

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Judicial Council:						
Director's Office:						
Administrative Director of the Courts	1.0	1.0	1.0	17,557-20,470	245,640	245,640
Chief of Staff	1.0	1.0	1.0	16,661-18,360	220,320	220,320
Chief Administrative Officer	1.0	1.0	1.0	15,131-16,844	202,128	202,128
Chief Operating Officer	0.9	1.0	1.0	15,131-16,844	202,128	202,128
Executive Office Liaison III	1.0	1.0	1.0	10,574-13,799	154,479	159,882
Executive Secretary to Chief Deputy Director	1.0	1.0	1.0	5,312-6,852	81,351	82,179
Executive Secretary to the Administrative Director	1.0	1.0	1.0	5,312-6,852	82,224	82,224
Temporary Help	1.0	-	-	(151,000)	-	-
Totals, Director's Office	7.9	7.0	7.0	\$1,284,000	\$1,188,270	\$1,194,501
Office of Communications:						
Senior Manager	1.0	1.0	1.0	10,574-13,799	161,308	164,986
Public Information Officer	1.0	1.0	1.0	8,327-12,999	124,245	128,589
Supervising Communications Specialist	1.0	1.0	1.0	6,981-10,349	93,783	97,068
Senior Communications Specialist	2.0	2.0	2.0	6,057-7,760	185,988	186,240
Communications Specialist II	1.0	1.0	1.0	5,514-7,064	73,446	\$76,020
Administrative Coordinator I	1.0	1.0	1.0	4,150-5,321	63,852	\$63,852
Totals, Office of Communications	7.0	7.0	7.0	\$674,000	\$702,622	\$716,755
Special Projects Office:						
Manager	1.0	1.0	1.0	8,327-12,999	147,260	147,996
Senior Court Services Analyst	3.2	4.0	4.0	6,057-7,760	325,434	331,273
Court Services Analyst	1.0	1.0	1.0	5,514-7,064	70,684	73,161
Administrative Coordinator II	0.9	1.0	1.0	4,567-5,853	56,564	58,539
Totals, Special Projects Office	6.1	7.0	7.0	\$508,000	\$599,942	\$610,969
Judicial Council Support Services:						
Editing and Graphics Group:						
Senior Editor	0.8	0.8	0.8	5,024-6,437	61,795	63,955
Editor II	1.8	2.0	2.0	4,567-5,853	125,928	130,332
Senior Production Artist	1.0	1.0	1.0	4,567-5,853	70,236	70,236
Production Artist II	1.0	1.0	1.0	4,150-5,321	63,852	63,852
Secretariat:						
Supervising Court Services Analyst	1.0	1.0	1.0	6,981-10,349	95,070	98,400
Senior Court Services Analyst	1.0	1.0	1.0	6,057-7,760	92,952	93,120
Court Services Analyst	2.0	2.0	2.0	5,514-7,064	158,910	161,508
Senior Administrative Coordinator	1.0	1.0	1.0	5,024-6,437	68,700	71,104
Administrative Coordinator II	2.0	2.0	2.0	4,567-5,853	140,472	140,472
Totals, Judicial Council Support Services	11.6	11.8	11.8	\$833,000	\$877,915	\$892,979
Trial Court Liaison Office:						
Trial Court Liaison Office Admin:						
Manager	1.0	1.0	1.0	8,327-12,999	117,678	\$121,794
Senior Court Services Analyst	1.0	1.0	1.0	6,057-7,760	85,092	87,438
Executive Secretary to the Administrative Director	1.0	1.0	1.0	5,312-6,852	77,892	77,892
Administrative Coordinator II	1.0	1.0	1.0	4,567-5,853	60,525	62,643
Trial Court Leadership, Court Program Services:						
Supervising Court Services Analyst	1.0	1.0	1.0	6,981-10,349	124,188	124,188
Senior Court Services Analyst	2.0	2.0	2.0	6,057-7,760	186,240	186,240
Court Services Analyst	1.0	1.0	1.0	5,514-7,064	84,768	84,768
Totals, Trial Court Liaison Office	8.0	8.0	8.0	\$713,000	\$736,383	\$744,963
Legal Services Office:						
Legal Service Office - Administration:						
General Counsel/Division Director	1.0	1.0	1.0	11,788-15,424	185,088	185,088

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Managing Attorney	3.0	3.0	3.0	10,574-13,799	505,044	505,044
Supervising Attorney	3.4	5.0	5.0	9,112-12,819	730,259	742,954
Senior Attorney	7.8	9.0	9.0	8,678-12,209	1,223,687	1,241,959
Attorney	8.4	17.0	17.0	7,666-10,787	1,887,489	1,935,179
Court Services Analyst	0.9	1.0	1.0	5,514-7,064	84,768	84,768
Executive Secretary	1.0	1.0	1.0	4,906-6,289	75,182	75,468
Administrative Coordinator II	3.0	4.0	4.0	4,567-5,853	264,444	266,880
Staff Analyst II	-	1.0	1.0	4,567-5,853	57,768	59,784
Secretary II	2.0	3.0	3.0	3,547-4,546	144,288	147,432
Temporary Help	-	-	-	(48,000)	-	-
Real Estate Unit:						
Supervising Attorney	1.0	1.0	1.0	9,112-12,819	153,828	153,828
Attorney	3.0	3.0	3.0	7,666-10,787	355,896	359,292
Administrative Secretary	1.0	1.0	1.0	3,904-5,000	60,000	60,000
Temporary Help	-	-	-	(10,000)	-	-
Regional Office Assistance Group:						
Senior Attorney	0.5	1.0	1.0	8,678-12,209	104,136	107,784
Attorney	5.3	5.0	5.0	7,666-10,787	589,296	594,032
Administrative Coordinator II	1.0	1.0	1.0	4,567-5,853	61,388	63,536
Administrative Secretary	1.0	1.0	1.0	3,904-5,000	56,928	56,928
Temporary Help	-	-	-	(4,000)	-	-
