

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 - Lassen
County Number
(for AOC Use): 18

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: Andi (Helen) Ashby
Contact's Phone: 530-251-1879
E-mail Address: andi.ashby@lassencourt.ca.gov

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

Schedule 7A Prepared By: Darleen Stewart
Preparer's Phone: 530-251-0797
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Schedule 7A FY 2011-12

Superior Court - Lassen

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 - Lassen

Summary of Salary & Benefit Budgets for All Authorized Positions		FY 2010-11	Difference
Salary	\$ 1,971,638.38	\$ 1,949,262.40	\$ 22,375.98
OASDI & Medicare	\$ 148,933.14	\$ 147,221.37	\$ 1,711.76
Retirement (Judicial & Non Judicial)	\$ 324,022.95	\$ 324,802.42	\$ (779.46)
Deferred Compensation	\$ -	\$ -	\$ -
Workers' Compensation	\$ 34,278.50	\$ 30,295.30	\$ 3,983.20
Health Insurance	\$ 222,455.00	\$ 218,796.00	\$ 3,659.00
Other Insurance	\$ 30,030.22	\$ 43,759.59	\$ (13,729.37)
Other Benefits (Salary Driven and Non Salary Driven)	\$ 154,200.00	\$ 154,200.00	\$ -
Total Salary and Benefit Budget	\$ 2,885,558.19	\$ 2,868,337.08	\$ 17,221.11

Position Reconciliation	
FY 2011-12 Schedule 7A	38.30
FY 2010-11 Schedule 7A	38.30
FY 2010-11 QCAP Changes	-
FY 2010-11 Year-End FTEs	38.30
Variance	-
Reconciled	YES

