

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Judicial Council						
Executive Division:						
Director's Office:						
Administrative Director of the Courts	0.9	1.0	1.0	17,213-18,933	216,700	216,700
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	117,868	121,997
Executive Secretary to the Administrative Director	-	1.0	1.0	5,208-6,718	69,921	72,371
Executive Secretary to Chief Deputy Director	1.0	1.0	1.0	5,208-6,718	72,817	75,370
Secretary II	1.0	-	-	3,477-4,457	-	-
Special Consultant	0.5	1.0	1.0	2,340-17,034	97,482	100,893
Emergency Response & Planning (Facilities):						
Senior Emergency Response & Planning Manager	1.0	1.0	1.0	10,367-13,528	146,398	151,522
Senior Security Coordinator	3.7	4.0	4.0	5,944-7,616	328,210	335,352
Court Services Analyst	1.6	2.0	2.0	5,406-6,925	149,630	152,091
Security Analyst	1.0	-	-	5,406-6,925	-	-
Staff Analyst II	0.4	-	-	4,477-5,738	-	-
Emergency Response & Planning (GF):						
Manager	-	1.0	1.0	8,164-12,744	122,182	126,462
Security Coordinator	0.3	1.0	1.0	5,406-6,925	72,245	74,774
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	55,168	55,989
Emergency Response Services:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	136,052	140,811
Public Information Officer	1.0	1.0	1.0	8,164-11,395	119,721	123,910
Supervising Communications Specialist	1.0	1.0	1.0	6,844-10,146	100,086	103,590
Lead Program and Management Analyst	1.0	1.0	1.0	6,234-7,988	88,867	91,427
Senior Communications Specialist	3.0	2.0	2.0	5,938-7,608	169,669	169,669
Communications Specialist II	2.0	2.0	2.0	5,406-6,925	153,081	156,065
Staff Analyst II	1.0	-	-	4,477-5,738	-	-
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	59,712	59,712
Office Assistant II	0.6	-	-	2,574-3,297	-	-
Criminal Justice Court Services Office						
Court Services Analyst	-	1.0	1.0	5,406-6,925	79,261	79,261
Executive Secretary	-	1.0	1.0	4,810-6,166	70,574	70,574
California Risk Assessment Pilot Project						
Manager	0.2	1.0	1.0	8,164-12,744	143,740	145,863
Temporary Help	4.0	4.0	4.0	(147,868)	49,389	49,389
Overtime	-	-	-	0	4,863	4,863
Totals, Executive Division	30.2	32.0	32.0	\$3,123,649	\$2,835,334	\$2,890,353
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	459,087	464,355
Assistant General Counsel	1.0	1.0	1.0	10,257-14,250	163,100	163,100
Supervising Attorney	3.0	4.0	4.0	8,933-12,568	559,075	568,575
Senior Attorney	7.4	9.0	9.0	8,508-11,970	1,178,775	1,191,390
Attorney	16.8	19.0	19.0	7,516-10,575	2,216,163	2,237,891
Court Services Analyst	1.9	2.0	2.0	5,406-6,925	158,522	158,522
Executive Secretary	1.0	1.0	1.0	4,810-6,166	64,008	66,249

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Administrative Coordinator II	2.3	3.0	3.0	4,477-5,738	193,648	193,648
Support Services Supervisor	1.0	1.0	1.0	4,477-5,738	56,564	58,544
Administrative Coordinator I	1.1	1.0	1.0	4,069-5,217	59,403	59,712
Secretary II	2.4	2.0	2.0	3,477-4,457	99,788	102,026
Motor Vehicle Fund:						
Attorney	1.0	1.0	1.0	7,516-10,575	106,620	110,351
Administrative Coordinator II	0.7	-	-	4,477-5,738	-	-
Real Estate Unit:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	134,923	139,646
Attorney	3.2	3.0	3.0	7,516-10,575	347,131	351,654
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	54,855	55,911
Regional Office Assistance Group:						
Senior Attorney	1.0	1.0	1.0	8,508-11,970	137,004	137,004
Attorney	6.9	7.0	7.0	7,516-10,575	815,471	819,379
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	52,953	53,233
Secretary II	1.0	1.0	1.0	3,477-4,457	48,421	50,021
Civil Justice Center:						
Supervising Attorney	1.0	-	-	8,933-12,568		
Secretariat						
Senior Attorney	1.0	1.0	1.0	8,508-11,970	136,752	137,004
Court Services Analyst	2.0	2.0	2.0	5,406-6,925	153,470	156,065
Administrative Coordinator II	1.9	2.0	2.0	4,477-5,738	117,407	121,523
Temporary Help	1.0	1.0	1.0	(73,693)	154,353	154,353
Totals, Office of the General Counsel	67.6	71.0	71.0	\$7,337,889	\$7,765,960	\$7,848,623
Office of Governmental Affairs:						
Governmental Affairs-Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	169,214	171,112
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	145,958	149,139
Senior Attorney	1.9	2.0	2.0	8,508-11,970	243,637	247,615
Attorney	0.9	1.0	1.0	7,516-10,575	106,407	110,135
Senior Government Affairs Analyst	1.7	3.0	3.0	5,938-7,608	236,487	241,683
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	63,905	65,896
Administrative Coordinator I	1.9	2.0	2.0	4,069-5,217	112,694	113,266
Secretary I	1.0	1.0	1.0	3,164-4,053	42,154	43,631
Temporary Help	-	-	-	117	-	-
