

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Senior Deputy Clerk	4.0	4.0	4.0	5,466-7,006	318,651	318,864
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,466-7,006	79,716	79,716
Supervising Judicial Assistant	1.0	1.0	1.0	5,215-6,684	73,897	75,617
Judicial Assistant to Appellate Justice	8.0	8.0	8.0	5,215-6,682	602,241	606,743
Judicial Assistant	3.0	4.0	4.0	4,968-6,366	249,860	258,611
Deputy Clerk	3.6	4.0	4.0	4,967-6,366	286,064	289,109
Court Building Supervisor	1.0	1.0	1.0	4,959-6,360	72,336	72,336
Assistant Deputy Clerk III	1.3	1.0	1.0	4,515-5,789	65,435	65,904
Assistant Court Building Supervisor	1.0	1.0	1.0	4,511-5,781	64,520	65,760
Judicial Secretary II	-	1.0	1.0	4,303-5,511	54,216	56,112
Assistant Deputy Clerk II	1.7	2.0	2.0	4,104-5,263	111,612	113,424
Administrative Support Technician	1.0	1.0	1.0	3,965-5,079	52,156	53,984
Custodian	1.0	1.0	1.0	2,850-3,655	36,018	37,278
Temporary Help	3.0	-	-	(10,848)	-	-
Overtime	-	-	-	-	268	268
Totals, Courts of Appeal-Fifth District	76.6	81.0	81.0	\$9,114,084	\$9,970,770	\$10,041,038
Sixth Appellate District:						
Sixth Appellate District-San Jose:						
Appellate Court Justice	5.8	7.0	7.0	18,273-19,004	1,611,583	1,611,583
Clerk/Executive Officer	1.0	1.0	1.0	11,658-15,213	182,556	182,556
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	11,658-15,213	182,556	182,556
Lead Appellate Court Attorney	7.3	8.0	8.0	11,075-13,797	1,306,044	1,311,192
Senior Appellate Court Attorney	13.2	16.0	16.0	9,568-13,460	2,391,756	2,435,416
Assistant Clerk/Executive Officer-B	1.0	1.0	1.0	8,984-11,523	125,031	129,408
Appellate Court Attorney, D	0.4	-	-	8,451-11,892	-	-
Law Librarian	1.0	1.0	1.0	6,678-8,555	102,660	102,660
Supervising Administrative Specialist	-	1.0	1.0	6,678-8,555	88,704	91,812
Supervising Court Systems Administrator	1.0	1.0	1.0	6,365-8,565	102,780	102,780
Administrative Specialist II	0.8	1.0	1.0	6,080-7,788	91,604	93,234
Supervising Deputy Clerk	1.0	1.0	1.0	6,012-7,703	92,436	92,436
Court Systems Administrator	1.0	1.0	1.0	5,536-7,449	89,388	89,388
Administrative Specialist I	0.2	-	-	5,525-7,080	-	-
Senior Deputy Clerk	4.0	4.0	4.0	5,466-7,006	332,532	335,328
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,466-7,006	84,072	84,072
Judicial Assistant to Appellate Justice	6.0	6.0	6.0	5,215-6,682	481,104	481,104
Judicial Assistant	0.9	2.0	2.0	4,968-6,366	137,665	142,482
Deputy Clerk	0.9	1.0	1.0	4,967-6,366	76,392	76,392
Law Clerk	1.5	1.0	1.0	4,856-6,227	72,632	74,444
Assistant Deputy Clerk III	1.0	1.0	1.0	4,515-5,789	69,468	69,468
Judicial Secretary II	0.1	-	-	4,303-5,511	-	-
Temporary Help	-	-	-	(18,769)	-	-
Totals, Courts of Appeal-6th District	50.1	56.0	56.0	\$6,751,829	\$7,620,963	\$7,688,311
Totals, Courts of Appeal	805.1	878.0	878.0	\$97,737,921	\$108,663,389	\$109,764,605
Judicial Council:						
Director's Office:						
Administrative Director	1.0	1.0	1.0	16,049-24,074	286,743	288,888
Chief Officer II	1.0	1.0	1.0	14,769-22,155	242,072	250,544
Chief Officer I	2.0	2.0	2.0	13,591-20,388	442,691	458,186
Principal Advisor	1.0	1.0	1.0	8,606-12,909	154,908	154,908

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Senior Analyst	2.0	2.0	2.0	6,524-9,786	212,328	219,476
Analyst	1.0	1.0	1.0	6,173-9,259	81,440	84,288
Executive Coordinator	2.3	4.0	4.0	5,224-7,313	329,090	331,394
Temporary Help	-	3.0	3.0	(201,338)	262,671	166,308
Totals, Director's Office	10.3	15.0	15.0	\$1,758,776	\$2,011,943	\$1,953,992
Public Affairs Office:						
Director	1.0	1.0	1.0	11,354-17,030	200,610	204,210
Principal Manager II	0.1	1.0	1.0	9,748-14,622	150,582	155,853
Manager	0.9	-	-	8,143-12,215	-	-
Communications Supervisor	1.0	1.0	1.0	6,992-10,488	113,189	117,149
Senior Analyst	1.0	1.0	1.0	6,524-9,786	110,943	114,732
Communications Analyst	3.4	4.0	4.0	6,173-9,259	353,323	363,652
Associate Analyst	0.4	-	-	5,676-7,946	-	-
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	76,520	79,200
Temporary Help	-	-	-	(22,773)	-	-
Totals, Public Affairs Office	8.8	9.0	9.0	\$961,445	\$1,005,167	\$1,034,796
Leadership Support Services:						
Leadership Support Services:						
Director	-	1.0	1.0	11,354-17,030	173,258	179,320
Judicial Council Trial Court Leadership Admin Unit						
Principal Manager I	-	1.0	1.0	8,606-12,909	117,376	121,481
Supervising Analyst	-	2.0	2.0	6,992-10,488	217,942	225,572
Senior Analyst	-	4.0	4.0	6,524-9,786	371,962	384,987
Analyst	-	2.0	2.0	6,173-9,259	170,202	176,160
Communications Editor	-	2.8	2.8	5,676-7,946	209,818	217,170
Graphics/Production Specialist	-	2.0	2.0	5,224-7,313	160,268	165,324
Administrative Coordinator	-	4.0	4.0	4,874-6,823	274,430	281,921
Overtime	-	-	-	-	15,904	15,904
Special Projects Office Admin Unit:						
Principal Manager I	-	1.0	1.0	8,606-12,909	154,908	154,908
Supervising Analyst	-	1.0	1.0	6,992-10,488	107,469	111,228
Senior Analyst	-	6.0	6.0	6,524-9,786	532,452	551,066
Associate Analyst	-	1.0	1.0	5,676-7,946	69,903	72,354
Administrative Coordinator	-	1.0	1.0	4,874-6,823	59,514	61,602
CPP - Mail, Archive & Print Services Unit:						
Administrative Support Supervisor II	-	1.0	1.0	5,676-7,946	88,120	91,204
Administrative Specialist	-	1.0	1.0	4,612-6,456	59,970	62,064
Administrative Assistant	-	6.0	6.0	4,307-5,600	332,388	344,004
Conference Support Services Admin Unit						
