

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sixth Appellate District:						
Sixth Appellate District-San Jose:						
Appellate Court Justice	7.0	7.0	7.0	18,942-19,744	1,728,869	1,728,869
Clerk/Executive Officer	0.2	1.0	1.0	12,066-15,745	152,766	158,118
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	12,066-15,745	188,940	188,940
Supervising Appellate Court Attorney	1.0	1.0	1.0	12,036-14,995	179,940	179,940
Lead Appellate Court Attorney	5.0	5.0	5.0	11,463-14,280	830,436	835,512
Assistant Clerk/Executive Officer	0.5	1.0	1.0	10,969-14,314	165,762	170,190
Senior Appellate Court Attorney	16.0	17.0	17.0	9,903-13,931	2,667,801	2,704,905
Court Technology Manager	-	1.0	1.0	9,805-11,918	117,655	121,771
Appellate Court Attorney, D	1.8	2.0	2.0	8,747-12,308	234,849	243,069
Law Librarian	1.0	1.0	1.0	6,912-8,854	106,248	106,248
Supervising Administrative Specialist	0.5	1.0	1.0	6,912-8,854	87,437	90,497
Supervising Court Systems Administrator	1.0	-	-	6,588-8,865	-	-
Administrative Specialist II	0.3	1.0	1.0	6,293-8,061	96,732	96,732
Supervising Deputy Clerk	0.6	1.0	1.0	6,222-7,973	92,982	95,130
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,940-7,613	91,356	91,356
Court Systems Administrator	1.0	1.0	1.0	5,730-7,710	92,520	92,520
Judicial Assistant to Appellate Justice	7.0	7.0	7.0	5,668-7,262	605,848	610,008
Senior Deputy Clerk	2.4	3.0	3.0	5,657-7,251	245,327	248,108
Judicial Assistant	1.0	1.0	1.0	5,399-6,918	81,454	82,905
Assistant Deputy Clerk III	2.5	3.0	3.0	4,673-5,992	195,054	199,362
Totals, Courts of Appeal-6th District	50.8	56.0	56.0	\$7,441,804	\$7,961,976	\$8,044,180
Temporary Help	5.1	9.0	9.0	(625,722)	982,971	989,629
Overtime	-	-	-	(1,975)	-	-
Totals, Courts of Appeal	784.1	882.5	882.5	\$103,050,267	\$113,109,238	\$114,493,306
Judicial Council:						
Executive Office:						
Administrative Director	1.0	1.0	1.0	16,611-24,917	299,004	299,004
Chief Officer II	1.0	1.0	1.0	15,286-22,930	268,385	273,935
Chief Officer I	2.0	2.0	2.0	14,067-21,102	490,817	502,858
Principal Advisor	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Senior Analyst	2.6	3.0	3.0	6,752-10,129	327,504	334,714
Analyst	0.4	-	-	6,389-9,583	-	-
Executive Coordinator	2.9	4.0	4.0	5,407-7,569	337,368	339,636
Totals, Executive Office	10.9	12.0	12.0	\$1,770,289	\$1,883,410	\$1,910,479
Public Affairs Office:						
Director	1.0	1.0	1.0	11,751-17,626	211,512	211,512
Principal Manager II	1.0	1.0	1.0	10,089-15,134	166,950	172,799
Communications Supervisor	1.0	1.0	1.0	7,237-10,855	125,501	128,958
Senior Analyst	0.4	1.0	1.0	6,752-10,129	81,024	83,856
Communications Analyst	3.2	4.0	4.0	6,389-9,583	365,009	373,767
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	84,093	84,744
Totals, Public Affairs Office	7.6	9.0	9.0	\$922,456	\$1,034,089	\$1,055,636
Leadership Support Services:						
Director	1.0	1.0	1.0	11,751-17,626	186,122	192,632
Judicial Council Trial Court Leadership Admin Unit						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	130,132	134,691
Supervising Analyst	2.0	2.0	2.0	7,237-10,855	218,694	224,097
Senior Analyst	4.0	4.0	4.0	6,752-10,129	416,906	431,502

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Analyst	1.8	2.0	2.0	6,389-9,583	177,372	183,576
Communications Editor	2.8	2.8	2.8	5,875-8,224	232,631	240,775
Graphics/Production Specialist	1.5	2.0	2.0	5,407-7,569	149,000	154,212
Administrative Coordinator	4.0	4.0	4.0	5,045-7,062	294,879	302,232
Appellate Court Services Support:						
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Appellate Court Services:						
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Analyst	-	1.0	1.0	6,389-9,583	76,668	79,356
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	76,090	78,756
Special Projects:						
Principal Manager I	-	1.0	1.0	8,907-13,361	106,884	110,628
Supervising Analyst	1.0	1.0	1.0	7,237-10,855	119,151	123,318
Senior Analyst	4.3	6.0	6.0	6,752-10,129	558,106	577,630
Associate Analyst	1.0	1.0	1.0	5,875-8,224	77,508	80,220
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	65,994	68,304
Conference and Print Production:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Administrative Support Supervisor II	3.0	3.0	3.0	5,875-8,224	290,158	293,384
Media/Telecom Support Supervisor	1.0	1.0	1.0	5,875-8,224	98,688	98,688
Administrative Coordinator	8.9	9.0	9.0	5,045-7,062	697,494	709,292
Administrative Specialist	1.7	2.0	2.0	4,773-6,682	138,392	141,540
Media Technician	2.8	4.0	4.0	4,773-6,682	241,679	250,149
Administrative Assistant	8.3	9.0	9.0	4,458-5,796	543,307	562,308
Statewide COA CAC Project:						
Fiscal Services Support Supervisor	0.4	1.0	1.0	6,044-9,067	77,262	79,966
Associate Analyst	1.6	2.0	2.0	5,875-8,224	166,940	171,644
Administrative Coordinator	0.8	1.0	1.0	5,045-7,062	71,484	73,988
Totals, Leadership Support Services:	57.9	65.8	65.8	\$4,986,420	\$5,675,305	\$5,826,652
Legal Services Office:						
Legal Service Office-Administration:						
Director, Chief Counsel	1.0	1.0	1.0	16,536-19,844	237,138	238,128
Principal Manager II, Attorney	1.0	2.0	2.0	14,915-17,897	380,886	394,218