Total Number of Possible Errors: 0

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

Superior Court - Lassen

Superior Court - Lassen
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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)
AB 1058 Commissioner	2014	Other	5	2	1	2	0.30	\$ 151,968	\$ 12,664	\$ 12,664	1910591	181000	G-181059-1-11	1100	45,590
Admin Services Manager	1004	Manager	3	3	1	1	0.50	\$ 81,840	\$ 5,343	\$ 6,495	110001	181000		9200	40,920
Admin Services Manager	1004	Manager	3	3	1	1	0.50	\$ 81,840	\$ 5,343	\$ 6,495	110001	181000		9300	40,920
Court Clerk I	2001a	Other	1	1	1	1	0.50	\$ 32,466	\$ 2,353	\$ 2,821	110001	181000		1220	16,233
Court Clerk I	2001a	Other	1	1	1	1	0.50	\$ 32,466	\$ 2,353	\$ 2,821	110001	181000		1231	16,233
Court Clerk I	2001a	Other	1	1	1	1	0.50	\$ 36,409	\$ 2,353	\$ 2,821	110001	181000		1220	18,205
Court Clerk I	2001a	Other	1	1	1	1	0.50	\$ 36,409	\$ 2,353	\$ 2,821	110001	181000		1231	18,205
Admin Services Supervisor	3002c	Supervisor	3	3	1	1	0.50	\$ 55,392	\$ 3,797	\$ 4,616	110001	181000		9200	27,696
Admin Services Supervisor	3002c	Supervisor	3	3	1	1	0.50	\$ 55,392	\$ 3,797	\$ 4,616	110001	181000		9300	27,696
General Services Asst II	6003a	Other	1	3	1	1	1.00	\$ 28,346	\$ 1,969	\$ 2,353	110001	181000		9400	28,346
Court Clerk I	2001a	Other	1	1	1	1	0.50	\$ 34,644	\$ 2,353	\$ 2,821	110001	181000		1212	17,322
Court Clerk I	2001a	Other	1	1	1	1	0.50	\$ 34,644	\$ 2,353	\$ 2,821	110001	181000		1211	17,322
Court Clerk I	2001a	Other	7	1	1	2	0.50	\$ 30,686	\$ 2,353	\$ 2,821	110001	181000		1310	15,343
Court Services Manager	1004	Manager	3	4	1	1	0.25	\$ 77,940	\$ 5,343	\$ 6,495	1910581	181000	G-181059-1-11	1231	19,485
Court Services Manager	1004	Manager	3	4	1	1	0.50	\$ 77,940	\$ 5,343	\$ 6,495	110001	181000		1310	38,970
Court Services Manager	1004	Manager	3	4	1	1	0.25	\$ 77,940	\$ 5,343	\$ 6,495	110001	181000		1231	19,485
Court Supervisor	2001c	Supervisor	3	2	1	1	0.25	\$ 64,116	\$ 3,797	\$ 4,616	110001	181000		1220	16,029
Court Supervisor	2001c	Supervisor	3	2	1	1	0.50	\$ 64,116	\$ 3,797	\$ 4,616	110001	181000		1330	32,058
Court Supervisor	2001c	Supervisor	3	2	1	1	0.25	\$ 64,116	\$ 3,797	\$ 4,616	110001	181000		1231	16,029
Court Supervisor	2001c	Supervisor	3	1	1	1	0.50	\$ 61,068	\$ 3,797	\$ 4,616	110001	181000		1220	30,534
Court Supervisor	2001c	Supervisor	3	1	1	1	0.50	\$ 61,068	\$ 3,797	\$ 4,616	110001	181000		1231	30,534
Sr Court Clerk III	2001b	Other	1	1	1	1	0.50	\$ 39,908	\$ 2,821	\$ 3,389	110001	181000		1232	19,954
Sr Court Clerk III	2001b	Other	1	1	1	1	0.25	\$ 39,908	\$ 2,821	\$ 3,389	110001	181000		1220	9,977
Sr Court Clerk III	2001b	Other	1	1	1	1	0.25	\$ 39,908	\$ 2,821	\$ 3,389	110001	181000		1212	9,977
Court Clerk I	2001a	Other	7	1	1	1	0.50	\$ 29,556	\$ 2,353	\$ 2,821	110001	181000		1310	14,778
Court Reporter II	2006a	Other	2	2	1	1	1.00	\$ 74,740	\$ 5,228	\$ 6,355	110001	181000		1100	74,740
Judicial Asst/Analyst	5001a	Other	3	1	1	1	1.00	\$ 52,752	\$ 3,617	\$ 4,396	110001	181000		1100	52,752
Records Clerk II	2002a	Other	1	3	1	1	1.00	\$ 36,270	\$ 2,575	\$ 3,092	110001	181000		1310	36,270
Temporary Help	5999	Other	6	3	1	2	0.50	\$ 28,236	\$ 2,353	\$ 2,821	110001	181000		1310	14,118
Sr Court Clerk III	2001b	Other	1	1	1	1	0.25	\$ 40,668	\$ 2,821	\$ 3,389	110001	181000		1234	10,167
Sr Court Clerk III	2001b	Other	1	1	1	1	0.50	\$ 40,668	\$ 2,821	\$ 3,389	110001	181000		1212	20,334
Sr Court Clerk III	2001b	Other	1	1	1	1	0.25	\$ 40,668	\$ 2,821	\$ 3,389	110001	181000		1233	10,167
Legal Secretary	5006a	Other	1	4	1	1	0.35	\$ 38,844	\$ 2,695	\$ 3,237	110001	181000		1310	13,595
Legal Secretary	5006a	Other	1	4	1	1	0.40	\$ 38,844	\$ 2,695	\$ 3,237	1910581	181000	G-181059-1-11	1231	15,538
Legal Secretary	5006a	Other	1	4	1	1	0.25	\$ 38,844	\$ 2,695	\$ 3,237	110001	181000		1231	9,711
Records Clerk I	2002a	Other	1	4	1	1	1.00	\$ 34,512	\$ 2,353	\$ 2,821	110001	181000		1310	34,512
Admin Services Specialist I	3003a	Other	1	3	1	1	1.00	\$ 30,228	\$ 2,353	\$ 2,821	110001	181000		9200	30,228
Court Clerk I	2001a	Other	1	1	1	1	0.50	\$ 36,826	\$ 2,575	\$ 3,092	110001	181000		1100	18,413
Court Clerk I	2001a	Other	1	1	1	1	0.50	\$ 36,826	\$ 2,575	\$ 3,092	110001	181000		1212	18,413
Court Attendant	2005a	Other	1	1	1	1	1.00	\$ 32,340	\$ 2,250	\$ 2,695	110001	181000		1340	32,340
Court Attendant	2005a	Other	1	2	1	1	1.00	\$ 32,340	\$ 2,250	\$ 2,695	110001	181000		1340	32,340
FLF/Sr Research Atty	2013	Other	3	4	1	1	0.35	\$ 104,448	\$ 7,160	\$ 8,704	110001	181000		1310	36,557
FLF/Sr Research Atty	2013	Other	3	4	1	1	0.40	\$ 104,448	\$ 7,160	\$ 8,704	1910581	181000	G-181059-1-11	1231	41,779
FLF/Sr Research Atty	2013	Other	3	4	1	1	0.25	\$ 104,448	\$ 7,160	\$ 8,704	110001	181000		1231	26,112
Court Clerk II	2001a	Other	1	3	1	1	0.25	\$ 36,409	\$ 2,575	\$ 3,092	120007	181000		2110	9,102
Court Clerk II	2001a	Other	1	3	1	1	0.75	\$ 36,409	\$ 2,575	\$ 3,092	110001	181000		1211	27,307
Court Clerk I	2001a	Other	1	3	1	1	0.25	\$ 35,172	\$ 2,353	\$ 2,821	110001	181000		1211	8,793
Court Clerk I	2001a	Other	1	3	1	1	0.75	\$ 35,172	\$ 2,353	\$ 2,821	120007	181000		2110	26,379
Court Executive Officer	1001	Other	4	2	1	1	1.00	\$ 137,400	\$ 11,450	\$ 11,450	110001	181000		9100	137,400
Juvenile Programs Coordinator	5001a	Other	1	4	1	1	0.40	\$ 42,600	\$ 2,953	\$ 3,550	110001	181000		1233	17,040