Principal Manager I	-	1.0	1.0	8,606-12,909	146,118	151,164
Administrative Support Supervisor II	-	2.0	2.0	5,676-7,946	190,704	190,704
Media/Telecom Support Supervisor	-	1.0	1.0	5,676-7,946	94,822	95,352
Administrative Coordinator	-	8.0	8.0	4,874-6,823	590,516	603,338
Administrative Specialist	-	1.0	1.0	4,612-6,456	71,700	74,212
Media Technician	-	4.0	4.0	4,612-6,456	243,084	251,595
Administrative Assistant	-	4.0	4.0	4,307-5,600	221,837	229,592
Totals, Leadership Support Services:	-	57.8	57.8	-	\$4,674,665	\$4,812,226
Special Projects Office:						
Principal Manager I	1.0	-	-	8,606-12,909	-	-

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Supervising Analyst	0.8	-	-	6,992-10,488	-	-
Senior Analyst	5.4	-	-	6,524-9,786	-	-
Associate Analyst	0.8	-	-	5,676-7,946	-	-
Administrative Coordinator	0.7	-	-	4,874-6,823	-	-
Totals, Special Projects Office	8.7	-	-	\$809,795	-	-
Judicial Council and Trial Court Leadership:						
Trial Court Liaison Office Admin:						
Principal Manager I	0.8	-	-	8,606-12,909	-	-
Supervising Analyst	2.0	-	-	6,992-10,488	-	-
Senior Analyst	4.0	-	-	6,524-9,786	-	-
Analyst	2.0	-	-	6,173-9,259	-	-
Communications Editor	2.8	-	-	5,676-7,946	-	-
Executive Coordinator	0.6	-	-	5,224-7,313	-	-
Graphics/Production Specialist	1.9	-	-	5,224-7,313	-	-
Administrative Coordinator	3.6	-	-	4,874-6,823	-	-
Temporary Help	-	-	-	(31,331)	-	-
Overtime	-	-	-	(407)	-	-
Totals, Judicial Council and Trial Court Leadership	17.7	-	-	\$1,512,158	-	-
Legal Services Office:						
Legal Service Office-Administration:						
Director, Chief Counsel	1.0	1.0	1.0	15,977-19,173	216,744	224,334
Principal Manager II, Attorney	1.0	2.0	2.0	14,411-17,292	363,691	376,423
Principal Manager I, Attorney	1.8	3.0	3.0	13,128-15,755	519,886	531,454
Supervising Attorney	4.8	5.0	5.0	11,847-14,218	822,556	833,206
Attorney II	21.6	26.0	26.0	10,995-13,192	3,698,397	3,805,665
Senior Analyst	0.9	1.0	1.0	6,524-9,786	93,803	97,088
Analyst	0.8	1.0	1.0	6,173-9,259	77,780	80,504
Administrative Support Supervisor II	1.0	1.0	1.0	5,676-7,946	92,369	95,330
Associate Analyst	2.0	2.0	2.0	5,676-7,946	157,451	162,958
Administrative Coordinator	1.7	2.0	2.0	4,874-6,823	141,471	144,009
Administrative Specialist	1.7	4.0	4.0	4,612-6,456	231,299	239,381
Temporary Help	-	-	-	(142,178)	-	-
Legal Service Office Real Estate, Facilities:						
Supervising Attorney	1.0	1.0	1.0	11,847-14,218	158,252	163,788
Attorney II	3.0	3.0	3.0	10,995-13,192	434,156	447,530
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	69,872	72,321
Regional Office Assistance Group-Support:						
Attorney II	2.0	2.0	2.0	10,995-13,192	289,707	299,849
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	66,657	68,988
Totals, Legal Services Office	46.3	56.0	56.0	\$6,248,149	\$7,434,091	\$7,642,828
Office of the Governmental Affairs:						
Supervising Attorney	1.0	1.0	1.0	11,847-14,218	149,272	154,492
Director	1.0	1.0	1.0	11,354-17,030	204,360	204,360
Attorney II	0.8	1.0	1.0	10,995-13,192	157,832	158,304
Attorney I	2.1	2.0	2.0	10,282-12,339	274,332	278,748
Legislative Advocate	0.7	1.0	1.0	6,992-10,488	89,132	92,252
Administrative Support Supervisor I	1.0	1.0	1.0	5,224-7,313	87,756	87,756
Administrative Coordinator	3.0	3.0	3.0	4,874-6,823	214,853	219,516
Temporary Help	-	-	-	(39,528)	-	-

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Office of Governmental Affairs	9.6	10.0	10.0	\$1,172,976	\$1,177,537	\$1,195,428
Center for Families, Children and Courts (CFCC):						
CFCC-Administration:						
Director	1.0	1.0	1.0	11,354-17,030	190,143	196,796
Attorney II	2.9	3.0	3.0	10,995-13,192	433,881	449,070
Principal Manager II	0.5	1.0	1.0	9,748-14,622	165,492	171,282
Supervising Analyst	1.7	2.0	2.0	6,992-10,488	205,585	212,785
Analyst	3.8	4.0	4.0	6,173-9,259	345,710	357,804
Associate Analyst	1.0	1.0	1.0	5,676-7,946	95,352	95,352
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	81,876	81,876
Administrative Specialist	2.0	3.0	3.0	4,612-6,456	183,571	189,992
Temporary Help	-	-	-	(71,979)	-	-
Overtime	-	-	-	(1,045)	1,420	1,420
AB 1058:						
Supervising Attorney	1.0	1.0	1.0	11,847-14,218	169,590	170,616
Attorney II	1.4	2.0	2.0	10,995-13,192	280,273	290,080
Fiscal Analyst	1.0	1.0	1.0	6,173-9,259	89,509	92,638
Associate Analyst	1.0	1.0	1.0	5,676-7,946	83,682	86,610
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	81,876	81,876
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	64,246	66,496
Temporary Help	-	-	-	(18,268)	-	-
Equal Access Grant Operating Unit-Administration:						
Principal Manager I, Attorney	1.0	1.0	1.0	13,128-15,755	189,060	189,060
Attorney II	1.0	1.0	1.0	10,995-13,192	143,796	148,830
Supervising Analyst	0.7	1.0	1.0	6,992-10,488	125,856	125,856
Temporary Help	-	-	-	(16,650)	-	-
Overtime	-	-	-	(375)	-	-
Judicial Review and Technical Assistance:						
Attorney II	2.0	2.0	2.0	10,995-13,192	295,802	306,158
CIP Basic:						
Principal Manager I, Attorney	0.1	1.0	1.0	13,128-15,755	179,671	185,727
Supervising Attorney	1.3	2.0	2.0	11,847-14,218	301,024	311,560
Attorney II	2.0	2.0	2.0	10,995-13,192	290,855	301,034
Principal Manager I	0.5	-	-	8,606-12,909	-	-
Senior Analyst	1.0	1.0	1.0	6,524-9,786	109,743	113,580
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	81,876	81,876