Principal Manager I, Attorney	1.0	3.0	3.0	13,587-16,306	511,430	529,340
Supervising Attorney	5.0	5.0	5.0	12,262-14,716	864,972	875,232
Attorney II	22.2	25.0	25.0	11,380-13,654	3,809,242	3,909,509
Senior Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Analyst	0.8	1.0	1.0	6,389-9,583	76,668	79,356
Administrative Support Supervisor II	0.7	1.0	1.0	5,875-8,224	72,148	74,676
Associate Analyst	2.0	2.0	2.0	5,875-8,224	174,564	180,153
Administrative Coordinator	1.3	2.0	2.0	5,045-7,062	145,284	147,408
Administrative Specialist	3.0	4.0	4.0	4,773-6,682	256,468	265,442
Legal Service Office Real Estate, Facilities:						
Supervising Attorney	1.0	1.0	1.0	12,262-14,716	174,657	176,592
Attorney II	2.7	3.0	3.0	11,380-13,654	449,642	464,712
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	77,471	79,514
Regional Office Assistance Group-Support:						
Attorney II	2.0	2.0	2.0	11,380-13,654	320,747	326,421
Administrative Specialist	-	1.0	1.0	4,773-6,682	57,276	59,280
Totals, Legal Services Office	44.7	55.0	55.0	\$6,358,226	\$7,689,617	\$7,883,837

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Internal Audit Services:						
Audit Svcs-Administration:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Manager	0.5	1.0	1.0	8,428-12,643	101,136	104,676
Audit Supervisor	1.0	1.0	1.0	7,237-10,855	124,628	128,420
Senior Auditor	2.3	3.0	3.0	6,752-10,129	304,277	310,668
Auditor	2.3	5.0	5.0	6,389-9,583	392,672	406,436
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	71,992	74,516
Internal Audit Service, Facilities:						
Senior Auditor	0.5	-	-	6,752-10,129	-	-
Internal Audit Service:						
Auditor	1.7	2.0	2.0	6,389-9,583	190,820	196,247
Totals, Internal Audit Services	10.3	14.0	14.0	\$1,079,870	\$1,345,857	\$1,381,295
Office of the Governmental Affairs:						
Supervising Attorney	0.2	1.0	1.0	12,262-14,716	147,144	152,292
Director	1.0	1.0	1.0	11,751-17,626	211,512	211,512
Attorney I	2.0	3.0	3.0	10,642-12,771	420,936	430,300
Legislative Advocate	1.0	1.0	1.0	7,237-10,855	98,820	102,280
Administrative Support Supervisor I	0.4	1.0	1.0	5,407-7,569	64,884	67,152
Administrative Coordinator	3.0	3.0	3.0	5,045-7,062	229,887	234,947
Totals, Office of Governmental Affairs	7.6	10.0	10.0	\$894,685	\$1,173,183	\$1,198,483
Center for Families, Children and Courts (CFCC):						
CFCC-Administration:						
Supervising Attorney	1.0	1.0	1.0	12,262-14,716	154,956	160,380
Director	1.0	1.0	1.0	11,751-17,626	210,820	211,504
Attorney II	2.8	4.5	4.5	11,380-13,654	678,357	696,732
Principal Manager II	1.0	1.0	1.0	10,089-15,134	180,966	181,608
Supervising Analyst	1.0	2.0	2.0	7,237-10,855	215,988	220,140
Senior Analyst	2.0	3.0	3.0	6,752-10,129	303,081	310,077
Analyst	3.4	5.0	5.0	6,389-9,583	481,154	496,377
Associate Analyst	1.0	1.0	1.0	5,875-8,224	98,688	98,688
Administrative Coordinator	1.2	2.0	2.0	5,045-7,062	141,064	146,000
Administrative Specialist	1.5	2.0	2.0	4,773-6,682	114,552	118,560
DHSS Child Support Grant Unit (AB 1058):						
Supervising Attorney	1.0	1.0	1.0	12,262-14,716	176,592	176,592
Attorney II	2.0	2.0	2.0	11,380-13,654	302,609	312,869
Fiscal Analyst	0.8	-	-	6,389-9,583	-	-
Associate Analyst	0.7	1.0	1.0	5,875-8,224	71,324	73,824
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	63,213	65,427
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	57,276	59,280
Equal Access Grant Operating Unit-Administration:						
Principal Manager I, Attorney	1.0	1.0	1.0	13,587-16,306	195,672	195,672
Attorney II	1.0	1.0	1.0	11,380-13,654	159,438	163,014
Supervising Analyst	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Judicial Review and Technical Assistance:						
Attorney II	1.6	2.0	2.0	11,380-13,654	303,178	308,068
Court Improvement Grant Unit:						
Principal Manager I, Attorney	1.0	1.0	1.0	13,587-16,306	195,672	195,672
Supervising Attorney	1.2	2.0	2.0	12,262-14,716	306,120	316,836
Attorney II	1.9	2.0	2.0	11,380-13,654	300,344	305,184

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Senior Analyst	1.0	1.0	1.0	6,752-10,129	120,846	121,548
Administrative Coordinator	0.9	1.0	1.0	5,045-7,062	68,818	71,223
Administrative Specialist	0.7	1.0	1.0	4,773-6,682	68,949	71,368
Access to Visitation:						
Senior Analyst	1.0	1.0	1.0	6,752-10,129	119,988	121,548
VAWEP:						
Senior Analyst	0.8	1.0	1.0	6,752-10,129	96,564	99,948
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	83,658	84,642
ICWA Compliance:						
Attorney II	1.0	1.0	1.0	11,380-13,654	163,824	163,848
Senior Analyst	1.0	1.0	1.0	6,752-10,129	112,296	116,228
Drug-Comprehensive Drug Court Implementation Act:						
Supervising Attorney	1.0	1.0	1.0	12,262-14,716	176,592	176,592
Principal Manager I	1.0	1.0	1.0	8,907-13,361	156,516	160,332
CIP Training:						
Attorney II	2.7	3.0	3.0	11,380-13,654	483,319	490,015
Administrative Coordinator	1.8	2.0	2.0	5,045-7,062	129,753	134,296
FLTF Reimbursable:						
Supervising Attorney	1.0	1.0	1.0	12,262-14,716	170,685	175,479
Attorney II	1.6	2.0	2.0	11,380-13,654	322,757	326,723
Senior Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Senior Education Developer	1.0	1.0	1.0	6,752-10,129	114,204	118,200
