

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Administrative Support Technician	1.0	1.0	1.0	3,965-5,079	53,984	55,872
Lead Custodian	-	1.0	1.0	3,136-4,020	37,278	38,586
Custodian	1.0	-	-	2,850-3,655	-	-
Totals, Courts of Appeal-Fifth District	75.7	81.0	81.0	\$9,477,584	\$10,076,557	\$10,175,971
Sixth Appellate District:						
Sixth Appellate District-San Jose:						
Appellate Court Justice	7.0	7.0	7.0	19,780-20,572	1,671,049	1,671,049
Clerk/Executive Officer	0.9	1.0	1.0	11,658-15,213	182,556	182,556
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	11,658-15,213	182,556	182,556
Supervising Appellate Court Attorney	0.3	1.0	1.0	11,629-14,488	173,856	173,856
Lead Appellate Court Attorney	5.8	5.0	5.0	11,075-13,797	827,820	827,820
Assistant Clerk/Executive Officer	0.3	1.0	1.0	10,598-13,830	113,736	117,720
Senior Appellate Court Attorney	15.6	17.0	17.0	9,568-13,460	2,608,736	2,646,161
Appellate Court Attorney, D	0.9	1.0	1.0	8,451-11,892	115,904	119,961
Law Librarian	1.0	1.0	1.0	6,678-8,555	102,660	102,660
Supervising Administrative Specialist	0.7	1.0	1.0	6,678-8,555	101,151	102,498
Supervising Court Systems Administrator	1.0	1.0	1.0	6,365-8,565	102,780	102,780
Administrative Specialist II	0.3	1.0	1.0	6,080-7,788	76,896	79,584
Supervising Deputy Clerk	1.0	1.0	1.0	6,012-7,703	92,436	92,436
Court Systems Administrator	1.0	1.0	1.0	5,536-7,449	89,388	89,388
Senior Deputy Clerk	3.1	3.0	3.0	5,466-7,006	250,458	251,952
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,466-7,006	84,562	87,222
Judicial Assistant to Appellate Justice	6.7	7.0	7.0	5,215-6,682	569,478	584,444
Judicial Assistant	1.0	1.0	1.0	4,968-6,366	74,190	76,787
Deputy Clerk	1.3	2.0	2.0	4,967-6,366	125,640	130,032
Law Clerk	1.0	1.0	1.0	4,856-6,227	74,444	74,724
Assistant Deputy Clerk III	1.0	1.0	1.0	4,515-5,789	69,468	69,468
Totals, Courts of Appeal-6th District	51.9	56.0	56.0	\$7,283,789	\$7,689,764	\$7,765,654
Temporary Help	15.6	7.5	7.5	(1,971,705)	\$904,104	\$904,104
Overtime	-	-	-	(53,807)	\$50,971	\$50,971
Totals, Courts of Appeal	786.2	878.0	878.0	\$98,070,918	\$108,498,877	\$109,770,236
<b>Judicial Council:</b>						
Executive Office:						
Administrative Director	1.0	1.0	1.0	16,049-24,074	288,888	288,888
Chief Officer II	1.0	1.0	1.0	14,769-22,155	250,544	259,311
Chief Officer I	2.0	2.0	2.0	13,591-20,388	458,186	474,221
Principal Advisor	1.0	1.0	1.0	8,606-12,909	154,908	154,908
Senior Analyst	2.0	2.0	2.0	6,524-9,786	219,476	225,077
Analyst	1.0	1.0	1.0	6,173-9,259	84,288	87,240
Executive Coordinator	3.0	4.0	4.0	5,224-7,313	325,956	328,152
Totals, Executive Office	11.0	12.0	12.0	\$1,683,450	\$1,782,246	\$1,817,797
Public Affairs Office:						
Director	1.0	1.0	1.0	11,354-17,030	204,210	204,360
Principal Manager II	1.0	1.0	1.0	9,748-14,622	155,853	161,305
Communications Supervisor	1.0	1.0	1.0	6,992-10,488	117,149	121,253
Senior Analyst	1.0	1.0	1.0	6,524-9,786	114,732	117,432
Communications Analyst	4.0	4.0	4.0	6,173-9,259	363,652	372,783
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	79,200	81,246
Totals, Public Affairs Office	9.0	9.0	9.0	\$1,002,479	\$1,034,796	\$1,058,379

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Leadership Support Services:						
Director	0.9	1.0	1.0	11,354-17,030	173,749	179,828
Judicial Council Trial Court Leadership Admin Unit						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	121,481	125,729
Supervising Analyst	1.8	2.0	2.0	6,992-10,488	204,147	211,299
Senior Analyst	3.8	4.0	4.0	6,524-9,786	389,195	402,819
Analyst	1.5	2.0	2.0	6,173-9,259	165,576	171,374
Communications Editor	2.8	2.8	2.8	5,676-7,946	217,160	224,770
Graphics/Production Specialist	2.0	2.0	2.0	5,224-7,313	165,324	169,024
Administrative Coordinator	3.6	4.0	4.0	4,874-6,823	278,034	284,907
Appellate Court Services Support:						
Manager	-	1.0	1.0	8,143-12,215	146,580	146,580
Appellate Court Services:						
Manager	-	1.0	1.0	8,143-12,215	146,580	146,580
Analyst	-	1.0	1.0	6,173-9,259	74,076	76,668
Administrative Coordinator	-	1.0	1.0	4,874-6,823	71,032	73,518
Special Projects:						
Principal Manager I	0.7	1.0	1.0	8,606-12,909	103,272	106,884
Supervising Analyst	1.0	1.0	1.0	6,992-10,488	111,228	115,119
Senior Analyst	5.7	6.0	6.0	6,524-9,786	546,914	566,046
Associate Analyst	1.0	1.0	1.0	5,676-7,946	72,354	74,889
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	61,602	63,763
Conference and Print Production:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	151,164	154,908
Administrative Support Supervisor II	3.0	3.0	3.0	5,676-7,946	277,318	280,348
Media/Telecom Support Supervisor	1.0	1.0	1.0	5,676-7,946	95,352	95,352
Administrative Coordinator	7.5	9.0	9.0	4,874-6,823	659,410	673,894
Administrative Specialist	1.4	2.0	2.0	4,612-6,456	130,361	134,551
Media Technician	2.3	4.0	4.0	4,612-6,456	228,270	236,262
Administrative Assistant	9.1	9.0	9.0	4,307-5,600	509,733	527,564
Statewide COA CAC Project:						