Totals, Office of Governmental Affairs	11.4	13.0	13.0	\$1,081,987	\$1,199,259	\$1,221,280
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	151,196	155,746
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	143,848	143,848
Senior Attorney	0.6	-	-	8,508-11,970	-	-
Supervising Court Services Analyst	0.9	-	-	6,844-10,146	-	-
Supervising Research Analyst	2.0	2.0	2.0	6,844-10,146	208,229	214,032
Lead Management and Program Analyst	0.9	1.0	1.0	6,234-7,988	91,427	91,427

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Management and Program Analyst	1.0	1.0	1.0	5,938-7,608	79,707	82,497
Senior Court Services Analyst	2.3	2.0	2.0	5,938-7,608	174,156	174,156
Senior Research Analyst	1.0	-	-	5,938-7,608	-	-
Court Services Analyst	2.2	3.0	3.0	5,406-6,925	206,109	213,316
Research Analyst	2.0	2.0	2.0	5,406-6,925	149,522	151,984
Executive Secretary	1.0	1.0	1.0	4,810-6,166	62,377	64,558
Administrative Coordinator I	0.9	1.0	1.0	4,069-5,217	55,385	57,320
Secretary II	1.0	1.0	1.0	3,477-4,457	44,947	46,515
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	263,615	266,969
Accountant	0.8	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	65,281	67,565
Staff Analyst II	0.9	1.0	1.0	4,477-5,738	65,675	65,675
Accounting Technician	1.0	1.0	1.0	4,069-5,217	59,712	59,712
Secretary II	1.0	1.0	1.0	3,477-4,457	49,682	50,914
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	136,870	137,004
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	57,330	58,041
Judicial Review and Technical Assistance:						
Senior Attorney	1.0	-	-	8,508-11,970	-	-
Attorney	2.5	2.0	2.0	7,516-10,575	220,953	228,684
Court Improvement Project:						
Supervising Attorney	1.8	2.0	2.0	8,933-12,568	278,251	282,953
Senior Attorney	0.7	1.0	1.0	8,508-11,970	127,061	131,510
Manager	1.2	1.0	1.0	8,164-12,744	115,051	119,080
Attorney	1.0	1.0	1.0	7,516-10,575	109,923	113,768
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	87,078	87,078
Senior Administrative Coordinator	-	1.0	1.0	4,925-6,311	72,233	72,233
Administrative Coordinator I	0.3	-	-	4,069-5,217	-	-
Staff Analyst I	0.9	1.0	1.0	4,069-5,217	57,812	59,360
Court Improvement Program Grants:						
Senior Attorney	1.0	-	-	8,508-11,970	-	-
Attorney	2.7	3.0	3.0	7,516-10,575	329,710	341,112
Supervising Research Analyst	1.0	1.0	1.0	6,844-10,146	116,127	116,127
Senior Court Services Analyst	1.6	1.0	1.0	5,938-7,608	82,955	85,602
Senior Research Analyst	1.0	-	-	5,938-7,608	-	-
Administrative Coordinator I	1.4	1.0	1.0	4,069-5,217	58,676	59,639
Access/Visitation Grant Program:						
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	87,078	87,078
Staff Analyst II	0.1	-	-	4,477-5,738	-	-
Indian Child Welfare:						
Attorney	1.0	1.0	1.0	7,516-10,575	110,436	114,304
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	129,358	133,885
Senior Attorney	2.0	2.0	2.0	8,508-11,970	267,154	271,795

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Attorney	1.0	1.0	1.0	7,516-10,575	119,978	121,037
Associate Attorney II	1.0	1.0	1.0	6,531-8,748	94,369	94,987
Senior Research Analyst	0.3	-	-	5,938-7,608	-	-
Senior Administrative Coordinator	3.0	3.0	3.0	4,925-6,311	209,454	211,863
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	65,675	65,675
Administrative Coordinator I	1.5	-	-	4,069-5,217	-	-
Staff Analyst I	0.1	-	-	4,069-5,217	-	-
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	0.7	1.0	1.0	5,938-7,608	56,019	57,976
Comprehensive Court Implementation Act:						
Supervising Attorney	0.5	1.0	1.0	8,164-12,744	123,286	127,601
Manager	1.0	1.0	1.0	8,164-12,744	112,115	116,041
Supervising Research Analyst	0.8	1.0	1.0	6,844-10,146	100,507	104,023
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	76,933	78,807
Research Analyst	1.0	1.0	1.0	5,406-6,925	70,465	72,934
Administrative Coordinator I	0.5	1.0	1.0	4,069-5,217	56,991	58,773
Blue Ribbon Commission:						
Senior Administrative Coordinator	1.0	-	-	4,925-6,311	-	-
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	166,348	169,235
Education Specialist II	1.4	1.0	1.0	5,406-6,925	75,050	77,603
Staff Analyst II	1.0	2.0	2.0	4,477-5,738	125,524	127,619
Temporary Help	1.0	1.0	1.0	(396,737)	94,116	94,116
Overtime	-	-	-	(5,457)	-	-
Totals, Center for Families, Children and Courts	76.9	73.0	73.0	\$7,844,502	\$6,888,138	\$7,012,690
Judicial Education and Research:						
Education Division (CJER):						
Division Director	1.0	1.0	1.0	11,007-14,950	171,112	171,112
Managing Attorney	2.0	2.0	2.0	10,367-13,528	300,803	305,822
Senior Manager	2.0	2.0	2.0	10,367-13,528	309,449	309,672
