

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 - Napa
County Number
(for AOC Use): 28

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: Lisa Skinner
Contact's Phone: 707-299-1242
E-mail Address: Lisa.Skinner@napacourt.com

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

Schedule 7A Prepared By: Rebecca Simon
Preparer's Phone: 707-299-1242
E-mail Address: Rebecca.Simon@napacourt.com

Schedule 7A FY 2011-12

Superior Court - Napa

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.
	Added a new Employee Org row #7 to separate out extra help positions on Salary driven benefits tab. Not added to non-salary driven benefits tab, but they are not eligible for benefits, so not needed.
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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 - Napa

Summary of Salary & Benefit Budgets for All Authorized Positions	FY 2011-12	FY 2010-11	Difference
Salary	\$ 6,472,355.98	\$ 6,622,925.88	\$ (150,569.90)
OASDI & Medicare	\$ 93,849.16	\$ 96,032.43	\$ (2,183.26)
Retirement (Judicial & Non Judicial)	\$ 1,191,690.45	\$ 1,135,171.89	\$ 56,518.56
Deferred Compensation	\$ -	\$ -	\$ -
Workers' Compensation	\$ 92,681.73	\$ 103,285.00	\$ (10,603.27)
Health Insurance	\$ 1,396,854.27	\$ 1,288,851.27	\$ 108,003.00
Other Insurance	\$ 17,258.51	\$ 17,505.90	\$ (247.40)
Other Benefits (Salary Driven and Non Salary Driven)	\$ 16,920.11	\$ 16,373.07	\$ 547.04
Total Salary and Benefit Budget	\$ 9,281,610.20	\$ 9,280,145.44	\$ 1,464.77

Position Reconciliation	
FY 2011-12 Schedule 7A	90.50
FY 2010-11 Schedule 7A	91.00
FY 2010-11 QCAP Changes	(0.50)
FY 2010-11 Year-End FTEs	90.50
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 - Napa