Fiscal Services Support Supervisor	-	1.0	1.0	5,840-8,760	70,080	72,528
Associate Analyst	-	2.0	2.0	5,676-7,946	179,910	186,213
Administrative Coordinator	-	1.0	1.0	4,874-6,823	66,918	69,261
Totals, Leadership Support Services:	52.1	65.8	65.8	\$4,226,963	\$5,416,820	\$5,570,678
Legal Services Office:						
Legal Service Office-Administration:						
Director, Chief Counsel	1.0	1.0	1.0	15,977-19,173	224,334	230,076
Principal Manager II, Attorney	1.0	2.0	2.0	14,411-17,292	361,418	374,068
Principal Manager I, Attorney	1.6	3.0	3.0	13,128-15,755	488,085	505,160
Supervising Attorney	4.8	5.0	5.0	11,847-14,218	829,185	840,096
Attorney II	21.2	25.0	25.0	10,995-13,192	3,642,073	3,743,847
Senior Analyst	0.1	1.0	1.0	6,524-9,786	78,288	81,028
Analyst	0.8	1.0	1.0	6,173-9,259	76,020	78,684
Administrative Support Supervisor II	1.0	1.0	1.0	5,676-7,946	95,330	95,352
Associate Analyst	2.0	2.0	2.0	5,676-7,946	162,958	168,659
Administrative Coordinator	1.9	2.0	2.0	4,874-6,823	144,120	146,304
Administrative Specialist	2.2	4.0	4.0	4,612-6,456	241,294	249,733
Legal Service Office Real Estate, Facilities:						

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Supervising Attorney	1.0	1.0	1.0	11,847-14,218	163,788	168,746
Attorney II	2.6	3.0	3.0	10,995-13,192	421,222	435,970
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	72,321	74,854
Regional Office Assistance Group-Support:						
Attorney II	2.0	2.0	2.0	10,995-13,192	299,849	310,344
Administrative Specialist	0.6	1.0	1.0	4,612-6,456	55,344	57,276
Totals, Legal Services Office	44.8	55.0	55.0	\$5,996,238	\$7,355,629	\$7,560,197
Internal Audit Services:						
Audit Svcs-Administration:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	154,908	154,908
Manager	1.0	1.0	1.0	8,143-12,215	142,378	146,520
Audit Supervisor	1.0	1.0	1.0	6,992-10,488	116,348	120,416
Senior Auditor	2.0	2.0	2.0	6,524-9,786	209,540	212,768
Auditor	3.7	5.0	5.0	6,173-9,259	382,904	396,305
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	67,196	69,552
Internal Audit Service, Facilities:						
Senior Auditor	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Internal Audit Service:						
Auditor	1.9	2.0	2.0	6,173-9,259	178,760	185,016
Totals, Internal Audit Services	12.6	14.0	14.0	\$1,249,488	\$1,369,466	\$1,402,917
Office of the Governmental Affairs:						
Supervising Attorney	0.1	1.0	1.0	11,847-14,218	142,164	147,144
Director	1.0	1.0	1.0	11,354-17,030	204,360	204,360
Attorney II	1.2	1.0	1.0	10,995-13,192	131,940	136,560
Attorney I	2.0	2.0	2.0	10,282-12,339	274,332	278,748
Legislative Advocate	1.0	1.0	1.0	6,992-10,488	89,132	92,252
Administrative Support Supervisor I	1.0	1.0	1.0	5,224-7,313	87,756	87,756
Administrative Coordinator	3.0	3.0	3.0	4,874-6,823	219,516	224,335
Totals, Office of Governmental Affairs	9.3	10.0	10.0	\$1,064,318	\$1,149,200	\$1,171,155
Center for Families, Children and Courts (CFCC):						
CFCC-Administration:						
Supervising Attorney	0.5	1.0	1.0	11,847-14,218	144,654	149,718
Director	1.0	1.0	1.0	11,354-17,030	196,796	203,688
Attorney II	2.4	4.5	4.5	10,995-13,192	712,096	737,033
Principal Manager II	1.0	1.0	1.0	9,748-14,622	171,282	174,846
Supervising Analyst	1.0	2.0	2.0	6,992-10,488	205,506	211,620
Senior Analyst	0.6	3.0	3.0	6,524-9,786	276,495	286,172
Analyst	3.3	5.0	5.0	6,173-9,259	433,226	448,386
Associate Analyst	1.0	1.0	1.0	5,676-7,946	95,352	95,352
Administrative Coordinator	1.0	2.0	2.0	4,874-6,823	116,976	121,080
Administrative Specialist	1.5	2.0	2.0	4,612-6,456	128,779	133,285
DHSS Child Support Grant Unit (AB 1058):						
Supervising Attorney	1.0	1.0	1.0	11,847-14,218	170,616	170,616
Attorney II	1.8	2.0	2.0	10,995-13,192	282,485	292,374
Fiscal Analyst	1.0	1.0	1.0	6,173-9,259	92,638	95,880
Associate Analyst	0.6	1.0	1.0	5,676-7,946	87,725	90,800
Administrative Coordinator	0.7	1.0	1.0	4,874-6,823	59,001	61,071
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	66,496	68,818
Equal Access Grant Operating Unit-Administration:						

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Principal Manager I, Attorney	1.0	1.0	1.0	13,128-15,755	189,060	189,060
Attorney II	1.0	1.0	1.0	10,995-13,192	148,830	154,044
Supervising Analyst	1.0	1.0	1.0	6,992-10,488	125,856	125,856
Judicial Review and Technical Assistance:						
Attorney II	1.6	2.0	2.0	10,995-13,192	289,653	295,248
Court Improvement Grant Unit:						
Principal Manager I, Attorney	1.0	1.0	1.0	13,128-15,755	185,727	189,060
Supervising Attorney	1.5	2.0	2.0	11,847-14,218	313,332	324,304
Attorney II	2.0	2.0	2.0	10,995-13,192	301,034	308,392
Senior Analyst	1.0	1.0	1.0	6,524-9,786	113,580	116,757
Administrative Coordinator	0.7	1.0	1.0	4,874-6,823	58,488	60,540
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	67,002	69,351
Access to Visitation:						
Senior Analyst	1.0	1.0	1.0	6,524-9,786	112,215	115,927
VAWEP:						
Senior Analyst	1.0	1.0	1.0	6,524-9,786	85,816	88,820