Associate Analyst	0.9	1.0	1.0	5,875-8,224	96,564	96,564
Administrative Coordinator	1.2	2.0	2.0	5,045-7,062	145,284	147,408
Mental Health Project:						
Senior Analyst	1.0	1.0	1.0	6,752-10,129	95,292	98,631
Associate Analyst	1.0	1.0	1.0	5,875-8,224	70,500	72,972
Juvenile Mental Health Services:						
Senior Analyst	1.0	2.0	2.0	6,752-10,129	200,700	205,404
Analyst	1.4	2.0	2.0	6,389-9,583	187,992	194,253
Language Access:						
Principal Manager I	0.7	-	-	8,907-13,361	-	-
Language Access Implementation:						
Principal Manager I	-	1.0	1.0	8,907-13,361	133,287	137,952
Supervising Analyst	0.5	1.0	1.0	7,237-10,855	94,870	98,190
Senior Analyst	1.6	3.8	3.8	6,752-10,129	381,398	394,737
Analyst	1.6	2.0	2.0	6,389-9,583	184,644	191,108
Administrative Coordinator	-	1.0	1.0	5,045-7,062	60,540	62,664
Court Interpreter Program:						
Supervising Analyst	1.0	1.0	1.0	7,237-10,855	128,040	130,260
Senior Analyst	0.3	3.0	3.0	6,752-10,129	251,232	260,016
Analyst	0.9	1.8	1.8	6,389-9,583	163,170	168,885
Associate Analyst	-	1.0	1.0	5,875-8,224	70,500	72,972
Administrative Coordinator	3.7	4.0	4.0	5,045-7,062	322,714	324,964
Administrative Specialist	0.1	1.0	1.0	4,773-6,682	57,276	59,280
Totals, CFCC	66.5	88.1	88.1	\$7,973,276	\$9,995,644	\$10,212,562
Office of Education/Center for Judicial Education and Research (CJER):						
CJER-General Administration:						
Supervising Attorney	2.0	2.0	2.0	12,262-14,716	338,352	344,016

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Director	1.0	1.0	1.0	11,751-17,626	206,572	211,512
Attorney I	10.4	11.5	11.5	10,642-12,771	1,692,542	1,721,537
Principal Manager I	1.0	1.0	1.0	8,907-13,361	134,448	139,152
Education Supervisor	1.0	1.0	1.0	7,237-10,855	86,844	89,880
Media Production Supervisor	0.8	1.0	1.0	7,237-10,855	100,828	104,360
Senior Analyst	0.1	1.0	1.0	6,752-10,129	81,024	83,856
Senior Education Developer	3.0	3.0	3.0	6,752-10,129	323,562	331,280
Education Developer	3.4	5.0	5.0	6,389-9,583	427,580	442,557
Media Producer	4.9	5.0	5.0	6,044-9,067	493,956	503,625
Administrative Support Supervisor II	1.0	1.0	1.0	5,875-8,224	98,688	98,688
Communications Editor	1.8	2.0	2.0	5,875-8,224	158,101	163,637
Administrative Coordinator	8.0	9.0	9.0	5,045-7,062	567,189	587,067
Media/Telecom Specialist	1.4	3.0	3.0	5,045-7,062	195,000	201,831
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	73,300	75,864
Administrative Assistant	0.9	1.0	1.0	4,458-5,796	55,368	57,300
Totals, CJER	41.7	48.5	48.5	\$4,496,996	\$5,033,354	\$5,156,162
Court Operations Special Services Office:						
Business Management Services Office:						
Court Research:						
Manager	1.0	1.0	1.0	8,428-12,643	143,180	148,086
Administrative Coordinator	0.7	1.0	1.0	5,045-7,062	84,744	84,744
Research and Evaluation:						
Supervising Analyst	1.0	1.0	1.0	7,237-10,855	126,945	129,702
Senior Analyst	3.4	4.0	4.0	6,752-10,129	381,901	391,018
Associate Analyst	1.0	1.0	1.0	5,875-8,224	93,176	96,440
Statistics & Information:						
Supervising Analyst	0.4	1.0	1.0	7,237-10,855	115,091	119,118
Senior Analyst	1.5	1.0	1.0	6,752-10,129	97,857	101,287
Analyst	1.0	1.0	1.0	6,389-9,583	96,720	100,104
Associate Analyst	2.0	2.0	2.0	5,875-8,224	148,287	153,476
Assigned Judges Program:						
Manager	0.7	1.0	1.0	8,428-12,643	139,968	144,868
Supervising Analyst	0.3	-	-	7,237-10,855	-	-
Administrative Support Supervisor I	0.2	1.0	1.0	5,407-7,569	89,288	90,828
Administrative Coordinator	2.8	3.0	3.0	5,045-7,062	224,536	229,216
Totals, Business Management Office	16.0	18.0	18.0	\$1,520,232	\$1,741,693	\$1,788,887
Criminal Justice Court Services Office:						
Criminal Justice Court Services Office Admin:						
Supervising Attorney	1.0	1.0	1.0	12,262-14,716	165,131	170,911
Director	1.0	1.0	1.0	11,751-17,626	211,512	211,512
Attorney II	2.6	4.0	4.0	11,380-13,654	588,030	606,604
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Manager	0.5	1.0	1.0	8,428-12,643	137,560	142,376
Supervising Analyst	2.0	3.0	3.0	7,237-10,855	303,948	310,020
Senior Analyst	3.6	5.0	5.0	6,752-10,129	519,431	534,962
Analyst	2.5	3.0	3.0	6,389-9,583	235,006	243,244
Associate Analyst	3.0	3.0	3.0	5,875-8,224	220,917	228,648
Administrative Coordinator	2.6	2.0	2.0	5,045-7,062	154,470	159,876
Criminal Justice Court Services Office						
Senior Analyst	1.0	1.0	1.0	6,752-10,129	96,172	99,541

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State Motor Vehicle Fund Account:						
Attorney II	0.8	1.0	1.0	11,380-13,654	157,610	162,458
Totals, Criminal Justice Court Services Office	21.6	26.0	26.0	\$2,455,676	\$2,950,119	\$3,030,484
Budget Services:						
Administration:						
Director	0.6	1.0	1.0	11,751-17,626	141,012	145,944
Principal Manager II	0.4	1.0	1.0	10,089-15,134	181,608	181,608
Administrative Coordinator	0.3	1.0	1.0	5,045-7,062	60,540	62,664
Budget Management Section:						
Principal Manager II	1.0	1.0	1.0	10,089-15,134	177,512	181,608
Manager	1.0	1.0	1.0	8,428-12,643	116,922	121,014
Fiscal Supervisor	2.0	2.0	2.0	7,237-10,855	248,952	253,104
Senior Fiscal Analyst	4.5	7.0	7.0	6,752-10,129	662,469	682,690
Fiscal Analyst	2.0	4.0	4.0	6,389-9,583	336,763	348,564