Totals, Legal Services Office	43.3	58.0	58.0	\$5,154,000	\$6,539,489	\$6,639,956
Office of the Governmental Affairs:						
Division Director	1.0	1.0	1.0	11,227-15,249	182,988	182,988
Assistant Division Director	1.0	1.0	1.0	10,574-14,054	148,257	153,444
Senior Attorney	2.0	2.0	2.0	8,678-12,209	277,968	277,968
Associate Attorney I	1.0	1.0	1.0	6,059-8,114	82,426	85,310
Senior Government Affairs Analyst	1.5	2.0	2.0	6,057-7,760	161,004	163,548
Supervising Administrative Coordinator	1.0	1.0	1.0	5,778-7,404	84,276	84,276
Executive Secretary	1.0	1.0	1.0	4,906-6,289	71,580	71,580
Administrative Coordinator I	2.0	2.0	2.0	4,150-5,321	121,128	121,128
Secretary I	0.7	1.0	1.0	3,227-4,134	38,724	40,080
Temporary Help	-	-	-	(24,000)	-	-
Totals, Office of Governmental Affairs	11.2	12.0	12.0	\$1,123,000	\$1,168,351	\$1,180,322
Center for Families, Children and Courts (CFCC):						
CFCC - Administration:						
Division Director	1.0	1.0	1.0	11,227-15,249	182,988	182,988
Assistant Division Director	1.0	1.0	1.0	10,574-14,054	168,648	168,648
Attorney	2.9	3.0	3.0	7,666-10,787	338,946	346,512
Supervising Research Analyst	1.4	2.0	2.0	6,981-10,349	212,484	215,580
Lead Management and Program Analyst	1.0	1.0	1.0	6,359-8,148	97,776	97,776
Management and Program Analyst	0.3	1.0	1.0	6,057-7,760	76,632	79,320
Senior Court Services Analyst	0.2	1.0	1.0	6,057-7,760	76,632	79,320
Court Services Analyst	1.0	1.0	1.0	5,514-7,064	77,768	\$80,494
Research Analyst	2.0	2.0	2.0	5,514-7,064	167,916	169,536
Executive Secretary	1.0	1.0	1.0	4,906-6,289	73,895	75,468
Administrative Coordinator I	1.6	2.0	2.0	4,150-5,321	109,979	113,833
Secretary II	1.2	2.0	2.0	3,547-4,546	91,046	94,230
Overtime	-	-	-	(1,000)	-	-
Temporary Help	-	-	-	(85,000)	75,000	75,000
Department of Child Support Services:						
Child Support Grant/Family Law:						

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Supervising Attorney	0.7	1.0	1.0	9,112-12,819	115,272	119,304
Senior Attorney	1.8	2.0	2.0	8,678-12,209	285,492	285,492
Accountant	1.0	1.0	1.0	5,514-7,064	75,790	78,446
Senior Administrative Coordinator	1.0	1.0	1.0	5,024-6,437	77,178	77,244
Staff Analyst II	1.0	1.0	1.0	4,567-5,853	70,236	\$70,236
Secretary II	1.0	1.0	1.0	3,547-4,546	54,552	54,552
Equal Access Program:						
Managing Attorney	1.0	1.0	1.0	11,007-14,950	165,588	165,588
Senior Attorney	0.5	1.0	1.0	10,367-13,778	101,712	105,276
Staff Analyst I	0.2	1.0	1.0	7,516-10,575	51,036	52,824
Temporary Help	-	-	-	(1,000)	-	-
Judicial Review and Technical Assistance:						
Attorney	1.4	3.0	3.0	7,666-10,787	329,966	336,988
Court Improvement Project:						
Manager	1.0	1.0	1.0	8,327-12,999	136,410	141,186
Supervising Attorney	2.0	3.0	3.0	9,112-12,819	422,928	426,960
Attorney	3.7	4.0	4.0	7,666-10,787	504,725	509,543
Supervising Research Analyst	1.0	1.0	1.0	6,981-10,349	124,188	124,188
Senior Court Services Analyst	1.0	1.0	1.0	6,057-7,760	92,364	93,120
Senior Administrative Coordinator	1.0	1.0	1.0	5,024-6,437	77,244	77,244
Administrative Coordinator II	1.0	1.0	1.0	4,567-5,853	70,026	70,236
Staff Analyst II	0.8	1.0	1.0	4,567-5,853	57,768	59,784
Administrative Coordinator I	2.0	2.0	2.0	4,150-5,321	111,397	115,300
Access/Visitation Grant Program:						
Senior Court Services Analyst	1.0	1.0	1.0	6,057-7,760	93,120	93,120
Violence Against Women-Education:						
Supervising Attorney	0.5	-	-	9,112-12,819	-	-
Senior Court Services Analyst	1.0	1.0	1.0	6,057-7,760	93,120	93,120
Staff Analyst I	-	1.0	1.0	4,150-5,321	52,512	54,348
Temporary Help	-	-	-	(15,000)	-	-
Indian Child Welfare:						
Attorney	1.0	1.0	1.0	7,666-10,787	128,985	129,444
Court Services Analyst	1.0	1.0	1.0	5,514-7,064	84,768	84,768
Comprehensive Drug Court Implementation Act:						
Supervising Attorney	1.0	1.0	1.0	8,327-12,999	132,930	137,580
Manager	1.0	1.0	1.0	9,112-12,819	146,190	151,266
Family Law Trust Fund:						
Supervising Attorney	1.0	1.0	1.0	9,112-12,819	152,487	153,828
Senior Attorney	0.7	1.0	1.0	8,678-12,209	109,776	113,616
Attorney	1.0	2.0	2.0	7,666-10,787	226,452	229,848
Senior Court Services Analyst	1.0	1.0	1.0	6,057-7,760	93,120	93,120
Senior Administrative Coordinator	2.0	2.0	2.0	5,024-6,437	154,488	154,488
Administrative Coordinator II	1.0	1.0	1.0	4,567-5,853	70,236	70,236
Overtime	-	-	-	(1,000)	-	-
Temporary Help	-	-	-	(22,000)	-	-
Mental Health Services:						
Senior Court Services Analyst	2.0	2.0	2.0	6,057-7,760	186,240	186,240