Superior Court - Napa
 28

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 Systems Technician	4004a	Other	1	1	1	1	1.00	\$ 66,269	\$ 4,623	\$ 5,522	110001	281500		9500	66,269
Court Systems Coordinator	4001a	Other	1	1	1	1	1.00	\$ 73,424	\$ 5,113	\$ 6,119	110001	281500		9500	73,424
Senior Technology Analyst	4001b	Other	1	1	1	1	1.00	\$ 99,882	\$ 6,923	\$ 8,323	110001	281500		9500	99,882
Family Court Svcs Mgr	1004	Manager	4	1	1	3	1.00	\$ 116,002	\$ 7,777	\$ 9,407	110001	282260		1231	116,002
Family Mediator	2018a	Other	1	1	1	1	0.50	\$ 82,910	\$ 5,963	\$ 7,143	110001	282260		1231	41,455
Family Mediator	2018a	Other	1	1	1	1	0.50	\$ 85,717	\$ 5,963	\$ 7,143	110001	282260		1231	42,859
Legal Process Clerk	2002a	Other	1	1	1	1	1.00	\$ 51,106	\$ 3,585	\$ 4,259	110001	282230		1220	51,106
Commissioner	2014	Other	5	1	1	1	0.37	\$ 151,980	\$ 12,665	\$ 12,665	110001	282110		1100	56,233
Commissioner	2014	Other	5	1	1	1	0.63	\$ 151,980	\$ 12,665	\$ 12,665	1910591	282110	G-281059-1-11	1100	95,747
Commissioner	2014	Other	5	2	1	1	1.00	\$ 151,980	\$ 12,665	\$ 12,665	110001	282110		1100	151,980
Legal Process Clerk	2002a	Other	1	2	1	1	1.00	\$ 51,106	\$ 3,585	\$ 4,259	110001	282210		1212	51,106
Supv Court Reporter	2006c	Supervisor	2	2	1	1	1.00	\$ 100,942	\$ 7,001	\$ 8,412	110001	282130		1100	100,942
Court Reporter	2006a	Other	1	2	1	1	1.00	\$ 89,398	\$ 6,202	\$ 7,450	110001	282130		1100	89,398
Court Reporter	2006a	Other	1	1	1	1	1.00	\$ 89,398	\$ 6,202	\$ 7,450	110001	282130		1100	89,398
Court Reporter	2006a	Other	1	2	1	1	1.00	\$ 89,398	\$ 6,202	\$ 7,450	110001	282130		1100	89,398
Court Reporter	2006a	Other	1	2	1	1	1.00	\$ 89,398	\$ 6,202	\$ 7,450	110001	282130		1100	89,398
Court Reporter	2006a	Other	1	2	1	1	0.50	\$ 89,398	\$ 6,202	\$ 7,450	110001	282130		1100	44,699
Court Reporter	2006a	Other	1	2	1	1	1.00	\$ 92,080	\$ 6,202	\$ 7,450	110001	282130		1100	92,080
Court Executive Officer	1001	Manager	5	1	1	3	1.00	\$ 185,496	\$ 14,898	\$ 14,898	110001	281100		9100	185,496
Court General Counsel	2010c	Manager	4	1	1	3	1.00	\$ 140,650	\$ 9,459	\$ 11,461	110001	282140		1100	140,650
Court Division Supervisor	2002c	Supervisor	2	1	1	1	0.50	\$ 71,656	\$ 5,006	\$ 5,971	110001	282330		1310	35,828
Court Division Supervisor	2002c	Supervisor	2	1	1	1	0.25	\$ 71,656	\$ 5,006	\$ 5,971	110001	282310		1320	17,914
Court Division Supervisor	2002c	Supervisor	2	1	1	1	0.25	\$ 71,656	\$ 5,006	\$ 5,971	110001	282320		1330	17,914
Court Division Supervisor	2002c	Supervisor	2	1	1	1	0.80	\$ 71,656	\$ 5,006	\$ 5,971	110001	282230		1220	57,325
Court Division Supervisor	2002c	Supervisor	2	1	1	1	0.20	\$ 71,656	\$ 5,006	\$ 5,971	110001	282250		1231	14,331
Court Division Supervisor	2002c	Supervisor	2	2	1	1	1.00	\$ 71,656	\$ 5,006	\$ 5,971	110001	282120		1100	71,656
Court Division Specialist	2002b	Other	1	1	1	1	1.00	\$ 62,150	\$ 4,340	\$ 5,179	110001	282230		1220	62,150
Court Division Specialist	2002b	Other	1	2	1	1	0.50	\$ 62,150	\$ 4,340	\$ 5,179	110001	282220		1211	31,075
Court Division Specialist	2002b	Other	1	2	1	1	0.50	\$ 62,150	\$ 4,340	\$ 5,179	110001	282210		1212	31,075
Legal Process Clerk	2002a	Other	1	2	1	1	1.00	\$ 51,106	\$ 3,585	\$ 4,259	110001	282150		1100	51,106
Legal Process Clerk	2002a	Other	1	2	1	1	1.00	\$ 51,106	\$ 3,585	\$ 4,259	110001	282220		1211	51,106
Legal Process Clerk	2002a	Other	1	2	1	1	1.00	\$ 51,106	\$ 3,585	\$ 4,259	110001	282210		1212	51,106
Legal Process Clerk	2002a	Other	1	2	1	1	1.00	\$ 51,106	\$ 3,585	\$ 4,259	110001	282210		1212	51,106
Legal Process Clerk	2002a	Other	1	2	1	1	1.00	\$ 51,106	\$ 3,585	\$ 4,259	110001	282210		1212	51,106
Legal Process Clerk	2002a	Other	1	1	1	1	0.50	\$ 51,106	\$ 3,585	\$ 4,259	110001	282230		1220	25,553
Legal Process Clerk	2002a	Other	1	1	1	1	0.25	\$ 51,106	\$ 3,585	\$ 4,259	110001	282240		1232	12,777
Legal Process Clerk	2002a	Other	1	1	1	1	0.25	\$ 51,106	\$ 3,585	\$ 4,259	110001	282250		1231	12,777
Legal Process Clerk	2002a	Other	1	2	1	1	1.00	\$ 51,106	\$ 3,585	\$ 4,259	110001	282230		1220	51,106
Legal Process Clerk	2002a	Other	1	2	1	1	1.00	\$ 52,306	\$ 3,585	\$ 4,259	110001	282210		1212	52,306
Legal Process Clerk	2002a	Other	1	2	1	1	1.00	\$ 51,106	\$ 3,585	\$ 4,259	110001	282220		1211	51,106
Legal Process Clerk	2002a	Other	1	1	0	1	1.00	\$ 46,946	\$ 3,585	\$ 4,259	110001	282230		1220	46,946
Legal Process Clerk	2002a	Other	1	1	1	1	1.00	\$ 51,106	\$ 3,585	\$ 4,259	110001	282230		1220	51,106
Legal Process Clerk	2002a	Other	1	1	1	1	1.00	\$ 51,106	\$ 3,585	\$ 4,259	110001	282150		1100	51,106
Legal Process Clerk	2002a	Other	1	2	1	1	1.00	\$ 51,106	\$ 3,585	\$ 4,259	110001	282150		1100	51,106
Court Admin Asst	5006b	Other	3	1	1	3	1.00	\$ 67,456	\$ 4,318	\$ 5,321	110001	281100		9100	67,456
Human Resources Manager	1004	Manager	4	1	1	3	1.00	\$ 109,733	\$ 7,431	\$ 8,980	110001	281300		9300	109,733
Court Info Systems Manager	1006	Manager	4	1	1	3	1.00	\$ 118,726	\$ 7,959	\$ 9,634	110001	281500		9500	118,726
Family Mediator	2018a	Other	1	1	1	1	0.50	\$ 86,677	\$ 5,963	\$ 7,143	110001	282260		1231	43,339
Family Mediator	2018a	Other	1	1	0	1	0.25	\$ 78,270	\$ 5,963	\$ 7,143	110001	282260		1231	19,568
Family Mediator	2018a	Other	1	1	0	1	0.25	\$ 78,270	\$ 5,963	\$ 7,143	110001	282270		1233	19,568

