

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
<b>Judicial Council</b>						
<b>Executive Division:</b>						
Director's Office:						
Administrative Director of the Courts	1.0	1.0	1.0	17,213-18,933	227,196	227,196
Special Consultant	0.5	1.0	1.0	17,034	165,276	165,276
Chief Deputy Administrative Director	1.0	1.0	1.0	15,216-18,496	221,952	221,952
Executive Office Liaison III	0.8	1.0	1.0	8,164-12,744	121,437	125,685
Executive Secretary to the Administrative Director	1.0	1.0	1.0	5,208-6,718	80,616	80,616
Executive Secretary to Chief Deputy Director	1.0	1.0	1.0	5,208-6,718	68,292	70,682
Secretary II	1.0	1.0	1.0	3,477-4,457	48,862	50,572
Temporary Help	-	-	-	(23,769)	28,521	28,521
Appellate and Trial Court Judicial Services:						
Division Director	1.0	1.0	1.0	11,007-14,950	179,400	179,400
Supervising Court Services Analyst	2.0	2.0	2.0	6,844-10,146	226,354	234,276
Lead Management and Program Analyst	1.0	1.0	1.0	6,234-7,988	95,856	95,856
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	85,820	87,108
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Senior Administrative Coordinator	2.0	2.0	2.0	4,925-6,311	150,638	151,464
Administrative Coordinator II	3.0	3.0	3.0	4,477-5,738	206,568	206,568
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	57,160	59,161
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	58,000	58,824
Emergency Response & Planning (Facilities):						
Senior Emergency Response & Planning Manager	1.0	1.0	1.0	10,367-13,528	143,288	148,302
Senior Security Coordinator	4.0	4.0	4.0	5,944-7,616	330,066	340,810
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Security Analyst	1.0	1.0	1.0	5,406-6,925	72,860	75,412
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Temporary Help	-	-	-	(257)		
Emergency Response & Planning (GF):						
Manager	1.0	1.0	1.0	8,164-12,744	118,166	122,306
Security Coordinator	0.8	1.0	1.0	5,406-6,925	77,406	80,114
Temporary Help	-	-	-	(52,176)	49,570	49,570
Totals, Executive Division	30.1	31.0	31.0	\$2,929,752	\$3,139,656	\$3,186,023
<b>Office of the General Counsel:</b>						
General Counsel:						
General Counsel/Division Director	1.0	1.0	1.0	11,557-15,122	181,464	181,464
Managing Attorney	4.0	4.0	4.0	10,367-13,528	595,117	615,626
Assistant General Counsel	1.0	1.0	1.0	10,257-14,250	167,447	171,000
Supervising Attorney	2.7	2.0	2.0	8,933-12,568	281,972	287,987
Senior Attorney	7.9	8.0	8.0	8,508-11,970	1,131,486	1,144,944
Attorney	18.1	20.0	20.0	7,516-10,575	2,401,776	2,454,695
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	79,302	82,082
Court Services Analyst	1.9	2.0	2.0	5,406-6,925	162,267	164,796
Executive Secretary	1.0	1.0	1.0	4,810-6,166	62,644	64,840
Administrative Coordinator II	2.5	3.0	3.0	4,477-5,738	196,920	199,116
Administrative Coordinator I	0.8	1.0	1.0	4,069-5,217	53,997	55,887
Administrative Secretary	0.9	2.0	2.0	3,827-4,902	104,812	108,481
Secretary II	3.4	6.0	6.0	3,477-4,457	297,418	307,089

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	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Temporary Help	-	-	-	(358,797)	358,797	358,797
Overtime	-	-	-	(515)	515	515
Motor Vehicle Fund:						
Attorney	0.3	1.0	1.0	7,516-10,575	104,356	108,008
Associate Attorney II	0.7	-	-	6,531-8,748	-	-
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Real Estate Unit:						
Managing Attorney	1.0	1.0	1.0	10,367-13,528	151,934	157,252
Attorney	5.0	5.0	5.0	7,516-10,575	619,245	629,436
Administrative Coordinator II	0.9	1.0	1.0	4,477-5,738	68,856	68,856
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	53,691	55,570
Temporary Help	-	-	-	(148)	148	148
Regional Office Assistance Group:						
Senior Attorney	1.0	1.0	1.0	8,508-11,970	138,358	143,200
Attorney	7.0	7.0	7.0	7,516-10,575	850,879	867,431
Administrative Coordinator I	0.7	1.0	1.0	4,069-5,217	62,304	62,604
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	52,341	54,174
Secretary II	1.0	1.0	1.0	3,477-4,457	47,398	49,057
Temporary Help	-	-	-	(891)	891	891
Civil Justice Center						
Supervising Attorney	0.3	1.0	1.0	8,933-12,568	150,416	150,816
Totals, Office of the General Counsel	67.1	74.0	74.0	\$7,623,022	\$8,445,607	\$8,613,618
<b>Office of Governmental Affairs:</b>						
Governmental Affairs-Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	166,345	172,167
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	142,851	142,851
Senior Attorney	2.0	2.0	2.0	8,508-11,970	272,520	272,520
Attorney	0.8	1.0	1.0	7,516-10,575	104,139	107,784
Senior Government Affairs Analyst	3.0	3.0	3.0	5,938-7,608	259,776	263,817
Supervising Administrative Coordinator	0.9	1.0	1.0	5,665-7,259	80,748	83,574
Executive Secretary	1.0	1.0	1.0	4,810-6,166	62,544	64,733
Administrative Coordinator I	2.0	2.0	2.0	4,069-5,217	111,970	115,889
Secretary I	-	1.0	1.0	3,164-4,053	39,864	41,259
Receptionist II	1.0	-	-	3,024-3,874	-	-
Overtime	-	-	-	(1,476)	1,476	1,476
Totals, Office of Governmental Affairs	12.7	13.0	13.0	\$1,154,699	\$1,242,233	\$1,266,070
<b>Center for Families, Children and Courts (CFCC):</b>						
CFCC-Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	179,400	179,400
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	147,984	153,163
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	145,406	150,495
Senior Attorney	1.0	1.0	1.0	8,508-11,970	136,260	143,640
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	114,349	118,351
Supervising Research Analyst	1.1	2.0	2.0	6,844-10,146	203,794	210,931
Management and Program Analyst	1.4	2.0	2.0	5,938-7,608	169,312	172,043
Senior Court Services Analyst	2.5	3.0	3.0	5,938-7,608	265,116	268,725
Senior Research Analyst	1.9	1.0	1.0	5,938-7,608	91,296	91,296
Court Services Analyst	0.6	-	-	5,406-6,925	-	-
Research Analyst	2.0	2.0	2.0	5,406-6,925	162,725	165,108

