

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Judicial Council:						
Director's Office:						
Administrative Director of the Courts	1.0	1.0	1.0	17,213-18,933	221,948	221,948
Chief of Staff	0.8	1.0	1.0	16,334-18,000	211,010	211,010
Chief Deputy Adm Director	0.3	-	-	15,216-18,496	-	-
Chief Administrative Officer	0.8	1.0	1.0	14,834-16,514	193,590	193,590
Chief Operating Officer	0.8	1.0	1.0	14,834-16,514	193,590	193,590
Executive Office Liaison III	1.0	1.0	1.0	10,367-13,528	131,207	135,800
Executive Secretary	1.6	2.0	2.0	5,208-6,718	149,735	153,756
Administrative Coordinator II	-	1.0	1.0	4,477-5,738	61,299	63,444
Overtime	-	-	-	(4,667)	-	-
Temporary Help	-	-	-	(10,412)	-	-
Totals, Director's Office	6.3	8.0	8.0	\$953,584	\$1,162,379	\$1,173,138
Office of Communications:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	144,222	149,265
Public Information Officer	0.1	1.0	1.0	8,164-11,395	125,141	129,525
Supervising Communications Specialist	1.0	1.0	1.0	6,844-10,146	111,257	114,975
Lead Management and Program Analyst	0.2	-	-	6,234-7,988	-	-
Senior Communications Specialist	1.5	2.0	2.0	5,938-7,608	166,288	168,984
Communications Specialist II	2.5	3.0	3.0	5,406-6,925	238,674	243,095
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	61,158	61,158
Temporary Help	-	-	-	(121,949)	-	-
Totals, Office of Communications	7.3	9.0	9.0	\$779,315	\$846,740	\$867,002
Special Projects Office:						
Manager	1.0	1.0	1.0	8,164-12,744	132,106	136,733
Senior Court Services Analyst	1.1	2.0	2.0	5,938-7,608	163,456	167,951
Court Services Analyst	-	1.0	1.0	5,406-6,925	63,373	65,404
Temporary Help	-	-	-	(6,632)	-	-
Totals, Special Projects Office	2.1	4.0	4.0	\$207,117	\$358,935	\$370,088
Judicial Council Support Services:						
Editing and Graphics Group:						
Supervising Editor	-	1.0	1.0	6,150-7,885	84,246	87,200
Senior Editor	0.6	1.8	1.8	4,925-6,311	126,610	131,041
Editor II	0.9	2.0	2.0	4,477-5,738	101,338	104,884
Senior Production Artist	0.8	1.0	1.0	4,477-5,738	67,265	67,265
Production Artist II	0.8	1.0	1.0	4,069-5,217	58,540	60,317
Temporary Help	-	-	-	(4,469)	-	-
Secretariat:						
Senior Attorney	0.8	1.0	1.0	8,508-11,970	140,322	140,322
Court Services Analyst	1.5	2.0	2.0	5,406-6,925	159,844	161,891
Administrative Coordinator II	2.1	3.0	3.0	4,477-5,738	191,731	195,654
Temporary Help	-	-	-	(2,877)	-	-
Totals, Judicial Council Support Services	7.5	12.8	12.8	\$685,417	\$929,896	\$948,574
Trial Court Liaison Office:						
Trial Court Liaison Office Admin:						
Executive Office Liaison III	0.6	1.0	1.0	10,367-13,528	153,171	154,108
Manager	1.0	1.0	1.0	8,164-12,744	108,902	112,715
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	76,075	78,736
Executive Secretary	1.0	1.0	1.0	5,208-6,718	73,868	74,578
Administrative Coordinator II	0.4	1.0	1.0	4,477-5,738	54,112	56,006
Temporary Help	-	-	-	(12,875)	-	-
Trial Court Leadership, Court Program Services:						

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Supervising Court Services Analyst	0.8	1.0	1.0	6,844-10,146	118,901	118,940
Senior Court Services Analyst	0.7	2.0	2.0	5,938-7,608	177,482	178,374
Court Services Analyst	1.5	1.0	1.0	5,406-6,925	77,843	80,407
Temporary Help	-	-	-	(3,056)	-	-
Totals, Trial Court Liaison Office	7.0	9.0	9.0	\$674,621	\$840,354	\$853,864
Legal Services Office:						
Legal Service Office - Administration:						
General Counsel/Division Director	1.0	1.0	1.0	11,557-15,122	177,272	177,272
Managing Attorney	2.6	3.0	3.0	10,367-13,528	460,415	465,589
Assistant General Counsel	1.0	1.0	1.0	10,257-14,250	167,050	167,050
Supervising Attorney	4.0	4.0	4.0	8,933-12,568	565,084	573,002
Senior Attorney	6.2	8.0	8.0	8,508-11,970	1,098,345	1,107,465
Attorney	15.0	16.0	16.0	7,516-10,575	1,845,525	1,867,392
Court Services Analyst	1.9	2.0	2.0	5,406-6,925	154,242	156,798
Executive Secretary	1.0	1.0	1.0	4,810-6,166	67,854	70,231
Administrative Coordinator II	1.5	4.0	4.0	4,477-5,738	253,670	257,960
Support Services Supervisor	1.0	1.0	1.0	4,477-5,738	59,962	62,061
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	61,158	61,158
Secretary II	2.0	2.0	2.0	3,477-4,457	104,498	104,498
Temporary Help	-	-	-	(81,197)	-	-
Motor Vehicle Fund:						
Attorney	1.0	1.0	1.0	7,516-10,575	113,023	116,982
Temporary Help	-	-	-	(4,399)	-	-
Real Estate Unit:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	143,028	146,750
Attorney	2.0	3.0	3.0	7,516-10,575	356,374	360,172
Administrative Coordinator II	0.8	-	-	4,477-5,738	-	-
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	57,265	57,465
Temporary Help	-	-	-	(7,124)	-	-
Regional Office Assistance Group:						
Senior Attorney	0.1	1.0	1.0	8,508-11,970	122,732	127,022
Attorney	5.9	7.0	7.0	7,516-10,575	804,794	816,083
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	61,158	61,158
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	54,523	54,523
Secretary II	0.1	-	-	3,477-4,457	-	-
Temporary Help	-	-	-	(12,850)	-	-
Secretariat:						
Senior Attorney	0.3	-	-	8,508-11,970	-	-
