

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Supervising Judicial Assistant	0.6	1.0	1.0	4,730-6,063	67,994	68,992
Deputy Clerk	2.4	3.0	3.0	4,730-6,063	202,525	204,780
Court Building Supervisor	1.0	1.0	1.0	4,723-6,057	68,892	68,892
Judicial Assistant	3.1	4.0	4.0	4,506-5,774	230,235	238,299
Assistant Deputy Clerk III	2.0	2.0	2.0	4,300-5,513	123,539	125,079
Assistant Court Building Supervisor	1.0	1.0	1.0	4,296-5,506	59,494	61,458
Judicial Secretary II	-	1.0	1.0	4,098-5,249	51,636	53,448
Assistant Deputy Clerk II	2.5	2.0	2.0	3,909-5,012	113,726	114,088
Administrative Support Technician	1.0	1.0	1.0	3,776-4,837	47,992	49,676
Custodian	0.8	1.0	1.0	2,714-3,481	33,138	34,296
Temporary Help	2.0	1.0	1.0	(91,771)	58,839	58,839
Totals, Courts of Appeal-Fifth District	76.2	82.0	82.0	\$8,886,205	\$9,507,225	\$9,575,505
Sixth Appellate District:						
Sixth Appellate District-San Jose:						
Appellate Court Justice	6.0	7.0	7.0	18,273-19,004	1,543,675	1,543,675
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	11,103-14,489	173,868	173,868
Clerk/Administrator	1.0	1.0	1.0	11,103-14,489	173,868	173,868
Lead Appellate Court Attorney	8.0	8.0	8.0	10,548-13,140	1,261,440	1,261,440
Senior Appellate Court Attorney	13.0	14.0	14.0	9,112-12,819	1,985,605	2,017,412
Assistant Clerk/Administrator, B	1.0	1.0	1.0	8,556-10,974	115,059	119,082
Appellate Court Attorney, D	1.9	2.0	2.0	8,049-11,326	237,916	246,238
Supervising Administrative Specialist	-	1.0	1.0	6,360-8,148	84,480	87,432
Law Librarian	1.0	1.0	1.0	6,360-8,148	97,650	97,776
Supervising Court Systems Administrator	1.0	1.0	1.0	6,062-8,157	97,884	97,884
Supervising Deputy Clerk	1.0	1.0	1.0	5,726-7,336	88,032	88,032
Court Systems Administrator	1.0	1.0	1.0	5,272-7,094	85,128	85,128
Administrative Specialist I	0.8	1.0	1.0	5,262-6,743	80,280	80,886
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,206-6,672	80,064	80,064
Senior Deputy Clerk	2.9	4.0	4.0	5,206-6,672	312,673	316,685
Judicial Assistant to Appellate Justice	6.0	6.0	6.0	4,967-6,364	458,208	458,208
Deputy Clerk	1.3	1.0	1.0	4,730-6,063	72,756	72,756
Law Clerk	1.7	2.0	2.0	4,625-5,930	136,608	140,125
Assistant Deputy Clerk III	1.0	1.0	1.0	4,300-5,513	66,156	66,156
Judicial Secretary II	1.0	1.0	1.0	4,098-5,249	62,988	62,988
Temporary Help	1.0	1.0	1.0	(198,518)	130,373	130,373
Totals, Courts of Appeal-6th District	52.6	57.0	57.0	\$6,866,859	\$7,344,711	\$7,400,076
Totals, Courts of Appeal	782.7	878.5	878.5	\$94,838,588	\$103,182,529	\$104,147,186
<b>Judicial Council:</b>						
Director's Office:						
Administrative Director	1.0	1.0	1.0	15,285-22,928	264,696	273,090
Chief Officer II	1.0	1.0	1.0	14,066-21,100	252,300	253,200
Chief Officer I	1.7	2.0	2.0	12,944-19,417	418,608	433,259
Principal Advisor	1.0	1.0	1.0	8,196-12,294	151,260	151,260
Senior Analyst	1.2	2.0	2.0	6,213-9,320	195,386	202,218
Analyst	0.9	1.0	1.0	5,879-8,818	74,948	77,572
Executive Coordinator	2.0	2.0	2.0	4,975-6,965	167,160	167,160
Totals, Director's Office	8.8	10.0	10.0	\$1,422,433	\$1,524,358	\$1,557,759
Public Affairs Office:						
Director	1.0	1.0	1.0	10,813-16,219	184,590	191,052

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Manager	1.0	1.0	1.0	7,755-11,633	135,036	138,744
Communications Supervisor	0.4	1.0	1.0	6,659-9,989	104,155	107,798
Senior Analyst	1.0	1.0	1.0	6,213-9,320	102,081	105,651
Communications Analyst	2.7	3.0	3.0	5,879-8,818	253,598	262,469
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	70,406	72,865
Temporary Help	-	1.0	1.0	(67,458)	71,530	74,037
Totals, Public Affairs Office	7.1	9.0	9.0	\$816,822	\$921,396	\$952,616
Special Projects Office:						
Principal Manager I	1.0	1.0	1.0	8,196-12,294	147,528	147,528
Supervising Analyst	-	1.0	1.0	6,659-9,989	83,904	86,844
Senior Analyst	6.6	6.0	6.0	6,213-9,320	521,430	539,673
Associate Analyst	-	1.0	1.0	5,406-7,568	68,112	70,500
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	61,470	63,624
Temporary Help	-	-	-	(1,272)	-	-
Totals, Special Projects Office	8.6	10.0	10.0	\$763,880	\$882,444	\$908,169
Judicial Council and Trial Court Leadership:						
Trial Court Liaison Office Admin:						
Principal Manager I	1.0	1.0	1.0	8,196-12,294	108,312	112,104
Supervising Analyst	1.4	2.0	2.0	6,659-9,989	200,542	207,560
Senior Analyst	2.6	5.0	5.0	6,213-9,320	450,756	466,521
Analyst	2.0	2.0	2.0	5,879-8,818	156,606	162,090
Associate Analyst	0.3	-	-	5,406-7,568	-	-
Communications Editor	2.8	2.8	2.8	5,406-7,568	193,062	199,810
Executive Coordinator	1.0	1.0	1.0	4,975-6,965	83,133	83,580
Graphics Production Specialist	1.9	2.0	2.0	4,975-6,965	147,672	152,835
Administrative Coordinator	3.6	4.0	4.0	4,642-6,498	273,968	282,689
Overtime	-	-	-	(5,248)	-	-
Temporary Help	2.0	-	-	(113,330)	-	-
Totals, Judicial Council and Trial Court Leadersh	18.6	19.8	19.8	\$1,448,856	\$1,614,051	\$1,667,189
Legal Services Office:						
Legal Service Office-Administration:						
Director, Chief Counsel	1.0	1.0	1.0	15,216-18,260	199,443	206,427
Principal Manager II, Attorney	0.5	2.0	2.0	13,725-16,469	340,512	352,422
Principal Manager I, Attorney	2.0	3.0	3.0	12,503-15,005	517,458	523,164
Supervising Attorney	4.6	5.0	5.0	11,283-13,541	789,558	801,778
Attorney II	18.8	27.0	27.0	10,471-12,564	3,620,961	3,732,103
Senior Analyst	0.7	1.0	1.0	6,213-9,320	95,913	99,270
Analyst	1.1	1.0	1.0	5,879-8,818	72,608	75,150
Administrative Support Supervisor II	1.0	1.0	1.0	5,406-7,568	84,991	87,964