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

Superior Court - Lassen

Superior Court - Lassen

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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)
Juvenile Programs Coordinator	5001a	Other	1	4	1	1	0.60	\$ 42,600	\$ 2,953	\$ 3,550	110001	181000		1234	25,560
Sr Court Clerk III	2001c	Other	1	1	1	1	1.00	\$ 40,668	\$ 2,821	\$ 3,389	1910591	181000	G-181059-1-11	1231	40,668
Admin Asst/Analyst	5001a	Other	3	2	1	1	0.25	\$ 50,033	\$ 3,617	\$ 4,396	110001	181000		1100	12,508
Admin Asst/Analyst	5001a	Other	3	2	1	1	0.25	\$ 50,033	\$ 3,617	\$ 4,396	110001	181000		9500	12,508
Admin Asst/Analyst	5001a	Other	3	2	1	1	0.25	\$ 50,033	\$ 3,617	\$ 4,396	110001	181000		9100	12,508
Admin Asst/Analyst	5001a	Other	3	2	1	1	0.25	\$ 50,033	\$ 3,617	\$ 4,396	110001	181000		1310	12,508
Court Attendant	2005a	Other	1	1	1	1	1.00	\$ 31,860	\$ 2,250	\$ 2,695	110001	181000		1340	31,860
Admin Services Specialist I-Confidential	3003a	Other	3	3	1	1	0.50	\$ 42,716	\$ 2,834	\$ 3,445	110001	181000		9200	21,358
Admin Services Specialist I-Confidential	3003a	Other	3	3	1	1	0.50	\$ 42,716	\$ 2,834	\$ 3,445	110001	181000		9300	21,358
Mediator	2018a	Other	2	4	1	1	1.00	\$ 72,612	\$ 4,979	\$ 6,051	110001	181000		1231	72,612
Court Supervisor	2001c	Supervisor	3	1	1	1	0.45	\$ 61,068	\$ 3,797	\$ 4,616	110001	181000		1211	27,481
Court Supervisor	2001c	Supervisor	3	1	1	1	0.30	\$ 61,068	\$ 3,797	\$ 4,616	110001	181000		1212	18,320
Court Supervisor	2001c	Supervisor	3	1	1	1	0.25	\$ 61,068	\$ 3,797	\$ 4,616	110001	181000		1100	15,267
Research Attorney	2010a	Other	3	4	1	1	0.50	\$ 82,169	\$ 6,185	\$ 7,160	110001	181000		1100	41,085
Research Attorney	2010a	Other	3	4	1	1	0.50	\$ 82,169	\$ 6,185	\$ 7,160	110001	181000		1310	41,085
Court Operations Manager	1004	Manager	3	1	1	1	0.75	\$ 77,940	\$ 5,343	\$ 6,495	110001	181000		1310	58,455
Court Operations Manager	1004	Manager	3	1	1	1	0.25	\$ 77,940	\$ 5,343	\$ 6,495	110001	181000		1320	19,485
Sr Court Clerk III	2001b	Other	1	2	1	1	0.25	\$ 40,668	\$ 2,821	\$ 3,389	110001	181000		1232	10,167
Sr Court Clerk III	2001b	Other	1	2	1	1	0.50	\$ 40,668	\$ 2,821	\$ 3,389	110001	181000		1233	20,334
Sr Court Clerk III	2001b	Other	1	2	1	1	0.25	\$ 40,668	\$ 2,821	\$ 3,389	110001	181000		1212	10,167
Court Clerk I	2001a	Other	1	2	1	1	0.50	\$ 36,826	\$ 2,353	\$ 2,821	110001	181000		1212	18,413
Court Clerk I	2001a	Other	1	2	1	1	0.50	\$ 36,826	\$ 2,353	\$ 2,821	110001	181000		1100	18,413
Temporary Help	5999	Other	6	4	0	2	0.50	\$ 26,998	\$ 2,250	\$ 2,250	110001	181000		1310	13,499
Technology Technician	4001a	Other	3	2	0	1	1.00	\$ 54,072	\$ 4,186	\$ 5,089	110001	181000		9500	54,072
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Schedule 7A: Salary and Position Worksheet
 FY 2011-12

Superior Court - Lassen

Superior Court - Lassen
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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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Superior Court - Lassen

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Totals ----->							38.30								\$ 1,971,638

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

Superior Court - Lassen

	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 - Lassen

all

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

To insert rows, 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												
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 - Lassen

Facility Table

A	B	C
Facility Row #	Facility Code Number	Facility Name
1	1	Courthouse annex
2	2	Main courthouse-2nd Floor
3	3	Main courthouse - basement
4	4	Access center
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Facility Table FY 2011-12

Superior Court - Lassen

Facility Table

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

FY 2011-12

Superior Court - Lassen			
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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	1801	CalPERS	11.207%	6.000%	17.207%
2	0	None	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

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%
47								0.00%
48								0.00%
49								0.00%
50								0.00%
51								0.00%