

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2010-11 | Authorized 2011-12 | Proposed 2012-13 | Actual 2010-11 (Salary Range) | Estimated 2011-12 | Proposed 2012-13 |
| Judicial Council | | | | | | |
| Executive Division: | | | | | | |
| Director's Office: | | | | | | |
| Administrative Director of the Courts | 1.0 | 1.0 | 1.0 | 17,213-18,933 | 216,700 | 216,700 |
| Special Consultant | 0.5 | 1.0 | 1.0 | 2,340-17,034 | 157,640 | 157,640 |
| Chief Deputy Administrative Director | 1.0 | 1.0 | 1.0 | 15,216-18,496 | 211,698 | 211,698 |
| Executive Office Liaison III | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 119,878 | 124,076 |
| Executive Secretary to the Administrative Director | 1.0 | 1.0 | 1.0 | 5,208-6,718 | 76,892 | 76,892 |
| Executive Secretary to Chief Deputy Director | 1.0 | 1.0 | 1.0 | 5,208-6,718 | 66,845 | 69,183 |
| Secretary II | 1.0 | 1.0 | 1.0 | 3,477-4,457 | 48,235 | 49,880 |
| Appellate and Trial Court Judicial Services: | | | | | | |
| Division Director | 1.0 | 1.0 | 1.0 | 11,007-14,950 | 148,705 | 153,909 |
| Supervising Court Services Analyst | 2.0 | 2.0 | 2.0 | 6,844-10,146 | 227,565 | 230,999 |
| Lead Management and Program Analyst | 1.0 | 1.0 | 1.0 | 6,234-7,988 | 91,427 | 91,427 |
| Senior Court Services Analyst | 1.0 | 1.0 | 1.0 | 5,938-7,608 | 87,078 | 87,078 |
| Supervising Administrative Coordinator | 1.0 | 1.0 | 1.0 | 5,665-7,259 | 83,084 | 83,084 |
| Court Services Analyst | 1.0 | 1.0 | 1.0 | 5,406-6,925 | 79,261 | 79,261 |
| Senior Administrative Coordinator | 1.7 | 2.0 | 2.0 | 4,925-6,311 | 144,466 | 144,466 |
| Administrative Coordinator II | 2.0 | 2.0 | 2.0 | 4,477-5,738 | 131,350 | 131,350 |
| Administrative Coordinator I | 1.8 | 2.0 | 2.0 | 4,069-5,217 | 115,778 | 118,107 |
| Administrative Secretary | 0.2 | 1.0 | 1.0 | 3,827-4,902 | 51,145 | 52,930 |
| Emergency Response & Planning (Facilities): | | | | | | |
| Senior Emergency Response & Planning Manager | 1.0 | 1.0 | 1.0 | 10,367-13,528 | 141,450 | 146,398 |
| Senior Security Coordinator | 3.7 | 4.0 | 4.0 | 5,944-7,616 | 319,542 | 327,865 |
| Court Services Analyst | 1.0 | 1.0 | 1.0 | 5,406-6,925 | 79,261 | 79,261 |
| Security Analyst | 1.0 | 1.0 | 1.0 | 5,406-6,925 | 71,928 | 74,442 |
| Staff Analyst II | 1.0 | 1.0 | 1.0 | 4,477-5,738 | 65,675 | 65,675 |
| Emergency Response & Planning (GF): | | | | | | |
| Manager | 0.4 | 1.0 | 1.0 | 8,164-12,744 | 122,182 | 126,462 |
| Security Coordinator | 1.0 | 1.0 | 1.0 | 5,406-6,925 | 76,413 | 78,858 |
| Administrative Secretary | 0.6 | 1.0 | 1.0 | 3,827-4,902 | 53,305 | 55,168 |
| Temporary Help | - | - | - | (105,720) | 105,720 | 105,720 |
| Overtime | - | - | - | (9,672) | 9,672 | 9,672 |
| Totals, Executive Division | 28.9 | 32.0 | 32.0 | \$2,853,721 | \$3,102,895 | \$3,148,201 |
| Office of the General Counsel: | | | | | | |
| General Counsel: | | | | | | |
| General Counsel/Division Director | 1.0 | 1.0 | 1.0 | 11,557-15,122 | 173,080 | 173,080 |
| Managing Attorney | 3.0 | 3.0 | 3.0 | 10,367-13,528 | 448,395 | 459,087 |
| Assistant General Counsel | 1.0 | 1.0 | 1.0 | 10,257-14,250 | 163,100 | 163,100 |
| Supervising Attorney | 3.0 | 3.0 | 3.0 | 8,933-12,568 | 406,052 | 415,227 |
| Senior Attorney | 7.9 | 8.0 | 8.0 | 8,508-11,970 | 1,090,500 | 1,092,198 |
| Attorney | 18.2 | 21.0 | 21.0 | 7,516-10,575 | 2,399,279 | 2,438,920 |
| Supervising Administrative Coordinator | 0.7 | - | - | 5,665-7,259 | - | - |
| Court Services Analyst | 1.9 | 2.0 | 2.0 | 5,406-6,925 | 157,183 | 158,522 |
| Executive Secretary | 1.0 | 1.0 | 1.0 | 4,810-6,166 | 61,844 | 64,008 |
| Administrative Coordinator II | 2.0 | 2.0 | 2.0 | 4,477-5,738 | 127,973 | 127,973 |
| Support Services Supervisor | 0.3 | 1.0 | 1.0 | 4,477-5,738 | 54,653 | 56,564 |
| Administrative Coordinator I | 2.0 | 2.0 | 2.0 | 4,069-5,217 | 110,836 | 114,571 |

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| | Filled 2010-11 | Authorized 2011-12 | Proposed 2012-13 | Actual 2010-11 (Salary Range) | Estimated 2011-12 | Proposed 2012-13 |
| Administrative Secretary | - | 2.0 | 2.0 | 3,827-4,902 | 102,300 | 105,872 |
| Secretary II | 3.2 | 6.0 | 6.0 | 3,477-4,457 | 286,081 | 294,329 |
| Motor Vehicle Fund: | | | | | | |
| Attorney | 1.0 | 1.0 | 1.0 | 7,516-10,575 | 103,018 | 106,620 |
| Administrative Coordinator II | 1.0 | 1.0 | 1.0 | 4,477-5,738 | 65,675 | 65,675 |
| Real Estate Unit: | | | | | | |
| Supervising Attorney | 0.9 | 1.0 | 1.0 | 8,933-12,568 | 130,360 | 134,923 |
| Attorney | 4.1 | 5.0 | 5.0 | 7,516-10,575 | 585,185 | 592,913 |
| Administrative Coordinator II | 1.0 | 1.0 | 1.0 | 4,477-5,738 | 65,675 | 65,675 |
| Administrative Secretary | 1.0 | 1.0 | 1.0 | 3,827-4,902 | 53,002 | 54,855 |
| Regional Office Assistance Group: | | | | | | |
| Senior Attorney | 1.0 | 1.0 | 1.0 | 8,508-11,970 | 135,615 | 137,004 |
| Attorney | 6.3 | 7.0 | 7.0 | 7,516-10,575 | 823,952 | 833,669 |
| Administrative Coordinator I | 1.0 | 1.0 | 1.0 | 4,069-5,217 | 59,712 | 59,712 |
| Administrative Secretary | 1.0 | 1.0 | 1.0 | 3,827-4,902 | 51,671 | 52,953 |
| Secretary II | 1.0 | 1.0 | 1.0 | 3,477-4,457 | 46,786 | 48,421 |
| Civil Justice Center: | | | | | | |
| Supervising Attorney | 1.0 | 1.0 | 1.0 | 8,933-12,568 | 143,848 | 143,848 |
| Temporary Help | - | - | - | (33,872) | 33,872 | 33,872 |
| Totals, Office of the General Counsel | 65.5 | 75.0 | 75.0 | \$7,148,020 | \$7,879,647 | \$7,993,591 |
| Office of Governmental Affairs: | | | | | | |
| Governmental Affairs-Administration: | | | | | | |
| Division Director | 1.0 | 1.0 | 1.0 | 11,007-14,950 | 164,210 | 169,214 |
| Assistant Division Director | 1.0 | 1.0 | 1.0 | 10,367-13,778 | 141,022 | 145,958 |
| Senior Attorney | 2.0 | 2.0 | 2.0 | 8,508-11,970 | 259,930 | 259,930 |
| Attorney | 0.9 | 1.0 | 1.0 | 7,516-10,575 | 102,804 | 106,407 |
| Senior Government Affairs Analyst | 2.5 | 3.0 | 3.0 | 5,938-7,608 | 240,461 | 243,091 |
| Supervising Administrative Coordinator | 1.0 | 1.0 | 1.0 | 5,665-7,259 | 78,803 | 78,803 |
| Executive Secretary | 1.0 | 1.0 | 1.0 | 4,810-6,166 | 61,741 | 63,905 |
| Administrative Coordinator I | 2.0 | 2.0 | 2.0 | 4,069-5,217 | 110,406 | 112,694 |
| Secretary I | 1.0 | 1.0 | 1.0 | 3,164-4,053 | 40,723 | 42,154 |
| Totals, Office of Governmental Affairs | 12.4 | 13.0 | 13.0 | \$1,156,921 | \$1,200,100 | \$1,222,156 |
| Center for Families, Children and Courts (CFCC): | | | | | | |
| CFCC-Administration: | | | | | | |
| Division Director | 1.0 | 1.0 | 1.0 | 11,007-14,950 | 171,112 | 171,112 |
| Assistant Division Director | 1.0 | 1.0 | 1.0 | 10,367-13,778 | 146,086 | 151,196 |