Associate Analyst	0.6	2.0	2.0	5,406-7,568	144,878	149,948
Administrative Coordinator	0.8	2.0	2.0	4,642-6,498	134,175	138,105
Administrative Specialist	2.4	4.0	4.0	4,392-6,149	219,814	227,493
Temporary Help	-	-	-	(105,639)	-	-
Legal Service Office Real Estate, Facilities:						
Supervising Attorney	1.0	1.0	1.0	11,283-13,541	145,616	150,713
Attorney II	2.6	3.0	3.0	10,471-12,564	399,490	413,464
Administrative Specialist	1.0	1.0	1.0	4,392-6,149	64,288	66,538
Temporary Help	-	-	-	(994)	-	-
Regional Office Assistance Group-Support:						

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Attorney II	2.9	3.0	3.0	10,471-12,564	398,520	412,467
Administrative Specialist	1.0	1.0	1.0	4,392-6,149	61,338	63,480
Totals, Legal Services Office	42.0	58.0	58.0	\$5,422,008	\$7,289,563	\$7,500,486
Office of the Governmental Affairs:						
Supervising Attorney	0.5	1.0	1.0	11,283-13,541	151,398	156,693
Director	1.0	1.0	1.0	10,813-16,219	193,588	194,628
Attorney I	2.5	3.0	3.0	9,792-11,751	401,586	405,774
Principal Manager I	0.5	-	-	8,196-12,294	-	-
Legislative Advocate	1.5	1.0	1.0	6,659-9,989	96,536	99,916
Senior Analyst	-	1.0	1.0	6,213-9,320	78,288	81,024
Administrative Support Supervisor I	1.0	1.0	1.0	4,975-6,965	83,580	83,580
Administrative Coordinator	2.9	3.0	3.0	4,642-6,498	200,200	204,607
Temporary Help	-	-	-	(9,234)	-	-
Totals, Office of Governmental Affairs	9.9	11.0	11.0	\$1,101,260	\$1,205,176	\$1,226,222
Center for Families, Children and Courts (CFCC):						
CFCC-Administration:						
Director	0.6	1.0	1.0	10,813-16,219	175,452	181,596
Attorney II	2.9	3.0	3.0	10,471-12,564	399,243	413,217
Principal Manager II	1.0	1.0	1.0	9,284-13,926	116,978	121,070
Supervising Analyst	2.0	2.0	2.0	6,659-9,989	208,292	215,586
Senior Education Developer	-	1.0	1.0	6,213-9,320	78,284	81,020
Analyst	3.8	4.0	4.0	5,879-8,818	352,359	360,992
Associate Analyst	1.0	1.0	1.0	5,406-7,568	90,146	90,816
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	77,976	77,976
Administrative Specialist	2.0	3.0	3.0	4,392-6,149	170,782	176,752
Temporary Help	-	-	-	(46,201)	75,000	75,000
AB 1058:						
Supervising Attorney	1.0	1.0	1.0	11,283-13,541	157,251	161,517
Attorney II	1.8	2.0	2.0	10,471-12,564	281,191	285,753
Fiscal Analyst	1.0	1.0	1.0	5,879-8,818	82,365	85,249
Associate Analyst	1.0	1.0	1.0	5,406-7,568	77,001	79,698
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	77,976	77,976
Administrative Specialist	1.0	1.0	1.0	4,392-6,149	59,113	61,183
Equal Access Grant Operating Unit-Administration:						
Principal Manager I Attorney	1.0	1.0	1.0	12,503-15,005	180,006	180,060
Attorney II	1.0	1.0	1.0	10,471-12,564	132,318	136,950
Judicial Review and Technical Assistance:						
Attorney II	2.0	2.0	2.0	10,471-12,564	272,190	281,714
CIP Basic:						
Supervising Attorney	1.6	2.0	2.0	11,283-13,541	304,656	309,636
Attorney II	1.8	2.0	2.0	10,471-12,564	267,630	276,989
Principal Manager I	1.0	1.0	1.0	8,196-12,294	146,616	147,528
Senior Analyst	1.0	1.0	1.0	6,213-9,320	100,980	104,514
Associate Analyst	-	1.0	1.0	5,406-7,568	68,112	70,500
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	77,976	77,976
Administrative Specialist	1.0	1.0	1.0	4,392-6,149	59,568	61,650
Temporary Help	-	-	-	(2,308)	-	-
Access to Visitation:						
Senior Analyst	1.0	1.0	1.0	6,213-9,320	99,771	103,261

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VAWEP:						
Senior Analyst	1.0	1.0	1.0	6,213-9,320	76,292	78,960
Administrative Coordinator	0.7	1.0	1.0	4,642-6,498	69,434	71,868
ICWA Compliance:						
Attorney II	1.0	1.0	1.0	10,471-12,564	139,476	144,354
Senior Analyst	1.0	1.0	1.0	6,213-9,320	93,200	96,464
Drug-Comprehensive Drug Court Implementation Act:						
Supervising Attorney	1.0	1.0	1.0	11,283-13,541	158,874	162,048
Principal Manager I	1.0	1.0	1.0	8,196-12,294	147,234	147,528
CIP Training:						
Attorney II	2.7	3.0	3.0	10,471-12,564	407,271	421,520
Administrative Coordinator	2.0	2.0	2.0	4,642-6,498	137,159	141,185
Overtime	-	-	-	(1,224)	-	-
CIP Data :						
Supervising Analyst	1.0	1.0	1.0	6,659-9,989	120,576	120,576
FLTF Reimbursable:						
Supervising Attorney	0.8	1.0	1.0	11,283-13,541	142,164	147,144
Attorney II	2.0	3.0	3.0	10,471-12,564	402,942	417,044
Senior Education Developer	1.0	1.0	1.0	6,213-9,320	100,341	103,851
Associate Analyst	1.0	1.0	1.0	5,406-7,568	77,224	79,928
Administrative Coordinator	2.0	2.0	2.0	4,642-6,498	155,952	155,952
Temporary Help	-	-	-	(1,923)	-	-
Mental Health Project:						
Senior Analyst	-	1.0	1.0	6,213-9,320	78,288	81,024
Associate Analyst	1.0	1.0	1.0	5,406-7,568	77,001	79,698
Juvenile Mental Health Services:						
Senior Analyst	2.0	2.0	2.0	6,213-9,320	202,707	209,797
Analyst	2.0	2.0	2.0	5,879-8,818	179,865	186,168
Totals, CFCC	56.7	64.0	64.0	\$6,373,011	\$6,955,232	\$7,141,288
Office of Education/Center for Judicial Education and Research (CJER):						
CJER-General Administration:						
Supervising Attorney	0.8	2.0	2.0	11,283-13,541	302,664	309,636
Director	0.7	1.0	1.0	10,813-16,219	171,612	177,622
Attorney	10.9	11.5	11.5	9,792-11,751	1,511,317	1,544,833
Principal Manager I	1.3	1.0	1.0	8,196-12,294	160,764	160,764
Education Supervisor	1.0	1.0	1.0	6,659-9,989	108,430	112,227
Media Production Supervisor	1.0	1.0	1.0	6,659-9,989	120,576	120,576
Senior Education Developer	2.9	3.0	3.0	6,213-9,320	271,966	281,478
Education Developer	3.6	6.0	6.0	5,879-8,818	492,441	509,686
