

0250 JUDICIAL BRANCH

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Facilities Services:						
Executive Management:						
Principal Manager II, Facilities	0.8	1.0	1.0	12,434-15,543	149,208	154,428
Special Consultant, Executive	0.3	-	-	11,751-22,930	-	-
Director	0.2	1.0	1.0	11,751-22,930	196,982	203,874
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	165,064	170,840
Manager, Facilities Project Mgmt	1.0	2.0	2.0	10,727-13,428	264,282	273,528
Senior Project Manager	1.5	3.0	3.0	9,757-12,211	358,886	371,436
Project Manager	2.0	2.0	2.0	8,294-10,376	215,393	222,934
Associate Analyst	1.0	1.0	1.0	5,875-8,224	96,718	98,674
Administrative Specialist	0.8	1.0	1.0	4,773-6,682	58,779	60,837
Project Management, Northern CA Region:						
Manager, Facilities Project Mgmt	1.0	1.0	1.0	10,727-13,428	152,074	157,286
Senior Project Manager	1.0	1.0	1.0	9,757-12,211	139,245	143,787
Project Manager	4.0	4.0	4.0	8,294-10,376	441,564	456,554
Associate Analyst	0.7	1.0	1.0	5,875-8,224	81,140	83,980
Project Management, Southern Region 1:						
Manager, Facilities Project Mgmt	1.0	1.0	1.0	10,727-13,428	136,336	141,108
Senior Project Manager	1.5	2.0	2.0	9,757-12,211	245,993	254,600
Project Manager	3.8	4.0	4.0	8,294-10,376	443,499	456,069
Associate Analyst	1.0	1.0	1.0	5,875-8,224	75,528	78,168
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	191,619	194,352
Associate Analyst	1.0	1.0	1.0	5,875-8,244	87,204	90,258
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	264,942	274,209
Administrative Specialist	0.8	1.0	1.0	4,773-6,682	57,276	59,280
Facility Operations, Region 1 North:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	125,946	129,660
Facilities Management Administrator	2.0	2.0	2.0	6,044-9,067	193,648	196,616

0250 JUDICIAL BRANCH

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Facility Operations, Region 2 North East:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	103,116	106,728
Facilities Management Administrator	1.0	1.0	1.0	6,044-9,067	78,830	81,594
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	78,712	80,184
Facility Operations, Region 3 West:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	130,014	130,260
Facilities Management Administrator	1.9	2.0	2.0	6,044-9,067	183,664	186,285
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	2.3	3.0	3.0	6,044-9,067	260,122	265,427
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	61,183	63,325
Appellate Facility Services:						
Manager	1.0	1.0	1.0	8,428-12,643	147,660	151,284
Facility Operations, Region 5 Southern West:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	119,980	124,180
Facilities Management Administrator	3.0	3.0	3.0	6,044-9,067	272,271	277,995
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	77,029	79,246
Facility Operations, Region 6a Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	128,124	129,999
Facilities Management Administrator	3.0	3.0	3.0	6,044-9,067	241,522	249,982
Facility Operations, Region 6b Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	115,922	119,980
Facilities Management Administrator	2.0	2.0	2.0	6,044-9,067	217,608	217,608
Facilities Specialist	0.9	1.0	1.0	4,773-6,682	60,518	62,632
Facility Operations, Region 7 Southern:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	125,946	129,660
Facilities Management Administrator	3.0	3.0	3.0	6,044-9,067	265,136	270,616
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	61,356	63,504
Engineering:						
Senior Project Manager	-	1.0	1.0	9,757-12,211	117,084	121,176
Engineering Supervisor	-	1.0	1.0	7,864-11,796	94,368	97,668
Engineering Specialist	-	1.0	1.0	5,875-8,224	70,500	72,972
Program Accountability and Services:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	61,183	63,325
Risk Management:						
Manager	1.0	1.0	1.0	8,428-12,643	132,734	137,383
Environmental Health and Safety:						
Facilities Supervisor	0.6	1.0	1.0	7,237-10,855	95,806	99,157
Senior Facilities Analyst	0.4	1.0	1.0	6,752-10,129	81,024	83,856
Facilities Analyst	1.9	2.0	2.0	6,389-9,583	172,046	178,059