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	64,737	67,002
Temporary Help	-	-	-	(6,814)	-	-
Access to Visitation:						
Senior Analyst	1.0	1.0	1.0	6,524-9,786	108,418	112,215
VAWEP:						
Senior Analyst	1.0	1.0	1.0	6,524-9,786	82,912	85,816
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	75,460	78,098
Temporary Help	-	-	-	(4,623)	-	-
ICWA Compliance:						
Attorney II	1.0	1.0	1.0	10,995-13,192	151,575	156,882
Senior Analyst	1.0	1.0	1.0	6,524-9,786	101,284	104,828
Drug-Comprehensive Drug Court Implementation Act:						
Supervising Attorney	1.0	1.0	1.0	11,847-14,218	170,154	170,616

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Principal Manager I	0.5	1.0	1.0	8,606-12,909	108,436	112,228
Temporary Help	-	-	-	(6,454)	-	-
Overtime	-	-	-	(125)	-	-
CIP Training:						
Attorney II	2.7	3.0	3.0	10,995-13,192	442,608	457,646
Administrative Coordinator	2.0	2.0	2.0	4,874-6,823	148,252	151,026
Temporary Help	-	-	-	(6,467)	-	-
CIP Data:						
Supervising Analyst	0.3	-	-	6,992-10,488	-	-
FLTF Reimbursable:						
Supervising Attorney	0.8	1.0	1.0	11,847-14,218	153,942	159,333
Attorney II	1.8	2.0	2.0	10,995-13,192	294,097	304,393
Senior Analyst	0.2	1.0	1.0	6,524-9,786	110,943	114,732
Senior Education Developer	0.4	1.0	1.0	6,524-9,786	103,008	106,608
Associate Analyst	1.0	1.0	1.0	5,676-7,946	83,924	86,860
Administrative Coordinator	2.0	2.0	2.0	4,874-6,823	163,752	163,752
Temporary Help	-	-	-	(47,790)	-	-
Mental Health Project:						
Senior Analyst	0.2	1.0	1.0	6,524-9,786	85,947	88,959
Associate Analyst	1.0	1.0	1.0	5,676-7,946	83,682	86,610
Juvenile Mental Health Services:						
Senior Analyst	1.5	2.0	2.0	6,524-9,786	190,310	196,976
Analyst	2.0	2.0	2.0	6,173-9,259	195,460	202,304
Totals, CFCC	54.3	62.0	62.0	\$6,514,305	\$7,108,790	\$7,315,258
Office of Education/Center for Judicial Education and Research (CJER):						
CJER-General Administration:						
Supervising Attorney	1.8	2.0	2.0	11,847-14,218	306,399	317,121
Director	1.0	1.0	1.0	11,354-17,030	186,506	193,036
Attorney I	10.8	11.5	11.5	10,282-12,339	1,609,745	1,640,369
Principal Manager I	1.0	1.0	1.0	8,606-12,909	160,764	154,908
Education Supervisor	1.0	1.0	1.0	6,992-10,488	117,835	121,963
Media Production Supervisor	0.8	1.0	1.0	6,992-10,488	88,099	91,183
Senior Education Developer	3.0	3.0	3.0	6,524-9,786	292,116	302,346
Education Developer	5.0	5.0	5.0	6,173-9,259	441,144	456,590
Media Producer	5.0	5.0	5.0	5,840-8,760	454,485	466,716
Administrative Support Supervisor II	1.0	1.0	1.0	5,676-7,946	95,352	95,352
Communications Editor	1.8	2.0	2.0	5,676-7,946	145,831	150,941
Administrative Coordinator	8.6	10.0	10.0	4,874-6,823	705,791	719,786
Media/Telecom Specialist	2.4	3.0	3.0	4,874-6,823	190,997	197,681
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	71,421	73,926
Administrative Assistant	1.0	1.0	1.0	4,307-5,600	63,882	66,120
Temporary Help	-	-	-	(106,738)	-	-
Overtime	-	-	-	(1,443)	5,503	5,503
Totals, CJER	45.2	48.5	48.5	\$4,589,796	\$4,935,870	\$5,053,541
Court Operations Special Services Office:						
Court Programs and Service Administration:						
Director	1.0	1.0	1.0	11,354-17,030	187,724	194,296
Administrative Coordinator	0.7	1.0	1.0	4,874-6,823	60,144	62,244
Temporary Help	-	-	-	(10,466)	-	-

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Overtime	-	-	-	(1,577)	-	-
Assigned Judges Program:						
Supervising Analyst	0.9	1.0	1.0	6,992-10,488	88,099	91,183
Administrative Coordinator	2.9	3.0	3.0	4,874-6,823	224,646	226,782
Temporary Help	-	1.0	-	(8,882)	24,425	-
Planning:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	125,346	129,732
Supervising Analyst	1.0	1.0	1.0	6,992-10,488	114,489	118,497
Senior Analyst	1.8	3.0	3.0	6,524-9,786	264,139	273,385
Analyst	0.5	1.0	1.0	6,173-9,259	77,289	79,989
Business Systems Analyst	-	1.0	1.0	6,173-9,259	77,780	80,504
Office of Court Research:						
Associate Analyst	0.1	-	-	5,676-7,946	-	-
Special Services Program Support:						
Manager	1.0	1.0	1.0	8,143-12,215	146,580	146,580
Senior Analyst	1.3	2.8	2.8	6,524-9,786	255,841	264,803
Administrative Coordinator	3.0	3.0	3.0	4,874-6,823	219,555	226,082
Administrative Assistant	-	1.0	1.0	4,307-5,600	54,268	56,164
Temporary Help	-	-	-	(4,956)	-	-
Court Interpreters Program:						
Supervising Analyst	0.4	1.0	1.0	6,992-10,488	116,487	120,567
Senior Analyst	1.0	1.0	1.0	6,524-9,786	106,880	110,622
Analyst	1.8	2.8	2.8	6,173-9,259	264,141	272,166
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	81,876	81,876
Administrative Specialist	0.4	1.0	1.0	4,612-6,456	55,666	57,610
Temporary Help	-	-	-	(4,628)	-	-
Overtime	-	-	-	(2,204)	1,810	1,810
Totals, Court Operations Special Services Office	19.8	28.6	27.6	\$1,971,957	\$2,547,185	\$2,594,892
Appellate Court Services:						
Appellate Court Services Administration:						
Manager	1.0	1.0	1.0	8,143-12,215	146,580	146,580
Analyst	0.8	1.0	1.0	6,173-9,259	84,288	87,240
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	68,630	71,032
Temporary Help	-	-	-	(2,920)	-	-
Overtime	-	-	-	(273)	849	849
Appellate Court Appointed Council Program:						
Analyst	0.2	-	-	6,173-9,259	-	-
Fiscal Services Support Supervisor	1.0	1.0	1.0	5,840-8,760	76,843	79,527
Associate Analyst	1.2	2.0	2.0	5,676-7,946	173,823	179,910
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	65,208	67,488
