

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Judicial Council						
Executive Division:						
Director's Office:						
Administrative Director of the Courts	1.0	1.0	1.0	17,213-18,933	227,196	227,196
Special Consultant	0.5	1.0	1.0	17,034	165,276	165,276
Chief Deputy Administrative Director	1.0	1.0	1.0	15,216-18,496	221,952	221,952
Executive Office Liaison III	1.0	1.0	1.0	8,164-12,744	121,437	125,685
Executive Secretary to the Administrative Director	1.0	1.0	1.0	5,208-6,718	80,616	80,616
Executive Secretary to Chief Deputy Director	0.7	1.0	1.0	5,208-6,718	67,716	70,083
Secretary II	1.0	1.0	1.0	3,477-4,457	48,862	50,571
Appellate and Trial Court Judicial Services:						
Division Director	0.7	1.0	1.0	11,007-14,950	143,464	148,486
Supervising Court Services Analyst	2.0	2.0	2.0	6,844-10,146	226,354	234,274
Lead Management and Program Analyst	1.0	1.0	1.0	6,234-7,988	95,856	95,856
Senior Court Services Analyst	0.9	1.0	1.0	5,938-7,608	91,296	91,296
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	85,820	87,108
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Senior Administrative Coordinator	2.0	2.0	2.0	4,925-6,311	150,638	151,464
Administrative Coordinator II	2.4	3.0	3.0	4,477-5,738	200,460	202,656
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	57,160	59,158
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	59,920	58,824
Emergency Response & Planning (Facilities):						
Senior Emergency Response & Planning Manager	1.0	1.0	1.0	10,367-13,528	143,288	148,302
Senior Security Coordinator	4.0	4.0	4.0	5,944-7,616	330,066	340,813
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Security Analyst	1.0	1.0	1.0	5,406-6,925	72,860	75,412
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Emergency Response & Planning (GF):						
Manager	1.0	1.0	1.0	8,164-12,744	118,166	122,306
Security Coordinator	1.0	1.0	1.0	5,406-6,925	77,406	80,114
Temporary Help	-	-	-	(112,744)	112,785	112,785
Overtime	-	-	-	(4,768)	-	-
Totals, Executive Division	29.2	31.0	31.0	\$2,893,736	\$3,133,650	\$3,185,289
Office of the General Counsel:						
General Counsel:						
General Counsel/Division Director	1.0	1.0	1.0	11,557-15,122	181,464	181,464
Managing Attorney	3.8	3.0	3.0	10,367-13,528	454,525	470,114
Assistant General Counsel	1.0	1.0	1.0	10,257-14,250	167,447	171,000
Supervising Attorney	2.0	3.0	3.0	8,933-12,568	415,052	425,720
Senior Attorney	8.2	8.0	8.0	8,508-11,970	1,131,486	1,143,320
Attorney	21.5	21.0	21.0	7,516-10,575	2,509,680	2,560,856
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	79,302	82,082
Court Services Analyst	1.9	2.0	2.0	5,406-6,925	162,266	164,796
Executive Secretary	1.0	1.0	1.0	4,810-6,166	62,644	64,840
Administrative Coordinator II	2.0	2.0	2.0	4,477-5,738	134,172	134,172
Administrative Coordinator I	2.1	2.0	2.0	4,069-5,217	112,275	116,205
Administrative Secretary	0.4	2.0	2.0	3,827-4,902	107,256	111,000

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Secretary II	4.4	6.0	6.0	3,477-4,457	297,445	306,948
Motor Vehicle Fund:						
Attorney	1.0	1.0	1.0	7,516-10,575	104,356	108,008
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Real Estate Unit:						
Managing Attorney	0.9	1.0	1.0	10,367-13,528	146,796	147,224
Attorney	5.0	5.0	5.0	7,516-10,575	619,245	629,430
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	53,691	55,569
Regional Office Assistance Group:						
Senior Attorney	0.8	1.0	1.0	8,508-11,970	138,358	142,184
Attorney	5.3	7.0	7.0	7,516-10,575	835,109	855,414
Administrative Coordinator I	0.8	1.0	1.0	4,069-5,217	62,304	62,604
Administrative Secretary	0.8	1.0	1.0	3,827-4,902	52,341	54,174
Secretary II	0.8	1.0	1.0	3,477-4,457	47,398	49,052
Civil Justice Center						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	150,416	150,816
Temporary Help	-	-	-	(59,289)	59,289	59,289
Totals, Office of the General Counsel	69.7	75.0	75.0	\$7,514,146	\$8,222,029	\$8,383,993
Office of Governmental Affairs:						
Governmental Affairs-Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	166,345	172,164
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	142,851	147,853
Senior Attorney	2.0	2.0	2.0	8,508-11,970	272,520	272,520
Attorney	0.8	1.0	1.0	7,516-10,575	104,140	107,785
Senior Government Affairs Analyst	2.8	3.0	3.0	5,938-7,608	252,108	254,868
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	80,748	82,620
Executive Secretary	1.0	1.0	1.0	4,810-6,166	62,544	64,732
Administrative Coordinator I	2.0	2.0	2.0	4,069-5,217	111,970	115,753
Secretary I	1.0	1.0	1.0	3,164-4,053	41,256	42,696
Overtime	-	-	-	-	1,476	1,476
Totals, Office of Governmental Affairs	12.6	13.0	13.0	\$1,193,024	\$1,235,958	\$1,262,467
Center for Families, Children and Courts (CFCC):						
