

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Senior Fiscal Analyst	1.3	2.0	2.0	6,752-10,129	169,368	175,296
Fiscal Analyst	6.8	9.0	9.0	6,389-9,583	886,682	915,767
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,044-9,067	93,096	96,354
Associate Fiscal Analyst	0.5	1.0	1.0	5,875-8,224	82,674	85,566
Fiscal Services Coordinator	2.8	4.0	4.0	5,045-7,065	288,824	295,967
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	71,034	73,516
Fiscal Services Specialist	4.9	6.0	6.0	4,733-6,682	356,688	369,168
Accounting Services, Facilities:						
Associate Fiscal Analyst	3.1	4.0	4.0	5,875-8,224	361,185	368,388
Fiscal Services Coordinator	1.0	1.0	1.0	5,045-7,062	77,183	79,884
Fiscal Services Specialist	0.3	1.0	1.0	4,773-6,682	58,111	60,145
Procurement-Administration:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Fiscal Supervisor	1.0	1.0	1.0	7,237-10,855	90,928	94,108
Senior Fiscal Analyst	1.0	1.0	1.0	6,752-10,129	98,220	101,652
Fiscal Analyst	7.3	9.0	9.0	6,389-9,583	820,775	845,485
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,044-9,067	74,860	77,481
Fiscal Services Coordinator	1.3	2.0	2.0	5,045-7,062	133,530	138,210
Administrative Specialist	1.7	2.0	2.0	4,773-6,682	117,892	122,020
Procurement, Facilities:						
Fiscal Supervisor	1.0	1.0	1.0	7,237-10,855	104,945	108,616
Senior Fiscal Analyst	1.0	2.0	2.0	6,752-10,129	170,544	176,505
Fiscal Analyst	2.4	4.0	4.0	6,389-9,583	321,048	332,299
Associate Fiscal Analyst	1.0	1.0	1.0	5,875-8,224	86,310	89,328
Totals, Branch Accounting and Procurement	127.4	147.0	147.0	\$12,221,685	\$13,984,869	\$14,344,798
Facilities Services:						
Executive Management:						
Special Consultant, Executive	1.0	1.0	1.0	11,751-22,930	226,920	234,864
Principal Manager II, Facilities	1.0	1.0	1.0	12,434-15,543	185,214	186,516
Associate Analyst	1.0	1.0	1.0	5,875-8,224	98,688	98,688
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	84,744	84,744
Project Management:						
Project Management, Bay Area/Northern CA Region:						
Principal Manager I, Facilities Project Mgmt	1.0	1.0	1.0	11,842-14,803	159,480	165,064
Manager, Facilities Project Mgmt	0.5	1.0	1.0	10,727-13,428	130,974	135,558
Manager	-	1.0	1.0	8,428-12,643	101,136	104,676
Senior Project Manager	2.3	4.0	4.0	9,757-12,211	499,620	517,094
Project Manager	2.0	3.0	3.0	8,294-10,376	307,644	318,401
Associate Analyst	1.0	1.0	1.0	5,875-8,224	93,445	96,718
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	57,276	59,280
Project Management, Northern CA Region:						
Manager, Facilities Project Mgmt	1.0	1.0	1.0	10,727-13,428	146,935	152,074
Senior Project Manager	1.4	1.0	1.0	9,757-12,211	134,535	139,245
Project Manager	3.7	4.0	4.0	8,294-10,376	426,647	441,564
Associate Analyst	0.9	1.0	1.0	5,875-8,224	79,308	82,084
Project Management, Southern Region 1:						
Manager, Facilities Project Mgmt	0.6	1.0	1.0	10,727-13,428	131,724	136,336
Senior Project Manager	1.0	1.0	1.0	9,757-12,211	119,130	123,294
Project Manager	3.0	3.0	3.0	8,294-10,376	351,493	363,805

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Associate Analyst	1.0	1.0	1.0	5,875-8,224	72,972	75,528
Project Management, Southern Region 2:						
Manager	-	1.0	1.0	8,428-12,643	101,136	104,676
Planning, Facilities:						
Facilities Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Senior Facilities Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Facilities Analyst	1.0	2.0	2.0	6,389-9,583	189,936	194,307
Associate Analyst	1.0	1.0	1.0	5,875-8,244	84,252	87,204
Planning:						
Senior Facilities Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Facility Operations:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Manager	2.0	2.0	2.0	8,428-12,643	255,976	264,930
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	66,108	68,424
Facility Operations, Region 1 North:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	121,686	125,946