Temporary Help	-	-	-	(1,635)	-	-
Overtime	-	-	-	(15)	-	-
Totals, Appellate Court Services	6.2	7.0	7.0	\$533,159	\$616,221	\$632,626
Criminal Justice Court Services Office:						
Criminal Justice Court Services Office Admin:						
Supervising Attorney	0.8	1.0	1.0	11,847-14,218	160,107	165,711
Director	1.0	1.0	1.0	11,354-17,030	202,869	204,360
Attorney II	3.7	5.0	5.0	10,995-13,192	699,437	723,918
Manager	1.0	1.0	1.0	8,143-12,215	145,495	146,580

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supervising Analyst	1.8	2.0	2.0	6,992-10,488	239,172	246,420
Senior Analyst	2.6	4.0	4.0	6,524-9,786	405,127	419,285
Analyst	2.6	3.0	3.0	6,173-9,259	232,460	240,603
Associate Analyst	2.0	3.0	3.0	5,676-7,946	220,824	228,564
Administrative Coordinator	1.6	2.0	2.0	4,874-6,823	138,047	142,885
Temporary Help	-	-	-	(75,800)	-	-
State Community Corrections Performance Incentive Fund:						
Senior Analyst	0.1	1.0	1.0	6,524-9,786	86,748	89,781
Analyst	0.6	-	-	6,173-9,259	-	-
Temporary Help	-	-	-	(8,410)	-	-
Motor Vehicle Fund Operating Unit-Administration:						
Attorney II	0.9	1.0	1.0	10,995-13,192	138,540	143,388
Totals, Criminal Justice Court Services Office	18.7	24.0	24.0	\$2,195,741	\$2,668,826	\$2,751,495
Office of Administrative Services:						
Administrative Services:						
Administrative Support Supervisor II	1.0	-	-	5,676-7,946	-	-
Administrative Specialist	0.9	-	-	4,612-6,456	-	-
Administrative Assistant	5.7	-	-	4,307-5,600	-	-
Temporary Help	-	-	-	(3,159)	-	-
Overtime	-	-	-	(27)	-	-
Conference Support Services Admin:						
Principal Manager I	0.3	-	-	8,606-12,909	-	-
Manager	0.8	-	-	8,143-12,215	-	-
Administrative Support Supervisor II	2.0	-	-	5,676-7,946	-	-
Media/Telecom Support Supervisor	0.7	-	-	5,676-7,946	-	-
Administrative Coordinator	7.7	-	-	4,874-6,823	-	-
Administrative Specialist	1.0	-	-	4,612-6,456	-	-
Media Technician	2.4	-	-	4,612-6,456	-	-
Administrative Assistant	3.7	-	-	4,307-5,600	-	-
Temporary Help	-	-	-	(32,487)	-	-
Overtime	-	-	-	(26,269)	-	-
Totals, Office of Administrative Services	26.2	-	-	\$1,840,868	-	-
Budget Services:						
Administration:						
Director	1.0	1.0	1.0	11,354-17,030	204,360	204,360
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	81,876	81,876
Temporary Help	-	-	-	(16,330)	-	-
Budget Management Section:						
Principal Manager II	1.0	1.0	1.0	9,748-14,622	172,922	175,434
Manager	1.0	1.0	1.0	8,143-12,215	105,470	109,156
Fiscal Supervisor	2.8	4.0	4.0	6,992-10,488	415,376	425,512
Senior Fiscal Analyst	5.5	7.0	7.0	6,524-9,786	665,219	688,497
Business Systems Analyst	0.3	-	-	6,173-9,259	-	-
Fiscal Analyst	3.3	4.0	4.0	6,173-9,259	335,107	346,842
Associate Fiscal Analyst	1.0	2.0	2.0	5,676-7,946	158,616	164,172
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	61,416	63,564
Administrative Specialist	-	1.0	1.0	4,612-6,456	58,116	60,156
Temporary Help	-	2.0	2.0	(128,634)	55,859	55,859
Overtime	-	-	-	(73)	10,294	10,294

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Budget, Facilities:						
Fiscal Analyst	0.5	-	-	6,173-9,259	-	-
Treasury Services-Cash Mgt:						
Fiscal Analyst	1.0	1.0	1.0	6,173-9,259	95,152	98,480
Associate Fiscal Analyst	1.0	1.0	1.0	5,676-7,946	71,518	74,026
Treasury Services:						
Manager	1.0	1.0	1.0	8,143-12,215	151,440	146,580
Senior Fiscal Analyst	1.0	1.0	1.0	6,524-9,786	104,428	108,084
Temporary Help	-	-	-	(4,139)	-	-
Enhanced Collections:						
Senior Fiscal Analyst	1.0	1.0	1.0	6,524-9,786	106,884	110,628
Fiscal Analyst	0.8	2.0	2.0	6,173-9,259	154,020	159,416
Budget Management Section, Facilities:						
Manager	1.0	1.0	1.0	8,143-12,215	124,848	129,220
Senior Fiscal Analyst	3.1	3.0	3.0	6,524-9,786	270,552	280,026
Associate Fiscal Analyst	-	1.0	1.0	5,676-7,946	71,520	74,028
Administrative Specialist	0.8	-	-	4,612-6,456	-	-
Temporary Help	-	-	-	(9,834)	-	-
Office of Court Research:						
Manager	1.0	1.0	1.0	8,143-12,215	129,136	133,661
Supervising Analyst	1.8	2.0	2.0	6,992-10,488	240,345	244,353
Senior Analyst	3.2	4.0	4.0	6,524-9,786	379,527	392,754
Analyst	1.0	1.0	1.0	6,173-9,259	87,489	90,549
Associate Analyst	2.0	3.0	3.0	5,676-7,946	216,649	224,242
Temporary Help	-	-	-	(95,236)	-	-
Totals, Budget Services	38.1	48.0	48.0	\$4,877,832	\$4,528,139	\$4,651,769
Internal Audit Services:						
Audit Svcs-Administration:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	154,670	154,908
Manager	1.0	1.0	1.0	8,143-12,215	137,562	142,378
Audit Supervisor	0.4	1.0	1.0	6,992-10,488	112,416	116,348
Senior Auditor	1.3	2.0	2.0	6,524-9,786	205,908	209,540
Auditor	4.2	5.0	5.0	6,173-9,259	413,470	427,206
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	64,924	67,196
Temporary Help	-	-	-	(24,396)	-	-
Internal Audit Service, Facilities:						
Senior Auditor	1.0	1.0	1.0	6,524-9,786	115,296	117,432
Internal Audit Service:						
Auditor	1.8	2.0	2.0	6,173-9,259	175,432	181,576
Totals, Internal Audit Services	11.7	14.0	14.0	\$1,176,028	\$1,379,678	\$1,416,584
Human Resources Services Office:						
HR-Administration:						
Director	0.9	1.0	1.0	11,354-17,030	185,584	192,080
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	68,872	71,286
LER Operating Unit-Administration:						
Supervising Attorney	1.0	1.0	1.0	11,847-14,218	168,900	170,547
Attorney I	3.0	3.0	3.0	10,282-12,339	395,112	408,930