CFCC-Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	179,400	179,400
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	147,984	153,162
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	145,406	149,367
Senior Attorney	1.0	1.0	1.0	8,508-11,970	136,260	141,024
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	118,352	121,157
Supervising Research Analyst	2.0	2.0	2.0	6,844-10,146	203,794	210,934
Lead Management and Program Analyst	1.0	1.0	1.0	6,234-7,988	95,856	95,856
Management and Program Analyst	1.0	1.0	1.0	5,938-7,608	78,015	80,744
Senior Court Services Analyst	2.0	2.0	2.0	5,938-7,608	181,896	182,592
Senior Research Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	69,172	71,588
Research Analyst	1.3	2.0	2.0	5,406-6,925	148,399	153,184
Executive Secretary	1.0	1.0	1.0	4,810-6,166	61,042	63,184
Administrative Coordinator I	1.4	1.0	1.0	4,069-5,217	54,675	56,589

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Administrative Secretary	0.9	1.0	1.0	3,827-4,902	53,628	55,500
Secretary II	-	1.0	1.0	3,477-4,457	45,528	47,124
DCSS Child Support Grant/Family Law:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	150,816	150,816
Senior Attorney	1.8	2.0	2.0	8,508-11,970	267,564	271,896
Senior Research Analyst	1.0	1.0	1.0	5,938-7,608	80,719	83,547
Accountant	1.0	1.0	1.0	5,406-6,925	72,000	74,520
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	63,894	66,132
Accounting Technician	1.0	1.0	1.0	4,069-5,217	62,604	62,604
Staff Analyst I	0.4	1.0	1.0	4,069-5,217	57,048	59,040
Secretary II	1.0	1.0	1.0	3,477-4,457	48,631	50,330
Equal Access Program:						
Managing Attorney	1.0	1.0	1.0	10,367-13,528	162,336	162,336
Senior Attorney	1.0	1.0	1.0	8,508-11,970	136,812	141,604
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	56,267	58,234
Judicial Review and Technical Assistance:						
Supervising Attorney	0.3	-	-	8,933-12,568	-	-
Senior Attorney	1.0	1.0	1.0	8,508-11,970	132,174	136,800
Attorney	2.5	2.0	2.0	7,516-10,575	218,207	225,844
Court Improvement Project:						
Supervising Attorney	0.8	1.0	1.0	8,933-12,568	131,554	136,161
Senior Attorney	0.7	1.0	1.0	8,508-11,970	124,358	128,713
Manager	2.0	2.0	2.0	8,164-12,744	238,843	247,202
Attorney	1.0	1.0	1.0	7,516-10,575	107,588	111,354
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	87,774	90,792
Staff Analyst II	-	1.0	1.0	4,477-5,738	62,748	64,944
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	55,462	57,404
Court Improvement Program Grants:						
Senior Attorney	1.0	1.0	1.0	8,508-11,970	119,881	124,081
Attorney	2.5	4.0	4.0	7,516-10,575	433,693	448,878
Senior Court Services Analyst	2.0	2.0	2.0	5,938-7,608	172,485	175,329
Senior Research Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Administrative Coordinator I	1.6	2.0	2.0	4,069-5,217	109,356	113,190
Access/Visitation Grant Program:						
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Indian Child Welfare:						
Attorney	1.0	1.0	1.0	7,516-10,575	108,087	111,870
Court Services Analyst	0.6	1.0	1.0	5,406-6,925	83,100	83,100
Other Small Grants:						
Court Services Analyst	0.3	-	-	5,406-6,925	-	-
Administrative Coordinator I	0.3	-	-	4,069-5,217	-	-
Family Law Trust Fund:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	126,606	131,037
Senior Attorney	1.1	2.0	2.0	8,508-11,970	262,361	271,545
Attorney	1.0	1.0	1.0	7,516-10,575	118,346	122,486
Supervising Research Analyst	1.0	1.0	1.0	6,844-10,146	118,352	121,157
Associate Attorney I	1.0	1.0	1.0	5,940-7,955	88,500	91,596

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Senior Court Services Analyst	0.2	1.0	1.0	5,938-7,608	83,220	83,220
Senior Research Analyst	1.4	2.0	2.0	5,938-7,608	174,516	174,516
Court Services Analyst	0.3	1.0	1.0	5,406-6,925	75,744	75,744
Education Specialist II	0.5	1.0	1.0	5,406-6,925	83,100	83,100
Senior Administrative Coordinator	3.0	3.0	3.0	4,925-6,311	211,562	218,748
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Administrative Coordinator I	3.3	3.0	3.0	4,069-5,217	171,027	177,009
Staff Analyst I	1.0	1.0	1.0	4,069-5,217	56,911	58,898
Violence Against Women-Education						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	150,816	150,816
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Administrative Coordinator I	1.0	1.0	1.0	5,938-7,608	55,462	57,404
Violence Against Women-Recovery Act:						
Supervising Attorney	0.7	1.0	1.0	8,933-12,568	148,144	150,816
Attorney	0.5	1.0	1.0	7,516-10,575	112,944	116,892
Comprehensive Court Implementation Act:						
Manager	1.0	1.0	1.0	8,164-12,744	109,722	113,568
Supervising Research Analyst	0.8	1.0	1.0	6,844-10,146	98,376	101,826
Court Services Analyst	0.8	2.0	2.0	5,406-6,925	144,273	149,314
Administrative Coordinator I	1.2	2.0	2.0	4,069-5,217	118,813	122,965
Staff Analyst I	0.2	-	-	4,069-5,217	-	-
