

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 - Placer
County Number
(for AOC Use): 31

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: Geoff Brandt
Contact's Phone: 916-408-6391
E-mail Address: gbrandt@placer.courts.ca.gov

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

Schedule 7A Prepared By: Julie Kelly
Preparer's Phone: 916-408-6113
E-mail Address: jkelly@placer.courts.ca.gov

Schedule 7A FY 2011-12

Superior Court - Placer

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.
1	Employer paid portion of employee share of retirement contribution is subject to change pending current union negotiations.
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3	
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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	
1	Base Salary Adjustments - COLA adjustment is subject to change pending current union negotiations. No COLA adjustments were made to CEO or SJO salaries.
2	4th QTR QCAP adjustments include deletion of prior fiscal year vacant positions that were previously reported as salary savings. The deletion of the positions will have a direct effect on the reduction of the salary savings amount in the budget, therefore the change to the bottom line will be a zero net effect.
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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 - Placer

Summary of Salary & Benefit Budgets for All Authorized Positions		FY 2010-11	Difference
Salary	\$ 10,849,961.41	\$ 11,629,419.07	\$ (779,457.67)
OASDI & Medicare	\$ 810,860.45	\$ 872,774.53	\$ (61,914.08)
Retirement (Judicial & Non Judicial)	\$ 2,785,402.09	\$ 2,658,136.32	\$ 127,265.78
Deferred Compensation	\$ -	\$ -	\$ -
Workers' Compensation	\$ 187,525.01	\$ 181,226.98	\$ 6,298.03
Health Insurance	\$ 2,188,775.68	\$ 2,152,231.63	\$ 36,544.06
Other Insurance	\$ 31,460.52	\$ 233,415.86	\$ (201,955.34)
Other Benefits (Salary Driven and Non Salary Driven)	\$ -	\$ -	\$ -
Total Salary and Benefit Budget	\$ 16,853,985.16	\$ 17,727,204.38	\$ (873,219.23)

Position Reconciliation	
FY 2011-12 Schedule 7A	156.52
FY 2010-11 Schedule 7A	180.88
FY 2010-11 QCAP Changes	(24.35)
FY 2010-11 Year-End FTEs	156.53
Variance	(0.00)
Reconciled	NO

Total Number of Possible Errors: 0

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

Superior Court - Placer

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31

A	B	C	E	F	G	H	I	J	K	L	M	N	O	P
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)
Unit Manager II	1006	Manager	2	1	0	1	1.00	\$ 64,431	\$ 4,679	\$ 7,260	110001	311212		1212

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

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31

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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)

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

Superior Court - Placer

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 31

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)

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

Superior Court - Placer

Superior Court - Placer
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A	B	C	E	F	G	H	I	J	K	L	M	N	O	P
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)
Totals ----->								156.520						

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

Superior Court - Placer

	Authorized Positions (FTE)	Current Year Total Salary Impact	Ongoing Full Year Salary Impact
First Quarter Changes	-	\$ -	\$ -
Second Quarter Changes	-	\$ 10,626	\$ 15,001
Third Quarter Changes	-	\$ -	\$ -
Fourth Quarter Changes	(24.35)	\$ (1,350,215)	\$ (1,266,051)
Unspecified Quarter Changes	-	\$ -	\$ -
Total	(24.35)	\$ (1,339,589)	\$ (1,251,050)

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 - Placer

To insert rows, click this button.

