

Florida CCOC Budget Submission  
Performance and Budget System (PABS)  
Section 28.36, Florida Statutes  
County: **Hillsborough**



## Operational Budget for CFY 2017-18

## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
494	Clerk of Court	Benefit Eligible Position	HI/PI Clerk (EOC) (RI/QI)			Annual- Overtime Exempt	\$ 166,072.00	40.00
497	Office Assistant	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.46	40.00
504	Senior Human Resource Analyst	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 22.88	40.00
505	Senior Director Criminal Courts- CCC	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 47.15	40.00
506	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.47	40.00
518	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.51	40.00
523	Office Assistant III	Benefit Eligible Position	DROP Regular Class			Hourly - Benefit Eligible, Overtime Eligible	\$ 24.38	40.00
525	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.00	40.00
776	Team Supervisor	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.80	40.00
529	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.28	40.00
531	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.59	40.00
536	Office Assistant	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.28	40.00
538	Accountant III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 31.95	40.00
540	Accounting Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.35	40.00
541	Accounting Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.29	40.00
543	Accounting Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.55	40.00
544	Accounting Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.36	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
494	Clerk of Court	\$ 166,072.00	\$ 10,295.00	\$ 67,309.00		\$ -	\$ 36.00	\$ 2,164.00	
497	Office Assistant	\$ 32,167.00	\$ 2,679.00	\$ 2,544.00		\$ 13,414.00	\$ 35.00	\$ 3,501.00	
504	Senior Human Resource Analyst	\$ 47,592.00	\$ 3,870.00	\$ 3,765.00		\$ 13,414.00	\$ 36.00	\$ 3,856.00	
505	Senior Director Criminal Courts-CCC	\$ 98,082.00	\$ 7,865.00	\$ 7,758.00		\$ 20,119.00	\$ 35.00	\$ 6,245.00	
506	Court Clerk I	\$ 30,098.00	\$ 2,518.00	\$ 2,380.00		\$ 6,707.00	\$ 36.00	\$ 3,453.00	
518	Court Clerk I	\$ 32,271.00	\$ 2,686.00	\$ 2,553.00		\$ 6,707.00	\$ 35.00	\$ 3,504.00	
523	Office Assistant III	\$ 50,710.00	\$ 4,111.00	\$ 6,724.00		\$ 6,707.00	\$ 36.00	\$ 3,928.00	
525	Court Clerk I	\$ 29,122.00	\$ 2,443.00	\$ 2,304.00		\$ 13,414.00	\$ 35.00	\$ 3,430.00	
776	Team Supervisor	\$ 32,858.00	\$ 2,732.00	\$ 2,599.00		\$ 6,707.00	\$ 36.00	\$ 3,517.00	
529	Court Clerk I	\$ 29,707.00	\$ 2,488.00	\$ 2,350.00		\$ -	\$ 35.00	\$ 3,204.00	
531	Court Clerk II	\$ 34,498.00	\$ 2,858.00	\$ 2,729.00		\$ 6,707.00	\$ 36.00	\$ 3,554.00	
536	Office Assistant	\$ 29,695.00	\$ 2,487.00	\$ 2,349.00		\$ 6,707.00	\$ 35.00	\$ 3,444.00	
538	Accountant III	\$ 66,460.00	\$ 5,277.00	\$ 5,257.00		\$ 13,414.00	\$ 36.00	\$ 2,865.00	
540	Accounting Clerk II	\$ 31,918.00	\$ 2,659.00	\$ 2,525.00		\$ 13,414.00	\$ 35.00	\$ 3,495.00	
541	Accounting Clerk II	\$ 35,961.00	\$ 2,971.00	\$ 2,844.00		\$ 13,414.00	\$ 36.00	\$ 3,589.00	
543	Accounting Clerk II	\$ 38,583.00	\$ 3,174.00	\$ 3,052.00		\$ -	\$ 35.00	\$ 3,409.00	
544	Accounting Clerk II	\$ 31,954.00	\$ 2,662.00	\$ 2,528.00		\$ 6,707.00	\$ 36.00	\$ 3,496.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
494	Clerk of Court	70.96%	29.04%	28.38	0.71	\$ 174,474
497	Office Assistant	70.96%	29.04%	28.38	0.71	\$ 38,560
504	Senior Human Resource Analyst	70.96%	29.04%	28.38	0.71	\$ 51,469
505	Senior Director Criminal Courts-CCC	100.00%		40.00	1.00	\$ 140,104
506	Court Clerk I	100.00%		40.00	1.00	\$ 45,192
518	Court Clerk I	100.00%		40.00	1.00	\$ 47,756
523	Office Assistant III	70.96%	29.04%	28.38	0.71	\$ 51,244
525	Court Clerk I	100.00%		40.00	1.00	\$ 50,748
776	Team Supervisor	100.00%		40.00	1.00	\$ 48,449
529	Court Clerk I	100.00%		40.00	1.00	\$ 37,784
531	Court Clerk II	100.00%		40.00	1.00	\$ 50,382
536	Office Assistant	100.00%		40.00	1.00	\$ 44,717
538	Accountant III	70.96%	29.04%	28.38	0.71	\$ 66,212
540	Accounting Clerk II	70.96%	29.04%	28.38	0.71	\$ 38,351
541	Accounting Clerk II	70.96%	29.04%	28.38	0.71	\$ 41,735
543	Accounting Clerk II	70.96%	29.04%	28.38	0.71	\$ 34,240
544	Accounting Clerk II	70.96%	29.04%	28.38	0.71	\$ 33,623

## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
545	Accounting Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 22.88	40.00
548	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 23.87	40.00
550	Accounting Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.97	40.00
551	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.87	40.00
553	Accounting Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 25.17	40.00
555	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.39	40.00
557	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.87	40.00
558	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.89	40.00
559	Office Assistant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.44	40.00
561	Office Assistant	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.54	40.00
568	Office Assistant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.10	40.00
576	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.90	40.00
577	Office Assistant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.26	40.00
580	Administrative Specialist I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 19.21	40.00
588	Office Assistant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.05	40.00
589	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 26.51	40.00
591	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.82	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
545	Accounting Clerk III	\$ 47,584.00	\$ 3,869.00	\$ 3,764.00		\$ 6,707.00	\$ 35.00	\$ 3,856.00	
548	Manager	\$ 49,643.00	\$ 4,029.00	\$ 3,927.00		\$ 20,119.00	\$ 36.00	\$ 3,903.00	
550	Accounting Clerk II	\$ 33,222.00	\$ 2,760.00	\$ 2,628.00		\$ -	\$ 35.00	\$ 3,285.00	
551	Court Clerk II	\$ 35,088.00	\$ 2,903.00	\$ 2,775.00		\$ 6,707.00	\$ 36.00	\$ 3,568.00	
553	Accounting Clerk III	\$ 52,346.00	\$ 4,237.00	\$ 4,141.00		\$ 13,414.00	\$ 35.00	\$ 3,965.00	
555	Court Clerk II	\$ 34,082.00	\$ 2,826.00	\$ 2,696.00		\$ 6,707.00	\$ 36.00	\$ 3,545.00	
557	Court Clerk II	\$ 33,011.00	\$ 2,743.00	\$ 2,611.00		\$ -	\$ 35.00	\$ 3,280.00	
558	Court Clerk II	\$ 33,048.00	\$ 2,747.00	\$ 2,614.00		\$ 6,707.00	\$ 36.00	\$ 3,521.00	
559	Office Assistant II	\$ 30,040.00	\$ 2,513.00	\$ 2,376.00		\$ 20,119.00	\$ 35.00	\$ 3,451.00	
561	Office Assistant	\$ 34,400.00	\$ 2,850.00	\$ 2,721.00		\$ -	\$ 36.00	\$ 3,312.00	
568	Office Assistant II	\$ 31,411.00	\$ 2,620.00	\$ 2,485.00		\$ 13,414.00	\$ 35.00	\$ 3,483.00	
576	Court Clerk II	\$ 33,066.00	\$ 2,748.00	\$ 2,616.00		\$ 6,707.00	\$ 36.00	\$ 3,522.00	
577	Office Assistant II	\$ 29,656.00	\$ 2,484.00	\$ 2,346.00		\$ -	\$ 35.00	\$ 3,203.00	
580	Administrative Specialist I	\$ 39,956.00	\$ 3,280.00	\$ 3,161.00		\$ 6,707.00	\$ 36.00	\$ 3,681.00	
588	Office Assistant II	\$ 33,377.00	\$ 2,771.00	\$ 2,640.00		\$ 6,707.00	\$ 35.00	\$ 3,529.00	
589	Court Clerk III	\$ 55,132.00	\$ 4,410.00	\$ 4,361.00		\$ 6,707.00	\$ 36.00	\$ 2,847.00	
591	Court Clerk I	\$ 30,827.00	\$ 2,575.00	\$ 2,438.00		\$ 20,119.00	\$ 35.00	\$ 3,469.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
545	Accounting Clerk III	70.96%	29.04%	28.38	0.71	\$ 46,702
548	Manager	100.00%		40.00	1.00	\$ 81,657
550	Accounting Clerk II	70.96%	29.04%	28.38	0.71	\$ 29,754
551	Court Clerk II	100.00%		40.00	1.00	\$ 51,077
553	Accounting Clerk III	70.96%	29.04%	28.38	0.71	\$ 55,447
555	Court Clerk II	100.00%		40.00	1.00	\$ 49,892
557	Court Clerk II	100.00%		40.00	1.00	\$ 41,680
558	Court Clerk II	100.00%		40.00	1.00	\$ 48,673
559	Office Assistant II	70.96%	29.04%	28.38	0.71	\$ 41,536
561	Office Assistant	70.96%	29.04%	28.38	0.71	\$ 30,739
568	Office Assistant II	100.00%		40.00	1.00	\$ 53,448
576	Court Clerk II	100.00%		40.00	1.00	\$ 48,695
577	Office Assistant II	100.00%		40.00	1.00	\$ 37,724
580	Administrative Specialist I	70.96%	29.04%	28.38	0.71	\$ 40,320
588	Office Assistant II	100.00%		40.00	1.00	\$ 49,059
589	Court Clerk III	100.00%		40.00	1.00	\$ 73,493
591	Court Clerk I	100.00%		40.00	1.00	\$ 59,463

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed: 464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
593	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 23.87	40.00
595	Accounting Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.88	40.00
598	Accounting Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.38	40.00
600	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 27.60	40.00
604	Accounting Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.77	40.00
605	Accounting Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.76	40.00
606	Accounting Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 19.44	40.00
607	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.37	40.00
608	Office Assistant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.45	40.00
609	Accounting Clerk II	Benefit Eligible Position	DROP Regular Class			Hourly - Benefit Eligible, Overtime Eligible	\$ 23.08	40.00
611	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.68	40.00
612	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.95	40.00
613	Administrative Specialist II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 19.80	40.00
618	Accounting Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.39	40.00
620	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.81	40.00
622	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.47	40.00
625	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.96	40.00
626	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.38	40.00



Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
593	Manager	\$ 49,647.00	\$ 4,029.00	\$ 3,927.00		\$ 20,119.00	\$ 36.00	\$ 3,903.00	
595	Accounting Clerk II	\$ 30,950.00	\$ 2,584.00	\$ 2,448.00		\$ -	\$ 35.00	\$ 3,232.00	
598	Accounting Clerk II	\$ 31,990.00	\$ 2,664.00	\$ 2,530.00		\$ -	\$ 36.00	\$ 3,256.00	
600	Manager	\$ 57,405.00	\$ 4,584.00	\$ 4,541.00		\$ -	\$ 35.00	\$ 2,611.00	
604	Accounting Clerk II	\$ 30,723.00	\$ 2,566.00	\$ 2,430.00		\$ 13,414.00	\$ 35.00	\$ 3,468.00	
605	Accounting Clerk II	\$ 30,706.00	\$ 2,565.00	\$ 2,429.00		\$ 13,414.00	\$ 36.00	\$ 3,467.00	
606	Accounting Clerk III	\$ 40,442.00	\$ 3,318.00	\$ 3,199.00		\$ 6,707.00	\$ 35.00	\$ 3,691.00	
607	Court Clerk II	\$ 34,047.00	\$ 2,823.00	\$ 2,693.00		\$ 13,414.00	\$ 36.00	\$ 3,544.00	
608	Office Assistant II	\$ 30,057.00	\$ 2,515.00	\$ 2,378.00		\$ -	\$ 35.00	\$ 3,212.00	
609	Accounting Clerk II	\$ 48,006.00	\$ 3,902.00	\$ 6,366.00		\$ 13,414.00	\$ 36.00	\$ 3,866.00	
611	Court Clerk II	\$ 32,607.00	\$ 2,712.00	\$ 2,579.00		\$ 20,119.00	\$ 35.00	\$ 3,511.00	
612	Court Clerk II	\$ 35,253.00	\$ 2,917.00	\$ 2,789.00		\$ -	\$ 36.00	\$ 3,332.00	
613	Administrative Specialist II	\$ 41,185.00	\$ 3,375.00	\$ 3,258.00		\$ 6,707.00	\$ 35.00	\$ 3,708.00	
618	Accounting Clerk III	\$ 38,253.00	\$ 3,149.00	\$ 3,026.00		\$ 13,414.00	\$ 36.00	\$ 3,642.00	
620	Court Clerk II	\$ 32,880.00	\$ 2,733.00	\$ 2,601.00		\$ 6,707.00	\$ 35.00	\$ 3,517.00	
622	Court Clerk I	\$ 32,178.00	\$ 2,679.00	\$ 2,545.00		\$ -	\$ 36.00	\$ 3,261.00	
625	Court Clerk II	\$ 33,197.00	\$ 2,758.00	\$ 2,626.00		\$ 6,707.00	\$ 35.00	\$ 3,525.00	
626	Court Clerk II	\$ 36,141.00	\$ 2,985.00	\$ 2,859.00		\$ 20,119.00	\$ 36.00	\$ 3,592.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
593	Manager	100.00%		40.00	1.00	\$ 81,661
595	Accounting Clerk II	100.00%		40.00	1.00	\$ 39,249
598	Accounting Clerk II	100.00%		40.00	1.00	\$ 40,476
600	Manager	100.00%		40.00	1.00	\$ 69,176
604	Accounting Clerk II	100.00%		40.00	1.00	\$ 52,636
605	Accounting Clerk II	100.00%		40.00	1.00	\$ 52,617
606	Accounting Clerk III	70.96%	29.04%	28.38	0.71	\$ 40,725
607	Court Clerk II	100.00%		40.00	1.00	\$ 56,557
608	Office Assistant II	100.00%		40.00	1.00	\$ 38,197
609	Accounting Clerk II	100.00%		40.00	1.00	\$ 75,590
611	Court Clerk II	100.00%		40.00	1.00	\$ 61,563
612	Court Clerk II	100.00%		40.00	1.00	\$ 44,327
613	Administrative Specialist II	100.00%		40.00	1.00	\$ 58,268
618	Accounting Clerk III	100.00%		40.00	1.00	\$ 61,520
620	Court Clerk II	100.00%		40.00	1.00	\$ 48,473
622	Court Clerk I	100.00%		40.00	1.00	\$ 40,699
625	Court Clerk II	100.00%		40.00	1.00	\$ 48,848
626	Court Clerk II	100.00%		40.00	1.00	\$ 65,732

## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
629	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 31.67	40.00
630	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.14	40.00
632	Director Human Resources	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 45.55	40.00
633	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 24.18	40.00
635	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.70	40.00
636	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.44	40.00
639	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 23.65	40.00
640	Court Team Supervisor	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 20.68	40.00
641	Court Team Supervisor	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 20.71	40.00
642	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 25.01	40.00
643	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.28	40.00
644	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.17	40.00
645	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.83	40.00
646	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.85	40.00
647	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.30	40.00
648	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 21.74	40.00
649	Court Clerk II	Benefit Eligible Position	DROP Regular Class			Hourly - Benefit Eligible, Overtime Eligible	\$ 24.38	40.00

**Gross Court FTEs and Personnel Detail**

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
629	Manager	\$ 65,873.00	\$ 5,232.00	\$ 5,211.00		\$ 13,414.00	\$ 35.00	\$ 2,864.00	
630	Court Clerk I	\$ 29,411.00	\$ 2,465.00	\$ 2,326.00		\$ 13,414.00	\$ 36.00	\$ 3,437.00	
632	Director Human Resources	\$ 94,734.00	\$ 7,603.00	\$ 7,493.00		\$ -	\$ 36.00	\$ 5,887.00	
633	Manager	\$ 50,295.00	\$ 4,079.00	\$ 3,978.00		\$ 20,119.00	\$ 35.00	\$ 3,919.00	
635	Court Clerk I	\$ 34,744.00	\$ 2,877.00	\$ 2,748.00		\$ 20,119.00	\$ 36.00	\$ 3,560.00	
636	Court Clerk II	\$ 38,345.00	\$ 3,155.00	\$ 3,033.00		\$ -	\$ 35.00	\$ 3,402.00	
639	Manager	\$ 49,187.00	\$ 3,993.00	\$ 3,891.00		\$ 13,414.00	\$ 35.00	\$ 3,893.00	
640	Court Team Supervisor	\$ 43,024.00	\$ 3,517.00	\$ 3,403.00		\$ 20,119.00	\$ 36.00	\$ 3,751.00	
641	Court Team Supervisor	\$ 43,072.00	\$ 3,520.00	\$ 3,407.00		\$ 13,414.00	\$ 35.00	\$ 3,752.00	
642	Manager	\$ 52,020.00	\$ 4,212.00	\$ 4,115.00		\$ 6,707.00	\$ 36.00	\$ 3,958.00	
643	Court Clerk I	\$ 29,695.00	\$ 2,487.00	\$ 2,349.00		\$ 6,707.00	\$ 35.00	\$ 3,444.00	
644	Court Clerk II	\$ 37,803.00	\$ 3,113.00	\$ 2,990.00		\$ 20,119.00	\$ 36.00	\$ 3,631.00	
645	Court Clerk II	\$ 32,936.00	\$ 2,738.00	\$ 2,605.00		\$ 13,414.00	\$ 35.00	\$ 3,518.00	
646	Court Clerk II	\$ 35,045.00	\$ 2,901.00	\$ 2,772.00		\$ -	\$ 36.00	\$ 3,326.00	
647	Court Clerk II	\$ 33,897.00	\$ 2,812.00	\$ 2,681.00		\$ 6,707.00	\$ 35.00	\$ 3,540.00	
648	Court Clerk II	\$ 45,224.00	\$ 3,652.00	\$ 3,577.00		\$ 6,707.00	\$ 36.00	\$ 2,831.00	
649	Court Clerk II	\$ 50,710.00	\$ 4,072.00	\$ 6,724.00		\$ 6,707.00	\$ 35.00	\$ 2,840.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
629	Manager	100.00%		40.00	1.00	\$ 92,629
630	Court Clerk I	100.00%		40.00	1.00	\$ 51,089
632	Director Human Resources	70.96%	29.04%	28.38	0.71	\$ 82,138
633	Manager	100.00%		40.00	1.00	\$ 82,425
635	Court Clerk I	100.00%		40.00	1.00	\$ 64,084
636	Court Clerk II	100.00%		40.00	1.00	\$ 47,970
639	Manager	100.00%		40.00	1.00	\$ 74,413
640	Court Team Supervisor	100.00%		40.00	1.00	\$ 73,850
641	Court Team Supervisor	100.00%		40.00	1.00	\$ 67,200
642	Manager	100.00%		40.00	1.00	\$ 71,048
643	Court Clerk I	100.00%		40.00	1.00	\$ 44,717
644	Court Clerk II	100.00%		40.00	1.00	\$ 67,692
645	Court Clerk II	100.00%		40.00	1.00	\$ 55,246
646	Court Clerk II	100.00%		40.00	1.00	\$ 44,080
647	Court Clerk II	100.00%		40.00	1.00	\$ 49,672
648	Court Clerk II	100.00%		40.00	1.00	\$ 62,027
649	Court Clerk II	100.00%		40.00	1.00	\$ 71,088

## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
650	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 22.12	40.00
651	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.58	40.00
652	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.27	40.00
653	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.09	40.00
654	Court Clerk I	Benefit Eligible Position	DROP Regular Class			Hourly - Benefit Eligible, Overtime Eligible	\$ 20.40	40.00
657	Office Assistant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.19	40.00
658	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.04	40.00
660	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.46	40.00
662	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.66	40.00
667	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 24.15	40.00
668	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 23.45	40.00
670	Court Clerk II	Benefit Eligible Position	DROP Regular Class			Hourly - Benefit Eligible, Overtime Eligible	\$ 23.79	40.00
672	Court Clerk III	Benefit Eligible Position	DROP Regular Class			Hourly - Benefit Eligible, Overtime Eligible	\$ 23.95	40.00
673	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.61	40.00
674	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.31	40.00
675	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.63	40.00
676	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 21.30	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
650	Court Clerk II	\$ 46,018.00	\$ 3,748.00	\$ 3,640.00		\$ 6,707.00	\$ 36.00	\$ 3,819.00	
651	Court Clerk II	\$ 36,565.00	\$ 3,018.00	\$ 2,892.00		\$ 6,707.00	\$ 35.00	\$ 3,602.00	
652	Court Clerk II	\$ 33,833.00	\$ 2,807.00	\$ 2,676.00		\$ 13,414.00	\$ 36.00	\$ 3,539.00	
653	Court Clerk II	\$ 35,547.00	\$ 2,939.00	\$ 2,812.00		\$ -	\$ 35.00	\$ 3,338.00	
654	Court Clerk I	\$ 42,423.00	\$ 3,471.00	\$ 5,625.00		\$ 6,707.00	\$ 36.00	\$ 3,737.00	
657	Office Assistant II	\$ 31,593.00	\$ 2,634.00	\$ 2,499.00		\$ 20,119.00	\$ 35.00	\$ 3,487.00	
658	Court Clerk II	\$ 33,365.00	\$ 2,771.00	\$ 2,639.00		\$ 6,707.00	\$ 36.00	\$ 3,529.00	
660	Court Clerk I	\$ 30,083.00	\$ 2,517.00	\$ 2,380.00		\$ 6,707.00	\$ 35.00	\$ 3,453.00	
662	Court Clerk I	\$ 34,661.00	\$ 2,871.00	\$ 2,742.00		\$ 6,707.00	\$ 36.00	\$ 3,558.00	
667	Court Clerk II	\$ 50,230.00	\$ 4,035.00	\$ 3,973.00		\$ 6,707.00	\$ 35.00	\$ 2,839.00	
668	Court Clerk III	\$ 48,783.00	\$ 3,962.00	\$ 3,859.00		\$ 6,707.00	\$ 36.00	\$ 3,884.00	
670	Court Clerk II	\$ 49,489.00	\$ 4,016.00	\$ 6,562.00		\$ 6,707.00	\$ 35.00	\$ 3,900.00	
672	Court Clerk III	\$ 49,809.00	\$ 4,003.00	\$ 6,605.00		\$ 6,707.00	\$ 36.00	\$ 2,839.00	
673	Court Clerk I	\$ 30,380.00	\$ 2,540.00	\$ 2,403.00		\$ -	\$ 35.00	\$ 3,220.00	
674	Court Clerk I	\$ 29,771.00	\$ 2,493.00	\$ 2,355.00		\$ -	\$ 36.00	\$ 3,206.00	
675	Court Clerk I	\$ 30,420.00	\$ 2,543.00	\$ 2,406.00		\$ -	\$ 35.00	\$ 3,220.00	
676	Court Clerk I	\$ 44,298.00	\$ 3,582.00	\$ 3,504.00		\$ 13,414.00	\$ 36.00	\$ 2,830.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
650	Court Clerk II	100.00%		40.00	1.00	\$ 63,968
651	Court Clerk II	100.00%		40.00	1.00	\$ 52,819
652	Court Clerk II	100.00%		40.00	1.00	\$ 56,305
653	Court Clerk II	100.00%		40.00	1.00	\$ 44,671
654	Court Clerk I	100.00%		40.00	1.00	\$ 61,999
657	Office Assistant II	100.00%		40.00	1.00	\$ 60,367
658	Court Clerk II	100.00%		40.00	1.00	\$ 49,047
660	Court Clerk I	100.00%		40.00	1.00	\$ 45,175
662	Court Clerk I	100.00%		40.00	1.00	\$ 50,575
667	Court Clerk II	100.00%		40.00	1.00	\$ 67,819
668	Court Clerk III	100.00%		40.00	1.00	\$ 67,231
670	Court Clerk II	100.00%		40.00	1.00	\$ 70,709
672	Court Clerk III	100.00%		40.00	1.00	\$ 69,999
673	Court Clerk I	100.00%		40.00	1.00	\$ 38,578
674	Court Clerk I	100.00%		40.00	1.00	\$ 37,861
675	Court Clerk I	100.00%		40.00	1.00	\$ 38,624
676	Court Clerk I	100.00%		40.00	1.00	\$ 67,664



## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
678	Court Clerk I	Benefit Eligible Position	DROP Regular Class			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.28	40.00
681	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.28	40.00
682	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.19	40.00
684	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.07	40.00
685	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 20.87	40.00
686	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 19.56	40.00
687	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.43	40.00
688	Senior Human Resource Analyst	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 33.29	40.00
690	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 24.95	40.00
691	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 19.40	40.00
692	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.38	40.00
693	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.36	40.00
694	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.35	40.00
696	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 19.19	40.00
698	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 19.60	40.00
699	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.20	40.00
700	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 21.11	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
678	Court Clerk I	\$ 31,785.00	\$ 2,649.00	\$ 4,215.00		\$ 13,414.00	\$ 36.00	\$ 3,492.00	
681	Court Clerk I	\$ 31,789.00	\$ 2,624.00	\$ 2,514.00		\$ 20,119.00	\$ 35.00	\$ 3,174.00	
682	Court Clerk I	\$ 31,588.00	\$ 2,633.00	\$ 2,499.00		\$ 6,707.00	\$ 36.00	\$ 3,487.00	
684	Court Clerk I	\$ 33,416.00	\$ 2,775.00	\$ 2,643.00		\$ -	\$ 36.00	\$ 3,290.00	
685	Court Clerk III	\$ 43,413.00	\$ 3,547.00	\$ 3,434.00		\$ 13,414.00	\$ 35.00	\$ 3,760.00	
686	Court Clerk III	\$ 40,684.00	\$ 3,336.00	\$ 3,218.00		\$ 13,414.00	\$ 36.00	\$ 3,698.00	
687	Court Clerk I	\$ 30,011.00	\$ 2,512.00	\$ 2,374.00		\$ 6,707.00	\$ 35.00	\$ 3,451.00	
688	Senior Human Resource Analyst	\$ 69,245.00	\$ 5,543.00	\$ 5,477.00		\$ 13,414.00	\$ 36.00	\$ 4,354.00	
690	Manager	\$ 51,886.00	\$ 4,201.00	\$ 4,104.00		\$ -	\$ 35.00	\$ 3,715.00	
691	Court Clerk III	\$ 40,359.00	\$ 3,312.00	\$ 3,192.00		\$ 20,119.00	\$ 36.00	\$ 3,690.00	
692	Court Clerk I	\$ 29,901.00	\$ 2,503.00	\$ 2,365.00		\$ -	\$ 35.00	\$ 3,208.00	
693	Court Clerk III	\$ 38,198.00	\$ 3,144.00	\$ 3,021.00		\$ -	\$ 36.00	\$ 3,400.00	
694	Court Clerk I	\$ 31,927.00	\$ 2,659.00	\$ 2,525.00		\$ 6,707.00	\$ 35.00	\$ 3,495.00	
696	Court Clerk II	\$ 39,909.00	\$ 3,276.00	\$ 3,157.00		\$ 6,707.00	\$ 35.00	\$ 3,679.00	
698	Court Clerk I	\$ 40,762.00	\$ 3,342.00	\$ 3,224.00		\$ 6,707.00	\$ 36.00	\$ 3,699.00	
699	Court Clerk II	\$ 35,775.00	\$ 2,956.00	\$ 2,830.00		\$ 13,414.00	\$ 35.00	\$ 3,584.00	
700	Court Clerk I	\$ 43,900.00	\$ 3,584.00	\$ 3,473.00		\$ 6,707.00	\$ 36.00	\$ 3,771.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
678	Court Clerk I	100.00%		40.00	1.00	\$ 55,591
681	Court Clerk I	100.00%		40.00	1.00	\$ 60,255
682	Court Clerk I	100.00%		40.00	1.00	\$ 46,950
684	Court Clerk I	100.00%		40.00	1.00	\$ 42,160
685	Court Clerk III	100.00%		40.00	1.00	\$ 67,603
686	Court Clerk III	100.00%		40.00	1.00	\$ 64,386
687	Court Clerk I	100.00%		40.00	1.00	\$ 45,090
688	Senior Human Resource Analyst	70.96%	29.04%	28.38	0.71	\$ 69,590
690	Manager	100.00%		40.00	1.00	\$ 63,941
691	Court Clerk III	100.00%		40.00	1.00	\$ 70,708
692	Court Clerk I	100.00%		40.00	1.00	\$ 38,012
693	Court Clerk III	100.00%		40.00	1.00	\$ 47,799
694	Court Clerk I	100.00%		40.00	1.00	\$ 47,348
696	Court Clerk II	100.00%		40.00	1.00	\$ 56,763
698	Court Clerk I	100.00%		40.00	1.00	\$ 57,770
699	Court Clerk II	100.00%		40.00	1.00	\$ 58,594
700	Court Clerk I	100.00%		40.00	1.00	\$ 61,471

## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
701	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 19.50	40.00
702	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.14	40.00
703	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.88	40.00
704	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.85	40.00
706	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.29	40.00
707	Court Team Supervisor	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 20.88	40.00
708	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.77	40.00
709	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.18	40.00
710	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.41	40.00
711	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.14	40.00
712	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.86	40.00
713	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.46	40.00
714	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.58	40.00
715	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.39	40.00
716	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 24.38	40.00
719	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.16	40.00
722	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.40	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
701	Court Clerk II	\$ 40,564.00	\$ 3,327.00	\$ 3,209.00		\$ 13,414.00	\$ 35.00	\$ 3,695.00	
702	Court Clerk I	\$ 31,487.00	\$ 2,626.00	\$ 2,491.00		\$ 6,707.00	\$ 36.00	\$ 3,486.00	
703	Court Clerk I	\$ 30,944.00	\$ 2,584.00	\$ 2,448.00		\$ 20,119.00	\$ 35.00	\$ 3,472.00	
704	Court Clerk II	\$ 35,057.00	\$ 2,901.00	\$ 2,773.00		\$ 6,707.00	\$ 36.00	\$ 3,567.00	
706	Court Clerk I	\$ 29,724.00	\$ 2,490.00	\$ 2,351.00		\$ -	\$ 36.00	\$ 3,205.00	
707	Court Team Supervisor	\$ 43,437.00	\$ 3,549.00	\$ 3,436.00		\$ 6,707.00	\$ 35.00	\$ 3,760.00	
708	Court Clerk III	\$ 36,963.00	\$ 3,049.00	\$ 2,924.00		\$ 20,119.00	\$ 36.00	\$ 3,611.00	
709	Court Clerk II	\$ 35,730.00	\$ 2,954.00	\$ 2,826.00		\$ -	\$ 35.00	\$ 3,343.00	
710	Court Clerk II	\$ 34,125.00	\$ 2,829.00	\$ 2,699.00		\$ 6,707.00	\$ 36.00	\$ 3,545.00	
711	Court Clerk II	\$ 35,652.00	\$ 2,948.00	\$ 2,820.00		\$ 13,414.00	\$ 35.00	\$ 3,581.00	
712	Court Clerk I	\$ 32,999.00	\$ 2,743.00	\$ 2,610.00		\$ 6,707.00	\$ 36.00	\$ 3,520.00	
713	Court Clerk I	\$ 30,087.00	\$ 2,517.00	\$ 2,380.00		\$ 6,707.00	\$ 35.00	\$ 3,453.00	
714	Court Clerk II	\$ 32,409.00	\$ 2,697.00	\$ 2,564.00		\$ 13,414.00	\$ 36.00	\$ 3,507.00	
715	Court Clerk I	\$ 38,247.00	\$ 3,148.00	\$ 3,025.00		\$ -	\$ 35.00	\$ 3,400.00	
716	Court Clerk II	\$ 50,710.00	\$ 4,072.00	\$ 4,011.00		\$ 13,414.00	\$ 36.00	\$ 2,840.00	
719	Court Clerk I	\$ 29,444.00	\$ 2,468.00	\$ 2,329.00		\$ 13,414.00	\$ 35.00	\$ 3,438.00	
722	Court Clerk I	\$ 29,942.00	\$ 2,506.00	\$ 2,368.00		\$ 6,707.00	\$ 36.00	\$ 3,449.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
701	Court Clerk II	100.00%		40.00	1.00	\$ 64,244
702	Court Clerk I	100.00%		40.00	1.00	\$ 46,833
703	Court Clerk I	100.00%		40.00	1.00	\$ 59,602
704	Court Clerk II	100.00%		40.00	1.00	\$ 51,041
706	Court Clerk I	100.00%		40.00	1.00	\$ 37,806
707	Court Team Supervisor	100.00%		40.00	1.00	\$ 60,924
708	Court Clerk III	100.00%		40.00	1.00	\$ 66,702
709	Court Clerk II	100.00%		40.00	1.00	\$ 44,888
710	Court Clerk II	100.00%		40.00	1.00	\$ 49,941
711	Court Clerk II	100.00%		40.00	1.00	\$ 58,450
712	Court Clerk I	100.00%		40.00	1.00	\$ 48,615
713	Court Clerk I	100.00%		40.00	1.00	\$ 45,179
714	Court Clerk II	100.00%		40.00	1.00	\$ 54,627
715	Court Clerk I	100.00%		40.00	1.00	\$ 47,855
716	Court Clerk II	100.00%		40.00	1.00	\$ 75,083
719	Court Clerk I	100.00%		40.00	1.00	\$ 51,128
722	Court Clerk I	100.00%		40.00	1.00	\$ 45,008

## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
723	Director Jury/Appeals/Expungements-CCC	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 43.35	40.00
724	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 25.54	40.00
725	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 23.70	40.00
726	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.53	40.00
729	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.37	40.00
730	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.47	40.00
731	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 21.66	40.00
733	Office Assistant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.55	40.00
734	Office Assistant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.29	40.00
739	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.43	40.00
740	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 27.59	40.00
741	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.24	40.00
743	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.53	40.00
747	Administrative Director-CCC	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 38.61	40.00
748	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 24.09	40.00
749	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.19	40.00
750	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 30.97	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
723	Director Jury/Appeals/Expungements-CCC	\$ 90,168.00	\$ 7,177.00	\$ 7,132.00		\$ 20,119.00	\$ 35.00	\$ 4,029.00	
724	Manager	\$ 53,114.00	\$ 4,256.00	\$ 4,201.00		\$ -	\$ 36.00	\$ 2,604.00	
725	Court Clerk III	\$ 49,291.00	\$ 3,963.00	\$ 3,899.00		\$ 6,707.00	\$ 35.00	\$ 2,838.00	
726	Court Clerk II	\$ 34,380.00	\$ 2,849.00	\$ 2,719.00		\$ -	\$ 36.00	\$ 3,312.00	
729	Court Clerk I	\$ 29,889.00	\$ 2,502.00	\$ 2,364.00		\$ 13,414.00	\$ 35.00	\$ 3,448.00	
730	Court Clerk I	\$ 30,094.00	\$ 2,518.00	\$ 2,380.00		\$ 6,707.00	\$ 36.00	\$ 3,453.00	
731	Court Clerk I	\$ 45,053.00	\$ 3,673.00	\$ 3,564.00		\$ 20,119.00	\$ 35.00	\$ 3,798.00	
733	Office Assistant II	\$ 32,346.00	\$ 2,692.00	\$ 2,559.00		\$ -	\$ 36.00	\$ 3,264.00	
734	Office Assistant II	\$ 38,038.00	\$ 3,132.00	\$ 3,009.00		\$ 6,707.00	\$ 35.00	\$ 3,636.00	
739	Court Clerk I	\$ 30,013.00	\$ 2,512.00	\$ 2,374.00		\$ 20,119.00	\$ 36.00	\$ 3,451.00	
740	Court Clerk III	\$ 57,387.00	\$ 4,583.00	\$ 4,539.00		\$ -	\$ 35.00	\$ 2,611.00	
741	Court Clerk I	\$ 29,620.00	\$ 2,481.00	\$ 2,343.00		\$ 6,707.00	\$ 36.00	\$ 3,442.00	
743	Court Clerk I	\$ 30,215.00	\$ 2,527.00	\$ 2,390.00		\$ 6,707.00	\$ 35.00	\$ 3,456.00	
747	Administrative Director-CCC	\$ 80,309.00	\$ 6,474.00	\$ 6,352.00		\$ 13,414.00	\$ 36.00	\$ 5,614.00	
748	Court Clerk III	\$ 50,111.00	\$ 4,026.00	\$ 3,964.00		\$ -	\$ 35.00	\$ 2,599.00	
749	Court Clerk II	\$ 33,671.00	\$ 2,795.00	\$ 2,663.00		\$ 6,707.00	\$ 36.00	\$ 3,536.00	
750	Manager	\$ 64,414.00	\$ 5,121.00	\$ 5,095.00		\$ 20,119.00	\$ 35.00	\$ 2,862.00	



**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
723	Director Jury/Appeals/Expungements-CCC	100.00%		40.00	1.00	\$ 128,660
724	Manager	100.00%		40.00	1.00	\$ 64,211
725	Court Clerk III	100.00%		40.00	1.00	\$ 66,733
726	Court Clerk II	100.00%		40.00	1.00	\$ 43,296
729	Court Clerk I	100.00%		40.00	1.00	\$ 51,652
730	Court Clerk I	100.00%		40.00	1.00	\$ 45,188
731	Court Clerk I	100.00%		40.00	1.00	\$ 76,242
733	Office Assistant II	100.00%		40.00	1.00	\$ 40,897
734	Office Assistant II	100.00%		40.00	1.00	\$ 54,557
739	Court Clerk I	100.00%		40.00	1.00	\$ 58,505
740	Court Clerk III	100.00%		40.00	1.00	\$ 69,155
741	Court Clerk I	100.00%		40.00	1.00	\$ 44,629
743	Court Clerk I	100.00%		40.00	1.00	\$ 45,330
747	Administrative Director-CCC	70.96%	29.04%	28.38	0.71	\$ 79,616
748	Court Clerk III	100.00%		40.00	1.00	\$ 60,735
749	Court Clerk II	100.00%		40.00	1.00	\$ 49,408
750	Manager	100.00%		40.00	1.00	\$ 97,646