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	78,098	80,830
ICWA Compliance:						
Attorney II	1.0	1.0	1.0	10,995-13,192	156,882	158,283
Senior Analyst	1.0	1.0	1.0	6,524-9,786	104,828	108,496
Drug-Comprehensive Drug Court Implementation Act:						
Supervising Attorney	1.0	1.0	1.0	11,847-14,218	170,616	170,616
Principal Manager I	1.0	1.0	1.0	8,606-12,909	146,112	151,224
CIP Training:						
Attorney II	2.7	3.0	3.0	10,995-13,192	457,646	468,206
Administrative Coordinator	1.5	2.0	2.0	4,874-6,823	140,706	142,770
FLTF Reimbursable:						
Supervising Attorney	1.0	1.0	1.0	11,847-14,218	159,333	164,913
Attorney II	2.0	2.0	2.0	10,995-13,192	304,393	311,871
Senior Analyst	1.0	1.0	1.0	6,524-9,786	114,732	117,432
Senior Education Developer	1.0	1.0	1.0	6,524-9,786	106,608	110,340
Associate Analyst	1.0	1.0	1.0	5,676-7,946	86,860	89,896
Administrative Coordinator	2.0	2.0	2.0	4,874-6,823	163,752	163,752
Mental Health Project:						
Senior Analyst	1.0	1.0	1.0	6,524-9,786	88,959	92,070
Associate Analyst	1.0	1.0	1.0	5,676-7,946	86,610	89,637
Juvenile Mental Health Services:						
Senior Analyst	1.0	2.0	2.0	6,524-9,786	190,182	196,654
Analyst	2.0	2.0	2.0	6,173-9,259	202,304	209,379
Language Access:						
Principal Manager I	-	1.0	1.0	8,606-12,909	103,272	106,884
Senior Analyst	-	0.8	0.8	6,524-9,786	62,630	64,826
Administrative Coordinator	-	3.0	3.0	4,874-6,823	197,622	202,956
Language Access Implementation:						
Supervising Analyst	-	1.0	1.0	6,992-10,488	118,497	122,649
Senior Analyst	-	3.0	3.0	6,524-9,786	259,797	268,892
Business Systems Analyst	-	1.0	1.0	6,173-9,259	74,076	76,668
Analyst	-	1.0	1.0	6,173-9,259	79,989	82,785
Court Interpreter Program:						

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Supervising Analyst	-	1.0	1.0	6,992-10,488	119,520	123,708
Senior Analyst	-	1.0	1.0	6,524-9,786	112,227	115,932
Analyst	-	2.8	2.8	6,173-9,259	266,366	272,012
Administrative Coordinator	-	1.0	1.0	4,874-6,823	81,876	81,876
Administrative Specialist	-	1.0	1.0	4,612-6,456	57,610	59,626
Totals, CFCC	55.4	86.1	86.1	\$6,526,831	\$9,522,819	\$9,783,281
Office of Education/Center for Judicial Education and Research (CJER):						
CJER-General Administration:						
Supervising Attorney	2.0	2.0	2.0	11,847-14,218	317,121	326,904
Director	1.0	1.0	1.0	11,354-17,030	193,036	199,792
Attorney I	11.1	11.5	11.5	10,282-12,339	1,623,849	1,654,769
Principal Manager I	1.0	1.0	1.0	8,606-12,909	160,764	160,764
Education Supervisor	1.0	1.0	1.0	6,992-10,488	121,963	125,856
Media Production Supervisor	0.5	1.0	1.0	6,992-10,488	83,904	86,844
Senior Education Developer	3.0	3.0	3.0	6,524-9,786	302,346	312,619
Education Developer	4.8	5.0	5.0	6,173-9,259	425,536	440,416
Media Producer	5.0	5.0	5.0	5,840-8,760	466,716	477,243
Administrative Support Supervisor II	1.0	1.0	1.0	5,676-7,946	95,352	95,352
Communications Editor	2.0	2.0	2.0	5,676-7,946	150,941	156,231
Administrative Coordinator	8.5	10.0	10.0	4,874-6,823	648,008	667,850
Media/Telecom Specialist	1.8	3.0	3.0	4,874-6,823	185,322	191,817
Administrative Specialist	0.4	1.0	1.0	4,612-6,456	68,432	70,824
Administrative Assistant	0.7	1.0	1.0	4,307-5,600	51,684	53,496
Totals, CJER	43.8	48.5	48.5	\$4,531,858	\$4,894,974	\$5,020,777
Court Operations Special Services Office:						
Court Programs and Service Administration:						
Director	0.8	-	-	11,354-17,030	-	-
Administrative Coordinator	0.8	-	-	4,874-6,823	-	-
Court Interpreters Program:						
Supervising Analyst	1.0	-	-	6,992-10,488	-	-
Senior Analyst	0.5	-	-	6,524-9,786	-	-
Analyst	1.8	-	-	6,173-9,259	-	-
Administrative Coordinator	1.0	-	-	4,874-6,823	-	-
Administrative Specialist	1.0	-	-	4,612-6,456	-	-
Totals, Court Operations Special Services Office	6.9	-	-	\$678,562	-	-
Appellate Court Services:						
Appellate Court Services Administration:						
Manager	1.0	-	-	8,143-12,215	-	-
Analyst	0.6	-	-	6,173-9,259	-	-
Administrative Coordinator	1.0	-	-	4,874-6,823	-	-
Appellate Court Appointed Council Program:						
Analyst	-	-	-	6,173-9,259	-	-
Fiscal Services Support Supervisor	0.2	-	-	5,840-8,760	-	-
Associate Analyst	2.0	-	-	5,676-7,946	-	-
Administrative Coordinator	0.7	-	-	4,874-6,823	-	-
Totals, Appellate Court Services	5.5	-	-	\$497,813	-	-
Business Management Services Office:						
Court Research:						

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Manager	-	1.0	1.0	8,143-12,215	133,661	138,342
Administrative Coordinator	-	1.0	1.0	4,874-6,823	58,488	60,540
Research and Evaluation:						
Supervising Analyst	-	1.0	1.0	6,992-10,488	118,497	122,649
Senior Analyst	-	3.0	3.0	6,524-9,786	273,914	282,494
Associate Analyst	-	1.0	1.0	5,676-7,946	86,972	90,020
Statistics & Information:						
Principal Manager I	0.5	-	-	8,606-12,909	-	-
Supervising Analyst	1.0	1.0	1.0	6,992-10,488	83,904	86,844
Senior Analyst	1.1	1.0	1.0	6,524-9,786	91,346	94,547
Analyst	1.0	1.0	1.0	6,173-9,259	90,549	93,714
Associate Analyst	-	2.0	2.0	5,676-7,946	138,413	143,266