Media Producer	4.8	5.0	5.0	5,562-8,343	431,932	444,563
Administrative Support Supervisor II	1.0	1.0	1.0	5,406-7,568	90,816	90,816
Communications Editor	1.0	1.0	1.0	5,406-7,568	69,675	72,108
Administrative Coordinator	8.2	10.0	10.0	4,642-6,498	699,548	713,462
Media/Telecom Specialist	2.5	3.0	3.0	4,642-6,498	207,180	211,284
Administrative Specialist	1.0	1.0	1.0	4,392-6,149	65,718	68,019
Administrative Assistant	1.0	1.0	1.0	4,102-5,333	58,779	60,837
Overtime	-	-	-	(4,821)	-	-
Temporary Help	-	-	-	(36,205)	-	-
Totals, CJER	41.7	48.5	48.5	\$4,125,623	\$4,763,418	\$4,877,911

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Court Operations Special Services Office:						
Court Programs and Service Administration:						
Director	0.7	1.0	1.0	10,813-16,219	172,740	178,788
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	77,976	77,976
Assigned Judges Program:						
Supervising Analyst	1.0	1.0	1.0	6,659-9,989	110,715	114,594
Administrative Coordinator	2.7	3.0	3.0	4,642-6,498	209,377	213,936
Temporary Help	-	-	-	(1,477)	-	-
Planning:						
Principal Manager I	1.0	1.0	1.0	8,196-12,294	117,324	121,428
Supervising Analyst	0.8	1.0	1.0	6,659-9,989	105,351	109,038
Senior Analyst	0.7	2.0	2.0	6,213-9,320	174,264	180,360
Analyst	1.0	1.0	1.0	5,879-8,818	89,694	92,832
Office of Court Research:						
Manager	1.0	-	-	7,755-11,633	-	-
Supervising Analyst	1.6	-	-	6,659-9,989	-	-
Senior Analyst	3.0	-	-	6,213-9,320	-	-
Analyst	1.0	-	-	5,879-8,818	-	-
Associate Analyst	2.9	-	-	5,406-7,568	-	-
Temporary Help	-	-	-	(86,359)	-	-
Special Services Program Support:						
Manager	1.0	1.0	1.0	7,755-11,633	139,908	139,908
Senior Analyst	1.9	2.8	2.8	6,213-9,320	264,165	273,411
Administrative Coordinator	3.0	3.0	3.0	4,642-6,498	223,559	228,579
Administrative Assistant	-	1.0	1.0	4,102-5,333	51,684	53,496
Temporary Help	-	-	-	(3,500)	-	-
Court Interpreters Program:						
Supervising Analyst	0.5	1.0	1.0	6,659-9,989	83,904	86,844
Senior Analyst	1.0	1.0	1.0	6,213-9,320	101,491	105,041
Analyst	1.8	1.8	1.8	5,879-8,818	171,494	177,501
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	77,976	77,976
Administrative Specialist	0.8	1.0	1.0	4,392-6,149	55,506	57,450
Overtime	-	-	-	(1,649)	-	-
Temporary Help	-	-	-	(2,155)	-	-
Totals, Court Operations Special Services Office	29.4	24.6	24.6	\$2,756,049	\$2,227,128	\$2,289,158
Appellate Court Services:						
Appellate Court Services Administration:						
Manager	0.8	1.0	1.0	7,755-11,633	144,648	144,648
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	63,150	65,360
Appellate Court Appointed Council Program:						
Analyst	1.0	1.0	1.0	5,879-8,818	77,560	80,276
Fiscal Services Support Supervisor	0.1	1.0	1.0	5,562-8,343	70,706	73,185
Associate Analyst	0.9	2.0	2.0	5,406-7,568	136,224	141,000
Administrative Coordinator II	0.1	1.0	1.0	4,642-6,498	62,100	64,272
Overtime	-	-	-	(1,410)	-	-
Totals, Appellate Court Services	3.9	7.0	7.0	\$361,823	\$554,388	\$568,741
Criminal Justice Court Services Office:						
Criminal Justice Court Services Office Admin:						
Supervising Attorney	1.0	1.0	1.0	11,283-13,541	146,240	151,360

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Director	1.0	1.0	1.0	10,813-16,219	187,344	193,206
Attorney II	3.5	5.0	5.0	10,471-12,564	655,984	678,942
Manager	1.0	1.0	1.0	7,755-11,633	135,104	138,560
Supervising Analyst	1.5	2.0	2.0	6,659-9,989	220,074	227,778
Senior Analyst	2.5	3.0	3.0	6,213-9,320	297,154	307,551
Analyst	1.8	3.0	3.0	5,879-8,818	225,024	232,903
Associate Analyst	2.0	2.0	2.0	5,406-7,568	137,472	142,290
Administrative Coordinator	2.0	2.0	2.0	4,642-6,498	124,520	128,878
Temporary Help	-	1.0	1.0	(87,513)	70,706	73,185
State Community Corrections Performance Incentive Fund:						
Senior Analyst	0.2	-	-	6,213-9,320	-	-
Analyst	1.0	1.0	1.0	5,879-8,818	92,931	96,186
Motor Vehicle Fund Operating Unit-Administration:						
Attorney II	1.0	1.0	1.0	10,471-12,564	140,664	145,584
Totals, Criminal Justice Court Services Office	18.5	23.0	23.0	\$2,040,843	\$2,433,217	\$2,516,423
Office of Administrative Services:						
Administrative Services:						
Administrative Support Supervisor II	1.0	1.0	1.0	5,406-7,568	82,486	85,372
Administrative Specialist	-	1.0	1.0	4,392-6,149	55,344	57,276
Administrative Assistant	6.8	6.0	6.0	4,102-5,333	310,182	321,060
Conference Support Services Admin:						
Manager	1.0	1.0	1.0	7,755-11,633	129,526	134,057
Administrative Support Supervisor II	2.0	2.0	2.0	5,406-7,568	181,632	181,632
Media/Telecom Support Supervisor	1.0	1.0	1.0	5,406-7,568	77,084	79,780
Administrative Coordinator	7.2	8.0	8.0	4,642-6,498	550,544	565,711
Administrative Specialist	1.0	1.0	1.0	4,392-6,149	65,968	68,276
Media Technician	1.7	5.0	5.0	4,392-6,149	289,707	293,994
Administrative Assistant	3.7	4.0	4.0	4,102-5,333	205,851	211,266
Temporary Help	1.0	-	-	(14,932)	-	-
Overtime	-	-	-	(4,902)	8,000	8,000
Totals, Office of Administrative Services	26.4	30.0	30.0	\$1,667,863	\$1,956,324	\$2,006,424
Budget Services:						
Administration:						
Director	1.0	1.0	1.0	10,813-16,219	194,628	194,628
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	77,976	77,976
Budget Management Section:						
Principal Manager II	1.0	1.0	1.0	9,284-13,926	159,113	164,685
Manager	1.4	1.0	1.0	7,755-11,633	97,046	100,444
Fiscal Supervisor	3.8	4.0	4.0	6,659-9,989	460,268	468,318
Senior Budget Analyst	4.7	6.0	6.0	6,213-9,320	545,774	564,868