Blue Ribbon Commission:						
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	75,732	75,732
Mental Health Services:						
Senior Court Services Analyst	1.8	2.0	2.0	5,938-7,608	182,592	182,592
Senior Research Analyst	0.8	2.0	2.0	5,938-7,608	170,302	176,262
Education Specialist II	0.8	1.0	1.0	5,406-6,925	73,450	76,025
Staff Analyst II	1.8	2.0	2.0	4,477-5,738	130,330	134,446
Temporary Help	-	-	-	(586,866)	420,417	420,417
Overtime	-	-	-	(15,999)	14,906	14,906
Totals, Center for Families, Children and Courts	81.6	94.0	94.0	\$8,068,440	\$9,142,828	\$9,354,059
Judicial Education and Research:						
Education Division (CJER):						
Division Director	1.0	1.0	1.0	11,007-14,950	173,908	178,238
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	165,336	165,336
Managing Attorney	1.9	2.0	2.0	10,367-13,528	304,090	310,198
Senior Manager	2.0	2.0	2.0	10,367-13,528	314,907	320,247
Senior Attorney	5.0	5.0	5.0	8,508-11,970	690,060	704,160
Manager	1.0	1.0	1.0	8,164-12,744	108,132	111,920
Attorney	5.3	5.5	5.5	7,516-10,575	623,664	641,254
Supervising AV/Video Systems Technical Analyst	1.0	1.0	1.0	7,493-9,601	102,740	106,336
Supervising Media Production Specialist	1.0	1.0	1.0	6,844-10,146	104,536	108,192
Senior AV/Video Systems Technical Analyst	-	1.0	1.0	6,516-8,350	91,320	94,512
Senior Education Specialist	6.0	6.0	6.0	5,938-7,608	526,690	536,242
Senior Media Production Specialist	2.0	2.0	2.0	5,938-7,608	182,592	182,592
Supervising Administrative Coordinator	0.9	1.0	1.0	5,665-7,259	87,108	87,108
Education Specialist II	7.8	10.0	10.0	5,406-6,925	759,143	784,674
Media Production Specialist	2.0	2.0	2.0	5,406-6,925	160,066	163,482

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Senior Administrative Coordinator	2.7	3.0	3.0	4,925-6,311	227,196	227,196
Senior Editor	2.0	2.0	2.0	4,925-6,311	145,554	147,993
Executive Secretary	1.0	1.0	1.0	4,810-6,166	64,824	67,092
Supervising AV/Video Technician	1.0	1.0	1.0	4,574-5,861	70,332	70,332
Administrative Coordinator II	7.5	8.0	8.0	4,477-5,738	527,447	536,264
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	64,089	66,334
Administrative Coordinator I	0.7	1.0	1.0	4,069-5,217	56,826	58,818
Senior AV/Video Technician	3.0	3.0	3.0	3,977-5,097	175,110	176,955
Administrative Secretary	2.0	2.0	2.0	3,827-4,902	99,174	102,639
Secretary II	3.0	3.0	3.0	3,477-4,457	160,452	160,452
Special Consultant	2.0	2.0	2.0	17,034	253,943	262,838
Administrative Services:						
Manager	1.0	1.0	1.0	8,164-12,744	128,100	132,588
Meeting and Conference Services Supervisor	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Senior Administrative Coordinator	3.0	3.0	3.0	4,925-6,311	224,661	226,861
Production & Mail Services Supervisor	1.0	1.0	1.0	4,810-6,166	65,588	67,882
Administrative Coordinator II	4.0	4.0	4.0	4,477-5,738	265,092	271,779
Administrative Coordinator I	3.3	3.0	3.0	4,069-5,217	176,127	180,102
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	58,824	58,824
Secretary I	0.5	-	-	3,164-4,053	-	-
Receptionist II	3.0	3.0	3.0	3,024-3,874	139,464	139,464
Administrative Services Assistant II	4.0	4.0	4.0	2,891-3,704	165,762	170,005
Administrative Services Assistant I	1.0	1.0	1.0	2,628-3,369	40,428	40,428
Court Facilities-Education:						
Senior AV/Video Systems Technical Analyst	-	1.0	1.0	6,516-8,350	91,320	94,512
AV/Video Systems Technical Analyst	1.0	1.0	1.0	5,924-7,590	80,268	83,076
Temporary Help	-	-	-	(308,572)	308,572	308,572
Overtime	-	-	-	(1,049)	1,049	1,049
Totals, Judicial Education and Research	87.6	92.5	92.5	\$7,320,271	\$8,075,790	\$8,237,842
Executive Office Programs:						
Executive Office Program-Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	175,990	179,400
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	145,236	150,316
Senior Manager	1.0	1.0	1.0	10,367-13,528	160,872	162,336
Lead Management and Program Analyst	1.0	1.0	1.0	6,234-7,988	95,856	95,856
Senior Court Services Analyst	0.4	1.0	1.0	5,938-7,608	83,220	86,136
Senior Administrative Coordinator	2.0	2.0	2.0	4,925-6,311	130,480	135,048
Office of Communication:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	133,159	137,820
Public Information Officer	1.0	1.0	1.0	8,164-11,395	125,520	129,912
Supervising Business Applications Analyst	1.0	1.0	1.0	7,493-10,146	103,036	106,643
Supervising Communications Specialist	1.0	1.0	1.0	6,844-10,146	97,964	101,390
Lead Management and Program Analyst	1.0	1.0	1.0	6,234-7,988	87,001	90,046
Supervising Editor	0.8	1.0	1.0	6,150-7,885	86,244	89,268
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Senior Communications Specialist	3.0	3.0	3.0	5,938-7,608	266,910	269,074
Business Applications Analyst	2.0	2.0	2.0	5,924-7,969	159,634	165,210
Communications Specialist II	2.0	2.0	2.0	5,406-6,925	150,844	156,124

