

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

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Facilities Analyst	0.5	1.0	1.0	5,599-8,398	100,776	100,776
Associate Analyst	0.5	1.0	1.0	5,149-7,208	68,256	70,047
Staff Analyst II	0.5	-	-	4,567-5,853	-	-
3037 Design and Construction-Administration:						
Principal Architect	0.5	-	-	8,860-11,351	-	-
Senior Design & Construction Project Manager	1.4	-	-	8,860-11,351	-	-
Design & Construction Project Manager	1.7	-	-	8,327-12,999	-	-
Design & Construction Project Manager	3.5	-	-	7,427-9,514	-	-
Senior Project Manager	1.5	5.0	5.0	7,386-11,079	590,993	601,347
Project Manager	3.5	9.0	9.0	6,342-9,513	941,202	959,407
Associate Analyst	2.3	5.0	5.0	5,917-8,876	499,548	504,518
Engineering Specialist	0.5	1.0	1.0	5,149-7,208	67,790	70,162
Senior Administrative Coordinator	-	1.0	1.0	5,149-7,208	62,328	64,509
Administrative Coordinator II	0.5	-	-	5,024-6,437	-	-
Staff Analyst II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	0.3	-	-	4,567-5,853	-	-
Administrative Specialist	0.5	1.0	1.0	4,421-6,189	75,000	75,000
Administrative Coordinator I	0.7	2.0	2.0	4,183-5,856	114,958	118,981
Appellate and AOC Facilities:	0.5	-	-	4,150-5,321	-	-
Senior Facilities Planner	0.5	-	-	6,663-8,535	-	-
Senior Facilities Analyst	0.5	1.0	1.0	5,917-8,876	104,212	106,257
Risk Management (Fund 3037):						
Senior Facilities Risk Manager	0.5	-	-	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	160,764	160,764
Senior Construction Inspector	0.5	1.0	1.0	7,386-11,079	105,612	109,308
Senior AV/Video Systems Technical Health and Safety Analyst	0.9	-	-	7,088-9,080	-	-
Analyst	0.5	-	-	6,646-8,517	-	-
Facilities Analyst	0.9	-	-	6,443-8,256	-	-
Court Services Analyst	0.5	1.0	1.0	5,599-8,398	83,199	86,112
Engineering Specialist	0.7	2.0	2.0	5,599-8,398	170,884	174,219
Media/Telecom Support Supervisor	0.5	-	-	5,514-7,064	-	-
Administrative Specialist	1.6	6.0	6.0	5,149-7,208	478,308	484,804
Administrative Coordinator I	-	1.0	1.0	5,149-7,208	61,788	63,951
Temporary Help	0.5	1.0	1.0	4,183-5,856	61,119	63,258
Totals, Capital Program	0.5	-	-	4,150-5,321	-	-
	1.0	-	-	(53,122)	-	-
Real Estate and Facilities Management:	46.8	46.0	46.0	\$4,726,419	\$4,456,219	\$4,533,819
Executive Management:						
Assistant Division Director	0.5	-	-	10,574-14,054	-	-
Director	0.4	1.0	1.0	10,298-15,447	177,560	182,898
Senior Administrative Coordinator	0.1	-	-	5,024-6,437	-	-
Secretary II	0.2	1.0	1.0	4,421-6,189	53,052	54,909
Real Estate Management (Fund 3037):	0.2	-	-	3,547-4,546	-	-
Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	148,140	148,140

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Senior Real Estate Analyst	1.1	-	-	6,663-8,535	-	-
Senior Facilities Analyst	0.9	3.0	3.0	5,917-8,876	269,170	278,558
Portfolio Administration Analyst	1.5	-	-	5,778-7,404	-	-
Associate Facilities Analyst	1.5	3.0	3.0	5,149-7,208	251,304	254,045
Senior Administrative Coordinator	0.5	-	-	5,024-6,437	-	-
Facilities Specialist	0.5	1.0	1.0	4,183-5,856	75,000	75,000
3037 Facilities Management AOC Statewide Operating Unit:						
Senior Manager	0.5	-	-	10,574-13,799	-	-
Senior Design & Construction Project	0.5	-	-	8,860-11,351	-	-
Regional Manager of Facility Operations	1.5	-	-	8,327-10,669	-	-
Manager	0.5	-	-	8,327-12,999	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	93,672	96,951
Supervising Facilities Management	3.0	-	-	7,569-9,700	-	-
Mechanical, Electrical, Plumbing (MEP)	0.5	-	-	7,427-9,514	-	-
Design & Construction Project	2.1	-	-	7,427-9,514	-	-
Manager	1.9	5.0	5.0	7,386-11,079	443,160	458,670
Engineering Supervisor	0.5	1.0	1.0	6,891-10,337	82,692	85,586
Facilities Management Administrator	11.0	-	-	6,663-8,536	-	-
Facilities Operations Supervisor	3.2	7.0	7.0	6,342-9,513	709,947	729,662
Facilities Supervisor	0.5	1.0	1.0	6,342-9,513	116,628	116,628
Senior Court Services Analyst	0.7	-	-	6,057-7,760	-	-
Facilities Planner	0.1	-	-	6,057-7,760	-	-
Project Manager	3.0	6.0	6.0	5,917-8,876	555,325	571,742
Senior Analyst	0.9	2.0	2.0	5,917-8,876	142,008	146,978
O&M Customer Support Supervisor	0.5	-	-	5,778-7,404	-	-
Analyst	0.8	2.0	2.0	5,599-8,398	135,552	140,298
Facilities Analyst	0.4	1.0	1.0	5,599-8,398	73,744	76,323
Court Services Analyst	1.0	-	-	5,514-7,064	-	-
Facilities Management Administrator	9.3	30.0	30.0	5,297-7,946	2,366,506	2,436,473
Associate Analyst	2.6	3.0	3.0	5,149-7,208	186,445	192,975
Engineering Specialist	1.0	2.0	2.0	5,149-7,208	123,576	127,902
Facilities Support Supervisor	0.5	1.0	1.0	5,149-7,208	84,276	86,496
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Staff Analyst II	0.5	-	-	4,567-5,853	-	-
O&M Customer Support	1.5	-	-	4,567-5,853	-	-
Administrative Coordinator	-	3.0	3.0	4,421-6,189	159,156	164,727
Administrative Specialist	1.0	2.0	2.0	4,183-5,856	121,296	124,568
Facilities Specialist	2.0	4.0	4.0	4,183-5,856	266,256	273,566
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Staff Analyst I	0.1	-	-	4,150-5,321	-	-
O&M Customer Support	2.5	-	-	4,150-5,321	-	-
Facilities Assistant	4.0	9.0	9.0	3,907-5,079	491,014	503,915
Environmental Analysis and Compliance:						
Manager	0.5	-	-	8,327-12,999	-	-
Environmental Analyst	0.7	-	-	7,427-9,514	-	-
Manager	0.5	1.0	1.0	7,386-11,079	133,920	133,920
Senior Facilities Analyst	0.5	2.0	2.0	5,917-8,876	177,516	180,001
Engineering Specialist	0.1	2.0	2.0	5,149-7,208	123,936	128,276
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-