| Supervising Attorney | 1.0 | 1.0 | 1.0 | 8,933-12,568 | 142,466 | 143,848 |
| Senior Attorney | 1.0 | 1.0 | 1.0 | 8,508-11,970 | 134,509 | 137,004 |
| Supervising Court Services Analyst | 1.0 | 1.0 | 1.0 | 6,844-10,146 | 115,560 | 116,127 |
| Supervising Research Analyst | 2.0 | 2.0 | 2.0 | 6,844-10,146 | 201,189 | 208,229 |
| Lead Management and Program Analyst | 1.0 | 1.0 | 1.0 | 6,234-7,988 | 91,427 | 91,427 |
| Management and Program Analyst | 1.0 | 1.0 | 1.0 | 5,938-7,608 | 77,014 | 79,707 |
| Senior Court Services Analyst | 2.6 | 3.0 | 3.0 | 5,938-7,608 | 261,234 | 261,234 |
| Senior Research Analyst | 0.5 | 1.0 | 1.0 | 5,938-7,608 | 87,078 | 87,078 |
| Court Services Analyst | 1.2 | 3.0 | 3.0 | 5,406-6,925 | 206,123 | 213,331 |
| Research Analyst | 2.0 | 2.0 | 2.0 | 5,406-6,925 | 146,107 | 149,522 |
| Executive Secretary | 1.0 | 1.0 | 1.0 | 4,810-6,166 | 60,265 | 62,377 |
| Administrative Coordinator I | 0.8 | 1.0 | 1.0 | 4,069-5,217 | 53,975 | 55,860 |

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| Administrative Secretary | - | 1.0 | 1.0 | 3,827-4,902 | 51,150 | 52,936 |
| Secretary II | 1.0 | 1.0 | 1.0 | 3,477-4,457 | 43,425 | 44,947 |
| DCSS Child Support Grant/Family Law: | | | | | | |
| Supervising Attorney | 1.0 | 1.0 | 1.0 | 8,933-12,568 | 143,848 | 143,848 |
| Senior Attorney | 1.8 | 2.0 | 2.0 | 8,508-11,970 | 259,335 | 263,615 |
| Senior Research Analyst | 0.3 | 1.0 | 1.0 | 5,938-7,608 | 77,214 | 79,919 |
| Accountant | 1.0 | 1.0 | 1.0 | 5,406-6,925 | 71,077 | 73,567 |
| Senior Administrative Coordinator | 1.0 | 1.0 | 1.0 | 4,925-6,311 | 63,077 | 65,281 |
| Accounting Technician | 1.0 | 1.0 | 1.0 | 4,069-5,217 | 59,712 | 59,712 |
| Staff Analyst I | - | 1.0 | 1.0 | 4,069-5,217 | 54,412 | 56,312 |
| Secretary II | 1.0 | 1.0 | 1.0 | 3,477-4,457 | 48,005 | 49,682 |
| Equal Access Program: | | | | | | |
| Managing Attorney | 1.0 | 1.0 | 1.0 | 10,367-13,528 | 154,836 | 154,836 |
| Senior Attorney | 1.0 | 1.0 | 1.0 | 8,508-11,970 | 135,062 | 136,870 |
| Administrative Coordinator I | 1.0 | 1.0 | 1.0 | 4,069-5,217 | 55,544 | 57,484 |
| Judicial Review and Technical Assistance: | | | | | | |
| Senior Attorney | 1.0 | 1.0 | 1.0 | 8,508-11,970 | 130,480 | 134,660 |
| Attorney | 2.6 | 3.0 | 3.0 | 7,516-10,575 | 326,274 | 337,694 |
| Court Improvement Project: | | | | | | |
| Supervising Attorney | 0.9 | 2.0 | 2.0 | 8,933-12,568 | 273,709 | 278,251 |
| Senior Attorney | 0.7 | 1.0 | 1.0 | 8,508-11,970 | 122,762 | 127,061 |
| Manager | 2.0 | 2.0 | 2.0 | 8,164-12,744 | 234,189 | 242,389 |
| Attorney | 1.0 | 1.0 | 1.0 | 7,516-10,575 | 106,209 | 109,923 |
| Senior Court Services Analyst | 1.0 | 1.0 | 1.0 | 5,938-7,608 | 86,597 | 87,078 |
| Administrative Coordinator I | 1.0 | 1.0 | 1.0 | 4,069-5,217 | 54,752 | 56,663 |
| Court Improvement Program Grants: | | | | | | |
| Senior Attorney | 1.0 | 1.0 | 1.0 | 8,508-11,970 | 118,348 | 122,492 |
| Attorney | 2.7 | 4.0 | 4.0 | 7,516-10,575 | 424,430 | 439,290 |
| Supervising Research Analyst | 0.7 | 1.0 | 1.0 | 6,844-10,146 | 115,560 | 116,127 |
| Senior Court Services Analyst | 2.0 | 2.0 | 2.0 | 5,938-7,608 | 167,229 | 170,033 |
| Senior Research Analyst | 1.0 | 1.0 | 1.0 | 5,938-7,608 | 87,078 | 87,078 |
| Administrative Coordinator I | 2.0 | 2.0 | 2.0 | 4,069-5,217 | 119,957 | 121,848 |
| Access/Visitation Grant Program: | | | | | | |
| Senior Court Services Analyst | 0.9 | 1.0 | 1.0 | 5,938-7,608 | 87,078 | 87,078 |
| Staff Analyst II | 1.0 | 1.0 | 1.0 | 4,477-5,738 | 65,675 | 65,675 |
| Indian Child Welfare: | | | | | | |
| Attorney | 1.0 | 1.0 | 1.0 | 7,516-10,575 | 106,702 | 110,436 |
| Court Services Analyst | 0.6 | 1.0 | 1.0 | 5,406-6,925 | 79,261 | 79,261 |
| Family Law Trust Fund: | | | | | | |
| Supervising Attorney | 1.0 | 1.0 | 1.0 | 8,933-12,568 | 124,983 | 129,358 |
| Senior Attorney | 1.4 | 2.0 | 2.0 | 8,508-11,970 | 259,373 | 267,154 |
| Attorney | 1.0 | 1.0 | 1.0 | 7,516-10,575 | 116,827 | 119,978 |
| Supervising Research Analyst | 0.3 | - | - | 6,844-10,146 | - | - |
| Associate Attorney II | 0.8 | 1.0 | 1.0 | 6,531-8,748 | 91,734 | 94,369 |
| Associate Attorney I | 0.3 | - | - | 5,940-7,955 | - | - |
| Senior Research Analyst | 1.0 | 2.0 | 2.0 | 5,938-7,608 | 166,453 | 169,235 |
| Education Specialist II | 0.5 | 1.0 | 1.0 | 5,406-6,925 | 79,261 | 79,261 |
| Senior Administrative Coordinator | 3.0 | 3.0 | 3.0 | 4,925-6,311 | 205,626 | 209,454 |

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| Administrative Coordinator II | 1.0 | 1.0 | 1.0 | 4,477-5,738 | 65,675 | 65,675 |
| Administrative Coordinator I | 2.5 | 3.0 | 3.0 | 4,069-5,217 | 165,077 | 170,848 |
| Staff Analyst I | 0.6 | 1.0 | 1.0 | 4,069-5,217 | 55,860 | 57,812 |
| Violence Against Women-Education | | | | | | |
| Supervising Attorney | 1.0 | 1.0 | 1.0 | 8,933-12,568 | 143,848 | 143,848 |
| Senior Court Services Analyst | 1.0 | 1.0 | 1.0 | 5,938-7,608 | 87,078 | 87,078 |
| Administrative Coordinator I | 1.0 | 1.0 | 1.0 | 5,938-7,608 | 54,752 | 56,663 |
| Violence Against Women-Recovery Act: | | | | | | |
| Supervising Attorney | 0.8 | - | - | 8,933-12,568 | - | - |
| Comprehensive Court Implementation Act: | | | | | | |
| Manager | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 108,321 | 112,115 |
| Supervising Research Analyst | 0.8 | 1.0 | 1.0 | 6,844-10,146 | 97,113 | 100,507 |
| Court Services Analyst | 1.4 | 1.0 | 1.0 | 5,406-6,925 | 74,331 | 76,933 |
| Research Analyst | 0.6 | 1.0 | 1.0 | 5,406-6,925 | 68,084 | 70,465 |
| Administrative Coordinator I | 1.1 | 2.0 | 2.0 | 4,069-5,217 | 112,049 | 115,757 |
| Blue Ribbon Commission: | | | | | | |
| Senior Administrative Coordinator | 0.9 | 1.0 | 1.0 | 4,925-6,311 | 72,233 | 72,233 |
| Mental Health Services: | | | | | | |
| Senior Court Services Analyst | 2.0 | 2.0 | 2.0 | 5,938-7,608 | 174,156 | 174,156 |
| Senior Research Analyst | 1.0 | 2.0 | 2.0 | 5,938-7,608 | 165,337 | 169,130 |
| Education Specialist II | 1.0 | 1.0 | 1.0 | 5,406-6,925 | 72,513 | 75,050 |
| Staff Analyst II | 1.8 | 2.0 | 2.0 | 4,477-5,738 | 125,077 | 127,619 |
| Temporary Help | - | - | - | (521,125) | 296,526 | 296,526 |
| Overtime | - | - | - | (18,594) | 18,594 | 18,594 |
| Totals, Center for Families, Children and Courts | 80.1 | 94.0 | 94.0 | \$7,965,187 | \$8,818,013 | \$8,999,916 |
| Judicial Education and Research: | | | | | | |
| Education Division (CJER): | | | | | | |
| Special Consultant | 1.1 | 1.0 | 1.0 | 2,340-17,034 | 137,942 | 137,942 |
| Division Director | 1.0 | 1.0 | 1.0 | 11,007-14,950 | 170,003 | 171,112 |
| Assistant Division Director | 1.0 | 1.0 | 1.0 | 10,367-13,778 | 157,698 | 157,698 |
