b>\$231,188</b>
<b>Total Personnel</b>		<b>95.0</b>	<b>\$9,423,654</b>	<b>95.0</b>	<b>\$9,754,569</b>
<b>Distribution by Source of Funds</b>					
General Revenue		91.0	9,087,597	91.0	9,490,981
Federal Funds		-	103,115	-	27,535
Restricted Receipts		4.0	232,942	4.0	236,053
<b>Total: All Funds</b>		<b>95.0</b>	<b>\$9,423,654</b>	<b>91.0</b>	<b>\$9,754,569</b>

# Judicial Department

## Traffic Tribunal

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Chief Magistrate	10F	1.0	161,193	1.0	166,436
Judge, Traffic Tribunal	03F	3.0	466,118	3.0	477,639
Magistrate, Traffic Tribunal	03F	4.0	597,864	4.0	611,857
Executive Director	44	1.0	95,435	1.0	96,961
Administrator	38	1.0	90,688	1.0	100,873
Asst Administrator Policy & Programs	37	1.0	97,281	1.0	99,063
Business Management Officer	35	1.0	88,975	1.0	92,068
Principal Supervisory Clerk	30	1.0	73,171	1.0	74,515
Administrative Clerk I	29	1.0	73,804	1.0	76,446
Administrative Clerk	44	0.6	30,316	0.6	30,812
Coordinator of Special Projects	27	1.0	68,288	1.0	70,683
Administrative Clerk/Office Services	27	2.0	128,658	2.0	131,611
Project Coordinator	26	1.0	59,125	1.0	60,223
Principal Assistant Administrator	25	2.0	115,168	2.0	117,767
Deputy Clerk I	24	2.0	106,869	2.0	110,996
Supervising Deputy Clerk-Training Officer	23	1.0	38,815	1.0	39,257
Assistant Legal Counsel	22	0.6	32,129	0.6	32,728
Deputy Clerk	20	5.0	228,944	5.0	238,646
Security Officer	19	9.0	382,603	9.0	393,678
Senior Operations Clerk	16	3.0	111,253	3.0	114,509
General Operations Assistant	14	5.0	184,959	5.0	187,393
Administrative Assistant	13	5.0	185,229	5.0	179,166
Assistant Administrative Secretary	12	1.0	35,800	1.0	30,956
Data Entry Operator	12	11.0	388,410	11.0	369,721
Court Interpreter - Seasonal	10	0.0	27,799	0.0	28,287
Rec. Clerk/Data Entry Aide	10	14.0	434,191	14.0	421,329
Security Officer - Seasonal	10	-	-	-	17,860
<b>Subtotal</b>		<b>77.2</b>	<b>\$4,303,085</b>	<b>77.2</b>	<b>\$4,371,480</b>
Overtime			48,043		48,737
Turnover			(185,150)		(219,697)
Pay Reduction Days			(65,544)		-
<b>Total Salaries</b>		<b>77.2</b>	<b>\$4,100,434</b>	<b>77.2</b>	<b>\$4,200,520</b>

# Judicial Department Traffic Tribunal

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			916,983		1,023,458
Medical			958,807		1,011,987
FICA			294,245		297,016
Retiree Health			274,354		282,402
Payroll Accrual			16,460		-
<b>Total Salaries and Benefits</b>		<b>77.2</b>	<b>\$6,561,283</b>	<b>77.2</b>	<b>\$6,815,383</b>
Cost Per FTE Position			84,991		88,282
Statewide Benefit Assessment			164,592		165,571
<b>Payroll Costs</b>		<b>77.2</b>	<b>\$6,725,875</b>	<b>77.2</b>	<b>\$6,980,954</b>
<b>Purchased Services</b>					
Other Contract Services			1,676		1,693
<b>Total</b>			<b>\$1,676</b>		<b>\$1,693</b>
<b>Total Personnel</b>		<b>77.2</b>	<b>\$6,727,551</b>	<b>77.2</b>	<b>\$6,982,647</b>
<b>Distribution by Source of Funds</b>					
General Revenue		77.2	6,727,551	77.2	6,982,647
<b>Total: All Funds</b>		<b>77.2</b>	<b>\$6,727,551</b>	<b>77.2</b>	<b>\$6,982,647</b>



# Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Court Reporter	29	8.0	485,085	8.0	500,715
<b>Unclassified</b>					
Chief Judge	07F	1.0	176,962	1.0	183,034
Associate Judge	10F	9.0	1,350,098	9.0	1,385,488
Executive Director	44	1.0	140,437	1.0	142,909
Administrator	41	1.0	114,958	1.0	116,684
Medical Advisory Board Administrator	40	1.0	99,068	1.0	100,834
Asst Adm/Policy & Programs	37	2.0	191,431	2.0	194,940
Executive Assistant	36	1.0	88,816	1.0	91,404
Executive Secretary to Chief Judge	25	1.0	58,961	1.0	60,035
Adm Asst/Confidential Secretary	24	3.0	158,567	3.0	161,914
Senior Assistant Administrator	23	3.0	152,961	3.0	155,940
Sr. Management Analyst	23	1.0	57,431	1.0	58,983
Intragovernmental Policy Specialist	23	2.0	93,454	2.0	99,898
Deputy Clerk	20	10.0	465,264	10.0	478,632
Medical Advisory Board Coordinator	18	2.0	81,073	2.0	73,129
Medical Advisory Board Member	15F	-	39,600	-	39,600
Data Entry Operator	12	4.0	124,523	4.0	121,978
<b>Subtotal</b>		<b>42.0</b>	<b>\$3,393,604</b>	<b>42.0</b>	<b>\$3,465,402</b>
Overtime			20,000		20,000
Turnover			(29,128)		(29,361)
Pay Reduction Days			(60,914)		-
<b>Total Salaries</b>		<b>50.0</b>	<b>\$3,808,647</b>	<b>50.0</b>	<b>\$3,956,756</b>
<b>Benefits</b>					
Retirement			758,790		870,068
Medical			701,094		719,076
FICA			263,933		270,829
Retiree Health			303,853		271,671
Payroll Accrual			15,229		-
<b>Total Salaries and Benefits</b>		<b>50.0</b>	<b>\$5,851,546</b>	<b>50.0</b>	<b>\$6,088,400</b>

# Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			117,031		121,768
Statewide Benefit Assessment			152,284		155,422
<b>Payroll Costs</b>		<b>50.0</b>	<b>\$6,003,830</b>	<b>50.0</b>	<b>\$6,243,822</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance			69,579		69,579
Legal Services			10,500		10,500
Clerical and Temporary Services			3,000		3,000
Other Contract Services			18,531		18,531
<b>Total</b>			<b>\$101,610</b>		<b>\$101,610</b>
<b>Total Personnel</b>		<b>50.0</b>	<b>\$6,105,440</b>	<b>50.0</b>	<b>\$6,345,432</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		50.0	6,105,440	50.0	6,345,432
<b>Total: All Funds</b>		<b>50.0</b>	<b>\$6,105,440</b>	<b>50.0</b>	<b>\$6,345,432</b>

# Judicial Department

## Judicial Tenure and Discipline

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Assistant to the Chairperson	29	1.0	64,521	1.0	66,521
<b>Subtotal</b>		<b>1.0</b>	<b>\$64,521</b>	<b>1.0</b>	<b>\$66,521</b>
Pay Reduction Days			(1,032)		-
<b>Total Salaries</b>		<b>1.0</b>	<b>\$63,489</b>	<b>1.0</b>	<b>\$66,521</b>
<b>Benefits</b>					
Retirement			13,679		15,547
Medical			6,778		6,884
FICA			4,932		5,073
Retiree Health			4,345		4,549
Payroll Accrual			258		-
<b>Total Salaries and Benefits</b>		<b>1.0</b>	<b>\$93,481</b>	<b>1.0</b>	<b>\$98,574</b>
Cost Per FTE Position			93,481		98,574
Statewide Benefit Assessment			2,579		2,653
<b>Payroll Costs</b>		<b>1.0</b>	<b>\$96,060</b>	<b>1.0</b>	<b>\$101,227</b>
<b>Purchased Services</b>					
Legal Services			7,500		7,500
<b>Total</b>			<b>\$7,500</b>		<b>\$7,500</b>
<b>Total Personnel</b>		<b>1.0</b>	<b>\$103,560</b>	<b>1.0</b>	<b>\$108,727</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.0	103,560	1.0	108,727
<b>Total: All Funds</b>		<b>1.0</b>	<b>\$103,560</b>	<b>1.0</b>	<b>\$108,727</b>