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Senior Editor	1.5	1.6	1.6	4,925-6,311	121,172	121,172
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Graphic Designer	-	1.0	1.0	4,477-5,738	62,748	64,944
Editor II	2.0	2.0	2.0	4,477-5,738	134,052	136,332
Senior Production Artist	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	62,114	62,604
Production Artist II	1.0	1.0	1.0	4,069-5,217	54,055	55,945
Office Assistant II	0.6	0.6	0.6	2,574-3,297	24,728	24,728
Secretariat:						
Senior Attorney	1.0	1.0	1.0	8,508-11,970	136,482	141,256
Court Services Analyst	1.9	2.0	2.0	5,406-6,925	153,224	158,082
Senior Administrative Coordinator	1.1	1.0	1.0	4,925-6,311	75,732	75,732
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	59,817	61,911
Office of Court Research:						
Manager	1.0	1.0	1.0	8,164-12,744	124,442	128,798
Supervising Research Analyst	1.7	2.0	2.0	6,844-10,146	212,864	220,320
Senior Research Analyst	5.3	6.0	6.0	5,938-7,608	519,316	529,788
Judicial Administrative Librarian	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Research Analyst	3.0	3.0	3.0	5,406-6,925	226,905	231,933
Assistant Judicial Administrative Librarian II	1.0	1.0	1.0	5,406-6,925	78,028	80,756
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	64,079	66,317
Staff Analyst II	2.0	2.0	2.0	4,477-5,738	125,661	127,647
Administrative Coordinator I	0.8	1.0	1.0	4,069-5,217	62,604	62,604
Court Programs Services:						
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	107,528	111,297
Senior Court Services Analyst	2.0	2.0	2.0	5,938-7,608	173,248	176,120
Court Services Analyst	2.0	2.0	2.0	5,406-6,925	162,311	165,420
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	69,848	72,292
Administrative Secretary	0.1	1.0	1.0	3,827-4,902	53,628	55,500
Innovative & Effective Practices:						
Manager	1.0	1.0	1.0	8,164-12,744	118,956	123,120
Senior Court Services Analyst	5.3	6.0	6.0	5,938-7,608	525,722	539,600
Court Services Analyst	2.0	2.0	2.0	5,406-6,925	166,186	166,200
Administrative Coordinator II	0.9	1.0	1.0	4,477-5,738	68,856	68,856
Secretary II	1.0	1.0	1.0	3,477-4,457	49,908	51,651
Court Interpreters Program:						
Manager	1.0	1.0	1.0	8,164-12,744	110,975	114,858
Senior Court Services Analyst	3.0	3.0	3.0	5,938-7,608	252,016	260,828
Court Services Analyst	2.0	2.6	2.6	5,406-6,925	192,765	199,521
Linguistics Analyst	0.5	1.0	1.0	5,406-6,925	80,124	82,940
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	75,732	75,732
Secretary II	1.0	1.0	1.0	3,477-4,457	46,459	48,083
Temporary Help	-	-	-	(57,091)	57,091	57,091
Totals, Executive Office Programs	74.9	80.8	80.8	\$6,162,922	\$6,931,646	\$7,094,861
Regional Offices:						
Southern Regional Office:						
Regional Administrative Director	1.0	1.0	1.0	11,557-15,122	198,708	198,708
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	160,644	160,644

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Senior Manager	0.3	-	-	10,367-13,528	-	-
Manager	1.0	-	-	8,164-12,744	-	-
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	94,528	97,836
Senior Business Applications Analyst	2.0	-	-	6,516-8,767	-	-
Senior Court Services Analyst	0.3	-	-	5,938-7,608	-	-
Court Services Analyst	2.0	-	-	5,406-6,925	-	-
Regional Court Interpreter Coordinator	1.0	1.0	1.0	4,925-6,311	73,200	73,620
Executive Secretary	1.0	1.0	1.0	4,810-6,166	71,916	71,916
Administrative Coordinator II	0.5	-	-	4,477-5,738	-	-
Administrative Coordinator I	0.6	1.0	1.0	4,069-5,217	50,770	52,547
Receptionist II	0.6	1.0	1.0	3,024-3,874	41,184	42,624
Enhanced Collections:						
Senior Manager	0.8	1.0	1.0	10,367-13,528	145,968	151,080
Senior Court Services Analyst	0.8	1.0	1.0	5,938-7,608	78,444	81,188
Court Services Analyst	1.5	2.0	2.0	5,406-6,925	146,180	151,299
Administrative Coordinator II	0.8	1.0	1.0	4,477-5,738	60,909	63,039
CCMS Regional Office Program-Admin:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	157,752	157,752
CCMS-Development Staff & Prog Mgt (Support):						
Manager	3.0	4.0	4.0	8,164-12,744	466,792	483,136
Senior Business Applications Analyst	7.0	12.0	12.0	6,516-8,767	1,062,207	1,095,818
Business Applications Analyst	-	1.0	1.0	5,924-7,969	82,884	85,788
Court Services Analyst	4.5	6.0	6.0	5,406-6,925	403,586	417,729
Administrative Coordinator II	1.3	3.0	3.0	4,477-5,738	188,160	193,152
Staff Analyst II	-	2.0	2.0	4,477-5,738	121,968	126,240
Temporary Help	-	-	-	(120,435)	120,435	120,435
Overtime	-	-	-	(40)	40	40
Totals, Southern Regional Office	33.0	41.0	41.0	\$2,988,011	\$3,726,275	\$3,824,591
Northern/Central Regional Office:						
Regional Administrative Director	1.0	1.0	1.0	11,557-15,122	198,708	198,708
Assistant Division Director	0.5	1.0	1.0	10,367-13,778	140,568	145,488
Manager	0.3	-	-	8,164-12,744	-	-