| Managing Attorney | 2.0 | 2.0 | 2.0 | 10,367-13,528 | 295,867 | 300,803 |
| Senior Manager | 2.0 | 2.0 | 2.0 | 10,367-13,528 | 305,452 | 309,449 |
| Senior Attorney | 5.0 | 5.0 | 5.0 | 8,508-11,970 | 671,628 | 682,066 |
| Manager | 1.9 | 2.0 | 2.0 | 8,164-12,744 | 216,281 | 223,855 |
| Attorney | 5.5 | 5.5 | 5.5 | 7,516-10,575 | 616,806 | 628,648 |
| Supervising AV/Video Systems Technical Analyst | 1.0 | 1.0 | 1.0 | 7,493-9,601 | 101,423 | 104,975 |
| Supervising Media Production Specialist | 1.0 | 1.0 | 1.0 | 6,844-10,146 | 103,194 | 106,807 |
| Senior AV/Video Systems Technical Analyst | - | 1.0 | 1.0 | 6,516-8,350 | 87,101 | 90,146 |
| Senior Education Specialist | 6.0 | 6.0 | 6.0 | 5,938-7,608 | 511,467 | 517,178 |
| Senior Media Production Specialist | 1.9 | 2.0 | 2.0 | 5,938-7,608 | 174,156 | 174,156 |
| Supervising Administrative Coordinator | 1.0 | 1.0 | 1.0 | 5,665-7,259 | 83,084 | 83,084 |
| Education Specialist II | 6.3 | 10.0 | 10.0 | 5,406-6,925 | 741,391 | 763,234 |
| Media Production Specialist | 2.0 | 2.0 | 2.0 | 5,406-6,925 | 155,929 | 158,396 |
| Senior Administrative Coordinator | 2.7 | 3.0 | 3.0 | 4,925-6,311 | 216,699 | 216,699 |
| Senior Editor | 2.0 | 2.0 | 2.0 | 4,925-6,311 | 141,156 | 143,571 |
| Executive Secretary | 1.0 | 1.0 | 1.0 | 4,810-6,166 | 63,992 | 66,230 |
| Supervising AV/Video Technician | 1.0 | 1.0 | 1.0 | 4,574-5,861 | 67,083 | 67,083 |
| Administrative Coordinator II | 7.2 | 8.0 | 8.0 | 4,477-5,738 | 511,490 | 517,769 |

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| Staff Analyst II | 1.0 | 1.0 | 1.0 | 4,069-5,217 | 63,269 | 65,050 |
| Administrative Coordinator I | 0.7 | 1.0 | 1.0 | 3,977-5,097 | 55,617 | 57,569 |
| Senior AV/Video Technician | 3.0 | 3.0 | 3.0 | 3,827-4,902 | 168,779 | 170,605 |
| Administrative Secretary | 2.0 | 2.0 | 2.0 | 3,477-4,457 | 97,897 | 101,319 |
| Secretary II | 2.7 | 3.0 | 3.0 | 3,477-4,457 | 153,039 | 153,039 |
| Administrative Services: | | | | | | |
| Manager | - | 1.0 | 1.0 | 8,164-12,744 | 98,788 | 102,244 |
| Meeting and Conference Services Supervisor | 1.0 | 1.0 | 1.0 | 5,938-7,608 | 79,375 | 82,157 |
| Senior Administrative Coordinator | 3.0 | 3.0 | 3.0 | 4,925-6,311 | 216,380 | 216,699 |
| Production & Mail Services Supervisor | 1.0 | 1.0 | 1.0 | 4,810-6,166 | 64,746 | 67,014 |
| Administrative Coordinator II | 5.7 | 7.0 | 7.0 | 4,477-5,738 | 440,715 | 449,072 |
| Administrative Coordinator I | 1.2 | - | - | 4,069-5,217 | - | - |
| Administrative Secretary | 1.0 | 1.0 | 1.0 | 3,827-4,902 | 56,106 | 56,106 |
| Receptionist II | 3.0 | 3.0 | 3.0 | 3,024-3,874 | 133,020 | 133,020 |
| Administrative Services Assistant II | 4.0 | 4.0 | 4.0 | 2,891-3,704 | 162,152 | 166,014 |
| Administrative Services Assistant I | 1.0 | 1.0 | 1.0 | 2,628-3,369 | 38,560 | 38,560 |
| Court Facilities-Education: | | | | | | |
| Senior AV/Video Systems Technical Analyst | - | 1.0 | 1.0 | 6,516-8,350 | 87,101 | 90,146 |
| AV/Video Systems Technical Analyst | 1.0 | 1.0 | 1.0 | 5,924-7,590 | 79,238 | 82,008 |
| Temporary Help | - | - | - | (359,024) | 359,024 | 359,024 |
| Overtime | - | - | - | (1,638) | 4,400 | 4,400 |
| Totals, Judicial Education and Research | 83.9 | 92.5 | 92.5 | \$7,172,574 | \$7,888,048 | \$8,014,947 |
| Executive Office Programs: | | | | | | |
| Executive Office Program-Administration: | | | | | | |
| Division Director | 1.0 | 1.0 | 1.0 | 11,007-14,950 | 171,112 | 171,112 |
| Assistant Division Director | 1.0 | 1.0 | 1.0 | 10,367-13,778 | 143,371 | 148,385 |
| Senior Manager | 0.7 | 1.0 | 1.0 | 10,367-13,528 | 154,254 | 154,836 |
| Lead Management and Program Analyst | 1.0 | 1.0 | 1.0 | 6,234-7,988 | 91,427 | 91,427 |
| Senior Court Services Analyst | - | 1.0 | 1.0 | 5,938-7,608 | 79,375 | 82,157 |
| Senior Administrative Coordinator | 2.0 | 2.0 | 2.0 | 4,925-6,311 | 128,808 | 133,318 |
| Office of Communication: | | | | | | |
| Senior Manager | 1.0 | 1.0 | 1.0 | 10,367-13,528 | 131,453 | 136,052 |
| Public Information Officer | 1.0 | 1.0 | 1.0 | 8,164-11,395 | 119,721 | 123,910 |
| Supervising Business Applications Analyst | 1.0 | 1.0 | 1.0 | 7,493-10,146 | 101,716 | 105,278 |
| Supervising Communications Specialist | 1.0 | 1.0 | 1.0 | 6,844-10,146 | 96,706 | 100,086 |
| Lead Management and Program Analyst | 1.0 | 1.0 | 1.0 | 6,234-7,988 | 85,886 | 88,867 |
| Supervising Editor | - | 1.0 | 1.0 | 6,150-7,885 | 82,260 | 85,144 |
| Senior Court Services Analyst | 1.0 | 1.0 | 1.0 | 5,938-7,608 | 87,078 | 87,078 |
| Senior Communications Specialist | 3.0 | 3.0 | 3.0 | 5,938-7,608 | 256,644 | 256,747 |
| Business Applications Analyst | 2.0 | 2.0 | 2.0 | 5,924-7,969 | 157,578 | 163,088 |
| Communications Specialist II | 2.0 | 2.0 | 2.0 | 5,406-6,925 | 148,911 | 153,081 |
| Senior Editor | 1.6 | 1.6 | 1.6 | 4,925-6,311 | 115,574 | 115,574 |
| Graphic Designer | - | 1.0 | 1.0 | 4,477-5,738 | 59,849 | 61,944 |
| Staff Analyst II | 1.0 | 1.0 | 1.0 | 4,477-5,738 | 65,675 | 65,675 |
| Editor II | 1.2 | 2.0 | 2.0 | 4,477-5,738 | 134,659 | 136,754 |
| Senior Production Artist | 1.0 | 1.0 | 1.0 | 4,477-5,738 | 65,675 | 65,675 |
| Administrative Coordinator I | 1.0 | 1.0 | 1.0 | 4,069-5,217 | 59,712 | 59,712 |
| Production Artist II | 1.0 | 1.0 | 1.0 | 4,069-5,217 | 53,360 | 55,227 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2010-11 | Authorized 2011-12 | Proposed 2012-13 | Actual 2010-11 (Salary Range) | Estimated 2011-12 | Proposed 2012-13 |
| Office Assistant II | 0.6 | 0.6 | 0.6 | 2,574-3,297 | 23,585 | 23,585 |
| Secretariat: | | | | | | |
| Senior Attorney | 1.0 | 1.0 | 1.0 | 8,508-11,970 | 134,730 | 136,752 |
| Court Services Analyst | 2.0 | 2.0 | 2.0 | 5,406-6,925 | 150,779 | 153,470 |
| Senior Administrative Coordinator | 1.0 | 1.0 | 1.0 | 4,925-6,311 | 72,233 | 72,233 |
| Administrative Coordinator II | 1.0 | 1.0 | 1.0 | 4,477-5,738 | 59,051 | 61,117 |
| Office of Court Research: | | | | | | |
| Manager | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 122,848 | 127,144 |
| Supervising Research Analyst | 1.0 | 2.0 | 2.0 | 6,844-10,146 | 206,662 | 213,899 |
| Senior Research Analyst | 4.7 | 6.0 | 6.0 | 5,938-7,608 | 507,092 | 515,452 |
| Judicial Administrative Librarian | 1.0 | 1.0 | 1.0 | 5,938-7,608 | 87,078 | 87,078 |
| Research Analyst | 3.0 | 3.0 | 3.0 | 5,406-6,925 | 221,218 | 226,191 |
| Assistant Judicial Administrative Librarian II | 1.0 | 1.0 | 1.0 | 5,406-6,925 | 77,025 | 78,860 |
| Administrative Coordinator II | 1.0 | 1.0 | 1.0 | 4,477-5,738 | 63,253 | 65,467 |
| Staff Analyst II | 2.0 | 2.0 | 2.0 | 4,477-5,738 | 121,750 | 123,713 |