Senior Research Analyst	0.7	1.0	1.0	6,057-7,760	93,120	93,120
Court Services Analyst	1.0	1.0	1.0	5,514-7,064	80,494	83,148
Education Specialist II	1.0	1.0	1.0	5,514-7,064	84,768	84,768
Staff Analyst II	1.0	1.0	1.0	7,516-10,575	70,236	70,236
Totals, CFCC	56.6	67.0	67.0	\$6,143,000	\$6,726,624	\$6,818,510

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Research (CJER):						
CJER - General Administration:						
Division Director	1.0	1.0	1.0	11,227-15,249	182,988	182,988
Managing Attorney	1.0	1.0	1.0	10,574-13,799	165,588	165,588
Senior Manager	2.0	2.0	2.0	10,574-13,799	331,176	331,176
Manager	0.2	-	-	8,327-12,999	-	-
Senior Attorney	3.2	3.0	3.0	8,678-12,209	439,524	439,524
Attorney	5.6	7.5	7.5	7,666-10,787	893,353	908,626
Supervising Education Specialist	0.6	1.0	1.0	6,981-10,349	99,771	103,261
Supervising Media Production Specialist	1.0	1.0	1.0	6,981-10,349	124,188	124,188
Senior Education Specialist	2.4	5.0	5.0	6,057-7,760	442,760	451,560
Senior Media Production Specialist	2.0	2.0	2.0	6,057-7,760	186,240	186,240
AV/Video Systems Technical Analyst	1.0	1.0	1.0	6,042-7,742	92,904	92,904
Supervising Administrative Coordinator	1.0	1.0	1.0	5,778-7,404	88,848	88,848
Education Specialist II	3.8	4.0	4.0	5,514-7,064	309,024	313,896
Media Production Specialist	2.0	2.0	2.0	5,514-7,064	169,536	169,536
Senior Administrative Coordinator	3.0	3.0	3.0	5,024-6,437	231,732	231,732
Senior Editor	0.3	1.0	1.0	5,024-6,437	64,107	66,348
Executive Secretary	0.5	1.0	1.0	4,906-6,289	62,076	64,248
Administrative Coordinator II	6.0	6.0	6.0	4,567-5,853	421,081	421,416
Staff Analyst II	1.0	1.0	1.0	4,567-5,853	70,236	70,236
Senior AV/Video Technician	1.8	2.0	2.0	4,057-5,199	124,776	124,776
Administrative Secretary	1.0	1.0	1.0	3,904-5,000	59,955	60,000
Secretary II	2.0	2.0	2.0	3,547-4,546	109,104	109,104
Overtime	-	-	-	(3,000)	-	-
Temporary Help	-	-	-	(12,000)	-	-
Totals, CJER	42.4	48.5	48.5	\$4,115,000	\$4,668,967	\$4,706,195
Court Operations Special Services Office:						
Court Programs and Service Administration:						
Division Director	1.0	1.0	1.0	11,227-15,249	182,988	182,988
Senior Administrative Coordinator	1.0	1.0	1.0	5,024-6,437	77,244	77,244
Assigned Judges Program:						
Supervising Court Services Analyst	1.0	1.0	1.0	6,981-10,349	101,874	105,444
Administrative Coordinator II	2.0	2.0	2.0	4,567-5,853	140,472	140,472
Administrative Coordinator I	0.4	1.0	1.0	4,150-5,321	53,124	54,984
Planning:						
Assistant Division Director *	1.0	1.0	1.0	10,574-14,054	168,648	168,648
Senior Court Services Analyst	-	2.0	2.0	6,057-7,760	186,240	186,240
Court Services Analyst	1.0	2.0	2.0	5,514-7,064	167,310	169,134
Office of Court Research:						
Manager	1.0	1.0	1.0	8,327-12,999	109,338	113,165
Supervising Research Analyst	1.5	2.0	2.0	6,981-10,349	226,714	234,651
Senior Research Analyst	2.0	3.0	3.0	6,057-7,760	262,872	265,560
Research Analyst	2.8	3.0	3.0	5,514-7,064	228,591	233,622
Staff Analyst II	1.0	2.0	2.0	4,567-5,853	118,086	122,208
Staff Analyst I	-	1.0	1.0	4,150-5,321	52,512	54,348
Temporary Help	-	-	-	(1,000)	-	-
Promising and Effective Programs:						
Manager	1.0	1.0	1.0	8,327-12,999	144,120	149,160
Senior Court Services Analyst	3.7	2.8	2.8	6,057-7,760	247,546	249,694
Regional Court Interpreter Coordinator	-	3.0	3.0	5,024-6,437	209,064	213,755
Secretary II	0.8	1.0	1.0	3,547-4,546	44,868	46,440

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Court Interpreters Program:						
Manager	1.0	1.0	1.0	8,327-12,999	111,564	115,468
Senior Court Services Analyst	2.9	2.0	2.0	6,057-7,760	184,853	186,146
Court Services Analyst	1.2	0.8	0.8	5,514-7,064	66,079	68,389
Regional Court Interpreter Coordinator	2.7	-	-	5,024-6,437		
Senior Administrative Coordinator	1.0	1.0	1.0	5,024-6,437	77,244	77,244
Secretary I	0.9	1.0	1.0	3,227-4,134	42,133	43,605
Emergency Response and Security Unit:						
Senior Security Coordinator	4.0	4.0	4.0	6,063-7,768	377,604	377,604
Temporary Help	-	-	-	(36,000)	-	-
Emergency Response and Security - Administration:						
Senior Emergency Response & Planning Manager	0.5	1.0	1.0	10,574-13,799	149,736	149,736
Court Services Analyst	2.0	2.0	2.0	5,514-7,064	168,202	169,476
Administrative Secretary	1.0	1.0	1.0	3,904-5,000	60,000	60,000
Totals, Court Operations Special Services Office	38.4	44.6	44.6	\$3,452,000	\$3,959,026	\$4,015,425
Appellate Court Services:						
Appellate Court Services Program:						