Senior Court Services Analyst	1.3	1.0	1.0	5,938-7,608	86,592	86,592
Regional Court Interpreter Coordinator	1.0	1.0	1.0	4,925-6,311	71,436	71,844
Executive Secretary	1.0	1.0	1.0	4,810-6,166	66,788	69,124
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	49,680	51,414
Trial Court Process-Re-engineering (Support):						
Manager	0.8	1.0	1.0	8,164-12,744	121,972	126,244
Senior Court Services Analyst	0.8	1.0	1.0	5,938-7,608	75,257	77,893
Totals, Northern/Central Regional Office	7.7	8.0	8.0	\$779,099	\$811,001	\$827,307
Bay Area Regional Office:						
Regional Administrative Director	1.0	1.0	1.0	11,557-15,122	198,708	198,708
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	144,282	149,328
Court Services Analyst	0.9	1.0	1.0	5,406-6,925	81,224	82,864
Regional Court Interpreter Coordinator	0.8	1.0	1.0	4,925-6,311	75,732	75,732
Executive Secretary	1.0	1.0	1.0	4,810-6,166	73,992	73,992
California Risk Assessment Pilot Project						
Manager	0.5	1.0	1.0	8,164-12,744	128,802	133,308

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Temporary Help	-	-	-	(6,959)	6,959	6,959
Totals, Bay Area Regional Office	5.2	6.0	6.0	\$643,351	\$709,699	\$720,891
Totals, Regional Offices	45.9	55.0	55.0	\$4,410,461	\$5,246,975	\$5,372,789
Trial Court Administrative Services:						
TCAS Phoenix FL-GL:						
Division Director	1.0	1.0	1.0	11,007-14,950	167,916	173,795
Assistant Division Director	-	1.0	1.0	10,367-13,778	140,568	145,488
Senior Manager	3.0	3.0	3.0	10,367-13,528	438,232	447,417
Manager	2.0	2.0	2.0	8,164-12,744	220,618	228,346
Supervising Business Applications Analyst	-	1.0	1.0	7,493-10,146	102,720	106,320
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	83,568	86,496
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	95,448	98,790
Senior Court Services Analyst	3.0	3.0	3.0	5,938-7,608	232,016	237,106
Senior Accountant	4.0	5.0	5.0	5,938-7,608	405,770	414,946
Business Applications Analyst	6.0	6.0	6.0	5,924-7,969	494,300	508,423
Court Services Analyst	2.6	5.0	5.0	5,406-6,925	351,792	364,110
Education Specialist II	-	2.0	2.0	5,406-6,925	143,712	148,752
Accountant	1.0	1.0	1.0	5,406-6,925	71,116	73,608
Staff Accountant	-	2.0	2.0	4,925-6,311	130,944	135,528
Executive Secretary	-	1.0	1.0	4,810-6,166	63,948	66,192
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	62,508	64,692
Administrative Coordinator I	1.4	1.0	1.0	4,069-5,217	50,532	52,296
Secretary I	-	1.0	1.0	3,164-4,053	42,060	43,536
Receptionist II	1.0	1.0	1.0	3,024-3,874	39,671	41,055
TCAS Phoenix FL-TCTF:						
Manager	1.0	1.0	1.0	8,164-12,744	105,870	109,575
Supervising Accountant	4.0	4.0	4.0	6,844-10,146	366,045	378,854
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	104,784	105,204
Senior Accountant	7.0	7.0	7.0	5,938-7,608	549,770	567,778
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	82,108	84,980
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	67,244	69,600
Accountant	13.0	13.0	13.0	5,406-6,925	943,545	970,654
Staff Accountant	12.9	13.0	13.0	4,925-6,311	823,590	849,903
Accounting Technician	14.3	20.0	20.0	4,069-5,217	1,069,638	1,107,113
Staff Analyst I	0.9	1.0	1.0	4,069-5,217	55,282	57,216
TCAS Phoenix HR-TCTF:						
Manager	1.0	1.0	1.0	8,164-12,744	130,896	135,477
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,844-10,146	98,483	101,929
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	77,262	79,966
Pay and Benefits Specialist II	6.7	7.0	7.0	4,925-6,311	442,262	457,739
Pay and Benefits Specialist I	2.9	3.0	3.0	4,477-5,738	183,112	189,514
Trial Court Central Procurement-Support						
Supervising Contract Specialist	0.3	1.0	1.0	6,844-10,146	102,900	106,504
Contract Specialist	0.8	3.0	3.0	5,406-6,925	232,764	236,349
Administrative Coordinator I	0.1	1.0	1.0	4,069-5,217	54,102	55,998
Procurement Specialist	0.3	1.0	1.0	4,069-5,217	56,406	58,305
Temporary Help	-	-	-	(41,296)	41,296	41,296
Overtime	-	-	-	(5,974)	5,974	5,974

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Trial Court Administrative Services	98.2	120.0	120.0	\$7,102,906	\$8,930,772	\$9,206,824
Finance Division						
Finance Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	173,187	178,122
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	140,244	145,150
Supervising Budget Analyst	1.0	1.0	1.0	6,844-10,146	117,594	120,963
Supervising Internal Auditor	0.3	1.0	1.0	6,844-10,146	99,384	102,864
Senior Accountant	0.3	1.0	1.0	5,938-7,608	86,592	86,592
Internal Auditor II	0.3	1.0	1.0	5,406-7,271	77,312	80,016
Accountant	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Staff Accountant	0.3	1.0	1.0	4,925-6,311	63,670	65,902
Internal Auditor I	0.8	3.0	3.0	4,913-6,610	204,506	211,665
Executive Secretary	1.0	1.0	1.0	4,810-6,166	73,992	73,992