Business Applications Analyst	1.0	1.0	1.0	5,879-8,818	105,248	105,816
Fiscal Analyst <sup>1</sup>	2.2	4.0	3.0	5,879-8,818	308,348	239,192
Associate Fiscal Analyst	1.0	1.0	1.0	5,406-7,568	80,148	82,956
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	58,656	60,708
Overtime	-	-	-	(60)	-	-
Temporary Help	-	-	-	(148,791)	-	-
Budget, Facilities:						
Fiscal Analyst	0.8	1.0	1.0	5,879-8,818	79,638	82,422
Temporary Help	1.0	-	-	(32,458)	-	-
Treasury Services-Cash Mgt:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Fiscal Analyst	1.0	1.0	1.0	5,879-8,818	87,552	90,612
Associate Fiscal Analyst	0.8	1.0	1.0	5,406-7,568	67,743	70,118
Treasury Services:						
Manager	1.0	1.0	1.0	7,755-11,633	151,440	151,440
Senior Fiscal Analyst	1.0	1.0	1.0	6,213-9,320	96,088	99,452
Trial Court Procurement:						
Fiscal Analyst	0.1	-	-	5,879-8,818	-	-
Enhanced Collections:						
Senior Fiscal Analyst	1.0	1.0	1.0	6,213-9,320	98,352	101,796
Fiscal Analyst	1.5	2.0	2.0	5,879-8,818	148,152	153,336
Administrative Coordinator	0.8	1.0	1.0	4,642-6,498	58,164	60,204
Budget Management Section, Facilities:						
Manager	0.9	1.0	1.0	7,755-11,633	114,880	118,900
Fiscal Supervisor	0.7	-	-	6,659-9,989	-	-
Senior Fiscal Analyst	4.0	4.0	4.0	6,213-9,320	365,471	378,264
Associate Fiscal Analyst	3.3	2.0	2.0	5,406-7,568	136,224	141,000
Administrative Specialist	1.0	1.0	1.0	4,392-6,149	65,388	67,680
Overtime	-	-	-	(2,579)	-	-
Office of Court Research:						
Manager	-	1.0	1.0	7,755-11,633	118,822	122,986
Supervising Analyst	-	2.0	2.0	6,659-9,989	203,771	206,711
Senior Analyst	-	4.0	4.0	6,213-9,320	371,557	384,551
Analyst	-	1.0	1.0	5,879-8,818	80,505	83,325
Associate Analyst	-	3.0	3.0	5,406-7,568	204,748	211,924
Temporary Help	-	1.0	1.0	-	84,774	29,135
Totals, Budget Services	37.0	50.0	49.0	\$3,643,956	\$4,620,474	\$4,613,447
Internal Audit Services:						
Audit Svcs-Administration:						
Principal Manager I	1.0	1.0	1.0	8,196-12,294	145,348	147,302
Manager	0.3	1.0	1.0	7,755-11,633	126,590	131,020
Audit Supervisor	0.8	1.0	1.0	6,659-9,989	83,904	86,844
Senior Auditor	1.7	2.0	2.0	6,213-9,320	178,792	185,046
Auditor	3.1	5.0	5.0	5,879-8,818	427,578	439,780
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	59,740	61,828
Temporary Help	1.0	-	-	(47,116)	-	-
Internal Audit Service, Facilities:						
Senior Auditor	0.9	1.0	1.0	6,213-9,320	106,336	109,808
Internal Audit Service:						
Auditor	1.1	2.0	2.0	5,879-8,818	173,085	179,145
Totals, Internal Audit Services	10.9	14.0	14.0	\$1,038,730	\$1,301,373	\$1,340,773
Human Resources Services Office:						
HR-Administration:						
Director	0.8	1.0	1.0	10,813-16,219	170,772	176,748
Senior Analyst	0.3	-	-	6,213-9,320	-	-
Administrative Coordinator	0.2	1.0	1.0	4,642-6,498	63,368	65,588
Temporary Help	-	-	-	(6,224)	-	-
LER Operating Unit-Administration:						
Supervising Attorney	0.5	1.0	1.0	11,283-13,541	155,418	160,857
Attorney I	1.5	3.0	3.0	9,792-11,751	363,558	376,290

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Principal Manager I	0.7	1.0	1.0	8,196-12,294	147,528	147,528
Manager	0.5	-	-	7,755-11,633	-	-
Labor & Employee Relations Officer	3.4	2.0	2.0	6,659-9,989	192,440	199,174
Senior Human Resource Analyst	1.0	1.0	1.0	6,213-9,320	78,288	81,024
Human Resources Analyst	1.0	1.0	1.0	5,879-8,818	73,872	76,456
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	70,608	73,074
Temporary Help	-	-	-	(2,228)	-	-
C&B Operating Unit-Administration:						
Principal Manager I	0.8	1.0	1.0	8,196-12,294	128,792	133,300
Human Resources Supervisor	1.0	1.0	1.0	6,659-9,989	111,565	115,470
Senior Human Resources Analyst	1.0	1.0	1.0	6,213-9,320	99,189	102,663
Human Resources Analyst	0.6	2.0	2.0	5,879-8,818	149,880	155,128
Associate Human Resources Analyst	1.0	1.0	1.0	5,406-7,568	67,140	69,492
Administrative Specialist	0.9	1.0	1.0	4,392-6,149	53,936	55,824
Temporary Help	-	-	-	(20,258)	-	-
HRMIS Operating Unit-Administration:						
Senior Application Development	1.0	1.0	1.0	7,145-10,717	128,604	128,604
Business Systems Supervisor	0.4	1.0	1.0	6,659-9,989	90,563	93,729
Senior Business Systems Analyst	1.0	1.0	1.0	6,213-9,320	92,964	96,216
Business Systems Analyst	1.0	1.0	1.0	5,879-8,818	105,816	105,816
Associate Human Resources Analyst	3.0	3.0	3.0	5,406-7,568	217,027	224,628
Administrative Specialist	2.0	2.0	2.0	4,392-6,149	112,631	116,573
Pay and Benefits-Administration:						
Human Resources Supervisor	1.0	1.0	1.0	6,659-9,989	120,576	120,576
Senior Human Resources Analyst	0.2	-	-	6,213-9,320	-	-
Human Resources Analyst	1.0	1.0	1.0	5,879-8,818	91,864	95,083
Associate Human Resources Analyst	4.6	5.0	5.0	5,406-7,568	382,641	390,150
Temporary Help	-	-	-	(728)	-	-
Recruitment, Classification, Strategy and Policy Development, Facilities:						
Senior Human Resources Analyst	0.9	1.0	1.0	6,213-9,320	81,486	84,338
Associate Human Resources Analyst	1.0	1.0	1.0	5,406-7,568	68,120	70,507
LER Unit, Facilities:						
Attorney I	0.5	1.0	1.0	9,792-11,751	124,434	128,790
Labor & Employee Relations Officer	0.5	-	-	6,659-9,989	-	-
Pay and Benefits, Facilities:						
Associate Human Resources Analyst	1.0	1.0	1.0	5,406-7,568	69,612	72,048
Worker's Compensation Administration & IDM:						
Supervising Analyst	0.7	1.0	1.0	6,659-9,989	110,622	114,489
Senior Analyst	0.5	1.0	1.0	6,213-9,320	75,858	78,510
Senior Human Resources Analyst	1.5	2.0	2.0	6,213-9,320	194,832	201,648
Overtime	-	-	-	(4,262)	-	-