Facilities Management Administrator	2.0	2.0	2.0	6,044-9,067	190,776	193,648
Facility Operations, Region 2 North East:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	99,624	103,116
Facilities Management Administrator	1.0	1.0	1.0	6,044-9,067	76,162	78,830
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	76,216	78,712
Facility Operations, Region 3 West:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	127,572	130,014
Facilities Management Administrator	1.8	2.0	2.0	6,044-9,067	181,332	183,876
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	80,184	80,184
Facility Operations, Region 4 Central:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Facilities Management Administrator	2.0	3.0	3.0	6,044-9,067	256,842	262,030
Facilities Specialist	0.9	1.0	1.0	4,773-6,682	59,113	61,183
Appellate Facility Services:						
Manager	1.0	1.0	1.0	8,428-12,643	142,668	147,660
Facility Operations, Region 5 Southern West:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	115,922	119,980
Facilities Management Administrator	2.8	3.0	3.0	6,044-9,067	266,736	272,271
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	74,426	77,029
Facility Operations, Region 6a Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	123,792	128,124
Facilities Management Administrator	2.5	3.0	3.0	6,044-9,067	233,351	241,522
Facility Operations, Region 6b Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	111,998	115,922
Facilities Management Administrator	2.0	2.0	2.0	6,044-9,067	217,608	217,608
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	79,206	80,184
Facility Operations, Region 7 Southern:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	121,686	125,946
Facilities Management Administrator	2.8	3.0	3.0	6,044-9,067	259,845	265,136
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	59,280	61,356
Engineering:						
Engineering Supervisor	-	1.0	1.0	7,864-11,796	94,368	97,668
Senior Project Manager	-	1.0	1.0	9,757-12,211	117,084	121,176
Engineering Specialist	-	1.0	1.0	5,875-8,224	70,500	72,972

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Program Accountability and Services:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,212	160,332
Administrative Specialist	0.9	1.0	1.0	4,773-6,682	59,113	61,183
Risk Management:						
Manager	1.0	1.0	1.0	8,428-12,643	128,241	132,734
Environmental Health and Safety:						
Facilities Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Senior Facilities Analyst	0.8	1.0	1.0	6,752-10,129	88,908	92,022
Facilities Analyst	1.2	2.0	2.0	6,389-9,583	169,582	175,518
Insurance and Risk Management:						
Analyst	1.0	1.0	1.0	6,389-9,583	108,948	112,758
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	61,893	64,059
Program Accountability:						
Manager	1.0	1.0	1.0	8,428-12,643	108,652	112,455
Fiscal Support:						
Senior Analyst	0.1	1.0	1.0	6,752-10,129	94,439	97,748
Analyst	-	1.0	1.0	6,389-9,583	81,826	84,690
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,044-9,067	72,528	75,072
Associate Analyst	1.0	1.0	1.0	5,875-8,224	82,320	85,200
Associate Fiscal Analyst	2.9	3.0	3.0	5,875-8,224	256,346	261,872
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	57,276	59,280
Intake Validation & Dispatch (CSC):						
Facilities Support Supervisor	1.0	1.0	1.0	5,875-8,224	98,688	98,688
Administrative Assistant	1.0	1.0	1.0	4,458-5,796	69,552	69,552
Facilities Assistant	4.5	7.0	7.0	4,458-5,796	398,514	410,007
Sustainability:						
Facilities Supervisor	0.7	1.0	1.0	7,237-10,855	89,121	92,238
Senior Facilities Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Engineering Specialist	1.3	2.0	2.0	5,875-8,224	143,678	148,713
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	78,216	79,872
Facility Mgmt Info Systems:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	115,869	119,925
Business Systems Analyst	2.0	2.0	2.0	6,389-9,583	189,270	195,895
