

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,958-6,354	72,312	72,312
Senior Deputy Clerk	3.7	4.0	4.0	4,958-6,354	285,471	287,874
Judicial Assistant to Appellate Justice	7.3	7.0	7.0	4,730-6,061	475,785	478,773
Deputy Clerk	2.3	2.0	2.0	4,505-5,774	131,448	131,448
Court Building Supervisor	1.0	1.0	1.0	4,498-5,769	65,616	65,616
Judicial Assistant	4.3	5.0	5.0	4,291-5,499	277,864	287,097
Assistant Deputy Clerk III	1.9	2.0	2.0	4,095-5,250	116,175	118,284
Assistant Court Building Supervisor	1.0	1.0	1.0	4,091-5,244	54,738	56,656
Judicial Secretary II	-	1.0	1.0	3,903-4,999	46,836	48,480
Assistant Deputy Clerk II	2.8	3.0	3.0	3,723-4,773	162,526	162,998
Administrative Support Technician	0.7	1.0	1.0	3,596-4,607	44,160	45,704
Custodian	0.9	1.0	1.0	2,585-3,315	37,740	37,740
Temporary Help	4.0	-	-	(32,099)	-	-
Totals, Courts of Appeal-5th District	79.7	81.0	81.0	\$8,445,072	\$9,023,652	\$9,085,577
Sixth Appellate District:						
Sixth Appellate District-San Jose:						
Appellate Court Justice	7.0	7.0	7.0	18,028-18,749	1,522,963	1,522,963
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	10,574-13,799	165,588	165,588
Clerk/Administrator	1.0	1.0	1.0	10,574-13,799	161,860	165,588
Lead Appellate Court Attorney	8.0	8.0	8.0	10,046-12,514	1,201,344	1,201,344
Senior Appellate Court Attorney	12.8	14.0	14.0	8,678-12,209	1,878,364	1,908,347
Assistant Clerk/Administrator-B	0.7	1.0	1.0	8,149-10,451	105,873	109,575
Appellate Court Attorney, D	2.1	2.0	2.0	7,666-10,787	218,938	226,602
Supervising Administrative Specialist	0.3	1.0	1.0	6,057-7,760	76,632	79,320
Law Librarian	1.0	1.0	1.0	6,057-7,760	91,308	93,000
Supervising Court Systems Administrator	1.0	1.0	1.0	5,773-7,769	93,228	93,228
Administrative Specialist II	-	1.0	1.0	5,514-7,064	69,744	72,180
Supervising Deputy Clerk	1.0	1.0	1.0	5,453-6,987	83,512	83,844
Court Systems Administrator	1.0	1.0	1.0	5,021-6,756	81,072	81,072
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,958-6,354	76,248	76,248
Senior Deputy Clerk	2.9	3.0	3.0	4,958-6,354	224,360	226,876
Judicial Assistant to Appellate Justice	6.0	6.0	6.0	4,730-6,061	436,392	436,392
Deputy Clerk	1.5	2.0	2.0	4,505-5,774	138,576	138,576
Law Clerk	1.9	2.0	2.0	4,405-5,648	117,264	121,368
Assistant Deputy Clerk III	1.0	1.0	1.0	4,095-5,250	63,000	63,000
Judicial Secretary II	0.9	1.0	1.0	3,903-4,999	53,489	55,356
Temporary Help	-	-	-	(52,012)	130,373	130,373
Totals, Courts of Appeal-6th District	52.1	56.0	56.0	\$6,543,342	\$6,990,128	\$7,050,840
Totals, Courts of Appeal	793.0	879.5	877.5	\$90,788,344	\$98,821,238	\$99,579,182
Judicial Council:						
Director's Office:						
Administrative Director of the Courts	0.5	-	-	17,557-20,470	-	-
Chief of Staff	0.5	-	-	16,661-18,360	-	-
Chief Operating Officer	0.1	-	-	15,131-16,844	-	-
Chief Administrative Officer	0.5	-	-	15,131-16,844	-	-
Administrative Director	0.5	1.0	1.0	14,557-21,836	245,640	252,084
Chief Officer Zone 2	0.5	1.0	1.0	13,396-20,095	235,384	240,285
Chief Officer Zone 1	1.0	2.0	2.0	12,328-18,492	400,128	410,062
Executive Office Liaison III	0.5	-	-	10,574-13,799	-	-

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Principal Advisor	0.5	1.0	1.0	7,806-11,709	151,260	151,260
Senior Analyst	0.5	2.0	2.0	5,917-8,876	166,004	171,810
Analyst	-	1.0	1.0	5,599-8,398	67,188	69,540
Executive Secretary to the	0.5	-	-	5,312-6,852	-	-
Executive Secretary to Chief Deputy	0.5	-	-	5,312-6,852	-	-
Executive Coordinator	1.0	2.0	2.0	4,738-6,633	159,480	159,480
Totals, Director's Office	7.1	10.0	10.0	\$1,153,532	\$1,425,084	\$1,454,521
Public Affairs Office:						
Senior Manager	0.5	-	-	10,574-13,799	-	-
Director	0.5	1.0	1.0	10,298-15,447	169,853	175,799
Public Information Officer	0.5	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	125,316	128,610
Supervising Communications Specialist	0.5	-	-	6,981-10,349	-	-
Communications Supervisor	0.4	1.0	1.0	6,342-9,513	94,584	97,068
Senior Communications Specialist	1.0	-	-	6,057-7,760	-	-
Senior Analyst	0.4	1.0	1.0	5,917-8,876	93,935	97,222
Communications Analyst	1.0	3.0	3.0	5,599-8,398	253,428	260,676
Communications Specialist II	0.1	-	-	5,514-7,064	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	64,783	67,052
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Temporary Help	1.0	1.0	1.0	(29,507)	96,197	96,197
Totals, Public Affairs Office	7.4	9.0	9.0	\$692,650	\$898,096	\$922,624
Special Projects Office:						
Manager	0.5	-	-	8,327-12,999	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	143,688	143,688
Senior Court Services Analyst	1.9	-	-	6,057-7,760	-	-
Senior Analyst	2.0	6.0	6.0	5,917-8,876	471,572	486,791
Analyst	0.4	1.0	1.0	5,599-8,398	67,188	69,540
Court Services Analyst	0.5	-	-	5,514-7,064	-	-
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	56,724	58,539
Totals, Special Projects Office	6.8	9.0	9.0	\$579,270	\$739,172	\$758,558
Judicial Council Support Services:						
Editing and Graphics Group:						
Communications Editor	1.2	-	-	5,149-7,208	-	-
Senior Editor	0.3	-	-	5,024-6,437	-	-
Graphics/Production Specialist	1.0	-	-	4,738-6,633	-	-
Editor II	0.9	-	-	4,567-5,853	-	-
Senior Production Artist	0.5	-	-	4,567-5,853	-	-
Production Artist II	0.5	-	-	4,150-5,321	-	-
Secretariat:						
Supervising Court Services Analyst	0.5	-	-	6,981-10,349	-	-
Supervising Analyst	0.4	-	-	6,342-9,513	-	-
Senior Court Services Analyst	0.5	-	-	6,057-7,760	-	-
Senior Analyst	0.5	-	-	5,917-8,876	-	-
Analyst	0.7	-	-	5,599-8,398	-	-
Court Services Analyst	1.0	-	-	5,514-7,064	-	-
Senior Administrative Coordinator	0.5	-	-	5,024-6,437	-	-
Administrative Coordinator II	1.0	-	-	4,567-5,853	-	-

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Administrative Coordinator	1.4	-	-	4,421-6,189	-	-
Temporary Help	1.0	-	-	(36,018)	-	-
Totals, Judicial Council Support Services	11.9	-	-	\$841,975	-	-
Trial Court Liaison Office:						
Trial Court Liaison Office Admin:						
Senior Manager	0.1	-	-	10,574-13,799	-	-
Manager	0.4	-	-	8,327-12,999	-	-
Principal Manager Zone 1	0.5	-	-	7,806-11,709	-	-
Senior Court Services Analyst	0.5	-	-	6,057-7,760	-	-
Senior Analyst	0.3	-	-	5,917-8,876	-	-
Executive Secretary to the	0.5	-	-	5,312-6,852	-	-
Executive Coordinator	0.5	-	-	4,738-6,633	-	-
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	0.5	-	-	4,421-6,189	-	-
Trial Court Leadership/CPS:						
Supervising Court Services Analyst	0.5	-	-	6,981-10,349	-	-
Supervising Analyst	0.5	-	-	6,342-9,513	-	-
Senior Court Services Analyst	1.0	-	-	6,057-7,760	-	-
Senior Analyst	0.9	-	-	5,917-8,876	-	-
Court Services Analyst	0.5	-	-	5,514-7,064	-	-
Associate Analyst	0.5	-	-	5,149-7,208	-	-
Totals, Trial Court Liaison Office	7.7	-	-	\$711,250	-	-
Judicial Council and Trial Court Leadership:						
Trial Court Liaison Office Admin:						
Principal Manager Zone 1	-	1.0	1.0	7,806-11,709	99,672	103,161