Court Services Analyst	0.5	-	-	5,406-6,925	-	-
Administrative Coordinator II	0.5	-	-	4,477-5,738	-	-
Totals, Legal Services Office	53.4	60.0	60.0	\$5,946,391	\$6,727,972	\$6,810,631
Office of the Governmental Affairs:						
Division Director	0.8	1.0	1.0	11,007-14,950	175,256	175,256
Assistant Division Director	0.8	1.0	1.0	10,367-13,778	137,321	142,127
Senior Attorney	1.4	2.0	2.0	8,508-11,970	266,224	266,224
Attorney	0.5	-	-	7,516-10,575	-	-
Associate Attorney I	0.2	1.0	1.0	5,940-7,955	73,695	76,276
Senior Government Affairs Analyst	2.0	2.0	2.0	5,938-7,608	167,738	169,184
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	80,711	80,711
Executive Secretary	1.0	1.0	1.0	4,810-6,166	68,164	68,555
Administrative Coordinator I	2.0	2.0	2.0	4,069-5,217	116,008	116,008
Secretary I	0.7	1.0	1.0	3,164-4,053	37,091	38,284

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Overtime	-	-	-	(150)	500	500
Temporary Help	-	-	-	(10,584)	-	-
Totals, Office of Governmental Affairs	10.4	12.0	12.0	\$962,922	\$1,122,708	\$1,133,125
Center for Families, Children and Courts (CFCC):						
CFCC - Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	175,256	175,256
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	159,518	161,517
Supervising Attorney	0.6	-	-	8,933-12,568	-	-
Attorney	0.9	2.0	2.0	7,516-10,575	190,410	197,074
Supervising Research Analyst	2.0	2.0	2.0	6,844-10,146	219,217	223,260
Lead Management and Program Analyst	1.0	1.0	1.0	6,234-7,988	93,642	93,642
Management and Program Analyst	1.0	1.0	1.0	5,938-7,608	84,495	87,443
Senior Court Services Analyst	2.0	2.0	2.0	5,938-7,608	178,374	178,374
Court Services Analyst	0.8	1.0	1.0	5,406-6,925	69,532	71,962
Research Analyst	2.0	2.0	2.0	5,406-6,925	155,665	158,271
Executive Secretary	1.0	1.0	1.0	4,810-6,166	66,121	68,438
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	58,708	60,437
Secretary II	1.0	1.0	1.0	3,477-4,457	47,641	49,306
Temporary Help	-	-	-	(112,081)	-	-
Department of Child Support Services:						
Child Support Grant/Family Law:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	147,332	147,332
Senior Attorney	1.8	2.0	2.0	8,508-11,970	245,370	249,297
Accountant	0.4	1.0	1.0	5,406-6,925	67,769	70,136
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	69,202	71,623
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	67,265	67,265
Accounting Technician	0.6	1.0	1.0	4,069-5,217	55,730	57,676
Secretary II	1.0	1.0	1.0	3,477-4,457	52,147	52,249
Overtime	-	-	-	(12,623)	-	-
Equal Access Program:						
Managing Attorney	1.0	1.0	1.0	10,367-13,528	158,586	158,586
Senior Attorney	1.0	1.0	1.0	8,508-11,970	140,322	140,322
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	59,446	59,446
Temporary Help	-	-	-	(6,244)	-	-
Judicial Review and Technical Assistance:						
Attorney	1.9	2.0	2.0	7,516-10,575	234,223	240,219
Court Improvement Project:						
Supervising Attorney	2.3	3.0	3.0	8,933-12,568	400,790	409,663
Senior Attorney	0.8	1.0	1.0	8,508-11,970	122,738	127,028
Manager	1.0	1.0	1.0	8,164-12,744	121,964	126,231
Attorney	3.6	4.0	4.0	7,516-10,575	429,518	444,556
Supervising Research Analyst	1.0	1.0	1.0	6,844-10,146	118,940	118,940
Senior Court Services Analyst	1.4	2.0	2.0	5,938-7,608	168,973	173,333
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	73,983	73,983
Staff Analyst I	1.0	1.0	1.0	4,069-5,217	60,797	61,158
Administrative Coordinator I	1.5	2.0	2.0	4,069-5,217	112,254	114,116
Temporary Help	1.0	-	-	(51,039)	16,000	-
Access/Visitation Grant Program:						
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	89,187	89,187
Violence Against Women-Education:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	147,332	147,332
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	89,187	89,187

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Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	59,380	60,918
Indian Child Welfare:						
Attorney	1.0	1.0	1.0	7,516-10,575	117,073	121,176
Court Services Analyst	0.6	1.0	1.0	5,406-6,925	48,708	50,408
Comprehensive Drug Court Implementation Act:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	130,692	135,264
Manager	1.0	1.0	1.0	8,164-12,744	118,852	123,013
Supervising Research Analyst	0.8	1.0	1.0	6,844-10,146	85,234	88,221
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	80,715	81,180
Research Analyst	1.0	1.0	1.0	5,406-6,925	74,701	77,315
Administrative Coordinator I	0.5	1.0	1.0	4,069-5,217	30,206	31,261
Temporary Help	-	-	-	(17,461)	-	-
Family Law Trust Fund:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	137,127	141,928
Senior Attorney	1.6	2.0	2.0	8,508-11,970	223,433	226,340
Attorney	2.0	2.0	2.0	7,516-10,575	226,942	230,541
Senior Administrative Coordinator	3.0	3.0	3.0	4,925-6,311	216,994	218,070
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	67,265	67,265
Temporary Help	-	-	-	(9,930)	-	-
Mental Health Services:						
Senior Court Services Analyst	2.0	2.0	2.0	5,938-7,608	178,374	178,374
Senior Research Analyst	1.0	1.0	1.0	5,938-7,608	89,187	89,187