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Executive Secretary	0.7	1.0	1.0	4,810-6,166	61,042	63,184
Administrative Coordinator I	2.0	2.0	2.0	4,069-5,217	113,872	117,858
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	52,015	53,836
Temporary Help	-	-	-	(136,955)	136,955	136,955
DCSS Child Support Grant/Family Law:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	150,816	150,816
Senior Attorney	1.8	2.0	2.0	8,508-11,970	267,564	271,896
Senior Research Analyst	1.0	1.0	1.0	5,938-7,608	80,719	83,547
Accountant	1.0	1.0	1.0	5,406-6,925	72,000	74,520
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	62,088	64,261
Accounting Technician	1.0	1.0	1.0	4,069-5,217	62,604	62,604
Staff Analyst I	0.2	1.0	1.0	4,069-5,217	51,930	53,745
Secretary II	1.0	1.0	1.0	3,477-4,457	48,631	50,334
Overtime	-	-	-	(4,125)	4,125	4,125
Equal Access Program:						
Managing Attorney	0.5	1.0	1.0	10,367-13,528	160,092	162,336
Supervising Attorney	0.5	-	-	8,933-12,568	-	-
Senior Attorney	1.0	1.0	1.0	8,508-11,970	136,812	141,604
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	56,267	58,236
Judicial Review and Technical Assistance:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	148,144	150,816
Senior Attorney	1.0	1.0	1.0	8,508-11,970	132,174	136,800
Attorney	2.5	3.0	3.0	7,516-10,575	331,151	342,738
Temporary Help	-	-	-	(5,771)	5,771	5,771
Court Improvement Project:						
Supervising Attorney	0.8	1.0	1.0	8,933-12,568	131,550	136,151
Senior Attorney	0.7	1.0	1.0	8,508-11,970	124,356	128,708
Manager	1.0	2.0	2.0	8,164-12,744	237,228	245,531
Attorney	1.0	1.0	1.0	7,516-10,575	107,588	111,354
Supervising Court Services Analyst	0.5	-	-	6,844-10,146	-	-
Supervising Research Analyst	0.5	-	-	6,844-10,146	-	-
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	87,774	90,792
Senior Research Analyst	0.5	-	-	5,938-7,608	-	-
Staff Analyst II	0.3	1.0	1.0	4,477-5,738	68,762	68,856
Administrative Coordinator I	0.3	1.0	1.0	4,069-5,217	55,462	57,404
Temporary Help	-	-	-	(69,415)	69,415	69,415
Court Improvement Program Grants:						
Senior Attorney	0.5	1.0	1.0	8,508-11,970	119,881	124,081
Attorney	2.9	4.0	4.0	7,516-10,575	434,312	449,515
Supervising Research Analyst	0.1	1.0	1.0	6,844-10,146	104,160	107,806
Senior Court Services Analyst	1.5	2.0	2.0	5,938-7,608	172,485	175,327
Senior Research Analyst	0.5	1.0	1.0	5,938-7,608	91,296	91,296
Administrative Coordinator I	1.2	2.0	2.0	4,069-5,217	109,970	113,821
Temporary Help	-	-	-	(250,425)	250,425	250,425
Access/Visitation Grant Program:						
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Indian Child Welfare:						
Attorney	1.0	1.0	1.0	7,516-10,575	108,087	118,870

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Court Services Analyst	0.3	1.0	1.0	5,406-6,925	83,100	83,100
Temporary Help	-	-	-	(20,775)	20,775	20,775
Other Small Grants:						
Court Services Analyst	0.7	1.0	1.0	5,406-6,925	75,300	77,932
Administrative Coordinator I	0.4	1.0	1.0	4,069-5,217	55,784	57,736
Temporary Help	-	-	-	(375,592)	427,647	427,647
Family Law Trust Fund:						
Assistant Division Director	0.1	1.0	1.0	10,367-13,778	148,296	153,486
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	126,606	131,037
Senior Attorney	1.6	2.0	2.0	8,508-11,970	263,127	272,340
Attorney	1.0	1.0	1.0	7,516-10,575	118,346	122,486
Supervising Research Analyst	0.4	1.0	1.0	6,844-10,146	118,352	121,157
Associate Attorney I	1.0	1.0	1.0	5,940-7,955	88,500	91,596
Senior Court Services Analyst	0.5	1.0	1.0	5,938-7,608	91,296	91,296
Senior Research Analyst	2.1	2.0	2.0	5,938-7,608	178,776	181,836
Education Specialist II	0.3	1.0	1.0	5,406-6,925	83,100	83,100
Senior Administrative Coordinator	2.8	3.0	3.0	4,925-6,311	211,562	218,812
Administrative Coordinator II	1.1	1.0	1.0	4,477-5,738	68,856	68,856
Administrative Coordinator I	2.5	3.0	3.0	4,069-5,217	171,027	177,009
Staff Analyst I	1.5	2.0	2.0	4,069-5,217	113,017	116,968
Secretary II	0.1	-	-	3,477-4,457	-	-
Temporary Help	-	-	-	(143,379)	143,379	143,379
Violence Against Women Educ:						
Supervising Attorney	0.8	1.0	1.0	8,933-12,568	150,816	150,816
Senior Court Services Analyst	0.7	1.0	1.0	5,938-7,608	91,296	91,296
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	55,462	57,404
Temporary Help	-	-	-	(103,416)	103,416	103,416
Comprehensive Court Implementation Act:						
Manager	0.5	1.0	1.0	8,164-12,744	109,722	113,568
Supervising Court Services Analyst	0.5	-	-	6,844-10,146	-	-
Supervising Research Analyst	0.4	1.0	1.0	6,844-10,146	98,376	101,819
Court Services Analyst	0.4	1.0	1.0	5,406-6,925	73,450	76,021
Administrative Coordinator I	0.4	1.0	1.0	4,069-5,217	59,740	61,831
Staff Analyst I	0.5	1.0	1.0	4,069-5,217	61,128	62,604
Temporary Help	-	-	-	(85,173)	85,173	85,173
Overtime	-	-	-	(6,329)	6,329	6,329
Blue Ribbon Commission:						
Senior Administrative Coordinator	0.7	1.0	1.0	4,925-6,311	75,732	75,732
Temporary Help	-	-	-	(131,217)	131,217	131,217
Judge in Residence:						
Temporary Help	-	-	-	(85,530)	85,530	85,530
Mental Health Services:						
Senior Court Services Analyst	1.3	2.0	2.0	5,938-7,608	176,946	179,944
Senior Research Analyst	-	2.0	2.0	5,938-7,608	168,870	174,781
Court Services Analyst	-	1.0	1.0	5,406-6,925	77,954	80,682
Staff Analyst II	-	2.0	2.0	4,477-5,738	131,082	135,226
Temporary Help	-	-	-	(5,671)	5,671	5,671
Overtime	-	-	-	(731)	731	731
Totals, Center for Families, Children and Courts	74.6	97.0	97.0	\$8,314,267	\$10,518,804	\$10,758,977

