

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 - Tuolumne
County Number
(for AOC Use): 55

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: Shelley Walker
Contact's Phone: (209) 533-6928
E-mail Address: shelley@tuolumne.courts.ca.gov

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

Schedule 7A Prepared By: Shelley Walker
Preparer's Phone: (209) 533-6928
E-mail Address: shelley@tuolumne.courts.ca.gov

Schedule 7A FY 2011-12

Superior Court - Tuolumne

| Comments Worksheet | |
|----------------------------------|---|
| Schedule 7A Worksheet | |
| | Example: Types of differential pay (e.g., locality, bilingual, etc.) included in annual salaries. |
| 1 | |
| 2 | |
| 3 | |
| 4 | |
| Benefits Worksheets | |
| | Example: Retirement contributions include pension obligation bonds or certificates of participation. |
| 1 | |
| 2 | |
| 3 | |
| 4 | |
| Salary Increase Worksheet | |
| | Example: Dates of negotiated salary increases and salary increases that will come into effect after July 1, 2011. |
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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 - Tuolumne

| Summary of Salary & Benefit Budgets for All Authorized Positions | | FY 2010-11 | Difference |
|--|------------------------|------------------------|---------------------|
| Salary | \$ 2,581,136.07 | \$ 2,543,115.29 | \$ 38,020.77 |
| OASDI & Medicare | \$ 194,654.51 | \$ 191,745.92 | \$ 2,908.59 |
| Retirement (Judicial & Non Judicial) | \$ 512,226.45 | \$ 504,681.23 | \$ 7,545.22 |
| Deferred Compensation | \$ 50,384.87 | \$ 49,657.54 | \$ 727.33 |
| Workers' Compensation | \$ 42,092.10 | \$ 40,915.07 | \$ 1,177.04 |
| Health Insurance | \$ 540,525.00 | \$ 533,625.00 | \$ 6,900.00 |
| Other Insurance | \$ 57,371.68 | \$ 60,012.31 | \$ (2,640.62) |
| Other Benefits (Salary Driven and Non Salary Driven) | \$ 28,079.36 | \$ 50,967.40 | \$ (22,888.04) |
| Total Salary and Benefit Budget | \$ 4,006,470.04 | \$ 3,974,719.74 | \$ 31,750.29 |

| Position Reconciliation | |
|---------------------------------|--------------|
| FY 2011-12 Schedule 7A | 47.75 |
| FY 2010-11 Schedule 7A | 47.75 |
| FY 2010-11 QCAP Changes | - |
| FY 2010-11 Year-End FTEs | 47.75 |
| Variance | - |
| Reconciled | YES |