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	67,265	67,265
Court Services Analyst	0.9	1.0	1.0	5,406-6,925	71,962	74,485
Education Specialist II	1.0	1.0	1.0	5,406-6,925	79,483	81,180
Temporary Help	-	-	-	(5,511)	-	-
Totals, CFCC	67.0	72.0	72.0	\$6,554,320	\$6,851,227	\$6,957,236
Office of Education/Center for Judicial Education and Research (CJER):						
CJER - General Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	175,256	175,256
Managing Attorney	1.9	1.0	1.0	10,367-13,528	154,642	158,586
Senior Manager	2.0	2.0	2.0	10,367-13,528	317,172	317,172
Senior Attorney	4.0	4.0	4.0	8,508-11,970	561,288	561,288
Manager	3.1	4.0	4.0	8,164-12,744	468,996	485,424
Attorney	5.4	5.5	5.5	7,516-10,575	653,935	665,428
Supervising AV/Video Systems Technical Analyst	1.0	1.0	1.0	7,493-9,601	110,847	112,551
Supervising Media Production Specialist	1.0	1.0	1.0	6,844-10,146	113,223	116,869
Senior AV/Video Systems Technical Analyst	-	1.0	1.0	6,516-8,350	88,589	91,684
Senior Education Specialist	4.0	4.0	4.0	5,938-7,608	355,190	356,748
Senior Media Production Specialist	2.0	2.0	2.0	5,938-7,608	178,374	178,374
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	85,096	85,096
Education Specialist II	3.9	4.0	4.0	5,406-6,925	324,720	324,720
Media Production Specialist	2.0	2.0	2.0	5,406-6,925	162,360	162,360
Senior Administrative Coordinator	2.9	3.0	3.0	4,925-6,311	221,949	221,949
Senior Editor	1.8	2.0	2.0	4,925-6,311	141,407	143,763
Executive Secretary	1.0	1.0	1.0	4,810-6,166	70,208	71,849
Supervising AV/Video Technician	1.0	1.0	1.0	4,574-5,861	68,707	68,707
Administrative Coordinator II	5.5	6.0	6.0	4,477-5,738	392,747	399,007
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	67,265	67,265
Senior AV/Video Technician	3.0	3.0	3.0	3,977-5,097	178,667	179,233
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	54,054	55,947

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Secretary II	1.8	2.0	2.0	3,477-4,457	104,498	104,498
Temporary Help	-	-	-	(109,209)	-	-
Administrative Services:						
Supervising Administrative Coordinator	2.0	2.0	2.0	5,665-7,259	165,984	169,405
Administrative Coordinator II	5.8	6.0	6.0	4,477-5,738	383,097	391,205
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	57,465	57,465
Receptionist II	1.0	1.0	1.0	3,024-3,874	45,414	45,414
Office Technician I	-	1.0	1.0	2,628-3,369	39,494	39,494
Production, Delivery, and Educational Technologies:						
Senior AV/Video Technician	-	2.0	2.0	3,977-5,097	111,519	113,330
AV/Video Technician II	-	2.0	2.0	3,613-4,630	91,631	94,838
AV/Video Technician I	-	1.0	1.0	3,286-4,209	37,938	39,263
Overtime	-	-	-	(307)	307	307
Temporary Help	8.0	-	-	(126,650)	-	-
Court Facilities-Education:						
Audio/Video Systems Technical Analyst	1.0	1.0	1.0	5,924-7,590	86,936	88,976
Temporary Help	-	-	-	(331)	-	-
Faculty & Conference Service Admin:						
Temporary Help	2.0	-	-	(81,693)	-	-
Totals, Office of Education, CJER	72.1	70.5	70.5	\$5,774,760	\$6,068,975	\$6,143,471
Court Operations Special Services Office:						
Court Programs and Service Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	171,143	175,256
Lead Management and Program Analyst	1.0	1.0	1.0	6,234-7,988	93,642	93,642
Assistant Judicial Administrative Librarian II	0.5	1.0	1.0	5,406-6,925	73,988	76,579
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	72,462	73,757
Temporary Help	-	-	-	(10,618)	-	-
Appellate Court Services Program:						
Manager	1.0	1.0	1.0	8,164-12,744	132,081	136,705
Senior Court Services Analyst	1.7	2.0	2.0	5,938-7,608	178,374	178,374
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	81,180	81,180
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	67,265	67,265
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	61,158	61,158
Temporary Help	-	-	-	(3,196)	-	-
Assigned Judges Program:						
Supervising Court Services Analyst	0.1	1.0	1.0	6,844-10,146	101,754	105,318
Senior Court Services Analyst	0.9	1.0	1.0	5,938-7,608	92,580	93,571
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	73,983	73,983
Administrative Coordinator II	2.0	2.0	2.0	4,477-5,738	131,517	133,649
Temporary Help	-	-	-	(51,940)	-	-
Planning:						
Assistant Division Director	0.8	1.0	1.0	10,367-13,778	157,297	160,708
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	81,180	81,180
Office of Court Research:						
Manager	1.0	1.0	1.0	8,164-12,744	134,782	139,504
Supervising Research Analyst	1.3	2.0	2.0	6,844-10,146	203,654	210,782
Senior Research Analyst	2.8	3.0	3.0	5,938-7,608	249,724	252,221
Assistant Judicial Administrative Librarian II	0.5	-	-	5,406-6,925	-	-
Research Analyst	1.0	2.0	2.0	5,406-6,925	155,168	157,759
Administrative Coordinator II	0.2	-	-	4,477-5,738	-	-
Staff Analyst II	1.0	2.0	2.0	4,477-5,738	122,823	127,120
Staff Analyst I	1.0	1.0	1.0	4,069-5,217	60,970	61,158

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Temporary Help	-	-	-	(43,354)	-	-
Promising and Effective Programs:						
Manager	1.0	1.0	1.0	8,164-12,744	128,845	133,359
Senior Court Services Analyst	4.9	4.8	4.8	5,938-7,608	425,094	430,024