Totals, Human Resources Office	38.0	43.0	43.0	\$3,536,862	\$3,994,004	\$4,110,321
Information Technology Office:						
Information Services-Administration:						
Director	1.0	1.0	1.0	10,813-16,219	194,628	194,628
Principal Manager I	0.7	-	-	8,196-12,294	-	-
Information Systems Supervisor	0.3	-	-	6,659-9,989	-	-
Technical DI Services:						
Principal Manager I	-	1.0	1.0	8,196-12,294	182,988	182,988



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Manager	-	1.0	1.0	7,755-11,633	149,328	149,328
Senior Business Systems Analyst	1.0	-	-	6,213-9,320	-	-
CMSSI Operating Unit-Administration:						
Principal Manager I	-	1.0	1.0	8,196-12,294	103,272	106,884
Manager	1.0	1.0	1.0	7,755-11,633	139,372	139,596
Information Systems Supervisor II	-	2.0	2.0	7,236-10,854	221,424	224,616
ISDS Operating Unit-Administration:						
Principal Manager I	1.0	1.0	1.0	8,196-12,294	160,764	160,764
Manager	-	1.0	1.0	7,755-11,633	138,276	139,596
Information Systems Supervisor II	-	1.0	1.0	7,236-10,854	130,248	130,248
Information Systems Supervisor I	-	1.0	1.0	6,659-9,989	119,868	119,868
Technical Infrastructure and User Support:						
Principal Manager I	1.0	1.0	1.0	8,196-12,294	159,012	159,012
Manager	-	2.0	2.0	7,755-11,633	195,432	202,272
Information Systems Supervisor I	-	2.0	2.0	6,659-9,989	251,592	251,592
ERP Operating Unit-Administration:						
Principal Manager I	0.5	-	-	8,196-12,294	-	-
Senior Business Systems Analyst	-	1.0	1.0	6,213-9,320	104,406	108,062
Temporary Help	-	-	-	(56,328)	-	-
CAFM, Facilities:						
Information Systems Supervisor II	1.0	1.0	1.0	7,236-10,854	127,318	130,248
Senior Application Development Analyst	0.2	1.0	1.0	7,145-10,717	90,024	93,180
Senior Business Systems Analyst	1.3	2.0	2.0	6,213-9,320	190,128	192,864
Business Systems Analyst	2.0	2.0	2.0	5,879-8,818	211,632	211,632
Temporary Help	-	-	-	(899)	-	-
Technical Support, Facilities:						
Senior Technology Analyst	1.0	1.0	1.0	6,213-9,320	111,840	111,840
ISD-Executive Analytical Support:						
Analyst	-	1.0	1.0	5,879-8,818	74,076	76,668
Temporary Help	-	-	-	(30,416)	-	-
ISD-Executive Administrative Support:						
Administrative Support Supervisor I	1.0	1.0	1.0	4,975-6,965	86,256	86,256
Administrative Coordinator	-	1.0	1.0	4,642-6,498	76,743	77,976
Administrative Specialist	1.9	2.0	2.0	4,392-6,149	120,128	124,334
Temporary Help	-	-	-	(547)	-	-
ISB Analytical Support:						
Principal Manager I	0.1	-	-	8,196-12,294	-	-
Administrative Specialist	-	1.0	1.0	4,392-6,149	65,883	68,190
Fiscal Services Specialist	-	2.0	2.0	4,392-6,149	148,788	148,788
Justice Partner Outreach:						
Information Systems Supervisor I	-	1.0	1.0	6,659-9,989	118,244	119,868
Senior Business Systems Analyst	0.3	-	-	6,213-9,320	-	-
Temporary Help	-	-	-	(39,567)	-	-
e-Filing:						
Senior Application Development Analyst	-	1.0	1.0	7,145-10,717	128,604	128,604
Application Development Analyst	-	2.0	2.0	6,761-10,141	243,384	243,384
Senior Business Systems Analyst	2.0	-	-	6,213-9,320	-	-
eBusiness:						
Senior Application Development Analyst	-	2.0	2.0	7,145-10,717	257,208	257,208

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Application Development Analyst	-	1.0	1.0	6,761-10,141	121,692	121,692
Senior Business Systems Analyst	1.0	2.0	2.0	6,213-9,320	223,680	223,680
Business Systems Coordinator	1.0	-	-	4,975-6,965	-	-
Administrative Coordinator	1.0	-	-	4,642-6,498	-	-
CARS-ERP Staffing-Phoenix Project:						
Senior Application Development Analyst	0.2	-	-	7,145-10,717	-	-
Technology Center:						
Principal Manager I	-	2.0	2.0	8,196-12,294	206,544	213,768
Information Systems Supervisor II	-	2.0	2.0	7,236-10,854	260,496	260,496
Administrative Service-Contracts and Procurement:						
Administrative Specialist	1.0	-	-	4,392-6,149	-	-
Fiscal Services Specialist	1.7	-	-	4,392-6,149	-	-
Administrative Service-Budget:						
Fiscal Analyst	2.0	-	-	5,879-8,818	-	-
ACCMS, Web & Database Administration:						
Manager	1.0	-	-	7,755-11,633	-	-
ACCMS:						
Information Systems Supervisor II	1.0	-	-	7,236-10,854	-	-
Senior Application Development Analyst	1.0	-	-	7,145-10,717	-	-
Application Development Analyst	2.0	-	-	6,761-10,141	-	-
Web Development:						
Senior Application Development Analyst	1.0	1.0	1.0	7,145-10,717	128,604	128,604
Application Development Analyst	2.0	2.0	2.0	6,761-10,141	243,384	243,384
Information Systems Supervisor I	1.0	-	-	6,659-9,989	-	-
Senior Business Systems Analyst	0.7	1.0	1.0	6,213-9,320	78,288	81,024
Business Systems Analyst	3.4	4.0	4.0	5,879-8,818	347,850	357,684
PeopleSoft Support:						
Senior Application Development Analyst	1.0	1.0	1.0	7,145-10,717	128,604	128,604
Senior Business Systems Analyst	1.0	1.0	1.0	6,213-9,320	111,840	111,840
Database Support:						
Senior Application Development Analyst	2.0	-	-	7,145-10,717	-	-
Application Development Analyst	1.0	-	-	6,761-10,141	-	-
Fiscal Analyst	-	2.0	2.0	5,879-8,818	184,978	190,590
Technical Support:						
Information Systems Supervisor I	1.0	-	-	6,659-9,989	-	-
Senior Technology Analyst	4.0	4.0	4.0	6,213-9,320	447,360	447,360
Desktop Support:						
Information Systems Supervisor I	1.0	-	-	6,659-9,989	-	-
Computer Support Technician	4.4	-	-	4,642-6,498	-	-
Temporary Help	-	-	-	(5,189)	-	-
User Support:						
Technology Help Desk Coordinator	2.9	3.0	3.0	5,406-7,568	284,076	284,076
Network Infrastructure & Security Architecture:						
Senior Technology Analyst	1.0	-	-	6,213-9,320	-	-