Senior Analyst	-	1.0	1.0	5,917-8,876	71,004	73,489
Executive Coordinator	-	1.0	1.0	4,738-6,633	77,892	79,170
Administrative Coordinator	-	1.0	1.0	4,421-6,189	60,525	62,643
Trial Court Leadership/CPS:						
Supervising Analyst	-	1.0	1.0	6,342-9,513	120,576	120,576
Senior Analyst	-	2.0	2.0	5,917-8,876	164,939	170,711
Associate Analyst	-	1.0	1.0	5,149-7,208	84,912	86,496
Editing and Graphics:						
Communications Editor	-	2.8	2.8	5,149-7,208	177,630	183,840
Graphics/Production Specialist	-	2.0	2.0	4,738-6,633	136,248	141,017
Judicial Support Services:						
Supervising Analyst	-	1.0	1.0	6,342-9,513	76,104	78,768
Senior Analyst	-	1.0	1.0	5,917-8,876	93,120	95,840
Analyst	-	2.0	2.0	5,599-8,398	141,330	146,280
Administrative Coordinator	-	3.0	3.0	4,421-6,189	209,589	215,657
Temporary Help	-	1.0	1.0	-	45,401	45,401
Totals, Judicial Council and Trial Court Leadership	-	20.8	20.8	-	\$1,558,942	\$1,603,049
Legal Services Office:						
Legal Service Office-Administration:						
Director, Chief Counsel	0.5	1.0	1.0	14,491-17,390	185,088	189,948
Principal Manager Zone 2, Attorney	0.5	1.0	1.0	12,504-15,005	175,896	179,989
Principal Manager Zone 1, Attorney	1.0	3.0	3.0	11,908-14,290	475,038	490,681
General Counsel/Division Director	0.5	-	-	11,788-15,424	-	-
Supervising Attorney	2.5	5.0	5.0	10,746-12,896	733,277	751,473

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Managing Attorney	1.5	-	-	10,574-13,799	-	-
Attorney II	9.1	26.0	26.0	9,972-11,966	3,303,194	3,395,382
Supervising Attorney	2.5	-	-	9,112-12,819	-	-
Senior Attorney	3.5	-	-	8,678-12,209	-	-
Attorney	4.6	-	-	7,666-10,787	-	-
Analyst	0.8	2.0	2.0	5,599-8,398	171,267	177,262
Court Services Analyst	0.5	-	-	5,514-7,064	-	-
Administrative Support Supervisor II	0.1	1.0	1.0	5,149-7,208	78,203	80,940
Executive Secretary	0.5	-	-	4,906-6,289	-	-
Administrative Coordinator II	1.5	-	-	4,567-5,853	-	-
Administrative Coordinator	0.9	2.0	2.0	4,421-6,189	123,288	126,990
Administrative Specialist	1.1	5.0	5.0	4,183-5,856	276,963	286,199
Secretary II	0.3	-	-	3,547-4,546	-	-
Legal Service Office Real Estate (Fund 3037):						
Supervising Attorney	0.5	1.0	1.0	10,746-12,896	153,828	154,598
Attorney II	1.2	3.0	3.0	9,972-11,966	381,893	395,261
Supervising Attorney	0.5	-	-	9,112-12,819	-	-
Attorney	1.0	-	-	7,666-10,787	-	-
Administrative Specialist	0.5	1.0	1.0	4,183-5,856	60,000	61,225
Administrative Secretary	0.5	-	-	3,904-5,000	-	-
Regional Office Assistance Group-Support						
Attorney II	2.0	5.0	5.0	9,972-11,966	616,692	632,830
Attorney	2.0	-	-	7,666-10,787	-	-
Associate Analyst	0.3	1.0	1.0	5,149-7,208	61,788	63,951
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Administrative Specialist	0.5	1.0	1.0	4,183-5,856	56,928	58,422
Administrative Secretary	0.5	-	-	3,904-5,000	-	-
Temporary Help	-	-	-	(7,032)	-	-
Totals, Legal Services Office	41.9	58.0	58.0	\$5,162,040	\$6,853,343	\$7,045,151
Office of the Governmental Affairs:						
Division Director	0.5	-	-	11,227-15,249	-	-
Assistant Division Director	0.5	-	-	10,574-14,054	-	-
Director	0.5	1.0	1.0	10,298-15,447	182,988	184,374
Attorney I	1.0	2.0	2.0	9,326-11,191	269,880	269,880
Senior Attorney	1.0	-	-	8,678-12,209	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	145,164	145,164
Legislative Advocate	1.0	2.0	2.0	6,342-9,513	171,758	177,769
Associate Attorney I	0.5	-	-	6,059-8,114	-	-
Senior Government Affairs Analyst	0.5	-	-	6,057-7,760	-	-
Senior Analyst	-	1.0	1.0	5,917-8,876	71,004	73,489
Supervising Administrative Coordinator	0.5	-	-	5,778-7,404	-	-
Executive Secretary	0.5	-	-	4,906-6,289	-	-
Administrative Support Supervisor I	0.5	1.0	1.0	4,738-6,633	81,816	81,816
Administrative Coordinator	1.5	3.0	3.0	4,421-6,189	194,250	200,245
Administrative Coordinator I	1.0	-	-	4,150-5,321	-	-
Totals, Office of Governmental Affairs	10.0	11.0	11.0	\$1,049,122	\$1,116,860	\$1,132,737
Center for Families, Children and Courts (CFCC):						
CFCC-Administration:						
Division Director	0.5	-	-	11,227-15,249	-	-

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Assistant Division Director	0.5	-	-	10,574-14,054	-	-
Director	0.5	1.0	1.0	10,298-15,447	182,988	185,364
Attorney II	1.4	3.0	3.0	9,972-11,966	360,493	373,107
Principal Manager Zone 2	0.5	1.0	1.0	8,250-12,375	163,740	163,740
Attorney	1.4	-	-	7,666-10,787	-	-
Supervising Research Analyst	0.4	-	-	6,981-10,349	-	-
Lead Management and Program Analyst	0.5	-	-	6,359-8,148	-	-
Supervising Analyst	0.9	2.0	2.0	6,342-9,513	192,199	198,380
Senior Education Developer	-	1.0	1.0	5,917-8,876	71,004	73,489
Analyst	1.0	4.0	4.0	5,599-8,398	318,406	328,871
Court Services Analyst	0.4	-	-	5,514-7,064	-	-
Research Analyst	1.0	-	-	5,514-7,064	-	-
Associate Analyst	0.5	1.0	1.0	5,149-7,208	83,549	85,915
Executive Secretary	0.5	-	-	4,906-6,289	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	73,795	74,268
Administrative Specialist	1.0	3.0	3.0	4,183-5,856	157,214	161,903
Administrative Coordinator I	0.6	-	-	4,150-5,321	-	-
Secretary II	0.5	-	-	3,547-4,546	-	-
AB 1058 Ref 001:						
Supervising Attorney	0.5	1.0	1.0	10,746-12,896	145,932	149,766
Attorney II	0.5	2.0	2.0	9,972-11,966	263,605	267,805
Supervising Attorney	0.3	-	-	9,112-12,819	-	-
Senior Attorney	0.7	-	-	8,678-12,209	-	-
Fiscal Analyst	0.5	1.0	1.0	5,599-8,398	75,789	78,445
Accountant	0.5	-	-	5,514-7,064	-	-
Associate Analyst	0.5	1.0	1.0	5,149-7,208	70,851	73,330
Senior Administrative Coordinator	0.5	-	-	5,024-6,437	-	-
Staff Analyst II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	74,928	74,928
Administrative Specialist	0.5	1.0	1.0	4,183-5,856	54,552	56,301
Secretary II	0.5	-	-	3,547-4,546	-	-
Equal Access Grant Operating Unit-Administration:						
Principal Manager Zone 1, Attorney	0.5	1.0	1.0	11,908-14,290	168,486	171,431
Managing Attorney	0.5	-	-	10,574-13,799	-	-
Attorney II	0.5	1.0	1.0	9,972-11,966	121,758	126,018
Attorney	0.5	-	-	7,666-10,787	-	-
Associate Analyst	-	1.0	1.0	5,149-7,208	61,788	63,951
Judicial Review and Technical Assistance:						
Attorney II	1.0	3.0	3.0	9,972-11,966	370,866	383,094
Attorney	1.0	-	-	7,666-10,787	-	-
CIP Basic :						
Supervising Attorney	1.0	3.0	3.0	10,746-12,896	437,301	442,969
Attorney II	0.5	1.0	1.0	9,972-11,966	129,444	132,090
Supervising Attorney	1.0	-	-	9,112-12,819	-	-
Manager	0.5	-	-	8,327-12,999	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	136,410	139,632
Attorney	0.5	-	-	7,666-10,787	-	-
Senior Court Services Analyst	0.5	-	-	6,057-7,760	-	-
Senior Analyst	0.5	1.0	1.0	5,917-8,876	92,918	96,170

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Associate Analyst	-	1.0	1.0	5,149-7,208	61,788	63,951
Senior Administrative Coordinator	0.5	-	-	5,024-6,437	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	75,000	75,000
Administrative Specialist	0.5	1.0	1.0	4,183-5,856	54,824	56,742
