

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 - Mono
County Number
(for AOC Use): 26

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: George Savage
Contact's Phone: 760 924 5444 x240
E-mail Address: grsavage@monocourt.org

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

Schedule 7A Prepared By: Mark Booth
Preparer's Phone: 760 924 5444
E-mail Address: mbooth@monocourt.org

**Schedule 7A
FY 2011-12**

Superior Court - Mono

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.
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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.
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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 - Mono

Summary of Salary & Benefit Budgets for All Authorized Positions	FY 2011-12	FY 2010-11	Difference
Salary	\$ 933,082.44	\$ 972,252.20	\$ (39,169.76)
OASDI & Medicare	\$ 19,104.95	\$ 24,426.87	\$ (5,321.92)
Retirement (Judicial & Non Judicial)	\$ 156,153.05	\$ 141,230.80	\$ 14,922.25
Deferred Compensation	\$ -	\$ -	\$ -
Workers' Compensation	\$ -	\$ -	\$ -
Health Insurance	\$ 263,072.00	\$ 231,286.00	\$ 31,786.00
Other Insurance	\$ 40,526.46	\$ 38,421.26	\$ 2,105.20
Other Benefits (Salary Driven and Non Salary Driven)	\$ 149,995.13	\$ 142,190.71	\$ 7,804.42
Total Salary and Benefit Budget	\$ 1,561,934.03	\$ 1,549,807.84	\$ 12,126.19

Position Reconciliation	
FY 2011-12 Schedule 7A	17.58
FY 2010-11 Schedule 7A	17.58
FY 2010-11 QCAP Changes	-
FY 2010-11 Year-End FTEs	17.58
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 - Mono