Principal Manager I	1.0	1.0	1.0	8,606-12,909	146,712	151,848
Labor & Employee Relations Officer	1.5	5.0	5.0	6,992-10,488	488,490	505,594

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Senior Human Resource Analyst	0.5	1.0	1.0	6,524-9,786	82,202	85,082
Analyst	-	1.0	1.0	6,173-9,259	77,784	80,508
Human Resources Analyst	0.1	-	-	6,173-9,259	-	-
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	76,740	79,428
Temporary Help	-	-	-	(11,355)	-	-
C&B Operating Unit-Administration:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	139,956	144,856
Human Resources Supervisor	1.0	1.0	1.0	6,992-10,488	121,253	124,661
Senior Human Resources Analyst	1.0	1.0	1.0	6,524-9,786	107,796	111,573
Human Resources Analyst	0.8	1.0	1.0	6,173-9,259	81,448	84,300
Associate Human Resources Analyst	1.9	2.0	2.0	5,676-7,946	139,607	144,502
Administrative Specialist	0.9	1.0	1.0	4,612-6,456	58,111	60,139
Temporary Help	-	-	-	(8,687)	-	-
HRMIS Operating Unit-Administration:						
Senior Application Development Analyst	1.0	1.0	1.0	7,502-11,253	135,036	135,036
Business Systems Supervisor	1.0	1.0	1.0	6,992-10,488	98,422	101,864
Senior Business Systems Analyst	1.0	2.0	2.0	6,524-9,786	217,844	222,024
Business Systems Analyst	0.9	1.0	1.0	6,173-9,259	77,780	80,504
Human Resources Analyst	-	1.0	1.0	6,173-9,259	77,780	80,504
Associate Human Resources Analyst	3.1	4.0	4.0	5,676-7,946	296,198	306,576
Administrative Specialist	1.9	2.0	2.0	4,612-6,456	116,222	120,278
Temporary Help	-	-	-	(1,885)	-	-
Overtime	-	-	-	(62)	-	-
Pay and Benefits-Administration:						
Human Resources Supervisor	1.0	1.0	1.0	6,992-10,488	125,856	125,856
Human Resources Analyst	1.0	1.0	1.0	6,173-9,259	99,834	103,328
Associate Human Resources Analyst	4.6	6.0	6.0	5,676-7,946	481,258	491,433
Temporary Help	-	-	-	(12,651)	-	-
Overtime	-	-	-	(6,212)	5,693	5,693
Recruitment, Classification, Strategy and Policy Development, Facilities:						
Senior Human Resources Analyst	1.0	1.0	1.0	6,524-9,786	88,550	91,652
Associate Human Resources Analyst	1.0	1.0	1.0	5,676-7,946	74,037	76,628
LER Unit, Facilities:						
Attorney I	1.0	1.0	1.0	10,282-12,339	135,240	139,974
Pay and Benefits, Facilities:						
Associate Human Resources Analyst	1.0	1.0	1.0	5,676-7,946	73,092	75,648
Overtime	-	-	-	(1,502)	2,481	2,481
Worker's Compensation Administration & IDM:						
Supervising Analyst	1.0	1.0	1.0	6,992-10,488	120,222	124,434
Senior Analyst	1.0	1.0	1.0	6,524-9,786	82,440	85,326
Senior Human Resources Analyst	2.0	2.0	2.0	6,524-9,786	211,732	219,144
Administrative Coordinator	-	1.0	1.0	4,874-6,823	64,428	66,684
Temporary Help	-	-	-	(20,923)	-	-
Totals, Human Resources Office	40.1	51.0	51.0	\$3,932,479	\$4,922,712	\$5,070,401
Information Technology Office:						
Information Services-Administration:						
Director	0.4	1.0	1.0	11,354-17,030	143,064	148,068
Technical DI Services:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	171,662	166,508

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Manager	1.0	1.0	1.0	8,143-12,215	147,535	146,580
CMSSI Operating Unit-Administration:						
Principal Manager I	-	1.0	1.0	8,606-12,909	108,432	112,224
Manager	1.0	2.0	2.0	8,143-12,215	249,180	252,768
Information Systems Supervisor II	1.4	2.0	2.0	7,598-11,397	273,528	273,528
ISDS Operating Unit-Administration:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	157,836	154,908
Manager	1.0	2.0	2.0	8,143-12,215	249,180	252,768
Information Systems Supervisor II	2.0	2.0	2.0	7,598-11,397	273,528	273,528
Temporary Help	-	-	-	(17,200)	-	-
Technical Infrastructure and User Support:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	156,960	154,908
Manager	0.1	2.0	2.0	8,143-12,215	205,200	212,376
Information Systems Supervisor I	2.0	2.0	2.0	6,992-10,488	251,712	251,712
Temporary Help	-	-	-	(19,075)	-	-
ERP Operating Unit-Administration:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	113,470	116,872
CAFM, Facilities:						
Information Systems Supervisor II	1.0	1.0	1.0	7,598-11,397	136,764	136,764
Senior Application Development Analyst	0.2	1.0	1.0	7,502-11,253	127,104	131,556
Senior Business Systems Analyst	1.7	2.0	2.0	6,524-9,786	170,320	176,284
Business Systems Analyst	1.7	2.0	2.0	6,173-9,259	188,892	191,616
Temporary Help	-	-	-	(2,861)	-	-
Technical Support, Facilities:						
Senior Technology Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
ISD-Executive Analytical Support:						
Analyst	-	1.0	1.0	6,173-9,259	77,784	80,508
ISD-Executive Administrative Support:						
Administrative Support Supervisor I	0.8	1.0	1.0	5,224-7,313	65,820	68,124
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	81,876	81,876
Administrative Specialist	2.0	2.0	2.0	4,612-6,456	132,970	137,620
Temporary Help	-	-	-	(93,547)	-	-
ISB Analytical Support:						
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	71,616	74,127
Fiscal Services Specialist	2.0	2.0	2.0	4,612-6,456	154,944	154,944
Temporary Help	-	-	-	(4,420)	-	-
Justice Partner Outreach:						
Information Systems Supervisor I	1.0	1.0	1.0	6,992-10,488	125,856	125,856
e-Filing:						
Senior Application Development Analyst	1.0	1.0	1.0	7,502-11,253	135,036	135,036
Application Development Analyst	2.0	2.0	2.0	7,099-10,648	255,552	255,552
Senior Business Systems Analyst	0.1	1.0	1.0	6,524-9,786	116,728	117,432