Total Number of Possible Errors: 0

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

Superior Court - Tuolumne

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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 | Other | 1 | 2 | 1 | 1 | 1.00 | \$ 152,000 | \$ 12,667 | \$ 12,667 | 110001 | 551000 | | 9100 | 152,000 |
| Assistant Court Executive Officer | 1002 | Other | 2 | 2 | 0 | 1 | 1.00 | \$ 93,129 | \$ 7,024 | \$ 8,575 | 110001 | 551000 | | 9100 | 93,129 |
| Court Manager | 1004 | Manager | 2 | 1 | 1 | 1 | 0.50 | \$ 69,973 | \$ 4,506 | \$ 5,501 | 110001 | 551000 | | 1211 | 34,987 |
| Court Manager | 1004 | Manager | 2 | 1 | 1 | 1 | 0.50 | \$ 69,973 | \$ 4,506 | \$ 5,501 | 110001 | 551000 | | 1212 | 34,987 |
| Court Manager | 1004 | Manager | 2 | 2 | 1 | 1 | 0.50 | \$ 68,653 | \$ 4,506 | \$ 5,501 | 110001 | 551000 | | 1220 | 34,327 |
| Court Manager | 1004 | Manager | 2 | 2 | 1 | 1 | 0.50 | \$ 68,653 | \$ 4,506 | \$ 5,501 | 110001 | 551000 | | 1231 | 34,327 |
| Court Manager | 1004 | Manager | 2 | 2 | 1 | 1 | 1.00 | \$ 68,653 | \$ 4,506 | \$ 5,501 | 110001 | 551000 | | 1310 | 68,653 |
| Court Manager | 1004 | Manager | 2 | 2 | 1 | 1 | 1.00 | \$ 66,013 | \$ 4,506 | \$ 5,501 | 110001 | 551000 | | 1100 | 66,013 |
| Court Fiscal Analyst | 3001a | Other | 2 | 2 | 1 | 1 | 1.00 | \$ 80,863 | \$ 5,207 | \$ 6,357 | 110001 | 551000 | | 9200 | 80,863 |
| Human Resources Analyst | 5004a | Other | 2 | 2 | 1 | 1 | 1.00 | \$ 76,286 | \$ 5,207 | \$ 6,357 | 110001 | 551000 | | 9300 | 76,286 |
| Senior Information Technology Analyst | 4001a | Other | 2 | 2 | 1 | 1 | 1.00 | \$ 87,332 | \$ 6,018 | \$ 7,346 | 110001 | 551000 | | 9500 | 87,332 |
| Information Technology Technician | 4004a | Other | 4 | 2 | 1 | 1 | 1.00 | \$ 55,495 | \$ 3,861 | \$ 4,713 | 110001 | 551000 | | 9500 | 55,495 |
| Superior Court Clerk II | 2002a | Other | 4 | 2 | 1 | 1 | 1.00 | \$ 36,459 | \$ 2,440 | \$ 2,979 | 110001 | 551000 | | 1220 | 36,459 |
| Superior Court Clerk II | 2002a | Other | 4 | 1 | 1 | 1 | 1.00 | \$ 33,305 | \$ 2,440 | \$ 2,979 | 110001 | 551000 | | 1212 | 33,305 |
| Superior Court Clerk II | 2002a | Other | 4 | 2 | 1 | 1 | 1.00 | \$ 36,459 | \$ 2,440 | \$ 2,979 | 1910591 | 551000 | G-551059-1-11 | 1231 | 36,459 |
| Superior Court Clerk II | 2002a | Other | 4 | 2 | 1 | 1 | 1.00 | \$ 35,744 | \$ 2,440 | \$ 2,979 | 110001 | 551000 | | 1220 | 35,744 |
| Superior Court Clerk II | 2002a | Other | 4 | 2 | 1 | 1 | 1.00 | \$ 35,142 | \$ 2,440 | \$ 2,979 | 110001 | 551000 | | 1231 | 35,142 |
| Superior Court Clerk II | 2002a | Other | 4 | 1 | 1 | 1 | 1.00 | \$ 35,075 | \$ 2,440 | \$ 2,979 | 110001 | 551000 | | 1212 | 35,075 |
| Superior Court Clerk II | 2002a | Other | 4 | 1 | 1 | 1 | 0.50 | \$ 36,459 | \$ 2,440 | \$ 2,979 | 110001 | 551000 | | 1233 | 18,229 |
| Superior Court Clerk II | 2002a | Other | 4 | 1 | 1 | 1 | 0.50 | \$ 36,459 | \$ 2,440 | \$ 2,979 | 110001 | 551000 | | 1234 | 18,229 |
| Superior Court Clerk II | 2002a | Other | 4 | 3 | 1 | 1 | 0.60 | \$ 36,376 | \$ 2,440 | \$ 2,979 | 1910581 | 551000 | G-551058-1-11 | 1231 | 21,826 |
| Superior Court Clerk II | 2002a | Other | 4 | 3 | 1 | 1 | 0.40 | \$ 36,376 | \$ 2,440 | \$ 2,979 | 110001 | 551000 | | 1220 | 14,550 |
| Superior Court Clerk II | 2002a | Other | 4 | 2 | 1 | 1 | 1.00 | \$ 36,046 | \$ 2,440 | \$ 2,979 | 110001 | 551000 | | 1212 | 36,046 |
| Superior Court Clerk II | 2002a | Other | 4 | 2 | 1 | 1 | 1.00 | \$ 37,174 | \$ 2,440 | \$ 2,979 | 110001 | 551000 | | 1211 | 37,174 |
