

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(3,703)	-	-
Accounting Services, Facilities:						
Associate Fiscal Analyst	3.9	4.0	4.0	5,676-7,946	352,807	353,555
Fiscal Services Coordinator	1.0	1.0	1.0	4,874-6,823	69,613	72,050
Temporary Help	-	-	-	(14,942)	-	-
Overtime	-	-	-	(15,793)	12,727	12,727
Procurement-Administration:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	147,636	152,808
Manager	1.0	1.0	1.0	8,143-12,215	146,580	146,580
Fiscal Supervisor	1.0	1.0	1.0	6,992-10,488	109,820	113,668
Senior Fiscal Analyst	1.0	1.0	1.0	6,524-9,786	88,596	91,692
Fiscal Analyst	6.0	6.0	6.0	6,173-9,259	505,129	522,804
Fiscal Services Support Supervisor	0.9	1.0	1.0	5,840-8,760	105,120	105,120
Fiscal Services Coordinator	1.7	2.0	2.0	4,874-6,823	122,306	126,590
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	64,116	66,360
Temporary Help	-	1.0	-	(8,731)	39,000	-
Procurement, Facilities:						
Fiscal Supervisor	1.0	1.0	1.0	6,992-10,488	94,655	97,965
Senior Fiscal Analyst	0.5	1.0	1.0	6,524-9,786	80,731	83,559
Fiscal Analyst	4.9	5.0	5.0	6,173-9,259	447,603	459,367
Associate Fiscal Analyst	0.5	1.0	1.0	5,676-7,946	77,850	80,574
Fiscal Services Coordinator	0.1	-	-	4,874-6,823	-	-
Temporary Help	-	-	-	(2,910)	-	-
Totals, Branch Accounting and Procurement	126.5	140.0	138.0	\$11,394,632	\$12,536,841	\$12,844,583
Facilities Services:						
Executive Management:						
Special Consultant, Executive	1.0	1.0	1.0	11,354-22,155	219,252	226,920
Principal Manager II	1.0	1.0	1.0	9,748-14,622	168,780	173,574
Associate Analyst	1.0	1.0	1.0	5,676-7,946	95,352	95,352
Administrative Coordinator	1.3	1.0	1.0	4,874-6,823	81,196	81,876
Temporary Help	-	-	-	(4,555)	-	-
Project Management:						
Temporary Help	-	-	-	(90,602)	-	-
Project Management, Bay Area/Northern CA Region:						
Principal Manager I	0.6	1.0	1.0	8,606-12,909	143,841	148,878
Manager	0.5	2.0	2.0	8,143-12,215	205,204	212,380
Senior Project Manager	2.5	3.0	3.0	6,992-10,488	379,437	376,551
Project Manager	0.9	-	-	6,524-9,786	-	-
Facilities Analyst	0.3	1.0	1.0	6,173-9,259	102,160	105,734
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	81,876	81,876
Administrative Specialist	0.3	1.0	1.0	4,612-6,456	56,954	58,946
Temporary Help	-	-	-	(4,671)	-	-
Project Management, Northern CA Region:						
Manager	0.1	1.0	1.0	8,143-12,215	132,529	137,163
Senior Project Manager	1.3	2.0	2.0	6,992-10,488	212,677	217,039
Project Manager	3.7	5.0	5.0	6,524-9,786	465,965	482,265
Associate Analyst	1.0	1.0	1.0	5,676-7,946	72,148	74,676
Temporary Help	-	1.0	1.0	(87,379)	125,856	125,856
Overtime	-	-	-	(425)	-	-

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Project Management, Southern Region 1:						
Manager	0.4	1.0	1.0	8,143-12,215	102,602	106,190
Senior Project Manager	0.5	1.0	1.0	6,992-10,488	124,578	125,856
Project Manager	2.8	5.0	5.0	6,524-9,786	467,386	483,743
Facilities Analyst	0.2	-	-	6,173-9,259	-	-
Administrative Specialist	0.5	-	-	4,612-6,456	-	-
Temporary Help	-	-	-	(29,693)	-	-
Project Management, Southern Region 2:						
Manager	-	1.0	1.0	8,143-12,215	102,602	106,190
Project Manager	1.2	1.0	1.0	6,524-9,786	84,101	87,049
Temporary Help	-	-	-	(33,304)	-	-
Planning, Facilities:						
Manager	0.7	-	-	8,143-12,215	-	-
Facilities Supervisor	-	1.0	1.0	6,992-10,488	88,099	91,183
Senior Facilities Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Facilities Analyst	-	1.0	1.0	6,173-9,259	77,780	80,504