Technology Analyst	0.1	-	-	5,879-8,818	-	-
Administrative Systems Development:						
Information Systems Supervisor II	1.0	-	-	7,236-10,854	-	-
Senior Application Development	4.0	4.0	4.0	7,145-10,717	502,989	507,093
Application Development Analyst	2.0	2.0	2.0	6,761-10,141	248,292	248,292

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Senior Business Systems Analyst	1.0	1.0	1.0	6,213-9,320	110,604	111,840
Senior Technology Analyst <sup>1</sup>	-	1.0	-	6,213-9,320	74,376	-
Business Systems Analyst <sup>1</sup>	-	1.0	-	5,879-8,818	70,584	-
Phoenix:						
Manager	1.0	-	-	7,755-11,633	-	-
Phoenix Support:						
Senior Application Development Analyst	5.0	6.0	6.0	7,145-10,717	771,624	771,624
Senior Business Systems Analyst	0.7	1.0	1.0	6,213-9,320	93,736	97,018
Temporary Help	-	-	-	(13,980)	-	-
CCTC Support:						
Senior Business Systems Analyst	0.4	1.0	1.0	6,213-9,320	108,632	111,408
Desktop Support, Facilities:						
Computer Support Technician	1.0	1.0	1.0	4,642-6,498	77,976	77,976
CCTC Steady State:						
Information Systems Supervisor II	1.0	-	-	7,236-10,854	-	-
Senior Business Systems Analyst	2.0	2.0	2.0	6,213-9,320	223,680	223,680
CCTC Operations:						
Information Systems Supervisor II	1.0	-	-	7,236-10,854	-	-
Senior Business Systems Analyst	1.0	1.0	1.0	6,213-9,320	111,840	111,840
Associate Fiscal Analyst	1.0	1.0	1.0	5,406-7,568	76,332	79,008
Network & Security Architecture CCTC:						
Senior Technology Analyst	1.0	1.0	1.0	6,213-9,320	111,840	111,840
Administrative Services CCTC:						
Administrative Specialist	-	1.0	1.0	6,213-9,320	78,288	81,024
ISB Support:						
Manager	1.0	1.0	1.0	7,755-11,633	151,440	151,440
Senior Application Development Analyst	-	1.0	1.0	7,145-10,717	90,024	93,180
Senior Business Systems Analyst	0.6	2.0	2.0	6,213-9,320	183,864	190,296
Technology Committee Support:						
Senior Analyst	1.0	1.0	1.0	6,213-9,320	111,450	111,840
Senior Business Applications Analyst	-	2.0	2.0	6,213-9,320	223,680	223,680
Business Systems Coordinator	-	1.0	1.0	4,975-6,965	88,008	88,008
JC Tech Support:						
Computer Support Specialist	2.0	2.0	2.0	4,975-6,965	167,160	167,160
Uniform Civil Filing System Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	7,145-10,717	128,604	128,604
Senior Business Systems Analyst	1.0	1.0	1.0	6,213-9,320	109,311	111,655
California Court Protective Order Registry Development Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	7,145-10,717	124,560	128,604
Business Systems Analyst	0.3	1.0	1.0	5,879-8,818	82,964	85,868
V3-Enterprise Testing FY 12 Forward:						
Manager	1.0	1.0	1.0	7,755-11,633	139,596	139,596
V3-ICMS/CMS Release Management FY12 forward:						
Senior Application Development Analyst	1.0	1.0	1.0	7,145-10,717	127,596	128,604
Senior Business Systems Analyst	1.7	2.0	2.0	6,213-9,320	190,128	192,864
Business Systems Analyst	1.4	2.0	2.0	5,879-8,818	148,152	153,336
Temporary Help	-	-	-	(6,265)	-	-
Telephony Unit Administration:						
Media/Telecom Specialist	2.0	2.0	2.0	4,642-6,498	146,487	148,890

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(2,399)	-	-
Network & Security Unit:						
Information Systems Supervisor II	-	1.0	1.0	7,236-10,854	91,176	94,368
Senior Technology Analyst	-	1.0	1.0	6,213-9,320	111,840	111,840
Senior Business Systems Analyst	-	2.0	2.0	6,213-9,320	156,576	162,048
Technology Analyst	-	1.0	1.0	5,879-8,818	77,830	80,550
Desktop Support Unit:						
Computer Support Technician	-	5.0	5.0	4,642-6,498	353,434	359,948
Case Management V3 Support:						
Business Systems Analyst	-	1.0	1.0	5,879-8,818	99,367	102,849
Trial Court e-Filing Services:						
Manager	-	1.0	1.0	7,755-11,633	116,328	120,396
Business Systems Analyst	-	1.0	1.0	5,879-8,818	88,182	91,266
Technology Analyst	-	1.0	1.0	5,879-8,818	88,182	91,266
Totals, Information Technology Office	95.8	124.0	122.0	\$10,808,978	\$13,124,994	\$13,124,095
Branch Accounting and Procurement (BAP):						
BAP-Administration:						
Director	1.0	1.0	1.0	10,813-16,219	177,693	183,915
Fiscal Supervisor	0.3	-	-	6,659-9,989	-	-
Supervising Analyst	-	1.0	1.0	6,659-9,989	83,904	86,844
Executive Coordinator	1.0	1.0	1.0	4,975-6,965	83,043	83,580
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	69,261	71,688
Administrative Assistant	0.8	1.0	1.0	4,102-5,333	50,664	52,442
Trial Court Phoenix:						
Principal Manager I	1.0	1.0	1.0	8,196-12,294	152,484	152,484
Manager	2.0	2.0	2.0	7,755-11,633	269,781	275,442
Business Systems Supervisor	1.0	1.0	1.0	6,659-9,989	110,046	113,892
Senior Business Systems Analyst	4.0	4.0	4.0	6,213-9,320	392,692	406,432
Business Systems Analyst	15.9	16.0	16.0	5,879-8,818	1,507,606	1,556,188
Business Systems Coordinator	1.0	1.0	1.0	4,975-6,965	66,576	68,908
Temporary Help	1.0	-	-	(22,811)	-	-
Trial Court Shared Services:						
Principal Manager I	0.8	1.0	1.0	8,196-12,294	129,680	134,216
Fiscal Supervisor	3.9	4.0	4.0	6,659-9,989	457,522	462,255
Senior Fiscal Analyst	2.0	2.0	2.0	6,213-9,320	193,352	200,122
Fiscal Analyst	21.3	22.0	22.0	5,879-8,818	1,790,193	1,852,839
Fiscal Services Support Supervisor	0.7	1.0	1.0	5,562-8,343	82,684	85,580
Fiscal Services Coordinator	6.4	9.0	9.0	4,642-6,498	574,844	592,250
Administrative Specialist	1.0	1.0	1.0	4,392-6,149	71,796	73,443
Fiscal Services Specialist	4.7	5.0	5.0	4,392-6,149	308,284	319,084
Temporary Help	-	-	-	(54,157)	-	-
Trial Court Payroll Services:						
Human Resources Supervisor	0.9	1.0	1.0	6,659-9,989	99,204	102,672