### Gross Court FTEs and Personnel Detail

Number of  
Rows Needed: 464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
752	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.86	40.00
753	Director Communications-CCC	Benefit Eligible Position	HM/PM Sr Mgmt Svc Class (RM/QM; RP/QP; RQ/QP; RQ/QQ; HP/PP; HQ/PQ)			Hourly - Benefit Eligible, Overtime Exempt	\$ 51.27	40.00
754	Court Team Supervisor	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 20.71	40.00
755	Director Plant City/Sat Ops-CCC	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 35.98	40.00
760	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.19	40.00
763	Accountant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 23.21	40.00
768	Director Court Records/Records Center-CCC	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 41.22	40.00
770	Legal Counsel-CCC	Benefit Eligible Position	HM/PM Sr Mgmt Svc Class (RM/QM; RP/QP; RQ/QP; RQ/QQ; HP/PP; HQ/PQ)			Hourly - Benefit Eligible, Overtime Exempt	\$ 79.61	40.00
771	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.39	40.00
775	Senior Human Resource Analyst	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 25.79	40.00
780	Senior Human Resource Analyst	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 23.57	40.00
781	Administrative Specialist II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 19.84	40.00
786	Court Clerk I	Benefit Eligible Position	DROP Regular Class			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.63	40.00
787	Sr Secretary	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 13.66	40.00
789	Chief Deputy Courts-CCC	Benefit Eligible Position	HM/PM Sr Mgmt Svc Class (RM/QM; RP/QP; RQ/QP; RQ/QQ; HP/PP; HQ/PQ)			Hourly - Benefit Eligible, Overtime Exempt	\$ 67.31	40.00
790	Court Team Supervisor	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 20.42	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
752	Court Clerk II	\$ 32,993.00	\$ 2,742.00	\$ 2,610.00		\$ 13,414.00	\$ 36.00	\$ 3,520.00	
753	Director Communications-CCC	\$ 106,642.00	\$ 8,535.00	\$ 24,197.00		\$ 6,707.00	\$ 35.00	\$ 6,550.00	
754	Court Team Supervisor	\$ 43,072.00	\$ 3,520.00	\$ 3,407.00		\$ 6,707.00	\$ 36.00	\$ 3,752.00	
755	Director Plant City/Sat Ops-CCC	\$ 74,838.00	\$ 6,047.00	\$ 5,920.00		\$ 6,707.00	\$ 35.00	\$ 5,419.00	
760	Court Clerk II	\$ 33,677.00	\$ 2,795.00	\$ 2,664.00		\$ 6,707.00	\$ 36.00	\$ 3,536.00	
763	Accountant II	\$ 48,272.00	\$ 3,922.00	\$ 3,818.00		\$ 13,414.00	\$ 35.00	\$ 3,872.00	
768	Director Court Records/Records Center-CCC	\$ 85,738.00	\$ 6,900.00	\$ 6,782.00		\$ -	\$ 36.00	\$ 5,566.00	
770	Legal Counsel-CCC	\$ 165,589.00	\$ 10,379.00	\$ 37,572.00		\$ 13,414.00	\$ 35.00	\$ 8,644.00	
771	Court Clerk II	\$ 36,166.00	\$ 2,987.00	\$ 2,861.00		\$ 6,707.00	\$ 36.00	\$ 3,593.00	
775	Senior Human Resource Analyst	\$ 53,638.00	\$ 4,337.00	\$ 4,243.00		\$ -	\$ 35.00	\$ 3,755.00	
780	Senior Human Resource Analyst	\$ 49,019.00	\$ 3,980.00	\$ 3,877.00		\$ 6,707.00	\$ 35.00	\$ 3,889.00	
781	Administrative Specialist II	\$ 41,262.00	\$ 3,381.00	\$ 3,264.00		\$ 6,707.00	\$ 36.00	\$ 3,711.00	
786	Court Clerk I	\$ 30,439.00	\$ 2,544.00	\$ 4,036.00		\$ 20,119.00	\$ 35.00	\$ 3,460.00	
787	Sr Secretary	\$ 28,415.00	\$ 2,389.00	\$ 2,248.00		\$ 13,414.00	\$ 36.00	\$ 3,414.00	
789	Chief Deputy Courts-CCC	\$ 140,015.00	\$ 9,999.00	\$ 31,769.00		\$ 6,707.00	\$ 36.00	\$ 7,734.00	
790	Court Team Supervisor	\$ 42,468.00	\$ 3,474.00	\$ 3,359.00		\$ 13,414.00	\$ 35.00	\$ 3,739.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
752	Court Clerk II	100.00%		40.00	1.00	\$ 55,315
753	Director Communications-CCC	70.96%	29.04%	28.38	0.71	\$ 108,332
754	Court Team Supervisor	100.00%		40.00	1.00	\$ 60,494
755	Director Plant City/Sat Ops-CCC	100.00%		40.00	1.00	\$ 98,966
760	Court Clerk II	100.00%		40.00	1.00	\$ 49,415
763	Accountant II	70.96%	29.04%	28.38	0.71	\$ 52,037
768	Director Court Records/Records Center-CCC	70.96%	29.04%	28.38	0.71	\$ 74,524
770	Legal Counsel-CCC	70.96%	29.04%	28.38	0.71	\$ 167,205
771	Court Clerk II	100.00%		40.00	1.00	\$ 52,350
775	Senior Human Resource Analyst	70.96%	29.04%	28.38	0.71	\$ 46,839
780	Senior Human Resource Analyst	70.96%	29.04%	28.38	0.71	\$ 47,903
781	Administrative Specialist II	100.00%		40.00	1.00	\$ 58,361
786	Court Clerk I	100.00%		40.00	1.00	\$ 60,633
787	Sr Secretary	70.96%	29.04%	28.38	0.71	\$ 35,420
789	Chief Deputy Courts-CCC	100.00%		40.00	1.00	\$ 196,260
790	Court Team Supervisor	100.00%		40.00	1.00	\$ 66,489

## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
794	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.41	40.00
801	Court Clerk II	Benefit Eligible Position	DROP Regular Class			Hourly - Benefit Eligible, Overtime Eligible	\$ 24.38	40.00
808	Office Assistant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.66	40.00
817	Court Clerk II	Benefit Eligible Position	DROP Regular Class			Hourly - Benefit Eligible, Overtime Eligible	\$ 24.38	40.00
839	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.30	40.00
844	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 19.94	40.00
845	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.09	40.00
846	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 24.13	40.00
847	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 24.21	40.00
849	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.68	40.00
850	Court Clerk I	Benefit Eligible Position	DROP Regular Class			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.93	40.00
851	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 19.67	40.00
852	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.76	40.00
853	Office Assistant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.85	40.00
855	Office Assistant II	Benefit Eligible Position	DROP Regular Class			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.01	40.00
856	Director Juvenile-CCC	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 46.64	40.00
857	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 23.78	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
794	Court Clerk I	\$ 29,963.00	\$ 2,508.00	\$ 2,370.00		\$ 6,707.00	\$ 36.00	\$ 3,451.00	
801	Court Clerk II	\$ 50,710.00	\$ 4,111.00	\$ 6,724.00		\$ 6,707.00	\$ 35.00	\$ 3,928.00	
808	Office Assistant II	\$ 30,488.00	\$ 2,548.00	\$ 2,412.00		\$ 6,707.00	\$ 36.00	\$ 3,463.00	
817	Court Clerk II	\$ 50,710.00	\$ 4,072.00	\$ 6,724.00		\$ 6,707.00	\$ 35.00	\$ 2,840.00	
839	Court Clerk II	\$ 35,978.00	\$ 2,972.00	\$ 2,846.00		\$ 13,414.00	\$ 36.00	\$ 3,589.00	
844	Court Clerk III	\$ 41,483.00	\$ 3,398.00	\$ 3,281.00		\$ 13,414.00	\$ 35.00	\$ 3,716.00	
845	Court Clerk II	\$ 33,461.00	\$ 2,779.00	\$ 2,647.00		\$ 6,707.00	\$ 36.00	\$ 3,531.00	
846	Court Clerk III	\$ 50,192.00	\$ 4,032.00	\$ 3,970.00		\$ 20,119.00	\$ 35.00	\$ 2,839.00	
847	Court Clerk II	\$ 50,362.00	\$ 4,084.00	\$ 3,984.00		\$ 6,707.00	\$ 36.00	\$ 3,920.00	
849	Court Clerk II	\$ 32,604.00	\$ 2,712.00	\$ 2,579.00		\$ -	\$ 35.00	\$ 3,271.00	
850	Court Clerk I	\$ 37,287.00	\$ 3,074.00	\$ 4,944.00		\$ 6,707.00	\$ 36.00	\$ 3,619.00	
851	Court Clerk II	\$ 40,923.00	\$ 3,355.00	\$ 3,237.00		\$ 6,707.00	\$ 35.00	\$ 3,702.00	
852	Court Clerk II	\$ 32,784.00	\$ 2,726.00	\$ 2,593.00		\$ -	\$ 36.00	\$ 3,275.00	
853	Office Assistant II	\$ 30,896.00	\$ 2,580.00	\$ 2,444.00		\$ 13,414.00	\$ 35.00	\$ 3,472.00	
855	Office Assistant II	\$ 33,306.00	\$ 2,766.00	\$ 4,416.00		\$ 13,414.00	\$ 36.00	\$ 3,527.00	
856	Director Juvenile-CCC	\$ 97,011.00	\$ 7,707.00	\$ 7,674.00		\$ 13,414.00	\$ 35.00	\$ 4,126.00	
857	Manager	\$ 49,452.00	\$ 4,014.00	\$ 3,912.00		\$ 6,707.00	\$ 36.00	\$ 3,899.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
794	Court Clerk I	100.00%		40.00	1.00	\$ 45,035
801	Court Clerk II	100.00%		40.00	1.00	\$ 72,215
808	Office Assistant II	100.00%		40.00	1.00	\$ 45,654
817	Court Clerk II	100.00%		40.00	1.00	\$ 71,088
839	Court Clerk II	100.00%		40.00	1.00	\$ 58,835
844	Court Clerk III	100.00%		40.00	1.00	\$ 65,327
845	Court Clerk II	100.00%		40.00	1.00	\$ 49,161
846	Court Clerk III	100.00%		40.00	1.00	\$ 81,187
847	Court Clerk II	100.00%		40.00	1.00	\$ 69,093
849	Court Clerk II	100.00%		40.00	1.00	\$ 41,201
850	Court Clerk I	100.00%		40.00	1.00	\$ 55,667
851	Court Clerk II	100.00%		40.00	1.00	\$ 57,959
852	Court Clerk II	100.00%		40.00	1.00	\$ 41,414
853	Office Assistant II	100.00%		40.00	1.00	\$ 52,841
855	Office Assistant II	100.00%		40.00	1.00	\$ 57,465
856	Director Juvenile-CCC	100.00%		40.00	1.00	\$ 129,967
857	Manager	100.00%		40.00	1.00	\$ 68,020

## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
858	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.28	40.00
859	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 19.32	40.00
860	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.46	40.00
863	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.05	40.00
867	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 19.23	40.00
868	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 20.51	40.00
870	Court Team Supervisor	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 20.68	40.00
874	Office Assistant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.94	40.00
875	Office Assistant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.75	40.00
876	Office Assistant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.11	40.00
877	Director CCC Accounting-CCC	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 51.35	40.00
879	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.41	40.00
880	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.27	40.00
890	Accounting Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.53	40.00
892	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.22	40.00
894	Accounting Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.22	40.00
898	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.62	40.00



Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
858	Court Clerk II	\$ 38,022.00	\$ 3,130.00	\$ 3,008.00		\$ -	\$ 35.00	\$ 3,396.00	
859	Court Clerk II	\$ 40,185.00	\$ 3,298.00	\$ 3,179.00		\$ 13,414.00	\$ 36.00	\$ 3,686.00	
860	Court Clerk I	\$ 30,072.00	\$ 2,516.00	\$ 2,379.00		\$ 13,414.00	\$ 35.00	\$ 3,452.00	
863	Court Clerk II	\$ 33,384.00	\$ 2,772.00	\$ 2,641.00		\$ -	\$ 36.00	\$ 3,289.00	
867	Court Clerk III	\$ 40,000.00	\$ 3,283.00	\$ 3,164.00		\$ 20,119.00	\$ 35.00	\$ 3,681.00	
868	Court Clerk II	\$ 42,664.00	\$ 3,489.00	\$ 3,375.00		\$ 13,414.00	\$ 36.00	\$ 3,743.00	
870	Court Team Supervisor	\$ 43,024.00	\$ 3,517.00	\$ 3,403.00		\$ 13,414.00	\$ 35.00	\$ 3,751.00	
874	Office Assistant II	\$ 31,077.00	\$ 2,594.00	\$ 2,458.00		\$ -	\$ 36.00	\$ 3,236.00	
875	Office Assistant II	\$ 32,768.00	\$ 2,724.00	\$ 2,592.00		\$ -	\$ 35.00	\$ 3,275.00	
876	Office Assistant II	\$ 31,424.00	\$ 2,621.00	\$ 2,486.00		\$ 6,707.00	\$ 36.00	\$ 3,483.00	
877	Director CCC Accounting-CCC	\$ 106,808.00	\$ 8,466.00	\$ 8,449.00		\$ 20,119.00	\$ 35.00	\$ 4,264.00	
879	Court Clerk I	\$ 29,963.00	\$ 2,508.00	\$ 2,370.00		\$ -	\$ 36.00	\$ 3,211.00	
880	Court Clerk I	\$ 29,689.00	\$ 2,486.00	\$ 2,348.00		\$ 13,414.00	\$ 35.00	\$ 3,443.00	
890	Accounting Clerk III	\$ 36,464.00	\$ 3,011.00	\$ 2,884.00		\$ 13,414.00	\$ 36.00	\$ 3,601.00	
892	Court Clerk I	\$ 33,741.00	\$ 2,800.00	\$ 2,669.00		\$ 13,414.00	\$ 35.00	\$ 3,536.00	
894	Accounting Clerk II	\$ 33,734.00	\$ 2,800.00	\$ 2,668.00		\$ 13,414.00	\$ 36.00	\$ 3,536.00	
898	Court Clerk II	\$ 36,649.00	\$ 3,024.00	\$ 2,899.00		\$ 13,414.00	\$ 35.00	\$ 3,604.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed:		% Workload Allocation				
464						
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
858	Court Clerk II	100.00%		40.00	1.00	\$ 47,591
859	Court Clerk II	100.00%		40.00	1.00	\$ 63,798
860	Court Clerk I	100.00%		40.00	1.00	\$ 51,868
863	Court Clerk II	100.00%		40.00	1.00	\$ 42,122
867	Court Clerk III	100.00%		40.00	1.00	\$ 70,282
868	Court Clerk II	100.00%		40.00	1.00	\$ 66,721
870	Court Team Supervisor	100.00%		40.00	1.00	\$ 67,144
874	Office Assistant II	100.00%		40.00	1.00	\$ 39,401
875	Office Assistant II	100.00%		40.00	1.00	\$ 41,394
876	Office Assistant II	100.00%		40.00	1.00	\$ 46,757
877	Director CCC Accounting-CCC	70.96%	29.04%	28.38	0.71	\$ 105,121
879	Court Clerk I	100.00%		40.00	1.00	\$ 38,088
880	Court Clerk I	100.00%		40.00	1.00	\$ 51,415
890	Accounting Clerk III	100.00%		40.00	1.00	\$ 59,410
892	Court Clerk I	100.00%		40.00	1.00	\$ 56,195
894	Accounting Clerk II	70.96%	29.04%	28.38	0.71	\$ 39,871
898	Court Clerk II	100.00%		40.00	1.00	\$ 59,625

### Gross Court FTEs and Personnel Detail

Number of Rows Needed: 464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
899	Accounting Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 20.34	40.00
903	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.88	40.00
909	Director Misdemeanor/Bonds/Evidence-CCC	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 41.00	40.00
912	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.53	40.00
913	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.27	40.00
917	Director Circuit Criminal-CCC	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 38.61	40.00
919	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.34	40.00
921	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 24.15	40.00
939	Court Team Supervisor	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 19.77	40.00
940	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 23.03	40.00
949	Accountant I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 22.00	40.00
950	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.20	40.00
953	Director Circuit and County Civil-CCC	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 51.55	40.00
954	Director Brandon Regnl Svc Ctr-CCC	Benefit Eligible Position	DROP Regular Class			Hourly - Benefit Eligible, Overtime Exempt	\$ 36.53	40.00
955	Program Sponsor-CCC	Benefit Eligible Position	HM/PM Sr Mgmt Svc Class (RM/QM; RP/QP; RQ/QP; RQ/QQ; HP/PP; HQ/PQ)			Hourly - Benefit Eligible, Overtime Eligible	\$ 40.04	40.00
957	Director Call Center-CCC	Benefit Eligible Position	DROP Regular Class			Hourly - Benefit Eligible, Overtime Exempt	\$ 39.55	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
899	Accounting Clerk II	\$ 42,299.00	\$ 3,461.00	\$ 3,346.00		\$ 6,707.00	\$ 36.00	\$ 3,734.00	
903	Court Clerk I	\$ 30,953.00	\$ 2,585.00	\$ 2,448.00		\$ 6,707.00	\$ 35.00	\$ 3,473.00	
909	Director Misdemeanor/Bonds/Evidence-CCC	\$ 85,290.00	\$ 6,799.00	\$ 6,746.00		\$ 13,414.00	\$ 36.00	\$ 3,961.00	
912	Court Clerk I	\$ 30,213.00	\$ 2,527.00	\$ 2,390.00		\$ 20,119.00	\$ 35.00	\$ 3,456.00	
913	Court Clerk I	\$ 29,689.00	\$ 2,486.00	\$ 2,348.00		\$ 13,414.00	\$ 36.00	\$ 3,443.00	
917	Director Circuit Criminal-CCC	\$ 80,309.00	\$ 6,474.00	\$ 6,352.00		\$ 20,119.00	\$ 35.00	\$ 5,614.00	
919	Court Clerk II	\$ 33,994.00	\$ 2,819.00	\$ 2,689.00		\$ 6,707.00	\$ 36.00	\$ 3,543.00	
921	Manager	\$ 50,238.00	\$ 4,074.00	\$ 3,974.00		\$ 6,707.00	\$ 35.00	\$ 3,916.00	
939	Court Team Supervisor	\$ 41,125.00	\$ 3,370.00	\$ 3,253.00		\$ 13,414.00	\$ 36.00	\$ 3,707.00	
940	Manager	\$ 47,903.00	\$ 3,894.00	\$ 3,789.00		\$ 13,414.00	\$ 35.00	\$ 3,863.00	
949	Accountant I	\$ 45,767.00	\$ 3,729.00	\$ 3,620.00		\$ 6,707.00	\$ 36.00	\$ 3,814.00	
950	Court Clerk I	\$ 31,614.00	\$ 2,636.00	\$ 2,501.00		\$ 6,707.00	\$ 35.00	\$ 3,488.00	
953	Director Circuit and County Civil-CCC	\$ 107,214.00	\$ 8,579.00	\$ 8,481.00		\$ 6,707.00	\$ 36.00	\$ 6,569.00	
954	Director Brandon Regnl Svc Ctr-CCC	\$ 75,982.00	\$ 6,078.00	\$ 10,075.00		\$ -	\$ 35.00	\$ 3,590.00	
955	Program Sponsor-CCC	\$ 83,273.00	\$ 6,706.00	\$ 18,895.00		\$ -	\$ 36.00	\$ 5,479.00	
957	Director Call Center-CCC	\$ 82,254.00	\$ 6,627.00	\$ 10,907.00		\$ 13,414.00	\$ 35.00	\$ 5,683.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
899	Accounting Clerk II	70.96%	29.04%	28.38	0.71	\$ 42,280
903	Court Clerk I	100.00%		40.00	1.00	\$ 46,201
909	Director Misdemeanor/Bonds/Evidence-CCC	100.00%		40.00	1.00	\$ 116,246
912	Court Clerk I	100.00%		40.00	1.00	\$ 58,740
913	Court Clerk I	100.00%		40.00	1.00	\$ 51,416
917	Director Circuit Criminal-CCC	100.00%		40.00	1.00	\$ 118,903
919	Court Clerk II	100.00%		40.00	1.00	\$ 49,788
921	Manager	100.00%		40.00	1.00	\$ 68,944
939	Court Team Supervisor	100.00%		40.00	1.00	\$ 64,905
940	Manager	100.00%		40.00	1.00	\$ 72,898
949	Accountant I	70.96%	29.04%	28.38	0.71	\$ 45,182
950	Court Clerk I	100.00%		40.00	1.00	\$ 46,981
953	Director Circuit and County Civil-CCC	100.00%		40.00	1.00	\$ 137,586
954	Director Brandon Regnl Svc Ctr-CCC	100.00%		40.00	1.00	\$ 95,760
955	Program Sponsor-CCC	70.96%	29.04%	28.38	0.71	\$ 81,170
957	Director Call Center-CCC	70.96%	29.04%	28.38	0.71	\$ 84,386

## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
968	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.21	40.00
969	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 23.65	40.00
985	Accounting Technician	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.88	40.00
1002	Accountant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 23.74	40.00
1008	Administrative Specialist I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 23.49	40.00
1018	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.58	40.00
1025	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.54	40.00
1031	Paralegal Specialist	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 30.84	40.00
1039	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.52	40.00
1040	Accountant III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 29.91	40.00
1049	Contract Administrator	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 46.41	40.00
1051	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.36	40.00
1052	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.46	40.00
1053	Accounting Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.75	40.00
1056	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.63	40.00
1061	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.03	40.00
1062	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.99	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
968	Court Clerk I	\$ 35,789.00	\$ 2,958.00	\$ 2,831.00		\$ 20,119.00	\$ 36.00	\$ 3,584.00	
969	Manager	\$ 49,187.00	\$ 3,993.00	\$ 3,891.00		\$ -	\$ 35.00	\$ 3,653.00	
985	Accounting Technician	\$ 39,274.00	\$ 3,228.00	\$ 3,107.00		\$ 13,414.00	\$ 36.00	\$ 3,665.00	
1002	Accountant II	\$ 49,389.00	\$ 4,009.00	\$ 3,907.00		\$ 6,707.00	\$ 35.00	\$ 3,898.00	
1008	Administrative Specialist I	\$ 48,867.00	\$ 3,968.00	\$ 3,865.00		\$ 6,707.00	\$ 36.00	\$ 3,886.00	
1018	Court Clerk II	\$ 32,409.00	\$ 2,697.00	\$ 2,564.00		\$ 13,414.00	\$ 35.00	\$ 3,507.00	
1025	Court Clerk I	\$ 32,327.00	\$ 2,691.00	\$ 2,557.00		\$ 13,414.00	\$ 36.00	\$ 3,504.00	
1031	Paralegal Specialist	\$ 64,147.00	\$ 5,149.00	\$ 5,074.00		\$ 6,707.00	\$ 35.00	\$ 4,237.00	
1039	Court Clerk I	\$ 30,211.00	\$ 2,527.00	\$ 2,390.00		\$ 20,119.00	\$ 36.00	\$ 3,456.00	
1040	Accountant III	\$ 62,218.00	\$ 5,000.00	\$ 4,921.00		\$ 13,414.00	\$ 35.00	\$ 4,193.00	
1049	Contract Administrator	\$ 96,543.00	\$ 7,671.00	\$ 7,637.00		\$ 6,707.00	\$ 36.00	\$ 4,120.00	
1051	Court Clerk III	\$ 38,192.00	\$ 3,144.00	\$ 3,021.00		\$ -	\$ 35.00	\$ 3,400.00	
1052	Court Clerk II	\$ 36,311.00	\$ 2,998.00	\$ 2,872.00		\$ 20,119.00	\$ 36.00	\$ 3,596.00	
1053	Accounting Clerk II	\$ 30,682.00	\$ 2,564.00	\$ 2,427.00		\$ 20,119.00	\$ 35.00	\$ 3,467.00	
1056	Court Clerk I	\$ 32,512.00	\$ 2,705.00	\$ 2,572.00		\$ 13,414.00	\$ 36.00	\$ 3,509.00	
1061	Court Clerk II	\$ 35,414.00	\$ 2,929.00	\$ 2,801.00		\$ 13,414.00	\$ 35.00	\$ 3,575.00	
1062	Court Clerk II	\$ 35,334.00	\$ 2,923.00	\$ 2,795.00		\$ 13,414.00	\$ 36.00	\$ 3,574.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
968	Court Clerk I	100.00%		40.00	1.00	\$ 65,317
969	Manager	100.00%		40.00	1.00	\$ 60,759
985	Accounting Technician	70.96%	29.04%	28.38	0.71	\$ 44,509
1002	Accountant II	70.96%	29.04%	28.38	0.71	\$ 48,214
1008	Administrative Specialist I	70.96%	29.04%	28.38	0.71	\$ 47,777
1018	Court Clerk II	100.00%		40.00	1.00	\$ 54,626
1025	Court Clerk I	100.00%		40.00	1.00	\$ 54,529
1031	Paralegal Specialist	70.96%	29.04%	28.38	0.71	\$ 60,564
1039	Court Clerk I	100.00%		40.00	1.00	\$ 58,739
1040	Accountant III	70.96%	29.04%	28.38	0.71	\$ 63,709
1049	Contract Administrator	70.96%	29.04%	28.38	0.71	\$ 87,078
1051	Court Clerk III	100.00%		40.00	1.00	\$ 47,792
1052	Court Clerk II	100.00%		40.00	1.00	\$ 65,932
1053	Accounting Clerk II	70.96%	29.04%	28.38	0.71	\$ 42,075
1056	Court Clerk I	100.00%		40.00	1.00	\$ 54,748
1061	Court Clerk II	100.00%		40.00	1.00	\$ 58,168
1062	Court Clerk II	100.00%		40.00	1.00	\$ 58,076



## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
1063	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 23.90	40.00
1066	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.51	40.00
1068	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.97	40.00
1069	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.59	40.00
1070	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.09	40.00
1071	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 19.89	40.00
1075	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.18	40.00
1078	Office Assistant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.04	40.00
1080	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.17	40.00
1081	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 23.84	40.00
1082	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.63	40.00
1083	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.30	40.00
1084	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.63	40.00
1085	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.41	40.00
1087	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 24.99	40.00
1088	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.45	40.00
1090	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.96	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
1063	Manager	\$ 49,710.00	\$ 4,034.00	\$ 3,932.00		\$ -	\$ 35.00	\$ 3,664.00	
1066	Court Clerk II	\$ 38,501.00	\$ 3,167.00	\$ 3,045.00		\$ 6,707.00	\$ 36.00	\$ 3,646.00	
1068	Court Clerk II	\$ 35,298.00	\$ 2,920.00	\$ 2,792.00		\$ 13,414.00	\$ 35.00	\$ 3,573.00	
1069	Court Clerk I	\$ 30,346.00	\$ 2,537.00	\$ 2,400.00		\$ 6,707.00	\$ 36.00	\$ 3,459.00	
1070	Court Clerk I	\$ 31,394.00	\$ 2,618.00	\$ 2,483.00		\$ 13,414.00	\$ 35.00	\$ 3,483.00	
1071	Court Clerk III	\$ 41,374.00	\$ 3,389.00	\$ 3,273.00		\$ 13,414.00	\$ 36.00	\$ 3,713.00	
1075	Court Clerk I	\$ 33,658.00	\$ 2,793.00	\$ 2,662.00		\$ 13,414.00	\$ 35.00	\$ 3,536.00	
1078	Office Assistant II	\$ 33,371.00	\$ 2,771.00	\$ 2,640.00		\$ 6,707.00	\$ 36.00	\$ 3,529.00	
1080	Court Clerk I	\$ 29,476.00	\$ 2,470.00	\$ 2,332.00		\$ 6,707.00	\$ 35.00	\$ 3,439.00	
1081	Court Clerk II	\$ 49,587.00	\$ 3,987.00	\$ 3,922.00		\$ 13,414.00	\$ 36.00	\$ 2,838.00	
1082	Court Clerk I	\$ 32,507.00	\$ 2,705.00	\$ 2,571.00		\$ 20,119.00	\$ 35.00	\$ 3,509.00	
1083	Court Clerk II	\$ 38,067.00	\$ 3,134.00	\$ 3,011.00		\$ 13,414.00	\$ 36.00	\$ 3,637.00	
1084	Court Clerk II	\$ 38,754.00	\$ 3,187.00	\$ 3,065.00		\$ 6,707.00	\$ 35.00	\$ 3,653.00	
1085	Court Clerk II	\$ 38,293.00	\$ 3,151.00	\$ 3,029.00		\$ 13,414.00	\$ 36.00	\$ 3,642.00	
1087	Manager	\$ 51,987.00	\$ 4,210.00	\$ 4,112.00		\$ 13,414.00	\$ 35.00	\$ 3,957.00	
1088	Court Clerk I	\$ 30,060.00	\$ 2,516.00	\$ 2,378.00		\$ -	\$ 36.00	\$ 3,212.00	
1090	Court Clerk II	\$ 33,197.00	\$ 2,732.00	\$ 2,626.00		\$ 6,707.00	\$ 35.00	\$ 3,193.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
1063	Manager	100.00%		40.00	1.00	\$ 61,375
1066	Court Clerk II	100.00%		40.00	1.00	\$ 55,102
1068	Court Clerk II	100.00%		40.00	1.00	\$ 58,032
1069	Court Clerk I	100.00%		40.00	1.00	\$ 45,485
1070	Court Clerk I	100.00%		40.00	1.00	\$ 53,427
1071	Court Clerk III	100.00%		40.00	1.00	\$ 65,199
1075	Court Clerk I	100.00%		40.00	1.00	\$ 56,098
1078	Office Assistant II	100.00%		40.00	1.00	\$ 49,054
1080	Court Clerk I	100.00%		40.00	1.00	\$ 44,459
1081	Court Clerk II	100.00%		40.00	1.00	\$ 73,784
1082	Court Clerk I	100.00%		40.00	1.00	\$ 61,446
1083	Court Clerk II	100.00%		40.00	1.00	\$ 61,299
1084	Court Clerk II	100.00%		40.00	1.00	\$ 55,401
1085	Court Clerk II	100.00%		40.00	1.00	\$ 61,565
1087	Manager	100.00%		40.00	1.00	\$ 77,715
1088	Court Clerk I	100.00%		40.00	1.00	\$ 38,202
1090	Court Clerk II	100.00%		40.00	1.00	\$ 48,490

## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
1091	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 28.44	40.00
1092	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.04	40.00
1093	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.62	40.00
1094	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.66	40.00
1095	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 24.21	40.00
1096	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.17	40.00
1097	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.95	40.00
1098	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.14	40.00
1133	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.20	40.00
1100	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 19.09	40.00
1105	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.77	40.00
1106	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 24.37	40.00
1108	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.00	40.00
1110	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.00	40.00
1112	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.27	40.00
1115	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.56	40.00
1117	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.24	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
1091	Manager	\$ 59,146.00	\$ 4,717.00	\$ 4,678.00		\$ 20,119.00	\$ 36.00	\$ 2,853.00	
1092	Court Clerk I	\$ 31,281.00	\$ 2,610.00	\$ 2,474.00		\$ 13,414.00	\$ 35.00	\$ 3,481.00	
1093	Court Clerk II	\$ 32,492.00	\$ 2,703.00	\$ 2,570.00		\$ 6,707.00	\$ 36.00	\$ 3,508.00	
1094	Court Clerk I	\$ 32,573.00	\$ 2,710.00	\$ 2,577.00		\$ 13,414.00	\$ 35.00	\$ 3,510.00	
1095	Court Clerk II	\$ 50,361.00	\$ 4,046.00	\$ 3,984.00		\$ 6,707.00	\$ 36.00	\$ 2,840.00	
1096	Court Clerk II	\$ 33,629.00	\$ 2,791.00	\$ 2,660.00		\$ -	\$ 35.00	\$ 3,294.00	
1097	Court Clerk II	\$ 33,178.00	\$ 2,756.00	\$ 2,624.00		\$ 6,707.00	\$ 36.00	\$ 3,525.00	
1098	Court Clerk II	\$ 33,575.00	\$ 2,787.00	\$ 2,656.00		\$ 20,119.00	\$ 35.00	\$ 3,534.00	
1133	Court Clerk I	\$ 29,535.00	\$ 2,475.00	\$ 2,336.00		\$ 6,707.00	\$ 36.00	\$ 3,440.00	
1100	Court Clerk I	\$ 39,716.00	\$ 3,231.00	\$ 3,142.00		\$ 6,707.00	\$ 35.00	\$ 2,823.00	
1105	Court Clerk I	\$ 32,810.00	\$ 2,728.00	\$ 2,595.00		\$ 6,707.00	\$ 36.00	\$ 3,516.00	
1106	Court Clerk II	\$ 50,699.00	\$ 4,110.00	\$ 4,010.00		\$ 6,707.00	\$ 35.00	\$ 3,928.00	
1108	Court Clerk I	\$ 29,122.00	\$ 2,443.00	\$ 2,304.00		\$ 13,414.00	\$ 36.00	\$ 3,430.00	
1110	Court Clerk I	\$ 29,122.00	\$ 2,443.00	\$ 2,304.00		\$ 13,414.00	\$ 35.00	\$ 3,430.00	
1112	Court Clerk I	\$ 29,689.00	\$ 2,486.00	\$ 2,348.00		\$ 13,414.00	\$ 36.00	\$ 3,443.00	
1115	Court Clerk I	\$ 30,280.00	\$ 2,532.00	\$ 2,395.00		\$ 6,707.00	\$ 35.00	\$ 3,457.00	
1117	Court Clerk I	\$ 29,620.00	\$ 2,481.00	\$ 2,343.00		\$ 13,414.00	\$ 36.00	\$ 3,442.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
1091	Manager	100.00%		40.00	1.00	\$ 91,549
1092	Court Clerk I	100.00%		40.00	1.00	\$ 53,295
1093	Court Clerk II	100.00%		40.00	1.00	\$ 48,016
1094	Court Clerk I	100.00%		40.00	1.00	\$ 54,819
1095	Court Clerk II	100.00%		40.00	1.00	\$ 67,974
1096	Court Clerk II	100.00%		40.00	1.00	\$ 42,409
1097	Court Clerk II	100.00%		40.00	1.00	\$ 48,826
1098	Court Clerk II	100.00%		40.00	1.00	\$ 62,706
1133	Court Clerk I	100.00%		40.00	1.00	\$ 44,529
1100	Court Clerk I	100.00%		40.00	1.00	\$ 55,654
1105	Court Clerk I	100.00%		40.00	1.00	\$ 48,392
1106	Court Clerk II	100.00%		40.00	1.00	\$ 69,489
1108	Court Clerk I	100.00%		40.00	1.00	\$ 50,749
1110	Court Clerk I	100.00%		40.00	1.00	\$ 50,748
1112	Court Clerk I	100.00%		40.00	1.00	\$ 51,416
1115	Court Clerk I	100.00%		40.00	1.00	\$ 45,406
1117	Court Clerk I	100.00%		40.00	1.00	\$ 51,336

## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
1119	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.54	40.00
1120	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.45	40.00
1121	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.97	40.00
1122	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.18	40.00
1123	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.11	40.00
1124	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.99	40.00
1125	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.19	40.00
1126	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.75	40.00
1127	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.01	40.00
1128	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.60	40.00
1129	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.84	40.00
1130	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.18	40.00
1131	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.79	40.00
1132	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.23	40.00
1134	Court Clerk I	Benefit Eligible Position	DROP Regular Class			Hourly - Benefit Eligible, Overtime Eligible	\$ 21.66	40.00
1135	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.45	40.00
1136	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.46	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
1119	Court Clerk I	\$ 32,327.00	\$ 2,691.00	\$ 2,557.00		\$ 13,414.00	\$ 35.00	\$ 3,504.00	
1120	Court Clerk II	\$ 34,207.00	\$ 2,810.00	\$ 2,706.00		\$ 6,707.00	\$ 36.00	\$ 3,206.00	
1121	Court Clerk II	\$ 35,306.00	\$ 2,921.00	\$ 2,793.00		\$ 6,707.00	\$ 35.00	\$ 3,573.00	
1122	Court Clerk II	\$ 33,652.00	\$ 2,793.00	\$ 2,662.00		\$ 20,119.00	\$ 36.00	\$ 3,535.00	
1123	Court Clerk II	\$ 33,516.00	\$ 2,782.00	\$ 2,651.00		\$ 6,707.00	\$ 35.00	\$ 3,531.00	
1124	Court Clerk I	\$ 37,421.00	\$ 3,085.00	\$ 2,960.00		\$ 13,414.00	\$ 36.00	\$ 3,622.00	
1125	Court Clerk I	\$ 29,511.00	\$ 2,473.00	\$ 2,334.00		\$ 6,707.00	\$ 35.00	\$ 3,439.00	
1126	Court Clerk I	\$ 30,675.00	\$ 2,563.00	\$ 2,426.00		\$ 20,119.00	\$ 36.00	\$ 3,467.00	
1127	Court Clerk I	\$ 31,213.00	\$ 2,605.00	\$ 2,469.00		\$ 20,119.00	\$ 35.00	\$ 3,478.00	
1128	Court Clerk I	\$ 34,518.00	\$ 2,860.00	\$ 2,730.00		\$ 6,707.00	\$ 36.00	\$ 3,554.00	
1129	Court Clerk II	\$ 35,037.00	\$ 2,900.00	\$ 2,771.00		\$ 6,707.00	\$ 35.00	\$ 3,566.00	
1130	Court Clerk I	\$ 33,657.00	\$ 2,793.00	\$ 2,662.00		\$ -	\$ 36.00	\$ 3,296.00	
1131	Court Clerk II	\$ 32,844.00	\$ 2,731.00	\$ 2,598.00		\$ 6,707.00	\$ 35.00	\$ 3,516.00	
1132	Court Clerk II	\$ 33,754.00	\$ 2,801.00	\$ 2,670.00		\$ 6,707.00	\$ 36.00	\$ 3,538.00	
1134	Court Clerk I	\$ 45,053.00	\$ 3,640.00	\$ 5,974.00		\$ -	\$ 36.00	\$ 2,591.00	
1135	Court Clerk II	\$ 36,290.00	\$ 2,997.00	\$ 2,871.00		\$ 13,414.00	\$ 35.00	\$ 3,596.00	
1136	Court Clerk II	\$ 36,325.00	\$ 3,000.00	\$ 2,873.00		\$ 13,414.00	\$ 36.00	\$ 3,596.00	