Superior Court - Mono
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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	2	1	1	1.00	\$ 125,004	\$ 10,417	\$ 10,417	110001	261000		9100	125,004
Court Manager - Operations	1004	Supervisor	2	2	1	1	0.50	\$ 78,288	\$ 5,389	\$ 7,221	110001	261000		1220	39,144
Court Manager - Operations	1004	Supervisor	2	2	1	1	0.25	\$ 78,288	\$ 5,389	\$ 7,221	110001	261000		1100	19,572
Court Manager - Operations	1004	Supervisor	2	2	1	1	0.25	\$ 78,288	\$ 5,389	\$ 7,221	110001	261000		1211	19,572
Child Support Commissioner	2014	Other	4	2	1	2	0.25	\$ 146,900	\$ 12,242	\$ 12,242	1910591	261000		1100	36,725
Executive Assistant	5001a	Other	3	2	1	1	0.50	\$ 44,288	\$ 3,457	\$ 4,634	110001	261000		9100	22,144
Executive Assistant	5004a	Other	3	2	1	1	0.25	\$ 44,288	\$ 3,457	\$ 4,634	110001	261000		9300	11,072
Executive Assistant	2023a	Other	3	2	1	1	0.25	\$ 44,288	\$ 3,457	\$ 4,634	110001	261000		1330	11,072
Legal Process Clerk I - Branch I	2002a	Other	6	1	1	1	0.75	\$ 32,532	\$ 2,634	\$ 3,529	110001	261000		1211	24,399
Legal Process Clerk I - Branch I	2002a	Other	6	1	1	1	0.25	\$ 32,532	\$ 2,634	\$ 3,529	110001	261000		1212	8,133
Courtroom Clerk - Branch I	2003a	Other	6	1	0	1	0.75	\$ 43,512	\$ 2,634	\$ 3,529	110001	261000		1100	32,634
Courtroom Clerk - Branch I	2003a	Other	6	1	0	1	0.25	\$ 43,512	\$ 2,634	\$ 3,529	110001	261000		1212	10,878
Legal Process Clerk I - Branch II	2002a	Other	6	2	1	1	0.75	\$ 32,532	\$ 2,634	\$ 3,529	110001	261000		1211	24,399
Legal Process Clerk I - Branch II	2002a	Other	6	2	1	1	0.25	\$ 32,532	\$ 2,634	\$ 3,529	110001	261000		1212	8,133
Legal Process Clerk I - Branch II	2002a	Other	6	2	1	1	0.75	\$ 42,798	\$ 2,910	\$ 3,900	110001	261000		1100	32,099
Legal Process Clerk I - Branch II	2002a	Other	6	2	1	1	0.25	\$ 42,798	\$ 2,910	\$ 3,900	110001	261000		1212	10,700
Legal Process Clerk I - Branch II	2002a	Other	6	2	1	1	0.75	\$ 37,196	\$ 2,634	\$ 3,529	110001	261000		1211	27,897
Legal Process Clerk I - Branch II	2002a	Other	6	2	1	1	0.25	\$ 37,196	\$ 2,634	\$ 3,529	110001	261000		1212	9,299
Legal Process Clerk I - Branch II	2002a	Other	6	2	1	1	1.00	\$ 42,798	\$ 2,910	\$ 3,900	110001	261000		1220	42,798
Senior Courtroom Clerk - Branch II	2003b	Other	6	2	1	1	1.00	\$ 49,515	\$ 4,009	\$ 5,373	110001	261000		1100	49,515
Legal Process Clerk I - Branch II	2002a	Other	6	2	1	1	0.75	\$ 39,100	\$ 2,769	\$ 3,710	110001	261000		1211	29,325
Legal Process Clerk I - Branch II	2002a	Other	6	2	1	1	0.25	\$ 39,100	\$ 2,769	\$ 3,710	110001	261000		1212	9,775
Legal Process Clerk I - Branch II	2002a	Other	6	2	1	1	0.75	\$ 42,202	\$ 2,910	\$ 3,900	110001	261000		1211	31,652
Legal Process Clerk I - Branch II	2002a	Other	6	2	1	1	0.25	\$ 42,202	\$ 2,910	\$ 3,900	110001	261000		1212	10,551
Legal Process Clerk I - Branch II	2002a	Other	6	2	0	1	0.75	\$ 36,588	\$ 2,634	\$ 3,529	110001	261000		1211	27,441
Legal Process Clerk I - Branch II	2002a	Other	6	2	0	1	0.25	\$ 36,588	\$ 2,634	\$ 3,529	110001	261000		1212	9,147
Supervising Accountant - Auditor	3001c	Supervisor	5	2	1	1	1.00	\$ 80,664	\$ 6,097	\$ 8,170	110001	261000		9200	80,664
Accounting Technician	3002a	Other	9	2	1	1	1.00	\$ 50,032	\$ 3,543	\$ 4,748	110001	261000		9200	50,032
Interpreter	2019a	Other	7	2	1	2	0.50	\$ 61,685	\$ 2,570	\$ 2,570	110001	261000		1320	30,843
Network Administrator	4002	Other	8	2	1	1	1.00	\$ 66,110	\$ 6,250	\$ 8,375	110001	261000		9500	66,110
Legal Process Clerk I - Branch II PT	2002a	Other	10	2	1	2	0.21	\$ 18,218	\$ 501	\$ 501	110001	261000		1100	3,826
Legal Process Clerk I - Branch II PT	2002a	Other	10	2	1	2	0.12	\$ 18,218	\$ 501	\$ 501	110001	261000		1212	2,186
Legal Process Clerk I - Branch II PT	2002a	Other	10	2	1	2	0.25	\$ 32,688	\$ 1,362	\$ 1,362	110001	261000		1211	8,172
Legal Process Clerk I - Branch II PT	2002a	Other	10	2	1	2	0.25	\$ 32,688	\$ 1,362	\$ 1,362	110001	261000		1212	8,172
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**Schedule 7A: Salary and Position Worksheet
FY 2011-12**

Superior Court - Mono

Superior Court - Mono
26

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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Superior Court - Mono

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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

Superior Court - Mono

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

Superior Court - Mono

	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

To insert rows, click this button.

Superior Court - Mono

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			0.00				\$ -	\$ -				

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 - Mono

Facility Table

A	B	C
Facility Row #	Facility Code Number	Facility Name
1	Branch I	Bridgeport Courthouse
2	Branch II	Mammoth Lakes Court
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**Facility Table
FY 2011-12**

Superior Court - Mono

Facility Table

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

FY 2011-12

Superior Court - Mono			
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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	2601	CAL P.E.R.S.	18.520%	0.000%	18.520%
2	2600	OASDI	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%

Base Salary Adjustment

Superior Court - Mono

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 %
1	Executive Officer / Clerk	1	No					0.00%
2	Operations Manager	2	No					0.00%
3	Executive Assistant - Unrepresented	3	No					0.00%
4	Child Support Commissioner	4	No					0.00%
5	Court Accountant Unrepresented	5	No					0.00%
6	Stationery Engineers	6	No					0.00%
7	Court Interpreter	7	No					0.00%
8	Network Administrator	8	No					0.00%
9	Assistant Accountant	9	No					0.00%
10	Legal Process Clerk I - Branch II PT	10	No					0.00%
11								0.00%
12								0.00%
13								0.00%
14								0.00%
15								0.00%
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#REF!

Please fill out Column D