Temporary Help	-	-	-	(38,168)	-	-
eBusiness:						
Senior Application Development Analyst	2.0	2.0	2.0	7,502-11,253	270,072	270,072
Application Development Analyst	0.8	1.0	1.0	7,099-10,648	89,448	92,580
Senior Business Systems Analyst	1.1	2.0	2.0	6,524-9,786	199,632	202,512
Temporary Help	-	-	-	(12,369)	-	-
Technology Center:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Principal Manager I	0.2	1.0	1.0	8,606-12,909	154,908	154,908
Information Systems Supervisor II	2.0	2.0	2.0	7,598-11,397	273,528	273,528
Temporary Help	-	-	-	(2,601)	-	-
Administrative Service-Contracts and Procurement:						
Information Technology Architect	0.3	1.0	1.0	8,143-12,215	146,580	146,580
Web Development:						
Senior Application Development Analyst	1.0	1.0	1.0	7,502-11,253	135,036	135,036
Application Development Analyst	1.5	2.0	2.0	7,099-10,648	217,224	220,356
Senior Business Systems Analyst	0.6	1.0	1.0	6,524-9,786	117,112	117,432
Business Systems Analyst	2.5	4.0	4.0	6,173-9,259	338,418	350,271
Temporary Help	-	-	-	(7,704)	-	-
Enterprise Architecture Unit						
Information Technology Architect	0.5	1.0	1.0	8,143-12,215	146,580	146,580
Trial Court e-Filing Services:						
Information Systems Supervisor II	-	1.0	1.0	7,598-11,397	95,736	99,084
Senior Application Development Analyst	-	1.0	1.0	7,502-11,253	94,524	97,836
Senior Business Systems Analyst	-	1.0	1.0	6,524-9,786	82,200	85,080
PeopleSoft Support:						
Senior Application Development Analyst	1.0	1.0	1.0	7,502-11,253	135,036	135,036
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Temporary Help	-	-	-	(3,350)	-	-
Database Support:						
Fiscal Analyst	1.9	2.0	2.0	6,173-9,259	200,122	204,012
Technical Support:						
Senior Technology Analyst	3.9	4.0	4.0	6,524-9,786	437,456	444,552
Temporary Help	-	-	-	(41,852)	-	-
Desktop Support:						
Information Systems Supervisor II	0.5	1.0	1.0	7,598-11,397	92,772	96,018
Senior Business Systems Analyst	-	2.0	2.0	6,524-9,786	164,400	170,160
User Support:						
Technology Help Desk Coordinator	2.9	3.0	3.0	5,676-7,946	286,056	286,056
Administrative Systems Development:						
Senior Application Development Analyst	4.0	4.0	4.0	7,502-11,253	532,458	536,919
Application Development Analyst	2.0	2.0	2.0	7,099-10,648	255,552	255,552
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Temporary Help	-	-	-	(7,290)	-	-
Phoenix Support:						
Senior Application Development Analyst	6.0	6.0	6.0	7,502-11,253	810,216	810,216
Senior Business Systems Analyst	0.2	1.0	1.0	6,524-9,786	82,200	85,080
Temporary Help	-	-	-	(21,221)	-	-
CCTC Support:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	116,978	117,432
Desktop Support, Facilities:						
Computer Support Technician	1.0	1.0	1.0	4,874-6,823	81,876	81,876
CCTC Steady State:						
Senior Business Systems Analyst	2.0	2.0	2.0	6,524-9,786	234,864	234,864
Temporary Help	-	-	-	(6,700)	-	-
CCTC Operations:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Associate Fiscal Analyst	1.0	1.0	1.0	5,676-7,946	85,860	88,860
Temporary Help	-	-	-	(6,700)	-	-
Network & Security Architecture CCTC:						
Senior Technology Analyst	0.4	1.0	1.0	6,524-9,786	78,516	81,260
Administrative Services CCTC:						
Senior Technology Analyst	-	1.0	1.0	6,524-9,786	82,200	85,080
ISB Support:						
Manager	0.5	1.0	1.0	8,143-12,215	102,600	106,188
Senior Application Development Analyst	-	1.0	1.0	7,502-11,253	94,524	97,836
Senior Business Systems Analyst	1.0	2.0	2.0	6,524-9,786	193,044	199,800
Technology Committee Support:						
Senior Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Senior Business Applications Analyst	1.5	5.0	5.0	6,524-9,786	446,232	457,752
Business Systems Coordinator	1.0	1.0	1.0	5,224-7,313	88,008	87,756
Temporary Help	-	-	-	(5,007)	-	-
JC Tech Support:						
Computer Support Specialist	2.0	2.0	2.0	5,224-7,313	175,512	175,512
Overtime	-	-	-	(865)	-	-
Uniform Civil Filing System Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	7,502-11,253	135,036	135,036
Senior Business Systems Analyst	0.2	1.0	1.0	6,524-9,786	116,457	117,432
California Court Protective Order Registry Development Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	7,502-11,253	135,036	135,036
Business Systems Analyst	1.0	2.0	2.0	6,173-9,259	167,948	173,828
V3-Enterprise Testing FY 12 Forward:						
Manager	1.0	1.0	1.0	8,143-12,215	146,580	146,580
Temporary Help	-	-	-	(8,363)	-	-
V3-ICMS/CMS Release Management FY12 forward:						
Senior Application Development Analyst	1.0	1.0	1.0	7,502-11,253	135,036	135,036
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Case Management V3 Support:						
Business Systems Analyst	1.0	1.0	1.0	6,173-9,259	107,983	110,873
Temporary Help	-	-	-	(5,969)	-	-
Desktop Support Unit:						
Computer Support Technician	4.7	5.0	5.0	4,874-6,823	360,672	367,560
Temporary Help	-	-	-	(20,579)	-	-
Telephony Unit Administration:						
Media/Telecom Specialist	2.0	2.0	2.0	4,874-6,823	156,324	158,931
Temporary Help	-	-	-	(4,671)	-	-
Overtime	-	-	-	(2,037)	-	-
Information Security						
Senior Technology Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Technology Analyst	1.0	1.0	1.0	6,173-9,259	84,582	87,543
Temporary Help	-	-	-	(6,700)	-	-
Self-Help Centers in Trial Courts						
Manager	-	1.0	1.0	8,143-12,215	102,600	106,188