| Administrative Coordinator I | 0.5 | 1.0 | 1.0 | 4,069-5,217 | 59,712 | 59,712 |
| Court Programs Services: | | | | | | |
| Supervising Court Services Analyst | 1.0 | 1.0 | 1.0 | 6,844-10,146 | 111,452 | 115,355 |
| Senior Court Services Analyst | 1.8 | 2.0 | 2.0 | 5,938-7,608 | 167,983 | 170,814 |
| Court Services Analyst | 1.8 | 3.0 | 3.0 | 5,406-6,925 | 216,883 | 224,475 |
| Senior Administrative Coordinator | 0.9 | - | - | 4,925-6,311 | - | - |
| Administrative Secretary | - | 1.0 | 1.0 | 3,827-4,902 | 51,150 | 52,936 |
| Innovative & Effective Practices: | | | | | | |
| Manager | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 117,432 | 121,541 |
| Senior Court Services Analyst | 5.4 | 5.8 | 5.8 | 5,938-7,608 | 492,849 | 501,579 |
| Court Services Analyst | 2.0 | 2.0 | 2.0 | 5,406-6,925 | 158,522 | 158,522 |
| Administrative Coordinator II | 1.0 | 1.0 | 1.0 | 4,477-5,738 | 65,675 | 65,675 |
| Secretary II | 1.0 | 1.0 | 1.0 | 3,477-4,457 | 49,265 | 50,661 |
| Court Interpreters Program: | | | | | | |
| Manager | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 109,552 | 113,386 |
| Senior Court Services Analyst | 2.9 | 3.0 | 3.0 | 5,938-7,608 | 244,901 | 251,009 |
| Court Services Analyst | 2.5 | 2.6 | 2.6 | 5,406-6,925 | 190,296 | 195,522 |
| Linguistics Analyst | 0.1 | 1.0 | 1.0 | 5,406-6,925 | 72,245 | 74,774 |
| Senior Administrative Coordinator | 1.0 | 1.0 | 1.0 | 4,925-6,311 | 72,233 | 72,233 |
| Secretary II | 1.0 | 1.0 | 1.0 | 3,477-4,457 | 45,862 | 47,463 |
| Temporary Help | - | - | - | (44,389) | 74,303 | 74,303 |
| Overtime | - | - | - | (31,552) | - | - |
| Totals, Executive Office Programs | 70.7 | 80.6 | 80.6 | \$5,917,045 | \$6,738,423 | \$6,876,048 |
| Regional Offices: | | | | | | |
| Southern Regional Office: | | | | | | |
| Regional Administrative Director | 1.0 | 1.0 | 1.0 | 11,557-15,122 | 189,528 | 189,528 |
| Assistant Division Director | 1.0 | 1.0 | 1.0 | 10,367-13,778 | 161,250 | 161,250 |
| Supervising Court Services Analyst | 1.0 | 1.0 | 1.0 | 6,844-10,146 | 93,316 | 96,586 |
| Regional Court Interpreter Coordinator | 1.0 | 1.0 | 1.0 | 4,925-6,311 | 70,219 | 70,219 |
| Executive Secretary | 1.0 | 1.0 | 1.0 | 4,810-6,166 | 68,593 | 68,593 |
| Administrative Coordinator I | 1.0 | 1.0 | 1.0 | 4,069-5,217 | 50,119 | 51,871 |
| Receptionist II | - | 1.0 | 1.0 | 3,024-3,874 | 39,281 | 40,655 |
| Enhanced Collections: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2010-11 | Authorized 2011-12 | Proposed 2012-13 | Actual 2010-11 (Salary Range) | Estimated 2011-12 | Proposed 2012-13 |
| Senior Manager | 0.8 | 1.0 | 1.0 | 10,367-13,528 | 144,100 | 149,148 |
| Senior Court Services Analyst | 1.0 | 1.0 | 1.0 | 5,938-7,608 | 77,437 | 80,146 |
| Court Services Analyst | 2.0 | 2.0 | 2.0 | 5,406-6,925 | 144,309 | 149,352 |
| Administrative Coordinator II | 1.0 | 1.0 | 1.0 | 4,477-5,738 | 60,127 | 62,194 |
| CCMS Regional Office Program-Admin: | | | | | | |
| Senior Manager | 0.3 | - | - | 10,367-13,528 | - | - |
| CCMS-Development Staff & Prog Mgt (Support): | | | | | | |
| Manager | 1.3 | - | - | 8,164-12,744 | - | - |
| Senior Business Applications Analyst | 2.6 | - | - | 6,516-8,767 | - | - |
| Court Services Analyst | 2.0 | - | - | 5,406-6,925 | - | - |
| Administrative Coordinator I | 0.3 | - | - | 4,069-5,217 | - | - |
| Temporary Help | - | - | - | (99,239) | - | - |
| Totals, Southern Regional Office | 17.3 | 12.0 | 12.0 | \$1,633,827 | \$1,098,279 | \$1,119,542 |
| Northern/Central Regional Office: | | | | | | |
| Regional Administrative Director | 1.0 | 1.0 | 1.0 | 11,557-15,122 | 189,528 | 189,528 |
| Assistant Division Director | - | 1.0 | 1.0 | 10,367-13,778 | 95,897 | 99,256 |
| Manager | 1.5 | - | - | 8,164-12,744 | - | - |
| Senior Court Services Analyst | 1.3 | 1.0 | 1.0 | 5,938-7,608 | 69,338 | 71,764 |
| Regional Court Interpreter Coordinator | 1.0 | 1.0 | 1.0 | 4,925-6,311 | 68,525 | 68,525 |
| Executive Secretary | 1.0 | 1.0 | 1.0 | 4,810-6,166 | 65,930 | 66,850 |
| Administrative Coordinator I | 1.0 | 1.0 | 1.0 | 4,069-5,217 | 49,039 | 50,756 |
| Trial Court Process-Re-engineering (Support): | | | | | | |
| Manager | 0.3 | 1.0 | 1.0 | 8,164-12,744 | 120,411 | 124,624 |
| Senior Court Services Analyst | 0.3 | 1.0 | 1.0 | 5,938-7,608 | 74,569 | 77,175 |
| Totals, Northern/Central Regional Office | 7.4 | 8.0 | 8.0 | \$679,577 | \$733,237 | \$748,478 |
| Bay Area Regional Office: | | | | | | |
| Regional Administrative Director | 1.0 | 1.0 | 1.0 | 11,557-15,122 | 189,528 | 189,528 |
| Assistant Division Director | 1.0 | 1.0 | 1.0 | 10,367-13,778 | 142,429 | 147,411 |
| Court Services Analyst | 1.0 | 1.0 | 1.0 | 5,406-6,925 | 79,036 | 79,261 |
| Regional Court Interpreter Coordinator | 1.0 | 1.0 | 1.0 | 4,925-6,311 | 72,233 | 72,233 |
| Executive Secretary | 1.0 | 1.0 | 1.0 | 4,810-6,166 | 70,574 | 70,574 |
| California Risk Assessment Pilot Project | | | | | | |
| Manager | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 127,149 | 131,601 |
| Temporary Help | - | - | - | (32,421) | 6,595 | 6,595 |
| Totals, Bay Area Regional Office | 6.0 | 6.0 | 6.0 | \$768,528 | \$687,544 | \$697,203 |
| Totals, Regional Offices | 30.7 | 26.0 | 26.0 | \$3,081,932 | \$2,519,060 | \$2,565,223 |
| Trial Court Administrative Services: | | | | | | |
| TCAS Phoenix FL-GL: | | | | | | |
| Division Director | 1.0 | 1.0 | 1.0 | 11,007-14,950 | 165,766 | 169,872 |
| Assistant Division Director | - | 1.0 | 1.0 | 10,367-13,778 | 149,480 | 149,480 |
| Senior Manager | 3.0 | 3.0 | 3.0 | 10,367-13,528 | 426,747 | 433,061 |
| Manager | 2.0 | 2.0 | 2.0 | 8,164-12,744 | 217,796 | 225,419 |
| Supervising Business Applications Analyst | - | 1.0 | 1.0 | 7,493-10,146 | 110,175 | 110,175 |
| Supervising Court Services Analyst | 1.0 | 1.0 | 1.0 | 6,844-10,146 | 82,500 | 85,390 |
| Senior Business Applications Analyst | 0.2 | 1.0 | 1.0 | 6,516-8,767 | 95,170 | 95,170 |
| Senior Court Services Analyst | 2.9 | 3.0 | 3.0 | 5,938-7,608 | 226,151 | 231,179 |
| Senior Accountant | 4.0 | 5.0 | 5.0 | 5,938-7,608 | 393,142 | 400,824 |
| Business Applications Analyst | 6.0 | 6.0 | 6.0 | 5,924-7,969 | 484,934 | 497,639 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2010-11 | Authorized 2011-12 | Proposed 2012-13 | Actual 2010-11 (Salary Range) | Estimated 2011-12 | Proposed 2012-13 |
| Court Services Analyst | 2.5 | 5.0 | 5.0 | 5,406-6,925 | 344,799 | 356,623 |
| Education Specialist II | - | 2.0 | 2.0 | 5,406-6,925 | 137,072 | 141,880 |
| Accountant | 1.0 | 1.0 | 1.0 | 5,406-6,925 | 70,207 | 72,664 |