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	62,604	62,604
Office of Accounting & Business Svcs:						
Accounting Services:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	161,664	165,336
Manager	1.0	1.0	1.0	8,164-12,744	135,683	140,436
Supervising Accountant	3.0	3.0	3.0	6,844-10,146	338,190	350,028
Senior Accountant	2.0	2.0	2.0	5,938-7,608	180,636	182,450
Accounting Operations Supervisor	1.0	1.0	1.0	5,665-7,259	87,108	87,108
Accountant	1.0	2.0	2.0	5,406-6,925	158,844	161,496
Staff Accountant	6.0	6.0	6.0	4,925-6,311	445,922	448,279
Accounting Technician	7.0	8.0	8.0	4,069-5,217	467,436	479,175
Secretary II	1.0	1.0	1.0	3,477-4,457	53,484	53,484
Business Services:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	139,986	144,888
Supervising Contract Specialist	1.0	1.0	1.0	6,844-10,146	104,196	107,846
Supervising Procurement Specialist	1.0	1.0	1.0	6,150-7,885	91,034	93,598
Senior Contract Specialist	1.0	1.0	1.0	5,938-7,608	90,432	91,296
Contract Specialist	2.0	2.0	2.0	5,406-6,925	161,866	165,040
Telecommunications Specialist	1.0	1.0	1.0	4,925-6,311	75,732	75,732
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	61,743	62,604
Procurement Specialist	3.0	3.0	3.0	4,069-5,217	177,937	181,970
Accounting Services-Facilities:						
Supervising Accountant	1.0	1.0	1.0	6,844-10,146	91,584	94,788
Accountant	2.0	2.0	2.0	5,406-6,925	155,818	159,125
Staff Accountant	1.0	1.0	1.0	4,925-6,311	65,240	67,524
Accounting Technician	1.0	1.0	1.0	4,069-5,217	54,675	56,589
Business Services-Facilities:						
Senior Contract Specialist	2.0	2.0	2.0	5,938-7,608	181,884	182,592
Contract Specialist	1.0	1.0	1.0	5,406-6,925	78,979	81,623
CARS-TC Central Procurement-Phoenix Project:						
Supervising Contract Specialist	0.8	-	-	6,844-10,146	-	-
Contract Specialist	2.3	1.0	1.0	5,406-6,925	75,744	78,396
Senior Procurement Specialist	1.0	1.0	1.0	4,477-5,738	65,316	65,316
Administrative Coordinator I	0.8	-	-	4,069-5,217	-	-
Procurement Specialist	0.7	-	-	4,069-5,217	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Internal Audit Services:						
Internal Audits:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	148,254	153,441
Supervising Internal Auditor	1.0	1.0	1.0	6,844-10,146	100,731	104,261
Senior Internal Auditor	2.0	2.0	2.0	5,938-7,989	175,723	178,937
Internal Auditor II	3.0	3.0	3.0	5,406-7,271	239,090	244,402
Internal Auditor I	1.0	2.0	2.0	4,913-6,610	136,716	141,498
Internal Audits-Facilities:						
Internal Auditor II	1.0	1.0	1.0	5,406-7,271	84,372	86,628
Internal Audits-Trial Courts:						
Supervising Internal Auditor	0.8	-	-	6,844-10,146	-	-
Internal Auditor II	0.8	-	-	5,406-7,271	-	-
Internal Auditor I	2.3	-	-	4,913-6,610	-	-
Secretary I	-	1.0	1.0	3,164-4,053	44,328	45,876
Office of Budget Management:						
Budgets:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	146,796	151,932
Manager	2.0	2.0	2.0	8,164-12,744	214,952	222,476
Supervising Budget Analyst	4.0	5.0	5.0	6,844-10,146	535,148	551,196
Senior Budget Analyst	8.5	10.0	10.0	5,938-7,608	846,828	860,660
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	82,608	85,496
Budget Analyst	4.7	5.0	5.0	5,406-6,925	378,607	388,955
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	56,887	58,874
Secretary II	1.0	1.0	1.0	3,477-4,457	47,535	49,194
Budgets-Facilities:						
Senior Budget Analyst	1.0	1.0	1.0	5,938-7,608	86,592	86,592
Budget Analyst	1.0	1.0	1.0	5,406-6,925	75,376	78,014
Treasury Services:						
Trial Court Support-Cash Management:						
Senior Accountant	0.8	-	-	5,938-7,608	-	-
Staff Accountant	0.8	-	-	4,925-6,311	-	-
Treasury Services Unit:						
Manager	1.0	1.0	1.0	8,164-12,744	141,194	146,136
Accountant	1.0	1.0	1.0	5,406-6,925	72,138	74,665
Senior Accounting Technician	1.0	1.0	1.0	4,477-5,738	60,159	62,265
Overtime	-	-	-	(94)	94	94
Totals, Finance Division	98.3	101.0	101.0	\$7,965,793	\$8,557,446	\$8,759,281
Human Resources (HR) Division:						
HR Directors Office:						
Division Director	1.0	1.0	1.0	11,007-14,950	178,426	179,400
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	165,042	165,336
Management and Program Analyst	1.0	1.0	1.0	5,938-7,608	80,498	83,314
Executive Secretary	1.0	1.0	1.0	4,810-6,166	73,992	73,992
Labor & Employee Relations Unit:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	145,635	150,732
Senior Labor and Employee Relations Officer	1.0	1.0	1.0	8,508-11,970	140,120	143,448
Labor and Employee Relations Officer	1.0	1.0	1.0	7,516-10,575	106,956	110,700
Senior Labor Relations Negotiator	0.3	1.0	1.0	6,842-9,601	100,920	104,448

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Labor Relations Negotiator	-	1.0	1.0	6,378-8,208	89,580	92,712
Senior Human Resource Analyst	1.0	2.0	2.0	5,938-7,608	174,516	177,432