Associate Analyst	0.5	1.0	1.0	5,676-7,946	75,996	78,654
Planning:						
Senior Facilities Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Temporary Help	-	-	-	(923)	-	-
Facility Operations:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	154,908	154,908
Manager	0.3	2.0	2.0	8,143-12,215	230,876	238,961
Administrative Specialist	0.3	1.0	1.0	4,612-6,456	59,626	61,714
Temporary Help	-	-	-	(6,086)	-	-
Facility Operations, Region 1 North:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	115,068	119,094
Facilities Management Administrator	2.0	2.0	2.0	5,840-8,760	210,240	210,240
Temporary Help	-	-	-	(12,449)	-	-
Facility Operations, Region 1 North East:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	125,856	125,856
Facilities Management Administrator	1.0	1.0	1.0	5,840-8,760	87,036	90,084
Facilities Specialist	1.0	1.0	1.0	4,612-6,456	70,806	73,288
Facility Operations, Region 3 West:						
Facilities Operations Supervisor	0.9	1.0	1.0	6,992-10,488	88,099	91,183
Facilities Management Administrator	2.0	2.0	2.0	5,840-8,760	208,048	210,240
Facilities Specialist	1.0	1.0	1.0	4,612-6,456	77,472	77,472
Temporary Help	-	-	-	(5,712)	-	-
Facility Operations, Region 4 Central:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	124,992	125,856
Facilities Management Administrator	2.0	2.0	2.0	5,840-8,760	208,050	210,030
Facilities Specialist	0.7	1.0	1.0	4,612-6,456	66,750	69,084
Temporary Help	-	-	-	(7,082)	-	-
Appellate Facility Services:						
Manager	1.0	1.0	1.0	8,143-12,215	128,684	133,188
Facility Operations, Region 5 Southern West:						
Facilities Operations Supervisor	0.4	1.0	1.0	6,992-10,488	88,099	91,183
Facilities Management Administrator	1.0	1.0	1.0	5,840-8,760	96,471	99,846
Temporary Help	-	-	-	(5,333)	-	-

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Facility Operations, Region 6a Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	111,657	115,560
Facilities Management Administrator	3.0	3.0	3.0	5,840-8,760	279,834	286,716
Facilities Specialist	1.0	1.0	1.0	4,612-6,456	77,472	77,472
Temporary Help	-	-	-	(11,728)	-	-
Overtime	-	-	-	(300)	-	-
Facility Operations, Region 6b Los Angeles:						
Facilities Operations Supervisor	0.8	1.0	1.0	6,992-10,488	88,099	91,183
Facilities Management Administrator	3.0	3.0	3.0	5,840-8,760	283,940	288,192
Facilities Specialist	0.5	1.0	1.0	4,612-6,456	71,796	74,310
Temporary Help	-	-	-	(5,912)	-	-
Facility Operations, Region 7 Southern:						
Facilities Operations Supervisor	0.5	1.0	1.0	6,992-10,488	88,099	91,183
Facilities Management Administrator	4.0	4.0	4.0	5,840-8,760	409,422	415,792
Facilities Specialist	1.0	1.0	1.0	4,612-6,456	57,944	59,972
Temporary Help	-	-	-	(60,522)	-	-
Overtime	-	-	-	(1,328)	-	-
Engineering:						
Engineering Supervisor	-	1.0	1.0	7,598-11,397	95,735	99,083
Senior Project Manager	-	1.0	1.0	6,992-10,488	88,099	91,183
Analyst	-	1.0	1.0	6,173-9,259	77,780	80,504
Engineering Specialist	-	1.0	1.0	5,676-7,946	71,518	74,026
Program Accountability and Services:						
Principal Manager I	0.6	1.0	1.0	8,606-12,909	147,644	152,816
Administrative Specialist	0.2	1.0	1.0	4,612-6,456	55,827	57,777
Overtime	-	-	-	(9,692)	-	-
Risk Management:						
Manager	0.4	1.0	1.0	8,143-12,215	115,665	119,716
Environmental Health and Safety:						
Facilities Supervisor	0.1	1.0	1.0	6,992-10,488	123,513	125,856
Senior Facilities Analyst	0.9	1.0	1.0	6,524-9,786	82,202	85,082
