

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Senior Fiscal Analyst	1.1	2.0	2.0	6,524-9,786	180,732	187,053
Fiscal Analyst	5.8	7.0	7.0	6,173-9,259	642,141	664,612
Fiscal Services Support Supervisor	0.2	2.0	2.0	5,840-8,760	156,984	162,474
Associate Fiscal Analyst	-	1.0	1.0	5,676-7,946	68,112	70,500
Fiscal Services Coordinator	2.5	4.0	4.0	4,874-6,823	279,146	284,832
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	66,308	68,624
Fiscal Services Specialist	5.2	7.0	7.0	4,612-6,456	408,655	422,935
Accounting Services, Facilities:						
Associate Fiscal Analyst	3.5	4.0	4.0	5,676-7,946	323,467	331,453
Fiscal Services Coordinator	1.0	1.0	1.0	4,874-6,823	72,050	74,571
Procurement-Administration:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	152,808	154,908
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	84,884	87,856
Senior Fiscal Analyst	1.0	1.0	1.0	6,524-9,786	91,692	94,896
Fiscal Analyst	5.6	9.0	9.0	6,173-9,259	730,113	755,664
Fiscal Services Support Supervisor	0.3	1.0	1.0	5,840-8,760	70,080	72,528
Fiscal Services Coordinator	1.7	2.0	2.0	4,874-6,823	138,533	143,388
Administrative Specialist	0.6	2.0	2.0	4,612-6,456	110,688	114,552
Procurement, Facilities:						
Fiscal Supervisor	1.0	1.0	1.0	6,992-10,488	97,965	101,395
Senior Fiscal Analyst	1.0	1.0	1.0	6,524-9,786	83,559	86,484
Fiscal Analyst	4.2	5.0	5.0	6,173-9,259	425,679	437,565
Associate Fiscal Analyst	1.0	1.0	1.0	5,676-7,946	80,574	83,394
Totals, Branch Accounting and Procurement	124.0	147.0	147.0	\$11,413,451	\$13,218,081	\$13,599,731
Facilities Services:						
Executive Management:						
Special Consultant, Executive	1.0	1.0	1.0	11,354-22,155	219,252	226,920
Principal Manager II, Facilities	1.0	1.0	1.0	9,748-14,622	174,690	180,804
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
Project Management:						
Project Management, Bay Area/Northern CA Region:						
Principal Manager I, Facilities Project Mgmt	1.0	1.0	1.0	8,606-12,909	148,878	154,088
Manager	-	1.0	1.0	8,143-12,215	97,716	101,136
Manager, Facilities Project Mgmt	-	1.0	1.0	8,143-12,215	128,724	133,224
Senior Project Manager	2.1	2.0	2.0	6,992-10,488	258,096	258,096
Project Manager	1.3	3.0	3.0	6,524-9,786	264,923	274,190
Facilities Analyst	0.1	-	-	6,173-9,259	-	-
Associate Analyst	0.4	1.0	1.0	5,676-7,946	87,223	90,280
Administrative Coordinator	0.6	-	-	4,874-6,823	-	-
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	58,946	61,010
Project Management, Northern CA Region:						
Manager, Facilities Project Mgmt	1.0	1.0	1.0	8,143-12,215	137,163	141,965
Senior Project Manager	1.3	2.0	2.0	6,992-10,488	238,713	242,940
Project Manager	4.0	4.0	4.0	6,524-9,786	388,179	401,764
Associate Analyst	0.7	1.0	1.0	5,676-7,946	74,037	76,628
Project Management, Southern Region 1:						
Manager, Facilities Project Mgmt	-	1.0	1.0	8,143-12,215	128,724	133,224

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Senior Project Manager	0.8	2.0	2.0	6,992-10,488	219,840	227,538
Project Manager	3.0	3.0	3.0	6,524-9,786	328,136	339,607
Associate Analyst	-	1.0	1.0	5,676-7,946	68,112	70,500
Project Management, Southern Region 2:						
Manager	-	1.0	1.0	8,143-12,215	97,716	101,136
Project Manager	0.1	-	-	6,524-9,786	-	-
Facilities Analyst	0.5	-	-	6,173-9,259	-	-
Planning, Facilities:						
Facilities Supervisor	0.7	1.0	1.0	6,992-10,488	125,004	125,856
Senior Facilities Analyst	0.3	1.0	1.0	6,524-9,786	78,288	81,024
Facilities Analyst	0.3	2.0	2.0	6,173-9,259	179,810	186,103
Associate Analyst	1.0	1.0	1.0	5,676-7,946	78,654	81,402
Planning:						
Senior Facilities Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Facility Operations:						
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	238,961	247,323
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	61,714	63,874