Associate Analyst	1.0	1.0	1.0	5,875-8,224	91,191	94,380
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	75,808	78,391
Quality Compliance:						
Manager	1.0	1.0	1.0	8,428-12,643	138,276	143,112
Administrative Specialist	0.6	1.0	1.0	4,773-6,682	58,278	60,318
Real Estate Unit:						
Manager	1.0	1.0	1.0	8,428-12,643	133,239	137,901
Senior Facilities Analyst	1.1	3.0	3.0	6,752-10,129	272,576	282,107
Associate Facilities Analyst	2.0	3.0	3.0	5,875-8,224	267,876	270,348
Administrative Specialist	0.8	1.0	1.0	4,773-6,682	59,670	61,764
Emergency Planning & Security, Facilities:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Security Coordinator	2.5	3.0	3.0	6,044-9,067	296,724	300,929
Emergency Planning & Security:						
Manager	-	1.0	1.0	8,428-12,643	101,136	104,676
Analyst	2.0	2.0	2.0	6,389-9,583	219,634	227,321
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	84,744	84,744

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Quality Assurance:						
Facilities Supervisor	1.0	1.0	1.0	7,237-10,855	129,696	130,260
Engineer	0.7	2.0	2.0	6,389-9,583	190,824	194,352
Engineering Specialist	1.0	1.0	1.0	5,875-8,224	72,972	75,528
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	59,280	61,356
Inspection Services:						
Engineering Specialist	4.0	4.0	4.0	5,875-8,224	332,393	340,512
Program Services:						
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Totals, Facilities Services	115.3	142.0	142.0	\$11,410,746	\$13,877,463	\$14,237,327
Temporary Help	3.4	10.0	9.0	(569,934)	1,195,417	1,147,023
Overtime	-	-	-	(33,494)	136,073	136,073
Totals, Judicial Council	699.0	876.4	875.4	\$74,883,838	\$92,121,037	\$94,217,254
Habeas Corpus Resource Center (HCRC):						
Executive Director	1.0	1.0	1.0	14,362-15,532	186,389	186,389
Deputy Director	3.0	3.0	3.0	13,064-15,155	545,580	545,580
Assistant Director	1.0	1.0	1.0	11,416-13,874	165,179	166,488
Supervising Habeas Corpus Counsel	7.0	8.0	8.0	11,042-14,093	1,352,880	1,352,928
Senior Habeas Corpus Counsel	4.6	4.0	4.0	10,461-13,421	585,606	600,400
HCRC Information Systems Manager	1.0	1.0	1.0	10,017-14,833	177,996	177,996
Habeas Corpus Counsel III	7.1	9.0	9.0	9,463-12,140	1,136,235	1,169,321
Mitigation Specialist-HCRC	1.0	1.0	1.0	9,007-11,169	124,032	128,373
Senior Business Systems Analyst	3.0	3.0	3.0	7,995-10,203	347,072	350,652
Habeas Corpus Counsel II	4.1	6.0	6.0	7,818-10,028	579,900	600,204
Habeas Corpus Counsel I	2.3	2.0	2.0	6,946-8,735	168,405	174,300
Supervising Administrative Coordinator	1.0	1.0	1.0	6,952-8,449	101,388	101,388
Senior HCRC Investigator	0.5	1.0	1.0	6,819-8,287	87,425	90,487
Supervising Paralegal-HCRC	1.0	1.0	1.0	6,533-7,941	93,562	95,292
Senior HCRC Administrative Coordinator	1.7	2.0	2.0	6,043-7,345	174,256	175,932
Staff Attorney II	0.4	1.0	1.0	5,763-6,579	69,156	71,580
Habeas Corpus Investigator II	2.9	5.0	5.0	5,682-6,906	364,074	376,812
Senior Paralegal-HCRC	3.4	5.0	5.0	5,682-6,906	367,700	377,672
HCRC Administrative Coordinator II	0.3	-	-	5,308-6,453	-	-
Habeas Corpus Investigator I	8.4	8.0	8.0	5,164-6,277	532,481	551,111
Paralegal II-HCRC	3.6	5.0	5.0	5,164-6,277	316,042	327,114
Docket Specialist-HCRC	0.7	2.0	2.0	5,164-6,277	124,660	129,028
HCRC Administrative Coordinator I	2.9	3.0	3.0	4,994-6,071	198,871	204,805
Paralegal I-HCRC	4.1	3.0	3.0	4,697-5,706	174,176	180,266
Litigation Support Assistant I	3.3	5.0	5.0	3,619-4,470	229,800	237,853
Case Assistant-HCRC	7.2	7.0	7.0	3,546-4,311	314,396	323,569
Temporary Help	1.8	-	-	(83,576)	-	-
Overtime				(12,033)	-	-
Totals, HCRC	78.3	88.0	88.0	\$7,554,888	\$8,517,261	\$8,695,540
TOTALS, AUTHORIZED POSITIONS	1,710.0	2,016.8	2,015.8	\$206,436,275	\$235,990,054	\$239,933,493
Regular/Ongoing Positions	1,687.2	1,984.3	1,984.3	203,869,162	232,372,763	236,323,154
Temporary Help	22.8	32.5	31.5	2,517,923	3,481,218	3,474,266
Overtime	-	-	-	49,190	136,073	136,073