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Access to Visitation:						
Senior Court Services Analyst	0.5	-	-	6,057-7,760	-	-
Senior Analyst	0.5	1.0	1.0	5,917-8,876	93,120	95,024
VAWEP:						
Senior Court Services Analyst	0.5	-	-	6,057-7,760	-	-
Senior Analyst	0.1	1.0	1.0	5,917-8,876	71,004	73,489
Administrative Coordinator	0.2	1.0	1.0	4,421-6,189	64,248	66,118
ICWA Compliance:						
Attorney II	0.5	1.0	1.0	9,972-11,966	129,444	132,846
Attorney	0.5	-	-	7,666-10,787	-	-
Senior Analyst	0.5	1.0	1.0	5,917-8,876	85,757	88,759
Court Services Analyst	0.5	-	-	5,514-7,064	-	-
Drug-Comprehensive Drug Court Implementation Act						
Supervising Attorney	0.5	1.0	1.0	10,746-12,896	146,190	151,309
Supervising Attorney	0.5	-	-	9,112-12,819	-	-
Manager	0.5	-	-	8,327-12,999	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	132,930	137,581
CIP Training :						
Attorney II	0.9	3.0	3.0	9,972-11,966	374,768	387,886
Attorney	1.1	-	-	7,666-10,787	-	-
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	1.0	2.0	2.0	4,421-6,189	126,972	130,804
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
CIP Data :						
Supervising Research Analyst	0.5	-	-	6,981-10,349	-	-
Supervising Analyst	0.5	1.0	1.0	6,342-9,513	120,576	120,576
FLTF Reimbursable:						
Supervising Attorney	0.5	1.0	1.0	10,746-12,896	152,718	154,752
Attorney II	1.0	3.0	3.0	9,972-11,966	370,866	381,960
Supervising Attorney	0.5	-	-	9,112-12,819	-	-
Attorney	0.8	-	-	7,666-10,787	-	-
Senior Court Services Analyst	0.5	-	-	6,057-7,760	-	-
Senior Education Developer	0.5	1.0	1.0	5,917-8,876	93,120	95,568
Associate Analyst	0.5	1.0	1.0	5,149-7,208	71,055	73,542
Senior Administrative Coordinator	1.0	-	-	5,024-6,437	-	-
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	1.0	2.0	2.0	4,421-6,189	150,000	150,000
Mental Health Project:						
Senior Court Services Analyst	0.5	-	-	6,057-7,760	-	-
Senior Analyst	-	1.0	1.0	5,917-8,876	71,004	73,489
Associate Analyst	0.5	1.0	1.0	5,149-7,208	70,851	73,330
Staff Analyst II	0.5	-	-	4,567-5,853	-	-
Juvenile Mental Health Services:						
Senior Court Services Analyst	0.5	-	-	6,057-7,760	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Senior Research Analyst	0.5	-	-	6,057-7,760	-	-
Senior Analyst	1.0	2.0	2.0	5,917-8,876	187,055	193,062
Analyst	1.0	2.0	2.0	5,599-8,398	165,743	171,546
Court Services Analyst	0.5	-	-	5,514-7,064	-	-
Education Specialist II	0.5	-	-	5,514-7,064	-	-
Temporary Help	-	-	-	(73,027)	85,000	85,000
Totals, CFCC	52.7	66.0	66.0	\$5,843,519	\$6,762,049	\$6,933,301
Research (CJER):						
CJER-General Administration:						
Division Director	0.5	-	-	11,227-15,249	-	-
Supervising Attorney	0.5	1.0	1.0	10,746-12,896	160,764	160,764
Managing Attorney	0.5	-	-	10,574-13,799	-	-
Senior Manager	1.0	-	-	10,574-13,799	-	-
Director	0.4	1.0	1.0	10,298-15,447	183,978	185,364
Attorney I	5.7	11.5	11.5	9,326-11,191	1,430,899	1,468,769
Senior Attorney	1.5	-	-	8,678-12,209	-	-
Principal Manager Zone 1	1.0	2.0	2.0	7,806-11,709	321,528	321,528
Attorney	3.9	-	-	7,666-10,787	-	-
Supervising Education Specialist	0.5	-	-	6,981-10,349	-	-
Supervising Media Production	0.5	-	-	6,981-10,349	-	-
Education Supervisor	0.5	1.0	1.0	6,342-9,513	101,196	103,261
Media Production Supervisor	0.5	1.0	1.0	6,342-9,513	120,576	120,576
Senior Education Specialist	2.2	-	-	6,057-7,760	-	-
Senior Media Production Specialist	0.6	-	-	6,057-7,760	-	-
AV/Video Systems Technical Analyst	0.5	-	-	6,042-7,742	-	-
Senior Education Developer	1.5	3.0	3.0	5,917-8,876	265,340	274,088
Supervising Administrative Coordinator	0.5	-	-	5,778-7,404	-	-
Education Developer	2.0	6.0	6.0	5,599-8,398	448,643	463,276
Education Specialist II	1.6	-	-	5,514-7,064	-	-
Media Production Specialist	1.0	-	-	5,514-7,064	-	-
Media Producer	2.0	5.0	5.0	5,297-7,946	402,883	414,004
Administrative Support Supervisor II	0.5	1.0	1.0	5,149-7,208	86,496	86,496
Communications Editor	0.5	1.0	1.0	5,149-7,208	64,107	66,352
Senior Administrative Coordinator	1.5	-	-	5,024-6,437	-	-
Senior Editor	0.5	-	-	5,024-6,437	-	-
Executive Secretary	0.5	-	-	4,906-6,289	-	-
Administrative Coordinator II	2.6	-	-	4,567-5,853	-	-
Staff Analyst II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	4.1	10.0	10.0	4,421-6,189	665,100	678,254
Media/Telecom Specialist	1.4	3.0	3.0	4,421-6,189	214,980	217,710
Administrative Specialist	0.5	1.0	1.0	4,183-5,856	60,465	62,581
Senior AV/Video Technician	0.9	-	-	4,057-5,199	-	-
Administrative Assistant	0.5	1.0	1.0	3,907-5,079	54,552	55,983
Administrative Secretary	0.5	-	-	3,904-5,000	-	-
Secretary II	0.6	-	-	3,547-4,546	-	-
Temporary Help	1.0	-	-	(28,608)	7,582	7,582
Overtime	-	-	-	-	10,003	10,003
Totals, CJER	45.0	48.5	48.5	\$4,270,613	\$4,599,092	\$4,696,591

Court Operations Special Services Office:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Court Programs and Service Administration:						
Division Director	0.5	-	-	11,227-15,249	-	-
Director	0.3	1.0	1.0	10,298-15,447	123,576	127,901
Senior Administrative Coordinator	0.5	-	-	5,024-6,437	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	75,000	75,000
Assigned Judges Program:						
Supervising Court Services Analyst	0.5	-	-	6,981-10,349	-	-
Supervising Analyst	0.5	1.0	1.0	6,342-9,513	102,744	105,444
Administrative Coordinator II	1.0	-	-	4,567-5,853	-	-
Administrative Coordinator	1.5	3.0	3.0	4,421-6,189	195,476	201,912
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Planning:						
Assistant Division Director	0.5	-	-	10,574-14,054	-	-
Principal Manager Zone 1	0.3	1.0	1.0	7,806-11,709	113,352	117,319
Senior Court Services Analyst	1.0	-	-	6,057-7,760	-	-
Senior Analyst	0.6	1.0	1.0	5,917-8,876	93,120	96,379
Analyst	0.5	1.0	1.0	5,599-8,398	82,540	85,429
Court Services Analyst	0.8	-	-	5,514-7,064	-	-
Associate Analyst	0.1	-	-	5,149-7,208	-	-
Office of Court Research:						
Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	109,338	113,165
Supervising Research Analyst	1.0	-	-	6,981-10,349	-	-
Supervising Analyst	1.0	2.0	2.0	6,342-9,513	225,643	228,312
Senior Research Analyst	1.1	-	-	6,057-7,760	-	-
Senior Analyst	1.5	3.0	3.0	5,917-8,876	271,355	279,602
Analyst	0.5	1.0	1.0	5,599-8,398	74,712	76,674
Research Analyst	0.6	-	-	5,514-7,064	-	-
Associate Analyst	1.5	3.0	3.0	5,149-7,208	188,604	195,219
Staff Analyst II	0.8	-	-	4,567-5,853	-	-
Staff Analyst I	0.2	-	-	4,150-5,321	-	-
Special Services Program Support:						
Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	139,908	139,908
Senior Court Services Analyst	1.0	-	-	6,057-7,760	-	-
Senior Analyst	1.0	2.8	2.8	5,917-8,876	257,244	265,713
Regional Court Interpreter Coordinator	1.5	-	-	5,024-6,437	-	-
Administrative Coordinator	1.5	3.0	3.0	4,421-6,189	208,236	212,927
Administrative Assistant	-	1.0	1.0	3,907-5,079	46,884	48,528
Court Interpreters Program:						
Manager	0.1	-	-	8,327-12,999	-	-