**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
1119	Court Clerk I	100.00%		40.00	1.00	\$ 54,528
1120	Court Clerk II	100.00%		40.00	1.00	\$ 49,672
1121	Court Clerk II	100.00%		40.00	1.00	\$ 51,335
1122	Court Clerk II	100.00%		40.00	1.00	\$ 62,797
1123	Court Clerk II	100.00%		40.00	1.00	\$ 49,222
1124	Court Clerk I	100.00%		40.00	1.00	\$ 60,538
1125	Court Clerk I	100.00%		40.00	1.00	\$ 44,499
1126	Court Clerk I	100.00%		40.00	1.00	\$ 59,286
1127	Court Clerk I	100.00%		40.00	1.00	\$ 59,919
1128	Court Clerk I	100.00%		40.00	1.00	\$ 50,405
1129	Court Clerk II	100.00%		40.00	1.00	\$ 51,016
1130	Court Clerk I	100.00%		40.00	1.00	\$ 42,444
1131	Court Clerk II	100.00%		40.00	1.00	\$ 48,431
1132	Court Clerk II	100.00%		40.00	1.00	\$ 49,506
1134	Court Clerk I	100.00%		40.00	1.00	\$ 57,294
1135	Court Clerk II	100.00%		40.00	1.00	\$ 59,203
1136	Court Clerk II	100.00%		40.00	1.00	\$ 59,244

## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
1137	Office Assistant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.90	40.00
1138	Accounting Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.30	40.00
1140	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.20	40.00
1141	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 27.06	40.00
1142	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 19.05	40.00
1143	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.54	40.00
1144	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.79	40.00
1145	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.13	40.00
1147	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.08	40.00
1149	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.54	40.00
1151	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.33	40.00
1152	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.69	40.00
1155	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.72	40.00
1158	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.93	40.00
1159	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.55	40.00
1161	Program Coordinator	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 21.65	40.00
1164	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.26	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
1137	Office Assistant II	\$ 39,307.00	\$ 3,230.00	\$ 3,109.00		\$ 13,414.00	\$ 35.00	\$ 3,665.00	
1138	Accounting Clerk II	\$ 31,814.00	\$ 2,650.00	\$ 2,516.00		\$ 6,707.00	\$ 36.00	\$ 3,492.00	
1140	Court Clerk I	\$ 29,535.00	\$ 2,475.00	\$ 2,336.00		\$ 6,707.00	\$ 35.00	\$ 3,440.00	
1141	Manager	\$ 56,295.00	\$ 4,542.00	\$ 4,453.00		\$ -	\$ 36.00	\$ 3,817.00	
1142	Court Clerk I	\$ 39,615.00	\$ 3,223.00	\$ 3,134.00		\$ 20,119.00	\$ 35.00	\$ 2,823.00	
1143	Court Clerk II	\$ 34,410.00	\$ 2,851.00	\$ 2,722.00		\$ -	\$ 36.00	\$ 3,312.00	
1144	Court Clerk II	\$ 39,082.00	\$ 3,213.00	\$ 3,091.00		\$ 13,414.00	\$ 35.00	\$ 3,660.00	
1145	Court Clerk II	\$ 37,714.00	\$ 3,107.00	\$ 2,983.00		\$ 13,414.00	\$ 36.00	\$ 3,628.00	
1147	Court Clerk I	\$ 35,528.00	\$ 2,938.00	\$ 2,810.00		\$ 6,707.00	\$ 35.00	\$ 3,578.00	
1149	Court Clerk I	\$ 30,250.00	\$ 2,531.00	\$ 2,393.00		\$ 6,707.00	\$ 36.00	\$ 3,457.00	
1151	Court Clerk I	\$ 29,812.00	\$ 2,496.00	\$ 2,358.00		\$ 13,414.00	\$ 35.00	\$ 3,446.00	
1152	Court Clerk I	\$ 30,555.00	\$ 2,554.00	\$ 2,417.00		\$ 13,414.00	\$ 35.00	\$ 3,464.00	
1155	Court Clerk I	\$ 30,613.00	\$ 2,558.00	\$ 2,422.00		\$ 13,414.00	\$ 36.00	\$ 3,465.00	
1158	Court Clerk I	\$ 31,044.00	\$ 2,591.00	\$ 2,456.00		\$ 6,707.00	\$ 35.00	\$ 3,474.00	
1159	Court Clerk I	\$ 30,273.00	\$ 2,532.00	\$ 2,395.00		\$ 6,707.00	\$ 36.00	\$ 3,457.00	
1161	Program Coordinator	\$ 45,036.00	\$ 3,672.00	\$ 3,562.00		\$ 13,414.00	\$ 35.00	\$ 3,797.00	
1164	Court Clerk I	\$ 29,661.00	\$ 2,485.00	\$ 2,346.00		\$ 20,119.00	\$ 36.00	\$ 3,443.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
1137	Office Assistant II	100.00%		40.00	1.00	\$ 62,760
1138	Accounting Clerk II	100.00%		40.00	1.00	\$ 47,215
1140	Court Clerk I	100.00%		40.00	1.00	\$ 44,528
1141	Manager	100.00%		40.00	1.00	\$ 69,143
1142	Court Clerk I	100.00%		40.00	1.00	\$ 68,949
1143	Court Clerk II	100.00%		40.00	1.00	\$ 43,331
1144	Court Clerk II	100.00%		40.00	1.00	\$ 62,495
1145	Court Clerk II	100.00%		40.00	1.00	\$ 60,882
1147	Court Clerk I	100.00%		40.00	1.00	\$ 51,596
1149	Court Clerk I	100.00%		40.00	1.00	\$ 45,374
1151	Court Clerk I	100.00%		40.00	1.00	\$ 51,561
1152	Court Clerk I	100.00%		40.00	1.00	\$ 52,439
1155	Court Clerk I	100.00%		40.00	1.00	\$ 52,508
1158	Court Clerk I	100.00%		40.00	1.00	\$ 46,307
1159	Court Clerk I	100.00%		40.00	1.00	\$ 45,400
1161	Program Coordinator	70.96%	29.04%	28.38	0.71	\$ 49,329
1164	Court Clerk I	100.00%		40.00	1.00	\$ 58,090

## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
1166	Office Assistant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.41	40.00
1169	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.59	40.00
1171	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 22.39	40.00
1172	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 23.99	40.00
1173	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.58	40.00
1174	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 24.04	40.00
1175	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 20.18	40.00
1176	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.37	40.00
1177	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.20	40.00
1178	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.05	40.00
1179	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.06	40.00
1180	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.41	40.00
1183	Office Assistant	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 13.10	40.00
1187	Accounting Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.37	40.00
1189	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 24.17	40.00
1190	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.88	40.00
1191	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.77	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
1166	Office Assistant II	\$ 29,965.00	\$ 2,508.00	\$ 2,370.00		\$ -	\$ 35.00	\$ 3,211.00	
1169	Court Clerk I	\$ 32,427.00	\$ 2,698.00	\$ 2,565.00		\$ 6,707.00	\$ 36.00	\$ 3,507.00	
1171	Court Clerk II	\$ 46,565.00	\$ 3,790.00	\$ 3,683.00		\$ 13,414.00	\$ 35.00	\$ 3,833.00	
1172	Manager	\$ 49,893.00	\$ 4,048.00	\$ 3,947.00		\$ 6,707.00	\$ 36.00	\$ 3,909.00	
1173	Court Clerk I	\$ 30,334.00	\$ 2,537.00	\$ 2,399.00		\$ 6,707.00	\$ 35.00	\$ 3,459.00	
1174	Manager	\$ 50,003.00	\$ 4,056.00	\$ 3,955.00		\$ 20,119.00	\$ 36.00	\$ 3,912.00	
1175	Court Clerk II	\$ 41,973.00	\$ 3,436.00	\$ 3,320.00		\$ 20,119.00	\$ 35.00	\$ 3,727.00	
1176	Court Clerk II	\$ 34,058.00	\$ 2,824.00	\$ 2,694.00		\$ 20,119.00	\$ 36.00	\$ 3,545.00	
1177	Court Clerk II	\$ 35,769.00	\$ 2,956.00	\$ 2,829.00		\$ 13,414.00	\$ 35.00	\$ 3,584.00	
1178	Court Clerk II	\$ 35,466.00	\$ 2,933.00	\$ 2,805.00		\$ 13,414.00	\$ 36.00	\$ 3,577.00	
1179	Court Clerk II	\$ 35,477.00	\$ 2,934.00	\$ 2,806.00		\$ 6,707.00	\$ 35.00	\$ 3,577.00	
1180	Court Clerk I	\$ 29,973.00	\$ 2,508.00	\$ 2,371.00		\$ 6,707.00	\$ 36.00	\$ 3,451.00	
1183	Office Assistant	\$ 27,250.00	\$ 2,299.00	\$ 2,156.00		\$ 6,707.00	\$ 35.00	\$ 3,388.00	
1187	Accounting Clerk II	\$ 36,134.00	\$ 2,985.00	\$ 2,858.00		\$ 6,707.00	\$ 36.00	\$ 3,592.00	
1189	Manager	\$ 50,282.00	\$ 4,078.00	\$ 3,977.00		\$ -	\$ 35.00	\$ 3,678.00	
1190	Court Clerk II	\$ 33,029.00	\$ 2,745.00	\$ 2,613.00		\$ 6,707.00	\$ 36.00	\$ 3,521.00	
1191	Court Clerk II	\$ 32,810.00	\$ 2,728.00	\$ 2,595.00		\$ 6,707.00	\$ 35.00	\$ 3,516.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
1166	Office Assistant II	100.00%		40.00	1.00	\$ 38,089
1169	Court Clerk I	100.00%		40.00	1.00	\$ 47,940
1171	Court Clerk II	100.00%		40.00	1.00	\$ 71,320
1172	Manager	100.00%		40.00	1.00	\$ 68,540
1173	Court Clerk I	100.00%		40.00	1.00	\$ 45,471
1174	Manager	100.00%		40.00	1.00	\$ 82,081
1175	Court Clerk II	100.00%		40.00	1.00	\$ 72,610
1176	Court Clerk II	100.00%		40.00	1.00	\$ 63,276
1177	Court Clerk II	100.00%		40.00	1.00	\$ 58,587
1178	Court Clerk II	100.00%		40.00	1.00	\$ 58,231
1179	Court Clerk II	100.00%		40.00	1.00	\$ 51,536
1180	Court Clerk I	100.00%		40.00	1.00	\$ 45,046
1183	Office Assistant	70.96%	29.04%	28.38	0.71	\$ 29,686
1187	Accounting Clerk II	70.96%	29.04%	28.38	0.71	\$ 37,121
1189	Manager	100.00%		40.00	1.00	\$ 62,050
1190	Court Clerk II	100.00%		40.00	1.00	\$ 48,651
1191	Court Clerk II	100.00%		40.00	1.00	\$ 48,391

## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
1192	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.37	40.00
1193	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.15	40.00
1194	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.05	40.00
1196	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.97	40.00
1197	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.40	40.00
1199	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.28	40.00
1200	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.06	40.00
1201	Senior Director Civil Courts-CCC	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 47.15	40.00
1206	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.55	40.00
1207	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.08	40.00
1208	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.54	40.00
1216	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.47	40.00
1218	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.38	40.00
1219	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.94	40.00
1220	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.07	40.00
1221	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.08	40.00
1222	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.13	40.00



Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
1192	Court Clerk II	\$ 34,055.00	\$ 2,824.00	\$ 2,694.00		\$ 6,707.00	\$ 36.00	\$ 3,545.00	
1193	Court Clerk II	\$ 33,597.00	\$ 2,789.00	\$ 2,658.00		\$ 6,707.00	\$ 35.00	\$ 3,534.00	
1194	Court Clerk II	\$ 37,547.00	\$ 3,093.00	\$ 2,970.00		\$ 6,707.00	\$ 36.00	\$ 3,624.00	
1196	Court Clerk II	\$ 33,219.00	\$ 2,759.00	\$ 2,628.00		\$ 6,707.00	\$ 35.00	\$ 3,525.00	
1197	Court Clerk I	\$ 34,105.00	\$ 2,828.00	\$ 2,698.00		\$ 6,707.00	\$ 36.00	\$ 3,545.00	
1199	Court Clerk II	\$ 33,872.00	\$ 2,810.00	\$ 2,679.00		\$ 6,707.00	\$ 35.00	\$ 3,540.00	
1200	Court Clerk II	\$ 35,486.00	\$ 2,934.00	\$ 2,807.00		\$ -	\$ 36.00	\$ 3,338.00	
1201	Senior Director Civil Courts-CCC	\$ 98,082.00	\$ 7,865.00	\$ 7,758.00		\$ 20,119.00	\$ 35.00	\$ 6,245.00	
1206	Court Clerk II	\$ 34,430.00	\$ 2,853.00	\$ 2,723.00		\$ 20,119.00	\$ 36.00	\$ 3,553.00	
1207	Court Clerk I	\$ 31,374.00	\$ 2,617.00	\$ 2,482.00		\$ 6,707.00	\$ 35.00	\$ 3,483.00	
1208	Court Clerk I	\$ 30,243.00	\$ 2,529.00	\$ 2,392.00		\$ 6,707.00	\$ 36.00	\$ 3,456.00	
1216	Court Clerk I	\$ 30,096.00	\$ 2,518.00	\$ 2,381.00		\$ 6,707.00	\$ 35.00	\$ 3,454.00	
1218	Court Clerk I	\$ 29,901.00	\$ 2,503.00	\$ 2,365.00		\$ 6,707.00	\$ 36.00	\$ 3,448.00	
1219	Court Clerk I	\$ 31,074.00	\$ 2,594.00	\$ 2,458.00		\$ 6,707.00	\$ 35.00	\$ 3,476.00	
1220	Court Clerk I	\$ 29,268.00	\$ 2,454.00	\$ 2,315.00		\$ 6,707.00	\$ 36.00	\$ 3,434.00	
1221	Court Clerk I	\$ 31,371.00	\$ 2,617.00	\$ 2,481.00		\$ 6,707.00	\$ 35.00	\$ 3,483.00	
1222	Court Clerk III	\$ 37,700.00	\$ 3,106.00	\$ 2,982.00		\$ 20,119.00	\$ 36.00	\$ 3,628.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
1192	Court Clerk II	100.00%		40.00	1.00	\$ 49,861
1193	Court Clerk II	100.00%		40.00	1.00	\$ 49,320
1194	Court Clerk II	100.00%		40.00	1.00	\$ 53,977
1196	Court Clerk II	100.00%		40.00	1.00	\$ 48,873
1197	Court Clerk I	100.00%		40.00	1.00	\$ 49,919
1199	Court Clerk II	100.00%		40.00	1.00	\$ 49,643
1200	Court Clerk II	100.00%		40.00	1.00	\$ 44,601
1201	Senior Director Civil Courts-CCC	100.00%		40.00	1.00	\$ 140,104
1206	Court Clerk II	100.00%		40.00	1.00	\$ 63,714
1207	Court Clerk I	100.00%		40.00	1.00	\$ 46,698
1208	Court Clerk I	100.00%		40.00	1.00	\$ 45,363
1216	Court Clerk I	100.00%		40.00	1.00	\$ 45,191
1218	Court Clerk I	100.00%		40.00	1.00	\$ 44,960
1219	Court Clerk I	70.96%	29.04%	28.38	0.71	\$ 32,886
1220	Court Clerk I	100.00%		40.00	1.00	\$ 44,214
1221	Court Clerk I	100.00%		40.00	1.00	\$ 46,694
1222	Court Clerk III	100.00%		40.00	1.00	\$ 67,571

## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
1223	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.10	40.00
1228	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.59	40.00
1230	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 25.46	40.00
1231	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.93	40.00
1232	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.29	40.00
1233	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 19.20	40.00
1235	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.38	40.00
1236	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.41	40.00
1237	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 19.21	40.00
1239	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 31.70	40.00
1240	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.31	40.00
1242	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.55	40.00
1244	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.48	40.00
1245	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.28	40.00
1247	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.72	40.00
1252	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.82	40.00
1253	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 23.94	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
1223	Court Clerk I	\$ 29,319.00	\$ 2,458.00	\$ 2,319.00		\$ 6,707.00	\$ 35.00	\$ 3,435.00	
1228	Court Clerk I	\$ 30,348.00	\$ 2,538.00	\$ 2,401.00		\$ 6,707.00	\$ 36.00	\$ 3,459.00	
1230	Manager	\$ 52,954.00	\$ 4,284.00	\$ 4,189.00		\$ 6,707.00	\$ 35.00	\$ 3,980.00	
1231	Court Clerk II	\$ 33,140.00	\$ 2,753.00	\$ 2,621.00		\$ 6,707.00	\$ 35.00	\$ 3,522.00	
1232	Court Clerk II	\$ 33,880.00	\$ 2,811.00	\$ 2,680.00		\$ 13,414.00	\$ 36.00	\$ 3,540.00	
1233	Court Clerk I	\$ 39,938.00	\$ 3,278.00	\$ 3,159.00		\$ 6,707.00	\$ 35.00	\$ 3,680.00	
1235	Court Clerk III	\$ 38,235.00	\$ 3,147.00	\$ 3,024.00		\$ 13,414.00	\$ 36.00	\$ 3,640.00	
1236	Court Clerk II	\$ 34,139.00	\$ 2,831.00	\$ 2,700.00		\$ 13,414.00	\$ 35.00	\$ 3,546.00	
1237	Court Clerk III	\$ 39,958.00	\$ 3,280.00	\$ 3,161.00		\$ 13,414.00	\$ 36.00	\$ 3,681.00	
1239	Manager	\$ 65,939.00	\$ 5,237.00	\$ 5,216.00		\$ 20,119.00	\$ 35.00	\$ 2,864.00	
1240	Court Clerk I	\$ 29,761.00	\$ 2,492.00	\$ 2,354.00		\$ 6,707.00	\$ 36.00	\$ 3,446.00	
1242	Court Clerk I	\$ 32,339.00	\$ 2,691.00	\$ 2,558.00		\$ 6,707.00	\$ 35.00	\$ 3,504.00	
1244	Court Clerk I	\$ 30,113.00	\$ 2,520.00	\$ 2,382.00		\$ -	\$ 36.00	\$ 3,214.00	
1245	Court Clerk I	\$ 29,695.00	\$ 2,487.00	\$ 2,349.00		\$ 6,707.00	\$ 35.00	\$ 3,444.00	
1247	Court Clerk II	\$ 36,858.00	\$ 3,040.00	\$ 2,915.00		\$ 6,707.00	\$ 36.00	\$ 3,610.00	
1252	Court Clerk II	\$ 32,898.00	\$ 2,734.00	\$ 2,602.00		\$ -	\$ 35.00	\$ 3,278.00	
1253	Manager	\$ 49,803.00	\$ 4,041.00	\$ 3,939.00		\$ 20,119.00	\$ 36.00	\$ 3,907.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
1223	Court Clerk I	100.00%		40.00	1.00	\$ 44,273
1228	Court Clerk I	100.00%		40.00	1.00	\$ 45,489
1230	Manager	100.00%		40.00	1.00	\$ 72,149
1231	Court Clerk II	100.00%		40.00	1.00	\$ 48,778
1232	Court Clerk II	100.00%		40.00	1.00	\$ 56,361
1233	Court Clerk I	100.00%		40.00	1.00	\$ 56,797
1235	Court Clerk III	100.00%		40.00	1.00	\$ 61,496
1236	Court Clerk II	100.00%		40.00	1.00	\$ 56,665
1237	Court Clerk III	100.00%		40.00	1.00	\$ 63,530
1239	Manager	100.00%		40.00	1.00	\$ 99,410
1240	Court Clerk I	100.00%		40.00	1.00	\$ 44,796
1242	Court Clerk I	100.00%		40.00	1.00	\$ 47,834
1244	Court Clerk I	100.00%		40.00	1.00	\$ 38,265
1245	Court Clerk I	100.00%		40.00	1.00	\$ 44,717
1247	Court Clerk II	100.00%		40.00	1.00	\$ 53,166
1252	Court Clerk II	100.00%		40.00	1.00	\$ 41,547
1253	Manager	70.96%	29.04%	28.38	0.71	\$ 58,077

## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
1255	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.35	40.00
1256	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.27	40.00
1257	Court Clerk II	Benefit Eligible Position	DROP Regular Class			Hourly - Benefit Eligible, Overtime Eligible	\$ 24.38	40.00
1258	Statistical Clerk	Benefit Eligible Position	DROP Regular Class			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.06	40.00
1259	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.21	40.00
1260	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.58	40.00
1261	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.23	40.00
1264	Accounting Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.31	40.00
1266	Accountant I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 28.65	40.00
1271	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 22.60	40.00
1272	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.68	40.00
1273	Accounting Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.54	40.00
1274	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.28	40.00
1275	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.97	40.00
1278	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.93	40.00
1279	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 21.34	40.00
1280	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.37	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
1255	Court Clerk I	\$ 29,855.00	\$ 2,500.00	\$ 2,362.00		\$ -	\$ 35.00	\$ 3,208.00	
1256	Court Clerk I	\$ 29,689.00	\$ 2,486.00	\$ 2,348.00		\$ 13,414.00	\$ 36.00	\$ 3,443.00	
1257	Court Clerk II	\$ 50,710.00	\$ 4,072.00	\$ 6,724.00		\$ 6,707.00	\$ 35.00	\$ 2,840.00	
1258	Statistical Clerk	\$ 37,562.00	\$ 3,095.00	\$ 2,971.00		\$ 6,707.00	\$ 36.00	\$ 3,625.00	
1259	Court Clerk II	\$ 35,787.00	\$ 2,958.00	\$ 2,831.00		\$ 6,707.00	\$ 35.00	\$ 3,584.00	
1260	Court Clerk I	\$ 30,334.00	\$ 2,537.00	\$ 2,399.00		\$ -	\$ 36.00	\$ 3,219.00	
1261	Court Clerk I	\$ 29,594.00	\$ 2,479.00	\$ 2,341.00		\$ -	\$ 35.00	\$ 3,202.00	
1264	Accounting Clerk II	\$ 31,838.00	\$ 2,653.00	\$ 2,518.00		\$ 13,414.00	\$ 36.00	\$ 3,493.00	
1266	Accountant I	\$ 59,592.00	\$ 4,797.00	\$ 4,714.00		\$ 13,414.00	\$ 35.00	\$ 4,133.00	
1271	Court Clerk II	\$ 47,006.00	\$ 3,789.00	\$ 3,718.00		\$ 13,414.00	\$ 36.00	\$ 2,834.00	
1272	Court Clerk II	\$ 38,857.00	\$ 3,195.00	\$ 3,074.00		\$ 13,414.00	\$ 35.00	\$ 3,655.00	
1273	Accounting Clerk II	\$ 34,395.00	\$ 2,850.00	\$ 2,721.00		\$ 13,414.00	\$ 36.00	\$ 3,552.00	
1274	Court Clerk I	\$ 29,707.00	\$ 2,488.00	\$ 2,350.00		\$ -	\$ 35.00	\$ 3,204.00	
1275	Court Clerk I	\$ 35,299.00	\$ 2,920.00	\$ 2,792.00		\$ -	\$ 36.00	\$ 3,333.00	
1278	Court Clerk I	\$ 31,044.00	\$ 2,591.00	\$ 2,456.00		\$ 6,707.00	\$ 35.00	\$ 3,474.00	
1279	Court Clerk I	\$ 44,397.00	\$ 3,589.00	\$ 3,512.00		\$ 13,414.00	\$ 35.00	\$ 2,830.00	
1280	Court Clerk I	\$ 29,890.00	\$ 2,502.00	\$ 2,364.00		\$ -	\$ 36.00	\$ 3,208.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
1255	Court Clerk I	100.00%		40.00	1.00	\$ 37,960
1256	Court Clerk I	100.00%		40.00	1.00	\$ 51,416
1257	Court Clerk II	100.00%		40.00	1.00	\$ 71,088
1258	Statistical Clerk	100.00%		40.00	1.00	\$ 53,996
1259	Court Clerk II	100.00%		40.00	1.00	\$ 51,902
1260	Court Clerk I	100.00%		40.00	1.00	\$ 38,525
1261	Court Clerk I	100.00%		40.00	1.00	\$ 37,651
1264	Accounting Clerk II	70.96%	29.04%	28.38	0.71	\$ 38,284
1266	Accountant I	70.96%	29.04%	28.38	0.71	\$ 61,512
1271	Court Clerk II	100.00%		40.00	1.00	\$ 70,797
1272	Court Clerk II	100.00%		40.00	1.00	\$ 62,230
1273	Accounting Clerk II	100.00%		40.00	1.00	\$ 56,968
1274	Court Clerk I	100.00%		40.00	1.00	\$ 37,784
1275	Court Clerk I	100.00%		40.00	1.00	\$ 44,380
1278	Court Clerk I	100.00%		40.00	1.00	\$ 46,307
1279	Court Clerk I	100.00%		40.00	1.00	\$ 67,777
1280	Court Clerk I	100.00%		40.00	1.00	\$ 38,000



## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
10314	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.41	40.00
10320	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.99	40.00
10348	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.51	40.00
10349	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.38	40.00
10362	Accounting Technician	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 20.20	40.00
10477	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 24.77	40.00
10478	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.13	40.00
10495	Accountant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 24.31	40.00
10499	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.72	40.00
10500	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 21.66	40.00
10688	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 24.28	40.00
10699	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.85	40.00
10705	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.95	40.00
10728	Accounting Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.53	40.00
10918	Office Assistant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.30	40.00
10935	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.00	40.00
10936	Court Clerk II	Benefit Eligible Position	DROP Regular Class			Hourly - Benefit Eligible, Overtime Eligible	\$ 19.16	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
10314	Court Clerk II	\$ 34,136.00	\$ 2,830.00	\$ 2,700.00		\$ 13,414.00	\$ 35.00	\$ 3,546.00	
10320	Court Clerk II	\$ 33,253.00	\$ 2,763.00	\$ 2,630.00		\$ -	\$ 36.00	\$ 3,286.00	
10348	Court Clerk III	\$ 38,510.00	\$ 3,169.00	\$ 3,046.00		\$ 13,414.00	\$ 35.00	\$ 3,647.00	
10349	Court Clerk II	\$ 34,076.00	\$ 2,800.00	\$ 2,695.00		\$ 13,414.00	\$ 36.00	\$ 3,204.00	
10362	Accounting Technician	\$ 42,016.00	\$ 3,439.00	\$ 3,323.00		\$ 20,119.00	\$ 35.00	\$ 3,727.00	
10477	Manager	\$ 51,518.00	\$ 4,173.00	\$ 4,075.00		\$ 6,707.00	\$ 36.00	\$ 3,946.00	
10478	Court Clerk III	\$ 37,700.00	\$ 3,106.00	\$ 2,982.00		\$ 13,414.00	\$ 35.00	\$ 3,628.00	
10495	Accountant II	\$ 50,560.00	\$ 4,099.00	\$ 3,999.00		\$ 20,119.00	\$ 36.00	\$ 3,925.00	
10499	Court Clerk I	\$ 30,627.00	\$ 2,559.00	\$ 2,423.00		\$ 6,707.00	\$ 35.00	\$ 3,465.00	
10500	Court Clerk I	\$ 45,053.00	\$ 3,640.00	\$ 3,564.00		\$ 6,707.00	\$ 36.00	\$ 2,831.00	
10688	Manager	\$ 50,508.00	\$ 4,095.00	\$ 3,995.00		\$ 6,707.00	\$ 35.00	\$ 3,923.00	
10699	Court Clerk II	\$ 35,057.00	\$ 2,901.00	\$ 2,773.00		\$ 20,119.00	\$ 36.00	\$ 3,567.00	
10705	Court Clerk I	\$ 31,086.00	\$ 2,595.00	\$ 2,459.00		\$ 6,707.00	\$ 35.00	\$ 3,476.00	
10728	Accounting Clerk II	\$ 32,309.00	\$ 2,689.00	\$ 2,556.00		\$ -	\$ 36.00	\$ 3,264.00	
10918	Office Assistant II	\$ 33,900.00	\$ 2,812.00	\$ 2,681.00		\$ 20,119.00	\$ 36.00	\$ 3,540.00	
10935	Court Clerk II	\$ 35,367.00	\$ 2,925.00	\$ 2,798.00		\$ 13,414.00	\$ 35.00	\$ 3,575.00	
10936	Court Clerk II	\$ 39,857.00	\$ 3,272.00	\$ 5,285.00		\$ 13,414.00	\$ 36.00	\$ 3,678.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
10314	Court Clerk II	100.00%		40.00	1.00	\$ 56,661
10320	Court Clerk II	100.00%		40.00	1.00	\$ 41,968
10348	Court Clerk III	100.00%		40.00	1.00	\$ 61,821
10349	Court Clerk II	100.00%		40.00	1.00	\$ 56,225
10362	Accounting Technician	70.96%	29.04%	28.38	0.71	\$ 51,559
10477	Manager	100.00%		40.00	1.00	\$ 70,455
10478	Court Clerk III	100.00%		40.00	1.00	\$ 60,865
10495	Accountant II	70.96%	29.04%	28.38	0.71	\$ 58,711
10499	Court Clerk I	100.00%		40.00	1.00	\$ 45,816
10500	Court Clerk I	70.96%	29.04%	28.38	0.71	\$ 43,875
10688	Manager	100.00%		40.00	1.00	\$ 69,263
10699	Court Clerk II	100.00%		40.00	1.00	\$ 64,453
10705	Court Clerk I	100.00%		40.00	1.00	\$ 46,358
10728	Accounting Clerk II	70.96%	29.04%	28.38	0.71	\$ 28,990
10918	Office Assistant II	100.00%		40.00	1.00	\$ 63,088
10935	Court Clerk II	100.00%		40.00	1.00	\$ 58,114
10936	Court Clerk II	100.00%		40.00	1.00	\$ 65,542

## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
10941	Court Clerk II	Benefit Eligible Position	DROP Regular Class			Hourly - Benefit Eligible, Overtime Eligible	\$ 24.38	40.00
10981	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 20.42	40.00
11043	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.26	40.00
11052	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.58	40.00
11078	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.96	40.00
11202	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.50	40.00
11203	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.57	40.00
11204	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.01	40.00
11212	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 23.65	40.00
11270	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.37	40.00
11390	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.35	40.00
11392	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.07	40.00
11463	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.22	40.00
11504	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.22	40.00
11505	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.41	40.00
11558	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.30	40.00
11559	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.66	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
10941	Court Clerk II	\$ 50,710.00	\$ 4,072.00	\$ 4,011.00		\$ 13,414.00	\$ 35.00	\$ 2,840.00	
10981	Court Clerk III	\$ 42,476.00	\$ 3,475.00	\$ 3,360.00		\$ 13,414.00	\$ 36.00	\$ 3,739.00	
11043	Court Clerk I	\$ 31,736.00	\$ 2,645.00	\$ 2,510.00		\$ 13,414.00	\$ 35.00	\$ 3,490.00	
11052	Court Clerk I	\$ 30,317.00	\$ 2,536.00	\$ 2,398.00		\$ -	\$ 36.00	\$ 3,218.00	
11078	Court Clerk II	\$ 37,367.00	\$ 3,080.00	\$ 2,956.00		\$ 6,707.00	\$ 35.00	\$ 3,621.00	
11202	Court Clerk I	\$ 36,409.00	\$ 3,006.00	\$ 2,880.00		\$ 6,707.00	\$ 36.00	\$ 3,598.00	
11203	Court Clerk II	\$ 32,382.00	\$ 2,695.00	\$ 2,561.00		\$ 6,707.00	\$ 35.00	\$ 3,506.00	
11204	Court Clerk I	\$ 31,228.00	\$ 2,606.00	\$ 2,470.00		\$ 6,707.00	\$ 36.00	\$ 3,479.00	
11212	Manager	\$ 49,187.00	\$ 3,993.00	\$ 3,891.00		\$ 13,414.00	\$ 35.00	\$ 3,893.00	
11270	Court Clerk I	\$ 29,892.00	\$ 2,502.00	\$ 2,364.00		\$ 20,119.00	\$ 36.00	\$ 3,448.00	
11390	Court Clerk II	\$ 34,014.00	\$ 2,821.00	\$ 2,690.00		\$ 6,707.00	\$ 36.00	\$ 3,543.00	
11392	Court Clerk I	\$ 29,268.00	\$ 2,454.00	\$ 2,315.00		\$ -	\$ 35.00	\$ 3,194.00	
11463	Court Clerk II	\$ 33,743.00	\$ 2,800.00	\$ 2,669.00		\$ 6,707.00	\$ 36.00	\$ 3,536.00	
11504	Court Clerk II	\$ 35,827.00	\$ 2,961.00	\$ 2,834.00		\$ 20,119.00	\$ 35.00	\$ 3,585.00	
11505	Court Clerk I	\$ 32,046.00	\$ 2,669.00	\$ 2,535.00		\$ 6,707.00	\$ 36.00	\$ 3,498.00	
11558	Court Clerk I	\$ 31,824.00	\$ 2,652.00	\$ 2,517.00		\$ 6,707.00	\$ 35.00	\$ 3,492.00	
11559	Court Clerk II	\$ 36,725.00	\$ 3,030.00	\$ 2,905.00		\$ 13,414.00	\$ 36.00	\$ 3,606.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
10941	Court Clerk II	100.00%		40.00	1.00	\$ 75,082
10981	Court Clerk III	100.00%		40.00	1.00	\$ 66,500
11043	Court Clerk I	100.00%		40.00	1.00	\$ 53,830
11052	Court Clerk I	100.00%		40.00	1.00	\$ 38,505
11078	Court Clerk II	100.00%		40.00	1.00	\$ 53,766
11202	Court Clerk I	100.00%		40.00	1.00	\$ 52,636
11203	Court Clerk II	100.00%		40.00	1.00	\$ 47,886
11204	Court Clerk I	100.00%		40.00	1.00	\$ 46,526
11212	Manager	100.00%		40.00	1.00	\$ 74,413
11270	Court Clerk I	100.00%		40.00	1.00	\$ 58,361
11390	Court Clerk II	100.00%		40.00	1.00	\$ 49,811
11392	Court Clerk I	100.00%		40.00	1.00	\$ 37,266
11463	Court Clerk II	100.00%		40.00	1.00	\$ 49,491
11504	Court Clerk II	100.00%		40.00	1.00	\$ 65,361
11505	Court Clerk I	100.00%		40.00	1.00	\$ 47,491
11558	Court Clerk I	100.00%		40.00	1.00	\$ 47,227
11559	Court Clerk II	100.00%		40.00	1.00	\$ 59,716

Gross Court FTEs and Personnel Detail

Number of Rows Needed: 464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
11581	Statistical Clerk	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.97	40.00
11626	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.54	40.00
11627	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.43	40.00
11654	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 22.41	40.00
11862	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.96	40.00
11863	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.98	40.00
11972	Accountant III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 35.65	40.00
12022	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.51	40.00
12058	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.26	40.00
12077	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.54	40.00
12106	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 18.27	40.00
12227	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.44	40.00
12354	Chief Deputy/Clerks Admin-CCC	Benefit Eligible Position	HM/PM Sr Mgmt Svc Class (RM/QM; RP/QP; RQ/QP; RQ/QQ; HP/PP; HQ/PQ)			Hourly - Benefit Eligible, Overtime Exempt	\$ 61.25	40.00
12372	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 24.30	40.00
12379	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 25.10	40.00
12381	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 24.60	40.00
12412	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.94	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
11581	Statistical Clerk	\$ 39,454.00	\$ 3,211.00	\$ 3,121.00		\$ 13,414.00	\$ 35.00	\$ 2,822.00	
11626	Court Clerk II	\$ 34,399.00	\$ 2,850.00	\$ 2,721.00		\$ 20,119.00	\$ 36.00	\$ 3,552.00	
11627	Court Clerk II	\$ 34,178.00	\$ 2,833.00	\$ 2,703.00		\$ 20,119.00	\$ 35.00	\$ 3,548.00	
11654	Court Clerk II	\$ 46,607.00	\$ 3,758.00	\$ 3,687.00		\$ -	\$ 36.00	\$ 2,594.00	
11862	Court Clerk II	\$ 37,367.00	\$ 3,080.00	\$ 2,956.00		\$ 6,707.00	\$ 35.00	\$ 3,621.00	
11863	Court Clerk II	\$ 33,234.00	\$ 2,760.00	\$ 2,629.00		\$ 13,414.00	\$ 36.00	\$ 3,525.00	
11972	Accountant III	\$ 74,151.00	\$ 5,922.00	\$ 5,865.00		\$ -	\$ 35.00	\$ 4,229.00	
12022	Court Clerk II	\$ 38,492.00	\$ 3,167.00	\$ 3,045.00		\$ 13,414.00	\$ 36.00	\$ 3,646.00	
12058	Court Clerk I	\$ 31,747.00	\$ 2,645.00	\$ 2,511.00		\$ 20,119.00	\$ 35.00	\$ 3,491.00	
12077	Court Clerk II	\$ 36,486.00	\$ 3,012.00	\$ 2,886.00		\$ 6,707.00	\$ 36.00	\$ 3,601.00	
12106	Court Clerk II	\$ 38,002.00	\$ 3,129.00	\$ 3,006.00		\$ 6,707.00	\$ 35.00	\$ 3,636.00	
12227	Court Clerk II	\$ 36,283.00	\$ 2,996.00	\$ 2,870.00		\$ 6,707.00	\$ 36.00	\$ 3,596.00	
12354	Chief Deputy/Clerks Admin-CCC	\$ 127,410.00	\$ 9,813.00	\$ 28,909.00		\$ 13,414.00	\$ 35.00	\$ 7,288.00	
12372	Manager	\$ 50,544.00	\$ 4,098.00	\$ 3,998.00		\$ 6,707.00	\$ 36.00	\$ 3,924.00	
12379	Manager	\$ 52,205.00	\$ 4,226.00	\$ 4,129.00		\$ 13,414.00	\$ 35.00	\$ 3,962.00	
12381	Manager	\$ 51,158.00	\$ 4,146.00	\$ 4,047.00		\$ 20,120.00	\$ 36.00	\$ 3,939.00	
12412	Court Clerk II	\$ 37,309.00	\$ 3,076.00	\$ 2,951.00		\$ 13,414.00	\$ 35.00	\$ 3,619.00	