Manager	1.0	1.0	1.0	8,327-12,999	147,732	152,907
Assistant Judicial Administrative Librarian II	-	1.0	1.0	5,514-7,064	69,744	72,180
Administrative Coordinator II	0.2	1.0	1.0	4,567-5,853	58,104	60,132
Administrative Coordinator I	0.6	-	-	4,150-5,321	-	-
Temporary Help	-	-	-	(1,000)	-	-
Appellate Court Appointed Council Program:						
Senior Court Services Analyst	-	1.0	1.0	6,057-7,760	91,800	92,900
Court Services Analyst	0.6	1.0	1.0	5,514-7,064	71,368	73,868
Administrative Coordinator II	1.0	1.0	1.0	4,567-5,853	70,236	70,236
Staff Analyst II	0.9	1.0	1.0	4,567-5,853	59,448	61,524
Totals, Appellate Court Services	4.3	7.0	7.0	\$351,000	\$568,432	\$583,747
Criminal Justice Court Services Office:						
Criminal Justice Court Services Office Admin:						
Senior Manager	0.3	1.0	1.0	10,574-13,799	164,751	165,588
Supervising Attorney	1.0	1.0	1.0	9,112-12,819	148,832	153,136
Attorney	1.6	3.0	3.0	7,666-10,787	363,004	368,316
Supervising Research Analyst	0.9	1	1	6,981-10,349	119,187	123,192
Senior Court Services Analyst	1.3	2.0	2.0	6,057-7,760	186,240	186,240
Court Services Analyst	1.4	-	-	5,514-7,064	-	-
Research Analyst	0.6	2.0	2.0	5,514-7,064	153,460	157,370
Executive Secretary	1.0	1.0	1.0	4,906-6,289	62,076	64,248
Temporary Help	-	-	-	(36,000)	-	-
California Risk Assessment Pilot Project:						
Senior Manager	0.7	-	-	10,574-13,799	-	-
Senior Research Analyst	0.8	1.0	1.0	6,057-7,760	91,470	93,120
Community Corrections Performance Incentive Funds:						
Attorney	1.3	-	-	7,666-10,787	-	-
Research Analyst	1.1	1.0	1.0	5,514-7,064	84,768	84,768
Temporary Help	2.0	1.0	1.0	(62,000)	13,434	13,434
Motor Vehicle Fund:						
Attorney	1.0	1.0	1.0	7,666-10,787	126,412	129,364
Totals, Criminal Justice Court Services Office	15.0	15.0	15.0	\$1,355,000	\$1,513,634	\$1,538,776
Trial Court Administrative Services Office (TCAS):						
TCAS Phoenix Finance (FI) - General Fund:						
Division Director	-	1.0	1.0	11,227-15,249	134,724	139,440

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Senior Manager	2.0	2.0	2.0	10,574-13,799	314,112	314,112
Manager	1.0	1.0	1.0	8,327-12,999	120,768	124,992
Supervising Court Services Analyst	2.0	2.0	2.0	6,981-10,349	204,072	211,212
Business Applications Analyst	4.6	5.0	5.0	6,042-8,128	442,584	445,116
Senior Accountant	4.0	4.0	4.0	6,057-7,760	353,280	353,280
Senior Court Services Analyst	2.0	2.0	2.0	6,057-7,760	174,970	176,640
Accountant	1.0	1.0	1.0	5,514-7,064	80,412	80,412
Court Services Analyst	1.0	1.0	1.0	5,514-7,064	80,412	80,412
Executive Secretary to Chief Deputy Director	1.0	1.0	1.0	5,312-6,852	76,899	77,808
Administrative Coordinator II	1.0	1.0	1.0	4,567-5,853	63,729	65,955
Accounting Technician	0.1	1.0	1.0	4,150-5,321	49,945	51,690
Receptionist II	0.9	-	-	3,084-3,951	-	-
Temporary Help	-	-	-	(3,000)	-	-
TCAS - Phoenix FI - State Trial Court Improvement and Modernization Fund (Support):						
Manager	1.0	1.0	1.0	8,327-12,999	128,253	132,744
Supervising Accountant	4.0	4.0	4.0	6,981-10,349	443,417	457,071
Supervising Contract Specialist	1.0	1.0	1.0	6,981-10,349	117,828	117,828
Senior Business Applications Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
Business Applications Analyst	1.0	1.0	1.0	6,042-8,128	92,520	92,520
Senior Accountant	5.0	5.0	5.0	6,057-7,760	441,600	441,600
Accountant	9.9	10.0	10.0	5,514-7,064	804,120	804,120
Contract Specialist	1.0	2.0	2.0	5,514-7,064	146,580	\$148,896
Court Services Analyst	1.0	1.0	1.0	5,514-7,064	80,412	80,412
Staff Accountant	13.1	14	14	5,024-6,437	1,013,451	1,019,076
Administrative Coordinator II	0.7	1.0	1.0	4,567-5,853	66,624	66,624
Accounting Technician	12.1	14.0	14.0	4,150-5,321	815,368	820,824
TCAS - Phoenix Human Resources - Trial Court Trust Fund (Support):						
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,981-10,349	117,688	117,828
Business Applications Analyst	1.0	1.0	1.0	6,042-8,128	92,366	92,520
Contract Specialist	0.5	1.0	1.0	5,514-7,064	71,172	73,662
Pay and Benefits Specialist II	5.5	6.0	6.0	5,024-6,437	436,182	439,260
Senior Procurement Specialist	0.5	-	-	4,567-5,853	-	-
Pay and Benefits Specialist I	1.8	2.0	2.0	4,567-5,853	110,728	114,603
Totals, Trial Court Administrative Services Office	81.7	88.0	88.0	\$6,569,000	\$7,181,520	\$7,247,961
Office of Administrative Services:						
Administrative Services:						
Production & Mail Services Supervisor	1.0	1.0	1.0	4,906-6,289	75,468	75,468