Senior Application Development Analyst	-	3.0	3.0	7,502-11,253	283,572	293,508
Application Development Analyst	-	1.0	1.0	7,099-10,648	89,448	92,580
Senior Business Systems Analyst	-	1.0	1.0	6,524-9,786	82,200	85,080

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Senior Technology Analyst	-	2.0	2.0	6,524-9,786	164,400	170,160
Business Systems Analyst	-	2.0	2.0	6,173-9,259	155,568	161,016
Totals, Information Technology Office	95.6	137.0	137.0	\$11,221,659	\$14,725,495	\$14,912,126
Branch Accounting and Procurement (BAP):						
BAP-Administration:						
Director	1.0	1.0	1.0	11,354-17,030	193,101	199,860
Principal Manager II	-	1.0	1.0	9,748-14,622	122,825	127,121
Executive Coordinator	0.6	-	-	5,224-7,313	-	-
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	75,270	77,901
Administrative Assistant	1.0	1.0	1.0	4,307-5,600	55,056	56,978
Temporary Help	-	-	-	(8,946)	-	-
Trial Court Phoenix:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	154,908	154,908
Manager	2.0	2.0	2.0	8,143-12,215	274,320	278,796
Business Systems Supervisor	1.0	1.0	1.0	6,992-10,488	88,099	91,183
Senior Business Systems Analyst	4.0	4.0	4.0	6,524-9,786	426,764	441,704
Business Systems Analyst	15.9	17.0	17.0	6,173-9,259	1,709,163	1,758,332
Business Systems Coordinator	1.0	-	-	5,224-7,313	-	-
Temporary Help	-	1.0	-	(38,958)	9,161	-
Trial Court Shared Services:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	140,922	145,850
Fiscal Supervisor	3.9	4.0	4.0	6,992-10,488	447,993	454,953
Senior Fiscal Analyst	2.0	2.0	2.0	6,524-9,786	210,128	217,479
Fiscal Analyst	21.7	23.0	23.0	6,173-9,259	2,023,976	2,094,798
Fiscal Services Support Supervisor	1.0	1.0	1.0	5,840-8,760	89,852	92,996
Associate Fiscal Analyst	1.0	5.0	5.0	5,676-7,946	355,399	367,855
Fiscal Services Coordinator	5.0	2.0	2.0	4,874-6,823	155,488	158,067
Administrative Specialist	0.9	1.0	1.0	4,612-6,456	58,111	60,139
Fiscal Services Specialist	5.0	5.0	5.0	4,612-6,456	335,038	346,775
Temporary Help	-	-	-	(65,820)	-	-
Overtime	-	-	-	(206)	-	-
Trial Court Payroll Services:						
Human Resources Supervisor	1.0	1.0	1.0	6,992-10,488	107,808	111,576
Associate Human Resources Analyst	8.5	9.0	9.0	5,676-7,946	727,263	749,380
Temporary Help	-	-	-	(3,962)	-	-
Virtual Buyer Program:						
Fiscal Analyst	1.0	1.0	1.0	6,173-9,259	84,054	86,994
Trial Court MSAs:						
Fiscal Analyst	0.9	1.0	1.0	6,173-9,259	89,337	92,460
Accounting Services-Administration:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	108,756	112,566
Fiscal Supervisor	2.4	3.0	3.0	6,992-10,488	330,767	337,943
Senior Fiscal Analyst	1.8	2.0	2.0	6,524-9,786	194,822	201,638
Fiscal Analyst	5.6	6.0	6.0	6,173-9,259	570,475	589,883
Associate Fiscal Analyst	-	1.0	1.0	5,676-7,946	71,518	74,026
Fiscal Services Coordinator	2.5	3.0	3.0	4,874-6,823	233,461	233,123
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	64,064	66,308
Fiscal Services Specialist	5.3	7.0	7.0	4,612-6,456	450,393	463,312
Temporary Help	-	2.0	2.0	(162,351)	114,260	114,260

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Project Management, Southern Region 1:						
Manager	0.4	1.0	1.0	8,143-12,215	102,602	106,190
Senior Project Manager	0.5	1.0	1.0	6,992-10,488	124,578	125,856
Project Manager	2.8	5.0	5.0	6,524-9,786	467,386	483,743
Facilities Analyst	0.2	-	-	6,173-9,259	-	-
Administrative Specialist	0.5	-	-	4,612-6,456	-	-
Temporary Help	-	-	-	(29,693)	-	-
Project Management, Southern Region 2:						
Manager	-	1.0	1.0	8,143-12,215	102,602	106,190
Project Manager	1.2	1.0	1.0	6,524-9,786	84,101	87,049
Temporary Help	-	-	-	(33,304)	-	-
Planning, Facilities:						
Manager	0.7	-	-	8,143-12,215	-	-
Facilities Supervisor	-	1.0	1.0	6,992-10,488	88,099	91,183
Senior Facilities Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Facilities Analyst	-	1.0	1.0	6,173-9,259	77,780	80,504
Associate Analyst	0.5	1.0	1.0	5,676-7,946	75,996	78,654
Planning:						
Senior Facilities Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Temporary Help	-	-	-	(923)	-	-
Facility Operations:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	154,908	154,908
Manager	0.3	2.0	2.0	8,143-12,215	230,876	238,961
Administrative Specialist	0.3	1.0	1.0	4,612-6,456	59,626	61,714
Temporary Help	-	-	-	(6,086)	-	-
Facility Operations, Region 1 North:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	115,068	119,094
Facilities Management Administrator	2.0	2.0	2.0	5,840-8,760	210,240	210,240
Temporary Help	-	-	-	(12,449)	-	-
Facility Operations, Region 1 North East:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	125,856	125,856
Facilities Management Administrator	1.0	1.0	1.0	5,840-8,760	87,036	90,084
Facilities Specialist	1.0	1.0	1.0	4,612-6,456	70,806	73,288
Facility Operations, Region 3 West:						
Facilities Operations Supervisor	0.9	1.0	1.0	6,992-10,488	88,099	91,183
Facilities Management Administrator	2.0	2.0	2.0	5,840-8,760	208,048	210,240
Facilities Specialist	1.0	1.0	1.0	4,612-6,456	77,472	77,472
Temporary Help	-	-	-	(5,712)	-	-
Facility Operations, Region 4 Central:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	124,992	125,856
Facilities Management Administrator	2.0	2.0	2.0	5,840-8,760	208,050	210,030
Facilities Specialist	0.7	1.0	1.0	4,612-6,456	66,750	69,084
Temporary Help	-	-	-	(7,082)	-	-
Appellate Facility Services:						