Assigned Judges Program:						
Supervising Analyst	0.7	1.0	1.0	6,992-10,488	125,856	125,856
Administrative Coordinator	2.9	3.0	3.0	4,874-6,823	226,599	228,801
Promising and Effective Programs:						
Manager	1.0	-	-	8,143-12,215	-	-
Senior Analyst	2.0	1.0	1.0	6,524-9,786	83,559	86,484
Administrative Coordinator	1.6	-	-	4,874-6,823	-	-
Totals, Business Management Office	11.8	17.0	17.0	\$1,121,240	\$1,511,758	\$1,553,557
Criminal Justice Court Services Office:						
Criminal Justice Court Services Office Admin:						
Supervising Attorney	0.8	1.0	1.0	11,847-14,218	154,147	159,543
Director	1.0	1.0	1.0	11,354-17,030	204,360	204,360
Attorney II	3.6	5.0	5.0	10,995-13,192	686,810	710,858
Principal Manager I	0.6	1.0	1.0	8,606-12,909	153,924	154,908
Manager	0.4	1.0	1.0	8,143-12,215	97,716	101,136
Supervising Analyst	1.8	2.0	2.0	6,992-10,488	246,420	251,711
Senior Analyst	2.9	5.0	5.0	6,524-9,786	476,913	492,691
Analyst	2.7	3.0	3.0	6,173-9,259	229,899	237,944
Associate Analyst	2.7	3.0	3.0	5,676-7,946	218,187	225,834
Administrative Coordinator	1.9	2.0	2.0	4,874-6,823	144,194	149,244
Criminal Justice Court Services Office						
Senior Analyst	1.0	1.0	1.0	6,524-9,786	89,781	92,922
State Motor Vehicle Fund Account:						
Attorney II	0.7	1.0	1.0	10,995-13,192	147,976	153,160
Totals, Criminal Justice Court Services Office	20.1	26.0	26.0	\$2,215,685	\$2,850,327	\$2,934,311
Budget Services:						
Administration:						
Director	1.0	1.0	1.0	11,354-17,030	204,360	204,360
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	81,876	81,876
Budget Management Section:						
Principal Manager II	1.0	1.0	1.0	9,748-14,622	175,434	175,464
Manager	1.0	1.0	1.0	8,143-12,215	109,156	112,973
Fiscal Supervisor	3.1	2.0	2.0	6,992-10,488	236,656	240,532
Senior Fiscal Analyst	6.0	6.0	6.0	6,524-9,786	549,691	568,675
Fiscal Analyst	2.7	4.0	4.0	6,173-9,259	319,380	330,560
Associate Fiscal Analyst	0.9	3.0	3.0	5,676-7,946	204,336	211,500
Administrative Coordinator	0.7	1.0	1.0	4,874-6,823	63,027	65,229

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Administrative Specialist	-	2.0	2.0	4,612-6,456	110,688	114,552
Treasury Services-Cash Mgt:						
Fiscal Analyst	1.0	1.0	1.0	6,173-9,259	98,480	101,928
Associate Fiscal Analyst	-	1.0	1.0	5,676-7,946	68,112	70,500
Treasury Services:						
Manager	1.0	1.0	1.0	8,143-12,215	151,440	151,440
Senior Fiscal Analyst	1.0	1.0	1.0	6,524-9,786	108,084	111,872
Enhanced Collections:						
Senior Fiscal Analyst	1.0	1.0	1.0	6,524-9,786	110,628	114,504
Fiscal Analyst	0.6	1.0	1.0	6,173-9,259	74,076	76,668
Capital Business & Finance						
Manager	0.7	-	-	8,143-12,215	-	-
Senior Fiscal Analyst	2.2	2.0	2.0	6,524-9,786	187,812	194,376
Associate Fiscal Analyst	-	1.0	1.0	5,676-7,946	68,112	70,500
Budget Management Split Funded						
Manager	0.3	1.0	1.0	8,143-12,215	129,220	133,748
Fiscal Supervisor	0.6	2.0	2.0	6,992-10,488	183,532	189,956
Senior Fiscal Analyst	0.9	3.0	3.0	6,524-9,786	300,257	310,767
Office of Court Research						
Manager	1.0	-	-	8,143-12,215	-	-
Supervising Analyst	1.5	-	-	6,992-10,488	-	-
Senior Analyst	2.8	-	-	6,524-9,786	-	-
Analyst	0.9	-	-	6,173-9,259	-	-
Associate Analyst	1.6	-	-	5,676-7,946	-	-
Totals, Budget Services	34.5	37.0	37.0	\$3,562,065	\$3,534,357	\$3,631,980
Human Resources Services Office:						
HR-Administration:						
Director	1.0	1.0	1.0	11,354-17,030	192,080	198,804
Principal Manager II	-	1.0	1.0	9,748-14,622	116,976	121,068
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	71,286	73,784
LER Operating Unit-Administration:						
Supervising Attorney	1.7	2.0	2.0	11,847-14,218	318,359	323,600
Attorney I	2.3	3.0	3.0	10,282-12,339	392,340	406,068
Principal Manager I	0.1	-	-	8,606-12,909	-	-
Labor & Employee Relations Officer <sup>1</sup>	2.6	5.0	4.0	6,992-10,488	462,488	391,835
Senior Human Resource Analyst	-	1.0	1.0	6,524-9,786	78,288	81,024
Analyst	1.0	1.0	1.0	6,173-9,259	80,508	83,328
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	79,428	81,336
C&B Operating Unit-Administration:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	144,856	149,924
Human Resources Supervisor	1.0	1.0	1.0	6,992-10,488	125,499	125,856
Senior Human Resources Analyst	1.0	1.0	1.0	6,524-9,786	111,573	115,218
Human Resources Analyst	0.7	1.0	1.0	6,173-9,259	83,814	86,748
Associate Human Resources Analyst	2.0	2.0	2.0	5,676-7,946	144,502	149,565
Administrative Specialist	0.8	1.0	1.0	4,612-6,456	58,660	60,712
HR Data and Research Management Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	7,502-11,253	135,036	135,036
Business Systems Supervisor	1.0	1.0	1.0	6,992-10,488	101,864	105,427
Senior Business Systems Analyst	2.0	2.0	2.0	6,524-9,786	222,024	225,684

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Business Systems Analyst	1.0	1.0	1.0	6,173-9,259	79,296	82,068
Human Resources Analyst	-	1.0	1.0	6,173-9,259	74,076	76,668
Associate Human Resources Analyst	2.8	4.0	4.0	5,676-7,946	295,236	305,577
