

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Judicial Council:						
Director's Office:						
Administrative Director of the Courts	1.0	1.0	1.0	17,213-18,933	227,196	227,196
Chief of Staff	1.0	1.0	1.0	16,334-18,000	216,000	216,000
Chief Administrative Officer	1.0	1.0	1.0	14,834-16,514	198,168	198,168
Chief Operating Officer	1.0	1.0	1.0	14,834-16,514	198,168	198,168
Executive Office Liaison III	1.0	1.0	1.0	10,367-13,528	146,328	151,446
Executive Secretary	2.0	2.0	2.0	5,208-6,718	157,392	160,371
Special Consultant	-	1.0	1.0	4,477-17,034	204,408	204,408
Temporary Help	1.0	-	-	(13,788)	-	-
Totals, Director's Office	8.0	8.0	8.0	\$1,114,925	\$1,347,660	\$1,355,757
Office of Communications:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	152,795	158,143
Public Information Officer	0.8	2.0	2.0	8,164-11,395	220,962	225,078
Supervising Communications Specialist	1.0	1.0	1.0	6,844-10,146	88,836	91,941
Senior Communications Specialist	1.8	2.0	2.0	5,938-7,608	180,834	182,343
Communications Specialist II	1.5	1.0	1.0	5,406-6,925	72,000	74,520
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	62,604	62,604
Temporary Help	-	-	-	(832)	-	-
Totals, Office of Communications	7.1	8.0	8.0	\$644,852	\$778,031	\$794,629
Special Projects Office:						
Manager	1.0	1.0	1.0	8,164-12,744	139,966	144,370
Senior Court Services Analyst	1.7	3.0	3.0	5,938-7,608	241,742	247,188
Court Services Analyst	0.9	1.0	1.0	5,406-6,925	66,951	69,296
Administrative Coordinator II	-	1.0	1.0	4,477-5,738	55,451	57,390
Totals, Special Projects Office	3.6	6.0	6.0	\$326,611	\$504,110	\$518,244
Judicial Council Support Services:						
Editing and Graphics Group:						
Senior Editor	0.8	0.8	0.8	4,925-6,311	60,586	62,710
Editor II	1.8	2.0	2.0	4,477-5,738	119,292	123,468
Senior Production Artist	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Production Artist II	1.0	1.0	1.0	4,069-5,217	61,743	62,604
Temporary Help	-	-	-	(1,034)	-	-
Secretariat:						
Senior Attorney	0.7	-	-	8,508-11,970	-	-
Supervising Court Services Analyst	0.7	1.0	1.0	6,844-10,146	90,060	93,213
Senior Court Services Analyst	0.8	1.0	1.0	5,938-7,608	89,792	91,130
Court Services Analyst	1.6	2.0	2.0	5,406-6,925	153,330	155,784
Senior Administrative Coordinator	0.3	1.0	1.0	4,925-6,311	65,072	67,352
Administrative Coordinator II	2.7	2.0	2.0	4,477-5,738	137,052	137,712
Temporary Help	-	-	-	(2,992)	-	-
Totals, Judicial Council Support Services	11.4	11.8	11.8	\$835,623	\$845,783	\$862,829
Trial Court Liaison Office:						
Trial Court Liaison Office Admin:						
Executive Office Liaison III	0.3	-	-	10,367-13,528	-	-
Manager	1.0	1.0	1.0	8,164-12,744	111,477	115,380
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	80,598	83,418
Executive Secretary	1.0	1.0	1.0	5,208-6,718	76,341	76,368
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	57,330	59,340
Trial Court Leadership, Court Program Services:						
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	121,752	121,752
Senior Court Services Analyst	2.0	2.0	2.0	5,938-7,608	182,592	182,592

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Court Services Analyst	1.0	1.0	1.0	5,406-6,925	82,308	83,100
Totals, Trial Court Liaison Office	8.3	8.0	8.0	\$720,811	\$712,398	\$721,950
Legal Services Office:						
Legal Service Office - Administration:						
General Counsel/Division Director	1.0	1.0	1.0	11,557-15,122	181,464	181,464
Managing Attorney	1.4	3.0	3.0	10,367-13,528	487,343	495,120
Assistant General Counsel	0.7	1.0	1.0	10,257-14,250	129,864	134,412
Supervising Attorney	3.8	4.0	4.0	8,933-12,568	511,279	523,905
Senior Attorney	6.4	9.0	9.0	8,508-11,970	1,205,268	1,222,452
Attorney	11.7	16.0	16.0	7,516-10,575	1,836,502	1,861,144
Court Services Analyst	1.1	1.0	1.0	5,406-6,925	83,100	83,100
Executive Secretary	1.0	1.0	1.0	4,810-6,166	71,892	73,710
Administrative Coordinator II	2.2	4.0	4.0	4,477-5,738	247,562	252,770
Staff Analyst II	-	1.0	1.0	4,477-5,738	56,640	58,620
Support Services Supervisor	0.6	1.0	1.0	4,477-5,738	56,640	58,620
Administrative Coordinator I	0.3	-	-	4,069-5,217	-	-
Secretary II	2.0	3.0	3.0	3,477-4,457	150,960	152,496
Temporary Help	1.0	-	-	(179,349)	-	-
Motor Vehicle Fund:						
Attorney	0.2	-	-	7,516-10,575	-	-
Real Estate Unit:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	150,220	150,816
Attorney	2.6	3.0	3.0	7,516-10,575	371,153	375,257
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	58,824	58,824
Temporary Help	-	-	-	(1,220)	-	-
Regional Office Assistance Group:						
Senior Attorney	1.3	1.0	1.0	8,508-11,970	134,804	139,524
Attorney	4.0	7.0	7.0	7,516-10,575	805,201	820,571
Administrative Coordinator II	0.8	1.0	1.0	4,477-5,738	67,464	68,652
Administrative Coordinator I	0.3	-	-	4,069-5,217	-	-
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	55,812	55,812
