

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 - Modoc
County Number
(for AOC Use): 25

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: Laura Yeier
Contact's Phone: 530-233-6222
E-mail Address: laura.yeier@modoc.courts.ca.gov

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

Schedule 7A Prepared By: Laura Yeier
Preparer's Phone: 530-233-6222
E-mail Address: laura.yeier@modoc.courts.ca.gov

Schedule 7A FY 2011-12

Superior Court - Modoc

Comments Worksheet	
Schedule 7A Worksheet	
Example: Types of differential pay (e.g., locality, bilingual, etc.) included in annual salaries.	
1	Salaries reported are regular pay including expected merit increases. We have no employees receiving differential pay.
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Benefits Worksheets	
Example: Retirement contributions include pension obligation bonds or certificates of participation.	
Our employer contribution to CalPERS increased from 10.692% to 11.359%. The LIUNA pension increased 10%. The contribution for the LIUNA pension was reported incorrectly last year. That is why there is such a big difference from last year to this year. Last year the amount reported only reflected a monthly contribution rather than a yearly total per employee.	
1	
2	Our Health insurance contribution increased from \$816 to \$930.
I adjusted our unemployment contribution to reflect a more correct total. Our contribution rate is 4.9% but it is only calculated on the first \$7000 of wages earned for the year. Therefore by reducing the percentage to 0.049 the amount budgeted is closer to what our actuals will be. This change resulted in a difference of \$28,922. The amount reported on last years 7A was overstated and had to be adjusted on the schedule 1.	
3	
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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	We negotiated a two year contract beginning in January 2011 with no salary increases, but rather two one time wage supplements paid out in FY 09/10.
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General comments	
Our Salary & Benefit budget increased this year due to the changes in our retirement and health insurance contributions. The actual cost of salaries decreased as a result of the restructuring we did the 4th quarter of FY 09/10.	
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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 - Modoc

Summary of Salary & Benefit Budgets for All Authorized Positions	FY 2011-12	FY 2010-11	Difference
Salary	\$ 649,515.00	\$ 661,344.00	\$ (11,829.00)
OASDI & Medicare	\$ 49,687.90	\$ 50,592.82	\$ (904.92)
Retirement (Judicial & Non Judicial)	\$ 119,244.46	\$ 117,004.98	\$ 2,239.48
Deferred Compensation	\$ -	\$ -	\$ -
Workers' Compensation	\$ 9,170.00	\$ 8,961.00	\$ 209.00
Health Insurance	\$ 156,240.00	\$ 141,984.00	\$ 14,256.00
Other Insurance	\$ 8,112.44	\$ 37,035.26	\$ (28,922.82)
Other Benefits (Salary Driven and Non Salary Driven)	\$ 11,592.00	\$ 835.20	\$ 10,756.80
Total Salary and Benefit Budget	\$ 1,003,561.80	\$ 1,017,757.26	\$ (14,195.46)

Position Reconciliation	
FY 2011-12 Schedule 7A	14.00
FY 2010-11 Schedule 7A	14.50
FY 2010-11 QCAP Changes	(0.50)
FY 2010-11 Year-End FTEs	14.00
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 - Modoc

Superior Court - Modoc

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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)
Court Executive Officer	1001	Manager	1	1	1	1	1.00	\$ 92,388	\$ 6,000	\$ 8,040	110001	253000		9100	92,388
Court Program/Administrative Manager	1006	Supervisor	1	1	1	1	0.50	\$ 71,484	\$ 3,801	\$ 5,897	110001	253000		9200	35,742
Court Program/Administrative Manager	1006	Supervisor	1	2	1	1	0.50	\$ 71,484	\$ 3,801	\$ 5,897	110001	253000		9300	35,742
Mediator/Investigator	2018a	Other	2	1	1	2	0.50	\$ 69,828	\$ 3,801	\$ 5,820	110001	253000		1231	34,914
Mediator/Investigator	2017a	Other	2	1	1	2	0.50	\$ 69,828	\$ 3,801	\$ 5,820	110001	253000		1232	34,914
Court Reporter	2006a	Other	2	1	1	2	1.00	\$ 59,040	\$ 4,197	\$ 6,429	110001	253000		1100	59,040
Court Operations Manager	1004	Supervisor	1	1	1	1	1.00	\$ 45,992	\$ 3,801	\$ 5,897	110001	253000		1100	45,992
Court Supervisor	2028	Supervisor	1	1	1	1	1.00	\$ 45,992	\$ 3,801	\$ 5,897	110001	253000		1212	45,992
Debt Collections Clerk	3003a	Other	1	1	1	1	1.00	\$ 37,428	\$ 2,144	\$ 3,884	120007	253000		2110	37,428
Legal Process Clerk	2002a	Other	1	1	1	1	1.00	\$ 32,856	\$ 2,144	\$ 3,884	110001	253000		1220	32,856
Legal Process Clerk	2002a	Other	1	1	1	1	1.00	\$ 33,396	\$ 2,144	\$ 3,884	110001	253000		1212	33,396
Legal Process Clerk	2002a	Other	1	1	1	1	1.00	\$ 31,800	\$ 2,144	\$ 3,884	110001	253000		1212	31,800
Legal Process Clerk	2002a	Other	1	1	1	1	1.00	\$ 33,948	\$ 2,144	\$ 3,884	110001	253000		1220	33,948
Legal Process Clerk	2002a	Other	1	1	1	1	1.00	\$ 26,584	\$ 2,144	\$ 3,884	110001	253000		1211	26,584
Legal Process Clerk	2002a	Other	1	1	1	1	1.00	\$ 26,263	\$ 2,144	\$ 3,884	110001	253000		1212	26,263
Account Clerk	3003a	Other	1	2	1	1	1.00	\$ 42,516	\$ 2,144	\$ 3,884	110001	253000		9200	42,516
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Schedule 7A: Salary and Position Worksheet
FY 2011-12

