

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Associate Analyst	-	1.0	1.0	5,406-7,568	75,687	78,339
Administrative Specialist	-	1.0	1.0	4,392-6,149	57,902	59,924
Quality Compliance:						
Manager	-	1.0	1.0	7,755-11,633	114,768	118,788
Engineering Specialist	-	6.0	6.0	5,406-7,568	496,330	503,465
Administrative Specialist	-	1.0	1.0	4,392-6,149	54,244	56,142
Facilities Assistant	-	1.0	1.0	4,102-5,333	51,685	53,497
Real Estate Unit:						
Manager	-	1.0	1.0	7,755-11,633	148,140	148,140
Senior Facilities Analyst	-	3.0	3.0	6,213-9,320	261,377	270,303
Associate Facilities Analyst	-	3.0	3.0	5,406-7,568	266,736	269,712
Facilities Specialist	-	1.0	1.0	4,392-6,149	55,338	57,271
Security, Facilities:						
Facilities Operations Supervisor	-	1.0	1.0	6,659-9,989	114,157	118,154
Security Coordinator	-	3.0	3.0	5,562-8,343	292,855	299,086
Security:						
Manager	-	1.0	1.0	7,755-11,633	97,713	101,133
Analyst	-	2.0	2.0	5,879-8,818	182,277	188,658
Administrative Coordinator	-	1.0	1.0	4,642-6,498	61,593	63,747
Totals, Facilities Services	-	145.0	145.0	-	\$12,957,400	\$13,281,676
Totals, Judicial Council	581.2	834.9	828.9	\$57,912,854	\$80,415,699	\$81,925,672
Judicial Branch Facility Program:						
Capital Program:						
Executive Management Team:						
Special Consultant, Executive	0.6	-	-	10,813-21,100	-	-
Director	0.4	-	-	10,813-16,219	-	-
Principal Manager II	0.5	-	-	9,284-13,926	-	-
Associate Analyst	1.0	-	-	5,406-7,658	-	-
Administrative Coordinator	0.7	-	-	4,642-6,498	-	-
Planning and Policy:						
Principal Manager I	0.1	-	-	8,196-12,294	-	-
Manager	1.0	-	-	7,755-11,633	-	-
Senior Facilities Analyst	0.5	-	-	6,213-9,320	-	-
Facilities Analyst	0.7	-	-	5,879-8,818	-	-
Associate Analyst	0.8	-	-	5,406-7,568	-	-
Temporary Help	-	-	-	(45,771)	-	-
Design and Construction-Administration:						
Manager	1.7	-	-	7,755-11,633	-	-
Senior Project Manager	6.0	-	-	6,659-9,989	-	-
Project Manager	3.0	-	-	6,213-9,320	-	-
Associate Analyst	0.6	-	-	5,406-7,568	-	-
Administrative Coordinator	1.0	-	-	4,642-6,498	-	-
Administrative Specialist	0.8	-	-	4,392-6,149	-	-
Temporary Help	-	-	-	(11,078)	-	-
Appellate and JC Facilities:						
Senior Facilities Analyst	1.0	-	-	6,213-9,320	-	-
Risk Management:						
Manager	1.0	-	-	7,755-11,633	-	-
Analyst	1.0	-	-	5,879-8,818	-	-

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Facilities Analyst	2.0	-	-	5,879-8,818	-	-
Engineering Specialist	3.8	-	-	5,406-7,568	-	-
Administrative Specialist	1.8	-	-	4,392-6,149	-	-
Overtime	-	-	-	(29,863)	-	-
Totals, Capital Program	30.0	-	-	\$3,333,542	-	-
Real Estate and Facilities Management:						
Executive Management:						
Director	0.7	-	-	10,813-16,219	-	-
Administrative Coordinator	0.5	-	-	4,642-6,498	-	-
Temporary Help	-	-	-	(19,025)	-	-
Real Estate Management:						
Manager	0.9	-	-	7,755-11,633	-	-
Senior Facilities Analyst	1.6	-	-	6,213-9,320	-	-
Associate Facilities Analyst	3.0	-	-	5,406-7,568	-	-
Temporary Help	-	-	-	(2,397)	-	-
Facilities Management JC Statewide Operating Unit:						
Principal Manager I	0.1	-	-	8,196-12,294	-	-
Manager	0.5	-	-	7,755-11,633	-	-
Facilities Operations Supervisor	7.5	-	-	6,659-9,989	-	-
Facilities Supervisor	0.9	-	-	6,659-9,989	-	-
Project Manager	5.4	-	-	6,213-9,320	-	-
Analyst	0.7	-	-	5,879-8,818	-	-
Facilities Analyst	0.4	-	-	5,879-8,818	-	-
Facilities Management Administrator	15.6	-	-	5,562-8,343	-	-
Associate Analyst	1.0	-	-	5,406-7,568	-	-
Administrative Support	1.1	-	-	4,392-6,149	-	-
Facilities Specialist	4.1	-	-	4,392-6,149	-	-
Facilities Assistant	0.1	-	-	4,102-5,333	-	-
Temporary Help	9.0	-	-	(387,424)	-	-
Environmental Analysis and Compliance:						
Manager	1.0	-	-	7,755-11,633	-	-
Senior Facilities Analyst	1.4	-	-	6,213-9,320	-	-
Engineering Specialist	1.4	-	-	5,406-7,568	-	-
Administrative Specialist	1.8	-	-	4,392-6,149	-	-
Temporary Help	-	-	-	(6,310)	-	-
Appellate and JC Facilities:						
Manager	1.0	-	-	7,755-11,633	-	-
Real Estate and Facilities Business Applications:						
Manager	1.0	-	-	7,755-11,633	-	-
Senior Business Applications Analyst	1.0	-	-	6,213-9,320	-	-
Business Systems Analyst	1.6	-	-	5,879-8,818	-	-
Associate Analyst	1.0	-	-	5,406-7,568	-	-
Facilities Support Supervisor	1.0	-	-	5,406-7,568	-	-
Administrative Specialist	1.0	-	-	4,392-6,149	-	-
Facilities Analyst	6.1	-	-	4,102-5,333	-	-
Temporary Help	2.0	-	-	(66,405)	-	-
Security Operation Administration:						
Analyst	2.0	-	-	5,879-8,818	-	-
Administrative Coordinator	1.0	-	-	4,642-6,498	-	-