Temporary Help	-	-	-	(1,790)	-	-
Totals, Legal Services Office	45.4	60.0	60.0	\$5,279,237	\$6,661,992	\$6,767,269
Office of the Governmental Affairs:						
Division Director	1.0	1.0	1.0	11,007-14,950	179,400	179,400
Assistant Division Director	0.8	1.0	1.0	10,367-13,778	140,439	145,353
Senior Attorney	2.0	2.0	2.0	8,508-11,970	272,520	272,520
Associate Attorney I	1.0	1.0	1.0	5,940-7,955	78,080	80,808
Senior Government Affairs Analyst	2.0	2.0	2.0	5,938-7,608	173,184	173,184
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	82,620	82,620
Executive Secretary	1.0	1.0	1.0	4,810-6,166	70,176	70,176
Administrative Coordinator I	2.0	2.0	2.0	4,069-5,217	118,752	118,752
Secretary I	0.9	1.0	1.0	3,164-4,053	39,189	40,565
Overtime	-	-	-	-	500	500
Temporary Help	1.0	-	-	(6,000)	-	-
Totals, Office of Governmental Affairs	12.7	12.0	12.0	\$1,089,493	\$1,154,860	\$1,163,878
Center for Families, Children and Courts (CFCC):						
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	165,336	165,336
Senior Attorney	0.2	-	-	8,508-11,970	-	-
Attorney	1.9	3.0	3.0	7,516-10,575	327,372	336,090

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Supervising Research Analyst	2.0	2.0	2.0	6,844-10,146	228,539	232,281
Lead Management and Program Analyst	1.0	1.0	1.0	6,234-7,988	95,856	95,856
Management and Program Analyst	1.0	1.0	1.0	5,938-7,608	89,511	91,296
Senior Court Services Analyst	1.1	1.0	1.0	5,938-7,608	91,296	91,296
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	73,664	76,246
Research Analyst	2.0	2.0	2.0	5,406-6,925	162,014	164,620
Senior Administrative Coordinator	0.7	1.0	1.0	4,925-6,311	59,100	61,164
Executive Secretary	1.0	1.0	1.0	4,810-6,166	70,056	72,441
Administrative Coordinator I	0.6	1.0	1.0	4,069-5,217	51,930	53,745
Secretary II	1.0	2.0	2.0	3,477-4,457	94,464	97,764
Temporary Help	-	-	-	(123,395)	-	-
Department of Child Support Services:						
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	279,900	279,900
Accountant	1.0	1.0	1.0	5,406-6,925	71,794	74,306
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	73,317	75,666
Staff Analyst 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	53,484	53,484
Equal Access Program:						
Managing Attorney	1.0	1.0	1.0	10,367-13,528	162,336	162,336
Senior Attorney	0.1	1.0	1.0	8,508-11,970	107,628	111,396
Administrative Coordinator I	0.7	-	-	4,069-5,217	-	-
Staff Analyst I	0.1	1.0	1.0	4,069-5,217	60,852	60,852
Judicial Review and Technical Assistance:						
Attorney	2.0	2.0	2.0	7,516-10,575	221,720	225,324
Court Improvement Project:						
Supervising Attorney	2.3	3.0	3.0	8,933-12,568	413,458	418,608
Manager	1.0	1.0	1.0	8,164-12,744	129,216	133,734
Attorney	3.7	4.0	4.0	7,516-10,575	490,066	500,179
Supervising Research Analyst	1.0	1.0	1.0	6,844-10,146	121,752	121,752
Senior Court Services Analyst	0.4	1.0	1.0	5,938-7,608	88,014	90,549
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	75,732	75,732
Administrative Coordinator II	0.6	1.0	1.0	4,477-5,738	67,464	68,652
Staff Analyst II	0.4	1.0	1.0	4,477-5,738	64,562	66,820
Staff Analyst I	0.3	-	-	4,069-5,217	-	-
Administrative Coordinator I	1.2	2.0	2.0	4,069-5,217	106,140	109,851
Access/Visitation Grant Program:						
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Violence Against Women-Education:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	150,816	150,816
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Administrative Coordinator I	0.7	-	-	4,069-5,217	-	-
Staff Analyst II	0.2	1.0	1.0	4,069-5,217	51,480	53,280
Indian Child Welfare:						
Attorney	1.0	1.0	1.0	7,516-10,575	124,041	126,450
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Comprehensive Drug Court Implementation Act:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	138,474	143,322
Manager	1.0	1.0	1.0	8,164-12,744	125,922	130,332
Supervising Research Analyst	0.1	-	-	6,844-10,146	-	-
Court Services Analyst	0.2	-	-	5,406-6,925	-	-

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Research Analyst	0.2	-	-	5,406-6,925	-	-
Administrative Coordinator I	0.3	-	-	4,069-5,217	-	-
Temporary Help	-	-	-	(9,680)	-	-
Family Law Trust Fund:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	145,284	149,502
Senior Attorney	1.6	2.0	2.0	8,508-11,970	287,280	287,280
Attorney	1.7	2.0	2.0	7,516-10,575	222,000	225,324
Senior Court Services Analyst	0.9	1.0	1.0	5,938-7,608	91,296	91,296
Senior Administrative Coordinator	2.1	2.0	2.0	4,925-6,311	151,383	151,464
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Overtime	-	-	-	(530)	-	-
Temporary Help	-	-	-	(6,970)	-	-
Mental Health Services:						
Senior Court Services Analyst	2.0	2.0	2.0	5,938-7,608	182,592	182,592
Senior Research Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	76,246	78,914