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	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
<b>Judicial Education and Research:</b>						
Education Division (CJER):						
Division Director	1.0	1.0	1.0	11,007-14,950	173,908	178,238
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	165,336	165,336
Managing Attorney	2.0	2.0	2.0	10,367-13,528	304,090	310,198
Senior Manager	2.0	2.0	2.0	10,367-13,528	314,907	320,247
Senior Attorney	5.0	5.0	5.0	8,508-11,970	690,060	704,160
Manager	1.0	1.0	1.0	8,164-12,744	108,132	111,920
Attorney	5.5	5.5	5.5	7,516-10,575	624,356	641,886
Supervising AV/Video Systems Technical Analyst	1.0	1.0	1.0	7,493-9,601	102,740	106,336
Supervising Media Production Specialist	1.0	1.0	1.0	6,844-10,146	104,536	108,192
Senior Education Specialist	4.3	5.0	5.0	5,938-7,608	436,390	444,946
Senior Media Production Specialist	2.0	2.0	2.0	5,938-7,608	182,592	182,592
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	87,108	87,108
Education Specialist II	8.3	9.0	9.0	5,406-6,925	681,953	704,784
Media Production Specialist	2.0	2.0	2.0	5,406-6,925	160,066	163,482
Senior Administrative Coordinator	2.7	3.0	3.0	4,925-6,311	227,196	227,196
Senior Editor	2.0	2.0	2.0	4,925-6,311	145,554	147,993
Executive Secretary	1.0	1.0	1.0	4,810-6,166	64,824	67,092
Supervising AV/Video Technician	1.0	1.0	1.0	4,574-5,861	70,332	70,332
Administrative Coordinator II	6.7	8.0	8.0	4,477-5,738	527,447	536,264
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	64,089	66,334
Senior AV/Video Technician	2.8	3.0	3.0	3,977-5,097	176,955	178,869
Administrative Secretary	1.1	2.0	2.0	3,827-4,902	99,174	102,639
Secretary II	3.1	3.0	3.0	3,477-4,457	160,452	160,452
Special Consultant	2.0	2.0	2.0	17,034	253,943	262,838
Temporary Help	-	-	-	(81,668)	81,668	81,668
Overtime	-	-	-	(6,842)	6,842	6,842
Administrative Services:						
Manager	1.0	1.0	1.0	8,164-12,744	141,194	146,136
Meeting and Conference Services Supervisor	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Senior Administrative Coordinator	3.0	3.0	3.0	4,925-6,311	224,661	226,861
Production & Mail Services Supervisor	1.0	1.0	1.0	4,810-6,166	65,588	67,882
Administrative Coordinator II	4.0	4.0	4.0	4,477-5,738	265,092	271,779
Administrative Coordinator I	4.0	4.0	4.0	4,069-5,217	232,953	238,920
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	58,824	58,824
Secretary I	0.7	1.0	1.0	3,164-4,053	48,636	48,636
Receptionist II	3.0	3.0	3.0	3,024-3,874	139,464	139,464
Administrative Services Assistant II	4.8	5.0	5.0	2,891-3,704	206,268	211,927
Administrative Services Assistant I	1.0	1.0	1.0	2,628-3,369	40,428	40,428
Temporary Help	-	-	-	(148,737)	148,737	148,737
Overtime	-	-	-	(4,770)	4,770	4,770
Education Technology:						
Temporary Help	-	-	-	(159,202)	159,202	159,202
Overtime	-	-	-	(9,904)	9,904	9,904
Court Facilities-Education:						
Senior AV/Video Systems Technical Analyst	0.5	1.0	1.0	6,516-8,350	91,320	94,516
AV/Video Systems Technical Analyst	1.0	1.0	1.0	5,924-7,590	80,268	83,076
<b>Totals, Judicial Education and Research</b>	<b>86.5</b>	<b>91.5</b>	<b>91.5</b>	<b>\$7,444,532</b>	<b>\$8,023,255</b>	<b>\$8,180,302</b>