Administrative Services Assistant II	5.3	5.0	5.0	2,949-3,778	219,185	220,513
Administrative Services Assistant I	0.6	2.0	2.0	2,681-3,436	67,923	70,302
Temporary Help	-	-	-	(1,000)	-	-
Production, Delivery, and Educational Technologies:						
Manager	1.0	1.0	1.0	8,327-12,999	119,183	123,359
Supervising Administrative Coordinator	1.9	2.0	2.0	5,778-7,404	177,696	177,696
Supervising AV/Video Technician	1.0	1.0	1.0	4,665-5,978	71,736	71,736
Administrative Coordinator II	5.8	6.0	6.0	4,567-5,853	405,541	409,976
Administrative Coordinator I	1.0	1.0	1.0	4,150-5,321	63,852	63,852
Senior AV/Video Technician	2.5	3.0	3.0	4,057-5,199	176,079	177,900
Administrative Secretary	1.0	1.0	1.0	3,904-5,000	60,000	60,000
AV/Video Technician II	0.5	2.0	2.0	3,685-4,723	98,232	101,676
AV/Video Technician I	0.8	1.0	1.0	3,352-4,293	51,516	51,516

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Receptionist II	3.0	3.0	3.0	3,084-3,951	142,236	142,236
Office Technician I	0.5	1.0	1.0	2,681-3,436	41,232	41,232
Temporary Help	4.0	-	-	(17,000)	-	-
Totals, Office of Administrative Services	29.9	30.0	30.0	\$1,562,000	\$1,769,879	\$1,787,462
Finance Administration:						
Division Director	1.0	1.0	1.0	11,227-15,249	182,988	182,988
Supervising Budget Analyst	1.0	1.0	1.0	6,981-10,349	124,188	124,188
Executive Secretary	1.0	1.0	1.0	4,906-6,289	75,468	75,468
Administrative Coordinator I	1.0	-	-	4,150-5,321	-	-
Accounting Svcs - Administration:						
Assistant Division Director *	1.0	1.0	1.0	10,574-14,054	168,648	168,648
Senior Manager	-	1.0	1.0	10,574-13,799	133,872	138,552
Supervising Accountant	3.0	3.0	3.0	6,981-10,349	372,564	372,564
Senior Accountant	1.0	1.0	1.0	6,057-7,760	93,120	93,120
Accounting Operations Supervisor	1.0	1.0	1.0	5,778-7,404	88,848	88,848
Accountant	2.0	2.0	2.0	5,514-7,064	169,536	169,536
Staff Accountant	6.4	8.0	8.0	5,024-6,437	574,657	583,948
Senior Accounting Technician	1.0	1.0	1.0	4,567-5,853	69,676	70,236
Accounting Technician	5.4	7.0	7.0	4,150-5,321	416,688	422,328
Secretary II	1.0	1.0	1.0	3,547-4,546	54,552	54,552
Temporary Help	-	-	-	(32,000)	-	-
Business Services - Administration:						
Senior Manager	0.2	1.0	1.0	10,574-13,799	133,872	138,552
Manager	1.0	1.0	1.0	8,327-12,999	129,528	134,061
Supervising Procurement Specialist	1.0	1.0	1.0	6,273-8,043	96,516	96,516
Contract Specialist	5.8	6.0	6.0	5,514-7,064	451,185	464,010
Telecommunications Specialist	1.0	1.0	1.0	5,024-6,437	77,244	77,244
Systems Administrator I	0.7	1.0	1.0	4,150-5,587	63,039	65,241
Administrative Coordinator I	1.0	2.0	2.0	4,150-5,321	116,364	118,200
Procurement Specialist	3.0	3.0	3.0	4,150-5,321	191,556	191,556
Temporary Help	-	-	-	(6,000)	-	-
Budget Management:						
Senior Manager	0.4	1.0	1.0	10,574-13,799	154,267	159,663
Manager	2.0	2.0	2.0	8,327-12,999	260,396	269,508
Supervising Budget Analyst	2.7	3.0	3.0	6,981-10,349	339,076	346,599
Business Applications Analyst	1.0	1.0	1.0	6,042-8,128	97,488	97,536
Senior Budget Analyst	6.7	7.0	7.0	6,057-7,760	621,804	624,348
Budget Analyst	1.0	2.0	2.0	5,514-7,064	154,512	156,948
Temporary Help	-	-	-	(2,000)	-	-
Accounting Services - Facilities:						
Supervising Accountant	0.5	1.0	1.0	6,981-10,349	88,296	91,392
Senior Accountant	1.0	1.0	1.0	6,057-7,760	93,120	93,120
Accountant	3.0	3.0	3.0	5,514-7,064	254,069	254,304
Staff Accountant	1.0	1.0	1.0	5,024-6,437	77,244	77,244
Senior Accounting Technician	0.5	1.0	1.0	4,567-5,853	58,944	61,002
Accounting Technician	1.0	-	-	4,150-5,321	-	-
Temporary Help	-	-	-	(2,000)	-	-
Budgets - Facilities:						
Senior Budget Analyst	0.4	1.0	1.0	6,057-7,760	88,320	88,320
Business Services - Facilities:						
Supervising Contract Specialist	0.5	1.0	1.0	6,981-10,349	98,826	102,282
Senior Contract Specialist	1.0	1.0	1.0	6,057-7,760	93,120	93,120

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Contract Specialist	2.3	3.0	3.0	5,514-7,064	244,444	249,846
Treasury Services - Cash Management (Support):						
Accountant	1.0	1.0	1.0	5,514-7,064	79,892	80,412
Staff Accountant	0.9	1.0	1.0	5,024-6,437	64,471	66,722
Treasury Services (Support):						
Manager	1.0	1.0	1.0	8,327-12,999	155,988	155,988
Senior Accountant	1.0	1.0	1.0	6,057-7,760	87,704	88,320
Trial Court Procurement:						
Contract Specialist	-	1.0	1.0	5,514-7,064	69,744	72,180
Senior Procurement Specialist	0.9	1.0	1.0	4,567-5,853	60,010	62,116
Enhanced Collections:						