Senior Attorney	4.8	5.0	5.0	8,508-11,970	664,892	672,035
Manager	3.0	3.0	3.0	8,164-12,744	368,688	377,558
Attorney	5.5	5.5	5.5	7,516-10,575	628,648	642,245
Supervising AV/Video Systems Technical Analyst	1.0	1.0	1.0	7,493-9,601	104,975	108,226
Supervising Media Production Specialist	1.0	1.0	1.0	6,844-10,146	106,807	110,545
Senior Education Specialist	5.9	4.0	4.0	5,938-7,608	344,009	346,791
Senior Media Production Specialist	2.0	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	5.4	4.0	4.0	5,406-6,925	314,523	317,044
Media Production Specialist	2.0	2.0	2.0	5,406-6,925	158,396	158,522
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	143,571	144,395
Executive Secretary	1.0	1.0	1.0	4,810-6,166	66,230	68,548
Supervising AV/Video Technician	1.0	1.0	1.0	4,574-5,861	67,083	67,083
Administrative Coordinator II	5.1	6.0	6.0	4,477-5,738	383,916	388,497

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Staff Analyst II	1.0	1.0	1.0	4,069-5,217	65,050	65,675
Administrative Coordinator I	1.0	1.0	1.0	3,977-5,097	57,569	59,547
Senior AV/Video Technician	3.0	3.0	3.0	3,827-4,902	170,605	172,490
Administrative Secretary	1.3	1.0	1.0	3,477-4,457	50,987	52,776
Secretary II	2.6	2.0	2.0	3,477-4,457	102,026	102,026
Administrative Services:						
Manager	0.6	1.0	1.0	8,164-12,744	100,511	104,029
Meeting and Conference Services Supervisor	0.4	-	-	5,938-7,608	-	-
Supervising Administrative Coordinator	1.2	2.0	2.0	5,665-7,259	156,647	162,059
Senior Administrative Coordinator	0.9	1.0	1.0	4,925-6,311	65,829	68,130
Production & Mail Services Supervisor	1.0	1.0	1.0	4,810-6,166	67,014	69,229
Administrative Coordinator II	6.9	7.0	7.0	4,477-5,738	443,246	450,335
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	56,106	56,106
Receptionist II	2.7	3.0	3.0	3,024-3,874	133,020	133,020
Administrative Services Assistant II	3.9	4.0	4.0	2,891-3,704	166,014	168,011
Administrative Services Assistant I	1.0	-	-	2,628-3,369	-	-
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	82,008	84,881
Temporary Help	10.6	10.6	10.6	(451,806)	674,391	674,391
Overtime	-	-	-	(735)	735	735
Totals, Judicial Education and Research	88.5	87.1	87.1	\$7,112,029	\$7,085,900	\$7,175,620
Executive Office Programs						
Office of Communication:						
Business Applications Analyst	0.3	-	-	5,924-7,969	-	-
Secretariat:						
Senior Administrative Coordinator	0.1	-	-	4,925-6,311	-	-
Editing and Graphics Group						
Senior Editor	0.1	-	-	4,925-6,311	-	-
Editor II	0.1	-	-	4,477-5,738	-	-
Temporary Help	-	-	-	(10,676)	-	-
Totals, Executive Office Programs	0.6	-	-	\$119,790	\$0	\$0
Court Programs and Service Administration						
Court Programs and Service Administration						
Division Director	1.0	1.0	1.0	11,007-14,950	161,610	167,096
Senior Manager	0.3	-	-	10,367-13,528	-	-
Lead Management and Program Analyst	1.0	1.0	1.0	6,234-7,988	91,427	91,427
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	70,145	71,919
Administrative Secretary	-	0.5	0.5	3,827-4,902	25,575	26,468
Appellate Court Services Program:						
Manager	0.8	1.0	1.0	8,164-12,744	124,600	128,958
Supervising Court Services Analyst	0.3	-	-	6,844-10,146	-	-
Senior Court Services Analyst	1.3	2.0	2.0	5,938-7,608	174,156	174,156
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	79,261	79,261
Administrative Coordinator II	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	59,708	59,712
Assigned Judges Program:						
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	114,872	116,127

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Senior Court Services Analyst	0.5	1.0	1.0	5,938-7,608	79,375	82,157
Supervising Administrative Coordinator	0.5	-	-	5,665-7,259	-	-
Senior Administrative Coordinator	1.9	1.0	1.0	4,925-6,311	72,233	72,233
Administrative Coordinator II	1.0	-	-	4,477-5,738	-	-
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	58,399	59,632
Planning:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	148,385	153,577
Lead Management and Program Analyst	1.0	-	-	6,234-7,988	-	-
Senior Court Services Analyst	0.6	-	-	5,938-7,608	-	-
Court Services Analyst	1.3	2.0	2.0	5,406-6,925	150,913	154,035
Executive Secretary to the Administrative Director	0.2	-	-	5,208-6,718	-	-
Senior Administrative Coordinator	1.0	-	-	4,925-6,311	-	-
Office of Court Research:						
Manager	1.0	1.0	1.0	8,164-12,744	127,144	131,595
Supervising Research Analyst	1.5	2.0	2.0	6,844-10,146	207,198	214,355
Senior Research Analyst	3.6	4.0	4.0	5,938-7,608	339,236	343,391
Judicial Administrative Librarian	1.0	-	-	5,938-7,608	-	-
Research Analyst	2.0	2.0	2.0	5,406-6,925	151,506	154,035