Facility Operations, Region 1 North:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	113,596	117,570
Facilities Management Administrator	1.8	2.0	2.0	5,840-8,760	181,636	184,316
Facility Operations, Region 2 North East:						
Facilities Operations Supervisor	0.8	1.0	1.0	6,992-10,488	92,994	96,252
Facilities Management Administrator	0.6	1.0	1.0	5,840-8,760	71,104	73,590
Facilities Specialist	0.7	1.0	1.0	4,612-6,456	71,152	73,640
Facility Operations, Region 3 West:						
Facilities Operations Supervisor	0.9	1.0	1.0	6,992-10,488	119,094	123,258
Facilities Management Administrator	2.0	2.0	2.0	5,840-8,760	210,240	210,240
Facilities Specialist	1.0	1.0	1.0	4,612-6,456	77,472	77,472
Facility Operations, Region 4 Central:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	125,856	125,856
Facilities Management Administrator	1.8	3.0	3.0	5,840-8,760	280,518	283,192
Facilities Specialist	0.8	1.0	1.0	4,612-6,456	55,344	57,276
Appellate Facility Services:						
Manager	1.0	1.0	1.0	8,143-12,215	133,188	137,848
Facility Operations, Region 5 Southern West:						
Facilities Operations Supervisor	0.9	1.0	1.0	6,992-10,488	108,214	111,998
Facilities Management Administrator	2.4	3.0	3.0	5,840-8,760	253,152	258,324
Facilities Specialist	0.3	1.0	1.0	4,612-6,456	69,472	71,907
Facility Operations, Region 6a Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	115,560	119,604
Facilities Management Administrator	2.5	3.0	3.0	5,840-8,760	255,048	260,296
Facilities Specialist	0.2	-	-	4,612-6,456	-	-
Facility Operations, Region 6b Los Angeles:						
Facilities Operations Supervisor	0.9	1.0	1.0	6,992-10,488	104,552	108,214
Facilities Management Administrator	2.3	2.0	2.0	5,840-8,760	210,240	210,240
Facilities Specialist	1.0	1.0	1.0	4,612-6,456	74,310	76,911
Facility Operations, Region 7 Southern:						
Facilities Operations Supervisor	0.9	1.0	1.0	6,992-10,488	113,596	117,570

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Facilities Management Administrator	2.7	3.0	3.0	5,840-8,760	248,136	253,144
Facilities Specialist	0.8	1.0	1.0	4,612-6,456	55,344	57,276
Engineering:						
Engineering Supervisor	-	1.0	1.0	7,598-11,397	91,176	94,368
Senior Project Manager	-	1.0	1.0	6,992-10,488	113,124	117,084
Engineering Specialist	-	1.0	1.0	5,676-7,946	68,112	70,500
Program Accountability and Services:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	152,816	154,792
Administrative Specialist	0.9	1.0	1.0	4,612-6,456	55,344	57,276
Risk Management:						
Manager	1.0	1.0	1.0	8,143-12,215	119,716	123,904
Environmental Health and Safety:						
Facilities Supervisor	1.0	1.0	1.0	6,992-10,488	125,856	125,856
Senior Facilities Analyst	-	1.0	1.0	6,524-9,786	78,288	81,024
Facilities Analyst	1.8	2.0	2.0	6,173-9,259	165,552	171,352
Insurance and Risk Management:						
Analyst	1.0	1.0	1.0	6,173-9,259	101,700	105,264
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	57,777	59,799
Program Accountability:						
Manager	1.1	1.0	1.0	8,143-12,215	101,431	104,981
Administrative Specialist	-	1.0	1.0	4,612-6,456	55,344	57,276
Fiscal Support:						
Fiscal Services Support Supervisor	1.0	1.0	1.0	5,840-8,760	73,588	76,167
Associate Analyst	1.0	1.0	1.0	5,676-7,946	76,848	79,536
Associate Fiscal Analyst	3.0	4.0	4.0	5,676-7,946	330,674	338,981
Administrative Specialist	0.1	1.0	1.0	4,612-6,456	55,505	57,443
Intake Validation & Dispatch (CSC):						
Facilities Support Supervisor	1.0	1.0	1.0	5,676-7,946	95,352	95,352
Administrative Assistant	1.0	1.0	1.0	4,307-5,600	65,208	67,200
Facilities Assistant	3.4	7.0	7.0	4,307-5,600	376,218	389,112
Sustainability:						
Facilities Supervisor	0.4	1.0	1.0	6,992-10,488	83,904	86,844
Senior Facilities Analyst	-	1.0	1.0	6,524-9,786	78,288	81,024
Engineering Specialist	0.6	2.0	2.0	5,676-7,946	136,224	141,000
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	73,014	75,570