Senior Court Services Analyst	1.0	1.0	1.0	6,057-7,760	90,504	90,504
Court Services Analyst	2.0	2.0	2.0	5,514-7,064	164,784	164,784
Administrative Coordinator II	1.0	1.0	1.0	4,567-5,853	68,256	68,256
Totals, Fiscal Services Office	73.3	84.0	84.0	\$6,165,000	\$7,349,388	\$7,444,870
Internal Audit Services:						
Audit Svcs - Administration:						
Senior Manager	1.0	1.0	1.0	10,574-13,799	165,588	165,588
Supervising Internal Auditor	1.0	1.0	1.0	6,981-10,349	117,828	117,828
Senior Internal Auditor	2.0	2.0	2.0	6,057-8,149	184,995	185,496
Internal Auditor II	1.9	2.0	2.0	5,514-7,416	158,736	161,172
Internal Auditor I	2.0	2.0	2.0	5,011-6,742	129,143	133,666
Administrative Coordinator I	1.0	1.0	1.0	4,150-5,321	54,984	56,912
Temporary Help	-	-	-	(2,000)	-	-
Audits - Facilities						
Senior Internal Auditor	1.0	1.0	1.0	6,057-8,149	97,076	97,788
Internal Auditor II						
Internal Audit Services:						
Supervising Internal Auditor	1.0	1.0	1.0	6,981-10,349	120,396	124,188
Senior Internal Auditor	0.6	1.0	1.0	6,057-8,149	76,632	79,320
Internal Auditor II	1.0	1.0	1.0	5,514-7,416	85,636	88,072
Internal Auditor I	1.0	1.0	1.0	5,011-6,742	80,697	80,904
Totals, Internal Audit Services	13.5	14.0	14.0	\$1,225,000	\$1,271,711	\$1,290,934
Human Resources (HR) Services Office:						
HR - Administration:						
Division Director	0.4	1.0	1.0	11,227-15,249	134,724	139,440
Lead Management and Program Analyst	1.0	1.0	1.0	6,359-8,148	97,776	97,776
Executive Secretary	0.8	1.0	1.0	4,906-6,289	63,886	66,118
Temporary Help	-	-	-	(63,000)	-	-
Labor & Employee Relations Unit:						
Senior Manager	0.6	1.0	1.0	10,574-13,799	165,588	165,588
Manager	1.0	1.0	1.0	8,327-12,999	155,988	155,988
Labor and Employee Relations Officer II	3.4	4.0	4.0	7,666-10,787	430,210	445,272
Labor and Employee Relations Officer I	0.6	1.0	1.0	6,979-9,793	88,344	91,440
Senior Human Resource Analyst	1.9	2.0	2.0	6,057-7,760	171,364	174,981
Compensation & Benefits Unit:						
Senior Manager	1.0	1.0	1.0	10,574-13,799	165,588	165,588
Supervising Human Resource Analyst	1.0	1.0	1.0	6,981-10,349	102,659	106,252
Senior Human Resource Analyst	3.0	3.0	3.0	6,057-7,760	255,198	262,914
Staff Analyst I	1.5	2.0	2.0	4,150-5,321	108,573	112,378
HR Management Information Services:						
Senior Application Development Analyst	0.1	1.0	1.0	6,864-10,866	130,392	130,392

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Supervising Business Applications Analyst	1.0	1.0	1.0	7,643-10,349	123,218	124,188
Senior Business Applications Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
Business Applications Analyst	1.0	1.0	1.0	6,042-8,128	80,028	82,832
Staff Analyst II	3.7	4.0	4.0	4,567-5,853	261,924	268,632
Administrative Coordinator I	1.0	1.0	1.0	4,150-5,321	63,852	63,852
Secretary II	0.8	1.0	1.0	3,547-4,546	46,047	47,655
Secretary I	1.0	1.0	1.0	3,227-4,134	42,252	43,728
Overtime	-	-	-	(1,000)	-	-
Pay and Benefits - Administration:						
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,981-10,349	124,188	124,188
Human Resources Analyst	1.0	1.0	1.0	5,514-7,064	84,639	84,768
Senior Pay and Benefits Specialist	2.0	2.0	2.0	5,514-7,064	169,536	169,536
Pay and Benefits Specialist I	2.0	2.0	2.0	4,567-5,853	122,202	126,468
Overtime	-	-	-	(1,000)	-	-
Recruitment, Classification, Strategy, and Policy Development:						
Human Resources Analyst	2.0	2.0	2.0	5,514-7,064	146,048	151,168
Labor Employee Relations - Facilities:						
Labor and Employee Relations Officer I	1.0	1.0	1.0	6,979-9,793	96,576	99,958
Pay and Benefits - Facilities:						
Senior Pay and Benefits Specialist	1.0	1.0	1.0	5,514-7,064	84,768	84,768
Totals, Human Resources Office	35.8	40.0	40.0	\$3,150,000	\$3,622,872	\$3,693,172
Information & Technology Services Office:						
Information Services - Administration:						
Division Director	1.0	1.0	1.0	11,227-15,249	182,988	182,988
Technical Data Integration Services:						
Information Systems Manager	-	1.0	1.0	8,327-12,999	105,336	109,020
Senior Business Systems Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
Administrative Services Operating Unit - Administration:						
Information Systems Manager	1.0	1.0	1.0	8,327-12,999	152,505	155,442
Case Management Systems Operating Unit - Administration:						
Senior Manager	1.0	1.0	1.0	10,574-13,799	165,588	165,588
Technical Infrastructure and User Support:						
Senior Manager	0.5	1.0	1.0	10,574-13,799	133,872	138,552
Information Systems Manager	1.0	1.0	1.0	8,327-12,999	155,253	155,988