Assistant Judicial Administrative Librarian II	1.0	1.0	1.0	5,406-6,925	78,860	79,261
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	65,769	65,680
Staff Analyst II	1.3	1.0	1.0	4,477-5,738	58,038	60,069
Administrative Coordinator I	0.6	-	-	4,069-5,217	-	-
Staff Analyst I	0.7	1.0	1.0	4,069-5,217	58,495	59,529
Promoting and Effective Programs:						
Manager	1.0	1.0	1.0	8,164-11,395	121,541	125,799
Senior Court Services Analyst	5.6	5.8	5.8	5,938-7,608	499,142	504,557
Court Services Analyst	1.0	-	-	5,406-6,925	-	-
Administrative Coordinator II	0.9	-	-	4,477-5,738	-	-
Secretary II	1.0	1.0	1.0	3,477-4,457	50,661	51,013
Court Interpreters Program:						
Supervising Court Services Analyst	0.5	1.0	1.0	6,844-10,146	89,115	92,234
Senior Court Services Analyst	1.4	2.0	2.0	5,938-7,608	158,750	164,314
Court Services Analyst	1.7	0.6	0.6	5,406-6,925	41,798	43,259
Linguistics Analyst	-	1.0	1.0	5,406-6,925	79,261	79,261
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	72,233	72,233
Regional Court Interpreter Coordinator	0.7	3.0	3.0	4,925-6,311	210,977	210,977
Secretary II	1.0	1.0	1.0	3,477-4,457	47,463	49,122
Editing and Graphics Group						
Supervising Editor	-	1.0	1.0	6,150-7,885	82,260	85,144
Senior Editor	0.8	1.8	1.8	4,925-6,311	123,622	127,948
Editor II	0.3	2.0	2.0	4,477-5,738	119,698	123,888
Senior Production Artist	1.0	1.0	1.0	4,477-5,738	65,675	65,675
Production Artist II	1.0	1.0	1.0	4,069-5,217	55,227	57,156
Trial Court Leadership/CPS						
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	115,355	116,090
Senior Court Services Analyst	2.0	2.0	2.0	5,938-7,608	170,814	173,188
Court Services Analyst	1.0	2.0	2.0	5,406-6,925	147,172	152,326
Temporary Help	0.6	0.6	0.6	(235,526)	62,395	62,395

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	-	5,524	5,524
Totals, Court Program and Service Administration	56.9	59.3	59.3	\$5,005,783	\$4,881,263	\$4,972,451
Regional Offices						
Southern Regional Office:						
Regional Administrative Director	0.5	-	-	11,557-15,122	-	-
Assistant Division Director	1.0	-	-	10,367-13,778	-	-
Supervising Court Services Analyst	1.0	-	-	6,844-10,146	-	-
Regional Court Interpreter Coordinator	0.9	-	-	4,925-6,311	-	-
Executive Secretary	1.0	-	-	4,810-6,166	-	-
Administrative Coordinator I	0.2	-	-	4,069-5,217	-	-
Enhanced Collections:						
Senior Manager	0.6	-	-	10,367-13,528	-	-
Senior Court Services Analyst	0.6	-	-	5,938-7,608	-	-
Court Services Analyst	1.2	-	-	5,406-6,925	-	-
Administrative Coordinator II	0.6	-	-	4,477-5,738	-	-
Temporary Help	-	-	-	(10,000)	-	-
Totals, Southern Regional Office	7.6	-	-	\$526,157	\$0	\$0
Northern/Central Regional Office:						
Regional Administrative Director	0.6	1.0	1.0	11,557-15,122	167,186	173,035
Manager	1.0	1.0	1.0	8,164-12,744	99,256	102,730
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	71,764	74,276
Regional Court Interpreter Coordinator	0.7	-	-	4,925-6,311	-	-
Executive Secretary	1.0	1.0	1.0	4,810-6,166	66,850	66,934
Administrative Coordinator I	0.9	2.0	2.0	4,069-5,217	104,498	108,161
Trial Court Process-Re-engineering (Support):						
Manager	1.0	1.0	1.0	8,164-12,744	124,624	128,982
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	77,175	79,872
Temporary Help	-	-	-	0	1,424	1,424
Totals, Northern/Central Regional Office	7.2	8.0	8.0	\$635,680	\$712,777	\$735,414
Bay Area Regional Office:						
Regional Administrative Director	1.0	1.0	-	11,557-15,122	103,484	-
Assistant Division Director	1.0	-	-	10,367-13,778	-	-
Court Services Analyst	1.0	-	-	5,406-6,925	-	-
Regional Court Interpreter Coordinator	0.7	-	-	4,925-6,311	-	-
Executive Secretary	1.0	-	-	4,810-6,166	-	-
California Risk Assessment Pilot Project:						
Manager	0.6	-	-	8,164-12,744	-	-
Temporary Help	-	-	-	(20,000)	-	-
Totals, Bay Area Regional Office	5.3	1.0	-	\$675,668	\$103,484	\$0
Totals, Regional Offices	20.1	9.0	8.0	\$1,837,505	\$816,261	\$735,414
Trial Court Administrative Services						
TCAS Phoenix FI-GL:						
Division Director	0.6	1.0	1.0	11,007-14,950	125,982	130,388
Senior Manager	2.9	2.0	2.0	10,367-13,528	293,718	293,718
Manager	2.0	1.0	1.0	8,164-12,744	101,854	105,420
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	85,390	88,383
Senior Court Services Analyst	3.0	3.0	3.0	5,938-7,608	235,511	240,709
Senior Accountant	4.0	4.0	4.0	5,938-7,608	322,914	326,671

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Business Applications Analyst	5.2	5.0	5.0	5,924-7,969	411,257	422,370
Court Services Analyst	1.9	1.0	1.0	5,406-6,925	68,605	71,009