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

Superior Court - Napa

Superior Court - Napa

28

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)
Human Resources Analyst	5004a	Other	3	1	1	3	1.00	\$ 81,538	\$ 5,415	\$ 6,495	110001	281300		9300	81,538
Deputy Court Executive Officer	1003	Manager	4	2	1	3	0.50	\$ 95,056	\$ 6,330	\$ 7,661	110001	282220		1211	47,528
Deputy Court Executive Officer	1003	Manager	4	2	1	3	0.50	\$ 95,056	\$ 6,330	\$ 7,661	110001	282210		1212	47,528
Senior Courtroom Clerk	2003b	Other	1	2	1	1	1.00	\$ 58,989	\$ 4,110	\$ 4,916	110001	282120		1100	58,989
Courtroom Clerk	2003a	Other	1	1	1	1	1.00	\$ 53,435	\$ 3,734	\$ 4,453	110001	282120		1100	53,435
Senior Courtroom Clerk	2003b	Other	1	2	1	1	1.00	\$ 58,989	\$ 4,110	\$ 4,916	110001	282120		1100	58,989
Senior Courtroom Clerk	2003b	Other	1	1	1	1	1.00	\$ 58,989	\$ 4,110	\$ 4,916	110001	282120		1100	58,989
Courtroom Clerk	2003a	Other	1	1	1	1	1.00	\$ 50,034	\$ 3,734	\$ 4,453	110001	282120		1100	50,034
Senior Courtroom Clerk	2003b	Other	1	2	1	1	1.00	\$ 58,989	\$ 4,110	\$ 4,916	110001	282120		1100	58,989
Senior Courtroom Clerk	2003b	Other	1	2	0	1	1.00	\$ 53,830	\$ 4,110	\$ 4,916	110001	282120		1100	53,830
Senior Courtroom Clerk	2003b	Other	1	1	1	1	1.00	\$ 58,576	\$ 4,110	\$ 4,916	110001	282120		1100	58,576
Senior Courtroom Clerk	2003b	Other	1	2	1	1	1.00	\$ 58,989	\$ 4,110	\$ 4,916	110001	282120		1100	58,989
Senior Courtroom Clerk	2003b	Other	1	2	1	1	1.00	\$ 58,989	\$ 4,110	\$ 4,916	110001	282120		1100	58,989
Courtroom Clerk	2003a	Other	1	1	1	1	1.00	\$ 53,256	\$ 3,734	\$ 4,453	110001	282120		1100	53,256
Legal Process Clerk	2002a	Other	1	2	1	1	1.00	\$ 48,498	\$ 3,585	\$ 4,259	110001	282220		2110	48,498
Associate Legal Process Clerk	2002a	Other	1	2	1	1	1.00	\$ 38,466	\$ 3,087	\$ 3,654	110001	282220		1211	38,466
Legal Process Clerk Lead	2002b	Other	1	1	1	1	1.00	\$ 54,635	\$ 3,734	\$ 4,453	110001	282260		1231	54,635
Legal Process Clerk	2002a	Other	1	1	0	1	1.00	\$ 46,946	\$ 3,585	\$ 4,259	110001	282230		1220	46,946
Legal Process Clerk	2002a	Other	1	1	0	1	1.00	\$ 46,946	\$ 3,585	\$ 4,259	110001	282230		1220	46,946
Legal Process Clerk	2002a	Other	1	2	1	1	1.00	\$ 52,066	\$ 3,585	\$ 4,259	110001	282220		1211	52,066
Legal Process Clerk	2002a	Other	1	2	1	1	1.00	\$ 52,066	\$ 3,585	\$ 4,259	110001	282210		1212	52,066
Legal Process Clerk	2002a	Other	1	1	1	1	1.00	\$ 47,954	\$ 3,585	\$ 4,259	110001	282260		1231	47,954
Legal Process Clerk	2002a	Other	1	2	1	1	1.00	\$ 51,106	\$ 3,585	\$ 4,259	110001	282210		1212	51,106
Legal Process Clerk	2002a	Other	1	1	1	1	0.50	\$ 51,106	\$ 3,585	\$ 4,259	110001	282290		1234	25,553
Legal Process Clerk	2002a	Other	1	1	1	1	0.50	\$ 51,106	\$ 3,585	\$ 4,259	110001	282270		1233	25,553