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<b>Executive Office Programs:</b>						
Executive Office Program-Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	175,990	179,400
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	145,236	150,316
Senior Manager	1.0	1.0	1.0	10,367-13,528	160,872	162,336
Lead Management and Program Analyst	0.4	2.0	2.0	6,234-7,988	182,857	185,902
Senior Court Services Analyst	1.6	1.0	1.0	5,938-7,608	90,826	91,296
Senior Administrative Coordinator	2.0	2.0	2.0	4,925-6,311	130,480	135,048
Temporary Help	-	-	-	(30,344)	30,344	30,344
Office of Communication:						
Senior Manager	0.4	1.0	1.0	10,367-13,528	133,159	137,820
Manager	0.6	-	-	8,164-12,744	-	-
Public Information Officer	1.0	1.0	1.0	8,164-11,395	125,520	129,912
Supervising Business Applications Analyst	1.0	1.0	1.0	7,493-10,146	103,036	106,643
Supervising Communications Specialist	1.0	1.0	1.0	6,844-10,146	97,964	101,390
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Senior Communications Specialist	3.0	3.0	3.0	5,938-7,608	266,912	269,076
Business Applications Analyst	0.8	2.0	2.0	5,924-7,969	159,634	165,210
Supervising Editor	1.0	1.0	1.0	5,665-7,259	87,108	87,108
Communications Specialist II	1.3	2.0	2.0	5,406-6,925	150,844	156,124
Senior Editor	1.4	1.5	1.5	4,925-6,311	113,598	115,458
Senior Graphic Designer	0.6	-	-	4,925-6,311	-	-
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Graphic Designer	-	1.0	1.0	4,477-5,738	62,748	64,944
Editor II	2.0	2.0	2.0	4,477-5,738	134,052	136,332
Senior Production Artist	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Administrative Coordinator I	0.4	1.0	1.0	4,069-5,217	62,114	62,604
Production Artist II	1.0	1.0	1.0	4,069-5,217	54,055	55,945
Administrative Secretary	0.6	-	-	3,827-4,902	-	-
Office Assistant II	0.6	0.6	0.6	2,574-3,297	24,728	25,592
Temporary Help	-	-	-	(327)	327	327
Secretariat:						
Senior Attorney	1.0	1.0	1.0	8,508-11,970	136,482	141,256
Court Services Analyst	0.3	1.0	1.0	5,406-6,925	72,632	75,172
Senior Administrative Coordinator	2.0	2.0	2.0	4,925-6,311	151,236	151,464
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	59,817	61,911
Office of Court Research:						
Manager	1.0	1.0	1.0	8,164-12,744	124,442	128,798
Supervising Research Analyst	1.7	2.0	2.0	6,844-10,146	206,148	213,364
Senior Research Analyst	4.7	6.0	6.0	5,938-7,608	515,704	526,046
Judicial Administrative Librarian	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Research Analyst	2.3	3.0	3.0	5,406-6,925	226,905	231,933
Assistant Judicial Administrative Librarian II	1.0	1.0	1.0	5,406-6,925	78,028	80,756
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	64,079	66,317
Staff Analyst II	1.2	2.0	2.0	4,477-5,738	125,661	127,647
Administrative Coordinator I	0.7	1.0	1.0	4,069-5,217	62,604	62,604
Temporary Help	-	-	-	(5,258)	-	-
Court Programs Services:						
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	107,528	111,297

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Senior Court Services Analyst	0.8	2.0	2.0	5,938-7,608	173,248	176,120
Court Services Analyst	2.7	2.0	2.0	5,406-6,925	162,311	165,420
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	69,848	72,292
Administrative Secretary	0.9	1.0	1.0	3,827-4,902	53,374	55,246
Innovative & Effective Practices:						
Manager	1.4	1.0	1.0	8,164-12,744	118,956	123,120
Senior Court Services Analyst	4.2	6.0	6.0	5,938-7,608	524,093	534,980
Court Services Analyst	2.0	2.0	2.0	5,406-6,925	166,186	166,200
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Secretary II	1.0	1.0	1.0	3,477-4,457	49,908	51,651
Temporary Help	-	-	-	(4,752)	4,752	4,752
Court Interpreters Program:						
Manager	-	1.0	1.0	8,164-12,744	110,975	114,858
Supervising Court Services Analyst	0.6	-	-	6,844-10,146	-	-
Senior Court Services Analyst	2.2	3.0	3.0	5,938-7,608	252,016	260,828
Court Services Analyst	2.1	2.6	2.6	5,406-6,925	191,204	197,896
Linguistics Analyst	0.5	1.0	1.0	5,406-6,925	79,433	82,045
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	75,732	75,732
Secretary II	1.0	1.0	1.0	3,477-4,457	46,459	48,083
Temporary Help	-	-	-	(445)	445	445
Overtime	-	-	-	(1,005)	1,005	1,005
Other Small Grants:						
Temporary Help	-	-	-	(29,477)	29,477	29,477
Totals, Executive Office Programs	69.0	80.7	80.7	\$5,734,911	\$6,922,252	\$7,077,002
<b>Regional Offices:</b>						
Southern Regional Office:						
Regional Administrative Director	1.0	1.0	1.0	11,557-15,122	198,708	198,708
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	160,644	160,644
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	94,528	97,836
Regional Court Interpreter Coordinator	1.0	1.0	1.0	4,925-6,311	73,200	73,620
Executive Secretary	1.0	1.0	1.0	4,810-6,166	71,916	71,916
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	52,698	54,540
Receptionist II	1.0	1.0	1.0	3,024-3,874	39,932	41,328
Student Assistant	0.1	1.0	1.0	2,356-2,739	30,456	31,522
Temporary Help	-	-	-	(148)	148	148
Enhanced Collections:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	145,968	151,077
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	78,444	81,190
Court Services Analyst	2.0	2.0	2.0	5,406-6,925	146,180	151,296
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	60,909	63,039
Overtime	-	-	-	(42)	-	-
CCMS Regional Office Program-Admin:						
Senior Manager	0.7	1.0	1.0	10,367-13,528	157,752	157,752
CCMS-Development Staff & Prog Mgt (Support):						
Manager	3.1	4.0	4.0	8,164-12,744	466,792	483,131
Senior Business Applications Analyst	9.2	12.0	12.0	6,516-8,767	1,060,500	1,094,041
Business Applications Analyst	-	1.0	1.0	5,924-7,969	82,884	85,785
Court Services Analyst	2.1	6.0	6.0	5,406-6,925	403,586	417,724
Administrative Coordinator II	1.8	3.0	3.0	4,477-5,738	183,842	188,678