Superior Court - Modoc

Superior Court - Modoc

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

Superior Court - Modoc

Superior Court - Modoc
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A Position Classification	B Model Class #	C Manager or Supervisor	E Employee Org. Row #	F Facility Code Row #	G Position Status - Filled (1) or Vacant (0)	H Retirement Plan Code Row #	I Position (FTE)	J Annual Salary	K Beginning Step (Monthly)	L Last Step (Monthly)	M Fund	N Cost Center	O WBS Element	P PECT (Functional Area)	Q FY 2011-12 Total Salary (Col. I x J)
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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)
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Schedule 7A: Salary and Position Worksheet FY 2011-12

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

Superior Court - Modoc

Superior Court - Modoc
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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)
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Totals ----->							14.00								\$ 649,515

FY 2010-11 Quarterly Report of Changes of Authorized Positions 3rd & 4th Quarter Summary and Certification

Superior Court - Modoc

	Authorized Positions (FTE)	Current Year Total Salary Impact	Ongoing Full Year Salary Impact
First Quarter Changes	-	\$ -	\$ -
Second Quarter Changes	-	\$ -	\$ -
Third Quarter Changes	-	\$ -	\$ -
Fourth Quarter Changes	(0.50)	\$ (2,103)	\$ (12,618)
Unspecified Quarter Changes	-	\$ -	\$ -
Total	(0.50)	\$ (2,103)	\$ (12,618)

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.

Linda Ostoja, Court Executive Officer

Print Name of Court Executive Officer or Presiding Judge

5/20/2011

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

To insert rows, click this button.

Additions, Deletions and Reclassifications¹

All Quarters

Superior Court - Modoc

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
No changes			0.00		1	5/16/2011	\$ -	\$ -				
No changes			0.00		2	5/16/2011	\$ -	\$ -				
No changes			0.00		3	5/16/2011	\$ -	\$ -				
Court Operations Manager	1004	Ronda	1.00	R	4	5/1/2011	\$ 7,602	\$ 45,612	110001	1100	By eliminating Senior lead clerk position and Court Reporter position	Our CEO will be retiring in 3 years, we need to start training other staff and develop an order of succession.
Senior Legal Process Clerk	2002b	Ronda	-1.00	R	4	5/1/2011	\$ (6,224)	\$ (37,344)	110001	1220	N/A eliminated position at this time	Eliminated position, turned into a Court Operations Manager position
Senior Legal Process Clerk	2002b	Shannon	-1.00	R	4	5/1/2011	\$ (6,224)	\$ (37,344)	110001	1100	N/A eliminated position at this time	Eliminated position, turned into a Court Supervisor position
Court Reporter	2006a	Michele	-0.50		4	5/1/2011	\$ (4,859)	\$ (29,154)	110001	1100	N/A eliminated position at this time	Eliminated position to help cover costs of new Court Supervisor position
Court Supervisor	2028	Shannon	1.00	R	4	5/1/2011	\$ 7,602	\$ 45,612	110001	1100	By eliminating Senior lead clerk position and Court Reporter position	Our CEO is retiring and we needed to develop an order of succession in our court. We also needed someone to oversee the clerks and report to the Judges.

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

Superior Court - Modoc

To insert rows, click this button.

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
Total			-0.50				\$ (2,103)	\$ (12,618)				

¹ For reclassification, list previous position with negative FTE and \$ impact and then add reclassified position directly below.

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 - Modoc

Facility Table

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Facility Row #	Facility Code Number	Facility Name
1	1	Robert A. Barclay Justice Center
2	2	Modoc County Court House
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**Facility Table
FY 2011-12**

Superior Court - Modoc

Facility Table

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Retirement Benefits

FY 2011-12

Superior Court - Modoc			
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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	2501	CalPers	11.359%	7.000%	18.359%
2	2501	CalPers	11.359%	7.000%	18.359%
3			0.000%	0.000%	0.000%
4			0.000%	0.000%	0.000%
5			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%