| Staff Accountant | - | 2.0 | 2.0 | 4,925-6,311 | 124,894 | 129,266 |
| Executive Secretary | - | 1.0 | 1.0 | 4,810-6,166 | 60,994 | 63,134 |
| Administrative Coordinator II | 1.0 | 1.0 | 1.0 | 4,477-5,738 | 61,703 | 62,298 |
| Administrative Coordinator I | 1.0 | 1.0 | 1.0 | 4,069-5,217 | 49,880 | 51,631 |
| Secretary I | - | 1.0 | 1.0 | 3,164-4,053 | 40,117 | 41,525 |
| Receptionist II | 1.0 | 1.0 | 1.0 | 3,024-3,874 | 39,158 | 40,524 |
| TCAS Phoenix FL-TCTF: | | | | | | |
| Manager | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 104,513 | 108,172 |
| Supervising Accountant | 4.0 | 4.0 | 4.0 | 6,844-10,146 | 361,351 | 374,008 |
| Senior Business Applications Analyst | 1.0 | 1.0 | 1.0 | 6,516-8,767 | 100,344 | 100,344 |
| Senior Accountant | 5.6 | 7.0 | 7.0 | 5,938-7,608 | 543,026 | 558,173 |
| Business Applications Analyst | 1.0 | 1.0 | 1.0 | 5,924-7,969 | 81,054 | 83,890 |
| Court Services Analyst | 1.0 | 1.0 | 1.0 | 5,406-6,925 | 66,385 | 68,712 |
| Accountant | 10.2 | 13.0 | 13.0 | 5,406-6,925 | 915,221 | 940,307 |
| Staff Accountant | 13.0 | 13.0 | 13.0 | 4,925-6,311 | 810,638 | 836,611 |
| Accounting Technician | 14.9 | 20.0 | 20.0 | 4,069-5,217 | 1,046,948 | 1,083,327 |
| Staff Analyst I | 1.0 | 1.0 | 1.0 | 4,069-5,217 | 54,573 | 56,341 |
| TCAS Phoenix HR-TCTF: | | | | | | |
| Manager | 0.9 | 1.0 | 1.0 | 8,164-12,744 | 129,218 | 133,745 |
| Supervising Pay and Benefits Specialist | 1.0 | 1.0 | 1.0 | 6,844-10,146 | 97,220 | 100,621 |
| Business Applications Analyst | 1.0 | 1.0 | 1.0 | 5,924-7,969 | 76,272 | 78,942 |
| Pay and Benefits Specialist II | 7.0 | 7.0 | 7.0 | 4,925-6,311 | 436,591 | 451,875 |
| Pay and Benefits Specialist I | 2.8 | 3.0 | 3.0 | 4,477-5,738 | 180,412 | 185,440 |
| Trial Court Central Procurement-Support | | | | | | |
| Supervising Contract Specialist | 1.0 | 1.0 | 1.0 | 6,844-10,146 | 101,584 | 105,139 |
| Contract Specialist | 2.2 | 3.0 | 3.0 | 5,406-6,925 | 218,769 | 221,336 |
| Administrative Coordinator I | - | 1.0 | 1.0 | 4,069-5,217 | 51,608 | 53,417 |
| Procurement Specialist | 1.0 | 1.0 | 1.0 | 4,069-5,217 | 55,611 | 56,633 |
| Temporary Help | - | - | - | (45,709) | 45,827 | 45,827 |
| Totals, Trial Court Administrative Services | 96.2 | 120.0 | 120.0 | \$6,984,072 | \$8,757,850 | \$9,000,614 |
| Finance Division | | | | | | |
| Finance Administration: | | | | | | |
| Division Director | 1.0 | 1.0 | 1.0 | 11,007-14,950 | 155,477 | 160,914 |
| Assistant Division Director | 1.0 | 1.0 | 1.0 | 10,367-13,778 | 138,444 | 143,294 |
| Supervising Budget Analyst | 0.8 | 1.0 | 1.0 | 6,844-10,146 | 115,374 | 116,127 |
| Accountant | 0.9 | - | - | 5,406-6,925 | - | - |
| Executive Secretary | 1.0 | 1.0 | 1.0 | 4,810-6,166 | 70,574 | 70,574 |
| Administrative Coordinator I | 1.0 | 1.0 | 1.0 | 4,069-5,217 | 59,712 | 59,712 |
| Office of Accounting & Business Svcs: | | | | | | |
| Accounting Services: | | | | | | |
| Assistant Division Director | 1.0 | 1.0 | 1.0 | 10,367-13,778 | 157,698 | 157,698 |
| Manager | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 133,948 | 138,632 |
| Supervising Accountant | 3.0 | 3.0 | 3.0 | 6,844-10,146 | 333,856 | 343,619 |
| Senior Accountant | 1.5 | 2.0 | 2.0 | 5,938-7,608 | 166,318 | 169,235 |
| Accounting Operations Supervisor | 0.9 | 1.0 | 1.0 | 5,665-7,259 | 83,084 | 83,084 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2010-11 | Authorized 2011-12 | Proposed 2012-13 | Actual 2010-11 (Salary Range) | Estimated 2011-12 | Proposed 2012-13 |
| Accountant | 1.0 | 3.0 | 3.0 | 5,406-6,925 | 230,767 | 233,296 |
| Staff Accountant | 6.0 | 6.0 | 6.0 | 4,925-6,311 | 427,568 | 429,896 |
| Accounting Technician | 7.0 | 8.0 | 8.0 | 4,069-5,217 | 455,137 | 465,541 |
| Secretary II | 1.0 | 1.0 | 1.0 | 3,477-4,457 | 51,013 | 51,013 |
| Business Services: | | | | | | |
| Senior Manager | 1.0 | 1.0 | 1.0 | 10,367-13,528 | 138,194 | 143,030 |
| Supervising Contract Specialist | 1.0 | 1.0 | 1.0 | 6,844-10,146 | 102,864 | 106,464 |
| Supervising Procurement Specialist | 1.0 | 1.0 | 1.0 | 6,150-7,885 | 89,274 | 90,249 |
| Senior Contract Specialist | 1.0 | 1.0 | 1.0 | 5,938-7,608 | 87,078 | 87,078 |
| Contract Specialist | 2.0 | 2.0 | 2.0 | 5,406-6,925 | 157,415 | 158,411 |
| Telecommunications Specialist | 1.0 | 1.0 | 1.0 | 4,925-6,311 | 72,233 | 72,233 |
| Administrative Coordinator I | 1.0 | 1.0 | 1.0 | 4,069-5,217 | 59,712 | 59,712 |
| Procurement Specialist | 3.0 | 3.0 | 3.0 | 4,069-5,217 | 173,563 | 176,580 |
| Accounting Services-Facilities: | | | | | | |
| Supervising Accountant | 1.0 | 1.0 | 1.0 | 6,844-10,146 | 90,409 | 93,572 |
| Senior Accountant | 0.8 | 1.0 | 1.0 | 5,938-7,608 | 87,078 | 87,078 |
| Accountant | 2.7 | 3.0 | 3.0 | 5,406-6,925 | 221,781 | 226,768 |
| Staff Accountant | 1.0 | 1.0 | 1.0 | 4,925-6,311 | 64,404 | 66,659 |
| Accounting Technician | 1.0 | 1.0 | 1.0 | 4,069-5,217 | 53,975 | 55,860 |
| Business Services-Facilities: | | | | | | |
| Senior Contract Specialist | 2.0 | 3.0 | 3.0 | 5,938-7,608 | 253,531 | 256,313 |
| Contract Specialist | 1.0 | 1.0 | 1.0 | 5,406-6,925 | 77,852 | 79,261 |
| CARS-TC Central Procurement-Phoenix Project: | | | | | | |
| Contract Specialist | - | 1.0 | 1.0 | 5,406-6,925 | 72,245 | 74,774 |
| Senior Procurement Specialist | 0.9 | 1.0 | 1.0 | 4,477-5,738 | 62,298 | 62,298 |
| Internal Audit Services: | | | | | | |
| Internal Audits: | | | | | | |
| Senior Manager | 1.0 | 1.0 | 1.0 | 10,367-13,528 | 146,352 | 151,476 |
| Supervising Internal Auditor | 1.0 | 1.0 | 1.0 | 6,844-10,146 | 99,444 | 102,926 |
| Senior Internal Auditor | 2.0 | 2.0 | 2.0 | 5,938-7,989 | 170,670 | 173,444 |
| Internal Auditor II | 3.0 | 3.0 | 3.0 | 5,406-7,271 | 233,110 | 238,360 |
| Internal Auditor I | 0.9 | 2.0 | 2.0 | 4,913-6,610 | 132,603 | 137,241 |
| Internal Audits-Facilities: | | | | | | |
| Internal Auditor II | 1.0 | 1.0 | 1.0 | 5,406-7,271 | 82,626 | 83,221 |
| Internal Audits-Trial Courts: | | | | | | |
| Supervising Internal Auditor | 1.0 | 1.0 | 1.0 | 6,844-10,146 | 98,112 | 101,545 |
| Internal Auditor II | 1.0 | 1.0 | 1.0 | 5,406-7,271 | 76,319 | 78,990 |
| Internal Auditor I | 3.0 | 3.0 | 3.0 | 4,913-6,610 | 201,887 | 208,955 |
| Secretary I | - | 1.0 | 1.0 | 3,164-4,053 | 42,280 | 43,757 |
| Office of Budget Management: | | | | | | |
| Budgets: | | | | | | |
| Senior Manager | - | 1.0 | 1.0 | 10,367-13,528 | 140,014 | 144,913 |
| Manager | 2.0 | 2.0 | 2.0 | 8,164-12,744 | 212,198 | 219,622 |
| Supervising Budget Analyst | 4.7 | 5.0 | 5.0 | 6,844-10,146 | 501,620 | 512,219 |
| Senior Budget Analyst | 8.1 | 10.0 | 10.0 | 5,938-7,608 | 804,651 | 818,081 |