Accountant	1.0	1.0	1.0	5,406-6,925	72,664	74,629
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	62,298	62,298
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	51,631	53,439
Receptionist II	1.0	1.0	1.0	3,024-3,874	40,524	41,662
TCAS Phoenix FI-TCTF:						
Manager	1.0	1.0	1.0	8,164-12,744	108,172	111,958
Supervising Accountant	4.0	4.0	4.0	6,844-10,146	374,008	387,104
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	100,344	100,344
Senior Accountant	5.0	7.0	7.0	5,938-7,608	552,909	565,123
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	83,890	85,970
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	68,712	71,119
Accountant	9.9	13.0	13.0	5,406-6,925	933,095	953,453
Staff Accountant	12.9	13.0	13.0	4,925-6,311	836,611	861,732
Accounting Technician	14.5	14.0	14.0	4,069-5,217	757,555	778,521
Staff Analyst I	0.9	1.0	1.0	4,069-5,217	56,195	56,633
TCAS Phoenix HR-TCTF:						
Manager	1.0	-	-	8,164-12,744	-	-
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,844-10,146	100,621	104,142
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	78,942	81,704
Pay and Benefits Specialist II	5.5	5.0	5.0	4,925-6,311	322,828	333,293
Pay and Benefits Specialist I	2.7	3.0	3.0	4,477-5,738	179,732	182,841
Trial Court Central Procurement-Support:						
Supervising Contract Specialist	1.0	1.0	1.0	6,844-10,146	105,139	108,436
Contract Specialist	2.0	3.0	3.0	5,406-6,925	218,932	221,336
Accounting Technician	0.1	1.0	1.0	4,069-5,217	55,150	56,522
Procurement Specialist	0.8	-	-	4,069-5,217	-	-
Temporary Help	0.5	1.0	1.0	(80,406)	225,007	225,007
Totals, Trial Court Administrative Services	91.4	94.0	94.0	\$6,922,641	\$7,030,190	\$7,195,934
Finance Division						
Finance Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	155,477	160,914
Assistant Division Director	0.9	-	-	10,367-13,778	-	-
Supervising Budget Analyst	1.0	1.0	1.0	6,844-10,146	116,127	116,127
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	0.6	1.0	1.0	8,164-12,744	122,182	126,462
Supervising Accountant	3.0	3.0	3.0	6,844-10,146	343,619	347,877
Senior Accountant	1.0	2.0	2.0	5,938-7,608	166,453	169,235
Accounting Operations Supervisor	1.0	1.0	1.0	5,665-7,259	83,084	83,084
Accountant	2.0	3.0	3.0	5,406-6,925	230,767	233,296
Staff Accountant	6.0	6.0	6.0	4,925-6,311	429,896	432,304
Accounting Technician	7.0	8.0	8.0	4,069-5,217	463,641	471,574
Secretary II	1.0	1.0	1.0	3,477-4,457	51,013	51,013

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Business Services:						
Senior Manager	0.9	1.0	1.0	10,367-13,528	143,030	148,035
Supervising Contract Specialist	1.0	1.0	1.0	6,844-10,146	106,464	110,191
Supervising Procurement Specialist	1.0	1.0	1.0	6,150-7,885	90,249	90,249
Senior Contract Specialist	0.3	2.0	2.0	5,938-7,608	158,750	164,314
Contract Specialist	2.0	2.0	2.0	5,406-6,925	158,411	158,522
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	176,580	178,314
Accounting Services-Facilities:						
Supervising Accountant	1.0	1.0	1.0	6,844-10,146	93,572	96,849
Senior Accountant	1.0	1.0	1.0	5,938-7,608	87,078	87,078
Accountant	3.0	3.0	3.0	5,406-6,925	226,768	231,858
Staff Accountant	0.9	1.0	1.0	4,925-6,311	66,659	68,990
Accounting Technician	1.0	1.0	1.0	4,069-5,217	55,860	57,812
Business Services-Facilities:						
Senior Contract Specialist	1.3	2.0	2.0	5,938-7,608	166,453	169,235
Contract Specialist	1.0	1.0	1.0	5,406-6,925	79,261	79,261
Internal Audit Services:						
Internal Audits:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	151,476	154,656
Supervising Internal Auditor	1.0	1.0	1.0	6,844-10,146	102,926	106,532
Senior Internal Auditor	1.5	2.0	2.0	5,938-7,989	163,555	169,270
Internal Auditor II	3.0	3.0	3.0	5,406-7,271	238,360	243,176
Internal Auditor I	0.4	1.0	1.0	4,913-6,610	67,460	69,818
Internal Audits-Facilities:						
Internal Auditor II	1.0	1.0	1.0	5,406-7,271	83,221	83,221
Internal Audits-Trial Courts:						
Supervising Internal Auditor	1.0	1.0	1.0	6,844-10,146	101,545	105,105
Internal Auditor II	1.0	1.0	1.0	5,406-7,271	78,990	81,752
Internal Auditor I	2.9	3.0	3.0	4,913-6,610	208,757	216,059
Office of Budget Management:						
Budgets:						
Manager	2.0	2.0	2.0	8,164-12,744	219,622	227,306
Supervising Budget Analyst	4.9	4.0	4.0	6,844-10,146	396,092	405,887
Senior Budget Analyst	7.7	7.0	7.0	5,938-7,608	590,526	594,852
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	84,402	87,360
Budget Analyst	2.0	1.0	1.0	5,406-6,925	79,261	79,261
Secretary II	1.0	-	-	3,477-4,457	-	-
Budgets-Facilities:						
Senior Budget Analyst	1.4	2.0	2.0	5,938-7,608	157,869	160,501
