

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 - Mariposa
County Number
(for AOC Use): 22

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: Cynthia J. Busse
Contact's Phone: (209) 966-6984
E-mail Address: cbusse@mariposacourt.org

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

Schedule 7A Prepared By: Cynthia J. Busse
Preparer's Phone: (209) 966-6984
E-mail Address: cbusse@mariposacourt.org

Schedule 7A FY 2011-12

Superior Court - Mariposa

Comments Worksheet	
Schedule 7A Worksheet	
	Example: Types of differential pay (e.g., locality, bilingual, etc.) included in annual salaries.
1	Position reported in Rows #33-34 receives a 6% longevity.
2	All positions receive a \$500 annual loyalty service award.
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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 - Mariposa

Summary of Salary & Benefit Budgets for All Authorized Positions		FY 2010-11	Difference
Salary	\$ 622,115.72	\$ 642,811.40	\$ (20,695.68)
OASDI & Medicare	\$ 46,987.00	\$ 49,175.07	\$ (2,188.07)
Retirement (Judicial & Non Judicial)	\$ 165,337.23	\$ 161,699.21	\$ 3,638.02
Deferred Compensation	\$ -	\$ 48,000.00	\$ (48,000.00)
Workers' Compensation	\$ 9,718.78	\$ 8,212.94	\$ 1,505.84
Health Insurance	\$ 106,113.43	\$ 105,572.71	\$ 540.72
Other Insurance	\$ 8,060.16	\$ 8,128.34	\$ (68.18)
Other Benefits (Salary Driven and Non Salary Driven)	\$ 49,007.40	\$ 613.20	\$ 48,394.20
Total Salary and Benefit Budget	\$ 1,007,339.72	\$ 1,024,212.87	\$ (16,873.15)

Position Reconciliation	
FY 2011-12 Schedule 7A	14.90
FY 2010-11 Schedule 7A	14.60
FY 2010-11 QCAP Changes	0.30
FY 2010-11 Year-End FTEs	14.90
Variance	-
Reconciled	YES