| Superior Court Clerk II | 2002a | Other | 4 | 1 | 0 | 1 | 1.00 | \$ 32,350 | \$ 2,440 | \$ 2,979 | 110001 | 551000 | | 1212 | 32,350 |
| Superior Court Clerk II | 2002a | Other | 4 | 1 | 0 | 1 | 1.00 | \$ 32,350 | \$ 2,440 | \$ 2,979 | 110001 | 551000 | | 1211 | 32,350 |
| Superior Court Clerk II | 2002a | Other | 4 | 2 | 1 | 1 | 1.00 | \$ 35,075 | \$ 2,440 | \$ 2,979 | 110001 | 551000 | | 1310 | 35,075 |
| Superior Court Clerk II | 2002a | Other | 4 | 1 | 0 | 1 | 1.00 | \$ 32,350 | \$ 2,440 | \$ 2,979 | 110001 | 551000 | | 1211 | 32,350 |
| Superior Court Clerk II | 2002a | Other | 4 | 2 | 1 | 1 | 1.00 | \$ 36,459 | \$ 2,440 | \$ 2,979 | 110001 | 551000 | | 1231 | 36,459 |
| Superior Court Clerk III | 2003a | Other | 4 | 2 | 1 | 1 | 1.00 | \$ 43,824 | \$ 2,876 | \$ 3,512 | 110001 | 551000 | | 1100 | 43,824 |
| Superior Court Clerk III | 2003a | Other | 4 | 2 | 1 | 1 | 0.50 | \$ 43,824 | \$ 2,876 | \$ 3,512 | 110001 | 551000 | | 1220 | 21,912 |
| Superior Court Clerk III | 2003a | Other | 4 | 2 | 1 | 1 | 0.50 | \$ 43,824 | \$ 2,876 | \$ 3,512 | 110001 | 551000 | | 1232 | 21,912 |
| Superior Court Clerk III | 2003a | Other | 4 | 2 | 1 | 1 | 1.00 | \$ 43,824 | \$ 2,876 | \$ 3,512 | 110001 | 551000 | | 1100 | 43,824 |
| Superior Court Clerk III | 2003a | Other | 4 | 2 | 1 | 1 | 0.75 | \$ 42,981 | \$ 2,876 | \$ 3,512 | 1910591 | 551000 | G-551059-1-11 | 1100 | 32,236 |
| Superior Court Clerk III | 2003a | Other | 4 | 2 | 1 | 1 | 0.25 | \$ 42,981 | \$ 2,876 | \$ 3,512 | 110001 | 551000 | | 1100 | 10,745 |
| Superior Court Clerk III | 2003a | Other | 4 | 1 | 1 | 1 | 0.50 | \$ 42,740 | \$ 2,876 | \$ 3,512 | 110001 | 551000 | | 1211 | 21,370 |
| Superior Court Clerk III | 2003a | Other | 4 | 1 | 1 | 1 | 0.50 | \$ 42,740 | \$ 2,876 | \$ 3,512 | 110001 | 551000 | | 1212 | 21,370 |
| Superior Court Clerk III | 2003a | Other | 4 | 1 | 1 | 1 | 1.00 | \$ 43,824 | \$ 2,876 | \$ 3,512 | 110001 | 551000 | | 1100 | 43,824 |
| Superior Court Clerk III | 2003a | Other | 4 | 2 | 1 | 1 | 1.00 | \$ 43,824 | \$ 2,876 | \$ 3,512 | 110001 | 551000 | | 1100 | 43,824 |
| Superior Court Clerk III | 2003a | Other | 4 | 2 | 1 | 1 | 1.00 | \$ 43,144 | \$ 2,876 | \$ 3,512 | 110001 | 551000 | | 1310 | 43,144 |
| Superior Court Clerk III | 2003a | Other | 4 | 2 | 1 | 1 | 1.00 | \$ 43,824 | \$ 2,876 | \$ 3,512 | 110001 | 551000 | | 1100 | 43,824 |
| Senior Court Support | 2003b | Supervisor | 3 | 2 | 1 | 1 | 1.00 | \$ 54,578 | \$ 3,582 | \$ 4,373 | 110001 | 551000 | | 1100 | 54,578 |
| Senior Courtroom Clerk | 2003b | Supervisor | 3 | 2 | 1 | 1 | 1.00 | \$ 54,578 | \$ 3,582 | \$ 4,373 | 110001 | 551000 | | 1100 | 54,578 |
| Court Reporter | 2006a | Other | 4 | 1 | 1 | 1 | 1.00 | \$ 68,453 | \$ 4,287 | \$ 5,233 | 110001 | 551000 | | 1100 | 68,453 |
| Court Reporter | 2006a | Other | 4 | 2 | 1 | 1 | 1.00 | \$ 64,685 | \$ 4,287 | \$ 5,233 | 110001 | 551000 | | 1100 | 64,685 |
| Court Reporter | 2006a | Other | 4 | 2 | 1 | 1 | 1.00 | \$ 65,941 | \$ 4,287 | \$ 5,233 | 110001 | 551000 | | 1100 | 65,941 |
| Legal Research Atty. | 2010b | Other | 3 | 2 | 1 | 1 | 1.00 | \$ 88,538 | \$ 5,811 | \$ 7,094 | 110001 | 551000 | | 1100 | 88,538 |
| Commissioner | 2014 | Other | 6 | 2 | 1 | 1 | 0.09 | \$ 145,897 | \$ 12,158 | \$ 12,158 | 110001 | 551000 | | 1100 | 13,131 |
| Commissioner | 2014 | Other | 6 | 2 | 1 | 1 | 0.66 | \$ 145,897 | \$ 12,158 | \$ 12,158 | 1910591 | 551000 | G-551059-1-11 | 1100 | 96,292 |
| Administrative Specialist | 5002 | Other | 5 | 2 | 1 | 1 | 1.00 | \$ 50,229 | \$ 3,374 | \$ 4,119 | 110001 | 551000 | | 9400 | 50,229 |