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Security Operations, Facilities:						
Facilities Operations Supervisor	0.9	-	-	6,659-9,989	-	-
Security Coordinator	2.9	-	-	5,562-8,343	-	-
Overtime	-	-	-	(1,619)	-	-
Totals, Real Estate and Facilities Management	<u>81.2</u>	<u>-</u>	<u>-</u>	<u>\$6,795,588</u>	<u>-</u>	<u>-</u>
Totals, Judicial Branch Facility Program	111.2	-	-	\$10,129,130	-	-
Habeas Corpus Resource Center (HCRC):						
Executive Director	1.0	1.0	1.0	11,944-16,011	192,132	192,132
Senior Habeas Corpus Counsel	8.3	10.0	10.0	10,593-14,134	1,615,116	1,644,448
Assistant Director	1.0	1.0	1.0	10,505-12,767	137,392	142,206
Habeas Corpus Counsel III	10.1	12.0	12.0	9,605-12,819	1,518,955	1,569,159
HCRC Information Systems Manager	1.0	1.0	1.0	9,217-13,649	152,076	157,401
Habeas Corpus Counsel II	3.5	2.0	2.0	8,488-11,326	208,167	215,445
Mitigation Specialist-HCRC	1.0	1.0	1.0	8,288-10,277	103,236	106,847
Habeas Corpus Counsel I	5.3	6.0	6.0	7,372-9,369	584,399	604,840
Senior Business Systems Analyst	2.2	3.0	3.0	7,357-9,389	300,060	310,560
Research & Information Management Specialist	1.0	1.0	1.0	7,357-8,943	107,316	107,316
Staff Attorney III	2.1	2.0	2.0	6,706-8,520	166,859	172,699
Supervising Administrative Coordinator	1.0	1.0	1.0	6,397-7,774	93,288	93,288
Staff Attorney II	0.4	1.0	1.0	5,562-6,410	67,524	69,888
Senior HCRC Administrative Coordinator	1.0	1.0	1.0	5,561-6,759	81,108	81,108
Senior Paralegal-HCRC	7.1	9.0	9.0	5,229-6,354	664,578	671,686
Habeas Corpus Investigator II	4.1	8.0	8.0	5,229-6,354	531,703	550,136
HCRC Administrative Coordinator II	1.0	1.0	1.0	5,055-6,146	68,760	71,172
Docket Specialist-HCRC	1.0	1.0	1.0	4,751-5,776	59,176	61,246
Paralegal II-HCRC	2.1	2.0	2.0	4,751-5,776	121,104	125,340
Habeas Corpus Investigator I	4.1	6.0	6.0	4,751-5,776	353,428	365,800
Legal Secretary-HCRC	1.0	1.0	1.0	4,322-5,250	63,000	63,000
Paralegal I-HCRC	1.0	1.0	1.0	4,322-5,250	54,932	56,856
Administrative Services Assistant III-HCRC	1.0	1.0	1.0	3,590-4,362	52,344	52,344
Receptionist-HCRC	1.0	1.0	1.0	3,415-4,149	46,363	47,987
Litigation Support Assistant I	3.9	6.0	6.0	3,330-4,113	256,805	265,555
Case Assistant-HCRC	3.7	7.0	7.0	3,263-3,967	282,678	292,562
Special Consultant-HCRC	0.3	1.0	1.0	3,000-13,805	103,044	106,656
Temporary Help	5.0	4.0	4.0	(186,889)	87,000	87,000
Overtime	-	-	-	(34,086)	-	-
Totals, HCRC	<u>75.2</u>	<u>92.0</u>	<u>92.0</u>	<u>\$6,755,853</u>	<u>\$8,072,543</u>	<u>\$8,284,677</u>
TOTALS, AUTHORIZED POSITIONS	1,706.2	1,971.4	1,965.4	\$187,635,176	\$212,027,284	\$214,904,382
<i>Regular/Ongoing Positions</i>	1,645.2	1,937.8	1,931.8	182,645,451	209,434,430	212,352,621
<i>Temporary Help</i>	61.0	33.6	33.6	4,858,300	2,584,854	2,543,761
<i>Overtime</i>	-	-	-	131,425	8,000	8,000

¹ 6.0 positions limited-term to 6/30/2018.