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	65,057	67,209
Treasury Services Unit:						
Manager	1.0	1.0	1.0	8,164-12,744	143,720	145,863
Accountant	1.0	1.0	1.0	5,406-6,925	73,634	75,198

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Trial Court Procurement						
Contract Specialist	0.5	1.0	1.0	5,406-6,925	73,509	76,085
Senior Procurement Specialist	1.0	1.0	1.0	4,477-5,738	62,298	62,298
TCIF-Enhanced Collections						
Assistant Division Director	-	1.0	1.0	10,367-13,778	153,222	157,697
Senior Manager	0.1	1.0	1.0	10,367-13,528	136,042	140,804
Senior Court Services Analyst	0.4	1.0	1.0	5,938-7,608	80,146	82,866
Court Services Analyst	0.8	2.0	2.0	5,406-6,925	151,458	153,860
Administrative Coordinator II	0.4	1.0	1.0	4,477-5,738	62,195	63,821
Temporary Help	1.0	1.0	1.0	(63,444)	206,275	206,275
Totals, Finance Division	87.9	96.0	96.0	\$7,617,411	\$8,205,532	\$8,351,846
Human Resources (HR) Division						
HR Directors Office:						
Division Director	0.8	-	-	11,007-14,950	-	-
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	157,698	157,698
Lead Management and Program Analyst	0.5	1.0	1.0	6,234-7,988	91,427	91,427
Executive Secretary	0.9	-	-	4,810-6,166	-	-
Labor & Employee Relations Unit:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	148,801	153,214
Senior Labor and Employee Relations Officer	1.0	1.0	1.0	8,508-11,970	137,004	137,004
Manager	-	1.0	1.0	8,164-12,744	122,182	126,462
Labor and Employee Relations Officer	1.0	1.0	1.0	7,516-10,575	109,283	113,105
Labor and Employee Relations Officer II	1.1	2.0	2.0	7,516-10,575	193,134	199,886
Senior Human Resource Analyst	1.0	2.0	2.0	5,938-7,608	159,975	165,572
Staff Analyst I	-	1.0	1.0	4,069-5,217	54,412	56,312
Secretary II	0.3	-	-	3,477-4,457	-	-
Compensation & Benefits Unit:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	146,421	151,545
Supervising Human Resource Analyst	0.6	1.0	1.0	6,844-10,146	86,587	89,618
Senior Human Resource Analyst	0.4	3.0	3.0	5,938-7,608	250,243	253,864
Human Resources Analyst	1.3	1.0	1.0	5,406-6,925	79,261	79,261
Staff Analyst II	0.4	2.0	2.0	4,477-5,738	117,398	121,507
Administrative Coordinator I	0.9	-	-	4,069-5,217	-	-
Recruitment-Administration:						
Supervising Business Applications Analyst	1.0	1.0	1.0	7,493-10,146	104,371	108,020
Human Resources Analyst	0.3	-	-	5,406-6,925	-	-
HR Mgmt Info Services:						
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	97,528	100,138
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	91,210	91,210
Administrative Coordinator I	0.1	1.0	1.0	4,069-5,217	59,712	59,712
Staff Analyst I	0.4	-	-	4,069-5,217	-	-
Office Assistant II	0.1	1.0	1.0	2,574-3,279	34,343	35,544
Pay and Benefits-Administration:						
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,844-10,146	112,052	115,978
Senior Pay and Benefits Specialist	1.0	1.0	1.0	5,406-6,925	79,261	79,261
Pay and Benefits Specialist II	3.1	3.0	3.0	4,925-6,311	208,065	212,190
Recruit, Class, Strategy and Policy Development:						
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	65,334	65,675

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	62,171	64,290
Labor Employee Relations-Facilities:						
Senior Human Resources Analyst	1.0	1.0	1.0	5,938-7,608	87,078	87,078
Human Resources Analyst	1.0	1.0	1.0	5,406-6,925	75,842	78,410
Pay and Benefits, Facilities:						
Pay and Benefits Specialist II	1.0	1.0	1.0	4,925-6,311	71,303	72,233
HR Infrastructure & Workforce Planning:						
Supervising Human Resource Analyst	0.6	-	-	6,844-10,146	-	-
Human Resources Analyst	0.4	-	-	5,406-6,925	-	-
Office Assistant II	0.6	-	-	2,574-3,297	-	-
Regional HR Support:						
Senior Human Resource Analyst	2.8	-	-	5,938-7,608	-	-
Workers' Compensation Admin & IDM:						
Senior Human Resource Analyst	0.4	1.0	1.0	5,938-7,608	76,340	79,011
Human Resources Analyst	-	1.0	1.0	5,406-6,925	72,245	74,774
Pay and Benefits Specialist II	0.9	-	-	4,925-6,311	-	-
Judicial Services Unit-Admin:						
Supervising Human Resource Analyst	0.4	1.0	1.0	5,938-7,608	95,388	98,722
Pay and Benefits Specialist II	1.0	1.0	1.0	4,925-6,311	72,233	72,233
Secretary II	0.3	-	-	3,477-4,457	-	-
Office Assistant II	0.3	-	-			
Temporary Help	1.0	1.0	1.0	(107,506)	321,346	321,346
Overtime	-	-	-	(5,893)	45	45
Totals, Human Resources Division	35.9	39.0	39.0	\$3,478,368	\$3,639,693	\$3,712,345
Information Services (IS) Division						
IS Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	169,338	171,112
Assistant Division Director	-	1.0	1.0	10,367-13,778	141,445	146,401