**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
11581	Statistical Clerk	100.00%		40.00	1.00	\$ 62,057
11626	Court Clerk II	100.00%		40.00	1.00	\$ 63,677
11627	Court Clerk II	100.00%		40.00	1.00	\$ 63,416
11654	Court Clerk II	100.00%		40.00	1.00	\$ 56,682
11862	Court Clerk II	100.00%		40.00	1.00	\$ 53,766
11863	Court Clerk II	100.00%		40.00	1.00	\$ 55,598
11972	Accountant III	100.00%		40.00	1.00	\$ 90,202
12022	Court Clerk II	100.00%		40.00	1.00	\$ 61,800
12058	Court Clerk I	100.00%		40.00	1.00	\$ 60,548
12077	Court Clerk II	100.00%		40.00	1.00	\$ 52,728
12106	Court Clerk II	100.00%		40.00	1.00	\$ 54,515
12227	Court Clerk II	100.00%		40.00	1.00	\$ 52,488
12354	Chief Deputy/Clerks Admin-CCC	70.96%	29.04%	28.38	0.71	\$ 132,602
12372	Manager	100.00%		40.00	1.00	\$ 69,307
12379	Manager	100.00%		40.00	1.00	\$ 77,971
12381	Manager	100.00%		40.00	1.00	\$ 83,446
12412	Court Clerk II	100.00%		40.00	1.00	\$ 60,404

## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
12415	Office Assistant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.18	40.00
12416	Office Assistant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.78	40.00
12417	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.31	40.00
12458	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.84	40.00
12460	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.40	40.00
12463	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.22	40.00
12468	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.94	40.00
12588	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.31	40.00
12589	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.74	40.00
12590	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.99	40.00
12591	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.37	40.00
12717	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.20	40.00
12719	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.05	40.00
13306	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.02	40.00
13321	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.17	40.00
13322	Court Clerk II	Benefit Eligible Position	DROP Regular Class			Hourly - Benefit Eligible, Overtime Eligible	\$ 24.00	40.00
13350	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.85	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
12415	Office Assistant II	\$ 31,583.00	\$ 2,633.00	\$ 2,498.00		\$ 20,120.00	\$ 36.00	\$ 3,487.00	
12416	Office Assistant II	\$ 30,742.00	\$ 2,568.00	\$ 2,432.00		\$ -	\$ 35.00	\$ 3,228.00	
12417	Court Clerk I	\$ 29,771.00	\$ 2,493.00	\$ 2,355.00		\$ -	\$ 36.00	\$ 3,206.00	
12458	Court Clerk II	\$ 35,019.00	\$ 2,898.00	\$ 2,770.00		\$ -	\$ 35.00	\$ 3,326.00	
12460	Court Clerk I	\$ 36,188.00	\$ 2,989.00	\$ 2,862.00		\$ 13,414.00	\$ 36.00	\$ 3,593.00	
12463	Court Clerk I	\$ 31,655.00	\$ 2,639.00	\$ 2,504.00		\$ 20,120.00	\$ 35.00	\$ 3,490.00	
12468	Court Clerk II	\$ 35,227.00	\$ 2,914.00	\$ 2,786.00		\$ 13,414.00	\$ 36.00	\$ 3,571.00	
12588	Court Clerk I	\$ 29,771.00	\$ 2,493.00	\$ 2,355.00		\$ -	\$ 35.00	\$ 3,206.00	
12589	Court Clerk II	\$ 32,733.00	\$ 2,722.00	\$ 2,589.00		\$ 13,414.00	\$ 36.00	\$ 3,513.00	
12590	Court Clerk III	\$ 37,410.00	\$ 3,083.00	\$ 2,959.00		\$ 6,707.00	\$ 35.00	\$ 3,622.00	
12591	Court Clerk I	\$ 29,887.00	\$ 2,502.00	\$ 2,364.00		\$ 6,707.00	\$ 36.00	\$ 3,448.00	
12717	Court Clerk II	\$ 35,770.00	\$ 2,956.00	\$ 2,829.00		\$ 13,414.00	\$ 35.00	\$ 3,584.00	
12719	Court Clerk II	\$ 35,468.00	\$ 2,933.00	\$ 2,806.00		\$ 13,414.00	\$ 36.00	\$ 3,577.00	
13306	Court Clerk II	\$ 33,327.00	\$ 2,768.00	\$ 2,636.00		\$ 20,120.00	\$ 35.00	\$ 3,527.00	
13321	Court Clerk I	\$ 29,475.00	\$ 2,470.00	\$ 2,331.00		\$ 6,707.00	\$ 36.00	\$ 3,439.00	
13322	Court Clerk II	\$ 49,913.00	\$ 4,011.00	\$ 6,618.00		\$ 20,119.00	\$ 35.00	\$ 2,839.00	
13350	Court Clerk II	\$ 32,974.00	\$ 2,740.00	\$ 2,608.00		\$ 6,707.00	\$ 36.00	\$ 3,519.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
12415	Office Assistant II	100.00%		40.00	1.00	\$ 60,357
12416	Office Assistant II	100.00%		40.00	1.00	\$ 39,005
12417	Court Clerk I	100.00%		40.00	1.00	\$ 37,861
12458	Court Clerk II	100.00%		40.00	1.00	\$ 44,048
12460	Court Clerk I	100.00%		40.00	1.00	\$ 59,082
12463	Court Clerk I	100.00%		40.00	1.00	\$ 60,443
12468	Court Clerk II	100.00%		40.00	1.00	\$ 57,948
12588	Court Clerk I	100.00%		40.00	1.00	\$ 37,860
12589	Court Clerk II	100.00%		40.00	1.00	\$ 55,007
12590	Court Clerk III	100.00%		40.00	1.00	\$ 53,816
12591	Court Clerk I	100.00%		40.00	1.00	\$ 44,944
12717	Court Clerk II	100.00%		40.00	1.00	\$ 58,588
12719	Court Clerk II	100.00%		40.00	1.00	\$ 58,234
13306	Court Clerk II	100.00%		40.00	1.00	\$ 62,413
13321	Court Clerk I	100.00%		40.00	1.00	\$ 44,458
13322	Court Clerk II	100.00%		40.00	1.00	\$ 83,535
13350	Court Clerk II	100.00%		40.00	1.00	\$ 48,584

## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
13366	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.35	40.00
13369	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 20.37	40.00
13370	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.27	40.00
13371	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.72	40.00
13372	Office Assistant II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.10	40.00
13427	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.14	40.00
13428	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.65	40.00
13429	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.16	40.00
13439	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.79	40.00
13444	Senior Human Resource Analyst	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 23.68	40.00
13619	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.41	40.00
13638	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.71	40.00
13647	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.59	40.00
13675	Office Assistant III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.32	40.00
13676	Sr Secretary	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.13	40.00
13677	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.01	40.00
13678	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.59	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
13366	Court Clerk II	\$ 31,931.00	\$ 2,660.00	\$ 2,526.00		\$ 13,414.00	\$ 35.00	\$ 3,495.00	
13369	Court Clerk II	\$ 42,377.00	\$ 3,435.00	\$ 3,352.00		\$ 6,707.00	\$ 36.00	\$ 2,827.00	
13370	Court Clerk I	\$ 29,688.00	\$ 2,486.00	\$ 2,348.00		\$ -	\$ 35.00	\$ 3,203.00	
13371	Court Clerk II	\$ 32,697.00	\$ 2,719.00	\$ 2,586.00		\$ 6,707.00	\$ 36.00	\$ 3,513.00	
13372	Office Assistant II	\$ 31,414.00	\$ 2,620.00	\$ 2,485.00		\$ 6,707.00	\$ 36.00	\$ 3,483.00	
13427	Court Clerk I	\$ 31,495.00	\$ 2,626.00	\$ 2,491.00		\$ -	\$ 36.00	\$ 3,246.00	
13428	Court Clerk I	\$ 32,562.00	\$ 2,708.00	\$ 2,576.00		\$ 13,414.00	\$ 36.00	\$ 3,510.00	
13429	Court Clerk I	\$ 31,527.00	\$ 2,628.00	\$ 2,494.00		\$ 13,414.00	\$ 36.00	\$ 3,486.00	
13439	Court Clerk II	\$ 32,846.00	\$ 2,731.00	\$ 2,598.00		\$ 13,414.00	\$ 36.00	\$ 3,516.00	
13444	Senior Human Resource Analyst	\$ 49,248.00	\$ 3,998.00	\$ 3,895.00		\$ -	\$ 36.00	\$ 3,654.00	
13619	Court Clerk II	\$ 34,136.00	\$ 2,830.00	\$ 2,700.00		\$ 20,119.00	\$ 36.00	\$ 3,546.00	
13638	Court Clerk II	\$ 32,679.00	\$ 2,718.00	\$ 2,585.00		\$ 6,707.00	\$ 36.00	\$ 3,513.00	
13647	Court Clerk I	\$ 32,437.00	\$ 2,699.00	\$ 2,566.00		\$ 13,414.00	\$ 36.00	\$ 3,507.00	
13675	Office Assistant III	\$ 36,023.00	\$ 2,976.00	\$ 2,849.00		\$ -	\$ 36.00	\$ 3,349.00	
13676	Sr Secretary	\$ 31,462.00	\$ 2,623.00	\$ 2,489.00		\$ -	\$ 36.00	\$ 3,245.00	
13677	Court Clerk II	\$ 35,380.00	\$ 2,927.00	\$ 2,799.00		\$ 13,414.00	\$ 36.00	\$ 3,575.00	
13678	Court Clerk II	\$ 32,437.00	\$ 2,699.00	\$ 2,566.00		\$ 6,707.00	\$ 36.00	\$ 3,507.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
13366	Court Clerk II	100.00%		40.00	1.00	\$ 54,061
13369	Court Clerk II	100.00%		40.00	1.00	\$ 58,734
13370	Court Clerk I	100.00%		40.00	1.00	\$ 37,760
13371	Court Clerk II	100.00%		40.00	1.00	\$ 48,258
13372	Office Assistant II	100.00%		40.00	1.00	\$ 46,745
13427	Court Clerk I	100.00%		40.00	1.00	\$ 39,894
13428	Court Clerk I	100.00%		40.00	1.00	\$ 54,806
13429	Court Clerk I	100.00%		40.00	1.00	\$ 53,585
13439	Court Clerk II	100.00%		40.00	1.00	\$ 55,141
13444	Senior Human Resource Analyst	70.96%	29.04%	28.38	0.71	\$ 43,166
13619	Court Clerk II	100.00%		40.00	1.00	\$ 63,367
13638	Court Clerk II	100.00%		40.00	1.00	\$ 48,238
13647	Court Clerk I	100.00%		40.00	1.00	\$ 54,659
13675	Office Assistant III	100.00%		40.00	1.00	\$ 45,233
13676	Sr Secretary	100.00%		40.00	1.00	\$ 39,855
13677	Court Clerk II	100.00%		40.00	1.00	\$ 58,131
13678	Court Clerk II	100.00%		40.00	1.00	\$ 47,952

## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
13702	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.61	40.00
13710	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 20.09	40.00
13742	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 23.26	40.00
13748	Court Clerk I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 14.35	40.00
13764	Associate Courts Dir-CCC	Benefit Eligible Position	DROP Regular Class			Hourly - Benefit Eligible, Overtime Exempt	\$ 35.36	40.00
13765	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 15.63	40.00
13775	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.04	40.00
13776	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 23.55	40.00
13777	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 19.03	40.00
13813	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.64	40.00
13872	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.06	40.00
13883	Court Clerk III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 17.92	40.00
13886	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.25	40.00
13991	Court Clerk II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Eligible	\$ 16.15	40.00
15286	Administrative Manager-CCC	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 28.40	40.00
15384	Senior Human Resource Analyst	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 23.46	40.00
15493	Chief of Staff-CCC	Benefit Eligible Position	HM/PM Sr Mgmt Svc Class (RM/QM; RP/QP; RQ/QP; RQ/QQ; HP/PP; HQ/PQ)			Hourly - Benefit Eligible, Overtime Exempt	\$ 53.73	40.00



Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
13702	Court Clerk II	\$ 32,476.00	\$ 2,702.00	\$ 2,570.00		\$ -	\$ 36.00	\$ 3,268.00	
13710	Court Clerk II	\$ 41,789.00	\$ 3,389.00	\$ 3,307.00		\$ 6,707.00	\$ 36.00	\$ 2,826.00	
13742	Court Clerk III	\$ 48,388.00	\$ 3,931.00	\$ 3,828.00		\$ 20,119.00	\$ 36.00	\$ 3,875.00	
13748	Court Clerk I	\$ 29,855.00	\$ 2,500.00	\$ 2,363.00		\$ 6,707.00	\$ 36.00	\$ 3,448.00	
13764	Associate Courts Dir-CCC	\$ 73,559.00	\$ 5,890.00	\$ 9,755.00		\$ 13,414.00	\$ 36.00	\$ 3,796.00	
13765	Court Clerk II	\$ 32,512.00	\$ 2,705.00	\$ 2,573.00		\$ 13,414.00	\$ 36.00	\$ 3,509.00	
13775	Court Clerk II	\$ 35,449.00	\$ 2,932.00	\$ 2,805.00		\$ 6,707.00	\$ 36.00	\$ 3,576.00	
13776	Court Clerk III	\$ 48,994.00	\$ 3,979.00	\$ 3,875.00		\$ 6,707.00	\$ 36.00	\$ 3,889.00	
13777	Court Clerk II	\$ 39,582.00	\$ 3,252.00	\$ 3,131.00		\$ 13,414.00	\$ 36.00	\$ 3,672.00	
13813	Court Clerk III	\$ 36,685.00	\$ 3,028.00	\$ 2,902.00		\$ 6,707.00	\$ 36.00	\$ 3,605.00	
13872	Court Clerk II	\$ 33,405.00	\$ 2,775.00	\$ 2,642.00		\$ 20,119.00	\$ 36.00	\$ 3,530.00	
13883	Court Clerk III	\$ 37,272.00	\$ 3,073.00	\$ 2,948.00		\$ 13,414.00	\$ 36.00	\$ 3,619.00	
13886	Court Clerk II	\$ 33,800.00	\$ 2,806.00	\$ 2,674.00		\$ 6,707.00	\$ 36.00	\$ 3,539.00	
13991	Court Clerk II	\$ 33,584.00	\$ 2,788.00	\$ 2,656.00		\$ -	\$ 36.00	\$ 3,294.00	
15286	Administrative Manager-CCC	\$ 59,081.00	\$ 4,814.00	\$ 4,673.00		\$ -	\$ 36.00	\$ 4,619.00	
15384	Senior Human Resource Analyst	\$ 48,795.00	\$ 3,963.00	\$ 3,860.00		\$ 6,707.00	\$ 36.00	\$ 3,884.00	
15493	Chief of Staff-CCC	\$ 111,765.00	\$ 8,871.00	\$ 25,360.00		\$ 13,414.00	\$ 24.00	\$ 5,810.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
13702	Court Clerk II	100.00%		40.00	1.00	\$ 41,052
13710	Court Clerk II	100.00%		40.00	1.00	\$ 58,054
13742	Court Clerk III	100.00%		40.00	1.00	\$ 80,177
13748	Court Clerk I	100.00%		40.00	1.00	\$ 44,909
13764	Associate Courts Dir-CCC	100.00%		40.00	1.00	\$ 106,450
13765	Court Clerk II	100.00%		40.00	1.00	\$ 54,749
13775	Court Clerk II	100.00%		40.00	1.00	\$ 51,505
13776	Court Clerk III	100.00%		40.00	1.00	\$ 67,480
13777	Court Clerk II	100.00%		40.00	1.00	\$ 63,087
13813	Court Clerk III	100.00%		40.00	1.00	\$ 52,963
13872	Court Clerk II	100.00%		40.00	1.00	\$ 62,507
13883	Court Clerk III	100.00%		40.00	1.00	\$ 60,362
13886	Court Clerk II	100.00%		40.00	1.00	\$ 49,562
13991	Court Clerk II	100.00%		40.00	1.00	\$ 42,358
15286	Administrative Manager-CCC	70.96%	29.04%	28.38	0.71	\$ 51,959
15384	Senior Human Resource Analyst	70.96%	29.04%	28.38	0.71	\$ 47,717
15493	Chief of Staff-CCC	70.96%	29.04%	28.38	0.71	\$ 117,257

## Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
15495	Attorney Compliance-CCC	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 64.70	40.00
15505	Court Business Analyst I	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 27.27	40.00
15507	Court Business Analyst III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 30.80	40.00
15508	Court Business Analyst II	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 27.20	40.00
15556	Court Business Analyst III	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 30.94	40.00
15558	Manager	Benefit Eligible Position	HA/PA Regular Class (RA/QA)			Hourly - Benefit Eligible, Overtime Exempt	\$ 23.42	40.00

Gross Court FTEs and Personnel Detail

Number of  
Rows Needed:

464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
15495	Attorney Compliance-CCC	\$ 134,566.00	\$ 9,920.00	\$ 10,644.00		\$ 20,119.00	\$ 36.00	\$ 7,541.00	
15505	Court Business Analyst I	\$ 56,717.00	\$ 4,587.00	\$ 4,486.00		\$ 13,414.00	\$ 36.00	\$ 3,559.00	
15507	Court Business Analyst III	\$ 64,070.00	\$ 5,205.00	\$ 5,068.00		\$ -	\$ 36.00	\$ 4,797.00	
15508	Court Business Analyst II	\$ 56,581.00	\$ 4,576.00	\$ 4,476.00		\$ 6,707.00	\$ 35.00	\$ 3,556.00	
15556	Court Business Analyst III	\$ 64,357.00	\$ 5,228.00	\$ 5,091.00		\$ 20,119.00	\$ 35.00	\$ 5,047.00	
15558	Manager	\$ 48,717.00	\$ 3,957.00	\$ 3,853.00		\$ 20,119.00	\$ 36.00	\$ 3,881.00	

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464		% Workload Allocation				
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
15495	Attorney Compliance-CCC	100.00%		40.00	1.00	\$ 182,826
15505	Court Business Analyst I	100.00%		40.00	1.00	\$ 82,799
15507	Court Business Analyst III	100.00%		40.00	1.00	\$ 79,176
15508	Court Business Analyst II	100.00%		40.00	1.00	\$ 75,931
15556	Court Business Analyst III	100.00%		40.00	1.00	\$ 99,877
15558	Manager	70.96%	29.04%	28.38	0.71	\$ 57,168

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed: 464

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position (Select Yes)	Length of time for Current Vacancy	Pay Type	Current Pay Rate (Hourly or Annual)	Current Average # of Hrs Worked per Week
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Overtime:
Workers Comp:
Unemployment:

Total Court FTEs	
	447.76
Total Court Personnel Costs (Rounded to nearest dollar)	
Area	Total Court Personnel Costs
Salaries/Overtime	\$ 18,086,672
FICA	\$ 1,476,335
FRS	\$ 1,598,948
Health Insurance	\$ 4,205,557.00
Life Insurance	\$ 15,902
Other Benefits	\$ 1,660,732
Unemployment	\$ -
Workers Comp	\$ 42,531
Bdgtd Sep Payout	\$ 145,510
OPEB	\$ -
Other	\$ -
<b>Totals</b>	<b>\$ 27,232,187</b>

<b>Additional Info</b>	<p>Other benefits on each employee in column P are:</p> <ol style="list-style-type: none"> <li>Deferred Compensation (1% of salary for classified employees, 1.5% for unclassified employees) - invested in 457k</li> <li>Cafeteria benefit (\$2,520 per employee or \$210/month) - to help employees with out-of-pocket benefit costs</li> <li>Disability insurance - short-term rate is .783% of salary; long-term rate is .52% of salary</li> <li>OPEB expense - \$240 per year for employees who have medical insurance coverage; assessed by County gov</li> </ol>
	<p>Lump sum in P1307 of \$55,399 is for longevity incentive. Employees receive a one-time payment in December dependent on years of service with the Clerk.</p> <p>at least 10 years but less than 15 years = \$200      15 years but less than 20 = \$250      20 years but less than 25 years = \$350</p>

Gross Court FTEs and Personnel Detail

Number of Rows Needed: 464

(Please fill out one)

Position Number	Job Title	Current Actual Total Wages (Annual)	Current FICA/SS	Current FRS/ Retirement \$'s	Current General Budgeted Health	Current Budgeted Actual Health	Current Life Insurance	Current Other Benefits (Dental, Vision, supplements, etc.)	Current Budgeted Separation Payout
		\$ 19,008,133	\$ 1,550,761	\$ 1,716,739	\$ -	\$ 4,359,422	\$ 16,477	\$ 1,672,048	\$ -
		\$ 20,000.00			Other Benefits (Explain):			\$ 55,399.00	\$ 145,510.00
		\$ 42,531.00			OPEB:	Health Insurance:			
				Vision, Dental or Life Insurance:					
				Other (Explain):					
				Other Increase/Decrease:					
<b>Total Court FTEs</b>		<b>447.76</b>							

Area	Total Court Personnel Costs (Rounded to nearest dollar)
Salaries/Overtime	\$ 18,086,672
FICA	\$ 1,476,335
FRS	\$ 1,598,948
Health Insurance	\$ 4,205,557.00
Life Insurance	\$ 15,902
Other Benefits	\$ 1,660,732
Unemployment	\$ -
Workers Comp	\$ 42,531
Bdgtd Sep Payout	\$ 145,510
OPEB	\$ -
Other	\$ -
<b>Totals</b>	<b>\$ 27,232,187</b>

plan  
 nding on years of continuous service  
 = \$300 25 years or more =

**Gross Court FTEs and Personnel Detail**

Number of Rows Needed:		464		% Workload Allocation		
Position Number	Job Title	Court	Non-Court	Avg Hours Worked Allocated to Court	FTE Allocated to Court	Personnel Costs Allocated to Court
				17909.50	447.76	\$ 26,968,748

<b>Total Court FTEs</b>		<b>447.76</b>
Area	Total Court Personnel Costs (Rounded to nearest dollar)	
Salaries/Overtime	\$	18,086,672
FICA	\$	1,476,335
FRS	\$	1,598,948
Health Insurance	\$	4,205,557.00
Life Insurance	\$	15,902
Other Benefits	\$	1,660,732
Unemployment	\$	-
Workers Comp	\$	42,531
Bdgtd Sep Payout	\$	145,510
OPEB	\$	-
Other	\$	-
<b>Totals</b>	<b>\$</b>	<b>27,232,187</b>



	Clerk Court Admin	Jury Mgmt	Circuit Criminal	Circuit Criminal With Jury Mgmt Breakout	Circuit Civil	Circuit Civil With Jury Mgmt Breakout	Family	Juvenile	Juvenile Delinquency Breakout	Juvenile Dependency Breakout	Probate	County Criminal	County Criminal With Jury Mgmt Breakout	County Civil	Traffic	Criminal Traffic Breakout	Civil Traffic Breakout	Non-Court	Non-Court	Shared Indirect Overhead	Court Side Shared Overhead	Non-Court Side Shared Overhead	Court Side Court Type Total		
Note: FTE can be recorded to two decimal points.				38.05%		40.00%			50.00%	50.00%			21.95%			40.00%	60.00%					100.00%	0.00%		
Cost Centers / Departments	694	698	614		634		654	674			694	724		744	764			513	519						
Title IV-D Child Support (Reimbursed)				0.00		0.00	20.48		0.00	0.00			0.00			0.00	0.00							20.48	
Title IV-D Child Support (Non-Reimbursed)				0.00		0.00	8.52		0.00	0.00			0.00			0.00	0.00							8.52	
Elected Clerk	0.71			0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.71	
Human Resources	4.97			0.00		0.00			0.00	0.00			0.00			0.00	0.00							4.97	
Clerk Accounting	18.45			0.00		0.00			0.00	0.00			0.00			0.00	0.00							18.45	
Executive Administration	6.40			0.00		0.00			0.00	0.00			0.00			0.00	0.00							6.40	
Calculated FTE Cost Center Based on Tab B Detail		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							0.00	
Jury Management		3.00		1.14		1.20			0.00	0.00			0.66			0.00	0.00							3.00	
Clerk Mail Services & Purchasing			0.83	0.83	0.62	0.40	0.29	0.15	0.14	0.19	0.64	0.64	0.38	0.91	0.36	0.55								4.26	
Court Records Center/Records Management			2.55	2.55	1.92	1.92	1.25	0.89	0.45	0.44	0.57	1.98	1.98	1.17	2.80	1.12	1.68							13.13	
Switchboard			0.55	0.55	0.41	0.27	0.20	0.10	0.10	0.13	0.43	0.43	0.25	0.60	0.24	0.36								2.84	
Court Operations Management			1.94	1.94	1.46	1.46	0.95	0.68	0.34	0.34	0.44	1.51	1.51	0.89	2.13	0.85	1.28							10.00	
Pleasant City			0.00	3.42	0.00	2.47	0.00	0.00	0.76	2.28	2.28	7.79	3.12	4.67	1.32	1.97									18.00
Brandon and Southshore Regional Service Centers			0.00	1.40	1.40	1.05	0.00	0.00	0.28	0.00	0.98	3.29	1.97												7.00
Telephone Center			2.90	2.90	2.19	2.19	1.43	1.02	0.51	0.51	0.66	2.27	2.27	1.34	3.19	1.28	1.91							15.00	
Customer Service Center			10.00	10.00	8.00	8.00	3.00	1.50	1.50	4.00	4.00	11.00	28.00	11.20	16.80										64.00
Civil Court Processing Center			0.00	40.00	40.00			0.00	0.00			0.00	20.00			0.00	0.00							60.00	
Procedures and Training			2.00	2.00	1.00	1.00		1.00	0.50	0.50		1.00	1.00	1.00	5.00	2.00	3.00							11.00	
Criminal Court Processing			62.19	62.19	1.01	1.01	0.40	15.59	7.80	7.79	0.03	33.74	33.74	0.19	42.85	17.14	25.71							156.00	
Social Services Related Processing		0.10		0.04		0.04	7.00		0.00	0.00	15.90		0.02			0.00	0.00							26.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
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				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
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				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
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				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
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				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00			0.00	0.00			0.00			0.00	0.00							0.00	
				0.00		0.00																			



## Gross Court-Related Operating Costs Detail

UAS CODE	OBJECT CODE	Operations Current
31	Professional Services	\$ 113,847
32	Accounting And Auditing	\$ 35,480
33	Court Reporter	
34	Other Services	\$ 94,518
35	Investigations	
36	Pension Benefits (OPEB)	
	a Health Insurance	\$ 32,642
	b Life Insurance	
	c Other	
40	Travel and Per Diem	\$ 43,564
41	Communications	
42	Freight and Postage Services	\$ 422,488
43	Utilities	
44	Rentals and Leases	\$ 5,322
45	Insurance	\$ 82,587
46	Repair and Maintenance	\$ 19,927
47	Printing and Binding	\$ 39,891
48	Promotional Activities	\$ 710
49	Other Current Charges	\$ 40,967
51	Office Supplies	\$ 144,288
52	Operating Supplies	\$ 43,403
53	Road Materials and Supplies	
54	Books, Pub., Subs., Memberships	\$ 20,376
55	Training	\$ 70,468
59	Depreciation	
<b>Gross Operating Total</b>		<b>\$ 1,210,478</b>
<b>Jury Operating Expenses</b>		
	Jury Meals/Lodging	\$ 20,000
	Jury Per Diem	\$ 340,000
	Jury Summonses/Postage	\$ 69,055
	Jury Other	\$ 4,588
<b>Jury Total</b>		<b>\$ 433,643</b>

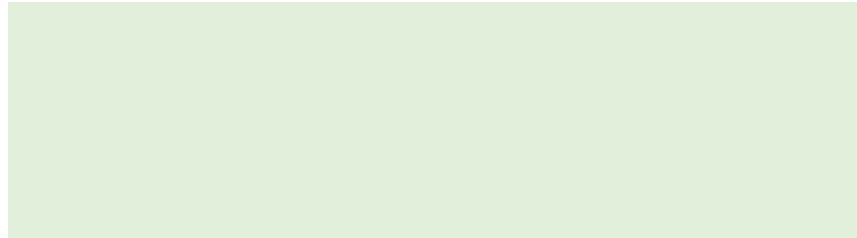
Operating Costs Detail Additional Info	<p>Jury Other Amount is for office and operating supplies.</p> <p>Other Current Charges in cell D22 is miscellaneous expenditures not previously classified elsewhere, such as legal advertising and wellness incentives the County offers for certain medical screenings.</p>
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## Gross Court-Related Capital Costs Detail

UAS CODE	OBJECT CODE	Capital Costs Current
<b>64</b>	<b>Machinery and Equipment</b>	
	Furniture and Equipment (non Jury Related)	\$ -
	Computer Equipment (non Jury Related)	\$ -
	Software (non Jury Related)	\$ -
	Other (non Jury Related)	\$ -
<b>Jury Capital Expenses</b>		
	Furniture and Equipment (Jury Related)	\$ -
	Computer Equipment (Jury Related)	\$ -
	Software (Jury Related)	\$ -
	Other (Jury Related)	\$ -
<b>Total Court-Related Capital Costs:</b>		<b>\$ -</b>

Capital Costs  
Detail Additional  
Info





FTEs	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	TOTALS
<b>Court Type FTEs +</b>	82.96	61.43	44.22	11.35	11.32	18.96	47.85	39.48	38.63	57.93	<b>414.13</b>
<b>Court Admin (604) FTE Allocation +</b>	6.12	4.53	3.26	0.84	0.83	1.40	3.53	2.91	2.85	4.26	<b>30.53</b>
<b>Shared FTE Allocation +</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>Jury FTE Allocation +</b>	1.18	1.24	0.00	0.00	0.00	0.00	0.68	0.00	0.00	0.00	<b>3.10</b>
<b>Total Gross FTE Allocation -</b>	<b>90.26</b>	<b>67.20</b>	<b>47.48</b>	<b>12.19</b>	<b>12.15</b>	<b>20.36</b>	<b>52.06</b>	<b>42.39</b>	<b>41.48</b>	<b>62.19</b>	<b>447.76</b>
<b>Other Funding Allocations</b>											
<b>Title IV-D Reimbursed Funding FTE Allocation -</b>			20.48								<b>20.48</b>
<b>Jury Funded FTE Allocation -</b>	1.18	1.24	0.00	0.00	0.00	0.00	0.68	0.00	0.00	0.00	<b>3.10</b>
<b>Other Non-CCOC Funding FTE Allocation</b> (County, Grants, etc. Not CCOC Trust Fund or Jury Reimbursement)											<b>0.00</b>
<b>Total Non-CCOC Trust Fund FTE Allocation =</b>	<b>1.18</b>	<b>1.24</b>	<b>20.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23.58</b>
<b>Total Net FTE Not Including IT:</b>	<b>89.08</b>	<b>65.96</b>	<b>27.00</b>	<b>12.19</b>	<b>12.15</b>	<b>20.36</b>	<b>51.38</b>	<b>42.39</b>	<b>41.48</b>	<b>62.19</b>	<b>424.18</b>
<b>Additional IT FTE</b>											<b>0.00</b>
<b>IT FTE to be funded via CCOC Trust Fund</b>											<b>0.00</b>
<b>Total Net FTE:</b>	<b>89.08</b>	<b>65.96</b>	<b>27.00</b>	<b>12.19</b>	<b>12.15</b>	<b>20.36</b>	<b>51.38</b>	<b>42.39</b>	<b>41.48</b>	<b>62.19</b>	<b>424.18</b>
<b>Actual Percent Allocation:</b>	<b>21.0%</b>	<b>15.6%</b>	<b>6.4%</b>	<b>2.9%</b>	<b>2.9%</b>	<b>4.8%</b>	<b>12.1%</b>	<b>10.0%</b>	<b>9.8%</b>	<b>14.7%</b>	<b>100.0%</b>
<b>Target Percent Allocation</b>	<b>19.4%</b>	<b>14.8%</b>	<b>9.5%</b>	<b>3.9%</b>	<b>2.9%</b>	<b>4.4%</b>	<b>15.1%</b>	<b>8.9%</b>	<b>9.1%</b>	<b>12.2%</b>	<b>100.0%</b>

Court Related Expenses												
<b>Court Type Expenditures +</b>	\$ 4,932,295	\$ 3,709,400	\$ 2,882,329	\$ 682,680	\$ 680,955	\$ 1,290,030	\$ 2,893,649	\$ 2,341,193	\$ 2,272,683	\$ 3,408,666	\$	<b>25,093,880</b>
<b>Court Admin (604) Expenditure Allocation +</b>	\$ 625,021	\$ 469,879	\$ 365,285	\$ 86,473	\$ 86,155	\$ 163,408	\$ 366,556	\$ 296,615	\$ 288,031	\$ 431,730	\$	<b>3,179,153</b>
<b>Shared Expenditure Allocation +</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	<b>-</b>
<b>Jury Expenditure Allocation +</b>	\$ 229,559	\$ 241,310	\$ -	\$ -	\$ -	\$ -	\$ 132,406	\$ -	\$ -	\$ -	\$	<b>603,275</b>
<b>Total Gross Expenditure Allocation -</b>	<b>\$ 5,786,875</b>	<b>\$ 4,420,589</b>	<b>\$ 3,247,614</b>	<b>\$ 769,153</b>	<b>\$ 767,110</b>	<b>\$ 1,453,438</b>	<b>\$ 3,392,611</b>	<b>\$ 2,637,808</b>	<b>\$ 2,560,714</b>	<b>\$ 3,840,396</b>	<b>\$</b>	<b>28,876,308</b>
<b>Other Expenditure Resource Allocation</b>												
<b>Title IV-D Reimbursed Funding Expenditure Allocation -</b>			\$ 1,252,631									<b>\$ 1,252,631</b>
<b>Juror Funding Budget Expenditure Allocation -</b>	\$ 229,559	\$ 241,310	\$ -	\$ -	\$ -	\$ -	\$ 132,406	\$ -	\$ -	\$ -	\$	<b>603,275</b>
<b>County Funding Expenditure Allocation</b> (do not include indirect funding here - See instructions)												<b>\$ -</b>
<b>Other Non-CCOC Funding Expenditure Allocation</b> (explain on Exhibit G)												<b>\$ -</b>
<b>Total Other Funding Expenditure Allocation -</b>	<b>\$ 229,559</b>	<b>\$ 241,310</b>	<b>\$ 1,252,631</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 132,406</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>1,855,906</b>
<b>Total Net Expenditures Not Including IT Request:</b>	<b>\$ 5,557,316</b>	<b>\$ 4,179,279</b>	<b>\$ 1,994,983</b>	<b>\$ 769,153</b>	<b>\$ 767,110</b>	<b>\$ 1,453,438</b>	<b>\$ 3,260,205</b>	<b>\$ 2,637,808</b>	<b>\$ 2,560,714</b>	<b>\$ 3,840,396</b>	<b>\$</b>	<b>27,020,402</b>
<b>Additional IT Expenditure Request and Budget Balancing</b>												
<b>IT Expenditures requested to be funded via CCOC Trust Fund</b>												<b>\$ -</b>
<b>Expenditures Over/Under CCOC Approved Budget Authority to Balance:</b>	<b>\$ 469</b>	<b>\$ 352</b>	<b>\$ 274</b>	<b>\$ 65</b>	<b>\$ 65</b>	<b>\$ 123</b>	<b>\$ 275</b>	<b>\$ 222</b>	<b>\$ 216</b>	<b>\$ 323</b>	<b>\$</b>	<b>2,384</b>
<b>Total CCOC Net Expenditures Including CCOC Funded IT (not including Jury):</b>	<b>\$ 5,557,785</b>	<b>\$ 4,179,631</b>	<b>\$ 1,995,257</b>	<b>\$ 769,218</b>	<b>\$ 767,175</b>	<b>\$ 1,453,561</b>	<b>\$ 3,260,480</b>	<b>\$ 2,638,030</b>	<b>\$ 2,560,930</b>	<b>\$ 3,840,719</b>	<b>\$</b>	<b>27,022,786</b>
<b>Percent Allocation:</b>	<b>20.6%</b>	<b>15.5%</b>	<b>7.4%</b>	<b>2.8%</b>	<b>2.8%</b>	<b>5.4%</b>	<b>12.1%</b>	<b>9.8%</b>	<b>9.5%</b>	<b>14.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Target Percent Allocation</b>	<b>19.4%</b>	<b>14.6%</b>	<b>9.5%</b>	<b>3.9%</b>	<b>2.9%</b>	<b>4.4%</b>	<b>15.1%</b>	<b>8.9%</b>	<b>9.1%</b>	<b>12.2%</b>	<b>100.0%</b>	<b>100.0%</b>

<b>CCOC Net Budget (not including Juror):</b>	<b>\$ 27,022,786</b>		
<b>CCOC Juror Budget:</b>	<b>\$ 600,891</b>	<b>Amount Over/Under Budgeted for Original Juror Authority:</b>	<b>\$ 2,384</b>
<b>Aggregate Budget Total Amount:</b>	<b>\$ 27,623,677</b>		

**Additional BUDGET Information**

COUNTY: Hillsborough

**Section 3: FRS and Health Insurance Expenditures**

Identify and report actual, estimated, and projected FRS and health insurance expenditures. These expenditures must represent the gross and net court-related expenditures.

FRS Court-Related Expenditures	Gross	Net
Actual FY 2015-16	\$ 1,532,811	\$ 1,437,949
Estimated FY 2016-17	\$ 1,543,464	\$ 1,454,604
Projected FY 2017-18	\$ 1,598,948	\$ 1,598,948

Health Insurance Court-Related	Gross	Net
Actual FY 2015-16	\$ 3,279,676	\$ 3,056,865
Estimated FY 2016-17	\$ 3,910,531	\$ 3,651,814
Projected FY 2017-18	\$ 4,205,557	\$ 4,205,557

**Section 5: Additional Information (Optional)**

Provide any additional information related to your CFY 2017-18 Needs based Budget Request.

Additional Information

Please provide any additional factors or information that may affect peer groupings, unit costs, or that the committee should consider.