Administrative Specialist	0.6	2.0	2.0	4,612-6,456	113,672	117,644
Pay and Benefits-Administration:						
Human Resources Supervisor	1.0	1.0	1.0	6,992-10,488	125,856	125,856
Human Resources Analyst	1.0	1.0	1.0	6,173-9,259	103,328	106,942
Associate Human Resources Analyst	5.6	6.0	6.0	5,676-7,946	478,418	488,493
Trial Court Facilities-Recruitment Unit:						
Senior Human Resources Analyst	1.0	1.0	1.0	6,524-9,786	91,652	94,862
Associate Human Resources Analyst	1.0	1.0	1.0	5,676-7,946	76,628	79,308
Trial Court Facilities-LER Unit:						
Attorney I	1.0	1.0	1.0	10,282-12,339	139,974	144,870
Trial Court Facilities-Payroll Admin:						
Associate Human Resources Analyst	1.0	1.0	1.0	5,676-7,946	75,648	78,300
Worker's Compensation Administration & IDM:						
Supervising Analyst	1.0	1.0	1.0	6,992-10,488	124,434	125,766
Senior Analyst	1.0	1.0	1.0	6,524-9,786	85,326	88,314
Senior Human Resources Analyst	2.0	2.0	2.0	6,524-9,786	219,144	226,816
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	64,428	66,684
Totals, Human Resources Office	42.2	52.0	51.0	\$4,137,127	\$5,066,697	\$5,123,185
Information Technology Office:						
Information Services-Administration:						
Director	0.6	1.0	1.0	11,354-17,030	165,966	171,773
Technical DI Services:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	154,908	154,908
Manager	1.0	1.0	1.0	8,143-12,215	149,328	149,328
CMSSI Operating Unit-Administration:						
Principal Manager I	-	1.0	1.0	8,606-12,909	103,272	106,884
Manager	1.0	2.0	2.0	8,143-12,215	244,296	247,716
Information Systems Supervisor II	2.0	2.0	2.0	7,598-11,397	273,528	273,528
ISDS Operating Unit-Administration:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	160,764	160,764
Manager	1.0	2.0	2.0	8,143-12,215	293,160	293,160
Information Systems Supervisor II	1.5	2.0	2.0	7,598-11,397	227,940	231,132
Technical Infrastructure and User Support:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	159,012	159,012
Manager	-	2.0	2.0	8,143-12,215	219,432	227,112
Information Systems Supervisor I	1.5	2.0	2.0	6,992-10,488	209,760	212,700
Application Services Operations						
Senior Business Systems Analyst	0.7	1.0	1.0	6,524-9,786	78,288	81,024
CAFM, Facilities:						
Information Systems Supervisor II	0.7	1.0	1.0	7,598-11,397	136,764	136,764
Senior Application Development Analyst	0.4	1.0	1.0	7,502-11,253	90,024	93,180
Senior Business Systems Analyst	1.4	2.0	2.0	6,524-9,786	178,320	184,560
Business Systems Analyst	1.0	2.0	2.0	6,173-9,259	185,184	187,776
Data Center Operations, Facilities:						
Senior Technology Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Communication:						



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Analyst	-	1.0	1.0	6,173-9,259	74,076	76,668
ISD-Executive Administrative Support:						
Administrative Support Supervisor I	-	1.0	1.0	5,224-7,313	62,688	64,884
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	81,876	81,876
Administrative Specialist	2.0	2.0	2.0	4,612-6,456	135,112	139,835
ISB Analytical Support:						
Administrative Specialist	1.0	-	-	4,612-6,456	-	-
Fiscal Services Specialist	2.0	-	-	4,612-6,456	-	-
Program Mgmt & Committee Support Unit:						
Information Systems Supervisor I	1.0	1.0	1.0	6,992-10,488	125,856	125,856
Case Processing Systems:						
Senior Application Development Analyst	1.0	1.0	1.0	7,502-11,253	135,036	135,036
Application Development Analyst	2.0	2.0	2.0	7,099-10,648	255,552	255,552
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	116,728	117,432
e-Services:						
Senior Application Development Analyst	2.0	2.0	2.0	7,502-11,253	270,072	270,072
Application Development Analyst	-	1.0	1.0	7,099-10,648	85,188	88,164
Senior Business Systems Analyst	0.6	2.0	2.0	6,524-9,786	156,576	162,048
Self-Rep Litigant Svs Unit:						
Senior Application Development Analyst	0.2	1.0	1.0	7,502-11,253	99,602	103,090
Application Development Analyst	0.3	1.0	1.0	7,099-10,648	92,991	96,245
Business Systems Analyst	-	1.0	1.0	6,173-9,259	74,076	76,668
Traffic Adjudication Unit:						
Information Systems Supervisor II	0.3	1.0	1.0	7,598-11,397	124,036	128,380
Senior Application Development Analyst	-	2.0	2.0	7,502-11,253	180,048	186,360
Senior Business Systems Analyst	-	1.0	1.0	6,524-9,786	78,288	81,024
Senior Technology Analyst	0.4	2.0	2.0	6,524-9,786	220,831	225,180
Application Services:						
Principal Manager I	0.4	1.0	1.0	8,606-12,909	103,272	106,884
Information Systems Supervisor II	1.8	2.0	2.0	7,598-11,397	227,940	231,132
Administrative Service-Contracts and Procurement:						
Information Technology Architect	1.0	-	-	8,143-12,215	-	-
Administrative Specialist	-	1.0	1.0	4,612-6,456	74,127	76,722
Fiscal Services Specialist	-	2.0	2.0	4,612-6,456	154,944	154,944
Network Architecture Unit:						
Information Technology Architect	-	1.0	1.0	8,143-12,215	146,580	146,580
Web Communications:						