Fiscal Analyst	0.3	-	-	5,879-8,818	-	-
Associate Human Resources Analyst	9.0	9.0	9.0	5,406-7,568	701,606	722,976
Fiscal Services Coordinator	0.1	-	-	4,642-6,498	-	-
Virtual Buyer Program:						
Fiscal Analyst	1.0	1.0	1.0	5,879-8,818	77,340	80,046
Trial Court MSAs:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Fiscal Analyst	0.7	1.0	1.0	5,879-8,818	82,436	85,320
Trial Court Phoenix HR:						
Human Resources Supervisor	0.1	-	-	6,659-9,989	-	-
Accounting Services-Administration:						
Principal Manager I	0.6	1.0	1.0	8,196-12,294	100,074	103,578
Fiscal Supervisor	3.0	3.0	3.0	6,659-9,989	348,640	352,404
Senior Fiscal Analyst	0.3	2.0	2.0	6,213-9,320	172,563	178,602
Fiscal Analyst <sup>1</sup>	5.6	8.0	6.0	5,879-8,818	644,205	514,855
Associate Fiscal Analyst	0.8	1.0	1.0	5,406-7,568	68,112	70,500
Fiscal Services Coordinator <sup>1</sup>	2.8	5.0	4.0	4,642-6,498	328,437	274,689
Administrative Specialist	1.0	1.0	1.0	4,392-6,149	58,946	61,010
Fiscal Services Specialist	6.6	7.0	7.0	4,392-6,149	438,690	454,028
Temporary Help	1.0	-	-	(27,627)	5,719	5,719
Accounting Services, Facilities:						
Fiscal Services Support Supervisor	-	1.0	1.0	5,562-8,343	70,080	72,528
Associate Fiscal Analyst	3.7	5.0	5.0	5,406-7,568	413,109	421,996
Fiscal Services Coordinator	1.0	1.0	1.0	4,642-6,498	64,053	66,291
Procurement-Administration:						
Principal Manager I	1.0	1.0	1.0	8,196-12,294	135,852	140,604
Manager	1.0	1.0	1.0	7,755-11,633	138,987	139,596
Fiscal Supervisor	0.4	1.0	1.0	6,659-9,989	101,052	104,588
Senior Fiscal Analyst	1.0	1.0	1.0	6,213-9,320	81,516	84,372
Fiscal Analyst	5.0	6.0	6.0	5,879-8,818	471,120	487,618
Fiscal Services Support Supervisor	0.9	1.0	1.0	5,562-8,343	98,289	100,116
Fiscal Services Coordinator	2.0	2.0	2.0	4,642-6,498	138,792	143,640
Administrative Specialist	1.0	1.0	1.0	4,392-6,149	58,986	61,050
Temporary Help	-	-	-	(592)	-	-
Procurement, Facilities:						
Fiscal Supervisor	1.0	1.0	1.0	6,659-9,989	87,097	90,142
Senior Fiscal Analyst	1.0	1.0	1.0	6,213-9,320	100,341	103,851
Fiscal Analyst	3.3	5.0	5.0	5,879-8,818	368,192	381,078
Fiscal Services Coordinator	1.0	1.0	1.0	4,642-6,498	65,216	67,501
Overtime	-	-	-	(5,752)	-	-
Totals, Branch Accounting and Procurement	127.9	144.0	141.0	\$10,583,857	\$12,090,759	\$12,242,974
Facilities Services:						
Executive Management:						
Special Consultant, Executive	-	1.0	1.0	10,813-21,100	206,448	213,672
Principal Manager II	-	1.0	1.0	9,284-13,926	155,310	160,746
Associate Analyst	-	1.0	1.0	5,406-7,568	90,816	90,816
Administrative Coordinator	-	2.0	2.0	4,642-6,498	132,014	136,152
Project Management:						
Principal Manager I	-	1.0	1.0	8,196-12,294	103,270	106,882
Project Management, Bay Area/Northern CA Region:						
Manager	-	2.0	2.0	7,755-11,633	241,425	244,845
Senior Project Manager	-	4.0	4.0	6,659-9,989	480,162	484,140
Project Manager	-	1.0	1.0	6,213-9,320	125,580	125,580
Administrative Coordinator	-	1.0	1.0	4,642-6,498	77,976	77,976
Project Management, Northern CA Region:						
Manager	-	1.0	1.0	7,755-11,633	97,713	101,133

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Senior Project Manager	-	1.0	1.0	6,659-9,989	118,239	119,868
Project Manager	-	4.0	4.0	6,213-9,320	428,577	435,264
Associate Analyst	-	1.0	1.0	5,406-7,568	66,384	68,708
Temporary Help	-	1.0	1.0	-	81,260	84,101
Project Management, Southern Region 1:						
Manager	-	1.0	1.0	7,755-11,633	125,700	130,098
Facilities Supervisor	-	1.0	1.0	6,659-9,989	81,774	84,638
Senior Project Manager	-	1.0	1.0	6,659-9,989	83,904	86,844
Project Manager	-	2.0	2.0	6,213-9,320	210,496	213,946
Facilities Analyst	-	1.0	1.0	5,879-8,818	74,075	76,667
Administrative Specialist	-	1.0	1.0	4,392-6,149	55,339	57,271
Project Management, Southern Region 2:						
Manager	-	1.0	1.0	7,755-11,633	97,713	101,133
Project Manager	-	3.0	3.0	6,213-9,320	254,944	263,857
Temporary Help	-	1.0	1.0	-	80,568	83,384
Planning, Facilities:						
Manager	-	1.0	1.0	7,755-11,633	134,596	139,211
Senior Analyst	-	1.0	1.0	6,213-9,320	78,284	81,020
Senior Facilities Analyst	-	1.0	1.0	6,213-9,320	111,291	111,840
Facilities Analyst	-	1.0	1.0	5,879-8,818	74,075	76,667
Associate Analyst	-	1.0	1.0	5,406-7,568	68,116	70,504
Planning:						
Senior Facilities Analyst	-	1.0	1.0	6,213-9,320	111,576	111,840
Facility Operations:						
Principal Manager I	-	1.0	1.0	8,196-12,294	147,528	147,528
Manager	-	2.0	2.0	7,755-11,633	195,426	202,266
Facility Operations, Region 1 North:						
Facilities Operations Supervisor	-	1.0	1.0	6,659-9,989	105,870	109,572
Facilities Management Administrator	-	2.0	2.0	5,562-8,343	199,224	200,232
Facility Operations, Region 1 North East:						
Facilities Operations Supervisor	-	1.0	1.0	6,659-9,989	118,275	119,868
Facilities Management Administrator	-	1.0	1.0	5,562-8,343	82,896	85,800
Facilities Specialist	-	1.0	1.0	4,392-6,149	65,150	67,430
Facility Operations, Region 3 West:						
Facilities Operations Supervisor	-	1.0	1.0	6,659-9,989	108,968	112,780
Facilities Management Administrator	-	2.0	2.0	5,562-8,343	192,360	198,144
Facilities Specialist	-	1.0	1.0	4,392-6,149	73,788	73,788
Facility Operations, Region 4 Central:						
Facilities Operations Supervisor	-	1.0	1.0	6,659-9,989	116,214	119,040
Facilities Management Administrator	-	2.0	2.0	5,562-8,343	194,826	198,138
Facilities Specialist	-	1.0	1.0	4,392-6,149	55,339	57,271
Appellate Facility Services:						