| Business Applications Analyst | 1.0 | 1.0 | 1.0 | 5,924-7,969 | 81,546 | 84,402 |
| Budget Analyst | 3.2 | 5.0 | 5.0 | 5,406-6,925 | 366,567 | 376,626 |
| Administrative Coordinator II | 0.4 | 1.0 | 1.0 | 4,477-5,738 | 57,971 | 60,003 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2010-11 | Authorized 2011-12 | Proposed 2012-13 | Actual 2010-11 (Salary Range) | Estimated 2011-12 | Proposed 2012-13 |
| Administrative Coordinator I | 0.6 | - | - | 4,069-5,217 | - | - |
| Secretary II | 1.0 | 1.0 | 1.0 | 3,477-4,457 | 46,921 | 48,561 |
| Budgets-Facilities: | | | | | | |
| Senior Budget Analyst | 1.4 | 2.0 | 2.0 | 5,938-7,608 | 159,616 | 162,310 |
| Budget Analyst | 0.6 | - | - | 5,406-6,925 | - | - |
| Treasury Services: | | | | | | |
| Trial Court Support-Cash Management: | | | | | | |
| Senior Accountant | 1.0 | 1.0 | 1.0 | 5,938-7,608 | 82,591 | 82,591 |
| Staff Accountant | 1.0 | 1.0 | 1.0 | 4,925-6,311 | 62,857 | 65,057 |
| Treasury Services Unit: | | | | | | |
| Manager | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 139,385 | 143,720 |
| Accountant | 1.0 | 1.0 | 1.0 | 5,406-6,925 | 71,216 | 73,634 |
| Senior Accounting Technician | 0.2 | 1.0 | 1.0 | 4,477-5,738 | 59,849 | 61,944 |
| Temporary Help | - | - | - | 900 | - | - |
| Overtime | - | - | - | (236) | 118 | 118 |
| Totals, Finance Division | 90.6 | 104.0 | 104.0 | \$7,582,450 | \$8,513,399 | \$8,692,691 |
| Human Resources (HR) Division: | | | | | | |
| HR Directors Office: | | | | | | |
| Division Director | 1.0 | 1.0 | 1.0 | 11,007-14,950 | 171,112 | 171,112 |
| Assistant Division Director | 1.0 | 1.0 | 1.0 | 10,367-13,778 | 157,698 | 157,698 |
| Management and Program Analyst | 0.8 | 1.0 | 1.0 | 5,938-7,608 | 79,375 | 82,157 |
| Executive Secretary | 1.0 | 1.0 | 1.0 | 4,810-6,166 | 70,574 | 70,574 |
| Labor & Employee Relations Unit: | | | | | | |
| Senior Manager | 1.0 | 1.0 | 1.0 | 10,367-13,528 | 143,768 | 148,801 |
| Senior Labor and Employee Relations Officer | 1.0 | 1.0 | 1.0 | 8,508-11,970 | 136,821 | 137,004 |
| Labor and Employee Relations Officer | 1.0 | 1.0 | 1.0 | 7,516-10,575 | 105,586 | 109,283 |
| Senior Labor Relations Negotiator | - | 1.0 | 1.0 | 6,842-9,601 | 96,257 | 99,623 |
| Labor Relations Negotiator | - | 1.0 | 1.0 | 6,378-8,208 | 85,441 | 88,429 |
| Senior Human Resource Analyst | 1.9 | 3.0 | 3.0 | 5,938-7,608 | 240,620 | 246,001 |
| Human Resources Analyst | 0.6 | - | - | 5,406-6,925 | - | - |
| Secretary II | 1.0 | 1.0 | 1.0 | 3,477-4,457 | 51,013 | 51,013 |
| Compensation & Benefits Unit: | | | | | | |
| Senior Manager | 1.0 | 1.0 | 1.0 | 10,367-13,528 | 141,473 | 146,421 |
| Supervising Human Resource Analyst | - | 1.0 | 1.0 | 6,844-10,146 | 99,348 | 102,827 |
| Senior Human Resource Analyst | 2.0 | 2.0 | 2.0 | 5,938-7,608 | 155,713 | 161,164 |
| Human Resources Analyst | 1.5 | 2.0 | 2.0 | 5,406-6,925 | 150,950 | 153,460 |
| Staff Analyst II | 1.0 | 1.0 | 1.0 | 4,477-5,738 | 60,069 | 62,171 |
| Administrative Coordinator I | 1.0 | 1.0 | 1.0 | 4,069-5,217 | 59,712 | 59,712 |
| Recruitment-Administration: | | | | | | |
| Supervising Business Applications Analyst | 1.0 | 1.0 | 1.0 | 7,493-10,146 | 100,838 | 104,371 |
| Human Resources Analyst | 1.1 | 1.0 | 1.0 | 5,406-6,925 | 73,567 | 76,142 |
| HR Mgmt Info Services: | | | | | | |
| Senior Business Applications Analyst | 0.8 | 1.0 | 1.0 | 6,516-8,767 | 94,226 | 97,528 |
| Business Applications Analyst | 1.0 | 1.0 | 1.0 | 5,924-7,969 | 90,748 | 91,210 |
| Staff Analyst I | 1.0 | 1.0 | 1.0 | 4,069-5,217 | 55,544 | 57,484 |
| Pay and Benefits - Administration: | | | | | | |
| Supervising Pay and Benefits Specialist | 1.0 | 1.0 | 1.0 | 6,844-10,146 | 108,264 | 112,052 |
| Senior Pay and Benefits Specialist | 1.0 | 1.0 | 1.0 | 5,406-6,925 | 79,261 | 79,261 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2010-11 | Authorized 2011-12 | Proposed 2012-13 | Actual 2010-11 (Salary Range) | Estimated 2011-12 | Proposed 2012-13 |
| Pay and Benefits Specialist II | 4.9 | 5.0 | 5.0 | 4,925-6,311 | 353,345 | 357,999 |
| Recruit, Class, Strategy and Policy Development: | | | | | | |
| Human Resources Analyst | 0.2 | 1.0 | 1.0 | 5,406-6,925 | 72,245 | 74,774 |
| Administrative Coordinator II | 1.0 | 1.0 | 1.0 | 4,477-5,738 | 63,809 | 65,334 |
| Labor Employee Relations-Facilities: | | | | | | |
| Human Resources Analyst | 0.2 | 1.0 | 1.0 | 5,406-6,925 | 72,245 | 74,774 |
| Pay and Benefits, Facilities: | | | | | | |
| Pay and Benefits Specialist II | 0.3 | 1.0 | 1.0 | 4,925-6,311 | 65,835 | 68,136 |
| HR Infrastructure & Workforce Planning: | | | | | | |
| Supervising Human Resource Analyst | 1.0 | 1.0 | 1.0 | 6,844-10,146 | 92,160 | 95,388 |
| Senior Human Resource Analyst | 0.1 | - | - | 5,938-7,608 | - | - |
| Human Resources Analyst | 1.0 | 1.0 | 1.0 | 5,406-6,925 | 79,261 | 79,261 |
| Secretary II | 0.4 | - | - | 3,477-4,457 | - | - |
| Office Assistant II | 0.5 | 1.0 | 1.0 | 2,574-3,297 | 33,181 | 34,343 |
| Regional HR Support: | | | | | | |
| Senior Human Resource Analyst | 3.0 | 3.0 | 3.0 | 5,938-7,608 | 243,799 | 249,203 |
| Workers' Compensation Admin & IDM: | | | | | | |
| Senior Human Resource Analyst | 0.3 | 1.0 | 1.0 | 5,938-7,608 | 79,375 | 82,157 |
| Human Resources Analyst | 1.0 | 1.0 | 1.0 | 5,406-6,925 | 73,275 | 75,842 |
| Pay and Benefits Specialist II | 1.0 | 1.0 | 1.0 | 4,925-6,311 | 72,233 | 72,233 |
| Judicial Services Unit-Admin: | | | | | | |
| Manager | - | 1.0 | 1.0 | 8,164-12,744 | 115,921 | 119,973 |
| Senior Human Resource Analyst | 0.2 | 1.0 | 1.0 | 5,938-7,608 | 79,375 | 82,157 |
| Human Resources Analyst | 0.3 | 1.0 | 1.0 | 5,406-6,925 | 79,261 | 79,261 |
| Pay and Benefits Specialist II | 0.6 | 1.0 | 1.0 | 4,925-6,311 | 72,233 | 72,233 |
| Secretary II | 0.6 | 1.0 | 1.0 | 3,477-4,457 | 45,470 | 47,057 |
| Temporary Help | - | - | - | (4,294) | 15,223 | 15,223 |
| Overtime | - | - | - | (14,323) | 6,094 | 6,094 |
| Totals, Human Resources Division | 40.3 | 51.0 | 51.0 | \$3,433,952 | \$4,322,318 | \$4,416,940 |
| Information Services (IS) Division: | | | | | | |
| IS Administration: | | | | | | |
| Division Director | 1.0 | 1.0 | 1.0 | 11,007-14,950 | 164,731 | 169,338 |
| Assistant Division Director | 0.3 | - | - | 10,367-13,778 | - | - |
| IS Tech Policy & Planning: | | | | | | |
| Information Systems Manager | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 112,471 | 116,408 |
| Court Mgmt Sys & Statistical Information: | | | | | | |
| Information Systems Manager | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 124,271 | 128,617 |
| IS Development & Support: | | | | | | |