Supervising Court Services Analyst	0.2	-	-	6,981-10,349	-	-
Supervising Analyst	0.2	1.0	1.0	6,342-9,513	113,386	114,156
Senior Court Services Analyst	1.0	-	-	6,057-7,760	-	-
Senior Analyst	0.5	1.0	1.0	5,917-8,876	93,392	96,660
Analyst	0.9	1.8	1.8	5,599-8,398	158,251	163,322
Court Services Analyst	0.4	-	-	5,514-7,064	-	-
Senior Administrative Coordinator	0.5	-	-	5,024-6,437	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	75,000	75,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administrative Specialist	0.5	1.0	1.0	4,183-5,856	51,074	52,860
Secretary I	0.6	-	-	3,227-4,134	-	-
Temporary Help	2.0	-	-	(172,928)	-	-
Totals, Court Operations Special Services Office	32.2	32.6	32.6	\$2,853,209	\$2,798,835	\$2,871,430
Appellate Court Services:						
Appellate Court Services Administration:						
Manager	0.3	-	-	8,327-12,999	-	-
Manager	0.3	1.0	1.0	7,386-11,079	144,648	144,648
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	58,105	60,138
Appellate Court Appointed Council Program:						
Senior Court Services Analyst	0.4	-	-	6,057-7,760	-	-
Analyst	0.7	2.0	2.0	5,599-8,398	139,368	143,408
Court Services Analyst	0.5	-	-	5,514-7,064	-	-
Associate Analyst	0.5	1.0	1.0	5,149-7,208	62,869	65,073
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Staff Analyst II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	70,236	72,081
Temporary Help	-	-	-	(1,503)	-	-
Totals, Appellate Court Services	5.2	6.0	6.0	\$406,655	\$475,226	\$485,348
Criminal Justice Court Services Office:						
Criminal Justice Court Services Office Admin:						
Division Director	0.3	-	-	11,227-15,249	-	-
Supervising Attorney	0.4	1.0	1.0	10,746-12,896	134,572	139,284
Senior Manager	0.3	-	-	10,574-13,799	-	-
Director	0.5	1.0	1.0	10,298-15,447	173,868	178,431
Attorney II	1.6	5.0	5.0	9,972-11,966	603,904	625,036
Supervising Attorney	0.5	-	-	9,112-12,819	-	-
Attorney	1.5	-	-	7,666-10,787	-	-
Manager	0.4	1.0	1.0	7,386-11,079	124,319	128,671
Supervising Research Analyst	0.5	-	-	6,981-10,349	-	-
Supervising Analyst	0.5	2.0	2.0	6,342-9,513	175,591	181,736
Senior Court Services Analyst	0.9	-	-	6,057-7,760	-	-
Senior Analyst	0.7	2.0	2.0	5,917-8,876	186,512	191,684
Analyst	0.8	2.0	2.0	5,599-8,398	153,903	159,291
Research Analyst	0.8	-	-	5,514-7,064	-	-
Associate Analyst	0.5	3.0	3.0	5,149-7,208	191,473	198,179
Executive Secretary	0.1	-	-	4,906-6,289	-	-
Administrative Coordinator	0.6	2.0	2.0	4,421-6,189	115,283	118,593
Staff Analyst I	0.4	-	-	4,150-5,321	-	-
CalRAPP Phase 3:						
Senior Research Analyst	0.2	-	-	6,057-7,760	-	-
State Community Corrections Performance Incentive Fund:						
Senior Research Analyst	0.2	-	-	6,057-7,760	-	-
Senior Analyst	0.4	1.0	1.0	5,917-8,876	91,586	94,792
Analyst	0.5	1.0	1.0	5,599-8,398	85,510	88,503
Research Analyst	0.5	-	-	5,514-7,064	-	-
Motor Vehicle Fund Operating Unit-Administration:						
Attorney II	0.3	1.0	1.0	9,972-11,966	135,912	140,669
Attorney	0.5	-	-	7,666-10,787	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	1.0	1.0	1.0	(33,178)	3,300	3,300
Totals, Criminal Justice Court Services Office	14.9	23.0	23.0	\$1,451,389	\$2,175,733	\$2,248,169
Trial Court Administrative Services Office (TCAS):						
TCAS Phoenix Finance (FI)-General Fund:						
Division Director	0.3	-	-	11,227-15,249	-	-
Senior Manager	0.8	-	-	10,574-13,799	-	-
Director	0.5	-	-	10,298-15,447	-	-
Manager	0.5	-	-	8,327-12,999	-	-
Principal Manager Zone 1	0.5	-	-	7,806-11,709	-	-
Manager	0.5	-	-	7,386-11,079	-	-
Supervising Court Services Analyst	1.0	-	-	6,981-10,349	-	-
Business Systems Supervisor	0.5	-	-	6,342-9,513	-	-
Supervising Analyst	0.5	-	-	6,342-9,513	-	-
Senior Court Services Analyst	1.0	-	-	6,057-7,760	-	-
Senior Accountant	2.0	-	-	6,057-7,760	-	-
Business Applications Analyst	2.0	-	-	6,042-8,128	-	-
Senior Business Systems Analyst	1.5	-	-	5,917-8,876	-	-
Business Systems Analyst	4.7	-	-	5,599-8,398	-	-
Court Services Analyst	0.5	-	-	5,514-7,064	-	-
Accountant	0.5	-	-	5,514-7,064	-	-
Executive Secretary to Chief Deputy	0.5	-	-	5,312-6,852	-	-
Business Systems Coordinator	0.5	-	-	4,738-6,633	-	-
Executive Coordinator	0.5	-	-	4,738-6,633	-	-
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	0.5	-	-	4,421-6,189	-	-
Accounting Technician	0.5	-	-	4,150-5,321	-	-
TCAS-Phoenix FI-STC IMF (Support):						
Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	-	-	7,386-11,079	-	-
Supervising Accountant	2.0	-	-	6,981-10,349	-	-
Supervising Contract Specialist	0.5	-	-	6,981-10,349	-	-
Senior Business Applications Analyst	0.5	-	-	6,646-8,942	-	-
Fiscal Supervisor	2.5	-	-	6,342-9,513	-	-
Senior Accountant	2.5	-	-	6,057-7,760	-	-
Business Applications Analyst	0.5	-	-	6,042-8,128	-	-
Senior Business Systems Analyst	0.5	-	-	5,917-8,876	-	-
Senior Fiscal Analyst	1.0	-	-	5,917-8,876	-	-
Business Systems Analyst	3.0	-	-	5,599-8,398	-	-
Fiscal Analyst	10.2	-	-	5,599-8,398	-	-
Court Services Analyst	0.5	-	-	5,514-7,064	-	-
Contract Specialist	0.5	-	-	5,514-7,064	-	-
Accountant	5.0	-	-	5,514-7,064	-	-
Staff Accountant	6.8	-	-	5,024-6,437	-	-
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Fiscal Services Coordinator	3.5	-	-	4,421-6,189	-	-
Administrative Specialist	0.5	-	-	4,183-5,856	-	-
Fiscal Services Specialist	2.4	-	-	4,183-5,856	-	-
Accounting Technician	5.5	-	-	4,150-5,321	-	-
TCAS-Phoenix HR-TCTF Supp:						
Supervising Pay and Benefits Specialist	0.5	-	-	6,981-10,349	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Human Resources Supervisor	0.5	-	-	6,342-9,513	-	-
Business Applications Analyst	0.4	-	-	6,042-8,128	-	-
Associate Human Resources Analyst	4.5	-	-	5,149-7,208	-	-
Pay and Benefits Specialist II	3.0	-	-	5,024-6,437	-	-
Pay and Benefits Specialist I	1.0	-	-	4,567-5,853	-	-
Virtual Buyer Program Support:						
Fiscal Analyst	0.5	-	-	5,599-8,398	-	-
Contract Specialist	0.5	-	-	5,514-7,064	-	-
Temporary Help	-	-	-	(7,917)	-	-
Totals, Trial Court Administrative Services Office	80.6	-	-	\$6,731,526	-	-
Office of Administrative Services:						
Administrative Services:						
Administrative Support Supervisor II	0.5	1.0	1.0	5,149-7,208	76,128	78,793
Production & Mail Services Supervisor	0.5	-	-	4,906-6,289	-	-
Administrative Assistant	3.3	7.0	7.0	3,907-5,079	333,928	345,639
Administrative Services Assistant II	2.5	-	-	2,949-3,778	-	-
Administrative Services Assistant I	0.9	-	-	2,681-3,436	-	-
Conference Supp Services Admin:						
Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	120,888	123,359
Supervising Administrative Coordinator	1.0	-	-	5,778-7,404	-	-
Administrative Support Supervisor II	1.0	2.0	2.0	5,149-7,208	172,992	172,992
Media/Telecom Support Supervisor	0.5	1.0	1.0	5,149-7,208	71,736	73,408
Supervising AV/Video Technician	0.5	-	-	4,665-5,978	-	-
Administrative Coordinator II	2.9	-	-	4,567-5,853	-	-