Court Services Analyst	0.2	-	-	5,406-6,925	-	-
Secretary II	1.0	1.0	1.0	3,477-4,457	52,249	52,249
Temporary Help	-	-	-	(7,171)	-	-
Court Interpreters Program:						
Manager	-	1.0	1.0	8,164-12,744	125,141	129,525
Supervising Court Services Analyst	0.3	-	-	6,844-10,146	-	-
Senior Court Services Analyst	1.8	3.0	3.0	5,938-7,608	258,774	262,514
Court Services Analyst	0.6	1.6	1.6	5,406-6,925	118,290	122,435
Regional Court Interpreter Coordinator	2.6	3.0	3.0	4,925-6,311	209,862	212,101
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	73,983	73,983
Secretary II	1.0	1.0	1.0	3,477-4,457	61,870	63,299
Temporary Help	-	-	-	(14,223)	-	-
Editing and Graphics Group:						
Senior Editor	0.2	-	-	4,925-6,311	-	-
Senior Production Artist	0.3	-	-	4,477-5,738	-	-
Production Artist II	0.3	-	-	4,069-5,217	-	-
Trial Court Leadership/Court Program Services:						
Supervising Court Services Analyst	0.3	-	-	6,844-10,146	-	-
Senior Court Services Analyst	0.4	-	-	5,938-7,608	-	-
Court Services Analyst	0.3	-	-	5,406-6,925	-	-
Totals, Court Operations Special Services Office	40.0	45.4	45.4	\$3,359,270	\$3,950,833	\$4,020,358
Office of Security:						
Emergency Response and Security Unit:						
Senior Emergency Response & Planning Manager	1.0	1.0	1.0	10,367-13,528	155,191	158,429
Senior Security Coordinator	4.0	4.0	4.0	5,944-7,616	343,474	348,088
Court Services Analyst	2.0	2.0	2.0	5,406-6,925	155,774	158,384
Temporary Help	-	-	-	(18,760)	-	-
Emergency Response and Security - Administration:						
Manager	-	1.0	1.0	8,164-12,744	125,141	129,525
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	57,465	57,465
Totals, Office of Security	8.0	9.0	9.0	\$686,213	\$837,045	\$851,891
Bay Area Regional Office:						
Bay Area Regional Administration:						
Temporary Help	-	-	-	(103,484)	-	-
Totals, Bay Area Regional Office	-	-	-	\$103,484	-	-
Criminal Justice Court Services Office:						
Criminal Justice Court Services Office Admin:						
Senior Attorney	0.8	1.0	1.0	8,508-11,970	128,181	132,663
Attorney	0.5	1.0	1.0	7,516-10,575	94,527	97,833
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	81,180	81,180
Executive Secretary	1.0	1.0	1.0	4,810-6,166	72,283	72,283
Temporary Help	-	-	-	(5,550)	-	-
California Risk Assessment Pilot Project:						
Senior Manager	0.8	1.0	1.0	10,367-13,528	148,865	154,073
Manager	0.3	-	-	8,164-12,744	-	-
Senior Research Analyst	-	1.0	1.0	5,938-7,608	81,649	84,510
Community Corrections Performance Incentive Funds:						
Temporary Help	3.0	-	-	(111,460)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
State Community Corrections Performance:						
Research Analyst	-	1.0	1.0	5,406-6,925	76,046	78,707
CalEMA - Probation Reimbursement:						
Temporary Help	-	-	-	(1,284)	-	-
Totals, Criminal Justice Court Services Office	7.4	7.0	7.0	\$647,289	\$682,731	\$701,249
Trial Court Administrative Services Office (TCAS):						
TCAS Phoenix Finance (F1) - General Fund:						
Division Director	-	1.0	1.0	11,007-14,950	152,144	157,467
Senior Manager	2.0	2.0	2.0	10,367-13,528	300,830	300,830
Manager	1.0	1.0	1.0	8,164-12,744	107,973	111,753
Supervising Court Services Analyst	2.0	2.0	2.0	6,844-10,146	182,453	188,836
Senior Accountant	4.0	4.0	4.0	5,938-7,608	334,585	337,086
Senior Court Services Analyst	2.0	2.0	2.0	5,938-7,608	157,512	163,014
Business Applications Analyst	5.0	5.0	5.0	5,924-7,969	432,599	441,497
Accountant	1.0	1.0	1.0	5,406-6,925	76,437	77,019
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	72,728	75,272
Executive Secretary to Chief Deputy Director	0.8	1.0	1.0	5,208-6,718	68,754	71,160
Administrative Coordinator II	0.3	-	-	4,477-5,738	-	-
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	54,734	56,645
Receptionist II	1.0	1.0	1.0	3,024-3,874	42,671	43,081
Temporary Help	-	-	-	(38,778)	-	-
TCAS - Phoenix F1 - State Trial Court Improvement and Modernization Fund (Support):						
Manager	1.0	1.0	1.0	8,164-12,744	114,669	118,679
Supervising Accountant	4.0	4.0	4.0	6,844-10,146	396,478	410,363
Supervising Contract Specialist	0.7	1.0	1.0	6,844-10,146	111,062	112,844
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	102,774	97,475
Senior Accountant	5.0	7.0	7.0	5,938-7,608	573,420	582,073
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	88,052	88,613
Accountant	10.0	10.0	10.0	5,406-6,925	758,571	768,152
Contract Specialist	2.0	2.0	2.0	5,406-6,925	154,038	154,038
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	72,842	75,354
Staff Accountant	13.0	13.0	13.0	4,925-6,311	874,105	892,857
Senior Procurement Specialist	0.5	1.0	1.0	4,477-5,738	63,807	63,807
Accounting Technician	13.9	15.0	15.0	4,069-5,217	853,403	864,629
Staff Analyst I	1.0	1.0	1.0	4,069-5,217	52,852	54,704
Temporary Help	-	-	-	(49,808)	-	-
TCAS - Phoenix Human Resources - Trial Court Trust Fund (Support):						
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,844-10,146	106,664	110,398
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	83,683	86,611
Pay and Benefits Specialist II	4.7	5.0	5.0	4,925-6,311	341,178	347,368