Senior Application Development Analyst	1.0	1.0	1.0	7,502-11,253	135,036	135,036
Application Development Analyst	1.1	2.0	2.0	7,099-10,648	212,964	215,940
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Business Systems Analyst	3.0	4.0	4.0	6,173-9,259	326,016	337,428
Enterprise Architecture Unit						
Information Technology Architect	1.0	2.0	2.0	8,143-12,215	244,296	247,716
Electronic Services & Support:						
Information Systems Supervisor II	0.8	1.0	1.0	7,598-11,397	126,900	131,340
Senior Application Development Analyst	0.4	1.0	1.0	7,502-11,253	90,024	93,180
Senior Business Systems Analyst	0.2	1.0	1.0	6,524-9,786	102,160	105,734
PeopleSoft (HREMS) Support:						
Senior Application Development Analyst	0.7	1.0	1.0	7,502-11,253	133,028	134,872

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Admin Services-Budget Support						
Fiscal Analyst	2.0	2.0	2.0	6,173-9,259	204,012	207,264
Data Center Operations Unit:						
Senior Technology Analyst	4.0	4.0	4.0	6,524-9,786	444,552	451,886
Network & Security Unit:						
Information Systems Supervisor II	1.0	1.0	1.0	7,598-11,397	96,018	99,378
Senior Business Systems Analyst	-	1.0	1.0	6,524-9,786	78,288	81,024
Business Systems Analyst	0.1	1.0	1.0	6,173-9,259	92,417	95,654
Service Desk Unit:						
Technology Help Desk Coordinator	2.4	3.0	3.0	5,676-7,946	258,816	261,204
Digital Records:						
Senior Business Systems Analyst	-	1.0	1.0	6,524-9,786	78,288	81,024
Administrative Systems Development:						
Senior Application Development Analyst	4.0	4.0	4.0	7,502-11,253	536,919	539,619
Application Development Analyst	1.5	2.0	2.0	7,099-10,648	207,638	214,900
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
CMS Planning & Administration:						
Senior Business Systems Analyst	-	2.0	2.0	6,524-9,786	156,576	162,048
Phoenix Support:						
Senior Application Development Analyst	6.0	6.0	6.0	7,502-11,253	810,216	810,216
Senior Business Systems Analyst	-	1.0	1.0	6,524-9,786	78,288	81,024
Enterprise Management & Process:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Desktop Support, Facilities:						
Computer Support Technician	1.0	1.0	1.0	4,874-6,823	81,876	81,876
CCTC Steady State:						
Senior Business Systems Analyst	2.0	2.0	2.0	6,524-9,786	195,720	198,456
CCTC Projects:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Associate Fiscal Analyst	1.0	1.0	1.0	5,676-7,946	85,860	88,860
Network & Security Architecture CCTC:						
Senior Technology Analyst	1.0	1.0	1.0	6,524-9,786	81,260	84,101
Core Services:						
Senior Technology Analyst	-	1.0	1.0	6,524-9,786	78,288	81,024
Data Integration & Exchange:						
Manager	0.2	1.0	1.0	8,143-12,215	144,861	146,580
Senior Application Development Analyst	0.2	1.0	1.0	7,502-11,253	90,813	93,996
Senior Business Systems Analyst	1.5	2.0	2.0	6,524-9,786	232,152	234,864
Technology Committee Support:						
Senior Analyst	0.3	1.0	1.0	6,524-9,786	78,288	81,028
Senior Business Applications Analyst	3.5	5.0	5.0	6,524-9,786	509,896	519,517
Business Systems Coordinator	1.0	1.0	1.0	5,224-7,313	88,008	88,008
Desktop Support (Phoenix):						
Computer Support Specialist	1.9	2.0	2.0	5,224-7,313	150,444	152,640
Uniform Civil Filing System Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	7,502-11,253	135,036	135,036
Senior Business Systems Analyst	-	1.0	1.0	6,524-9,786	78,288	81,024
California Court Protective Order Registry Development Unit:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Senior Application Development Analyst	1.0	1.0	1.0	7,502-11,253	135,036	135,036
Business Systems Analyst	1.4	2.0	2.0	6,173-9,259	179,748	186,033
Identity & Case Mgmt:						
Manager	1.0	1.0	1.0	8,143-12,215	97,716	101,136
Case Mgmt V3 Development:						
Senior Application Development Analyst	0.5	1.0	1.0	7,502-11,253	90,024	93,180
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Case Management V3 Support:						
Business Systems Analyst	0.9	1.0	1.0	6,173-9,259	74,076	76,668
Desktop Support Unit:						
Computer Support Technician	4.0	5.0	5.0	4,874-6,823	360,072	366,948
Telephony Unit Administration:						
Media/Telecom Specialist	2.0	2.0	2.0	4,874-6,823	158,931	161,631
Network & Security Unit:						
Senior Technology Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Technology Analyst	1.0	1.0	1.0	6,173-9,259	87,543	90,612
Totals, Information Technology Office	97.4	140.0	140.0	\$11,097,787	\$14,671,285	\$14,906,150
Branch Accounting and Procurement (BAP):						
BAP-Administration:						
Director	1.0	1.0	1.0	11,354-17,030	199,860	204,360
Principal Manager II	0.8	1.0	1.0	9,748-14,622	175,464	175,464
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	77,901	80,625
Administrative Assistant	0.6	1.0	1.0	4,307-5,600	52,439	54,276
TCAS Center of Excellence:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	154,908	154,908
Manager	2.0	2.0	2.0	8,143-12,215	274,320	278,796
Senior Business Systems Analyst	4.5	5.0	5.0	6,524-9,786	557,786	572,114