Administrative Coordinator	4.0	8.0	8.0	4,421-6,189	517,539	533,898
Administrative Specialist	0.5	1.0	1.0	4,183-5,856	60,700	62,824
Media Technician	1.0	5.0	5.0	4,183-5,856	288,270	297,814
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Senior AV/Video Technician	1.0	-	-	4,057-5,199	-	-
Administrative Assistant	1.8	4.0	4.0	3,907-5,079	189,950	196,179
Administrative Secretary	0.5	-	-	3,904-5,000	-	-
AV/Video Technician II	0.3	-	-	3,685-4,723	-	-
AV/Video Technician I	0.4	-	-	3,352-4,293	-	-
Receptionist II	1.5	-	-	3,084-3,951	-	-
Office Technician I	0.3	-	-	2,681-3,436	-	-
Temporary Help	1.0	-	-	(30,168)	-	-
Totals, Office of Administrative Services	27.4	30.0	30.0	\$1,645,324	\$1,832,131	\$1,884,906
Finance Administration:						
Division Director	0.5	-	-	11,227-15,249	-	-
Director	0.5	1.0	1.0	10,298-15,447	182,988	185,364
Supervising Budget Analyst	0.4	-	-	6,981-10,349	-	-
Executive Secretary	0.5	-	-	4,906-6,289	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	74,268	74,268
Accounting Svcs-Administration:						
Assistant Division Director	0.5	-	-	10,574-14,054	-	-
Principal Manager Zone 1	0.5	-	-	7,806-11,709	-	-
Supervising Accountant	1.3	-	-	6,981-10,349	-	-
Fiscal Supervisor	1.4	-	-	6,342-9,513	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Senior Accountant	0.5	-	-	6,057-7,760	-	-
Senior Fiscal Analyst	0.1	-	-	5,917-8,876	-	-
Accounting Operations Supervisor	0.5	-	-	5,778-7,404	-	-
Fiscal Analyst	2.9	-	-	5,599-8,398	-	-
Accountant	1.0	-	-	5,514-7,064	-	-
Associate Fiscal Analyst	0.5	-	-	5,149-7,208	-	-
Staff Accountant	3.5	-	-	5,024-6,437	-	-
Senior Accounting Technician	0.5	-	-	4,567-5,853	-	-
Fiscal Services Coordinator	1.4	-	-	4,421-6,189	-	-
Administrative Specialist	0.5	-	-	4,183-5,856	-	-
Fiscal Services Specialist	3.5	-	-	4,183-5,856	-	-
Accounting Technician	2.9	-	-	4,150-5,321	-	-
Secretary II	0.5	-	-	3,547-4,546	-	-
Business Services-Administration:						
Manager	0.5	-	-	8,327-12,999	-	-
Principal Manager Zone 1	-	-	-	7,806-11,709	-	-
Manager	0.5	-	-	7,386-11,079	-	-
Supervising Contract Specialist	0.2	-	-	6,981-10,349	-	-
Fiscal Supervisor	0.5	-	-	6,342-9,513	-	-
Supervising Procurement Specialist	0.5	-	-	6,273-8,043	-	-
Senior Fiscal Analyst	-	-	-	5,917-8,876	-	-
Fiscal Analyst	1.9	-	-	5,599-8,398	-	-
Contract Specialist	1.8	-	-	5,514-7,064	-	-
Fiscal Services Support Supervisor	0.4	-	-	5,149-7,208	-	-
Telecommunications Specialist	0.5	-	-	5,024-6,437	-	-
Fiscal Services Coordinator	1.0	-	-	4,421-6,189	-	-
Media/Telecom Specialist	0.3	-	-	4,421-6,189	-	-
Administrative Specialist	0.5	-	-	4,183-5,856	-	-
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Procurement Specialist	1.5	-	-	4,150-5,321	-	-
Systems Administrator I	0.5	-	-	4,150-5,587	-	-
Budget Mgt Operating Unit-Administration:						
Senior Manager	0.4	-	-	10,574-13,799	-	-
Assistant Division Director	0.1	-	-	10,574-14,054	-	-
Manager	1.0	-	-	8,327-12,999	-	-
Principal Manager Zone 2	0.5	1.0	1.0	8,250-12,375	155,004	155,004
Manager	1.0	2.0	2.0	7,386-11,079	260,088	263,056
Supervising Budget Analyst	1.5	-	-	6,981-10,349	-	-
Fiscal Supervisor	1.6	4.0	4.0	6,342-9,513	434,478	442,486
Senior Budget Analyst	3.1	-	-	6,057-7,760	-	-
Business Applications Analyst	0.5	-	-	6,042-8,128	-	-
Senior Fiscal Analyst	2.4	5.0	5.0	5,917-8,876	414,994	428,013
Business Systems Analyst	0.5	1.0	1.0	5,599-8,398	97,536	100,236
Fiscal Analyst	1.2	3.0	3.0	5,599-8,398	222,643	229,973
Budget Analyst	0.4	-	-	5,514-7,064	-	-
Associate Fiscal Analyst	-	1.0	1.0	5,149-7,208	73,560	76,135
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	53,982	55,869
Accounting (Fund 3037):						
Senior Accountant	0.5	-	-	6,057-7,760	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Accountant	1.5	-	-	5,514-7,064	-	-
Associate Fiscal Analyst	2.3	-	-	5,149-7,208	-	-
Staff Accountant	0.5	-	-	5,024-6,437	-	-
Senior Accounting Technician	0.5	-	-	4,567-5,853	-	-
Fiscal Services Coordinator	0.5	-	-	4,421-6,189	-	-
Budget (Fund 3037):						
Senior Budget Analyst	0.1	-	-	6,057-7,760	-	-
Fiscal Analyst	-	1.0	1.0	5,599-8,398	67,188	69,540
Business Services (Fund 3037):						
Supervising Contract Specialist	0.3	-	-	6,981-10,349	-	-
Fiscal Supervisor	0.1	-	-	6,342-9,513	-	-
Senior Contract Specialist	0.5	-	-	6,057-7,760	-	-
Senior Fiscal Analyst	0.5	-	-	5,917-8,876	-	-
Fiscal Analyst	1.0	-	-	5,599-8,398	-	-
Contract Specialist	1.5	-	-	5,514-7,064	-	-
Senior Procurement Specialist	0.5	-	-	4,567-5,853	-	-
Fiscal Services Coordinator	0.5	-	-	4,421-6,189	-	-
Treasury Services-Cash Mgt (Support):						
Fiscal Analyst	0.5	1.0	1.0	5,599-8,398	80,561	83,379
Accountant	0.5	-	-	5,514-7,064	-	-
Associate Fiscal Analyst	0.5	1.0	1.0	5,149-7,208	64,471	66,728
Staff Accountant	0.5	-	-	5,024-6,437	-	-
Treasury Services (Supp):						
Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	151,440	151,440
Senior Accountant	0.5	-	-	6,057-7,760	-	-
Senior Fiscal Analyst	0.5	1.0	1.0	5,917-8,876	88,416	91,511
TCTF-Enhanced Collections:						
Senior Court Services Analyst	0.5	-	-	6,057-7,760	-	-
Senior Fiscal Analyst	0.5	1.0	1.0	5,917-8,876	90,504	93,672
Fiscal Analyst	1.0	2.0	2.0	5,599-8,398	165,024	170,801
Court Services Analyst	1.0	-	-	5,514-7,064	-	-
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	68,455	70,851
Capital Business & Finance Unit-Administration:						
Manager	-	1.0	1.0	7,386-11,079	105,715	109,413
Fiscal Supervisor	-	1.0	1.0	6,342-9,513	100,440	103,077
Senior Fiscal Analyst	-	4.0	4.0	5,917-8,876	338,748	348,086
Associate Fiscal Analyst	-	5.0	5.0	5,149-7,208	360,947	372,499
Administrative Specialist	-	1.0	1.0	4,183-5,856	60,168	62,274
Temporary Help	1.0	0.6	-	(130,943)	52,848	-
Totals, Finance Administration	70.0	41.6	41.0	\$5,983,367	\$3,764,466	\$3,803,675
Internal Audit Services:						
Audit Svcs-Administration:						
Senior Manager	0.5	-	-	10,574-13,799	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	160,764	160,764
Manager	0.1	1.0	1.0	7,386-11,079	128,474	132,614
Supervising Internal Auditor	0.5	-	-	6,981-10,349	-	-
Audit Supervisor	0.5	1.0	1.0	6,342-9,513	114,396	114,396

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Senior Internal Auditor	1.0	-	-	6,057-8,149	-	-
Senior Auditor	1.0	2.0	2.0	5,917-8,876	185,496	190,916
Auditor	1.5	4.0	4.0	5,599-8,398	294,465	304,777
Internal Auditor II	0.5	-	-	5,514-7,416	-	-
Internal Auditor I	1.0	-	-	5,011-6,742	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	56,912	58,905
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Internal Audit Service-Fund 3037:						
Senior Internal Auditor	0.5	-	-	6,057-8,149	-	-
Senior Auditor	0.5	1.0	1.0	5,917-8,876	97,848	101,273
Internal Audit Service-STCIMF:						
Supervising Internal Auditor	0.1	-	-	6,981-10,349	-	-
Audit Supervisor	-	1.0	1.0	6,342-9,513	76,104	78,768
Auditor	0.7	2.0	2.0	5,599-8,398	152,824	158,175