Education Specialist II	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Temporary Help	-	-	-	(1,756)	-	-
Totals, CFCC	61.1	68.0	68.0	\$6,475,514	\$6,820,259	\$6,914,720
Office of Education/Center for Judicial Education and Research (CJER):						
CJER - General Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	179,400	179,400
Managing Attorney	1.0	1.0	1.0	10,367-13,528	162,336	162,336
Senior Manager	2.0	2.0	2.0	10,367-13,528	324,672	324,672
Senior Attorney	4.0	4.0	4.0	8,508-11,970	574,560	574,560
Manager	3.0	3.0	3.0	8,164-12,744	354,698	367,107
Attorney	4.8	5.5	5.5	7,516-10,575	663,796	678,014
Supervising Media Production Specialist	1.0	1.0	1.0	6,844-10,146	119,632	121,752
Senior Education Specialist	3.2	4.0	4.0	5,938-7,608	332,856	338,112
Senior Media Production Specialist	2.0	2.0	2.0	5,938-7,608	182,592	182,592
AV/Video Systems Technical Analyst	0.9	1.0	1.0	5,924-7,590	91,080	91,080
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	87,108	87,108
Education Specialist II	4.0	4.0	4.0	5,406-6,925	332,400	332,400
Media Production Specialist	2.0	2.0	2.0	5,406-6,925	166,200	166,200
Senior Administrative Coordinator	3.0	3.0	3.0	4,925-6,311	227,196	227,196
Senior Editor	-	1.0	1.0	4,925-6,311	62,304	64,488
Executive Secretary	1.0	1.0	1.0	4,810-6,166	73,548	73,992
Supervising AV/Video Technician	1.0	-	-	4,574-5,861	-	-
Administrative Coordinator II	5.1	6.0	6.0	4,477-5,738	411,396	412,811
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Senior AV/Video Technician	3.0	1.0	1.0	3,977-5,097	61,164	61,164
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	57,270	58,779
Secretary II	2.0	2.0	2.0	3,477-4,457	106,968	106,968
Temporary Help	1.0	-	-	(48,409)	-	-
Administrative Services:						
Supervising Administrative Coordinator	2.0	-	-	5,665-7,259	-	-
Administrative Coordinator II	5.6	-	-	4,477-5,738	-	-
Administrative Secretary	1.0	-	-	3,827-4,902	-	-
Receptionist II	1.0	-	-	3,024-3,874	-	-
Office Technician I	0.5	-	-	2,628-3,369	-	-

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Overtime	-	-	-	(109)		
Temporary Help	1.0	-	-	(3,955)	-	-
Production, Delivery, and Educational Technologies:						
Senior AV/Video Technician	1.3	1.0	1.0	3,977-5,097	61,164	61,164
AV/Video Technician II	0.7	-	-	3,613-4,630	-	-
AV/Video Technician I	0.8	-	-	3,286-4,209	-	-
Temporary Help	-	-	-	(6,354)	-	-
Court Facilities-Education:						
Audio/Video Systems Technical Analyst	0.1	-	-	5,924-7,590	-	-
Totals, Office of Education, CJER	62.0	48.5	48.5	\$5,319,439	\$4,701,196	\$4,740,751
Court Operations Special Services Office:						
Court Programs and Service Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	179,400	179,400
Lead Management and Program Analyst	0.4	-	-	6,234-7,988	-	-
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	75,501	75,732
Temporary Help	1.0	-	-	(52,527)	-	-
Assigned Judges Program:						
Supervising Court Services Analyst	0.8	1.0	1.0	6,844-10,146	96,498	99,876
Senior Court Services Analyst	0.3	-	-	5,938-7,608	-	-
Senior Administrative Coordinator	0.8	-	-	4,925-6,311	-	-
Administrative Coordinator II	2.0	3.0	3.0	4,477-5,738	193,450	196,332
Temporary Help	-	-	-	(6,257)	-	-
Planning:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	164,508	165,336
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Office of Court Research:						
Manager	0.5	1.0	1.0	8,164-12,744	103,573	107,196
Supervising Research Analyst	1.0	2.0	2.0	6,844-10,146	194,526	201,324
Senior Research Analyst	2.7	3.0	3.0	5,938-7,608	257,724	260,352
Research Analyst	2.4	3.0	3.0	5,406-6,925	223,235	228,130
Staff Analyst II	0.5	1.0	1.0	4,477-5,738	57,135	59,133
Staff Analyst I	0.5	1.0	1.0	4,069-5,217	51,480	53,280
Temporary Help	-	-	-	(7,886)	-	-
Promising and Effective Programs:						
Manager	1.0	1.0	1.0	8,164-12,744	136,512	141,288
Senior Court Services Analyst	3.8	3.8	3.8	5,938-7,608	346,340	346,925
Secretary II	1.0	1.0	1.0	3,477-4,457	53,484	53,484
Temporary Help	-	-	-	(1,831)	-	-
Court Interpreters Program:						
Manager	0.6	1.0	1.0	8,164-12,744	105,680	109,380
Senior Court Services Analyst	2.1	3.0	3.0	5,938-7,608	269,736	272,784
Court Services Analyst	0.6	2.6	2.6	5,406-6,925	183,697	190,113
Regional Court Interpreter Coordinator	2.2	3.0	3.0	4,925-6,311	212,020	214,216
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	75,732	75,732
Secretary II	0.8	-	-	3,477-4,457	-	-
Secretary I	-	1.0	1.0	3,164-4,053	40,020	41,307
Temporary Help	-	-	-	(708)	-	-
Emergency Response and Security Unit:						
Senior Emergency Response & Planning Manager	0.1	-	-	10,367-13,528	-	-
Senior Security Coordinator	4.0	4.0	4.0	5,944-7,616	368,199	371,428
Court Services Analyst	0.1	-	-	5,406-6,925	-	-
Temporary Help	-	-	-	(879)	-	-

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Emergency Response and Security - Administration:						