Temporary Help	-	-	-	(17,000)	-	-
Enterprise Resource Planning Operating Unit - Administration:						
Senior Manager	1.0	1.0	1.0	10,574-13,799	165,588	165,588
Computer Aided Facilities Management - Facilities:						
Supervising IS Analyst - A	1.0	1.0	1.0	7,643-10,349	117,296	121,278
Senior Business Systems Analyst	1.0	2.0	2.0	6,646-8,942	191,388	194,328
Business Systems Analyst	1.6	2.0	2.0	6,042-8,128	195,072	195,072
Technical Support Office of Court Construction and Management (OCCM) - Facilities:						
Senior Technical Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
Information Services Division - Executive Analytical Support:						
Management and Program Analyst	1.0	1.0	1.0	6,057-7,760	93,120	93,120
Information Services Division - Executive Administrative Support:						
Supervising Administrative Coordinator	1.0	1.0	1.0	5,778-7,404	88,848	88,848
Administrative Secretary	1.9	2.0	2.0	3,904-5,000	116,988	118,332
Integrated Services Backbone Analytical Support:						
Senior Manager	1.0	1.0	1.0	10,574-13,799	160,643	160,908
Justice Partner Outreach:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Senior Business Systems Analyst	1.0	1.0	1.0	6,646-8,942	101,772	101,772
e-Filing:						
Special Consultant	1.0	1.0	1.0	3,000-17,375	108,396	108,396
Senior Business Systems Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
eBusiness:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
Business Systems Analyst	-	1.0	1.0	6,042-8,128	90,393	93,552
Administrative Coordinator II	1.0	1.0	1.0	4,567-5,853	70,236	70,236
Court Accounting and Reporting System - Enterprise Resource Planning Staffing - Phoenix Project (Support):						
Senior Application Development Analyst	3.0	4.0	4.0	6,864-10,866	475,536	481,044
Supervising IS Analyst - A	1.0	1.0	1.0	7,643-10,349	124,188	124,188
Court Accounting and Reporting System-Technical User Support Staffing - Phoenix Project (Support):						
Senior Systems Administrator	2.0	2.0	2.0	5,021-6,756	157,992	157,992
Project (Support):						
Senior Application Development Analyst	2.0	2.0	2.0	6,864-10,866	260,784	260,784
Senior Business Systems Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
Technology Center (Support):						
Senior Manager	0.1	2.0	2.0	10,574-13,799	267,744	277,104
Administrative Service - Contracts and Procurement:						
Senior Administrative Coordinator	1.0	1.0	1.0	5,024-6,437	77,244	77,244
Administrative Coordinator II	1.8	2.0	2.0	4,567-5,853	128,004	130,020
Temporary Help	-	-	-	(1,000)	-	-
Administrative Service - Budget:						
Senior Budget Analyst	1.0	1.0	1.0	6,057-7,760	93,120	93,120
Budget Analyst	1.0	1.0	1.0	5,514-7,064	76,008	78,672
Calif Law Enf Telecom Network Staffing (Support):						
Business Systems Analyst	1.0	-	-	6,042-8,128	-	-
Appellate Court Case Management System (ACCMS), Web & Database Administration:						
Information Systems Manager	0.5	1.0	1.0	8,327-12,999	105,336	109,020
Temporary Help	-	-	-	(2,000)	-	-
ACCMS:						
Senior Application Development Analyst	1.0	1.0	1.0	6,864-10,866	129,574	130,378
Supervising IS Analyst - A	1.0	1.0	1.0	7,643-10,349	124,188	124,188
Application Development Analyst	2.0	2.0	2.0	6,218-9,843	236,232	236,232
Business Systems Analyst	-	1.0	1.0	6,042-8,128	74,280	76,884
Web Development:						
Senior Application Development Analyst	1.0	1.0	1.0	6,864-10,866	130,392	130,392
Supervising Business Applications Analyst	1.0	1.0	1.0	7,643-10,349	123,509	124,188
Application Development Analyst	2.0	2.0	2.0	6,218-9,843	236,232	236,232
Senior Business Systems Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
Business Applications Analyst	4.0	4.0	4.0	6,042-8,128	345,918	355,967
Court Case Management System (CCMS) - Support:						
Senior Application Development Analyst	0.6	-	-	6,864-10,866	-	-
Peoplesoft Support:						
Senior Application Development Analyst	1.0	1.0	1.0	6,864-10,866	130,392	130,392
Senior Business Systems Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
Database Support:						
Senior Application Development Analyst	2.0	2.0	2.0	6,864-10,866	260,784	260,784
Application Development Analyst	1.0	1.0	1.0	6,218-9,843	118,116	118,116
Interim CCMS:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Supervising Information Systems Analyst - A	1.0	1.0	1.0	7,643-10,349	123,315	124,188
Senior Business Systems Analyst	-	1.0	1.0	6,646-8,942	84,084	87,024