Associate Fiscal Analyst	0.7	3.0	3.0	5,875-8,224	224,412	232,276
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	67,512	69,879
Administrative Specialist	0.5	2.0	2.0	4,773-6,682	118,326	122,466
Treasury Services-Cash Mgt:						
Fiscal Analyst	1.0	1.0	1.0	6,389-9,583	105,496	109,188
Associate Fiscal Analyst	-	1.0	1.0	5,875-8,224	70,500	72,972
Treasury Services:						
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Senior Fiscal Analyst	1.0	1.0	1.0	6,752-10,129	115,792	119,492
Enhanced Collections:						
Senior Fiscal Analyst	1.0	1.0	1.0	6,752-10,129	118,512	121,548
Fiscal Analyst	0.9	1.0	1.0	6,389-9,583	79,132	81,897
Capital Business & Finance						
Senior Fiscal Analyst	1.8	2.0	2.0	6,752-10,129	234,990	242,046
Budget Management Split Funded						
Manager	1.0	1.0	1.0	8,428-12,643	138,432	143,276
Fiscal Supervisor	2.0	2.0	2.0	7,237-10,855	196,600	203,480
Senior Fiscal Analyst	2.7	2.0	2.0	6,752-10,129	178,318	184,558
Totals, Budget Services	26.4	37.0	37.0	\$2,852,203	\$3,725,516	\$3,831,990
Human Resources Services Office:						
HR-Administration:						
Director	1.0	1.0	1.0	11,751-17,626	205,760	210,840
Principal Manager II	1.0	1.0	1.0	10,089-15,134	159,228	164,796
Associate Human Resources Analyst	0.8	1.0	1.0	5,875-8,224	79,278	82,058
Administrative Coordinator	0.8	1.0	1.0	5,045-7,062	61,956	64,128
LER Operating Unit-Administration:						
Supervising Attorney	2.0	2.0	2.0	12,262-14,716	334,928	340,468
Attorney I	1.2	2.0	2.0	10,642-12,771	271,758	281,262
Labor & Employee Relations Officer	4.0	5.0	5.0	7,237-10,855	493,149	510,400
Senior Human Resource Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Analyst	1.0	1.0	1.0	6,389-9,583	86,244	89,268
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	84,186	84,744
C&B Operating Unit-Administration:						
Principal Manager I	-	1.0	1.0	8,907-13,361	106,884	110,628
Human Resources Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Senior Human Resources Analyst	1.0	1.0	1.0	6,752-10,129	98,180	101,616

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Human Resources Analyst	0.8	1.0	1.0	6,389-9,583	81,618	84,470
Associate Human Resources Analyst	1.2	2.0	2.0	5,875-8,224	147,788	152,964
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	62,836	65,032
HR Data and Research Management Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	139,764	139,764
Business Systems Supervisor	1.0	1.0	1.0	7,237-10,855	109,121	112,936
Senior Business Systems Analyst	2.0	2.0	2.0	6,752-10,129	233,586	237,504
Business Systems Analyst	1.0	1.0	1.0	6,389-9,583	84,936	87,912
Human Resources Analyst	-	1.0	1.0	6,389-9,583	79,308	82,080
Associate Human Resources Analyst	3.0	3.0	3.0	5,875-8,224	238,704	247,058
Administrative Specialist	1.8	2.0	2.0	4,773-6,682	121,426	125,674
Pay and Benefits-Administration:						
Human Resources Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Human Resources Analyst	1.0	1.0	1.0	6,389-9,583	110,687	114,564
Associate Human Resources Analyst	5.5	6.0	6.0	5,875-8,224	488,540	502,183
Trial Court Facilities-Recruitment Unit:						
Senior Human Resources Analyst	1.0	1.0	1.0	6,752-10,129	119,253	121,548
Associate Human Resources Analyst	1.0	1.0	1.0	5,875-8,224	82,084	84,956
Trial Court Facilities-LER Unit:						
Attorney I	1.0	1.0	1.0	10,642-12,771	144,054	149,094
Trial Court Facilities-Payroll Admin:						
Associate Human Resources Analyst	1.0	1.0	1.0	5,875-8,224	98,688	98,688
Worker's Compensation Administration & IDM:						
Supervising Analyst	1.0	1.0	1.0	7,237-10,855	130,167	130,260
Senior Analyst	1.0	1.0	1.0	6,752-10,129	91,404	94,602
Senior Human Resources Analyst	2.0	2.0	2.0	6,752-10,129	234,752	239,472
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	69,024	71,436
Totals, Human Resources Office	44.1	51.0	51.0	\$4,472,853	\$5,190,835	\$5,326,781
Information Technology Office:						
Information Services-Administration:						
Director	1.0	1.0	1.0	11,751-17,626	177,784	184,006
Technical DI Services:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
CMSSI Operating Unit-Administration:						
Principal Manager I	-	1.0	1.0	8,907-13,361	106,884	110,628
Manager	0.9	2.0	2.0	8,428-12,643	252,852	256,392
Information Systems Supervisor II	1.0	1.0	1.0	7,864-11,796	141,552	141,552
ISDS Operating Unit-Administration:						
Principal Manager I	0.3	1.0	1.0	8,907-13,361	136,392	141,170
Manager	2.0	2.0	2.0	8,428-12,643	303,432	303,432
Information Systems Supervisor II	1.0	2.0	2.0	7,864-11,796	235,920	239,220
Technical Infrastructure and User Support:						
Principal Manager I	0.3	1.0	1.0	8,907-13,361	136,896	141,684
Manager	1.0	2.0	2.0	8,428-12,643	202,272	209,352
Information Systems Supervisor II	-	1.0	1.0	7,864-11,796	94,368	97,668
Information Systems Supervisor I	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Application Services Operations						
Senior Business Systems Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
CAFM, Facilities:						
Information Systems Supervisor II	1.0	1.0	1.0	7,864-11,796	141,552	141,552