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

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
No Changes in Quarter 1			0.00		0	5/16/2011	\$ -	\$ -				
No Changes in Quarter 3			0.00		0	5/16/2011	\$ -	\$ -				
Legal Research Attorney II	2010a	SLRA2	-1.00	R	2	10/18/2010	\$ (73,155)	\$ (103,277)	110001	1100		
Family Law Facilitator	2010c	FLF1	1.00	R	2	10/30/2010	\$ -	\$ -			**Multiple functional areas and funds. Detail to be shown on 7A.	
Managing Attorney	2010c	MCA1	-1.00	R	2	10/30/2010	\$ -	\$ -			**Multiple functional areas and funds. Detail shows on 7A.	
Supervising LR Attorney	2010c	SULRA1	1.00	R	2	10/18/2010	\$ 83,780	\$ 118,278	110001	1100	Net increase funded current year by vacancy savings.	
Finance Director	1003	FD1	-1.00	R	4	5/1/2011	\$ (81,654)	\$ (81,654)	110001	9200		
Legal Research Attorney II	2010a	LRA I/II-1	1.00	R	4	6/1/2011	\$ -	\$ 84,164	110001	1100	Net increase funded by future year vacancy savings.	
Admin Assistant	5003a	AA I-1	-1.00		4	6/1/2011	\$ (44,052)	\$ (44,052)	110001	9100		
Account Clerk	3003a	AC5	-1.00		4	6/1/2011	\$ (47,328)	\$ (47,328)	110001	9200		
Account Clerk	3003a	AC6	-1.00		4	6/1/2011	\$ (47,328)	\$ (47,328)	110001	9200		
Deputy Executive Officer	1002	ADM3	-1.00		4	6/1/2011	\$ (113,112)	\$ (113,112)	110001	9100		
Court Clerk I-III	2001a	CC55	-1.00		4	6/1/2011	\$ (44,022)	\$ (44,022)	110001	1212		
Court Clerk I-III	2001a	CC56	-1.00		4	6/1/2011	\$ (44,022)	\$ (44,022)	110001	1212		
Court Clerk I-III	2001a	CC57	-1.00		4	6/1/2011	\$ (44,022)	\$ (44,022)	110001	1212		
Court Clerk I-III	2001a	CC58	-1.00		4	6/1/2011	\$ (49,248)	\$ (49,248)	110001	1231		
Court Clerk I-III	2001a	CC59	-1.00		4	6/1/2011	\$ (44,022)	\$ (44,022)	110001	1231		
Court Clerk I-III	2001a	CC60	-1.00		4	6/1/2011	\$ (44,022)	\$ (44,022)	110001	1233		
Court Clerk I-III	2001a	CC61	-1.00		4	6/1/2011	\$ (56,651)	\$ (56,651)	110001	1310		
Court Clerk I-III	2001a	CC62	-1.00		4	6/1/2011	\$ (55,890)	\$ (55,890)	110001	1310		
Court Clerk I-III	2001a	CC63	-1.00		4	6/1/2011	\$ (44,022)	\$ (44,022)	110001	1220		
Court Clerk I-III	2001a	CC64	-1.00		4	6/1/2011	\$ (40,512)	\$ (40,512)	110001	1220		
Court Clerk I-III	2001a	CC65	-1.00		4	6/1/2011	\$ (40,512)	\$ (40,512)	110001	1231		
Court Clerk I-III	2001a	CC66	-1.00		4	6/1/2011	\$ (40,512)	\$ (40,512)	110001	1212		
Court Clerk I-III	2001a	CC67	-1.00		4	6/1/2011	\$ (40,512)	\$ (40,512)	110001	1231		
Court Clerk I-III	2001a	CC68	-1.00		4	6/1/2011	\$ (40,512)	\$ (40,512)	110001	1211		
Court Clerk I-III	2001a	CC69	-1.00		4	6/1/2011	\$ (44,022)	\$ (44,022)	110001	1211		
Court Clerk I-III	2001a	CC70	-0.35		4	6/1/2011	\$ (44,022)	\$ (44,022)	110001	1211		
Custodian I-II	6003a	MW5	-1.00		4	6/1/2011	\$ (43,668)	\$ (43,668)	110001	9400		
Custodian I-II	6003a	MW6	-1.00		4	6/1/2011	\$ (43,668)	\$ (43,668)	110001	9400		
Senior Court Reporter	2006b	SCR1	-1.00		4	6/1/2011	\$ (90,552)	\$ (90,552)	110001	1100		
Support Services Assistant	6001a	SSA3	-1.00		4	6/1/2011	\$ (50,694)	\$ (50,694)	110001	1310		
Unit Manager I/II	1006	UMI/II-10	-1.00		4	6/1/2011	\$ (71,634)	\$ (71,634)	110001	1211		

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 - Placer

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			-24.35				\$ (1,339,589)	\$ (1,251,050)				

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 - Placer

Facility Table

A	B	C
Facility Row #	Facility Code Number	Facility Name
1	1	SJC
2	2	Juvenile
3	3	Historic
4	4	Tahoe
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Facility Table FY 2011-12

Superior Court - Placer

Facility Table

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

FY 2011-12

Superior Court - Placer			
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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	3102	CAL PERS	17.972%	7.700%	25.672%
2			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%