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Staff Analyst II	-	2.0	2.0	4,477-5,738	121,968	126,236
Temporary Help	-	-	-	(5,863)	5,863	5,863
Totals, Southern Regional Office	29.0	42.0	42.0	\$2,593,958	\$3,636,918	\$3,736,074
Northern/Central Regional Office:						
Regional Administrative Director	1.0	1.0	1.0	11,557-15,122	198,708	198,708
Assistant Division Director	0.9	1.0	1.0	10,367-13,778	156,720	156,720
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	86,592	86,592
Regional Court Interpreter Coordinator	1.0	1.0	1.0	4,925-6,311	71,436	73,929
Executive Secretary	1.0	1.0	1.0	4,810-6,166	66,788	69,119
Administrative Coordinator I	0.5	1.0	1.0	4,069-5,217	49,680	51,414
Receptionist II	0.5	-	-	3,024-3,874	-	-
Temporary Help	-	-	-	(148)	148	148
Trial Court Process-Re-engineering (Support):						
Manager	1.0	1.0	1.0	8,164-12,744	121,972	126,229
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	75,257	77,883
CHRIS HR Services-Phoenix Project (Support):						
Pay and Benefits Specialist II	0.7	-	-	4,925-6,311	-	-
CARS-Trial Court Financial Svc-Phoenix Project (Support):						
Supervising Accountant	0.1	-	-	6,844-10,146	-	-
Accountant	0.1	-	-	5,406-6,925	-	-
Staff Accountant	0.1	-	-	4,925-6,311	-	-
Accounting Technician	0.3	-	-	4,069-5,217	-	-
Totals, Northern/Central Regional Office	9.2	8.0	8.0	\$859,255	\$827,301	\$840,742
Bay Area Regional Office:						
Regional Administrative Director	1.0	1.0	1.0	11,557-15,122	198,708	198,708
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	144,282	149,328
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	81,224	82,864
Regional Court Interpreter Coordinator	1.0	1.0	1.0	4,925-6,311	75,732	75,732
Executive Secretary	1.0	1.0	1.0	4,810-6,166	73,992	73,992
Temporary Help	-	-	-	(148)	148	148
Totals, Bay Area Regional Office	5.0	5.0	5.0	\$554,644	\$574,086	\$580,772
Totals, Regional Offices	43.2	55.0	55.0	\$4,007,857	\$5,038,305	\$5,157,588
<b>Trial Court Administrative Services:</b>						
TCAS Phoenix FL-Mod:						
Division Director	0.6	-	-	11,007-14,950	-	-
Manager	0.5	-	-	8,164-12,744	-	-
Senior Court Services Analyst	1.1	-	-	5,938-7,608	-	-
Court Services Analyst	1.0	-	-	5,406-6,925	-	-
Administrative Coordinator I	1.0	-	-	4,069-5,217	-	-
TCAS Phoenix FL-GF:						
Division Director	-	1.0	1.0	11,007-14,950	167,916	173,793
Senior Manager	3.0	3.0	3.0	10,367-13,528	438,232	453,570
Manager	1.0	2.0	2.0	8,164-12,744	220,618	228,343
Supervising Court Services Analyst	0.5	1.0	1.0	6,844-10,146	83,568	86,493
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	95,448	98,790
Senior Court Services Analyst	1.0	3.0	3.0	5,938-7,608	232,016	240,137
Senior Accountant	4.5	5.0	5.0	5,938-7,608	405,770	416,942
Business Applications Analyst	6.0	6.0	6.0	5,924-7,969	489,980	507,128
Court Services Analyst	-	1.0	1.0	5,406-6,925	73,860	76,445