Internal Auditor II	0.5	-	-	5,514-7,416	-	-
Internal Auditor I	0.5	-	-	5,011-6,742	-	-
Temporary Help	-	-	-	(54,612)	-	-
Totals, Internal Audit Services	10.9	14.0	14.0	\$1,046,422	\$1,267,283	\$1,300,588
Human Resources (HR) Services Office:						
HR-Administration:						
Division Director	0.4	-	-	11,227-15,249	-	-
Director	0.5	1.0	1.0	10,298-15,447	173,868	179,445
Lead Management and Program Analyst	0.5	-	-	6,359-8,148	-	-
Senior Analyst	0.5	1.0	1.0	5,917-8,876	99,487	102,968
Executive Secretary	0.5	-	-	4,906-6,289	-	-
Administrative Coordinator	0.3	1.0	1.0	4,421-6,189	53,052	54,909
LER Operating Unit-Administration:						
Senior Manager	0.2	-	-	10,574-13,799	-	-
Manager	0.5	-	-	8,327-12,999	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	140,508	140,508
Labor and Employee Relations Officer II	1.8	-	-	7,666-10,787	-	-
Manager	0.5	1.0	1.0	7,386-11,079	151,440	151,440
Labor & Employee Relations Officer	2.3	5.0	5.0	6,342-9,513	494,075	508,221
Senior Human Resource Analyst	0.8	-	-	6,057-7,760	-	-
Senior Human Resources Analyst	0.5	1.0	1.0	5,917-8,876	77,750	80,469
Human Resources Analyst	0.2	1.0	1.0	5,599-8,398	67,972	70,352
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	64,969	67,245
C&B Operating Unit-Administration:						
Senior Manager	0.5	-	-	10,574-13,799	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	160,764	160,764
Supervising Human Resource Analyst	0.5	-	-	6,981-10,349	-	-
Human Resources Supervisor	0.5	1.0	1.0	6,342-9,513	104,124	106,252
Senior Human Resource Analyst	1.3	-	-	6,057-7,760	-	-
Senior Human Resources Analyst	0.9	2.0	2.0	5,917-8,876	162,276	167,955
Human Resources Analyst	0.5	2.0	2.0	5,599-8,398	136,932	140,908
Human Resources Analyst	0.4	-	-	5,514-7,064	-	-
Associate Human Resources Analyst	-	1.0	1.0	5,149-7,208	61,788	63,951
Administrative Specialist	0.5	1.0	1.0	4,183-5,856	51,074	52,865
Staff Analyst I	0.5	-	-	4,150-5,321	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
HRMIS Operating Unit-Administration:						
Supervising Business Applications	0.5	-	-	7,643-10,349	-	-
Senior Application Development	0.5	-	-	6,864-10,866	-	-
Senior Application Development	0.5	1.0	1.0	6,805-10,207	126,600	126,600
Senior Business Applications Analyst	0.3	-	-	6,646-8,942	-	-
Business Systems Supervisor	0.5	1.0	1.0	6,342-9,513	119,436	119,436
Business Applications Analyst	0.5	-	-	6,042-8,128	-	-
Senior Business Systems Analyst	0.4	1.0	1.0	5,917-8,876	85,555	88,551
Business Systems Analyst	0.5	1.0	1.0	5,599-8,398	99,992	100,776
Associate Human Resources Analyst	1.7	3.0	3.0	5,149-7,208	200,053	206,687
Staff Analyst II	1.6	-	-	4,567-5,853	-	-
Administrative Coordinator	-	-	-	4,421-6,189	-	-
Administrative Specialist	0.4	2.0	2.0	4,183-5,856	103,640	107,269
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Secretary II	0.3	-	-	3,547-4,546	-	-
Secretary I	0.5	-	-	3,227-4,134	-	-
Pay and Benefits-Administration:						
Supervising Pay and Benefits Specialist	0.5	-	-	6,981-10,349	-	-
Human Resources Supervisor	0.5	1.0	1.0	6,342-9,513	120,576	120,576
Senior Human Resource Analyst	0.3	-	-	6,057-7,760	-	-
Senior Human Resources Analyst	0.5	1.0	1.0	5,917-8,876	92,268	95,497
Human Resources Analyst	0.5	1.0	1.0	5,599-8,398	84,768	87,485
Human Resources Analyst	0.5	-	-	5,514-7,064	-	-
Senior Pay and Benefits Specialist	1.0	-	-	5,514-7,064	-	-
Associate Human Resources Analyst	1.6	5.0	5.0	5,149-7,208	356,161	365,722
Pay and Benefits Specialist I	0.7	-	-	4,567-5,853	-	-
Recruitment, Classification, Strategy and Policy Development (Fund 3037):						
Senior Human Resource Analyst	0.3	-	-	6,057-7,760	-	-
Senior Human Resources Analyst	0.4	1.0	1.0	5,917-8,876	71,004	73,489
Human Resources Analyst	0.2	-	-	5,599-8,398	-	-
Human Resources Analyst	0.4	-	-	5,514-7,064	-	-
Associate Human Resources Analyst	0.2	1.0	1.0	5,149-7,208	62,689	64,886
LER Unit (Fund 3037):						
Labor and Employee Relations Officer II	0.3	-	-	7,666-10,787	-	-
Labor and Employee Relations Officer I	0.2	-	-	6,979-9,793	-	-
Labor & Employee Relations Officer	0.5	1.0	1.0	6,342-9,513	113,340	114,156
Pay and Benefits (Fund 3037):						
Senior Pay and Benefits Specialist	0.2	-	-	5,514-7,064	-	-
Associate Human Resources Analyst	0.5	1.0	1.0	5,149-7,208	61,884	64,050
Pay and Benefits Specialist I	0.3	-	-	4,567-5,853	-	-
Temporary Help	-	-	-	(57,505)	-	-
Totals, Human Resources Services Office	34.9	42.0	42.0	\$3,251,397	\$3,698,045	\$3,783,432
Information & Technology Services Office:						
Information Services-Administration:						
Division Director	0.5	-	-	11,227-15,249	-	-
Director	0.5	1.0	1.0	10,298-15,447	188,748	185,364
Technical DI Services:						
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	106,512	106,512

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
CMSSI Operating Unit-Administration:						
Information Systems Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	149,328	149,328
ISDS Operating Unit-Administration:						
Senior Manager	0.5	-	-	10,574-13,799	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	160,764	160,764
Technical Infrastructure and User Supp:						
Senior Manager	0.2	-	-	10,574-13,799	-	-
Information Systems Manager	0.3	-	-	8,327-12,999	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	160,764	160,764
Manager	-	1.0	1.0	7,386-11,079	88,632	91,734
ERP Operating Unit-Administration:						
Senior Manager	0.5	-	-	10,574-13,799	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	160,764	160,764
CAFM (Fund 3037):						
Supervising IS Analyst-A	0.5	-	-	7,643-10,349	-	-
Information Systems Supervisor II	0.5	1.0	1.0	6,891-10,337	117,636	121,535
Senior Application Development	-	1.0	1.0	6,805-10,207	81,660	84,518
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Business Systems Analyst	1.0	-	-	6,042-8,128	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	106,512	106,512
Business Systems Analyst	1.0	2.0	2.0	5,599-8,398	195,612	201,552
Technical Supp OCCM (Fund 3037):						
Senior Technical Analyst	0.5	-	-	6,646-8,942	-	-
Senior Technology Analyst	0.5	1.0	1.0	5,917-8,876	106,512	106,512
ISD-Executive Analytical Supp:						
Management and Program Analyst	0.5	-	-	6,057-7,760	-	-
Analyst	0.5	1.0	1.0	5,599-8,398	93,120	95,568
ISD-Executive Administrative Supp:						
Supervising Administrative Coordinator	0.5	-	-	5,778-7,404	-	-
Administrative Support Supervisor I	0.5	1.0	1.0	4,738-6,633	86,256	86,256
Administrative Specialist	1.0	2.0	2.0	4,183-5,856	116,988	121,083
Administrative Secretary	1.0	-	-	3,904-5,000	-	-
ISB analytical Supp:						
Senior Manager	0.5	-	-	10,574-13,799	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	156,216	156,216
Justice Partner Outreach:						
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	103,553	105,922
e-Filing:						
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Senior Business Systems Analyst	1.0	2.0	2.0	5,917-8,876	213,024	213,024
