

Judicial Council of California

Trial Court Funding Act of 1997
SCHEDULE 7A
Salary and Position Worksheet
Transmittal and Submission
FY 2011-12

Court System: Superior Court - Marin
County Number
(for AOC Use): 21

The Budget, Data, and Technical Support Unit of the AOC will perform a general overall compliance review of the attached Schedule 7A from your court. The Schedule 7A will then be processed by macros that will compute the salary and benefits for each position based upon the salary and benefit information contained within the attached spreadsheets. The macros will compute and sort the salary and benefits by Program, Element, Component, and Task (PECT). This information will be downloaded into the AOC database and uploaded into a Budget Upload Template for your court.

In the event that questions arise regarding the information listed on your court's Schedule 7A, please provide the court contact information requested below.

For General Questions: [Regarding Schedule 7A]

Court Contact: Neil Cossman
Contact's Phone: 415-444-7396
E-mail Address: neil_cossman@marincourt.org

For Specific Questions: [Regarding Positions, Salary or PECT Numbers]

Schedule 7A Prepared By: Bill Bretag
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Schedule 7A FY 2011-12

Superior Court - Marin

Comments Worksheet	
Schedule 7A Worksheet	
	Example: Types of differential pay (e.g., locality, bilingual, etc.) included in annual salaries.
1	
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Benefits Worksheets	
	Example: Retirement contributions include pension obligation bonds or certificates of participation.
1	
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Salary Increase Worksheet	
	Example: Dates of negotiated salary increases and salary increases that will come into effect after July 1, 2011.
1	
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General comments	
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FY 2011-12

The FY 2011-12 salary, benefits, and error information will be populated by the FY 2011-12 Schedule 7A benefits computation and data validation macro.
 Superior Court - Marin

Summary of Salary & Benefit Budgets for All Authorized Positions	FY 2011-12	FY 2010-11	Difference
Salary	\$ 9,380,853.10	\$ 9,799,910.37	\$ (419,057.27)
OASDI & Medicare	\$ 136,022.37	\$ 142,098.70	\$ (6,076.33)
Retirement (Judicial & Non Judicial)	\$ 2,126,569.23	\$ 2,391,059.04	\$ (264,489.81)
Deferred Compensation	\$ -	\$ -	\$ -
Workers' Compensation	\$ 161,165.46	\$ 162,846.60	\$ (1,681.14)
Health Insurance	\$ 1,311,907.19	\$ 1,278,271.92	\$ 33,635.27
Other Insurance	\$ 53,778.90	\$ 29,067.98	\$ 24,710.93
Other Benefits (Salary Driven and Non Salary Driven)	\$ -	\$ -	\$ -
Total Salary and Benefit Budget	\$ 13,170,296.25	\$ 13,803,254.60	\$ (632,958.35)

Position Reconciliation	
FY 2011-12 Schedule 7A	138.10
FY 2010-11 Schedule 7A	142.10
FY 2010-11 QCAP Changes	(4.00)
FY 2010-11 Year-End FTEs	138.10
Variance	-
Reconciled	YES

Summary of Errors		
Description of Error	Schedule 7A Worksheet Cell Address	Possible Solution
Total Number of Possible Errors: 0		