Human Resources Analyst	1.6	2.0	2.0	5,406-6,925	159,730	162,414
Administrative Coordinator II	0.4	-	-	4,477-5,738	-	-
Staff Analyst I	0.6	-	-	4,069-5,217	-	-
Secretary II	0.6	1.0	1.0	3,477-4,457	53,484	53,484
Compensation & Benefits Unit:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	136,480	141,254
Supervising Human Resource Analyst	-	1.0	1.0	6,844-10,146	104,160	107,808
Senior Human Resource Analyst	2.0	2.0	2.0	5,938-7,608	157,731	163,255
Human Resources Analyst	-	1.0	1.0	5,406-6,925	75,744	78,396
Staff Analyst II	0.8	1.0	1.0	4,477-5,738	60,849	62,979
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	62,184	62,604
Recruitment-Administration:						
Supervising Business Applications Analyst	1.0	1.0	1.0	7,493-10,146	102,148	105,722
Human Resources Analyst	1.0	1.0	1.0	5,406-6,925	72,618	75,162
Secretary II	0.3	-	-	3,477-4,457	-	-
HR Mgmt Info Services:						
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	92,202	95,144
Staff Analyst I	-	1.0	1.0	4,069-5,217	56,267	58,234
Pay and Benefits - Administration:						
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,844-10,146	109,668	113,508
Senior Pay and Benefits Specialist	-	1.0	1.0	5,406-6,925	83,100	83,100
Pay and Benefits Specialist II	6.0	5.0	5.0	4,925-6,311	369,116	373,836
Recruit,Class,Strategy and Policy Development:						
Human Resources Analyst	0.9	1.0	1.0	5,406-6,925	74,520	77,130
Administrative Coordinator II	0.6	1.0	1.0	4,477-5,738	64,638	66,900
Secretary II	0.4	-	-	3,477-4,457	-	-
Labor Employee Relations-Facilities:						
Human Resources Analyst	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Pay and Benefits, Facilities:						
Pay and Benefits Specialist II	0.9	1.0	1.0	4,925-6,311	70,308	72,771
HR Infrastructure & Workforce Planning:						
Supervising Human Resource Analyst	1.0	1.0	1.0	6,844-10,146	93,356	96,624
Senior Human Resource Analyst	1.0	1.0	1.0	5,938-7,608	79,578	82,362
Human Resources Analyst	1.0	1.0	1.0	5,406-6,925	81,192	83,100
Administrative Coordinator I	0.4	-	-	4,069-5,217	-	-
Secretary II	0.6	1.0	1.0	3,477-4,457	46,603	48,234
Secretary I	0.4	-	-	3,164-4,053	-	-
Regional HR Support:						
Senior Human Resource Analyst	3.0	3.0	3.0	5,938-7,608	254,346	259,373
Workers' Compensation Admin & IDM:						
Supervising Human Resource Analyst	0.4	-	-	6,844-10,146	-	-
Senior Human Resource Analyst	0.6	1.0	1.0	5,938-7,608	104,556	104,556
Human Resources Analyst	1.0	1.0	1.0	5,406-6,925	74,224	76,824
Pay and Benefits Specialist II	-	1.0	1.0	4,925-6,311	75,732	75,732
Staff Analyst II	0.3	-	-	4,477-5,738	-	-
Judicial Services Unit-Admin:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Manager	1.0	1.0	1.0	8,164-12,744	121,536	125,784
Senior Human Resource Analyst	0.1	1.0	1.0	5,938-7,608	78,924	81,684
Human Resources Analyst	0.6	1.0	1.0	5,406-6,925	71,856	74,376
Senior Pay and Benefits Specialist	0.9	-	-	5,406-6,925	-	-
Administrative Coordinator I	-	1.0	1.0	4,069-5,217	54,108	56,004
Secretary II	-	1.0	1.0	3,477-4,457	46,725	48,357
Temporary Help	-	-	-	(48,903)	49,803	49,803
Overtime	-	-	-	(23)	23	23
Totals, Human Resources Division	42.7	51.0	51.0	\$3,640,972	\$4,476,294	\$4,581,151
Information Services (IS) Division:						
IS Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	166,872	172,710
Senior Manager	1.3	1.0	1.0	10,367-13,528	147,840	153,012
Information Systems Manager	1.0	-	-	8,164-12,744	-	-
Supervising IS Analyst - A	0.5	-	-	7,493-10,146	-	-
Senior Application Development Analyst	2.3	-	-	6,729-10,653	-	-
Senior Technical Analyst	1.0	-	-	6,516-8,767	-	-
Senior Business Systems Analyst	3.0	-	-	6,516-8,767	-	-
Senior Budget Analyst	1.0	1.0	1.0	5,939-7,608	80,548	83,364
Business Systems Analyst	0.3	-	-	5,924-7,969	-	-
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	78,823	81,587
Senior Systems Administrator	0.5	-	-	4,923-6,624	-	-
Administrative Coordinator II	0.3	-	-	4,477-5,738	-	-
Staff Analyst II	0.3	-	-	4,477-5,738	-	-
IS Tech Policy & Planning:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	113,935	117,919
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	118,692	121,242
Senior Business Systems Analyst	1.0	2.0	2.0	6,516-8,767	199,026	202,314
Management and Program Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	48,561	50,258
Court Mgmt Sys & Statistical Information:						
Supervising IS Analyst-A	1.7	2.0	2.0	7,493-10,146	213,837	221,323
Senior Business Systems Analyst	4.0	4.0	4.0	6,516-8,767	390,342	397,501
Technical Analyst	0.4	-	-	5,924-7,969	-	-
Business Systems Analyst	1.5	2.0	2.0	5,924-7,969	190,031	191,256
Special Consultant	0.9	0.9	0.9	17,034	123,660	123,660
IS Development & Support:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	157,560	162,582
Information Systems Manager	2.0	2.0	2.0	8,164-12,744	256,449	265,422