Business Systems Analyst	1.0	1.0	1.0	6,042-8,128	97,536	97,536
Technical Support:						
Supervising Information System Analyst, B	1.0	1.0	1.0	8,025-10,798	129,576	129,576
Senior Technical Analyst	4.0	4.0	4.0	6,646-8,942	429,216	429,216
Desktop Support:						
Supervising Information Systems Analyst, B	1.0	1.0	1.0	8,025-10,798	129,576	129,576
Systems Administrator II	5.0	5.0	5.0	4,567-6,144	361,731	362,808
User Support:						
Business Systems Analyst	2.9	3.0	3.0	6,042-8,128	292,608	292,608
Network Infrastructure & Security Architecture:						
Supervising Information System Analyst, A	1.0	1.0	1.0	7,643-10,349	124,188	124,188
Senior Technical Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
Technical Analyst	1.0	1.0	1.0	6,042-8,128	92,520	92,520
Overtime	-	-	-	(1,000)	708	708
Administrative Systems Development:						
Senior Application Development Analyst	4.8	5.0	5.0	6,864-10,866	621,324	629,379
Supervising Information Systems Analyst, B	1.0	1.0	1.0	8,025-10,798	126,684	129,576
Senior Business Systems Analyst	1.0	1.0	1.0	6,218-9,843	118,116	118,116
Application Development Analyst	1.0	1.0	1.0	6,646-8,942	101,772	101,772
Phoenix:						
Information Systems Manager	0.8	1.0	1.0	8,327-12,999	130,392	134,952
Phoenix Support:						
Senior Application Development Analyst	-	1.0	1.0	6,864-10,866	86,832	89,868
Temporary Help	-	-	-	(10,000)	-	-
California Courts Technology Center (CCTC) Support:						
Supervising Information Services Analyst, A	0.5	1.0	1.0	6,646-8,942	102,672	105,870
Desktop Support OCCM - Facilities:						
Systems Administrator II	1.0	1.0	1.0	4,567-6,144	73,728	73,728
CCTC Steady State:						
Supervising Information System Analyst, A	1.0	1.0	1.0	7,643-10,349	124,188	124,188
Senior Business Systems Analyst	2.9	3.0	3.0	6,646-8,942	298,090	301,607
Temporary Help	-	-	-	(1,000)	-	-
CCTC Operations:						
Supervising Information System Analyst, A	1.0	1.0	1.0	7,643-10,349	124,188	124,188
Senior Business Systems Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
Staff Analyst II	1.0	1.0	1.0	4,567-5,853	70,236	70,236
Network & Security Architecture CCTC:						
Senior Technical Analyst	1.5	2.0	2.0	6,646-8,942	191,388	194,328
Temporary Help	1.0	-	-	(8,000)	-	-
Administrative Services CCTC Funded:						
Administrative Coordinator II	0.7	1.0	1.0	4,567-5,853	57,768	59,784
Temporary Help	-	-	-	(2,000)	-	-
Interim Case Management System (ICMS)/CCMS Release Management:						
Supervising Information Systems Analyst, A	1.0	1.0	1.0	7,643-10,349	120,708	120,708
Business Systems Analyst	1.0	1.0	1.0	6,042-8,128	88,622	91,724
ICMS/CCMS Release Management Support:						
Information Systems Manager	1.0	1.0	1.0	8,327-12,999	139,220	144,088
Senior Application Development Analyst	0.4	1.0	1.0	6,864-10,866	117,408	121,512
Senior Business Applications Analyst	2.0	2.0	2.0	6,646-8,942	211,584	211,584

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Business Applications Analyst	1.0	1.0	1.0	6,042-8,128	83,568	86,493
Justice Partner Outreach e-Business:						
Information Systems Manager	0.5	1.0	1.0	8,327-12,999	105,336	109,020
Integrated Services Backbone Support:						
Information Systems Manager	1.0	1.0	1.0	8,327-12,999	155,988	155,988
Senior Business Applications Analyst	1.0	1.0	1.0	6,646-8,942	99,958	103,454
Senior Technical Analyst	-	1.0	1.0	6,646-8,942	84,084	87,024
Temporary Help	1.0	-	-	(17,000)	-	-
Enterprise Testing:						
Business Systems Analyst	2.0	2.0	2.0	6,042-8,128	182,352	188,724
Technology Committee Support:						
Senior Business Applications Analyst	1.0	1.0	1.0	6,646-8,942	104,064	104,280
Information Technology Services Office Administrative Support Unit:						
Administrative Secretary	-	1.0	1.0	3,904-5,000	49,392	51,120
Network & Security - CCTC:						
Senior Technical Analyst	-	1.0	1.0	6,646-8,942	84,084	87,024
Uniform Civil Filing System Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	6,864-10,866	124,590	128,946
Senior Business Systems Analyst	1.0	1.0	1.0	6,646-8,942	100,588	104,106
CA Court Protective Order Registry:						
Senior Application Development Analyst	-	1.0	1.0	6,864-10,866	112,368	116,304
Business Systems Analyst	1.0	1.0	1.0	6,042-8,128	90,660	93,828
Totals, Information Technology Services Office	<u>110.0</u>	<u>124.0</u>	<u>124.0</u>	<u>\$11,550,000</u>	<u>\$13,183,601</u>	<u>\$13,331,152</u>
Totals, Judicial Council	596.0	672.9	672.9	\$55,926,000	\$63,628,626	\$64,438,649