Schedule 7A: Salary and Position Worksheet
FY 2011-12

Superior Court - Marin

Superior Court - Marin

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A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q
Position Classification	Model Class #	Manager or Supervisor	Employee Org. Row #	Facility Code Row #	Position Status - Filled (1) or Vacant (0)	Retirement Plan Code Row #	Position (FTE)	Annual Salary	Beginning Step (Monthly)	Last Step (Monthly)	Fund	Cost Center	WBS Element	PECT (Functional Area)	FY 2011-12 Total Salary (Col. I x J)
Accounting Specialist	3002a	Other	6	1	1	3	1.00	\$ 53,067	\$ 3,718	\$ 4,399	110001	211200		9200	53,067
Accounting Specialist	3002a	Other	6	1	1	2	1.00	\$ 53,067	\$ 3,718	\$ 4,399	110001	211200		9200	53,067
Accounting Specialist	3002a	Other	6	1	1	3	1.00	\$ 53,067	\$ 3,718	\$ 4,399	110001	211200		9200	53,067
Administrative Services Associate	5003b	Other	6	1	1	3	1.00	\$ 65,779	\$ 4,590	\$ 5,458	110001	211100		9100	65,779
Administrative Services Tech	2002a	Other	4	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	211410		9500	53,242
															-
Chief Financial Officer	1003	Manager	3	1	1	1	1.00	\$ 127,234	\$ 9,618	\$ 10,603	110001	211200		9200	127,234
Commissioner	2014	Other	2	1	1	2	1.00	\$ 152,006	\$ 12,667	\$ 12,667	110001	212120		1100	152,006
Commissioner	2014	Other	2	1	1	2	1.00	\$ 152,006	\$ 12,667	\$ 12,667	110001	212210		1100	152,006
Commissioner	2014	Other	2	1	1	3	1.00	\$ 152,006	\$ 12,667	\$ 12,667	110001	212210		1100	152,006
															-
Commissioner	2014	Other	2	1	1	5	0.80	\$ 152,006	\$ 12,667	\$ 12,667	110001	212620		1100	121,605
Court Executive Officer	1001	Manager	1	1	1	1	1.00	\$ 203,581	\$ 16,165	\$ 16,165	110001	211100		9100	203,581
Court Management Analyst	5001b	Manager	3	1	1	3	1.00	\$ 101,389	\$ 7,046	\$ 8,426	110001	211410		9500	101,389
Court Operations Manager	1004	Manager	3	1	1	3	0.50	\$ 94,806	\$ 7,162	\$ 7,901	110001	212210		1220	47,403
Court Operations Manager	1004	Manager	3	1	1	3	0.50	\$ 94,806	\$ 7,162	\$ 7,901	110001	212220		1220	47,403
Court Operations Manager	1004	Manager	3	1	1	3	0.50	\$ 94,806	\$ 7,162	\$ 7,901	110001	212120		1211	47,403
Court Operations Manager	1004	Manager	3	1	1	3	0.50	\$ 94,806	\$ 7,162	\$ 7,901	110001	212110		1212	47,403
Court Operations Manager	1004	Manager	3	1	1	3	1.00	\$ 94,806	\$ 7,162	\$ 7,901	110001	212500		1100	94,806
Court Processing Specialist II	2002a	Other	6	1	1	3	1.00	\$ 45,832	\$ 3,221	\$ 3,796	110001	212120		1211	45,832
Court Processing Specialist II	2002a	Other	6	1	1	2	1.00	\$ 45,832	\$ 3,221	\$ 3,796	110001	212220		1220	45,832
Court Processing Specialist II	2002a	Other	6	1	1	3	1.00	\$ 45,832	\$ 3,221	\$ 3,796	110001	212120		1211	45,832
Court Processing Specialist II	2002a	Other	6	1	1	3	1.00	\$ 45,832	\$ 3,221	\$ 3,796	110001	212130		1211	45,832