Pay and Benefits Specialist I	2.9	3.0	3.0	4,477-5,738	187,269	189,362
Temporary Help	-	-	-	(12,598)	-	-
Trial Court Central Procurement-Support:						
Supervising Contract Specialist	0.2	-	-	6,844-10,146	-	-
Accounting Technician	0.1	-	-	4,069-5,217	-	-
Totals, Trial Court Administrative Services Office	85.1	90.0	90.0	\$6,308,709	\$6,918,287	\$7,040,987
Office of Administrative Services:						
Production & Mail Services Supervisor	1.1	1.0	1.0	4,810-6,166	70,905	72,283
Receptionist II	2.0	2.0	2.0	3,024-3,874	90,828	90,828
Administrative Services Assistant II	4.0	6.0	6.0	2,891-3,704	252,692	256,695
Temporary Help	2.0	-	-	(81,525)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Office of Administrative Services	9.1	9.0	9.0	\$403,471	\$414,425	\$419,806
Fiscal Services Office:						
Finance Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	164,811	170,578
Supervising Budget Analyst	1.0	1.0	1.0	6,844-10,146	118,940	118,940
Executive Secretary	1.0	1.0	1.0	4,810-6,166	72,283	72,283
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	61,158	61,158
Temporary Help	1.0	-	-	(23,073)	-	-
Accounting Svcs - Administration:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	158,586	161,517
Manager	-	1.0	1.0	8,164-12,744	125,141	129,525
Supervising Accountant	3.0	3.0	3.0	6,844-10,146	356,304	356,820
Senior Accountant	1.0	2.0	2.0	5,938-7,608	170,479	173,327
Accounting Operations Supervisor	1.0	1.0	1.0	5,665-7,259	85,096	85,096
Accountant	2.0	3.0	3.0	5,406-6,925	236,348	238,939
Staff Accountant	5.1	5.0	5.0	4,925-6,311	368,794	369,838
Accounting Technician	5.9	7.0	7.0	4,069-5,217	414,451	418,636
Secretary II	1.0	1.0	1.0	3,477-4,457	52,249	52,249
Temporary Help	-	-	-	(26,968)	-	-
Audit Svcs - Administration:						
Senior Manager	1.0	-	-	10,367-13,528	-	-
Supervising Internal Auditor	1.0	-	-	6,844-10,146	-	-
Senior Internal Auditor	1.0	-	-	5,938-7,989	-	-
Internal Auditor II	3.0	-	-	5,406-7,271	-	-
Temporary Help	-	-	-	(13,627)	-	-
Business Services - Administration:						
Senior Manager	0.9	1.0	1.0	10,367-13,528	151,620	156,930
Supervising Contract Specialist	1.0	1.0	1.0	6,844-10,146	112,859	116,717
Supervising Procurement Specialist	1.0	1.0	1.0	6,150-7,885	92,434	92,434
Contract Specialist	2.0	3.0	3.0	5,406-6,925	229,157	231,489
Telecommunications Specialist	1.0	1.0	1.0	4,925-6,311	73,983	73,983
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	61,158	61,158
Procurement Specialist	3.0	3.0	3.0	4,069-5,217	182,633	183,474
Temporary Help	-	-	-	(19,987)	-	-
Budget Management:						
Manager	2.0	2.0	2.0	8,164-12,744	232,811	240,958
Supervising Budget Analyst	4.0	4.0	4.0	6,844-10,146	415,453	425,824
Senior Budget Analyst	7.0	6.0	6.0	5,938-7,608	524,669	525,932
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	89,476	92,612
Budget Analyst	1.0	1.0	1.0	5,406-6,925	81,180	81,180
Temporary Help	-	-	-	(38,576)	-	-
Accounting Services - Facilities:						
Supervising Accountant	1.0	1.0	1.0	6,844-10,146	99,194	102,668
Senior Accountant	1.0	1.0	1.0	5,938-7,608	89,187	89,187
Accountant	3.0	3.0	3.0	5,406-6,925	237,474	241,863
Staff Accountant	1.0	1.0	1.0	4,925-6,311	70,661	72,857
Accounting Technician	1.0	1.0	1.0	4,069-5,217	59,212	60,797
Temporary Help	-	-	-	(14,305)	-	-
Internal Audits - Facilities:						
Internal Auditor II	1.0	-	-	5,406-7,271	-	-
Temporary Help	-	-	-	(3,356)	-	-
Budgets - Facilities:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Senior Budget Analyst	1.0	2.0	2.0	5,938-7,608	165,884	168,732
Business Services - Facilities:						
Senior Contract Specialist	1.0	2.0	2.0	5,938-7,608	170,479	173,327
Contract Specialist	1.0	1.0	1.0	5,406-6,925	81,180	81,180
Temporary Help	-	-	-	(1,998)	-	-
Treasury Services - Cash Management (Support):						
Senior Accountant	1.0	1.0	1.0	5,938-7,608	84,592	84,592
Staff Accountant	1.0	1.0	1.0	4,925-6,311	68,836	70,184
Treasury Services (Support):						
Manager	1.0	1.0	1.0	8,164-12,744	149,395	149,395
Accountant	1.0	1.0	1.0	5,406-6,925	77,019	77,019
Temporary Help	-	-	-	(5,882)	-	-
Internal Audit Services:						
Supervising Internal Auditor	1.0	-	-	6,844-10,146	-	-
Internal Auditor II	0.9	-	-	5,406-7,271	-	-
Internal Auditor I	3.0	-	-	4,913-6,610	-	-
Temporary Help	-	-	-	(4,201)	-	-
Trial Court Procurement:						
Contract Specialist	0.6	1.0	1.0	5,406-6,925	73,479	76,046
Senior Procurement Specialist	0.5	1.0	1.0	4,477-5,738	58,145	60,185
Temporary Help	-	-	-	(1,322)	-	-
Enhanced Collections:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	156,933	156,933
Senior Manager	-	1.0	1.0	10,367-13,528	139,337	144,214
Senior Court Services Analyst	0.8	1.0	1.0	5,938-7,608	84,709	86,678
Court Services Analyst	2.0	2.0	2.0	5,406-6,925	157,587	157,812
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	65,366	65,366
Office of Court Security:						
Temporary Help	1.0	-	-	(43,791)	-	-
Totals, Fiscal Services Office	82.7	77.0	77.0	\$6,927,577	\$6,720,742	\$6,810,632
Internal Audit Services:						
Audit Svcs - Administration:						