0250 JUDICIAL BRANCH

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Insurance and Risk Management:						
Analyst	1.0	1.0	1.0	6,389-9,583	112,758	114,846
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	64,059	66,300
Program Accountability:						
Manager	1.0	1.0	1.0	8,428-12,643	112,455	116,390
Fiscal Support:						
Fiscal Services Support Supervisor	0.6	1.0	1.0	7,237-10,855	88,362	91,452
Senior Analyst	1.0	1.0	1.0	6,752-10,129	97,748	101,166
Analyst	0.7	1.0	1.0	6,389-9,583	92,574	95,814
Associate Analyst	1.0	1.0	1.0	5,875-8,224	85,200	88,182
Associate Fiscal Analyst	2.5	3.0	3.0	5,875-8,224	241,954	246,975
Administrative Specialist	-	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	4.3	7.0	7.0	4,458-5,796	397,935	409,417
Sustainability:						
Facilities Supervisor	1.0	1.0	1.0	7,237-10,855	92,238	95,463
Senior Facilities Analyst	0.7	1.0	1.0	6,752-10,129	82,912	85,816
Engineering Specialist	1.6	2.0	2.0	5,875-8,224	145,815	150,920
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	79,872	80,184
Facility Mgmt Info Systems:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	119,925	121,441
Business Systems Analyst	1.5	2.0	2.0	6,389-9,583	177,136	183,338
Associate Analyst	1.0	1.0	1.0	5,875-8,224	94,380	97,686
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	78,391	80,184
Quality Compliance:						
Manager	0.5	1.0	1.0	8,428-12,643	101,136	104,676
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	60,318	62,430
Real Estate Unit:						
Manager	1.0	1.0	1.0	8,428-12,643	137,901	142,731
Senior Facilities Analyst	2.0	2.0	2.0	6,752-10,129	198,251	205,195
Facilities Analyst	1.5	2.0	2.0	6,389-9,583	212,676	220,122
Associate Facilities Analyst	0.8	2.0	2.0	5,875-8,224	155,430	160,878
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	61,764	63,930
Emergency Planning & Security, Facilities:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Security Coordinator	2.3	3.0	3.0	6,044-9,067	260,448	267,197
Emergency Planning & Security:						
Manager	-	-	-	8,428-12,643	-	-
Analyst	2.6	3.0	3.0	6,389-9,583	326,003	331,985
Administrative Coordinator	0.9	1.0	1.0	5,045-7,062	60,540	62,664

0250 JUDICIAL BRANCH

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Quality Assurance:						
Facilities Supervisor	1.0	1.0	1.0	7,237-10,855	136,776	136,776
Engineer	1.0	2.0	2.0	6,752-10,129	198,700	204,560
Engineering Specialist	1.0	1.0	1.0	5,875-8,224	75,528	78,168
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	61,356	63,504
Inspection Services:						
Facilities Supervisor	-	1.0	1.0	7,237-10,855	86,844	89,880
Engineering Specialist	1.8	3.0	3.0	5,875-8,224	222,140	229,924
Program Services:						
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Facilities Operations Sacramento						
Facilities Supervisor	-	1.0	1.0	7,237-10,855	86,844	89,880
Facilities Management Administrator	-	1.0	1.0	6,044-9,067	72,528	75,072
Facilities Specialist	-	1.0	1.0	4,773-6,682	57,276	59,280
Facilities Operations San Bernardino						
Facilities Supervisor	-	1.0	1.0	7,237-10,855	86,844	89,880
Facilities Management Administrator	-	1.0	1.0	6,044-9,067	72,528	75,072
Totals, Facilities Services	116.7	147.0	147.0	\$11,200,816	\$14,246,329	\$14,620,317
Temporary Help	3.4	13.0	11.0	(621,558)	1,172,228	1,076,395
Overtime	-	-	-	(44,733)	147,550	147,550