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Senior Application Development Analyst	-	1.0	1.0	7,765-11,647	93,180	96,444
Senior Business Systems Analyst	1.9	2.0	2.0	6,752-10,129	178,720	184,968
Business Systems Analyst	0.9	2.0	2.0	6,389-9,583	191,664	194,352
Data Center Operations, Facilities:						
Senior Technology Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Communication:						
Analyst	-	1.0	1.0	6,389-9,583	76,668	79,356
ISD-Executive Administrative Support:						
Administrative Support Supervisor I	-	1.0	1.0	5,407-7,569	64,884	67,152
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	84,744	84,744
Administrative Specialist	1.9	2.0	2.0	4,773-6,682	134,076	138,768
ISB Analytical Support:						
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	79,410	80,160
Fiscal Services Specialist	1.5	2.0	2.0	4,773-6,682	160,368	160,368
Case Processing Systems:						
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	139,764	139,764
Application Development Analyst	2.0	2.0	2.0	7,347-11,021	264,504	264,504
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
e-Services:						
Senior Application Development Analyst	1.3	2.0	2.0	7,765-11,647	232,944	236,208
Application Development Analyst	-	1.0	1.0	7,347-11,021	88,164	91,248
Senior Business Systems Analyst	-	2.0	2.0	6,752-10,129	162,048	167,712
Self-Rep Litigant Svs Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	106,698	110,428
Application Development Analyst	1.0	1.0	1.0	7,347-11,021	99,614	103,096
Business Systems Analyst	0.9	1.0	1.0	6,389-9,583	87,724	90,799
Traffic Adjudication Unit:						
Information Systems Supervisor II	1.0	1.0	1.0	7,864-11,764	132,872	137,520
Senior Application Development Analyst	1.0	2.0	2.0	7,765-11,647	189,624	196,260
Senior Business Systems Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Senior Technology Analyst	2.0	2.0	2.0	6,752-10,129	233,070	236,970
Application Services:						
Information Technology Architect	0.7	1.0	1.0	8,428-12,643	151,716	151,716
Information Systems Supervisor II	1.6	2.0	2.0	7,864-11,796	271,776	276,331
Network Architecture Unit:						
Information Technology Architect	1.0	1.0	1.0	8,428-12,643	151,716	151,716
CCPOR BCP						
Business Systems Analyst	0.4	1.0	1.0	6,389-9,583	76,668	79,356
Web Communications:						
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	139,764	139,764
Application Development Analyst	1.0	2.0	2.0	7,347-11,021	220,416	223,500
Senior Business Systems Analyst	1.3	2.0	2.0	6,752-10,129	203,988	206,874
Business Systems Analyst	1.0	3.0	3.0	6,389-9,583	234,771	243,000
Enterprise Architecture Unit						
Information Technology Architect	1.4	2.0	2.0	8,428-12,643	300,534	303,432
Electronic Services & Support:						
Information Systems Supervisor II	1.0	1.0	1.0	7,864-11,796	135,934	140,694
Senior Application Development Analyst	-	1.0	1.0	7,765-11,647	93,180	96,444
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	109,435	113,268
PeopleSoft (HREMS) Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	139,592	139,764
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Admin Services-Budget Support						
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Fiscal Analyst	2.0	2.0	2.0	6,173-9,259	214,518	217,998
Data Center Operations Unit:						
Senior Technology Analyst	4.0	4.0	4.0	6,752-10,129	463,721	471,443
Media/Telecom Specialist	2.0	2.0	2.0	5,045-7,062	164,499	167,295
Network & Security Unit:						
Information Systems Supervisor II	1.0	1.0	1.0	7,864-11,796	102,858	106,458
Senior Business Systems Analyst	0.7	1.0	1.0	6,752-10,129	103,935	107,574
Business Systems Analyst	1.0	1.0	1.0	6,389-9,583	99,000	102,466
Service Desk Unit:						
Technology Help Desk Coordinator	2.0	3.0	3.0	5,875-8,224	267,876	270,348
Computer Support Technician	3.5	5.0	5.0	5,045-7,062	343,656	352,728
Digital Records:						
Senior Business Systems Analyst	0.7	1.0	1.0	6,752-10,129	121,548	121,548
Administrative Systems Development:						
Information Systems Supervisor II	1.0	1.0	1.0	7,864-11,796	141,552	141,552
Senior Application Development Analyst	4.0	4.0	4.0	7,765-11,647	558,513	559,056
Application Development Analyst	1.0	2.0	2.0	7,347-11,021	218,871	223,500
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
CMS Planning & Administration:						
Senior Business Systems Analyst	0.6	2.0	2.0	6,752-10,129	198,890	205,850
Phoenix Support:						
Senior Application Development Analyst	5.6	6.0	6.0	7,765-11,647	792,000	795,264
Senior Business Systems Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Enterprise Management & Process:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Desktop Support, Facilities:						
Computer Support Technician	1.0	1.0	1.0	5,045-7,062	84,744	84,744
CCTC Steady State:						
Senior Business Systems Analyst	0.6	2.0	2.0	6,752-10,129	182,599	188,982
Senior Technology Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Associate Analyst	-	1.0	1.0	5,875-8,224	71,112	73,596
CCTC Projects:						
Senior Business Systems Analyst	0.4	1.0	1.0	6,752-10,129	81,024	83,856
Associate Fiscal Analyst	1.0	1.0	1.0	5,875-8,224	91,968	95,184
Network & Security Architecture CCTC:						