Senior Emergency Response & Planning Manager	0.9	1.0	1.0	10,367-13,528	162,175	162,336
Manager	-	1.0	1.0	8,164-12,744	103,272	106,884
Court Services Analyst	1.9	2.0	2.0	5,406-6,925	162,130	164,898
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	58,824	58,824
Temporary Help	-	-	-	(745)	-	-
Totals, Court Operations Special Services Office	38.0	45.4	45.4	\$3,336,808	\$3,957,951	\$4,018,790
Appellate Court Services:						
Appellate Court Services Program:						
Manager	1.0	1.0	1.0	8,164-12,744	139,938	144,840
Supervising Court Services Analyst	-	1.0	1.0	5,938-7,608	86,568	89,592
Assistant Judicial Administrative Librarian II	-	1.0	1.0	5,406-6,925	68,376	70,764
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	62,604	62,604
Appellate Court Appointed Council Program:						
Senior Court Services Analyst	0.3	1.0	1.0	5,938-7,608	75,132	77,760
Court Services Analyst	0.8	1.0	1.0	5,406-6,925	68,376	70,764
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Staff Analyst II	-	1.0	1.0	4,477-5,738	56,640	58,620
Temporary Help	-	-	-	(10,270)	-	-
Totals, Appellate Court Services	4.1	8.0	8.0	\$361,599	\$626,490	\$643,800
Criminal Justice Court Services Office:						
Criminal Justice Court Services Office Admin:						
Supervising Attorney	0.8	1.0	1.0	8,933-12,568	140,980	145,920
Senior Attorney	0.2	-	-	8,508-11,970	-	-
Attorney	1.0	1.0	1.0	7,516-10,575	100,146	103,650
Supervising Research Analyst	0.7	1.0	1.0	6,844-10,146	112,881	116,832
Senior Court Services Analyst	0.8	1.0	1.0	5,938-7,608	91,296	91,296
Court Services Analyst	1.8	2.0	2.0	5,406-6,925	170,352	166,200
Executive Secretary	1.0	1.0	1.0	4,810-6,166	73,992	73,992
Temporary Help	-	-	-	(1,075)	-	-
California Risk Assessment Pilot Project:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	157,716	161,517
Senior Research Analyst	0.8	1.0	1.0	5,938-7,608	86,760	89,679
Temporary Help	1.0	-	-	(1,329)	1,329	1,329
Community Corrections Performance Incentive Funds:						
Temporary Help	1.0	-	-	(10,173)	10,173	10,173
State Community Corrections Performance:						
Attorney	1.0	2.0	2.0	7,516-10,575	248,650	252,225
Research Analyst	1.4	2.0	2.0	5,406-6,925	160,344	164,778
Temporary Help	1.0	1.5	1.5	(2,865)	1,923	1,923
Motor Vehicle Fund:						
Attorney	0.8	1.0	1.0	7,516-10,575	119,748	123,936
Totals, Criminal Justice Court Services Office	14.3	15.5	15.5	\$1,037,855	\$1,476,290	\$1,503,450
Trial Court Administrative Services Office (TCAS):						
TCAS Phoenix Finance (FI) - General Fund:						
Division Director	-	1.0	1.0	11,007-14,950	132,084	136,704
Senior Manager	2.0	2.0	2.0	10,367-13,528	307,944	307,944
Manager	1.0	1.0	1.0	8,164-12,744	114,396	118,398
Supervising Court Services Analyst	2.0	2.0	2.0	6,844-10,146	193,302	200,070
Senior Court Services Analyst	2.0	2.0	2.0	5,938-7,608	166,868	171,544
Senior Accountant	4.0	4.0	4.0	5,938-7,608	345,056	346,368
Business Applications Analyst	5.0	5.0	5.0	5,924-7,969	451,937	453,540

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	77,052	78,840
Accountant	1.0	1.0	1.0	5,406-6,925	78,840	78,840
Executive Secretary to Chief Deputy Director	1.0	1.0	1.0	5,208-6,718	72,843	75,390
Administrative Coordinator II	0.8	1.0	1.0	4,477-5,738	60,372	62,490
Administrative Coordinator I	0.3	-	-	4,069-5,217	-	-
Receptionist II	1.0	1.0	1.0	3,024-3,874	48,828	48,828
Temporary Help	-	-	-	(7,706)	-	-
TCAS - Phoenix FI - State Trial Court Improvement and Modernization Fund (Support):						
Manager	1.0	1.0	1.0	8,164-12,744	121,485	125,736
Supervising Accountant	3.8	4.0	4.0	6,844-10,146	420,066	434,711
Supervising Contract Specialist	0.9	1.0	1.0	6,844-10,146	115,512	115,512
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	105,204	105,204
Senior Accountant	5.0	5.0	5.0	5,938-7,608	432,468	432,960
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	90,708	90,708
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	77,136	78,840
Contract Specialist	1.7	2.0	2.0	5,406-6,925	143,712	145,980
Accountant	9.8	10.0	10.0	5,406-6,925	786,314	788,400
Staff Accountant	12.8	13.0	13.0	4,925-6,311	922,182	930,660
Senior Procurement Specialist	1.0	1.0	1.0	4,477-5,738	68,580	68,580
Accounting Technician	13.6	14.0	14.0	4,069-5,217	818,882	822,188
Staff Analyst I	0.1	-	-	4,069-5,217	-	-
Overtime	-	-	-	(394)	-	-
Temporary Help	-	-	-	(9,889)	-	-
TCAS - Phoenix Human Resources - Trial Court Trust Fund (Support):						
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,844-10,146	113,009	115,379
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	88,659	90,554
Pay and Benefits Specialist II	5.0	5.0	5.0	4,925-6,311	355,584	357,840
Pay and Benefits Specialist I	3.0	3.0	3.0	4,477-5,738	193,840	195,871
Temporary Help	-	-	-	(1,319)	-	-
Totals, Trial Court Administrative Services Office	83.8	86.0	86.0	\$6,444,270	\$6,902,863	\$6,978,079