Business Systems Analyst	16.1	18.0	18.0	6,173-9,259	1,795,298	1,840,516
TCAS Shared Services:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	145,850	150,956
Fiscal Supervisor	4.0	4.0	4.0	6,992-10,488	454,953	462,066
Senior Fiscal Analyst	2.0	2.0	2.0	6,524-9,786	217,479	225,094
Fiscal Analyst	22.2	23.0	23.0	6,173-9,259	2,076,746	2,149,451
Fiscal Services Support Supervisor	1.0	1.0	1.0	5,840-8,760	92,996	96,248
Associate Fiscal Analyst	4.0	6.0	6.0	5,676-7,946	430,053	445,122
Associate Human Resources Analyst	-	1.0	1.0	5,676-7,946	68,112	70,500
Fiscal Services Coordinator	2.0	2.0	2.0	4,874-6,823	158,067	160,735
Administrative Specialist	0.8	1.0	1.0	4,612-6,456	59,840	61,940
Fiscal Services Specialist	4.7	5.0	5.0	4,612-6,456	342,666	353,899
TCAS Payroll Services:						
Human Resources Supervisor	0.9	1.0	1.0	6,992-10,488	83,904	86,844
Associate Human Resources Analyst	8.8	9.0	9.0	5,676-7,946	745,456	768,207
Virtual Buyer Program:						
Fiscal Analyst	1.0	1.0	1.0	6,173-9,259	86,994	90,036
Trial Court MSAs:						
Fiscal Analyst	1.0	1.0	1.0	6,173-9,259	92,460	95,698
Accounting Services-Administration:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	112,566	116,508
Fiscal Supervisor	2.9	3.0	3.0	6,992-10,488	351,213	359,104

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Senior Fiscal Analyst	1.1	2.0	2.0	6,524-9,786	180,732	187,053
Fiscal Analyst	5.8	7.0	7.0	6,173-9,259	642,141	664,612
Fiscal Services Support Supervisor	0.2	2.0	2.0	5,840-8,760	156,984	162,474
Associate Fiscal Analyst	-	1.0	1.0	5,676-7,946	68,112	70,500
Fiscal Services Coordinator	2.5	4.0	4.0	4,874-6,823	279,146	284,832
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	66,308	68,624
Fiscal Services Specialist	5.2	7.0	7.0	4,612-6,456	408,655	422,935
Accounting Services, Facilities:						
Associate Fiscal Analyst	3.5	4.0	4.0	5,676-7,946	323,467	331,453
Fiscal Services Coordinator	1.0	1.0	1.0	4,874-6,823	72,050	74,571
Procurement-Administration:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	152,808	154,908
Manager	1.0	1.0	1.0	8,143-12,215	146,580	146,580
Fiscal Supervisor	1.0	1.0	1.0	6,992-10,488	84,884	87,856
Senior Fiscal Analyst	1.0	1.0	1.0	6,524-9,786	91,692	94,896
Fiscal Analyst	5.6	9.0	9.0	6,173-9,259	730,113	755,664
Fiscal Services Support Supervisor	0.3	1.0	1.0	5,840-8,760	70,080	72,528
Fiscal Services Coordinator	1.7	2.0	2.0	4,874-6,823	138,533	143,388
Administrative Specialist	0.6	2.0	2.0	4,612-6,456	110,688	114,552
Procurement, Facilities:						
Fiscal Supervisor	1.0	1.0	1.0	6,992-10,488	97,965	101,395
Senior Fiscal Analyst	1.0	1.0	1.0	6,524-9,786	83,559	86,484
Fiscal Analyst	4.2	5.0	5.0	6,173-9,259	425,679	437,565
Associate Fiscal Analyst	1.0	1.0	1.0	5,676-7,946	80,574	83,394
Totals, Branch Accounting and Procurement	124.0	147.0	147.0	\$11,413,451	\$13,218,081	\$13,599,731
Facilities Services:						
Executive Management:						
Special Consultant, Executive	1.0	1.0	1.0	11,354-22,155	219,252	226,920
Principal Manager II, Facilities	1.0	1.0	1.0	9,748-14,622	174,690	180,804
Associate Analyst	1.0	1.0	1.0	5,676-7,946	95,352	95,352
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	81,876	81,876
Project Management:						
Project Management, Bay Area/Northern CA Region:						
Principal Manager I, Facilities Project Mgmt	1.0	1.0	1.0	8,606-12,909	148,878	154,088
Manager	-	1.0	1.0	8,143-12,215	97,716	101,136
Manager, Facilities Project Mgmt	-	1.0	1.0	8,143-12,215	128,724	133,224
Senior Project Manager	2.1	2.0	2.0	6,992-10,488	258,096	258,096
Project Manager	1.3	3.0	3.0	6,524-9,786	264,923	274,190
Facilities Analyst	0.1	-	-	6,173-9,259	-	-
Associate Analyst	0.4	1.0	1.0	5,676-7,946	87,223	90,280
Administrative Coordinator	0.6	-	-	4,874-6,823	-	-
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	58,946	61,010
Project Management, Northern CA Region:						
Manager, Facilities Project Mgmt	1.0	1.0	1.0	8,143-12,215	137,163	141,965
Senior Project Manager	1.3	2.0	2.0	6,992-10,488	238,713	242,940
Project Manager	4.0	4.0	4.0	6,524-9,786	388,179	401,764
Associate Analyst	0.7	1.0	1.0	5,676-7,946	74,037	76,628
Project Management, Southern Region 1:						
Manager, Facilities Project Mgmt	-	1.0	1.0	8,143-12,215	128,724	133,224

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Senior Project Manager	0.8	2.0	2.0	6,992-10,488	219,840	227,538
Project Manager	3.0	3.0	3.0	6,524-9,786	328,136	339,607
Associate Analyst	-	1.0	1.0	5,676-7,946	68,112	70,500
Project Management, Southern Region 2:						
Manager	-	1.0	1.0	8,143-12,215	97,716	101,136
Project Manager	0.1	-	-	6,524-9,786	-	-
Facilities Analyst	0.5	-	-	6,173-9,259	-	-
Planning, Facilities:						
Facilities Supervisor	0.7	1.0	1.0	6,992-10,488	125,004	125,856
Senior Facilities Analyst	0.3	1.0	1.0	6,524-9,786	78,288	81,024
Facilities Analyst	0.3	2.0	2.0	6,173-9,259	179,810	186,103
Associate Analyst	1.0	1.0	1.0	5,676-7,946	78,654	81,402
Planning:						