Senior Technology Analyst	1.0	1.0	1.0	6,752-10,129	87,049	90,094
Data Integration & Exchange:						
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	97,287	100,689
Senior Business Systems Analyst	2.0	2.0	2.0	6,752-10,129	243,096	243,096
Technology Committee Support:						
Information Systems Supervisor I	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Senior Analyst	-	3.0	3.0	6,752-10,129	243,072	251,568
Senior Business Applications Analyst	4.6	5.0	5.0	6,752-10,129	566,740	578,062
Business Systems Coordinator	1.0	1.0	1.0	5,407-7,569	90,828	90,828
Desktop Support (Phoenix):						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Computer Support Specialist	1.0	2.0	2.0	5,407-7,569	155,712	157,980
Network Architecture Support						
Information Technology Architect	0.3	1.0	1.0	8,428-12,643	149,860	151,716
Uniform Civil Filing System Unit:						
Senior Application Development Analyst	0.5	1.0	1.0	7,765-11,647	139,764	139,764
Senior Business Systems Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
California Court Protective Order Registry Development Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	139,764	139,764
Senior Business Systems Analyst	-	1.0	1.0	6,752-10,129	101,094	104,632
Business Systems Analyst	0.5	-	-	6,389-9,583	-	-
Identity & Case Mgmt:						
Manager	-	1.0	1.0	8,428-12,643	101,136	104,676
Case Mgmt V3 Development:						
Senior Business Systems Analyst	0.3	1.0	1.0	6,752-10,129	81,024	83,856
Case Management V3 Support:						
Business Systems Analyst	-	1.0	1.0	6,389-9,583	76,668	79,356
Network & Security Unit:						
Senior Technology Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Technology Analyst	1.0	1.0	1.0	6,389-9,583	93,789	97,074
Totals, Information Technology Office	97.6	143.0	143.0	\$11,468,225	\$15,488,593	\$15,748,785
Branch Accounting and Procurement (BAP):						
BAP-Administration:						
Director	1.0	1.0	1.0	11,751-17,626	210,789	211,512
Principal Manager II	1.0	1.0	1.0	10,089-15,134	181,608	181,608
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	83,445	84,597
Administrative Assistant	1.0	1.0	1.0	4,458-5,796	56,173	58,135
TCAS Center of Excellence:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Manager	2.0	2.0	2.0	8,428-12,643	288,564	293,352
Senior Business Systems Analyst	4.8	5.0	5.0	6,752-10,129	599,276	604,195
Business Systems Analyst	15.4	17.0	17.0	6,389-9,583	1,766,022	1,798,508
TCAS Shared Services:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	156,242	159,798
Fiscal Supervisor	3.8	4.0	4.0	7,237-10,855	471,796	479,191
Senior Fiscal Analyst	2.0	2.0	2.0	6,752-10,129	232,973	240,151
Fiscal Analyst	23.5	24.0	24.0	6,389-9,583	2,288,745	2,368,861
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,044-9,067	99,616	103,104
Associate Fiscal Analyst	4.3	6.0	6.0	5,875-8,224	463,563	479,790
Associate Human Resources Analyst	0.4	1.0	1.0	5,875-8,224	71,530	74,037
Fiscal Services Coordinator	2.0	2.0	2.0	5,045-7,062	166,367	168,627
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	64,112	66,356
Fiscal Services Specialist	3.7	5.0	5.0	4,773-6,682	341,280	348,836
TCAS Payroll Services:						
Human Resources Supervisor	0.7	1.0	1.0	7,237-10,855	120,402	124,614
Associate Human Resources Analyst	8.4	9.0	9.0	5,875-8,224	770,852	792,202
Trial Court MSAs:						
Fiscal Analyst	1.0	1.0	1.0	6,389-9,583	99,049	102,515
Accounting Services-Administration:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	145,260	150,345
Fiscal Supervisor	3.0	3.0	3.0	7,237-10,855	370,928	376,329

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Senior Fiscal Analyst	1.3	2.0	2.0	6,752-10,129	169,368	175,296
Fiscal Analyst	6.8	9.0	9.0	6,389-9,583	886,682	915,767
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,044-9,067	93,096	96,354
Associate Fiscal Analyst	0.5	1.0	1.0	5,875-8,224	82,674	85,566
Fiscal Services Coordinator	2.8	4.0	4.0	5,045-7,065	288,824	295,967
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	71,034	73,516
Fiscal Services Specialist	4.9	6.0	6.0	4,733-6,682	356,688	369,168
Accounting Services, Facilities:						
Associate Fiscal Analyst	3.1	4.0	4.0	5,875-8,224	361,185	368,388
Fiscal Services Coordinator	1.0	1.0	1.0	5,045-7,062	77,183	79,884
Fiscal Services Specialist	0.3	1.0	1.0	4,773-6,682	58,111	60,145
Procurement-Administration:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Fiscal Supervisor	1.0	1.0	1.0	7,237-10,855	90,928	94,108
Senior Fiscal Analyst	1.0	1.0	1.0	6,752-10,129	98,220	101,652
Fiscal Analyst	7.3	9.0	9.0	6,389-9,583	820,775	845,485
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,044-9,067	74,860	77,481
Fiscal Services Coordinator	1.3	2.0	2.0	5,045-7,062	133,530	138,210
Administrative Specialist	1.7	2.0	2.0	4,773-6,682	117,892	122,020
Procurement, Facilities:						
Fiscal Supervisor	1.0	1.0	1.0	7,237-10,855	104,945	108,616
Senior Fiscal Analyst	1.0	2.0	2.0	6,752-10,129	170,544	176,505
Fiscal Analyst	2.4	4.0	4.0	6,389-9,583	321,048	332,299
Associate Fiscal Analyst	1.0	1.0	1.0	5,875-8,224	86,310	89,328
Totals, Branch Accounting and Procurement	127.4	147.0	147.0	\$12,221,685	\$13,984,869	\$14,344,798