Office of Administrative Services:						
Administration:						
Production & Mail Services Supervisor	1.0	1.0	1.0	4,810-6,166	73,992	73,992
Receptionist II	2.0	-	-	3,024-3,874	-	-
Administrative Services Assistant II	5.9	6.0	6.0	2,891-3,704	262,766	265,160
Administrative Services Assistant I	0.2	1.0	1.0	2,628-3,369	33,446	34,616
Temporary Help	-	-	-	(447)	-	-
Conference Support Services:						
Manager	-	1.0	1.0	8,164-12,744	112,889	116,842
Supervising Administrative Coordinator	-	2.0	2.0	5,665-7,259	173,411	174,216
Supervising AV/Video Technician	-	1.0	1.0	4,574-5,861	70,332	70,332
Administrative Coordinator II	-	6.0	6.0	4,477-5,738	388,724	394,993
Administrative Coordinator I	-	1.0	1.0	4,069-5,217	62,604	62,604
Senior AV/Video Technician	-	3.0	3.0	3,977-4,902	176,472	178,971
Administrative Secretary	-	1.0	1.0	3,827-4,902	58,824	58,824
AV/Video Technician II	-	2.0	2.0	3,613-4,630	97,788	101,208
AV/Video Technician I	-	1.0	1.0	3,286-4,209	49,944	50,508
Receptionist II	-	3.0	3.0	3,024-3,874	139,464	139,464
Office Technician I	-	1.0	1.0	2,628-3,368	41,052	40,428
Totals, Office of Administrative Services	9.1	30.0	30.0	\$417,635	\$1,741,708	\$1,762,158

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Fiscal Services Office:						
Finance Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	174,612	179,400
Supervising Budget Analyst	1.0	1.0	1.0	6,844-10,146	121,752	121,752
Executive Secretary	0.9	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
Temporary Help	-	-	-	(1,622)	-	-
Accounting Svcs - Administration:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	165,336	165,336
Supervising Accountant	3.0	3.0	3.0	6,844-10,146	365,256	365,256
Senior Accountant	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Accounting Operations Supervisor	1.0	1.0	1.0	5,665-7,259	87,108	87,108
Accountant	2.0	2.0	2.0	5,406-6,925	166,200	166,200
Staff Accountant	5.0	7.0	7.0	4,925-6,311	506,310	510,864
Senior Accounting Technician	0.3	1.0	1.0	4,477-5,738	66,504	68,312
Accounting Technician	6.3	6.0	6.0	4,069-5,217	354,807	358,836
Secretary II	1.0	1.0	1.0	3,477-4,457	53,484	53,484
Temporary Help	-	-	-	(12,113)	-	-
Business Services - Administration:						
Senior Manager	0.8	1.0	1.0	10,367-13,528	160,641	162,255
Manager	0.8	1.0	1.0	8,164-12,744	122,697	126,993
Supervising Contract Specialist	0.3	-	-	6,844-10,146	-	-
Supervising Procurement Specialist	1.0	1.0	1.0	6,150-7,885	94,620	94,620
Contract Specialist	4.2	6.0	6.0	5,406-6,925	458,997	469,230
Telecommunications Specialist	1.0	1.0	1.0	4,925-6,311	75,732	75,732
Systems Administrator I	-	1.0	1.0	4,069-5,217	51,480	53,280
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	62,604	62,604
Procurement Specialist	3.0	3.0	3.0	4,069-5,217	187,812	187,812
Temporary Help	-	-	-	(3,444)	-	-
Budget Management:						
Manager	2.0	2.0	2.0	8,164-12,744	246,656	255,284
Supervising Budget Analyst	3.1	3.0	3.0	6,844-10,146	337,689	345,243
Senior Budget Analyst	6.8	7.0	7.0	5,938-7,608	629,166	629,664
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	94,802	95,580
Budget Analyst	0.9	1.0	1.0	5,406-6,925	83,100	83,100
Temporary Help	-	-	-	(6,548)	-	-
Accounting Services - Facilities:						
Supervising Accountant	1.0	1.0	1.0	6,844-10,146	105,096	108,776
Senior Accountant	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Accountant	3.0	3.0	3.0	5,406-6,925	247,583	249,070
Staff Accountant	1.0	1.0	1.0	4,925-6,311	74,588	75,732
Accounting Technician	1.0	1.0	1.0	4,069-5,217	62,235	62,604
Temporary Help	-	-	-	(1,299)	-	-
Budgets - Facilities:						
Senior Budget Analyst	0.8	1.0	1.0	5,938-7,608	86,592	86,592
Business Services - Facilities:						
Senior Contract Specialist	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Contract Specialist	1.0	2.0	2.0	5,406-6,925	151,476	153,864
Temporary Help	-	-	-	(878)	-	-
Treasury Services - Cash Management (Support):						
Senior Accountant	0.3	-	-	5,938-7,608	-	-
Accountant	0.3	1.0	1.0	5,406-6,925	76,312	78,328

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Accountant	0.8	1.0	1.0	4,925-6,311	61,066	63,208
Temporary Help	-	-	-	(725)	-	-
Treasury Services (Support):						
Manager	1.0	1.0	1.0	8,164-12,744	152,928	152,928
Senior Accountant	0.3	1.0	1.0	5,938-7,608	83,752	85,984
Accountant	0.7	-	-	5,406-6,925	-	-
Temporary Help	-	-	-	(1,470)	-	-
Trial Court Procurement:						
Contract Specialist	-	1.0	1.0	5,406-6,925	68,376	70,764
Senior Procurement Specialist	-	1.0	1.0	4,477-5,738	53,724	55,608
Enhanced Collections:						
Assistant Division Director	0.5	1.0	1.0	10,367-13,778	127,512	131,976
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	88,728	88,728
Court Services Analyst	2.0	2.0	2.0	5,406-6,925	161,544	161,544
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	66,912	66,912
