

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 - Colusa
County Number
(for AOC Use): 6

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: Kevin Harrigan
Contact's Phone: (530) 458-0695
E-mail Address: kharrigan@colusa.courts.ca.gov

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

Schedule 7A Prepared By: Kevin Harrigan
Preparer's Phone: (530) 458-0695
E-mail Address: kharrigan@colusa.courts.ca.gov

Schedule 7A FY 2011-12

Superior Court - Colusa

Comments Worksheet	
Schedule 7A Worksheet	
	Example: Types of differential pay (e.g., locality, bilingual, etc.) included in annual salaries.
1	
2	
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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 - Colusa

Summary of Salary & Benefit Budgets for All Authorized Positions	FY 2011-12	FY 2010-11	Difference
Salary	\$ 861,730.60	\$ 832,959.92	\$ 28,770.68
OASDI & Medicare	\$ 64,614.08	\$ 62,509.09	\$ 2,104.99
Retirement (Judicial & Non Judicial)	\$ 222,345.56	\$ 143,826.62	\$ 78,518.93
Deferred Compensation	\$ -	\$ -	\$ -
Workers' Compensation	\$ 22,657.00	\$ 9,997.18	\$ 12,659.82
Health Insurance	\$ 200,090.00	\$ 200,283.56	\$ (193.56)
Other Insurance	\$ 7,752.00	\$ 7,854.92	\$ (102.92)
Other Benefits (Salary Driven and Non Salary Driven)	\$ 108,498.29	\$ 118,906.08	\$ (10,407.78)
Total Salary and Benefit Budget	\$ 1,487,687.53	\$ 1,376,337.37	\$ 111,350.16

Position Reconciliation	
FY 2011-12 Schedule 7A	17.50
FY 2010-11 Schedule 7A	17.50
FY 2010-11 QCAP Changes	-
FY 2010-11 Year-End FTEs	17.50
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 - Colusa
 6

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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Totals ----->								17.50							\$ 861,731

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

Superior Court - Colusa

	Authorized Positions (FTE)	Current Year Total Salary Impact	Ongoing Full Year Salary Impact
First Quarter Changes	-	\$ -	\$ -
Second Quarter Changes	-	\$ -	\$ -
Third Quarter Changes	-	\$ 5,424	\$ 10,848
Fourth Quarter Changes	-	\$ -	\$ -
Unspecified Quarter Changes	-	\$ -	\$ -
Total	-	\$ 5,424	\$ 10,848

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 - Colusa

all

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
Legal Processing Clerk	2002a		-0.25	R	3	1/1/2011	\$ (14,430)	\$ (28,860)	110001	1220	salary savings & reserves if necessary	Employee promoted from LPC to CC
Legal Processing Clerk	2002a		-0.25	R	3	1/1/2011	\$ (14,430)	\$ (28,860)	110001	1231	salary savings & reserves if necessary	Employee promoted from LPC to CC
Legal Processing Clerk	2002a		-0.25	R	3	1/1/2011	\$ (14,430)	\$ (28,860)	110001	1233	salary savings & reserves if necessary	Employee promoted from LPC to CC
Legal Processing Clerk	2002a		-0.25	R	3	1/1/2011	\$ (14,430)	\$ (28,860)	110001	1310	salary savings & reserves if necessary	Employee promoted from LPC to CC
Court Clerk	2003a		0.25	R	3	1/1/2011	\$ 15,786	\$ 31,572	110001	1220	salary savings & reserves if necessary	Employee promoted from LPC to CC
Court Clerk	2003a		0.25	R	3	1/1/2011	\$ 15,786	\$ 31,572	110001	1231	salary savings & reserves if necessary	Employee promoted from LPC to CC
Court Clerk	2003a		0.25	R	3	1/1/2011	\$ 15,786	\$ 31,572	110001	1233	salary savings & reserves if necessary	Employee promoted from LPC to CC
Court Clerk	2003a		0.25	R	3	1/1/2011	\$ 15,786	\$ 31,572	110001	1310	salary savings & reserves if necessary	Employee promoted from LPC to CC
Total			0.00				\$ 5,424	\$ 10,848				

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 - Colusa

Facility Table

A	B	C
Facility Row #	Facility Code Number	Facility Name
1	1	COURTHOUSE ANNEX
2	2	HISTORIC COURTHOUSE ANNEX
3	3	HISTORIC COURTHOUSE
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**Facility Table
FY 2011-12**

Superior Court - Colusa

Facility Table

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

FY 2011-12

Superior Court - Colusa			
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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	602	CalPERS	19.182%	7.000%	26.182%
2		Temp-No retirement	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%