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

Superior Court - Tuolumne

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

Superior Court - Tuolumne

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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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| 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
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| | | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | - |
| Totals -----> | | | | | | | 47.75 | | | | | | | | \$ 2,581,136 |

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

Superior Court - Tuolumne

| | 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 | - | \$ - | \$ - |
| Unspecified Quarter Changes | - | \$ - | \$ - |
| Total | - | \$ - | \$ - |

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

Superior Court - Tuolumne

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 |
|--|---|---------------------------------|-----------------|--------------------------|---------|----------------|----------------------------------|---------------------------------|-----------|-----------------|--------------------------|---------------------------------|
| NO CHANGES | | | | | 1 | | \$ - | \$ - | | | | |
| NO CHANGES | | | | | 2 | | | | | | | |
| NO CHANGES | | | | | 3 | | | | | | | |
| NO CHANGES | | | | | 4 | | | | | | | |
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| Total | | | 0.00 | | | | \$ - | \$ - | | | | |

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 - Tuolumne

Facility Table

| A | B | C |
|----------------|----------------------|---|
| Facility Row # | Facility Code Number | Facility Name |
| 1 | 100 | 60 North Washington Street, Sonora CA 95370 |
| 2 | 101 | 41 West Yaney Ave, Sonora CA 95370 |
| 3 | 102 | 39 North Washington Street, Suite F, Sonora, CA 95370 |
| 4 | | |
| 5 | | |
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| 54 | | |
| 55 | | |

Facility Table FY 2011-12

Superior Court - Tuolumne

Facility Table

| A | B | C |
|----------------|----------------------|---------------|
| Facility Row # | Facility Code Number | Facility Name |
| 56 | | |
| 57 | | |
| 58 | | |
| 59 | | |
| 60 | | |
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Retirement Benefits

FY 2011-12

| | | | |
|---------------------------|--|--|--|
| Superior Court - Tuolumne | | | |
|---------------------------|--|--|--|

| |
|-------------------------|
| 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 | PERS | 12.355% | 7.490% | 19.845% |
| 2 | | | 0.000% | 0.000% | 0.000% |
| 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% |