Special Consultant	0.5	-	-	0-17,375	-	-
eBusiness:						
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Business Systems Analyst	0.5	-	-	6,042-8,128	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	106,512	106,512
Business Systems Coordinator	0.5	1.0	1.0	4,738-6,633	88,008	88,008
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	70,851	73,087
CARS-ERP Staffing-Phoenix Project (Supp):						
Information Systems Supervisor II	-	1.0	1.0	6,891-10,337	82,692	85,586
Senior Application Development	1.5	-	-	6,864-10,866	-	-
Senior Application Development	1.5	3.0	3.0	6,805-10,207	376,200	376,200
CARS-TUS Staffing-Phoenix Project (Supp):						
Senior Systems Administrator	1.0	-	-	5,021-6,756	-	-
Computer Support Specialist	1.0	2.0	2.0	4,738-6,633	157,185	159,192
CHRIS-Phoenix Project (Supp):						
Senior Application Development	1.0	-	-	6,864-10,866	-	-
Senior Application Development	1.0	2.0	2.0	6,805-10,207	253,200	253,200
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	106,512	106,512
Technology Center (Supp):						
Principal Manager Zone 1	-	2.0	2.0	7,806-11,709	187,344	193,902
Administrative Service-Contracts and Procurement:						
Senior Administrative Coordinator	0.5	-	-	5,024-6,437	-	-
Administrative Coordinator II	0.7	-	-	4,567-5,853	-	-
Administrative Specialist	0.5	1.0	1.0	4,183-5,856	61,140	62,742
Fiscal Services Specialist	0.7	2.0	2.0	4,183-5,856	145,245	145,272
Administrative Service-Budget:						
Senior Budget Analyst	0.5	-	-	6,057-7,760	-	-
Fiscal Analyst	1.0	2.0	2.0	5,599-8,398	170,213	176,174
Budget Analyst	0.5	-	-	5,514-7,064	-	-
ACCMS, Web & Database Administration:						
Information Systems Manager	0.1	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	129,180	131,692
ACCMS:						
Supervising IS Analyst-A	0.5	-	-	7,643-10,349	-	-
Information Systems Supervisor II	0.5	1.0	1.0	6,891-10,337	124,044	124,044
Senior Application Development	0.5	-	-	6,864-10,866	-	-
Senior Application Development	0.5	1.0	1.0	6,805-10,207	126,516	126,516
Application Development Analyst	1.0	2.0	2.0	6,439-9,658	231,792	231,792
Application Development Analyst	1.0	-	-	6,218-9,843	-	-
Web Development:						
Supervising Business Applications	0.5	-	-	7,643-10,349	-	-
Senior Application Development	0.5	-	-	6,864-10,866	-	-
Senior Application Development	0.5	1.0	1.0	6,805-10,207	126,600	126,600
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Application Development Analyst	1.0	2.0	2.0	6,439-9,658	231,792	231,792
Information Systems Supervisor I	0.5	1.0	1.0	6,342-9,513	119,436	119,436
Application Development Analyst	1.0	-	-	6,218-9,843	-	-
Business Applications Analyst	2.0	-	-	6,042-8,128	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	106,512	106,512
Business Systems Analyst	1.5	4.0	4.0	5,599-8,398	330,249	341,263
PeopleSoft Supp:						
Senior Application Development	0.5	-	-	6,864-10,866	-	-
Senior Application Development	0.5	1.0	1.0	6,805-10,207	126,600	126,600
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	106,512	106,512
Database Supp:						
Senior Application Development	1.0	-	-	6,864-10,866	-	-
Senior Application Development	1.0	2.0	2.0	6,805-10,207	253,200	253,200
Application Development Analyst	0.5	1.0	1.0	6,439-9,658	115,896	115,896
Application Development Analyst	0.5	-	-	6,218-9,843	-	-
Interim CCMS:						
Supervising IS Analyst-A	0.4	-	-	7,643-10,349	-	-
Information Systems Supervisor II	-	1.0	1.0	6,891-10,337	82,692	85,586
Business Systems Analyst	0.5	-	-	6,042-8,128	-	-
Business Systems Coordinator	0.1	1.0	1.0	4,738-6,633	56,856	58,846
Technical Supp:						
Supervising IS Analyst-B	0.5	-	-	8,025-10,798	-	-
Senior Technical Analyst	2.0	-	-	6,646-8,942	-	-
Information Systems Supervisor I	0.5	1.0	1.0	6,342-9,513	125,796	125,796
Senior Technology Analyst	2.0	4.0	4.0	5,917-8,876	426,048	426,048
Desktop Supp:						
Supervising IS Analyst-B	0.5	-	-	8,025-10,798	-	-
Information Systems Supervisor I	0.5	1.0	1.0	6,342-9,513	125,796	125,796
Systems Administrator II	2.3	-	-	4,567-6,144	-	-
Computer Support Technician	2.1	5.0	5.0	4,421-6,189	345,244	351,919
User Supp:						
Business Systems Analyst	1.4	-	-	6,042-8,128	-	-
Technology Help Desk Coordinator	1.4	3.0	3.0	5,149-7,208	284,076	284,076
Network Infrastructure & Security Architecture:						
Supervising IS Analyst-A	0.2	-	-	7,643-10,349	-	-
Information Systems Supervisor II	-	1.0	1.0	6,891-10,337	82,692	85,586
Senior Technical Analyst	0.5	-	-	6,646-8,942	-	-
Technical Analyst	0.5	-	-	6,042-8,128	-	-
Senior Technology Analyst	0.5	1.0	1.0	5,917-8,876	106,512	106,512
Technology Analyst	0.5	1.0	1.0	5,599-8,398	67,188	69,540
Administrative Systems Development:						
Supervising IS Analyst-B	0.5	-	-	8,025-10,798	-	-
Information Systems Supervisor II	0.5	1.0	1.0	6,891-10,337	124,044	124,044
Senior Application Development	2.5	-	-	6,864-10,866	-	-
Senior Application Development	2.0	4.0	4.0	6,805-10,207	483,294	487,281
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Application Development Analyst	1.0	2.0	2.0	6,439-9,658	242,496	242,496
Application Development Analyst	0.5	-	-	6,218-9,843	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	101,772	105,334
Phoenix:						
Information Systems Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.4	1.0	1.0	7,386-11,079	130,392	132,948
CCTC Supp:						
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Senior Business Systems Analyst	0.4	1.0	1.0	5,917-8,876	71,004	73,489
Desktop Supp OCCM (3037):						
Systems Administrator II	0.5	-	-	4,567-6,144	-	-
Computer Support Technician	0.5	1.0	1.0	4,421-6,189	73,728	74,268

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
CCTC Steady State:						
Supervising IS Analyst-A	0.5	-	-	7,643-10,349	-	-
Information Systems Supervisor II	0.5	1.0	1.0	6,891-10,337	124,044	124,044
Senior Business Systems Analyst	1.0	-	-	6,646-8,942	-	-
Senior Business Systems Analyst	1.0	2.0	2.0	5,917-8,876	213,024	213,024
Business Systems Analyst	-	1.0	1.0	5,599-8,398	67,188	69,540
CCTC Operations:						
Supervising IS Analyst-A	0.5	-	-	7,643-10,349	-	-
Information Systems Supervisor II	0.5	1.0	1.0	6,891-10,337	124,044	124,044
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	106,512	106,512
Associate Fiscal Analyst	0.5	1.0	1.0	5,149-7,208	70,236	72,694
Staff Analyst II	0.5	-	-	4,567-5,853	-	-
Network & Security Architecture CCTC:						
Senior Technical Analyst	0.5	-	-	6,646-8,942	-	-
Senior Technology Analyst	0.5	2.0	2.0	5,917-8,876	177,516	180,001
Administrative Services CCTC Funded:						
Administrative Specialist	-	1.0	1.0	4,183-5,856	50,196	51,953
ICMS/CCMS Release Management:						
Business Systems Analyst	0.1	-	-	5,599-8,398	-	-
Justice Partner Outreach e-Business:						
Manager	-	1.0	1.0	7,386-11,079	88,632	91,734
ISB Supp:						