Senior Facilities Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Facility Operations:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	154,908	154,908
Manager	2.0	2.0	2.0	8,143-12,215	238,961	247,323
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	61,714	63,874
Facility Operations, Region 1 North:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	113,596	117,570
Facilities Management Administrator	1.8	2.0	2.0	5,840-8,760	181,636	184,316
Facility Operations, Region 2 North East:						
Facilities Operations Supervisor	0.8	1.0	1.0	6,992-10,488	92,994	96,252
Facilities Management Administrator	0.6	1.0	1.0	5,840-8,760	71,104	73,590
Facilities Specialist	0.7	1.0	1.0	4,612-6,456	71,152	73,640
Facility Operations, Region 3 West:						
Facilities Operations Supervisor	0.9	1.0	1.0	6,992-10,488	119,094	123,258
Facilities Management Administrator	2.0	2.0	2.0	5,840-8,760	210,240	210,240
Facilities Specialist	1.0	1.0	1.0	4,612-6,456	77,472	77,472
Facility Operations, Region 4 Central:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	125,856	125,856
Facilities Management Administrator	1.8	3.0	3.0	5,840-8,760	280,518	283,192
Facilities Specialist	0.8	1.0	1.0	4,612-6,456	55,344	57,276
Appellate Facility Services:						
Manager	1.0	1.0	1.0	8,143-12,215	133,188	137,848
Facility Operations, Region 5 Southern West:						
Facilities Operations Supervisor	0.9	1.0	1.0	6,992-10,488	108,214	111,998
Facilities Management Administrator	2.4	3.0	3.0	5,840-8,760	253,152	258,324
Facilities Specialist	0.3	1.0	1.0	4,612-6,456	69,472	71,907
Facility Operations, Region 6a Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	115,560	119,604
Facilities Management Administrator	2.5	3.0	3.0	5,840-8,760	255,048	260,296
Facilities Specialist	0.2	-	-	4,612-6,456	-	-
Facility Operations, Region 6b Los Angeles:						
Facilities Operations Supervisor	0.9	1.0	1.0	6,992-10,488	104,552	108,214
Facilities Management Administrator	2.3	2.0	2.0	5,840-8,760	210,240	210,240
Facilities Specialist	1.0	1.0	1.0	4,612-6,456	74,310	76,911
Facility Operations, Region 7 Southern:						
Facilities Operations Supervisor	0.9	1.0	1.0	6,992-10,488	113,596	117,570

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Facilities Management Administrator	2.7	3.0	3.0	5,840-8,760	248,136	253,144
Facilities Specialist	0.8	1.0	1.0	4,612-6,456	55,344	57,276
Engineering:						
Engineering Supervisor	-	1.0	1.0	7,598-11,397	91,176	94,368
Senior Project Manager	-	1.0	1.0	6,992-10,488	113,124	117,084
Engineering Specialist	-	1.0	1.0	5,676-7,946	68,112	70,500
Program Accountability and Services:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	152,816	154,792
Administrative Specialist	0.9	1.0	1.0	4,612-6,456	55,344	57,276
Risk Management:						
Manager	1.0	1.0	1.0	8,143-12,215	119,716	123,904
Environmental Health and Safety:						
Facilities Supervisor	1.0	1.0	1.0	6,992-10,488	125,856	125,856
Senior Facilities Analyst	-	1.0	1.0	6,524-9,786	78,288	81,024
Facilities Analyst	1.8	2.0	2.0	6,173-9,259	165,552	171,352
Insurance and Risk Management:						
Analyst	1.0	1.0	1.0	6,173-9,259	101,700	105,264
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	57,777	59,799
Program Accountability:						
Manager	1.1	1.0	1.0	8,143-12,215	101,431	104,981
Administrative Specialist	-	1.0	1.0	4,612-6,456	55,344	57,276
Fiscal Support:						
Fiscal Services Support Supervisor	1.0	1.0	1.0	5,840-8,760	73,588	76,167
Associate Analyst	1.0	1.0	1.0	5,676-7,946	76,848	79,536
Associate Fiscal Analyst	3.0	4.0	4.0	5,676-7,946	330,674	338,981
Administrative Specialist	0.1	1.0	1.0	4,612-6,456	55,505	57,443
Intake Validation & Dispatch (CSC):						
Facilities Support Supervisor	1.0	1.0	1.0	5,676-7,946	95,352	95,352
Administrative Assistant	1.0	1.0	1.0	4,307-5,600	65,208	67,200
Facilities Assistant	3.4	7.0	7.0	4,307-5,600	376,218	389,112
Sustainability:						
Facilities Supervisor	0.4	1.0	1.0	6,992-10,488	83,904	86,844
Senior Facilities Analyst	-	1.0	1.0	6,524-9,786	78,288	81,024
Engineering Specialist	0.6	2.0	2.0	5,676-7,946	136,224	141,000
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	73,014	75,570
Facility Mgmt Info Systems:						
Senior Business Systems Analyst	0.9	1.0	1.0	6,524-9,786	108,174	111,956
Business Systems Analyst	2.0	2.0	2.0	6,173-9,259	179,684	185,985
Associate Analyst	1.0	1.0	1.0	5,676-7,946	85,134	88,110
Administrative Specialist	0.7	1.0	1.0	4,612-6,456	70,766	73,245
Quality Compliance:						
Manager	1.0	1.0	1.0	8,143-12,215	129,084	133,596
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	61,010	63,146
Real Estate Unit:						
Manager	0.7	1.0	1.0	8,143-12,215	124,380	128,736
Senior Facilities Analyst	1.8	3.0	3.0	6,524-9,786	259,542	268,614
Associate Facilities Analyst	2.7	3.0	3.0	5,676-7,946	258,816	261,204
Administrative Coordinator	0.9	-	-	4,874-6,823	-	-
Administrative Specialist	-	1.0	1.0	4,612-6,456	58,488	60,540

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