Manager	-	1.0	1.0	7,755-11,633	118,412	122,552
Facility Operations, Region 5 Southern West:						
Facilities Operations Supervisor	-	1.0	1.0	6,659-9,989	119,686	119,868
Facilities Management Administrator	-	1.0	1.0	5,562-8,343	88,777	91,888
Facility Operations, Region 6a Los Angeles:						
Facilities Operations Supervisor	-	1.0	1.0	6,659-9,989	102,744	106,338
Facilities Management Administrator	-	3.0	3.0	5,562-8,343	260,928	269,049

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Facilities Specialist	-	1.0	1.0	4,392-6,149	72,858	73,788
Facility Operations, Region 6b Los Angeles:						
Facilities Operations Supervisor	-	1.0	1.0	6,659-9,989	95,937	99,294
Facilities Management Administrator	-	3.0	3.0	5,562-8,343	265,510	272,930
Facilities Specialist	-	1.0	1.0	4,392-6,149	55,339	57,271
Facility Operations, Region 7 Southern:						
Facilities Operations Supervisor	-	1.0	1.0	6,659-9,989	114,429	118,283
Facilities Management Administrator	-	4.0	4.0	5,562-8,343	380,132	389,933
Facilities Specialist	-	1.0	1.0	4,392-6,149	53,320	55,188
Engineering:						
Engineering Supervisor	-	1.0	1.0	7,236-10,854	91,173	94,365
Senior Project Manager	-	1.0	1.0	6,659-9,989	83,903	86,843
Analyst	-	1.0	1.0	5,879-8,818	74,076	76,668
Engineering Specialist	-	1.0	1.0	5,406-7,568	68,116	70,504
Program Accountability and Services:						
Principal Manager I	-	1.0	1.0	8,196-12,294	103,270	106,882
Risk Management:						
Manager	-	1.0	1.0	7,755-11,633	97,713	101,133
Environmental Health and Safety:						
Facilities Supervisor	-	1.0	1.0	6,659-9,989	83,904	86,843
Senior Facilities Analyst	-	1.0	1.0	6,213-9,320	111,840	111,840
Facilities Analyst	-	2.0	2.0	5,879-8,818	182,932	185,634
Administrative Specialist	-	1.0	1.0	4,392-6,149	55,339	57,271
Insurance and Risk Management:						
Analyst	-	1.0	1.0	5,879-8,818	90,414	93,576
Media/Telecom Support Supervisor	-	1.0	1.0	5,406-7,568	68,116	70,504
Administrative Specialist	-	2.0	2.0	4,392-6,149	121,754	126,013
Program Services:						
Manager	-	1.0	1.0	7,755-11,633	97,716	101,136
Fiscal Support:						
Fiscal Services Support Supervisor	-	1.0	1.0	5,562-8,343	70,081	72,529
Associate Analyst	-	1.0	1.0	5,406-7,568	68,316	70,710
Associate Fiscal Analyst	-	3.0	3.0	5,406-7,568	235,605	243,857
Administrative Specialist	-	1.0	1.0	4,392-6,149	55,339	57,271
Temporary Help	-	1.0	1.0	-	57,610	59,626
Customer Service Center:						
Facilities Support Supervisor	-	1.0	1.0	5,406-7,568	90,816	90,816
Administrative Specialist	-	1.0	1.0	4,392-6,149	55,339	57,271
Facilities Assistant	-	7.0	7.0	4,102-5,333	421,388	431,909
Temporary Help	-	1.0	1.0	-	53,964	55,851
Sustainability:						
Facilities Supervisor	-	1.0	1.0	6,659-9,989	83,903	86,843
Senior Facilities Analyst	-	1.0	1.0	6,213-9,320	79,553	82,341
Engineering Specialist	-	2.0	2.0	5,406-7,568	133,160	137,822
Administrative Specialist	-	1.0	1.0	4,392-6,149	64,920	67,194
Business Application:						
Manager	-	1.0	1.0	7,755-11,633	138,316	139,596
Senior Business Systems Analyst	-	1.0	1.0	6,213-9,320	96,725	100,107
Business Systems Analyst	-	2.0	2.0	5,879-8,818	159,736	165,320

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Associate Analyst	-	1.0	1.0	5,406-7,568	75,687	78,339
Administrative Specialist	-	1.0	1.0	4,392-6,149	57,902	59,924
Quality Compliance:						
Manager	-	1.0	1.0	7,755-11,633	114,768	118,788
Engineering Specialist	-	6.0	6.0	5,406-7,568	496,330	503,465
Administrative Specialist	-	1.0	1.0	4,392-6,149	54,244	56,142
Facilities Assistant	-	1.0	1.0	4,102-5,333	51,685	53,497
Real Estate Unit:						
Manager	-	1.0	1.0	7,755-11,633	148,140	148,140
Senior Facilities Analyst	-	3.0	3.0	6,213-9,320	261,377	270,303
Associate Facilities Analyst	-	3.0	3.0	5,406-7,568	266,736	269,712
Facilities Specialist	-	1.0	1.0	4,392-6,149	55,338	57,271
Security, Facilities:						
Facilities Operations Supervisor	-	1.0	1.0	6,659-9,989	114,157	118,154
Security Coordinator	-	3.0	3.0	5,562-8,343	292,855	299,086
Security:						
Manager	-	1.0	1.0	7,755-11,633	97,713	101,133
Analyst	-	2.0	2.0	5,879-8,818	182,277	188,658
Administrative Coordinator	-	1.0	1.0	4,642-6,498	61,593	63,747
Totals, Facilities Services	-	145.0	145.0	-	\$12,957,400	\$13,281,676
Totals, Judicial Council	581.2	834.9	828.9	\$57,912,854	\$80,415,699	\$81,925,672
<b>Judicial Branch Facility Program:</b>						
Capital Program:						
Executive Management Team:						
Special Consultant, Executive	0.6	-	-	10,813-21,100	-	-
Director	0.4	-	-	10,813-16,219	-	-
Principal Manager II	0.5	-	-	9,284-13,926	-	-
Associate Analyst	1.0	-	-	5,406-7,658	-	-
Administrative Coordinator	0.7	-	-	4,642-6,498	-	-
Planning and Policy:						
Principal Manager I	0.1	-	-	8,196-12,294	-	-
Manager	1.0	-	-	7,755-11,633	-	-
Senior Facilities Analyst	0.5	-	-	6,213-9,320	-	-
Facilities Analyst	0.7	-	-	5,879-8,818	-	-
Associate Analyst	0.8	-	-	5,406-7,568	-	-
Temporary Help	-	-	-	(45,771)	-	-
Design and Construction-Administration:						
Manager	1.7	-	-	7,755-11,633	-	-
Senior Project Manager	6.0	-	-	6,659-9,989	-	-
Project Manager	3.0	-	-	6,213-9,320	-	-
Associate Analyst	0.6	-	-	5,406-7,568	-	-
Administrative Coordinator	1.0	-	-	4,642-6,498	-	-
Administrative Specialist	0.8	-	-	4,392-6,149	-	-
Temporary Help	-	-	-	(11,078)	-	-
Appellate and JC Facilities:						
Senior Facilities Analyst	1.0	-	-	6,213-9,320	-	-
Risk Management:						
Manager	1.0	-	-	7,755-11,633	-	-
Analyst	1.0	-	-	5,879-8,818	-	-