| Senior Manager | 1.0 | 1.0 | 1.0 | 10,367-13,528 | 145,943 | 151,051 |
| Tech & User Support: | | | | | | |
| Senior Manager | 1.0 | 1.0 | 1.0 | 10,367-13,528 | 147,625 | 152,795 |
| Information Systems Manager | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 128,237 | 132,725 |
| Senior Administrative Coordinator | 0.1 | - | - | 4,925-6,311 | - | - |
| Enterprise Resource Planning Systems Group: | | | | | | |
| Senior Manager | 1.0 | 1.0 | 1.0 | 10,367-13,528 | 147,625 | 152,795 |
| Senior Business Systems Analyst | 2.0 | - | - | 6,516-8,767 | - | - |
| Business Systems Analyst | 1.8 | - | - | 5,924-7,969 | - | - |
| Enterprise Resource Planning Systems Group (Facilities): | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2010-11 | Authorized 2011-12 | Proposed 2012-13 | Actual 2010-11 (Salary Range) | Estimated 2011-12 | Proposed 2012-13 |
| Senior Business Systems Analyst | - | 2.0 | 2.0 | 6,516-8,767 | 188,612 | 195,217 |
| Business Systems Analyst | - | 2.0 | 2.0 | 5,924-7,969 | 170,754 | 176,739 |
| IS Technical and User Support, (Facilities): | | | | | | |
| Senior Technical Analyst | 1.1 | 2.0 | 2.0 | 6,516-8,767 | 189,831 | 192,968 |
| Executive Analyst Support | | | | | | |
| Special Consultant ¹ | 0.9 | 1.0 | 0.9 | 23,40-17,034 | 131,052 | 131,052 |
| Management and Program Analyst | 1.0 | 1.0 | 1.0 | 5,938-7,608 | 87,078 | 87,078 |
| Executive Administrative Support | | | | | | |
| Supervising Administrative Coordinator | 1.0 | 1.0 | 1.0 | 5,665-7,259 | 77,818 | 80,546 |
| Administrative Secretary | 2.0 | 2.0 | 2.0 | 3,827-4,902 | 98,124 | 101,557 |
| ISB Analytical Support | | | | | | |
| Senior Business Systems Analyst | 1.5 | 2.0 | 2.0 | 6,516-8,767 | 189,831 | 192,968 |
| Justice Partner Outreach | | | | | | |
| Senior Business Systems Analyst | 1.0 | 1.0 | 1.0 | 6,516-8,767 | 95,170 | 95,170 |
| Business Systems Analyst | 1.0 | 1.0 | 1.0 | 5,924-7,969 | 91,210 | 91,210 |
| E-Filing | | | | | | |
| Senior Business Systems Analyst | 1.0 | 1.0 | 1.0 | 6,516-8,767 | 92,277 | 95,511 |
| E-Business | | | | | | |
| Supervising IS Analyst-A | 0.9 | 1.0 | 1.0 | 7,493-10,146 | 103,274 | 106,890 |
| Administrative Coordinator II | 1.0 | 1.0 | 1.0 | 4,477-5,738 | 65,675 | 65,675 |
| CARS ERP-Phoenix Project Support: | | | | | | |
| Supervising IS Analyst - A | 1.0 | 1.0 | 1.0 | 7,493-10,146 | 106,778 | 110,511 |
| Senior Application Development Analyst | 1.0 | 2.0 | 2.0 | 6,729-10,653 | 223,493 | 227,052 |
| Senior Business Systems Analyst | 1.0 | 1.0 | 1.0 | 6,516-8,767 | 100,344 | 100,344 |
| CARS TUS-Phoenix Project Support: | | | | | | |
| Senior Systems Administrator | 2.0 | 2.0 | 2.0 | 4,923-6,624 | 146,953 | 147,740 |
| CHRIS-Phoenix Project Support: | | | | | | |
| Senior Application Development Analyst | 2.1 | 3.0 | 3.0 | 6,729-10,653 | 331,249 | 339,383 |
| Senior Business Systems Analyst | 1.0 | 1.0 | 1.0 | 6,516-8,767 | 100,344 | 100,344 |
| Technology Center Support: | | | | | | |
| Senior Manager | 1.0 | 1.0 | 1.0 | 10,367-13,528 | 149,075 | 153,482 |
| Administrative Service - Contracts and Procurement | | | | | | |
| Senior Administrative Coordinator | 0.9 | 1.0 | 1.0 | 4,925-6,311 | 67,561 | 69,921 |
| Administrative Coordinator II | 2.0 | 2.0 | 2.0 | 4,477-5,738 | 122,052 | 126,141 |
| Administrative Service - Budgets | | | | | | |
| Senior Budget Analyst | 1.0 | 1.0 | 1.0 | 5,938-7,608 | 79,513 | 82,294 |
| DI/CCMS Deployment | | | | | | |
| Senior Manager | - | 1.0 | 1.0 | 10,367-13,528 | 132,758 | 137,404 |
| California Law Enforcement Telecom Network (Support): | | | | | | |
| Senior Business Systems Analyst | - | 1.0 | 1.0 | 6,516-8,767 | 89,487 | 92,624 |
| Business Systems Analyst | 1.0 | 1.0 | 1.0 | 5,924-7,969 | 73,662 | 76,241 |
| ACCMS, Web and Database Administration | | | | | | |
| Information Systems Manager | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 128,889 | 133,396 |
| ACCMS | | | | | | |
| Supervising IS Analyst - A | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 112,528 | 115,297 |
| Application Development Analyst | 2.0 | 3.0 | 3.0 | 6,096-9,650 | 312,905 | 316,122 |
| Business Systems Analyst | 1.0 | 1.0 | 1.0 | 5,924-7,969 | 91,210 | 91,210 |
| Web Development | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2010-11 | Authorized 2011-12 | Proposed 2012-13 | Actual 2010-11 (Salary Range) | Estimated 2011-12 | Proposed 2012-13 |
| Supervising IS Analyst - B | - | 1.0 | 1.0 | 7,868-10,586 | 108,046 | 111,824 |
| Senior Application Development Analyst | 1.0 | 1.0 | 1.0 | 6,729-10,653 | 110,960 | 114,841 |
| Senior Business Systems Analyst | 1.0 | 1.0 | 1.0 | 6,516-8,767 | 100,255 | 100,344 |
| Application Development Analyst | 2.0 | 2.0 | 2.0 | 6,096-9,650 | 208,750 | 216,054 |
| Business Systems Analyst | - | 1.0 | 1.0 | 5,924-7,969 | 81,338 | 84,188 |
| Traffic eCitation eFiling Grant: | | | | | | |
| Senior Business Systems Analyst ² | 1.0 | 0.3 | - | 6,516-8,767 | 21,363 | - |
| CCMS-Development & Prog Mgmt Support: | | | | | | |
| Information Systems Manager | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 113,453 | 117,424 |
| Senior Application Development Analyst | 1.0 | 2.0 | 2.0 | 6,729-10,653 | 197,237 | 204,149 |
| CCMS-Support: | | | | | | |
| Senior Application Development Analyst | 1.0 | 1.0 | 1.0 | 6,729-10,653 | 121,930 | 121,930 |
| Senior Business Systems Analyst | 1.0 | 1.0 | 1.0 | 5,924-7,969 | 97,277 | 99,696 |
| Database Support | | | | | | |
| Senior Application Development Analyst | 2.0 | 2.0 | 2.0 | 6,729-10,653 | 243,860 | 243,860 |
| Application Development Analyst | 1.0 | 1.0 | 1.0 | 6,096-9,650 | 104,227 | 107,871 |
| Interim CCMS | | | | | | |
| Supervising IS Analyst -A | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 101,130 | 104,673 |
| Senior Application Development Analyst | 1.0 | 1.0 | 1.0 | 6,729-10,653 | 91,357 | 94,553 |
| Business Systems Analyst | 1.0 | 1.0 | 1.0 | 5,924-7,969 | 91,210 | 91,210 |
| Technical Support | | | | | | |
| Supervising IS Analyst -B | 1.0 | 1.0 | 1.0 | 7,868-10,586 | 121,163 | 121,163 |
| Senior Technical Analyst | 5.0 | 5.0 | 5.0 | 6,516-8,767 | 491,951 | 495,118 |
| Technical Analyst | 1.0 | 2.0 | 2.0 | 6,516-8,767 | 169,547 | 172,285 |
| Desktop Support | | | | | | |
| Supervising IS Analyst -B | 1.0 | 1.0 | 1.0 | 7,868-10,586 | 121,163 | 121,163 |
| Senior Systems Administrator | 0.1 | 1.0 | 1.0 | 4,923-6,624 | 67,609 | 69,978 |
| Systems Administrator II | 4.0 | 5.0 | 5.0 | 4,477-6,024 | 311,091 | 319,570 |
| User Support | | | | | | |
| Supervising IS Analyst -B | 1.0 | 1.0 | 1.0 | 7,868-10,586 | 108,170 | 111,954 |
