

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Habeas Corpus Resource Center (HCRC):						
Executive Director	1.0	1.0	1.0	13,343-14,430	173,160	173,160
Deputy Director	1.0	3.0	3.0	12,137-14,441	519,876	519,876
Assistant Director	1.0	1.0	1.0	11,030-13,405	149,318	154,541
Supervising Habeas Corpus Counsel	2.0	6.0	6.0	10,333-13,188	949,536	949,536
Senior Habeas Corpus Counsel	8.0	7.0	7.0	9,789-12,560	978,394	1,002,453
HCRC Information Systems Manager	1.0	1.0	1.0	9,678-14,331	165,270	170,172
Habeas Corpus Counsel III	9.8	7.0	7.0	8,856-11,361	856,974	886,790
Mitigation Specialist-HCRC	1.0	1.0	1.0	8,702-10,791	112,190	116,114
Senior Business Systems Analyst	1.9	3.0	3.0	6,524-9,786	322,680	333,300
Research & Information Management Specialist	1.0	1.0	1.0	7,725-9,390	112,680	112,680
Habeas Corpus Counsel II	4.8	6.0	6.0	7,316-9,385	635,989	647,368
Staff Attorney III	0.7	-	-	7,041-8,946	-	-
Supervising Administrative Coordinator	1.0	1.0	1.0	6,717-8,163	97,956	97,956
Habeas Corpus Counsel I	2.8	3.0	3.0	6,500-8,174	267,317	275,364
Supervising Paralegal-HCRC	0.2	1.0	1.0	6,312-7,672	84,562	87,520
Senior HCRC Administrative Coordinator	1.0	1.0	1.0	5,839-7,097	85,164	85,164
Habeas Corpus Investigator II	4.1	7.0	7.0	5,490-6,672	489,747	506,902
Senior Paralegal-HCRC	5.7	6.0	6.0	5,490-6,672	446,276	453,490
Staff Attorney II	0.5	-	-	5,393-6,157	-	-
HCRC Administrative Coordinator II	1.0	1.0	1.0	5,308-6,453	77,436	77,436
Habeas Corpus Investigator I	5.9	7.0	7.0	4,989-6,065	437,655	452,985
Paralegal II-HCRC	2.5	2.0	2.0	4,989-6,065	125,894	130,298
Docket Specialist-HCRC	0.8	1.0	1.0	4,989-6,065	60,393	62,511
Paralegal I-HCRC	1.9	3.0	3.0	4,538-5,513	168,477	174,372
Legal Secretary-HCRC	0.4	1.0	1.0	4,538-5,513	57,180	59,184
Administrative Services Assistant III-HCRC	1.0	1.0	1.0	3,770-4,580	54,960	54,960
Receptionist-HCRC	1.0	1.0	1.0	3,586-4,356	52,092	52,272
Litigation Support Assistant I	4.9	5.0	5.0	3,497-4,319	222,370	230,165
Case Assistant-HCRC	5.2	8.0	8.0	3,426-4,165	343,444	355,454
Special Consultant-HCRC	1.3	2.0	2.0	3,000-14,495	219,564	219,564
Temporary Help	11.0	5.0	5.0	(247,458)	336,072	336,072
Overtime	-	-	-	(96,013)	76,816	76,816
Totals, HCRC	<u>85.4</u>	<u>93.0</u>	<u>93.0</u>	<u>\$7,608,815</u>	<u>\$8,679,442</u>	<u>\$8,854,475</u>
TOTALS, AUTHORIZED POSITIONS	1,739.4	1,994.9	1,991.9	\$197,307,470	\$225,062,532	\$228,515,153
<i>Regular/Ongoing Positions</i>	1,655.4	1,954.8	1,954.8	191,705,532	221,330,066	224,951,636
<i>Temporary Help</i>	84.0	40.1	37.1	5,355,320	3,504,226	3,335,277
<i>Overtime</i>	-	-	-	246,618	228,240	228,240