Court Processing Specialist II	2002a	Other	6	1	1	3	1.00	\$ 45,832	\$ 3,221	\$ 3,796	110001	212120		1211	45,832
Court Processing Specialist II	2002a	Other	6	1	1	3	1.00	\$ 45,832	\$ 3,221	\$ 3,796	110001	212220		1220	45,832
Court Processing Specialist II	2002a	Other	6	1	1	3	1.00	\$ 45,832	\$ 3,221	\$ 3,796	110001	212130		1211	45,832
Court Processing Specialist II	2002a	Other	6	1	1	3	1.00	\$ 45,832	\$ 3,221	\$ 3,796	110001	212130		1211	45,832
Court Processing Specialist II	2002a	Other	6	1	1	3	1.00	\$ 44,550	\$ 3,221	\$ 3,796	110001	212220		1220	44,550
Court Processing Specialist II	2002a	Other	6	1	1	3	1.00	\$ 45,832	\$ 3,221	\$ 3,796	110001	212110		1212	45,832
Court Processing Specialist II	2002a	Other	6	1	1	4	1.00	\$ 39,483	\$ 3,221	\$ 3,796	110001	212130		1211	39,483
Court Processing Specialist II	2002a	Other	6	1	1	3	1.00	\$ 45,832	\$ 3,221	\$ 3,796	110001	212110		1212	45,832
Court Processing Specialist II	2002a	Other	6	1	1	3	1.00	\$ 45,405	\$ 3,221	\$ 3,796	110001	212610		1231	45,405
Court Processing Specialist II	2002a	Other	6	1	1	3	1.00	\$ 43,179	\$ 3,221	\$ 3,796	110001	212220		1220	43,179
Court Processing Specialist II	2002a	Other	6	1	1	3	1.00	\$ 45,191	\$ 3,221	\$ 3,796	110001	212220		1220	45,191
Court Processing Specialist II	2002a	Other	6	1	1	3	1.00	\$ 42,825	\$ 3,221	\$ 3,796	110001	212220		1220	42,825
															-
Court Processing Specialist II	2002a	Other	6	1	1	3	1.00	\$ 44,407	\$ 3,221	\$ 3,796	110001	212210		1220	44,407
Court Processing Specialist II	2002a	Other	6	1	1	4	1.00	\$ 39,483	\$ 3,221	\$ 3,796	110001	212210		1220	39,483
Court Processing Specialist II	2002a	Other	6	1	1	3	1.00	\$ 43,297	\$ 3,221	\$ 3,796	110001	212120		1211	43,297
Court Processing Specialist II	2002a	Other	6	1	1	3	1.00	\$ 43,297	\$ 3,221	\$ 3,796	110001	212130		1212	43,297
Court Processing Specialist II	2002a	Other	6	1	1	3	1.00	\$ 45,048	\$ 3,221	\$ 3,796	110001	212120		1211	45,048
Court Processing Specialist II	2002a	Other	6	1	1	4	1.00	\$ 42,012	\$ 3,221	\$ 3,796	110001	212420		1310	42,012
Court Processing Specialist II	2002a	Other	6	1	1	4	1.00	\$ 42,012	\$ 3,221	\$ 3,796	110001	212220		1220	42,012
Court Processing Specialist II	2002a	Other	6	1	1	4	1.00	\$ 39,114	\$ 3,221	\$ 3,796	110001	212130		1212	39,114
Court Processing Specialist II	2002a	Other	6	1	1	4	1.00	\$ 41,367	\$ 3,221	\$ 3,796	110001	212130		1211	41,367
Court Processing Specialist II BiLing	2002a	Other	6	1	1	3	1.00	\$ 45,145	\$ 3,301	\$ 3,893	110001	212120		1211	45,145
Court Processing Specialist II BiLing	2002a	Other	6	1	1	3	1.00	\$ 45,883	\$ 3,221	\$ 3,796	110001	212130		1211	45,883
Court Reporter	2006a	Other	5	1	1	1	1.00	\$ 92,886	\$ 7,028	\$ 7,716	110001	212410		1100	92,886
Court Reporter	2006a	Other	5	1	1	3	1.00	\$ 92,886	\$ 7,028	\$ 7,716	110001	212410		1100	92,886
Court Reporter	2006a	Other	5	1	1	1	1.00	\$ 92,886	\$ 7,028	\$ 7,716	110001	212410		1100	92,886