Manager	1.0	1.0	1.0	8,143-12,215	128,684	133,188
Facility Operations, Region 5 Southern West:						
Facilities Operations Supervisor	0.4	1.0	1.0	6,992-10,488	88,099	91,183
Facilities Management Administrator	1.0	1.0	1.0	5,840-8,760	96,471	99,846
Temporary Help	-	-	-	(5,333)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Facility Operations, Region 6a Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	111,657	115,560
Facilities Management Administrator	3.0	3.0	3.0	5,840-8,760	279,834	286,716
Facilities Specialist	1.0	1.0	1.0	4,612-6,456	77,472	77,472
Temporary Help	-	-	-	(11,728)	-	-
Overtime	-	-	-	(300)	-	-
Facility Operations, Region 6b Los Angeles:						
Facilities Operations Supervisor	0.8	1.0	1.0	6,992-10,488	88,099	91,183
Facilities Management Administrator	3.0	3.0	3.0	5,840-8,760	283,940	288,192
Facilities Specialist	0.5	1.0	1.0	4,612-6,456	71,796	74,310
Temporary Help	-	-	-	(5,912)	-	-
Facility Operations, Region 7 Southern:						
Facilities Operations Supervisor	0.5	1.0	1.0	6,992-10,488	88,099	91,183
Facilities Management Administrator	4.0	4.0	4.0	5,840-8,760	409,422	415,792
Facilities Specialist	1.0	1.0	1.0	4,612-6,456	57,944	59,972
Temporary Help	-	-	-	(60,522)	-	-
Overtime	-	-	-	(1,328)	-	-
Engineering:						
Engineering Supervisor	-	1.0	1.0	7,598-11,397	95,735	99,083
Senior Project Manager	-	1.0	1.0	6,992-10,488	88,099	91,183
Analyst	-	1.0	1.0	6,173-9,259	77,780	80,504
Engineering Specialist	-	1.0	1.0	5,676-7,946	71,518	74,026
Program Accountability and Services:						
Principal Manager I	0.6	1.0	1.0	8,606-12,909	147,644	152,816
Administrative Specialist	0.2	1.0	1.0	4,612-6,456	55,827	57,777
Overtime	-	-	-	(9,692)	-	-
Risk Management:						
Manager	0.4	1.0	1.0	8,143-12,215	115,665	119,716
Environmental Health and Safety:						
Facilities Supervisor	0.1	1.0	1.0	6,992-10,488	123,513	125,856
Senior Facilities Analyst	0.9	1.0	1.0	6,524-9,786	82,202	85,082
Facilities Analyst	1.7	2.0	2.0	6,173-9,259	161,582	167,240
Administrative Specialist	0.3	-	-	4,612-6,456	-	-
Insurance and Risk Management:						
Analyst	1.0	1.0	1.0	6,173-9,259	98,256	101,700
Media/Telecom Support Supervisor	0.7	1.0	1.0	4,612-6,456	55,827	57,777
Administrative Specialist	0.1	-	-	4,612-6,456	-	-
Program Services:						
Manager	0.1	1.0	1.0	8,143-12,215	98,001	101,431
Fiscal Support:						
Fiscal Services Support Supervisor	0.4	1.0	1.0	5,840-8,760	71,100	73,588
Associate Analyst	1.0	1.0	1.0	5,676-7,946	74,250	76,848
Associate Fiscal Analyst	3.0	4.0	4.0	5,676-7,946	327,580	336,590
Administrative Specialist	-	1.0	1.0	4,612-6,456	58,111	60,139
Temporary Help	-	-	-	(21,273)	-	-
Customer Service Center:						
Facilities Support Supervisor	1.0	1.0	1.0	5,676-7,946	95,352	95,352
Administrative Specialist	-	1.0	1.0	4,612-6,456	58,111	60,139
Administrative Assistant	0.2	1.0	1.0	4,307-5,600	65,208	67,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Facilities Assistant	6.0	7.0	7.0	4,307-5,600	422,054	433,052
Temporary Help	-	-	-	(4,458)	-	-
Sustainability:						
Facilities Supervisor	0.6	1.0	1.0	6,992-10,488	88,099	91,183
Senior Facilities Analyst	0.3	1.0	1.0	6,524-9,786	82,202	85,082
Engineering Specialist	2.0	2.0	2.0	5,676-7,946	144,722	149,792
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	70,548	73,014
Temporary Help	-	-	-	(4,789)	-	-
Overtime	-	-	-	(1,279)	-	-
Business Application:						
Manager	0.7	-	-	8,143-12,215	-	-
Business Systems Supervisor	-	1.0	1.0	6,992-10,488	88,099	91,183
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	105,114	108,796
Business Systems Analyst	2.0	2.0	2.0	6,173-9,259	173,601	179,685
Associate Analyst	1.0	1.0	1.0	5,676-7,946	82,254	85,134
Administrative Specialist	0.6	1.0	1.0	4,612-6,456	67,121	69,472
Temporary Help	-	-	-	(10,997)	-	-
Quality Compliance:						
Manager	1.0	1.0	1.0	8,143-12,215	124,716	129,084
Engineering Specialist	1.3	-	-	5,676-7,946	-	-
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	58,946	61,010
Temporary Help	-	-	-	(5,385)	-	-
Real Estate Unit:						
Manager	1.0	1.0	1.0	8,143-12,215	148,140	146,580
Senior Facilities Analyst	1.8	3.0	3.0	6,524-9,786	296,900	305,480
Associate Facilities Analyst	2.6	3.0	3.0	5,676-7,946	273,600	279,459
Administrative Coordinator	0.8	1.0	1.0	4,874-6,823	61,602	63,762
Temporary Help	-	-	-	(27,782)	-	-
Security, Facilities:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	124,065	125,736
Security Coordinator	2.2	3.0	3.0	5,840-8,760	306,522	310,512
Temporary Help	-	-	-	(16,303)	-	-
Security:						
Manager	-	1.0	1.0	8,143-12,215	102,602	106,190
Analyst	2.0	2.0	2.0	6,173-9,259	198,090	205,028
Administrative Coordinator	0.8	1.0	1.0	4,874-6,823	80,347	81,876
Temporary Help	-	-	-	(2,225)	-	-
Quality Assurance:						
Facilities Supervisor	0.6	1.0	1.0	6,992-10,488	117,772	121,890
Engineer	-	2.0	2.0	6,173-9,259	155,560	161,008
Engineering Specialist	0.7	1.0	1.0	5,676-7,946	71,518	74,026
Facilities Specialist	-	1.0	1.0	4,612-6,456	58,111	60,139
Temporary Help	-	-	-	(39,308)	-	-
Overtime	-	-	-	(4,509)	-	-
Inspection Services:						
Engineering Specialist	2.1	4.0	4.0	5,676-7,946	311,767	314,160
Overtime	-	-	-	(13,952)	37,108	37,108
Totals, Facilities Services	103.5	143.0	143.0	\$10,494,738	\$13,383,120	\$13,709,414
Totals, Judicial Council	687.3	850.9	847.9	\$73,206,493	\$85,656,280	\$87,591,959