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Administrative Specialist	1.0	2.0	2.0	4,183-5,856	119,157	123,328
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Appellate and AOC Facilities:						
Regional Manager of Facility Operations	0.5	-	-	8,327-10,669	-	-
Manager	0.5	1.0	1.0	7,386-11,079	108,957	112,770
Real Estate and Facilities Business Applications:						
Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	128,162	131,730
Senior Business Applications Analyst	0.5	-	-	6,646-8,942	-	-
Business Applications Analyst	0.7	-	-	6,042-8,128	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	88,999	92,114
Business Systems Analyst	0.4	2.0	2.0	5,599-8,398	141,312	146,258
Associate Analyst	0.2	1.0	1.0	5,149-7,208	70,236	72,081
Administrative Specialist	0.5	2.0	2.0	4,183-5,856	103,474	107,098
Secretary II	0.2	-	-	3,547-4,546	-	-
Security Operation Administration (GF):						
Manager	-	1.0	1.0	7,386-11,079	88,632	91,734
Analyst	1.0	2.0	2.0	5,599-8,398	169,392	173,591
Court Services Analyst	1.0	-	-	5,514-7,064	-	-
Administrative Coordinator	0.4	1.0	1.0	4,421-6,189	56,838	58,829
Security Operations-SCFCF:						
Facilities Operations Supervisor	0.5	1.0	1.0	6,342-9,513	105,336	108,713
Senior Security Coordinator	2.0	-	-	6,063-7,768	-	-
Security Coordinator	1.5	3.0	3.0	5,297-7,946	272,526	278,903
Temporary Help	5.0	-	-	(498,919)	-	-
Totals, Real Estate and Facilities Management	88.7	113.0	113.0	\$8,043,820	\$9,013,872	\$9,266,356
Totals, Judicial Council Facility Program	135.5	159.0	159.0	\$12,770,239	\$13,470,091	\$13,800,175
Habeas Corpus Resource Center (HCRC):						
Executive Director	0.8	1.0	1.0	11,375-15,249	182,988	182,988
Senior Habeas Corpus Counsel	7.6	9.0	9.0	10,089-13,461	1,346,710	1,371,934
Assistant Director	0.4	1.0	1.0	10,005-12,159	126,428	130,857
Habeas Corpus Counsel III	7.1	9.0	9.0	9,148-12,209	998,528	1,033,450
HCRC Information Systems Manager	1.0	1.0	1.0	8,778-12,999	139,935	144,837
Habeas Corpus Counsel II	6.7	7.0	7.0	8,084-10,787	723,652	748,982
Mitigation Specialist-HCRC	0.1	1.0	1.0	7,893-9,788	94,992	98,314
Habeas Corpus Counsel I	2.5	3.0	3.0	7,021-8,923	266,849	276,180
Senior Business Systems Analyst	1.5	3.0	3.0	7,007-8,942	287,655	297,723
Research & Information Management Specialist	2.3	1.0	1.0	7,007-8,517	102,204	102,204
Staff Attorney III	2.9	4.0	4.0	6,387-8,114	318,565	329,721
Supervising Administrative Coordinator	1.0	1.0	1.0	6,092-7,404	120,060	120,060
Staff Attorney II	1.4	1.0	1.0	5,297-6,105	67,086	69,435
Senior HCRC Administrative Coordinator	1.0	1.0	1.0	5,296-6,437	77,244	77,244
Senior Paralegal-HCRC	7.9	10.0	10.0	4,980-6,051	682,338	694,146
Habeas Corpus Investigator II	5.3	7.0	7.0	4,980-6,051	436,146	451,402
HCRC Administrative Coordinator II	1.0	1.0	1.0	4,814-5,853	61,128	63,264
Docket Specialist-HCRC	0.1	1.0	1.0	4,525-5,501	54,458	56,360
Paralegal II-HCRC	3.4	6.0	6.0	4,525-5,501	333,808	345,484
Habeas Corpus Investigator I	6.0	10.0	10.0	4,525-5,501	555,504	574,932
Legal Secretary-HCRC	1.0	1.0	1.0	4,116-5,000	60,000	60,000