| Business Systems Analyst | 2.9 | 3.0 | 3.0 | 5,924-7,969 | 273,630 | 273,630 |
| Senior Systems Administrator | - | 1.0 | 1.0 | 4,923-6,624 | 64,141 | 66,384 |
| Administrative Coordinator I | 0.3 | 1.0 | 1.0 | 4,069-5,217 | 54,407 | 56,307 |
| Network Infrastructure & Security Architecture | | | | | | |
| Supervising IS Analyst - A | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 115,397 | 116,127 |
| Senior Technical Analyst | - | 1.0 | 1.0 | 6,516-8,767 | 92,624 | 95,863 |
| Administrative Systems Development | | | | | | |
| Supervising IS Analyst - A | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 116,127 | 116,127 |
| Senior Application Development Analyst | 5.0 | 5.0 | 5.0 | 6,729-10,653 | 587,362 | 590,891 |
| Senior Business Systems Analyst | 1.0 | 2.0 | 2.0 | 6,516-8,767 | 184,657 | 187,794 |
| Application Development Analyst | 1.0 | 1.0 | 1.0 | 6,096-9,650 | 110,450 | 110,450 |
| Phoenix | | | | | | |
| Informations System Manager | - | 1.0 | 1.0 | 8,164-12,744 | 122,182 | 126,462 |
| Phoenix Support | | | | | | |
| Senior Application Development Analyst | 2.0 | 2.0 | 2.0 | 6,729-10,653 | 237,099 | 241,128 |
| CCTC Support | | | | | | |
| Supervising IS Analyst - A | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 115,641 | 116,127 |
| Senior Application Development Analyst | - | 1.0 | 1.0 | 6,729-10,653 | 89,487 | 92,624 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2010-11 | Authorized 2011-12 | Proposed 2012-13 | Actual 2010-11 (Salary Range) | Estimated 2011-12 | Proposed 2012-13 |
| Desktop Support - Facilities | | | | | | |
| Systems Administrator II | 2.0 | 2.0 | 2.0 | 4,477-6,024 | 125,256 | 127,230 |
| CCTC Steady State | | | | | | |
| Supervising IS Analyst - A | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 105,646 | 109,346 |
| Senior Business Systems Analyst | 3.0 | 3.0 | 3.0 | 6,516-8,767 | 273,890 | 283,483 |
| CCTC Operations | | | | | | |
| Senior Business Systems Analyst | 2.0 | 2.0 | 2.0 | 6,516-8,767 | 190,703 | 197,371 |
| Staff Analyst II | 1.0 | 1.0 | 1.0 | 4,477-5,738 | 64,164 | 65,675 |
| Network & Security Architecture CCTC | | | | | | |
| Senior Technical Analyst | 2.0 | 2.0 | 2.0 | 6,516-8,767 | 195,684 | 199,018 |
| Administrative Services CCTC | | | | | | |
| Administrative Coordinator II | 1.0 | 1.0 | 1.0 | 4,477-5,738 | 58,490 | 60,536 |
| ICMS/CCMS Release Management | | | | | | |
| Information Systems Manager | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 132,487 | 137,118 |
| ICMS/CCMS Release Management Support | | | | | | |
| Senior Business Systems Analyst | 1.0 | 1.0 | 1.0 | 6,516-8,767 | 89,789 | 92,934 |
| CCMS Development | | | | | | |
| Information Systems Manager | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 121,872 | 126,134 |
| CCMS Development Support | | | | | | |
| Senior Business Systems Analyst | 1.0 | 1.0 | 1.0 | 6,516-8,767 | 90,312 | 93,473 |
| DI/CCMS Deployment Temp | | | | | | |
| Information Systems Manager | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 130,907 | 134,340 |
| CCMS Deployment Staff - Support | | | | | | |
| Senior Application Development Analyst | 1.0 | 1.0 | 1.0 | 6,729-10,653 | 116,416 | 120,491 |
| Senior Business Systems Analyst | 1.0 | 1.0 | 1.0 | 6,516-8,767 | 93,743 | 97,021 |
| Network & Security Architecture CCMS | | | | | | |
| Senior Technical Analyst | 1.0 | 1.0 | 1.0 | 6,516-8,767 | 81,616 | 84,474 |
| Database Support CCMS | | | | | | |
| Senior Application Development Analyst | 1.0 | 1.0 | 1.0 | 6,729-10,653 | 112,597 | 116,534 |
| ISB - CCMS | | | | | | |
| Senior Application Development Analyst | 1.0 | 1.0 | 1.0 | 6,729-10,653 | 109,977 | 113,823 |
| Tibco Development CCMS | | | | | | |
| Senior Application Development Analyst | 2.0 | 2.0 | 2.0 | 6,729-10,653 | 218,738 | 222,402 |
| Justice Partner Outreach e-Business | | | | | | |
| Informations System Manager | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 132,088 | 136,712 |
| State Partner Interfaces | | | | | | |
| Senior Business Systems Analyst | 1.0 | 1.0 | 1.0 | 6,516-8,767 | 94,134 | 97,429 |
| ISB - Support | | | | | | |
| Senior Technical Analyst | 1.0 | 1.0 | 1.0 | 6,516-8,767 | 88,501 | 91,603 |
| Senior Application Development Analyst | 1.0 | 1.0 | 1.0 | 6,729-10,653 | 94,283 | 97,579 |
| Enterprise Testing | | | | | | |
| Information Systems Manager | 1.0 | 1.0 | 1.0 | 8,164-12,744 | 132,055 | 136,680 |
| Temporary Help | - | - | - | (144,018) | 144,018 | 144,018 |
| Overtime | - | - | - | (141) | - | - |
| Totals, Information Systems | 114.9 | 132.3 | 131.9 | \$11,733,935 | \$13,264,067 | \$13,535,002 |
| CCMS Program Management Office | | | | | | |
| CCMS Executive Management Support | | | | | | |
| Division Director | 0.7 | 1.0 | 1.0 | 11,007-14,950 | \$165,675 | \$169,929 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2010-11 | Authorized 2011-12 | Proposed 2012-13 | Actual 2010-11 (Salary Range) | Estimated 2011-12 | Proposed 2012-13 |
| CCMS Program Management Office | | | | | | |
| Manager | 0.7 | 1.0 | 1.0 | 8,164-12,744 | \$131,161 | \$135,756 |
| Senior Business Applications Analyst | 0.7 | 3.0 | 3.0 | 6,516-8,767 | \$260,297 | \$269,414 |
| Administrative Coordinator II | 0.7 | 3.0 | 3.0 | 4,477-5,738 | \$180,155 | \$184,229 |
| Staff Analyst II | - | 1.0 | 1.0 | 4,477-5,738 | \$58,167 | \$60,204 |
| CCMS Product Development | | | | | | |
| Senior Manager | 0.7 | 1.0 | 1.0 | 10,367-13,528 | \$150,464 | \$150,464 |
| Manager | 0.7 | 1.0 | 1.0 | 8,164-12,744 | \$124,019 | \$128,357 |
| Senior Business Applications Analyst | 2.7 | 5.0 | 5.0 | 6,516-8,767 | \$424,719 | \$439,577 |
| Staff Analyst II | - | 1.0 | 1.0 | 4,477-5,738 | \$58,167 | \$60,204 |
| CCMS Trial Court Services | | | | | | |
| Manager | 0.7 | 1.0 | 1.0 | 8,164-12,744 | \$100,541 | \$104,061 |
| Senior Business Applications Analyst | - | 2.0 | 2.0 | 6,516-8,767 | \$173,938 | \$180,028 |
| Business Applications Analyst | - | 1.0 | 1.0 | 5,924-7,969 | \$79,055 | \$81,825 |
| CCMS Product Assurance | | | | | | |
| Manager | 0.7 | 1.0 | 1.0 | 8,164-12,744 | \$105,094 | \$108,775 |
| Senior Business Applications Analyst | 1.3 | 2.0 | 2.0 | 6,516-8,767 | \$179,157 | \$182,010 |
| Court Services Analyst | 4.0 | 6.0 | 6.0 | 5,406-6,925 | \$398,431 | \$412,401 |
| Temporary Help | - | - | - | (96,460) | - | - |
| Totals, CCMS Program Management Office | 13.6 | 30.0 | 30.0 | \$1,398,051 | \$2,589,040 | \$2,667,234 |
| Totals, Judicial Council | 727.8 | 850.4 | 850.0 | \$66,427,860 | \$75,592,860 | \$77,132,563 |