Facilities Analyst	1.7	2.0	2.0	6,173-9,259	161,582	167,240
Administrative Specialist	0.3	-	-	4,612-6,456	-	-
Insurance and Risk Management:						
Analyst	1.0	1.0	1.0	6,173-9,259	98,256	101,700
Media/Telecom Support Supervisor	0.7	1.0	1.0	4,612-6,456	55,827	57,777
Administrative Specialist	0.1	-	-	4,612-6,456	-	-
Program Services:						
Manager	0.1	1.0	1.0	8,143-12,215	98,001	101,431
Fiscal Support:						
Fiscal Services Support Supervisor	0.4	1.0	1.0	5,840-8,760	71,100	73,588
Associate Analyst	1.0	1.0	1.0	5,676-7,946	74,250	76,848
Associate Fiscal Analyst	3.0	4.0	4.0	5,676-7,946	327,580	336,590
Administrative Specialist	-	1.0	1.0	4,612-6,456	58,111	60,139
Temporary Help	-	-	-	(21,273)	-	-
Customer Service Center:						
Facilities Support Supervisor	1.0	1.0	1.0	5,676-7,946	95,352	95,352
Administrative Specialist	-	1.0	1.0	4,612-6,456	58,111	60,139
Administrative Assistant	0.2	1.0	1.0	4,307-5,600	65,208	67,200

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Facilities Assistant	6.0	7.0	7.0	4,307-5,600	422,054	433,052
Temporary Help	-	-	-	(4,458)	-	-
Sustainability:						
Facilities Supervisor	0.6	1.0	1.0	6,992-10,488	88,099	91,183
Senior Facilities Analyst	0.3	1.0	1.0	6,524-9,786	82,202	85,082
Engineering Specialist	2.0	2.0	2.0	5,676-7,946	144,722	149,792
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	70,548	73,014
Temporary Help	-	-	-	(4,789)	-	-
Overtime	-	-	-	(1,279)	-	-
Business Application:						
Manager	0.7	-	-	8,143-12,215	-	-
Business Systems Supervisor	-	1.0	1.0	6,992-10,488	88,099	91,183
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	105,114	108,796
Business Systems Analyst	2.0	2.0	2.0	6,173-9,259	173,601	179,685
Associate Analyst	1.0	1.0	1.0	5,676-7,946	82,254	85,134
Administrative Specialist	0.6	1.0	1.0	4,612-6,456	67,121	69,472
Temporary Help	-	-	-	(10,997)	-	-
Quality Compliance:						
Manager	1.0	1.0	1.0	8,143-12,215	124,716	129,084
Engineering Specialist	1.3	-	-	5,676-7,946	-	-
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	58,946	61,010
Temporary Help	-	-	-	(5,385)	-	-
Real Estate Unit:						
Manager	1.0	1.0	1.0	8,143-12,215	148,140	146,580
Senior Facilities Analyst	1.8	3.0	3.0	6,524-9,786	296,900	305,480
Associate Facilities Analyst	2.6	3.0	3.0	5,676-7,946	273,600	279,459
Administrative Coordinator	0.8	1.0	1.0	4,874-6,823	61,602	63,762
Temporary Help	-	-	-	(27,782)	-	-
Security, Facilities:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	124,065	125,736
Security Coordinator	2.2	3.0	3.0	5,840-8,760	306,522	310,512
Temporary Help	-	-	-	(16,303)	-	-
Security:						
Manager	-	1.0	1.0	8,143-12,215	102,602	106,190
Analyst	2.0	2.0	2.0	6,173-9,259	198,090	205,028
Administrative Coordinator	0.8	1.0	1.0	4,874-6,823	80,347	81,876
Temporary Help	-	-	-	(2,225)	-	-
Quality Assurance:						
Facilities Supervisor	0.6	1.0	1.0	6,992-10,488	117,772	121,890
Engineer	-	2.0	2.0	6,173-9,259	155,560	161,008
Engineering Specialist	0.7	1.0	1.0	5,676-7,946	71,518	74,026
Facilities Specialist	-	1.0	1.0	4,612-6,456	58,111	60,139
Temporary Help	-	-	-	(39,308)	-	-
Overtime	-	-	-	(4,509)	-	-
Inspection Services:						
Engineering Specialist	2.1	4.0	4.0	5,676-7,946	311,767	314,160
Overtime	-	-	-	(13,952)	37,108	37,108
Totals, Facilities Services	103.5	143.0	143.0	\$10,494,738	\$13,383,120	\$13,709,414
Totals, Judicial Council	687.3	850.9	847.9	\$73,206,493	\$85,656,280	\$87,591,959