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Accountant	1.0	1.0	1.0	5,406-6,925	71,116	73,605
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	62,508	64,696
Administrative Coordinator II	-	1.0	1.0	4,069-5,217	62,964	65,168
Secretary I	1.0	1.0	1.0	3,164-4,053	43,150	44,660
Receptionist II	1.0	1.0	1.0	3,024-3,874	39,671	41,055
Overtime	-	-	-	1,456	1,456	1,456
TCAS Phoenix FL-TCTF:						
Manager	1.0	1.0	1.0	8,164-12,744	105,870	109,575
Supervising Accountant	3.3	4.0	4.0	6,844-10,146	366,045	378,854
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	100,264	103,773
Senior Accountant	7.0	7.0	7.0	5,938-7,608	549,770	567,789
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	82,108	84,980
Court Services Analyst	0.4	2.0	2.0	5,406-6,925	139,100	143,971
Accountant	12.7	13.0	13.0	5,406-6,925	943,545	963,664
Staff Accountant	11.3	13.0	13.0	4,925-6,311	821,472	850,234
Accounting Technician	17.6	21.0	21.0	4,069-5,217	1,123,035	1,162,359
Temporary Help	-	-	-	(48,396)	48,396	48,396
Overtime	-	-	-	(5,128)	5,128	5,128
TCAS Phoenix HR-TCTF:						
Manager	1.0	1.0	1.0	8,164-12,744	130,896	135,477
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,844-10,146	98,483	101,930
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	77,262	79,966
Pay and Benefits Specialist II	5.9	7.0	7.0	4,925-6,311	442,791	458,284
Pay and Benefits Specialist I	2.5	3.0	3.0	4,477-5,738	183,112	189,516
Temporary Help	-	-	-	(12,144)	12,144	12,144
Overtime	-	-	-	(40,718)	40,718	40,718
Totals, Trial Court Administrative Services	91.9	104.0	104.0	\$6,663,157	\$7,758,412	\$8,009,039
<b>Finance Division</b>						
Finance Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	173,187	178,122
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	140,244	145,150
Supervising Budget Analyst	1.0	1.0	1.0	6,844-10,146	106,908	110,646
Accountant	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Executive Secretary	1.0	1.0	1.0	4,810-6,166	73,992	73,992
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	62,604	62,604
Office of Accounting & Business Svcs:						
Accounting Services:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	161,664	165,336
Manager	1.0	1.0	1.0	8,164-12,744	135,683	140,436
Supervising Accountant	3.0	3.0	3.0	6,844-10,146	338,190	350,028
Senior Accountant	1.9	2.0	2.0	5,938-7,608	180,636	182,450
Accounting Operations Supervisor	1.0	1.0	1.0	5,665-7,259	87,108	87,108
Accountant	1.1	2.0	2.0	5,406-6,925	158,844	161,496
Staff Accountant	5.9	6.0	6.0	4,925-6,311	445,922	448,279
Accounting Technician	7.1	8.0	8.0	4,069-5,217	467,436	479,175
Secretary II	1.0	1.0	1.0	3,477-4,457	53,484	53,484
Accounting Office Asst II	0.3	1.0	1.0	3,061-3,924	42,912	44,412
Temporary Help	-	-	-	(-900)	-	-
Business Services:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Senior Manager	1.0	1.0	1.0	10,367-13,528	139,404	144,282
Supervising Contract Specialist	1.0	1.0	1.0	6,844-10,146	104,196	107,846
Senior Contract Specialist	1.0	1.0	1.0	5,938-7,608	90,432	91,296
Supervising Procurement Specialist	1.0	1.0	1.0	5,665-7,259	87,108	87,108
Contract Specialist	2.0	2.0	2.0	5,406-6,925	161,866	165,040
Telecommunications Specialist	1.0	1.0	1.0	4,925-6,311	75,732	75,732
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	61,743	62,604
Procurement Specialist	3.0	3.0	3.0	4,069-5,217	177,937	181,970
Accounting Services-Facilities:						
Supervising Accountant	1.0	1.0	1.0	6,844-10,146	91,584	94,788
Senior Accountant	-	1.0	1.0	5,938-7,608	83,220	86,136
Accountant	2.0	3.0	3.0	5,406-6,925	231,562	237,521
Staff Accountant	0.9	1.0	1.0	4,925-6,311	65,240	67,524
Senior Accounting Technician	-	1.0	1.0	4,477-5,738	62,748	64,944
Accounting Technician	1.0	1.0	1.0	4,069-5,217	54,675	56,589
Business Services-Facilities:						
Senior Contract Specialist	2.0	2.0	2.0	5,938-7,608	181,884	182,592
Contract Specialist	1.0	1.0	1.0	5,406-6,925	78,979	81,623
CARS-TC Central Procurement-Phoenix Project:						
Supervising Contract Specialist	1.0	1.0	1.0	6,844-10,146	102,900	106,504
Contract Specialist	3.6	4.0	4.0	5,406-6,925	304,620	310,725
Senior Procurement Specialist	1.0	1.0	1.0	4,477-5,738	65,316	65,316
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	55,724	57,670
Procurement Specialist	1.0	1.0	1.0	4,069-5,217	56,406	58,605
Temporary Help	-	-	-	(6,121)	6,121	6,121
Overtime	-	-	-	(708)	708	708
Internal Audit Services:						
Internal Audits:						
Senior Manager	0.4	1.0	1.0	10,367-13,528	148,254	153,441
Manager	0.6	-	-	8,164-12,744	-	-
Supervising Internal Auditor	1.0	1.0	1.0	6,844-10,146	100,731	104,261
Senior Internal Auditor	2.0	2.0	2.0	5,938-7,989	175,723	178,937
Internal Auditor II	3.0	3.0	3.0	5,406-7,271	239,090	244,402
Internal Auditor I	1.0	1.0	1.0	4,913-6,610	65,988	68,298
Internal Audits-Facilities:						
Internal Auditor II	1.0	1.0	1.0	5,406-7,271	84,372	86,628
Internal Audits-Trial Courts:						
Supervising Internal Auditor	1.0	1.0	1.0	6,844-10,146	99,384	102,864
Internal Auditor II	1.0	1.0	1.0	5,406-7,271	77,312	80,016
Internal Auditor I	3.0	3.0	3.0	4,913-6,610	204,506	211,665
Secretary I	-	1.0	1.0	3,164-4,053	44,328	45,876
Office of Budget Management:						
Budgets:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	147,208	152,365
Manager	2.0	2.0	2.0	8,164-12,744	214,952	222,476
Supervising Budget Analyst	4.9	5.0	5.0	6,844-10,146	531,692	547,620
Senior Budget Analyst	9.5	10.0	10.0	5,938-7,608	851,736	862,712
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	82,608	85,496
Budget Analyst	4.8	5.0	5.0	5,406-6,925	376,842	387,123