Senior Manager	-	1.0	1.0	10,367-13,528	158,401	158,586
Supervising Internal Auditor	-	1.0	1.0	6,844-10,146	109,112	112,558
Senior Internal Auditor	-	2.0	2.0	5,938-7,989	170,451	175,130
Internal Auditor II	-	3.0	3.0	5,406-7,271	249,064	251,225
Internal Auditor I	-	1.0	1.0	4,913-6,610	69,094	71,509
Audits - Facilities						
Internal Auditor II	-	1.0	1.0	5,406-7,271	85,236	85,236
Internal Audit Services:						
Supervising Internal Auditor	-	1.0	1.0	6,844-10,146	107,650	111,413
Internal Auditor II	-	1.0	1.0	5,406-7,271	83,732	85,053
Internal Auditor I	-	3.0	3.0	4,913-6,610	221,292	229,039
Totals, Internal Audit Services	-	14.0	14.0	-	\$1,254,032	\$1,279,749
Human Resources (HR) Services Office:						
HR - Administration:						
Division Director	0.3	1.0	1.0	11,007-14,950	171,481	175,256
Assistant Division Director	0.7	1.0	1.0	10,367-13,778	144,865	149,940
Lead Management and Program Analyst	-	1.0	1.0	6,234-7,988	93,642	93,642
Executive Secretary	-	1.0	1.0	4,810-6,166	59,458	61,545
Staff Analyst II	1.0	-	-	4,477-5,738	-	-
Temporary Help	-	-	-	(6,677)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Labor & Employee Relations Unit:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	156,924	158,586
Senior Labor and Employee Relations Officer	1.0	1.0	1.0	8,508-11,970	140,322	140,322
Labor and Employee Relations Officer II	2.0	2.0	2.0	7,516-10,575	204,726	211,890
Labor and Employee Relations Officer I	1.3	3.0	3.0	6,842-9,601	257,800	266,823
Senior Human Resource Analyst	0.6	-	-	5,938-7,608	-	-
Temporary Help	1.0	1.0	1.0	(38,567)	10,276	10,276
Compensation & Benefits Unit:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	155,215	158,442
Supervising Human Resource Analyst	1.0	1.0	1.0	6,844-10,146	91,789	95,004
Senior Human Resource Analyst	1.7	3.0	3.0	5,938-7,608	236,254	244,523
Human Resources Analyst	0.6	-	-	5,406-6,925	-	-
Staff Analyst II	1.0	2.0	2.0	4,477-5,738	116,337	120,411
Overtime	-	-	-	(1,848)	-	-
Temporary Help	-	-	-	(41,456)	-	-
HR Management Information Services:						
Supervising Business Applications Analyst	1.0	1.0	1.0	7,493-10,146	110,636	114,504
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	102,563	102,774
Lead Management and Program Analyst	1.0	-	-	6,234-7,988	-	-
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	93,419	93,419
Staff Analyst II	-	2.0	2.0	4,477-5,738	125,598	129,103
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	61,158	61,158
Office Assistant II	1.0	1.0	1.0	2,574-3,297	36,405	37,683
Temporary Help	-	-	-	(14,461)	-	-
Pay and Benefits - Administration:						
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,844-10,146	118,787	118,940
Human Resources Analyst	0.9	1.0	1.0	5,406-6,925	76,790	79,479
Senior Pay and Benefits Specialist	2.5	2.0	2.0	5,406-6,925	160,134	162,167
Pay and Benefits Specialist II	0.3	-	-	4,925-6,311	-	-
Pay and Benefits Specialist I	0.7	2.0	2.0	4,477-5,738	111,953	115,868
Overtime	-	-	-	(9,096)	-	-
Temporary Help	-	-	-	(10,406)	-	-
Recruitment, Classification, Strategy, and Policy Development:						
Senior Human Resource Analyst	0.7	1.0	1.0	5,938-7,608	88,327	89,187
Human Resources Analyst	0.4	1.0	1.0	5,406-6,925	81,180	81,180
Administrative Coordinator II	0.1	-	-	4,477-5,738	-	-
Temporary Help	-	-	-	(6,125)	-	-
Labor Employee Relations - Facilities:						
Labor and Employee Relations Officer II	1.0	1.0	1.0	7,516-10,575	121,636	123,969
Senior Human Resource Analyst	0.2	-	-	5,938-7,608	-	-
Pay and Benefits - Facilities:						
Senior Pay and Benefits Specialist	0.8	1.0	1.0	5,406-6,925	79,727	80,987
Pay and Benefits Specialist II	0.3	-	-	4,925-6,311	-	-
Overtime	-	-	-	(1,930)	-	-
Regional HR Support:						
Senior Human Resource Analyst	0.5	1.0	1.0	5,938-7,608	81,292	84,140
Temporary Help	-	-	-	(1,975)	-	-
Worker's Compensation Administration & Integrated Disability Management:						
Senior Human Resource Analyst	1.0	1.0	1.0	5,938-7,608	82,493	85,377
Temporary Help	-	-	-	(3,138)	-	-
Totals, Human Resources Office	30.6	38.0	38.0	\$2,806,571	\$3,371,187	\$3,446,595

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Information & Technology Services Office:						
Information Services - Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	175,256	175,256
Assistant Division Director	-	1.0	1.0	10,367-13,778	144,865	149,940
Temporary Help	1.0	-	-	(41,071)	-	-
Technical Data Integration Services:						
Information Systems Manager	0.3	1.0	1.0	8,164-12,744	125,141	129,525
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	102,774	102,774
Temporary Help	-	-	-	(16,018)	-	-
Administrative Services Operating Unit - Administration:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	136,345	141,122
Case Management Systems Operating Unit - Administration:						
Senior Manager	0.9	1.0	1.0	10,367-13,528	158,383	158,586
Temporary Help	-	-	-	(6,232)	-	-
Technical Infrastructure and User Support:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	158,484	158,586
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	140,701	145,626