IS Tech Policy & Planning:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	116,408	120,483
Senior Business Systems Analyst	-	1.0	1.0	6,516-8,767	100,344	100,344
Court Mgmt Sys & Statistical Information:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	128,617	133,121
IS Development & Support:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	151,051	154,638
Tech & User Support:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	152,795	154,737
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	132,725	137,374
Enterprise Resource Planning Systems Group:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	152,795	154,737
Enterprise Resource Planning Systems Group (Facilities):						
Senior Business Systems Analyst	2.0	2.0	2.0	6,516-8,767	195,217	200,382
Business Systems Analyst	1.9	2.0	2.0	5,924-7,969	176,226	181,916
IS Technical and User Support, (Facilities):						
Senior Technical Analyst	1.0	2.0	2.0	6,516-8,767	189,837	192,973
Executive Analyst Support						
Special Consultant	0.9	0.9	1.0	2,340-17,034	117,947	122,079
Management and Program Analyst	1.0	1.0	1.0	5,938-7,608	87,078	87,078

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive Administrative Support						
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	80,546	82,549
Administrative Secretary	1.9	2.0	2.0	3,827-4,902	116,626	115,009
ISB Analytical Support:						
Senior Manager	-	1.0	1.0	10,367-13,528	137,930	142,757
Senior Business Systems Analyst	1.0	-	-	6,516-8,767	-	-
Justice Partner Outreach:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	100,344	100,344
Business Systems Analyst	-	1.0	1.0	5,924-7,969	81,344	84,194
E-Filing:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	95,511	98,858
E-Business:						
Supervising IS Analyst-A	-	1.0	1.0	7,493-10,146	106,158	109,878
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	110,511	114,380
Senior Application Development Analyst	1.0	2.0	2.0	6,729-10,653	223,498	227,058
Senior Business Systems Analyst	0.7	1.0	1.0	6,516-8,767	89,493	92,629
CARS TUS-Phoenix Project Support:						
Senior Systems Administrator	2.0	2.0	2.0	4,923-6,624	147,740	147,740
CHRIS-Phoenix Project Support:						
Senior Application Development Analyst	1.7	3.0	3.0	6,729-10,653	315,467	326,520
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	153,482	154,836
Administrative Service-Contracts and Procurement:						
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	69,910	71,801
Administrative Coordinator II	2.0	2.0	2.0	4,477-5,738	126,141	129,419
Administrative Service-Budgets:						
Senior Budget Analyst	0.8	1.0	1.0	5,938-7,608	82,294	85,155
DI/CCMS Deployment:						
Senior Manager	-	1.0	1.0	10,367-13,528	132,758	137,404
California Law Enforcement Telecom Network (Support):						
Business Systems Analyst	1.0	1.0	1.0	5,924-7,969	76,241	78,912
ACCMS, Web and Database Administration:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	133,396	138,060
ACCMS:						
Supervising IS Analyst-A	0.9	1.0	1.0	8,164-12,744	117,409	116,127
Senior Application Development Analyst	0.3	1.0	1.0	6,729-10,653	101,568	105,128
Application Development Analyst	2.0	2.0	2.0	6,096-9,650	220,900	220,900
Business Systems Analyst	0.9	1.0	1.0	5,924-7,969	90,752	88,646
Web Development:						
Senior Manager	-	1.0	1.0	10,367-13,528	150,464	154,836
Supervising Business Applications Analyst	1.0	1.0	1.0	7,493-10,146	105,278	108,958
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	114,841	118,859
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	100,344	100,344
Application Development Analyst	2.0	2.0	2.0	6,096-9,650	216,054	220,548
Business Systems Analyst	-	1.0	1.0	5,924-7,969	81,344	84,194

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	81,544	84,398
Traffic eCitation eFiling Grant:						
Senior Business Systems Analyst	0.3	-	-	6,516-8,767	-	-
CCMS-Development & Prog Mgmt Support:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	117,424	121,533
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	99,027	102,495
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	99,696	100,344
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	107,871	110,000
Interim CCMS:						
Supervising IS Analyst -A	1.0	1.0	1.0	7,493-10,146	104,673	108,333
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	94,542	97,847
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	4.0	4.0	6,516-8,767	394,774	398,053
Technical Analyst	1.9	-	-	5,924-7,969	-	-
Desktop Support:						
Supervising IS Analyst -B	1.0	1.0	1.0	7,868-10,586	121,163	121,163
Systems Administrator II	4.0	5.0	5.0	4,477-6,024	323,953	331,345