Facilities Services:						
Executive Management:						
Special Consultant, Executive	1.0	1.0	1.0	11,751-22,930	226,920	234,864
Principal Manager II, Facilities	1.0	1.0	1.0	12,434-15,543	185,214	186,516
Associate Analyst	1.0	1.0	1.0	5,875-8,224	98,688	98,688
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	84,744	84,744
Project Management:						
Project Management, Bay Area/Northern CA Region:						
Principal Manager I, Facilities Project Mgmt	1.0	1.0	1.0	11,842-14,803	159,480	165,064
Manager, Facilities Project Mgmt	0.5	1.0	1.0	10,727-13,428	130,974	135,558
Manager	-	1.0	1.0	8,428-12,643	101,136	104,676
Senior Project Manager	2.3	4.0	4.0	9,757-12,211	499,620	517,094
Project Manager	2.0	3.0	3.0	8,294-10,376	307,644	318,401
Associate Analyst	1.0	1.0	1.0	5,875-8,224	93,445	96,718
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	57,276	59,280
Project Management, Northern CA Region:						
Manager, Facilities Project Mgmt	1.0	1.0	1.0	10,727-13,428	146,935	152,074
Senior Project Manager	1.4	1.0	1.0	9,757-12,211	134,535	139,245
Project Manager	3.7	4.0	4.0	8,294-10,376	426,647	441,564
Associate Analyst	0.9	1.0	1.0	5,875-8,224	79,308	82,084
Project Management, Southern Region 1:						
Manager, Facilities Project Mgmt	0.6	1.0	1.0	10,727-13,428	131,724	136,336
Senior Project Manager	1.0	1.0	1.0	9,757-12,211	119,130	123,294
Project Manager	3.0	3.0	3.0	8,294-10,376	351,493	363,805

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Associate Analyst	1.0	1.0	1.0	5,875-8,224	72,972	75,528
Project Management, Southern Region 2:						
Manager	-	1.0	1.0	8,428-12,643	101,136	104,676
Planning, Facilities:						
Facilities Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Senior Facilities Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Facilities Analyst	1.0	2.0	2.0	6,389-9,583	189,936	194,307
Associate Analyst	1.0	1.0	1.0	5,875-8,244	84,252	87,204
Planning:						
Senior Facilities Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Facility Operations:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Manager	2.0	2.0	2.0	8,428-12,643	255,976	264,930
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	66,108	68,424
Facility Operations, Region 1 North:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	121,686	125,946
Facilities Management Administrator	2.0	2.0	2.0	6,044-9,067	190,776	193,648
Facility Operations, Region 2 North East:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	99,624	103,116
Facilities Management Administrator	1.0	1.0	1.0	6,044-9,067	76,162	78,830
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	76,216	78,712
Facility Operations, Region 3 West:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	127,572	130,014
Facilities Management Administrator	1.8	2.0	2.0	6,044-9,067	181,332	183,876
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	80,184	80,184
Facility Operations, Region 4 Central:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Facilities Management Administrator	2.0	3.0	3.0	6,044-9,067	256,842	262,030
Facilities Specialist	0.9	1.0	1.0	4,773-6,682	59,113	61,183
Appellate Facility Services:						
Manager	1.0	1.0	1.0	8,428-12,643	142,668	147,660
Facility Operations, Region 5 Southern West:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	115,922	119,980
Facilities Management Administrator	2.8	3.0	3.0	6,044-9,067	266,736	272,271
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	74,426	77,029
Facility Operations, Region 6a Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	123,792	128,124
Facilities Management Administrator	2.5	3.0	3.0	6,044-9,067	233,351	241,522
Facility Operations, Region 6b Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	111,998	115,922
Facilities Management Administrator	2.0	2.0	2.0	6,044-9,067	217,608	217,608
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	79,206	80,184
Facility Operations, Region 7 Southern:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	121,686	125,946
Facilities Management Administrator	2.8	3.0	3.0	6,044-9,067	259,845	265,136
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	59,280	61,356
Engineering:						
Engineering Supervisor	-	1.0	1.0	7,864-11,796	94,368	97,668
Senior Project Manager	-	1.0	1.0	9,757-12,211	117,084	121,176
Engineering Specialist	-	1.0	1.0	5,875-8,224	70,500	72,972

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Program Accountability and Services:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,212	160,332
Administrative Specialist	0.9	1.0	1.0	4,773-6,682	59,113	61,183
Risk Management:						
Manager	1.0	1.0	1.0	8,428-12,643	128,241	132,734
Environmental Health and Safety:						
Facilities Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Senior Facilities Analyst	0.8	1.0	1.0	6,752-10,129	88,908	92,022
Facilities Analyst	1.2	2.0	2.0	6,389-9,583	169,582	175,518
Insurance and Risk Management:						
Analyst	1.0	1.0	1.0	6,389-9,583	108,948	112,758
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	61,893	64,059
Program Accountability:						
Manager	1.0	1.0	1.0	8,428-12,643	108,652	112,455