Schedule 7A: Salary and Position Worksheet
FY 2011-12

Superior Court - Marin

Superior Court - Marin
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A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q
Position Classification	Model Class #	Manager or Supervisor	Employee Org. Row #	Facility Code Row #	Position Status - Filled (1) or Vacant (0)	Retirement Plan Code Row #	Position (FTE)	Annual Salary	Beginning Step (Monthly)	Last Step (Monthly)	Fund	Cost Center	WBS Element	PECT (Functional Area)	FY 2011-12 Total Salary (Col. I x J)
Judicial Secretary	5007a	Other	6	1	1	3	1.00	\$ 65,779	\$ 4,590	\$ 5,458	110001	212500		1100	65,779
Legal Research Attorney	2010a	Other	5	1	1	5	0.40	\$ 85,541	\$ 6,945	\$ 8,417	110001	212610		1231	34,216
Legal Research Attorney	2010a	Other	5	1	1	3	0.80	\$ 101,005	\$ 6,945	\$ 8,417	110001	212500		1100	80,804
Legal Research Attorney	2010a	Other	5	1	1	3	1.00	\$ 101,005	\$ 6,945	\$ 8,417	110001	212500		1100	101,005
Legal Research Attorney	2010a	Other	5	1	1	3	0.80	\$ 101,005	\$ 6,945	\$ 8,417	110001	212500		1100	80,804
Principal Network Specialist	4001b	Other	6	1	1	3	1.00	\$ 105,307	\$ 7,946	\$ 8,752	110001	211410		9500	105,307
Probate Examiner	2020b	Other	6	1	1	3	1.00	\$ 74,474	\$ 5,053	\$ 6,183	110001	212500		1232	74,474
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212220		1220	53,242
Senior Legal Process Clerk	2002b	Other	6	1	0	3	1.00	\$ 48,750	\$ 3,723	\$ 4,414	110001	212220		1220	48,750
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212120		1211	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212220		1220	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212210		1220	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212210		1220	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212110		1212	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212610		1231	53,242
Senior Legal Process Clerk	2002b	Other	6	1	0	3	1.00	\$ 48,750	\$ 3,723	\$ 4,414	110001	212120		1211	48,750
Senior Legal Process Clerk	2002b	Other	6	1	1	2	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212210		1220	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212120		1211	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212430		1320	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212210		1220	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212210		1220	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212120		1211	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212110		1212	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212110		1212	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212110		1212	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212110		1212	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212210		1220	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212210		1220	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212120		1211	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212110		1212	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212210		1220	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212210		1220	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212440		1330	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212220		1220	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212210		1220	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,242	\$ 3,723	\$ 4,414	110001	212310		1231	53,242
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 51,625	\$ 3,723	\$ 4,414	110001	212220		1220	51,625
Senior Legal Process Clerk	2002b	Other	6	1	0	3	1.00	\$ 48,750	\$ 3,723	\$ 4,414	110001	211420		1310	48,750
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 53,095	\$ 3,723	\$ 4,414	110001	212610		1231	53,095
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 52,728	\$ 3,723	\$ 4,414	110001	212210		1220	52,728
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 51,066	\$ 3,723	\$ 4,414	110001	212120		1211	51,066
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 50,092	\$ 3,723	\$ 4,414	110001	211420		1310	50,092
Senior Legal Process Clerk	2002b	Other	6	1	1	3	1.00	\$ 52,140	\$ 3,723	\$ 4,414	110001	212210		1220	52,140
Senior Legal Process Clerk BiLing	2002b	Other	6	1	1	3	1.00	\$ 54,568	\$ 3,816	\$ 4,524	110001	212130		1211	54,568
Senior Technology Specialist	4004b	Other	6	1	1	3	1.00	\$ 80,172	\$ 5,491	\$ 6,658	110001	211410		9500	80,172
Senior Technology Specialist	4004b	Other	6	1	1	3	1.00	\$ 80,172	\$ 5,491	\$ 6,658	110001	211410		9500	80,172
Sr. Systems Analyst	4001b	Other	6	1	1	3	1.00	\$ 92,886	\$ 6,364	\$ 7,717	110001	211410		9500	92,886
Supervising Courtroom Clerk	2003c	Supervisor	7	1	1	3	1.00	\$ 66,502	\$ 4,617	\$ 5,519	110001	212420		1100	66,502
Supervising Courtroom Clerk	2003c	Supervisor	7	1	1	3	1.00	\$ 66,502	\$ 4,617	\$ 5,519	110001	212420		1100	66,502
Supervising Research Attorney	2010c	Supervisor	5	1	1	3	1.00	\$ 131,144	\$ 8,797	\$ 10,929	110001	212500		1100	131,144
Technology Specialist I	4004a	Other	6	1	1	2	1.00	\$ 63,948	\$ 4,381	\$ 5,306	110001	211410		9500	63,948
Technology Specialist II	4004a	Other	6	1	1	3	1.00	\$ 71,377	\$ 4,890	\$ 5,925	110001	211410		9500	71,377
Courtroom Clerk	2003a	Other	6	1	1	3	1.00	\$ 55,683	\$ 4,170	\$ 4,958	110001	212420		1100	55,683
															-
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FY 2010-11 Quarterly Report of Changes of Authorized Positions 3rd & 4th Quarter Summary and Certification