Total Number of Possible Errors: 0

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

Superior Court - Mariposa

Superior Court - Mariposa
22

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 Clerk I	2001a	Other	1	1	0	1	1.00	\$ 30,048	\$ 2,271	\$ 2,761	110001	221000		1212	30,048
Court Clerk I	2001a	Other	1	1	1	1	0.10	\$ 27,250	\$ 2,271	\$ 2,761	110001	221000		1100	2,725
Court Clerk I	2001a	Other	1	1	1	1	0.90	\$ 27,250	\$ 2,271	\$ 2,761	110001	221000		1212	24,525
Court Clerk I	2001a	Other	1	1	1	1	0.10	\$ 29,115	\$ 2,271	\$ 2,761	110001	221000		1100	2,911
Court Clerk I	2001a	Other	1	1	1	1	0.90	\$ 29,115	\$ 2,271	\$ 2,761	110001	221000		1211	26,203
Court Clerk II	2001a	Other	1	1	1	1	0.10	\$ 32,504	\$ 2,458	\$ 2,988	110001	221000		1100	3,250
Court Clerk II	2001a	Other	1	1	1	1	0.90	\$ 32,504	\$ 2,458	\$ 2,988	110001	221000		1212	29,254
Court Clerk II	2001a	Other	1	1	1	1	0.10	\$ 32,504	\$ 2,458	\$ 2,988	110001	221000		1100	3,250
Court Clerk II	2001a	Other	1	1	1	1	0.40	\$ 32,504	\$ 2,458	\$ 2,988	110001	221000		1212	13,002
Court Clerk II	2001a	Other	1	1	1	1	0.30	\$ 32,504	\$ 2,458	\$ 2,988	110001	221000		1233	9,751
Court Clerk II	2001a	Other	1	1	1	1	0.20	\$ 32,504	\$ 2,458	\$ 2,988	110001	221000		1234	6,501
Court Clerk I	2001a	Other	1	1	1	1	0.50	\$ 19,230	\$ 2,271	\$ 2,761	110001	221000		1220	9,615
Court Clerk I	2001a	Other	1	1	1	1	0.30	\$ 19,230	\$ 2,271	\$ 2,761	110001	221000		1232	5,769
Court Clerk I	2001a	Other	1	1	1	1	0.13	\$ 19,230	\$ 2,271	\$ 2,761	1910591	221000	G-221059-1-11	1231	2,500
Court Clerk I	2001a	Other	1	1	1	1	0.07	\$ 19,230	\$ 2,271	\$ 2,761	110001	221000		1231	1,346
Court Clerk II	2001a	Other	1	1	1	1	0.06	\$ 34,104	\$ 2,458	\$ 2,988	1910591	221000	G-221059-1-11	1100	2,046
Court Clerk II	2001a	Other	1	1	1	1	0.04	\$ 34,104	\$ 2,458	\$ 2,988	110001	221000		1100	1,364
Court Clerk II	2001a	Other	1	1	1	1	0.48	\$ 34,104	\$ 2,458	\$ 2,988	1910591	221000	G-221059-1-11	1231	16,370
Court Clerk II	2001a	Other	1	1	1	1	0.32	\$ 34,104	\$ 2,458	\$ 2,988	110001	221000		1231	10,913
Court Clerk II	2001a	Other	1	1	1	1	0.10	\$ 34,104	\$ 2,458	\$ 2,988	110001	221000		1220	3,410
Court Clerk III	2001b	Other	1	1	1	1	0.10	\$ 40,126	\$ 2,717	\$ 3,302	110001	221000		1100	4,013
Court Clerk III	2001b	Other	1	1	1	1	0.60	\$ 40,126	\$ 2,717	\$ 3,302	110001	221000		1220	24,076
Court Clerk III	2001b	Other	1	1	1	1	0.20	\$ 40,126	\$ 2,717	\$ 3,302	110001	221000		1232	8,025
Court Clerk III	2001b	Other	1	1	1	1	0.06	\$ 40,126	\$ 2,717	\$ 3,302	1910591	221000	G-221059-1-11	1231	2,408
Court Clerk III	2001b	Other	1	1	1	1	0.04	\$ 40,126	\$ 2,717	\$ 3,302	110001	221000		1231	1,605
Court Clerk II	2001a	Other	1	1	1	1	0.10	\$ 38,504	\$ 2,458	\$ 2,988	110001	221000		1100	3,850
Court Clerk III	2001a	Other	1	1	1	1	0.90	\$ 38,504	\$ 2,458	\$ 2,988	110001	221000		1212	34,654
Court Reporter	2006a	Other	1	1	1	1	0.08	\$ 43,455	\$ 4,401	\$ 5,350	1910591	221000	G-221059-1-11	1100	3,476
Court Reporter	2006a	Other	1	1	1	1	0.92	\$ 42,455	\$ 4,401	\$ 5,350	110001	221000		1100	39,059
Court Supervisor	2028	Supervisor	2	1	1	1	0.50	\$ 58,728	\$ 4,401	\$ 5,350	110001	221000		1310	29,364
Court Supervisor	2019b	Supervisor	2	1	1	1	0.25	\$ 58,728	\$ 4,401	\$ 5,350	110001	221000		1320	14,682
Court Supervisor	2023a	Supervisor	2	1	1	1	0.25	\$ 58,728	\$ 4,401	\$ 5,350	110001	221000		1330	14,682
Systems Analyst	4001a	Other	2	1	1	1	1.00	\$ 64,113	\$ 4,966	\$ 6,036	110001	221000		9500	64,113
Admin Assistant	5002	Other	2	2	1	1	0.30	\$ 23,357	\$ 2,612	\$ 3,175	110001	221000		9200	7,007
Admin Assistant	5002	Other	2	2	1	1	0.30	\$ 23,357	\$ 2,612	\$ 3,175	110001	221000		9400	7,007
Executive Assistant	5001a	Manager	2	2	1	1	0.50	\$ 64,695	\$ 4,401	\$ 5,350	110001	221000		9100	32,348
Executive Assistant	5001a	Manager	2	2	1	1	0.25	\$ 64,695	\$ 4,401	\$ 5,350	110001	221000		9200	16,174
Executive Assistant	5001a	Manager	2	2	1	1	0.25	\$ 64,695	\$ 4,401	\$ 5,350	110001	221000		9400	16,174
Executive Officer	1001	Manager	2	2	1	1	0.50	\$ 84,890	\$ 7,032	\$ 7,032	110001	221000		9100	42,445
Executive Officer	1001	Manager	2	2	1	1	0.25	\$ 84,890	\$ 7,032	\$ 7,032	110001	221000		9200	21,222
Executive Officer	1001	Manager	2	2	1	1	0.25	\$ 84,890	\$ 7,032	\$ 7,032	110001	221000		9300	21,222
Temp Help Court Clerk II	5999	Other	3	1	1	2	0.30	\$ 32,519	\$ 2,458	\$ 2,988	110001	221000		1212	9,756
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Schedule 7A: Salary and Position Worksheet
 FY 2011-12