Legal Process Clerk	2002a	Other	1	2	1	1	1.00	\$ 51,106	\$ 3,585	\$ 4,259	110001	282210		1212	51,106
Court Accounting Technician	3002a	Other	1	1	1	1	1.00	\$ 57,907	\$ 4,049	\$ 4,826	110001	281200		9200	57,907
Associate Legal Process Clerk	2002a	Other	1	1	1	1	1.00	\$ 38,466	\$ 3,087	\$ 3,654	110001	282230		1220	38,466
Associate Legal Process Clerk	2002a	Other	1	1	1	1	0.50	\$ 50,568	\$ 3,480	\$ 4,133	110001	282230		1220	25,284
Court Reporter	2006a	Other	1	2	1	1	1.00	\$ 89,398	\$ 6,202	\$ 7,450	110001	282130		1100	89,398
Court Reporter	2006a	Other	1	2	1	1	0.50	\$ 94,762	\$ 6,202	\$ 7,450	110001	282130		1100	47,381
Court Staff Counsel	2010b	Other	3	1	1	3	1.00	\$ 124,323	\$ 8,351	\$ 10,060	110001	282140		1100	124,323
Court Division Supervisor	2002c	Supervisor	2	2	0	1	0.50	\$ 65,499	\$ 5,006	\$ 5,971	110001	282220		1211	32,750
Court Division Supervisor	2002c	Supervisor	2	2	0	1	0.50	\$ 65,499	\$ 5,006	\$ 5,971	110001	282150		1100	32,750
Senior Courtroom Clerk	2003b	Other	1	2	1	1	0.50	\$ 58,989	\$ 4,110	\$ 4,916	110001	282120		1100	29,495
Senior Courtroom Clerk	2003b	Other	1	2	1	1	0.50	\$ 58,989	\$ 4,110	\$ 4,916	110001	282120		1100	29,495
Family Law Facilitator	2013	Other	3	1	1	3	1.00	\$ 140,922	\$ 11,443	\$ 11,443	1910581	282260	G-281058-1-11	1231	140,922
Court Division Supervisor	2002c	Supervisor	2	2	1	1	1.00	\$ 71,656	\$ 5,006	\$ 5,971	110001	282210		1212	71,656
Court Division Specialist	2002b	Other	1	2	1	1	1.00	\$ 63,350	\$ 4,340	\$ 5,179	110001	282120		1100	63,350
Court Interpreter	2019d	Other	6	1	1	1	1.00	\$ 73,445	\$ 6,120	\$ 6,120	110001	282310		1320	73,445
Court Interpreter	2019d	Other	6	1	1	1	1.00	\$ 73,445	\$ 6,120	\$ 6,120	110001	282310		1320	73,445
Court Accounting Technician	3002a	Other	1	1	1	1	1.00	\$ 57,907	\$ 4,049	\$ 4,826	110001	281200		9200	57,907
Court Interpreter	2019d	Other	6	2	1	1	1.00	\$ 73,445	\$ 6,120	\$ 6,120	110001	282310		1320	73,445
Legal Process Clerk	2002a	Other	1	1	1	1	1.00	\$ 52,066	\$ 3,585	\$ 4,259	110001	282150		1100	52,066
Senior Legal Process Clerk	2002b	Other	1	1	0	1	1.00	\$ 53,830	\$ 4,110	\$ 4,916	110001	282260		1231	53,830
Technology Analyst	4001b	Other	1	1	1	1	1.00	\$ 85,717	\$ 5,963	\$ 7,143	110001	281500		9500	85,717
Deputy Court Executive Officer	1003	Manager	4	1	1	3	0.50	\$ 95,056	\$ 6,330	\$ 7,661	110001	282230		1220	47,528
Deputy Court Executive Officer	1003	Manager	4	1	1	3	0.25	\$ 95,056	\$ 6,330	\$ 7,661	110001	282250		1231	23,764
Deputy Court Executive Officer	1003	Manager	4	1	1	3	0.25	\$ 95,056	\$ 6,330	\$ 7,661	110001	282320		1330	23,764
Supv Family Mediator	2018c	Supervisor	2	1	0	1	0.50	\$ 86,403	\$ 6,568	\$ 7,890	110001	282260		1231	43,202