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Staff Analyst II	0.2	-	-	4,477-5,738	-	-
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	56,887	58,874
Secretary II	1.0	1.0	1.0	3,477-4,457	47,535	49,194
Temporary Help	-	-	-	(148)	148	148
Budgets-Facilities:						
Senior Budget Analyst	1.0	1.0	1.0	5,938-7,608	86,592	86,592
Budget Analyst	1.0	1.0	1.0	5,406-6,925	75,376	78,014
Treasury Services:						
Trial Court Support-Cash Management:						
Senior Accountant	1.0	1.0	1.0	5,938-7,608	86,592	86,592
Staff Accountant	1.0	1.0	1.0	4,925-6,311	63,670	65,902
Treasury Services Unit:						
Manager	1.0	1.0	1.0	8,164-12,744	141,194	146,136
Accountant	1.0	1.0	1.0	5,406-6,925	72,138	74,665
Senior Accounting Technician	0.8	1.0	1.0	4,477-5,738	60,159	62,265
Totals, Finance Division	102.0	110.0	110.0	\$8,326,442	\$9,187,036	\$9,401,624
<b>Human Resources (HR) Division:</b>						
HR Directors Office:						
Division Director	1.0	1.0	1.0	11,007-14,950	178,426	179,400
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	165,042	165,336
Supervising Human Resource Analyst	0.6	-	-	6,844-10,146	-	-
Management and Program Analyst	0.6	1.0	1.0	5,938-7,608	80,498	83,314
Human Resources Analyst	0.4	-	-	5,406-6,925	-	-
Executive Secretary	1.0	1.0	1.0	4,810-6,166	73,992	73,992
Administrative Coordinator II	0.1	-	-	4,477-5,738	-	-
Administrative Coordinator I	0.7	-	-	4,069-5,217	-	-
Administrative Secretary	0.6	-	-	3,827-4,902	-	-
Secretary I	0.1	-	-	2,574-3,297	-	-
Student Assistant	0.5	-	-	2,356-2,739	-	-
Temporary Help	-	-	-	(445)	445	445
Labor & Employee Relations Unit:						
Senior Manager	0.7	1.0	1.0	10,367-13,528	145,635	150,732
Senior Labor and Employee Relations Officer	1.0	1.0	1.0	8,508-11,970	140,120	143,448
Labor and Employee Relations Officer	1.0	1.0	1.0	7,516-10,575	106,956	110,700
Senior Labor Relations Negotiator	1.0	1.0	1.0	6,842-9,601	112,032	115,212
Labor Relations Negotiator	0.8	1.0	1.0	6,378-8,208	89,580	92,712
Senior Human Resource Analyst	1.6	2.0	2.0	5,938-7,608	174,516	177,432
Human Resources Analyst	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Administrative Coordinator II	0.5	-	-	4,477-5,738	-	-
Temporary Help	-	-	-	(72,829)	72,829	72,829
Overtime	-	-	-	(44)	44	44
Compensation & Benefits Unit:						
Senior Manager	0.4	1.0	1.0	10,367-13,528	136,480	141,254
Supervising Human Resource Analyst	0.8	-	-	6,844-10,146	-	-
Senior Human Resource Analyst	2.3	2.0	2.0	5,938-7,608	157,731	163,255
Human Resources Analyst	2.0	-	-	5,406-6,925	-	-
Senior Pay and Benefits Specialist	0.8	-	-	5,406-6,925	-	-
Staff Analyst II	0.8	-	-	4,477-5,738	-	-
Administrative Coordinator I	0.5	-	-	4,069-5,217	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Temporary Help	-	-	-	(445)	445	445
Recruitment, Policy, & Internal Operations:						
Supervising Business Applications Analyst	0.9	1.0	1.0	7,493-10,146	102,148	105,722
Senior Human Resource Analyst	1.6	-	-	5,938-7,608	-	-
Human Resources Analyst	1.8	2.0	2.0	5,406-6,925	148,362	153,558
Staff Analyst I	0.8	-	-	4,069-5,217	-	-
Secretary II	1.0	1.0	1.0	3,477-4,457	46,725	48,357
Secretary I	0.5	-	-	3,164-4,053	-	-
HR Mgmt Info Services:						
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	92,202	95,144
Payroll & Administration Unit:						
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,844-10,146	109,668	113,508
Pay and Benefits Specialist II	6.0	6.0	6.0	4,925-6,311	444,848	449,568
Temporary Help	-	-	-	(-900)	-	-
Trial Court Facilities-Human Resources:						
Human Resources Analyst	0.8	1.0	1.0	5,406-6,925	74,520	77,130
Secretary II	1.0	1.0	1.0	3,477-4,457	53,484	53,484
Temporary Help	-	-	-	(148)	148	148
Overtime	-	-	-	(19)	19	19
Trial Court Facilities-Labor Employee Relations:						
Human Resources Analyst	0.9	1.0	1.0	5,406-6,925	83,100	83,100
Trial Court Facilities-Pay Administration:						
Pay and Benefits Specialist II	0.8	1.0	1.0	4,925-6,311	70,308	72,771
HR Infrastructure & Workforce Planning:						
Supervising Human Resource Analyst	0.4	1.0	1.0	6,844-10,146	93,356	96,624
Senior Human Resource Analyst	0.2	1.0	1.0	5,938-7,608	79,578	82,362
Human Resources Analyst	0.4	1.0	1.0	5,406-6,925	70,366	72,824
Administrative Coordinator II	0.4	1.0	1.0	4,477-5,738	64,638	66,900
Administrative Coordinator I	1.0	3.0	3.0	4,069-5,217	175,338	179,712
Staff Analyst I	0.1	1.0	1.0	4,069-5,217	57,048	59,040
Secretary I	0.4	1.0	1.0	3,164-4,053	44,008	45,548
Temporary Help	-	-	-	(297)	297	297
Overtime	-	-	-	(69)	69	69
Regional HR Support:						
Senior Human Resource Analyst	0.7	3.0	3.0	5,938-7,608	254,559	260,364
Workers' Compensation Admin & IDM:						
Supervising Human Resource Analyst	0.3	1.0	1.0	6,844-10,146	107,580	111,348
Human Resources Analyst	0.3	1.0	1.0	5,406-6,925	74,224	76,824
Staff Analyst II	0.3	1.0	1.0	4,477-5,738	60,849	62,979
Temporary Help	-	-	-	(148)	148	148
Judicial Services Unit-Admin:						
Manager	-	1.0	1.0	8,164-12,744	113,935	117,919
Senior Human Resource Analyst	0.3	1.0	1.0	5,938-7,608	86,592	86,592
Human Resources Analyst	0.3	1.0	1.0	5,406-6,925	74,478	77,086
Senior Pay and Benefits Specialist	0.3	1.0	1.0	5,406-6,925	83,100	83,100
Temporary Help	-	-	-		148	148
Totals, Human Resources Division	45.3	50.0	50.0	\$3,729,671	\$4,383,714	\$4,486,043

**Information Services (IS) Division:**

IS Administration:

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Division Director	1.0	1.0	1.0	11,007-14,950	166,872	172,715
Senior Manager	1.0	1.0	1.0	10,367-13,528	147,840	153,014
Senior Budget Analyst	-	1.0	1.0	5,938-7,608	80,548	83,367
Supervising Administrative Coordinator	0.4	1.0	1.0	5,66,-7,259	78,823	81,582
Budget Analyst	1.0	-	-	5,406-6,925	-	-
Executive Secretary	0.6	-	-	4,810-6,166	-	-
Temporary Help	-	-	-	(148)	148	148
IS Tech Policy & Planning:						
Information Systems Manager	0.2	1.0	1.0	8,164-12,744	113,935	117,919
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	118,692	121,752
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	105,204	105,204
Management and Program Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Administrative Secretary	0.1	1.0	1.0	3,827-4,902	48,561	50,261
Temporary Help	-	-	-	(297)	297	297
Court Mgmt Sys & Statistical Information:						
Supervising IS Analyst-A	2.0	2.0	2.0	7,493-10,146	213,837	221,324
Senior Business Systems Analyst	4.3	5.0	5.0	6,516-8,767	495,438	502,058
Technical Analyst	1.0	1.0	1.0	5,924-7,969	95,628	95,628
Business Systems Analyst	0.7	1.0	1.0	5,924-7,969	94,403	95,628
Special Consultant	0.8	0.9	0.9	17,034	123,660	123,660
Temporary Help	-	-	-	(148)	148	148
Overtime	-	-	-	(121)	121	121
IS Development & Support:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	157,560	163,075
Information Systems Manager	1.9	2.0	2.0	8,164-12,744	256,449	265,422
Supervising IS Analyst-B	0.9	1.0	1.0	7,868-10,586	113,280	117,245
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	113,990	117,980
Senior Application Development Analyst	4.0	4.0	4.0	6,729-10,653	495,906	499,840
Senior Business Systems Analyst	2.0	2.0	2.0	6,516-8,767	202,338	207,100
Application Development Analyst	5.9	6.0	6.0	6,096-9,650	648,149	662,728
Business Systems Analyst	1.4	2.0	2.0	5,924-7,969	180,912	183,897
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	63,357	65,575
Administrative Secretary	0.6	1.0	1.0	3,827-4,902	50,842	52,622
Temporary Help	-	-	-	(126,304)	126,304	126,304
Overtime	-	-	-	(18,022)	18,022	18,022
Tech & User Support:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	149,544	154,778
Information Systems Manager <sup>1</sup>	1.0	1.0	1.0	8,164-12,744	129,905	134,452
Supervising IS Analyst-B	2.4	3.0	3.0	7,868-10,586	363,639	367,474
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	117,672	121,752
Senior Technical Analyst	5.0	5.0	5.0	6,516-8,767	512,502	515,776
Senior Education Specialist	-	1.0	1.0	5,938-7,608	83,220	86,133
Technical Analyst	1.2	2.0	2.0	5,924-7,969	174,987	177,759
Business Systems Analyst	2.6	3.0	3.0	5,924-7,969	276,254	279,229
Education Specialist II	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	68,430	70,821
Senior Systems Administrator	0.9	1.0	1.0	4,923-6,624	62,475	64,665
Systems Administrator II	4.9	5.0	5.0	4,477-6,024	327,573	333,979

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	60,628	62,752
Systems Administrator I	0.2	-	-	4,069-5,477	-	-
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	62,604	62,604
Temporary Help	-	-	-	(90,379)	90,379	90,379
Overtime	-	-	-	(21,241)	21,241	21,241
Enterprise Resource Planning Systems Group:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	149,544	154,780
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	121,752	121,752
Senior Application Development Analyst	6.7	7.0	7.0	6,729-10,653	855,258	864,431
Senior Business Systems Analyst	2.0	2.0	2.0	6,516-8,767	204,324	207,797
Application Development Analyst	1.0	1.0	1.0	6,096-9,650	115,800	115,800
Temporary Help	-	-	-	(148)	148	148
Enterprise Resource Planning Systems Group (Facilities):						
Senior Business Systems Analyst	1.9	2.0	2.0	6,516-8,767	191,064	197,751
Business Systems Analyst	2.0	2.0	2.0	5,924-7,969	172,964	179,024
IS Facilities Technical Support Unit:						
Senior Technical Analyst	2.0	2.0	2.0	6,516-8,767	208,377	210,408
Systems Administrator II	2.0	2.0	2.0	4,477-6,024	127,693	131,323
Temporary Help	-	-	-	(148)	148	148
Overtime	-	-	-	(630)	630	630
CARS ERP-Phoenix Project (Support):						
Senior Application Development Analyst	1.5	2.0	2.0	6,729-10,653	233,868	238,051
Senior Business Systems Analyst	1.1	2.0	2.0	6,516-8,767	199,032	202,316
Temporary Help	-	-	-	(1,989)	1,989	1,989
CARS TUS-Phoenix Project (Support):						
Senior Systems Administrator	2.0	2.0	2.0	4,923-6,624	151,565	154,071
CHRIS-Phoenix Project (Support):						
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	108,166	111,952
Senior Application Development Analyst	2.1	3.0	3.0	6,729-10,653	323,974	335,292
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	105,204	105,204
Temporary Help	-	-	-	(148)	148	148
Technology Center (Support):						
Senior Manager	1.0	1.0	1.0	10,367-13,528	151,016	156,302
Supervising IS Analyst-A	0.8	1.0	1.0	7,493-10,146	107,016	110,762
Senior Technical Analyst	2.0	2.0	2.0	6,516-8,767	201,784	205,162
Senior Business Systems Analyst	5.0	5.0	5.0	6,516-8,767	470,611	487,084
Administrative Coordinator II	0.3	1.0	1.0	4,477-5,738	59,253	61,323
Staff Analyst II	0.9	1.0	1.0	4,477-5,738	64,992	67,267
Temporary Help	-	-	-	(297)	297	297
Overtime	-	-	-	(42)	42	42
CCMS-Development & Prog Mgmt (Support):						
Information Systems Manager	2.9	3.0	3.0	8,164-12,744	386,975	400,517
Senior Application Development Analyst	4.8	5.0	5.0	6,729-10,653	566,854	585,020
Senior Technical Analyst	0.1	1.0	1.0	6,516-8,767	82,680	85,574
Senior Business Systems Analyst	1.3	3.0	3.0	6,516-8,767	277,384	287,093
Temporary Help	-	-	-	(148)	148	148
Data Integration (Support):						
Senior Manager	0.8	1.0	1.0	10,367-13,528	134,000	138,690
Information Systems Manager	-	1.0	1.0	8,164-12,744	121,536	125,790

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Senior Technical Analyst	0.3	1.0	1.0	6,516-8,767	89,652	92,790
Senior Business Systems Analyst	1.6	2.0	2.0	6,516-8,767	190,863	197,544
Special Consultant	0.2	-	-	17,034	-	-
California Law Enforcement Telecom Network (Support):						
Business Systems Analyst	0.9	1.0	1.0	5,924-7,969	74,621	77,230
Traffic eCitation eFiling Grant:						
Senior Business Systems Analyst	0.2	1.0	1.0	6,516-8,767	87,072	90,114
CCMS-Support:						
Information Systems Manager	0.4	2.0	2.0	8,164-12,744	248,697	257,399
Senior Application Development Analyst	-	3.0	3.0	6,729-10,653	309,888	320,734
Totals, Information Systems	112.8	133.9	133.9	\$11,573,749	\$13,952,598	\$14,271,579
<i>Judicial Furlough Adjustment</i>	-	-	-		<i>(3,776,691)</i>	
Totals, Judicial Council	735.2	840.1	840.1	\$67,502,059	\$78,611,872	\$80,407,865