

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	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
<b>Habeas Corpus Resource Center (HCRC):</b>						
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

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Paralegal I-HCRC	2.1	1.0	1.0	4,116-5,000	50,544	52,312
Administrative Services Assistant III-HCRC	1.0	1.0	1.0	3,419-4,154	49,848	49,848
Receptionist-HCRC	1.0	1.0	1.0	3,252-3,951	42,662	44,154
Case Assistant-HCRC	3.9	5.0	5.0	3,108-3,778	187,352	193,924
Special Consultant-HCRC	1.1	1.0	1.0	3,000-13,148	86,724	89,760
Temporary Help	9.0	3.0	3.0	(383,221)	87,000	87,000
Totals, HCRC	<u>79.1</u>	<u>91.0</u>	<u>91.0</u>	<u>\$6,501,902</u>	<u>\$7,540,408</u>	<u>\$7,746,515</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,731.4</b>	<b>1,982.0</b>	<b>1,979.4</b>	<b>\$181,699,207</b>	<b>\$202,711,605</b>	<b>\$205,604,083</b>
<i>Regular/Ongoing Positions</i>	1,657.4	1,950.8	1,948.8	177,663,370	200,466,390	203,411,716
<i>Temporary Help</i>	74.0	31.2	30.6	3,747,055	2,235,212	2,182,364
<i>Overtime</i>	-	-	-	288,782	10,003	10,003

<sup>†</sup> 1.0 positions limited-term to 6/30/2017