Temporary Help	-	-	-	(8,545)	-	-
Enterprise Resource Planning Operating Unit - Administration:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	158,484	158,586
Temporary Help	-	-	-	(6,232)	-	-
Computer Aided Facilities Management - Facilities:						
Senior Application Development Analyst	-	1.0	1.0	6,729-10,653	104,022	107,668
Senior Business Systems Analyst	2.0	2.0	2.0	6,516-8,767	205,235	205,548
Business Systems Analyst	2.0	2.0	2.0	5,924-7,969	186,322	186,838
Temporary Help	-	-	-	(4,597)	-	-
Technical Support Office of Court Construction and Management (OCCM) - Facilities:						
Senior Technical Analyst	1.0	1.0	1.0	6,516-8,767	102,774	102,774
Information Services Division - Executive Analytical Support:						
Management and Program Analyst	1.0	1.0	1.0	5,938-7,608	89,187	89,187
Special Consultant	0.1	0.9	0.9	2,340-17,034	99,843	103,336
Temporary Help	-	-	-	(1,770)	-	-
Information Services Division - Executive Administrative Support:						
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	84,549	85,096
Administrative Secretary	1.9	2.0	2.0	3,827-4,902	117,794	110,309
Temporary Help	-	-	-	(3,533)	-	-
Integrated Services Backbone Analytical Support:						
Senior Manager	0.9	1.0	1.0	10,367-13,528	146,215	151,335
Temporary Help	-	-	-	(5,641)	-	-
Justice Partner Outreach:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	102,774	97,475
Temporary Help	-	-	-	(3,838)	-	-
e-Filing:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	101,253	102,610
eBusiness:						
Supervising Information Services Analyst - A	1.0	1.0	1.0	7,493-10,146	110,316	113,819
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	67,265	67,265
Court Accounting and Reporting System - Enterprise Resource Planning Staffing - Phoenix Project (Support):						
Supervising IS Analyst - A	1.0	1.0	1.0	7,493-10,146	117,150	118,752
Senior Application Development Analyst	1.0	3.0	3.0	6,729-10,653	332,927	340,219

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Senior Business Systems Analyst	-	1.0	1.0	6,516-8,767	91,655	94,867
Temporary Help	-	-	-	(4,917)	-	-
Court Accounting and Reporting System-Technical User Support Staffing - Phoenix Project (Support):						
Senior Systems Administrator	2.0	2.0	2.0	4,923-6,624	151,318	151,318
Courts Human Resources Information System - Phoenix Project (Support):						
Senior Application Development Analyst	1.0	2.0	2.0	6,729-10,653	223,102	230,511
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	102,774	102,774
Technology Center (Support):						
Senior Manager	1.0	1.0	1.0	10,367-13,528	158,586	158,586
Temporary Help	-	-	-	(6,244)	-	-
Administrative Service - Contracts and Procurement:						
Senior Administrative Coordinator	0.9	1.0	1.0	4,925-6,311	73,540	73,983
Administrative Coordinator II	2.0	2.0	2.0	4,477-5,738	132,553	134,462
Temporary Help	-	-	-	(2,648)	-	-
Administrative Service - Budget:						
Senior Budget Analyst	1.0	1.0	1.0	5,938-7,608	87,218	89,187
Budget Analyst	0.5	1.0	1.0	5,406-6,925	67,963	70,337
Calif Law Enf Telecom Network Staffing (Support):						
Business Systems Analyst	1.0	1.0	1.0	5,924-7,969	80,823	83,652
Temporary Help	-	-	-	(848)	-	-
Appellate Court Case Management System (ACCMS), Web & Database Administration:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	141,403	146,353
ACCMS:						
Supervising Information Services Analyst - A	1.0	1.0	1.0	7,493-10,146	118,940	118,940
Senior Application Development Analyst	-	1.0	1.0	6,729-10,653	94,234	97,528
Application Development Analyst	2.0	2.0	2.0	6,096-9,650	226,250	226,250
Business Systems Analyst	0.3	1.0	1.0	5,924-7,969	80,969	83,806
Temporary Help	-	-	-	(28,094)	-	-
Web Development:						
Supervising Business Applications Analyst	1.0	1.0	1.0	7,493-10,146	111,597	115,501
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	121,737	124,650
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	102,774	102,774
Application Development Analyst	2.0	2.0	2.0	6,096-9,650	225,888	226,250
Business Applications Analyst	2.6	4.0	4.0	5,924-7,969	309,885	320,731
Business Systems Analyst	-	1.0	1.0	5,924-7,969	83,308	86,227
Temporary Help	-	-	-	(4,644)	-	-
Court Case Management System (CCMS) - Support:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	124,477	128,830
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	104,978	108,647
Peoplesoft Support:						
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	124,883	124,883
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	102,774	102,774
Temporary Help	-	-	-	(4,046)	-	-
Database Support:						
Senior Application Development Analyst	1.8	2.0	2.0	6,729-10,653	228,905	232,551
Application Development Analyst	1.0	1.0	1.0	6,096-9,650	112,664	113,125
Interim CCMS:						
Supervising Information System Analyst - A	1.0	1.0	1.0	7,493-10,146	110,956	114,837
Senior Business Systems Analyst	0.3	1.0	1.0	6,516-8,767	91,655	94,867
Business Systems Analyst	1.0	1.0	1.0	5,924-7,969	93,419	93,419

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	-	-	-	(25,995)	-	-