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28

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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)
Supv Family Mediator	2018c	Supervisor	2	1	1	1	0.50	\$ 94,682	\$ 6,568	\$ 7,890	110001	282260		1231	47,341
Chief Financial Officer	1003	Manager	4	1	1	3	1.00	\$ 102,440	\$ 6,845	\$ 8,277	110001	281200		9200	102,440
Court Administrative Analyst	5001a	Other	3	1	1	3	1.00	\$ 89,317	\$ 5,963	\$ 7,143	110001	281100		9100	89,317
Family Court Program Specialist	5001a	Other	1	1	1	1	0.75	\$ 85,717	\$ 5,963	\$ 7,143	110001	282260		1231	64,288
Legal Process Clerk Lead	2002b	Other	1	1	1	1	1.00	\$ 53,435	\$ 3,734	\$ 4,453	110001	282330		1310	53,435
Senior Legal Process Clerk	2002b	Other	1	1	1	1	1.00	\$ 58,576	\$ 4,110	\$ 4,916	110001	282230		1220	58,576
Senior Legal Process Clerk	2002b	Other	1	2	1	1	1.00	\$ 58,989	\$ 4,110	\$ 4,916	110001	282210		1212	58,989
Court Division Specialist	2002b	Other	1	1	1	1	1.00	\$ 62,150	\$ 4,340	\$ 5,179	110001	282320		1330	62,150
Extra Help	5999	Other	7	2	0	2	0.50	\$ 46,946	\$ 3,585	\$ 4,259	110001	282210		1212	23,473
Extra Help	5999	Other	7	1	1	2	0.10	\$ 24,960	\$ 2,080	\$ 2,080	110001	282260		1231	2,496
Extra Help	5999	Other	7	1	1	2	0.20	\$ 24,960	\$ 2,080	\$ 2,080	110001	282260		1231	4,992
Extra Help	5999	Other	7	1	1	2	0.20	\$ 24,960	\$ 2,080	\$ 2,080	110001	282260		1231	4,992
Family Court Program Specialist	5001a	Other	1	1	1	1	0.25	\$ 85,717	\$ 5,963	\$ 7,143	110001	282240		1232	21,429
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Superior Court - Napa