Information Systems Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	151,440	151,440
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	100,524	103,454
Enterprise Testing						
Business Systems Analyst	0.3	-	-	5,599-8,398	-	-
Technology Committee Supp:						
Senior Business Applications Analyst	0.5	-	-	6,646-8,942	-	-
Senior Analyst	0.5	1.0	1.0	5,917-8,876	104,280	106,140
Uniform Civil Filing System Unit:						
Senior Application Development	0.5	-	-	6,864-10,866	-	-
Senior Application Development	0.5	1.0	1.0	6,805-10,207	122,484	122,484
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	100,872	104,106
California Court Protective Order Registry Development Unit:						
Senior Application Development	0.5	-	-	6,864-10,866	-	-
Senior Application Development	0.5	1.0	1.0	6,805-10,207	114,612	118,623
Business Systems Analyst	0.1	-	-	6,042-8,128	-	-
Business Systems Analyst	-	1.0	1.0	5,599-8,398	67,188	69,540
V3-Enterprise Testing FY 12 Forward:						
Information Systems Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	133,608	132,948
V3-ICMS/CMS Release Management FY12 forward:						
Senior Application Development	0.5	-	-	6,864-10,866	-	-
Senior Application Development	0.5	1.0	1.0	6,805-10,207	117,408	121,517
Senior Business Applications Analyst	1.0	-	-	6,646-8,942	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Business Systems Analyst	1.0	-	-	6,042-8,128	-	-
Business Applications Analyst	0.5	-	-	6,042-8,128	-	-
Senior Business Systems Analyst	1.0	2.0	2.0	5,917-8,876	210,978	213,024
Business Systems Analyst	1.4	4.0	4.0	5,599-8,398	331,573	342,389
Telephony Unit Administration:						
Media/Telecom Specialist	0.7	2.0	2.0	4,421-6,189	138,576	140,241
Information System Control Enhancements:						
Supervising Analyst	-	1.0	1.0	6,342-9,513	76,104	78,768
Senior Business Applications Analyst	-	2.0	2.0	5,917-8,876	142,008	146,978
Temporary Help	-	-	-	(27,936)	-	-
Totals, Information Technology Services Office	100.8	120.0	120.0	\$10,907,029	\$12,188,709	\$12,326,933
Branch Accounting and Procurement:						
BAP-Administration (GF):						
Director	-	1.0	1.0	10,298-15,447	164,904	169,233
Supervising Analyst	-	1.0	1.0	6,342-9,513	76,104	78,768
Executive Coordinator	-	1.0	1.0	4,738-6,633	77,556	79,086
Administrative Coordinator	-	1.0	1.0	4,421-6,189	64,272	65,955
Administrative Assistant	-	1.0	1.0	3,907-5,079	46,884	48,528
TCAS Phoenix-General Fund:						
Principal Manager Zone 1	-	1.0	1.0	7,806-11,709	152,484	152,484
Manager	-	2.0	2.0	7,386-11,079	249,021	256,923
Business Systems Supervisor	-	1.0	1.0	6,342-9,513	101,258	104,799
Senior Business Systems Analyst	-	4.0	4.0	5,917-8,876	363,839	374,000
Business Systems Analyst	-	16.0	16.0	5,599-8,398	1,400,739	1,440,384
Business Systems Coordinator	-	1.0	1.0	4,738-6,633	61,271	63,416
TCAS Shared Services-General Fund:						
Principal Manager Zone 1	-	1.0	1.0	7,806-11,709	93,672	96,951
Fiscal Supervisor	-	5.0	5.0	6,342-9,513	556,763	565,289
Senior Fiscal Analyst	-	2.0	2.0	5,917-8,876	177,928	184,157
Fiscal Analyst	-	23.0	23.0	5,599-8,398	1,716,754	1,775,503
Fiscal Services Coordinator	-	9.0	9.0	4,421-6,189	557,183	571,460
Administrative Specialist	-	1.0	1.0	4,183-5,856	66,624	68,370
Fiscal Services Specialist	-	5.0	5.0	4,183-5,856	295,626	305,980
TCAS Payroll Services-TCTF Support:						
Human Resources Supervisor	-	1.0	1.0	6,342-9,513	95,844	99,199
Associate Human Resources Analyst	-	9.0	9.0	5,149-7,208	652,693	671,340
Virtual Buyer Program-TCTF Support:						
Fiscal Analyst	-	1.0	1.0	5,599-8,398	71,172	73,662
TCAS MSAs-IMP Support:						
Fiscal Analyst	-	1.0	1.0	5,599-8,398	67,188	69,540
Accounting Services-Administration (GF):						
Principal Manager Zone 1	-	1.0	1.0	7,806-11,709	163,740	163,740
Manager	-	1.0	1.0	7,386-11,079	88,632	91,734
Fiscal Supervisor	-	3.0	3.0	6,342-9,513	340,069	343,530
Senior Fiscal Analyst	-	1.0	1.0	5,917-8,876	71,004	73,489
Fiscal Analyst	-	6.0	6.0	5,599-8,398	457,731	473,524
Associate Fiscal Analyst	-	1.0	1.0	5,149-7,208	84,768	86,352
Administrative Support Supervisor I	-	1.0	1.0	4,738-6,633	56,856	58,846
Fiscal Services Coordinator	-	4.0	4.0	4,421-6,189	265,901	272,559

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administrative Specialist	-	1.0	1.0	4,183-5,856	54,552	56,142
Fiscal Services Specialist	-	7.0	7.0	4,183-5,856	420,421	432,320
Accounting Services-Fund 3037 (SCFCF):						
Principal Manager Zone 1	-	1.0	1.0	7,806-11,709	125,004	129,379
Manager	-	1.0	1.0	7,386-11,079	130,632	132,369
Fiscal Supervisor	-	1.0	1.0	6,342-9,513	89,004	91,344
Senior Fiscal Analyst	-	1.0	1.0	5,917-8,876	75,000	77,625
Fiscal Analyst	-	6.0	6.0	5,599-8,398	436,386	451,662
Fiscal Services Support Supervisor	-	1.0	1.0	5,149-7,208	93,708	93,708
Fiscal Services Coordinator	-	2.0	2.0	4,421-6,189	127,704	132,174
Administrative Specialist	-	1.0	1.0	4,183-5,856	64,783	67,052
Procurement-Administration (GF):						
Associate Fiscal Analyst	-	5.0	5.0	5,149-7,208	395,245	403,599
Fiscal Services Support Supervisor	-	1.0	1.0	5,149-7,208	61,788	63,951
Fiscal Services Coordinator	-	1.0	1.0	4,421-6,189	59,784	61,002
Procurement-Fund 3037 (SCFCF):						
Fiscal Supervisor	-	1.0	1.0	6,342-9,513	80,141	82,946
Senior Fiscal Analyst	-	1.0	1.0	5,917-8,876	93,120	95,568
Fiscal Analyst	-	4.0	4.0	5,599-8,398	278,280	287,352
Fiscal Services Coordinator	-	1.0	1.0	4,421-6,189	60,180	62,116
Totals, Branch Accounting and Procurement	-	142.0	142.0	-	\$11,284,212	\$11,599,110
Totals, Judicial Council	567.4	683.5	682.9	\$54,580,289	\$63,437,278	\$64,850,123
Judicial Branch Facility Program:						
Capital Program:						
3037 Executive Management Team:						
Division Director	0.5	-	-	11,227-15,249	-	-
Director	0.6	1.0	1.0	10,298-15,447	183,186	185,364
Senior Court Services Analyst	0.5	-	-	6,057-7,760	-	-
Associate Analyst	0.5	1.0	1.0	5,149-7,208	90,408	90,408
Executive Secretary	0.5	-	-	4,906-6,289	-	-
Administrative Coordinator	-	1.0	1.0	4,421-6,189	53,052	54,909
Business Finance (Fund 3037):						
Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	-	-	7,386-11,079	-	-
Supervising Budget Analyst	0.3	-	-	6,981-10,349	-	-
Fiscal Supervisor	0.5	-	-	6,342-9,513	-	-
Senior Budget Analyst	2.0	-	-	6,057-7,760	-	-
Senior Fiscal Analyst	1.9	-	-	5,917-8,876	-	-
Budget Analyst	2.2	-	-	5,514-7,064	-	-
Associate Fiscal Analyst	2.0	-	-	5,149-7,208	-	-
Administrative Specialist	0.5	-	-	4,183-5,856	-	-
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Planning and Policy (Fund 3037):						
Assistant Division Director	0.5	-	-	10,574-14,054	-	-
Manager	0.4	-	-	8,327-12,999	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	159,084	159,084
Manager	0.4	1.0	1.0	7,386-11,079	124,200	128,182
Senior Facilities Planner	1.0	-	-	6,663-8,535	-	-
Senior Facilities Analyst	0.5	1.0	1.0	5,917-8,876	99,552	102,452