Technical Support:						
Supervising Information System Analyst - B	1.0	1.0	1.0	7,868-10,586	124,098	124,098
Senior Technical Analyst	4.0	4.0	4.0	6,516-8,767	407,693	410,457
Temporary Help	-	-	-	(8,932)	-	-
Desktop Support:						
Supervising Information Systems Analyst - B	1.0	1.0	1.0	7,868-10,586	124,098	124,098
Systems Administrator II	4.9	5.0	5.0	4,477-6,024	337,401	342,643
Overtime	-	-	-	(1,291)	-	-
Temporary Help	-	-	-	(4,542)	-	-
User Support:						
Business Systems Analyst	2.6	3.0	3.0	5,924-7,969	268,580	271,440
Overtime	-	-	-	(897)	-	-
Network Infrastructure & Security Architecture:						
Supervising Information System Analyst - A	1.0	1.0	1.0	7,493-10,146	118,940	118,940
Senior Technical Analyst	1.0	2.0	2.0	6,516-8,767	194,429	197,641
Technical Analyst	1.0	1.0	1.0	5,924-7,969	93,419	93,419
Overtime	-	-	-	(6,185)	-	-
Temporary Help	-	-	-	(4,683)	-	-
Administrative Systems Development:						
Supervising Information Systems Analyst - A	1.0	1.0	1.0	7,493-10,146	118,940	118,940
Senior Application Development Analyst	4.9	5.0	5.0	6,729-10,653	588,039	595,512
Senior Business Systems Analyst	1.0	2.0	2.0	6,516-8,767	194,429	197,641
Application Development Analyst	1.0	1.0	1.0	6,096-9,650	113,125	113,125
Temporary Help	-	-	-	(12,477)	-	-
Phoenix:						
Information Systems Manager	-	1.0	1.0	8,164-12,744	125,141	129,525
Phoenix Support:						
Senior Application Development Analyst	2.0	2.0	2.0	6,729-10,653	249,297	249,766
Temporary Help	-	-	-	(4,917)	-	-
California Courts Technology Center (CCTC) Support:						
Supervising Information Services Analyst - A	1.0	1.0	1.0	7,493-10,146	118,940	118,940
Temporary Help	-	-	-	(4,683)	-	-
Desktop Support OCCM - Facilities:						
Systems Administrator II	1.0	1.0	1.0	4,477-6,024	70,618	70,618
CCTC Steady State:						
Supervising IS Analyst - A	1.0	1.0	1.0	7,493-10,146	115,912	118,430
Senior Business Systems Analyst	3.0	3.0	3.0	6,516-8,767	299,177	304,185
Temporary Help	-	-	-	(7,174)	-	-
CCTC Operations:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	102,399	102,774
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	67,265	67,265
Temporary Help	-	-	-	(4,003)	-	-
Network & Security Architecture CCTC:						
Senior Technical Analyst	2.0	2.0	2.0	6,516-8,767	192,327	195,466
Administrative Services CCTC Funded:						
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	64,176	66,202
Interim Case Management System (ICMS)/CCMS Release Management:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	145,351	148,934
Business Systems Analyst	-	1.0	1.0	5,924-7,969	83,308	86,227
ICMS/CCMS Release Management Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Senior Business Applications Analyst	2.0	2.0	2.0	6,516-8,767	195,573	201,538
Senior Business Systems Analyst	0.5	-	-	6,516-8,767	-	-
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	74,705	77,324
CCMS Development Support:						
Senior Business Systems Analyst	-	1.0	1.0	6,516-8,767	91,655	94,867
Database Support CCMS:						
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	123,291	124,883
Justice Partner Outreach e-Business:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	143,821	145,210
State Partner Interfaces:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	109,473	102,768
Temporary Help	-	-	-	(2,023)	-	-
Integrated Services Backbone Support:						
Senior Business Applications Analyst	-	1.0	1.0	6,516-8,767	91,655	94,867
Senior Technical Analyst	0.1	1.0	1.0	6,516-8,767	91,655	94,867
Temporary Help	-	-	-	(18,114)	-	-
Enterprise Testing:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	144,882	149,395
Business Systems Analyst	-	2.0	2.0	5,924-7,969	166,616	172,454
Technology Committee Support:						
Senior Manager	0.1	1.0	1.0	10,367-13,528	139,337	144,214
Information Systems Manager	0.4	-	-	8,164-12,744	-	-
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	94,757	98,079
Temporary Help	-	-	-	(35,587)	-	-
Information Technology Services Office Administrative Support Unit:						
Administrative Secretary	0.5	1.0	1.0	3,827-4,902	48,266	49,953
Network & Security Architecture:						
Senior Technical Analyst	-	1.0	1.0	6,516-8,767	91,655	94,867
Network & Security - CCTC:						
Senior Technical Analyst	-	2.0	2.0	6,516-8,767	183,310	189,734
Uniform Civil Filing System Unit:						
Senior Application Development Analyst	-	1.0	1.0	6,729-10,653	104,022	107,668
Senior Business Systems Analyst	-	1.0	1.0	6,516-8,767	90,195	93,086
CA Court Protective Order Registry:						
Senior Application Development Analyst	-	1.0	1.0	6,729-10,653	104,022	107,668
Business Systems Analyst	-	1.0	1.0	5,924-7,969	83,308	86,227
Enterprise Technology Architecture - CCTC:						
Senior Enterprise Technology Architect	-	3.0	3.0	6,987-11,069	324,252	335,613
ICMS/CCMS:						
Temporary Help	-	-	-	(78,419)	-	-
Totals, Information Technology Services Office	103.5	135.9	135.9	\$10,746,940	\$13,962,839	\$14,186,420
Totals, Judicial Council	599.5	682.6	682.6	\$54,527,971	\$63,021,307	\$64,014,816