User Support:						
Supervising IS Analyst -B	0.9	-	-	7,868-10,586	-	-
Business Systems Analyst	2.9	3.0	3.0	5,924-7,969	262,229	265,022
Network Infrastructure & Security Architecture:						
Supervising IS Analyst-A	1.0	1.0	1.0	8,164-12,744	116,127	116,127
Senior Technical Analyst	-	2.0	2.0	6,516-8,767	189,837	192,973
Technical Analyst	-	1.0	1.0	5,924-7,969	91,210	91,210
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	4.5	5.0	5.0	6,729-10,653	590,891	594,502
Senior Business Systems Analyst	1.0	2.0	2.0	6,516-8,767	189,837	192,973
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	241,128	243,402
CCTC Support:						
Supervising IS Analyst-A	0.9	1.0	1.0	8,164-12,744	116,127	116,127
Desktop Support-Facilities:						
Systems Administrator II	2.0	1.0	1.0	4,477-6,024	65,675	67,974
CCTC Steady State:						
Supervising IS Analyst-A	1.0	1.0	1.0	8,164-12,744	109,346	113,171
Senior Business Systems Analyst	3.0	3.0	3.0	6,516-8,767	283,483	292,104
CCTC Operations:						
Senior Business Systems Analyst	1.2	1.0	1.0	6,516-8,767	98,127	99,977

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	65,675	65,675
Network & Security Architecture CCTC:						
Senior Technical Analyst	2.0	2.0	2.0	6,516-8,767	184,818	187,780
Administrative Services CCTC:						
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	60,536	62,659
ICMS/CCMS Release Management:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	137,118	141,914
ICMS/CCMS Release Management Support:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	92,922	96,171
Senior Business Applications Analyst	-	2.0	2.0	6,516-8,767	186,187	189,378
Business Applications Analyst	-	1.0	1.0	5,924-7,969	70,474	72,939
CCMS Development:						
Information Systems Manager	1.0	-	-	8,164-12,744	-	-
CCMS Development Support:						
Senior Business Systems Analyst	1.0	-	-	6,516-8,767	-	-
DI/CCMS Deployment Temp:						
Senior Manager	0.6	1.0	1.0	10,367-13,528	140,014	144,913
Information Systems Manager	0.4	-	-	8,164-12,744	-	-
CCMS Deployment Staff-Support:						
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	104,238	107,883
Senior Business Systems Analyst	0.4	-	-	6,516-8,767	-	-
Network & Security Architecture CCMS:						
Senior Technical Analyst	0.9	1.0	1.0	6,516-8,767	89,493	92,629
Database Support CCMS:						
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	116,534	120,375
ISB-CCMS:						
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	101,568	105,128
Tibco Development CCMS:						
Senior Application Development Analyst	2.0	1.0	1.0	6,729-10,653	101,568	105,128
Justice Partner Outreach e-Business:						
Information System Manager	1.0	1.0	1.0	8,164-12,744	136,712	140,420
State Partner Interfaces:						
Senior Business Systems Analyst	0.3	1.0	1.0	6,516-8,767	112,510	100,344
ISB-Support:						
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	89,493	92,629
Senior Technical Analyst	0.4	-	-	6,516-8,767	-	-
Enterprise Testing:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	136,681	141,456
Technology Committee Support:						
Manager	-	1.0	1.0	8,164-12,744	135,756	140,512
Senior Business Applications Analyst	-	1.0	1.0	6,516-8,767	89,386	92,517
Temporary Help	-	-	-	(207,862)	9,823	9,823
Overtime	-	-	-	(402)	230	230
Totals, Information Systems	109.6	124.9	125.0	\$11,507,852	\$12,843,528	\$13,082,215
CCMS Program Management Office						
Executive Management Support - CCMS						
Division Director	1.0	-	-	11,007-14,950	-	-
Program Management Office						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Manager	1.0	-	-	8,164-12,744	-	-
Senior Business Applications Analyst	1.0	-	-	6,516-8,767	-	-
Executive Secretary	0.7	-	-	4,810-6,166	-	-
Administrative Coordinator II	0.3	-	-	4,477-5,738	-	-
Product Development - CCMS						
Senior Manager	1.0	-	-	10,367-13,528	-	-
Manager	1.0	-	-	6,516-8,767	-	-
Senior Business Applications Analyst	2.8	-	-	4,810-6,166	-	-
Trial Court Services						
Manager	1.0	-	-	10,367-13,528	-	-
Senior Business Applications Analyst	-	-	-	6,516-8,767	-	-
Product Assurance						
Manager	1.0	-	-	10,367-13,528	-	-
Senior Business Applications Analyst	1.1	-	-	6,516-8,767	-	-
Court Services Analyst	5.8	-	-	5,406-6,925	-	-
V3 Maintenance and Support						
Senior Business Applications Analyst	1.0	-	-	6,516-8,767	-	-
Temporary Help	-	-	-	(9,405)	-	-
Totals, CCMS Program Management Office	18.7	-	-	\$1,925,501	\$0	\$0
PLP/Furlough Reduction					(\$3,803,782)	(\$3,874,758)
Totals, Judicial Council	695.7	698.3	697.4	64,914,907	63,191,058	64,198,771