Superior Court - Mariposa

Superior Court - Mariposa
 22

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 - Mariposa

Superior Court - Mariposa
22

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 - Mariposa

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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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Totals ----->									14.90						\$ 622,116

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

Superior Court - Mariposa

	Authorized Positions (FTE)	Current Year Total Salary Impact	Ongoing Full Year Salary Impact
First Quarter Changes	0.30	\$ 10,000	\$ 10,000
Second Quarter Changes	-	\$ -	\$ -
Third Quarter Changes	-	\$ -	\$ -
Fourth Quarter Changes	-	\$ -	\$ -
Unspecified Quarter Changes	-	\$ -	\$ -
Total	0.30	\$ 10,000	\$ 10,000

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.

Cynthia J. Busse, Court Executive Officer

Print Name of Court Executive Officer or Presiding Judge

Signature of Court Executive Officer or Presiding Judge

6/3/2011

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 - Mariposa

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
Temp Help	5999		0.30		1	7/1/2010	\$ 10,000	\$ 10,000	110001	1212	Reduction in other positions partially filled or vacant	Report temporary help on 7A
Systems Analyst	4001b		-1.00	R	1	7/1/2010				9500	Budgeted position - to be filled	Retirement of senior analyst
Systems Analyst	4001a		1.00	R	1	7/1/2010				9500	No Change - position previously budgeted	Correctly identify new hire
Executive Assistant	1002		-0.50	R	1	7/1/2010				9100	N/A	Model Class identification clean up
Executive Assistant	1002		-0.25	R	1	7/1/2010				9200	N/A	Model Class identification clean up
Executive Assistant	1002		-0.25	R	1	7/1/2010				9400	N/A	Model Class identification clean up
Executive Assistant	5001a		0.50	R	1	7/1/2010				9100	N/A	Model Class identification clean up
Executive Assistant	5001a		0.25	R	1	7/1/2010				9200	N/A	Model Class identification clean up
Executive Assistant	5001a		0.25	R	1	7/1/2010				9400	N/A	Model Class identification clean up
Court Supervisor	2028		-0.25	R	1	7/1/2010				1330	N/A	Model Class identification clean up
Court Supervisor	2028		-0.25	R	1	7/1/2010				1320	N/A	Model Class identification clean up
Court Supervisor	2023a		0.25	R	1	7/1/2010				1330	N/A	Model Class identification clean up
Court Supervisor	2019b		0.25	R	1	7/1/2010				1320	N/A	Model Class identification clean up
Total			0.30				\$ 10,000	\$ 10,000				

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 - Mariposa

Facility Table

A	B	C
Facility Row #	Facility Code Number	Facility Name
1		Historic Courthouse - 5088 Bullion Street, Mariposa
2		Admin Office - 5092 Jones Street, Mariposa
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Facility Table FY 2011-12

Superior Court - Mariposa

Facility Table

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Facility Row #	Facility Code Number	Facility Name
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Retirement Benefits

FY 2011-12

Superior Court - Mariposa			
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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		CalPERS Miscellaneous Plan	19.000%	8.000%	27.000%
2		Temp Help - Receives no Retirement Contribution	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%