Facility Mgmt Info Systems:						
Senior Business Systems Analyst	0.9	1.0	1.0	6,524-9,786	108,174	111,956
Business Systems Analyst	2.0	2.0	2.0	6,173-9,259	179,684	185,985
Associate Analyst	1.0	1.0	1.0	5,676-7,946	85,134	88,110
Administrative Specialist	0.7	1.0	1.0	4,612-6,456	70,766	73,245
Quality Compliance:						
Manager	1.0	1.0	1.0	8,143-12,215	129,084	133,596
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	61,010	63,146
Real Estate Unit:						
Manager	0.7	1.0	1.0	8,143-12,215	124,380	128,736
Senior Facilities Analyst	1.8	3.0	3.0	6,524-9,786	259,542	268,614
Associate Facilities Analyst	2.7	3.0	3.0	5,676-7,946	258,816	261,204
Administrative Coordinator	0.9	-	-	4,874-6,823	-	-
Administrative Specialist	-	1.0	1.0	4,612-6,456	58,488	60,540

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Emergency Planning & Security, Facilities:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	125,736	125,856
Security Coordinator	3.0	3.0	3.0	5,840-8,760	308,520	311,960
Emergency Planning & Security:						
Manager	-	1.0	1.0	8,143-12,215	97,716	101,136
Analyst	2.0	2.0	2.0	6,173-9,259	205,028	212,206
Administrative Coordinator	0.8	1.0	1.0	4,874-6,823	81,737	81,876
Quality Assurance:						
Facilities Supervisor	1.0	1.0	1.0	6,992-10,488	121,890	125,856
Engineer	0.8	2.0	2.0	6,173-9,259	176,128	182,294
Engineering Specialist	0.2	1.0	1.0	5,676-7,946	68,112	70,500
Administrative Specialist	0.1	1.0	1.0	4,612-6,456	55,505	57,443
Inspection Services:						
Engineering Specialist	3.8	4.0	4.0	5,676-7,946	316,959	324,544
Program Services:						
Manager	0.3	1.0	1.0	8,143-12,215	144,844	146,580
Totals, Facilities Services	105.5	142.0	142.0	\$10,212,516	\$13,239,197	\$13,583,282
Temporary Help	15.1	11.0	8.0	(1,737,406)	\$915,812	\$756,835
Overtime	-	-	-	(94,642)	\$93,789	\$93,789
Totals, Judicial Council	701.0	872.4	868.4	\$71,217,871	87,627,253	89,568,001
Habeas Corpus Resource Center (HCRC):						
Executive Director	1.0	1.0	1.0	13,876-15,007	180,084	180,084
Deputy Director	2.7	3.0	3.0	12,622-15,155	536,700	537,012
Assistant Director	1.0	1.0	1.0	11,030-13,405	154,541	159,595
Supervising Habeas Corpus Counsel	5.7	5.0	5.0	10,746-13,716	822,960	822,960
Senior Habeas Corpus Counsel	5.8	7.0	7.0	10,181-13,062	901,514	1,072,475
HCRC Information Systems Manager	1.0	1.0	1.0	9,678-14,331	170,172	171,972
Habeas Corpus Counsel III	4.3	7.0	7.0	9,210-11,815	892,354	917,344
Mitigation Specialist-HCRC	1.0	1.0	1.0	8,702-10,791	116,114	120,182
Senior Business Systems Analyst	2.8	3.0	3.0	7,725-9,858	327,512	335,332
Research & Information Management Specialist	0.8	1.0	1.0	7,725-9,390	92,700	95,940
Habeas Corpus Counsel II	4.8	7.0	7.0	7,609-9,760	710,616	729,984
Habeas Corpus Counsel I	1.7	3.0	3.0	6,760-8,501	265,696	274,984
Supervising Administrative Coordinator	1.0	1.0	1.0	6,717-8,163	97,956	97,956
Supervising Paralegal-HCRC	1.0	1.0	1.0	6,312-7,672	87,520	90,394
Senior HCRC Administrative Coordinator	0.9	1.0	1.0	5,839-7,097	85,164	85,164
Staff Attorney II	0.1	1.0	1.0	5,609-6,403	71,080	73,264
Habeas Corpus Investigator II	4.6	5.0	5.0	5,490-6,672	354,576	366,286
Senior Paralegal-HCRC	4.0	5.0	5.0	5,490-6,672	376,162	380,916
HCRC Administrative Coordinator II	0.8	1.0	1.0	5,308-6,453	77,436	77,436
Habeas Corpus Investigator I	6.8	7.0	7.0	4,989-6,065	445,408	461,005
Paralegal II-HCRC	1.6	2.0	2.0	4,989-6,065	126,514	130,942
Docket Specialist-HCRC	1.0	2.0	2.0	4,989-6,065	107,703	111,474
HCRC Administrative Coordinator I	1.8	3.0	3.0	4,825-5,866	185,758	192,142
Paralegal I-HCRC	3.4	6.0	6.0	4,538-5,513	331,506	343,104
Administrative Services Assistant III-HCRC	0.3	-	-	3,770-4,580	-	-
Receptionist-HCRC	0.1	-	-	3,586-4,356	-	-
Litigation Support Assistant I	6.0	6.0	6.0	3,497-4,319	265,834	275,140
Case Assistant-HCRC	4.3	6.0	6.0	3,426-4,165	251,832	260,644