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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 - Napa

Superior Court - Napa

28

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 - Napa

Superior Court - Napa
28

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 - Napa

Superior Court - Napa
28

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 - Napa

Superior Court - Napa
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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 ----->							90.50								\$ 6,472,356

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

Superior Court - Napa

	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	(0.50)	\$ (86,977)	\$ (82,118)
Unspecified Quarter Changes	-	\$ -	\$ -
Total	(0.50)	\$ (86,977)	\$ (82,118)

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.

Richard D. Feldstein

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 - Napa

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
Assistant Court Exec Officer	1002	1533	-1.00		4	6/25/2011	\$ (164,029)	\$ (164,029)	110001	9100	TCTF Funding	Abolish Position
Extra Help	5999	X271	0.20		4	4/30/2011	\$ 24,960	\$ 24,960	110001	1231	TCTF Funding	Establish Extra Help Position
Extra Help	5999	EH	0.20		4	4/30/2011	\$ 24,960	\$ 24,960	110001	1231	TCTF Funding	Establish Extra Help Position
Extra Help	5999	EH	0.10		4	4/30/2011	\$ 24,960	\$ 24,960	110001	1231	TCTF Funding	Establish Extra Help Position
Senior Courtroom Clerk	2003b	1540	-1.00	R	4	6/11/2011	\$ (1,805)	\$ (46,946)	110001	1100	TCTF Funding	Reclassify from 2003b to 2003a
Courtroom Clerk	2003a	1540	1.00	R	4	6/11/2011	\$ 1,883	\$ 48,963	110001	1100	TCTF Funding	Reclassify from 2003b to 2003a
Senior Courtroom Clerk	2003b	1543	1.00	R	4	2/5/2011	\$ 21,656	\$ 56,306	110001	1100	TCTF Funding	Reclassify from 2003a to 2003b
Courtroom Clerk	2003a	1543	-1.00	R	4	2/5/2011	\$ (20,551)	\$ (53,435)	110001	1100	TCTF Funding	Reclassify from 2003a to 2003b
Senior Courtroom Clerk	2003b	1547	-1.00	R	4	1/8/2011	\$ (22,598)	\$ (48,963)	110001	1100	TCTF Funding	Reclassify from 2003b to 2003a
Courtroom Clerk	2003a	1547	1.00	R	4	1/8/2011	\$ 23,587	\$ 51,106	110001	1100	TCTF Funding	Reclassify from 2003b to 2003a
Total			-0.50				\$ (86,977)	\$ (82,118)				

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 - Napa

Facility Table

A	B	C
Facility Row #	Facility Code Number	Facility Name
1	1	Historic Courthouse (HCH)
2	2	Criminal Courts Building (CCB)
3	3	Juvenile Hall (JH)
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Facility Table FY 2011-12

Superior Court - Napa

Facility Table

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

FY 2011-12

Superior Court - Napa				
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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	2801	CalPers 2.5% @ 55	13.937%	4.360%	18.297%
2	2802	Extra Help at 0%	0.000%	0.000%	0.000%
3	2801	CalPers 2.5% @ 55 (Mngmnt / Confidential)	13.937%	5.316%	19.253%
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%