Temporary Help	-	-	-	(23,732)	-	-
Totals, Fiscal Services Office	68.1	78.0	78.0	\$5,753,562	\$6,746,273	\$6,821,047
Internal Audit Services:						
Audit Svcs - Administration:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	162,336	162,336
Supervising Internal Auditor	1.0	1.0	1.0	6,844-10,146	115,605	119,650
Senior Internal Auditor	1.8	2.0	2.0	5,938-7,989	180,307	185,746
Internal Auditor II	2.3	2.0	2.0	5,406-7,271	174,378	174,504
Internal Auditor I	1.2	2.0	2.0	4,913-6,610	122,329	126,612
Administrative Coordinator I	0.3	1.0	1.0	4,069-5,217	52,080	53,900
Temporary Help	-	-	-	(3,464)	-	-
Audits - Facilities						
Senior Internal Auditor	0.3	1.0	1.0	5,938-7,989	92,688	95,172
Internal Auditor II	0.7	-	-	5,406-7,271	-	-
Internal Audit Services:						
Supervising Internal Auditor	1.0	1.0	1.0	6,844-10,146	114,048	118,044
Senior Internal Auditor	0.3	1.0	1.0	5,938-7,989	92,080	94,756
Internal Auditor II	1.0	1.0	1.0	5,406-7,271	81,120	83,960
Internal Auditor I	1.8	1.0	1.0	4,913-6,610	77,037	79,113
Temporary Help	-	-	-	(5,018)	-	-
Totals, Internal Audit Services	12.7	14.0	14.0	1,143,037	\$1,264,008	\$1,293,793
Human Resources (HR) Services Office:						
HR - Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	179,400	179,400
Lead Management and Program Analyst	1.0	1.0	1.0	6,234-7,988	95,856	95,856
Executive Secretary	0.8	1.0	1.0	4,810-6,166	60,864	63,000
Temporary Help	-	-	-	(2,647)	-	-
Labor & Employee Relations Unit:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	162,336	162,336
Senior Labor and Employee Relations Officer	0.3	-	-	8,508-11,970	-	-
Manager	0.8	1.0	1.0	8,164-12,744	152,403	152,928
Labor and Employee Relations Officer II	1.9	3.0	3.0	7,516-10,575	312,000	322,920
Labor and Employee Relations Officer I	3.0	2.0	2.0	6,842-9,601	178,593	184,845
Senior Human Resource Analyst	0.4	2.0	2.0	5,938-7,608	162,528	168,216
Temporary Help	1.0	-	-	(21,457)	-	-
Compensation & Benefits Unit:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	162,189	162,336

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supervising Human Resource Analyst	1.0	1.0	1.0	6,844-10,146	97,250	100,656
Senior Human Resource Analyst	1.5	3.0	3.0	5,938-7,608	241,855	250,189
Staff Analyst II	1.3	1.0	1.0	4,477-5,738	58,620	60,672
Staff Analyst I	0.4	1.0	1.0	4,069-5,217	52,230	54,055
Overtime	-	-	-	(1,726)	-	-
Temporary Help	-	-	-	(10,887)	-	-
HR Management Information Services:						
Supervising Business Applications Analyst	1.0	1.0	1.0	7,493-10,146	117,212	120,802
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	105,204	105,204
Business Applications Analyst	0.5	1.0	1.0	5,924-7,969	75,804	78,460
Staff Analyst II	2.0	4.0	4.0	4,477-5,738	251,100	257,472
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	62,604	62,604
Secretary II	-	1.0	1.0	3,477-4,457	43,992	45,528
Secretary I	-	1.0	1.0	3,164-4,053	40,020	41,424
Office Assistant II	1.0	-	-	2,574-3,297	-	-
Temporary Help	-	-	-	(10,893)	-	-
Pay and Benefits - Administration:						
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,844-10,146	121,752	121,752
Human Resources Analyst	1.0	1.0	1.0	5,406-6,925	81,358	82,974
Senior Pay and Benefits Specialist	2.0	2.0	2.0	5,406-6,925	166,002	166,200
Pay and Benefits Specialist I	1.6	2.0	2.0	4,477-5,738	115,755	119,805
Overtime	-	-	-	(1,356)	-	-
Temporary Help	-	-	-	(1,441)	-	-
Recruitment, Classification, Strategy, and Policy Development:						
Human Resources Analyst	1.0	2.0	2.0	5,406-6,925	138,344	143,176
Temporary Help	-	-	-	(4,525)	-	-
Labor Employee Relations - Facilities:						
Labor and Employee Relations Officer II	0.4	-	-	7,516-10,575	-	-
Labor and Employee Relations Officer I	-	1.0	1.0	6,842-9,601	89,652	92,784
Pay and Benefits - Facilities:						
Senior Pay and Benefits Specialist	1.0	1.0	1.0	5,406-6,925	82,902	83,100
Worker's Compensation Administration & Integrated Disability Management:						
Senior Human Resource Analyst	0.6	-	-	5,938-7,608	-	-
Totals, Human Resources Office	31.5	39.0	39.0	\$2,803,915	\$3,407,825	\$3,478,694
Information & Technology Services Office:						
Information Services - Administration:						
Division Director	1.0	2.0	2.0	11,007-14,950	311,484	316,104
Temporary Help	-	-	-	(1,725)	-	-
Technical Data Integration Services:						
Information Systems Manager	-	1.0	1.0	8,164-12,744	103,272	106,884
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	105,204	105,204
Administrative Services Operating Unit - Administration:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	144,459	149,517
Case Management Systems Operating Unit - Administration:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	162,336	162,336
Temporary Help	-	-	-	(1,561)	-	-
Technical Infrastructure and User Support:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	162,336	162,336