Supervising IS Analyst-B	-	1.0	1.0	7,868-10,586	113,280	117,240
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	113,990	117,979
Senior Application Development Analyst	4.0	4.0	4.0	6,729-10,653	495,906	499,843
Senior Business Systems Analyst	2.0	2.0	2.0	6,516-8,767	202,338	207,100
Application Development Analyst	5.6	6.0	6.0	6,096-9,650	645,112	659,572
Business Systems Analyst	1.0	2.0	2.0	5,924-7,969	180,906	183,894
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	63,357	65,574
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	50,842	52,619

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Tech & User Support:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	149,544	154,776
Information Systems Manager ¹	1.0	1.0	1.0	8,164-12,744	129,905	134,448
Supervising IS Analyst-B	3.0	3.0	3.0	7,868-10,586	363,639	367,474
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	117,672	120,987
Senior Technical Analyst	5.0	6.0	6.0	6,516-8,767	606,324	612,888
Technical Analyst	2.0	2.0	2.0	5,924-7,969	174,987	177,759
Business Systems Analyst	2.9	3.0	3.0	5,924-7,969	276,254	279,226
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	68,430	70,821
Senior Systems Administrator	0.9	2.0	2.0	4,923-6,624	129,369	133,899
Systems Administrator II	4.5	5.0	5.0	4,477-6,024	319,749	328,415
Administrative Coordinator II	0.9	1.0	1.0	4,477-5,738	60,278	62,390
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	62,604	62,604
Enterprise Resource Planning Systems Group:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	149,544	154,776
Information Systems Manager	-	1.0	1.0	8,164-12,744	128,100	132,588
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	121,752	121,752
Senior Application Development Analyst	7.0	7.0	7.0	6,729-10,653	855,258	864,396
Senior Business Systems Analyst	1.8	2.0	2.0	6,516-8,767	192,942	196,890
Application Development Analyst	1.0	1.0	1.0	6,096-9,650	115,800	115,800
Enterprise Resource Planning Systems Group (Facilities):						
Senior Business Systems Analyst	2.0	2.0	2.0	6,516-8,767	191,064	197,748
Business Systems Analyst	2.0	2.0	2.0	5,924-7,969	172,964	179,024
IS Technical and User Support, Facilities:						
Senior Technical Analyst	2.0	2.0	2.0	6,516-8,767	208,377	210,120
Systems Administrator II	2.0	2.0	2.0	4,477-6,024	127,693	131,323
CARS ERP-Phoenix Project (Support):						
Senior Application Development Analyst	0.8	2.0	2.0	6,729-10,653	233,862	238,050
Senior Business Systems Analyst	0.8	1.0	1.0	6,516-8,767	105,204	105,204
CARS TUS-Phoenix Project (Support):						
Senior Systems Administrator	1.5	2.0	2.0	4,923-6,624	151,565	154,071
CHRIS-Phoenix Project (Support):						
Supervising IS Analyst-A	0.8	1.0	1.0	7,493-10,146	108,166	111,950
Senior Application Development Analyst	2.3	3.0	3.0	6,729-10,653	323,974 #	334,479
Senior Business Systems Analyst	0.8	1.0	1.0	6,516-8,767	105,204	105,204
Technology Center (Support):						
Senior Manager	0.8	1.0	1.0	10,367-13,528	151,016	156,296
Supervising IS Analyst-A	0.8	1.0	1.0	7,493-10,146	107,016	110,763
Senior Technical Analyst	1.5	2.0	2.0	6,516-8,767	201,784	205,162
Senior Business Systems Analyst	3.8	5.0	5.0	6,516-8,767	470,611	487,084
Administrative Coordinator II	0.8	1.0	1.0	4,477-5,738	59,253	61,323
Staff Analyst II	0.8	1.0	1.0	4,477-5,738	64,992	67,272
CCMS-Development & Prog Mgmt (Support):						
Information Systems Manager	2.2	3.0	3.0	8,164-12,744	393,437	407,202
Senior Application Development Analyst	3.8	5.0	5.0	6,729-10,653	566,854	584,743
Senior Technical Analyst	0.8	1.0	1.0	6,516-8,767	82,680	85,569
Senior Business Systems Analyst	2.2	3.0	3.0	6,516-8,767	277,384	287,084
Data Integration (Support):						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Senior Manager	0.6	1.0	1.0	10,367-13,528	139,188	144,060
Information Systems Manager	0.2	1.0	1.0	8,164-12,744	133,800	138,486
Senior Technical Analyst	0.8	1.0	1.0	6,516-8,767	89,652	92,788
Senior Business Systems Analyst	1.5	2.0	2.0	6,516-8,767	190,863	197,544
California Law Enforcement Telecom Network (Support):						
Business Systems Analyst	-	1.0	1.0	5,924-7,969	93,822	97,110
Business Systems Analyst	0.8	1.0	1.0	5,924-7,969	74,621	77,230
Traffic eCitation eFiling Grant:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	87,072	90,114
CCMS-Support:						
Information Systems Manager	2.0	2.0	2.0	8,164-12,744	248,697	257,399
Senior Application Development Analyst	1.0	2.0	2.0	6,729-10,653	203,394	210,522
Temporary Help				(199,119)	199,119	199,119
Overtime				(4,886)	4,886	4,886
Totals, Information Systems	<u>123.0</u>	<u>133.9</u>	<u>133.9</u>	<u>\$12,287,764</u>	<u>\$13,902,424</u>	<u>\$14,228,941</u>
Totals, Judicial Council	763.7	847.2	847.2	\$68,560,435	\$77,855,812	\$79,667,497