Fiscal Support:						
Senior Analyst	0.1	1.0	1.0	6,752-10,129	94,439	97,748
Analyst	-	1.0	1.0	6,389-9,583	81,826	84,690
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,044-9,067	72,528	75,072
Associate Analyst	1.0	1.0	1.0	5,875-8,224	82,320	85,200
Associate Fiscal Analyst	2.9	3.0	3.0	5,875-8,224	256,346	261,872
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	57,276	59,280
Intake Validation & Dispatch (CSC):						
Facilities Support Supervisor	1.0	1.0	1.0	5,875-8,224	98,688	98,688
Administrative Assistant	1.0	1.0	1.0	4,458-5,796	69,552	69,552
Facilities Assistant	4.5	7.0	7.0	4,458-5,796	398,514	410,007
Sustainability:						
Facilities Supervisor	0.7	1.0	1.0	7,237-10,855	89,121	92,238
Senior Facilities Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Engineering Specialist	1.3	2.0	2.0	5,875-8,224	143,678	148,713
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	78,216	79,872
Facility Mgmt Info Systems:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	115,869	119,925
Business Systems Analyst	2.0	2.0	2.0	6,389-9,583	189,270	195,895
Associate Analyst	1.0	1.0	1.0	5,875-8,224	91,191	94,380
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	75,808	78,391
Quality Compliance:						
Manager	1.0	1.0	1.0	8,428-12,643	138,276	143,112
Administrative Specialist	0.6	1.0	1.0	4,773-6,682	58,278	60,318
Real Estate Unit:						
Manager	1.0	1.0	1.0	8,428-12,643	133,239	137,901
Senior Facilities Analyst	1.1	3.0	3.0	6,752-10,129	272,576	282,107
Associate Facilities Analyst	2.0	3.0	3.0	5,875-8,224	267,876	270,348
Administrative Specialist	0.8	1.0	1.0	4,773-6,682	59,670	61,764
Emergency Planning & Security, Facilities:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Security Coordinator	2.5	3.0	3.0	6,044-9,067	296,724	300,929
Emergency Planning & Security:						
Manager	-	1.0	1.0	8,428-12,643	101,136	104,676
Analyst	2.0	2.0	2.0	6,389-9,583	219,634	227,321
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	84,744	84,744

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Quality Assurance:						
Facilities Supervisor	1.0	1.0	1.0	7,237-10,855	129,696	130,260
Engineer	0.7	2.0	2.0	6,389-9,583	190,824	194,352
Engineering Specialist	1.0	1.0	1.0	5,875-8,224	72,972	75,528
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	59,280	61,356
Inspection Services:						
Engineering Specialist	4.0	4.0	4.0	5,875-8,224	332,393	340,512
Program Services:						
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Totals, Facilities Services	115.3	142.0	142.0	\$11,410,746	\$13,877,463	\$14,237,327
Temporary Help	3.4	10.0	9.0	(569,934)	1,195,417	1,147,023
Overtime	-	-	-	(33,494)	136,073	136,073
Totals, Judicial Council	699.0	876.4	875.4	\$74,883,838	\$92,121,037	\$94,217,254
Habeas Corpus Resource Center (HCRC):						
Executive Director	1.0	1.0	1.0	14,362-15,532	186,389	186,389
Deputy Director	3.0	3.0	3.0	13,064-15,155	545,580	545,580
Assistant Director	1.0	1.0	1.0	11,416-13,874	165,179	166,488
Supervising Habeas Corpus Counsel	7.0	8.0	8.0	11,042-14,093	1,352,880	1,352,928
Senior Habeas Corpus Counsel	4.6	4.0	4.0	10,461-13,421	585,606	600,400
HCRC Information Systems Manager	1.0	1.0	1.0	10,017-14,833	177,996	177,996
Habeas Corpus Counsel III	7.1	9.0	9.0	9,463-12,140	1,136,235	1,169,321
Mitigation Specialist-HCRC	1.0	1.0	1.0	9,007-11,169	124,032	128,373
Senior Business Systems Analyst	3.0	3.0	3.0	7,995-10,203	347,072	350,652
Habeas Corpus Counsel II	4.1	6.0	6.0	7,818-10,028	579,900	600,204
Habeas Corpus Counsel I	2.3	2.0	2.0	6,946-8,735	168,405	174,300
Supervising Administrative Coordinator	1.0	1.0	1.0	6,952-8,449	101,388	101,388
Senior HCRC Investigator	0.5	1.0	1.0	6,819-8,287	87,425	90,487
Supervising Paralegal-HCRC	1.0	1.0	1.0	6,533-7,941	93,562	95,292
Senior HCRC Administrative Coordinator	1.7	2.0	2.0	6,043-7,345	174,256	175,932
Staff Attorney II	0.4	1.0	1.0	5,763-6,579	69,156	71,580
Habeas Corpus Investigator II	2.9	5.0	5.0	5,682-6,906	364,074	376,812
Senior Paralegal-HCRC	3.4	5.0	5.0	5,682-6,906	367,700	377,672
HCRC Administrative Coordinator II	0.3	-	-	5,308-6,453	-	-
Habeas Corpus Investigator I	8.4	8.0	8.0	5,164-6,277	532,481	551,111
Paralegal II-HCRC	3.6	5.0	5.0	5,164-6,277	316,042	327,114
Docket Specialist-HCRC	0.7	2.0	2.0	5,164-6,277	124,660	129,028
HCRC Administrative Coordinator I	2.9	3.0	3.0	4,994-6,071	198,871	204,805
Paralegal I-HCRC	4.1	3.0	3.0	4,697-5,706	174,176	180,266
Litigation Support Assistant I	3.3	5.0	5.0	3,619-4,470	229,800	237,853
Case Assistant-HCRC	7.2	7.0	7.0	3,546-4,311	314,396	323,569
Temporary Help	1.8	-	-	(83,576)	-	-
Overtime	-	-	-	(12,033)	-	-
Totals, HCRC	78.3	88.0	88.0	\$7,554,888	\$8,517,261	\$8,695,540
TOTALS, AUTHORIZED POSITIONS	1,710.0	2,016.8	2,015.8	\$206,436,275	\$235,990,054	\$239,933,493
<i>Regular/Ongoing Positions</i>	<i>1,687.2</i>	<i>1,984.3</i>	<i>1,984.3</i>	<i>203,869,162</i>	<i>232,372,763</i>	<i>236,323,154</i>
<i>Temporary Help</i>	<i>22.8</i>	<i>32.5</i>	<i>31.5</i>	<i>2,517,923</i>	<i>3,481,218</i>	<i>3,474,266</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>49,190</i>	<i>136,073</i>	<i>136,073</i>