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	149,070	152,208
Temporary Help	-	-	-	(1,405)	-	-
Enterprise Resource Planning Operating Unit - Administration:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Senior Manager	1.0	1.0	1.0	10,367-13,528	162,336	162,336
Temporary Help	-	-	-	(1,561)	-	-
Computer Aided Facilities Management - Facilities:						
Senior Application Development Analyst	0.2	1.0	1.0	6,729-10,653	111,104	114,990
Senior Business Systems Analyst	1.8	2.0	2.0	6,516-8,767	187,644	190,524
Business Systems Analyst	2.0	2.0	2.0	5,924-7,969	191,256	191,256
Temporary Help	-	-	-	(1,012)	-	-
Technical Support Office of Court Construction and Management (OCCM) - Facilities:						
Senior Technical Analyst	1.0	1.0	1.0	6,516-8,767	105,204	105,204
Information Services Division - Executive Analytical Support:						
Management and Program Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Temporary Help	-	-	-	(878)	-	-
Information Services Division - Executive Administrative Support:						
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	87,108	87,108
Administrative Secretary	2.0	2.0	2.0	3,827-4,902	112,914	114,806
Temporary Help	-	-	-	(1,058)	-	-
Integrated Services Backbone Analytical Support:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	154,913	157,492
Justice Partner Outreach:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	99,780	99,780
e-Filing:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	105,036	105,204
Special Consultant	0.2	1.0	1.0	4,477-17,034	106,892	110,634
Temporary Help	-	-	-	(1,022)	-	-
eBusiness:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	105,204	105,204
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Temporary Help	-	-	-	(1,674)	-	-
Court Accounting and Reporting System - Enterprise Resource Planning Staffing - Phoenix Project (Support):						
Supervising IS Analyst - A	0.9	1.0	1.0	7,493-10,146	121,560	121,752
Senior Application Development Analyst	2.3	3.0	3.0	6,729-10,653	377,072	381,084
Temporary Help	-	-	-	(1,229)	-	-
Court Accounting and Reporting System-Technical User Support Staffing - Phoenix Project (Support):						
Senior Systems Administrator	2.0	2.0	2.0	4,923-6,624	154,896	154,896
Project (Support):						
Senior Application Development Analyst	2.0	2.0	2.0	6,729-10,653	253,584	255,672
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	105,204	105,204
Technology Center (Support):						
Senior Manager	1.0	2.0	2.0	10,367-13,528	293,580	297,027
Administrative Service - Contracts and Procurement:						
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	75,732	75,732
Administrative Coordinator II	2.0	2.0	2.0	4,477-5,738	137,642	137,712
Temporary Help	-	-	-	(662)	-	-
Administrative Service - Budget:						
Senior Budget Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Budget Analyst	1.0	1.0	1.0	5,406-6,925	72,000	74,520
Calif Law Enf Telecom Network Staffing (Support):						
Business Systems Analyst	1.0	1.0	1.0	5,924-7,969	85,630	88,622
Temporary Help	-	-	-	(798)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Appellate Court Case Management System (ACCMS), Web & Database Administration:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	149,814	152,469
ACCMS:						
Supervising Information Services Analyst - A	1.0	1.0	1.0	7,493-10,146	121,752	121,752
Senior Application Development Analyst	0.8	1.0	1.0	6,729-10,653	122,736	127,032
Application Development Analyst	2.0	2.0	2.0	6,096-9,650	231,600	231,600
Business Systems Analyst	-	1.0	1.0	5,924-7,969	72,828	75,372
Temporary Help	-	-	-	(2,284)	-	-
Web Development:						
Supervising Information Services Analyst - A	-	1.0	1.0	7,493-10,146	94,800	98,124
Supervising Business Applications Analyst	1.0	1.0	1.0	7,493-10,146	118,232	121,087
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	127,597	127,836
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	105,204	105,204
Application Development Analyst	1.9	2.0	2.0	6,096-9,650	231,600	231,600
Business Systems Analyst	-	1.0	1.0	5,924-7,969	74,928	77,556
Business Applications Analyst	3.8	4.0	4.0	5,924-7,969	328,089	339,122
Temporary Help	-	-	-	(1,202)	-	-
Court Case Management System (CCMS) - Support:						
Information Systems Manager	0.8	-	-	8,164-12,744	-	-
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	111,216	115,104
Temporary Help	-	-	-	(1,033)	-	-
Peoplesoft Support:						
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	127,836	127,836
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	105,204	105,204
Temporary Help	-	-	-	(1,012)	-	-
Database Support:						
Senior Application Development Analyst	2.0	2.0	2.0	6,729-10,653	255,672	255,672
Application Development Analyst	1.0	1.0	1.0	6,096-9,650	115,800	115,800
Overtime	-	-	-	(412)	412	412