Superior Court - Marin

	Authorized Positions (FTE)	Current Year Total Salary Impact	Ongoing Full Year Salary Impact
First Quarter Changes	(1.00)	\$ (124,120)	\$ (164,882)
Second Quarter Changes	-	\$ -	\$ -
Third Quarter Changes	(3.00)	\$ (164,838)	\$ (322,683)
Fourth Quarter Changes	-	\$ -	\$ -
Unspecified Quarter Changes	-	\$ -	\$ -
Total	(4.00)	\$ (288,958)	\$ (487,565)

To the best of my knowledge this report reflects the known and anticipated cumulative positions added, deleted, or reclassified through the 3rd and 4th quarter.

Print Name of Court Executive Officer or Presiding Judge

Signature of Court Executive Officer or Presiding Judge

Date

FY 2010-11 Quarterly Report of Changes of Authorized Positions

Changes to total authorized positions identified in the FY 2010-11 Schedule 7A

Additions, Deletions and Reclassifications¹

All Quarters

To insert rows, click this button.

Superior Court - Marin

all

To filter by quarter, select a quarter in cell F6 and click this button.

Trial Court Position Title (position title used by court)	Trial Court Model Classification Number	Position Number (if applicable)	Positions (FTE)	Reclass (R) ¹	Quarter	Date of Change	Current Year Total Salary Impact	Ongoing Full Year Salary Impact	Fund Code	Functional Area	How Funded? ²	Reason/justification for change
² Indicate whether new funding or specific items reduced to offset the additional costs (e.g., reduction in other positions held vacant or reduction in operating expenses). Required for changes that result in increased costs.												

Facility Table FY 2011-12

Superior Court - Marin

Facility Table

A	B	C
Facility Row #	Facility Code Number	Facility Name
1	None	Marin County Hall of Justice
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**Facility Table
FY 2011-12**

Superior Court - Marin

Facility Table

A	B	C
Facility Row #	Facility Code Number	Facility Name
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Retirement Benefits

FY 2011-12

Superior Court - Marin			
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Retirement Table

A	B	C	D	E	F
Retirement Row #	Retirement Plan Code Number	Retirement Plan Name	Employer's Retirement Contribution Percentage	Employee Retirement Contribution Percentage Paid by Court	Total Court Contribution Rate (D + E)
1	1	Tier I	40.920%	4.000%	44.920%
2	2	Tier II	25.650%	4.000%	29.650%
3	3	Tier III	17.420%	4.000%	21.420%
4	4	Tier IV	13.030%	4.000%	17.030%
5	5	PST/Opt Out	0.000%	0.000%	0.000%
6			0.000%	0.000%	0.000%
7			0.000%	0.000%	0.000%
8			0.000%	0.000%	0.000%
9			0.000%	0.000%	0.000%
10			0.000%	0.000%	0.000%

Base Salary Adjustment

Base Salary Adjustment Table

A	B	C	D	E	F	G	H	I
Row #	Employee Organizational Unit Name	Employee Org Row	Will Receive a Base Salary Adjustment this Fiscal Year? ("Yes", "No", or "Don't Know")	If "Yes" in Column D, Effective Date?	If "Yes" in Column D, Adjustment Type	If "Other" in Column F, Please Explain the Type of Adjustment	If "Don't Know" in Column D, On What Date Will Court Know If an Adjustment Will Be Made?	If "Yes" in Column D, Salary Adjustment %
40								0.00%
41								0.00%
42								0.00%
43								0.00%
44								0.00%
45								0.00%
46								0.00%
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