Interim CCMS:						
Supervising Information System Analyst, A	1.0	1.0	1.0	7,493-10,146	117,552	120,897
Senior Business Systems Analyst	-	1.0	1.0	6,516-8,767	82,440	85,320
Business Systems Analyst	1.0	1.0	1.0	5,924-7,969	95,628	95,628
Temporary Help	-	-	-	(2,040)	-	-
Technical Support:						
Supervising Information System Analyst, B	1.0	1.0	1.0	7,868-10,586	127,032	127,032
Senior Technical Analyst	4.0	4.0	4.0	6,516-8,767	420,162	420,816
Temporary Help	-	-	-	(2,233)	-	-
Desktop Support:						
Supervising Information Systems Analyst, B	1.0	1.0	1.0	7,868-10,586	127,032	127,032
Systems Administrator II	5.0	5.0	5.0	4,477-6,024	350,745	354,654
Temporary Help	-	-	-	(1,345)	-	-
User Support:						
Business Systems Analyst	2.9	3.0	3.0	5,924-7,969	274,931	277,859
Temporary Help	-	-	-	(920)	-	-
Network Infrastructure & Security Architecture:						
Supervising Information System Analyst, A	1.0	1.0	1.0	7,493-10,146	121,752	121,752
Senior Technical Analyst	1.0	2.0	2.0	6,516-8,767	187,644	190,524
Technical Analyst	1.0	1.0	1.0	5,924-7,969	95,628	95,628
Overtime	-	-	-	(345)	708	708
Administrative Systems Development:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supervising Information Systems Analyst, B	-	1.0	1.0	7,868-10,586	120,000	124,200
Supervising Information Systems Analyst, A	0.8	-	-	7,493-10,146	-	-
Senior Application Development Analyst	4.0	5.0	5.0	6,729-10,653	584,508	591,540
Senior Business Systems Analyst	1.0	2.0	2.0	6,516-8,767	182,220	185,100
Application Development Analyst	1.0	1.0	1.0	6,096-9,650	115,800	115,800
Temporary Help	-	-	-	(3,123)	-	-
Phoenix:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	152,456	152,928
Phoenix Support:						
Senior Application Development Analyst	-	2.0	2.0	6,729-10,653	170,256	176,208
California Courts Technology Center (CCTC) Support:						
Supervising Information Services Analyst, A	0.8	-	-	7,493-10,146	-	-
Desktop Support OCCM - Facilities:						
Systems Administrator II	1.0	1.0	1.0	4,477-6,024	72,288	72,288
CCTC Steady State:						
Supervising IS Analyst, A	1.0	1.0	1.0	7,493-10,146	121,230	121,752
Senior Business Systems Analyst	3.0	3.0	3.0	6,516-8,767	311,378	315,016
Temporary Help	-	-	-	(942)	-	-
CCTC Operations:						
Supervising IS Analyst, A	0.3	1.0	1.0	7,493-10,146	121,752	121,752
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	105,204	105,204
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Temporary Help	-	-	-	(1,012)	-	-
Network & Security Architecture CCTC:						
Senior Technical Analyst	2.0	2.0	2.0	6,516-8,767	200,088	203,410
Administrative Services CCTC Funded:						
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	67,767	68,856
Interim Case Management System (ICMS)/CCMS Release Management:						
Supervising IS Analyst, A	1.0	1.0	1.0	7,493-10,146	116,510	118,344
Business Systems Analyst	0.8	1.0	1.0	5,924-7,969	83,944	86,880
ICMS/CCMS Release Management Support:						
Information Systems Manager	0.3	1.0	1.0	8,164-12,744	131,876	136,492
Senior Business Applications Analyst	2.0	2.0	2.0	6,516-8,767	206,303	207,444
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	79,152	81,928
Temporary Help	-	-	-	(980)	-	-
Justice Partner Outreach e-Business:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	148,644	148,644
Integrated Services Backbone Support:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	152,928	152,928
Senior Business Applications Analyst	0.8	1.0	1.0	6,516-8,767	94,684	98,000
Senior Technical Analyst	0.4	1.0	1.0	6,516-8,767	82,440	85,320
Temporary Help	-	-	-	(2,355)	-	-
Enterprise Testing:						
Business Systems Analyst	1.7	2.0	2.0	5,924-7,969	172,732	178,772
Technology Committee Support:						
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	100,398	102,028
Information Technology Services Office Administrative Support Unit:						
Administrative Secretary	0.7	1.0	1.0	3,827-4,902	48,420	50,112
Network & Security Architecture:						
Senior Technical Analyst	-	1.0	1.0	6,516-8,767	82,440	85,320

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Network & Security - CCTC:						
Senior Technical Analyst	-	2.0	2.0	6,516-8,767	164,880	170,640
Uniform Civil Filing System Unit:						
Senior Application Development Analyst	0.8	1.0	1.0	6,729-10,653	118,023	122,151
Senior Business Systems Analyst	0.9	1.0	1.0	6,516-8,767	95,287	98,625
Temporary Help	-	-	-	(888)	-	-
CA Court Protective Order Registry:						
Senior Application Development Analyst	-	1.0	1.0	6,729-10,653	85,128	88,104
Business Systems Analyst	0.7	1.0	1.0	5,924-7,969	85,876	88,880
Totals, Information Technology Services Office	<u>108.6</u>	<u>130.0</u>	<u>130.0</u>	<u>\$11,231,308</u>	<u>\$13,535,942</u>	<u>\$13,712,950</u>
Totals, Judicial Council	589.8	676.2	676.2	\$54,336,494	\$63,185,639	\$64,052,788