

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Emergency Planning & Security, Facilities:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	125,736	125,856
Security Coordinator	3.0	3.0	3.0	5,840-8,760	308,520	311,960
Emergency Planning & Security:						
Manager	-	1.0	1.0	8,143-12,215	97,716	101,136
Analyst	2.0	2.0	2.0	6,173-9,259	205,028	212,206
Administrative Coordinator	0.8	1.0	1.0	4,874-6,823	81,737	81,876
Quality Assurance:						
Facilities Supervisor	1.0	1.0	1.0	6,992-10,488	121,890	125,856
Engineer	0.8	2.0	2.0	6,173-9,259	176,128	182,294
Engineering Specialist	0.2	1.0	1.0	5,676-7,946	68,112	70,500
Administrative Specialist	0.1	1.0	1.0	4,612-6,456	55,505	57,443
Inspection Services:						
Engineering Specialist	3.8	4.0	4.0	5,676-7,946	316,959	324,544
Program Services:						
Manager	0.3	1.0	1.0	8,143-12,215	144,844	146,580
Totals, Facilities Services	105.5	142.0	142.0	\$10,212,516	\$13,239,197	\$13,583,282
Temporary Help	15.1	11.0	8.0	(1,737,406)	\$915,812	\$756,835
Overtime	-	-	-	(94,642)	\$93,789	\$93,789
Totals, Judicial Council	701.0	872.4	868.4	\$71,217,871	87,627,253	89,568,001
Habeas Corpus Resource Center (HCRC):						
Executive Director	1.0	1.0	1.0	13,876-15,007	180,084	180,084
Deputy Director	2.7	3.0	3.0	12,622-15,155	536,700	537,012
Assistant Director	1.0	1.0	1.0	11,030-13,405	154,541	159,595
Supervising Habeas Corpus Counsel	5.7	5.0	5.0	10,746-13,716	822,960	822,960
Senior Habeas Corpus Counsel	5.8	7.0	7.0	10,181-13,062	901,514	1,072,475
HCRC Information Systems Manager	1.0	1.0	1.0	9,678-14,331	170,172	171,972
Habeas Corpus Counsel III	4.3	7.0	7.0	9,210-11,815	892,354	917,344
Mitigation Specialist-HCRC	1.0	1.0	1.0	8,702-10,791	116,114	120,182
Senior Business Systems Analyst	2.8	3.0	3.0	7,725-9,858	327,512	335,332
Research & Information Management Specialist	0.8	1.0	1.0	7,725-9,390	92,700	95,940
Habeas Corpus Counsel II	4.8	7.0	7.0	7,609-9,760	710,616	729,984
Habeas Corpus Counsel I	1.7	3.0	3.0	6,760-8,501	265,696	274,984
Supervising Administrative Coordinator	1.0	1.0	1.0	6,717-8,163	97,956	97,956
Supervising Paralegal-HCRC	1.0	1.0	1.0	6,312-7,672	87,520	90,394
Senior HCRC Administrative Coordinator	0.9	1.0	1.0	5,839-7,097	85,164	85,164
Staff Attorney II	0.1	1.0	1.0	5,609-6,403	71,080	73,264
Habeas Corpus Investigator II	4.6	5.0	5.0	5,490-6,672	354,576	366,286
Senior Paralegal-HCRC	4.0	5.0	5.0	5,490-6,672	376,162	380,916
HCRC Administrative Coordinator II	0.8	1.0	1.0	5,308-6,453	77,436	77,436
Habeas Corpus Investigator I	6.8	7.0	7.0	4,989-6,065	445,408	461,005
Paralegal II-HCRC	1.6	2.0	2.0	4,989-6,065	126,514	130,942
Docket Specialist-HCRC	1.0	2.0	2.0	4,989-6,065	107,703	111,474
HCRC Administrative Coordinator I	1.8	3.0	3.0	4,825-5,866	185,758	192,142
Paralegal I-HCRC	3.4	6.0	6.0	4,538-5,513	331,506	343,104
Administrative Services Assistant III-HCRC	0.3	-	-	3,770-4,580	-	-
Receptionist-HCRC	0.1	-	-	3,586-4,356	-	-
Litigation Support Assistant I	6.0	6.0	6.0	3,497-4,319	265,834	275,140
Case Assistant-HCRC	4.3	6.0	6.0	3,426-4,165	251,832	260,644

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Special Consultant-HCRC	1.3	1.0	1.0	3,000-14,495	37,380	38,688
Temporary Help	3.2	5.0	5.0	(124,204)	336,072	336,072
Overtime	-	-	-	(72,335)	76,816	76,816
Totals, HCRC	<u>74.8</u>	<u>93.0</u>	<u>93.0</u>	<u>\$6,952,916</u>	<u>\$8,485,680</u>	<u>\$8,815,307</u>
TOTALS, AUTHORIZED POSITIONS	1,713.2	2,016.4	2,012.4	\$197,884,772	\$226,251,791	\$230,080,820
<i>Regular/Ongoing Positions</i>	1,664.3	1,976.3	1,975.3	\$192,148,212	222,234,745	226,222,751
<i>Temporary Help</i>	48.9	40.1	37.1	\$5,484,191	3,788,806	3,629,829
<i>Overtime</i>	-	-	-	\$252,369	228,240	228,240

Note:

1.0 position limited-term to 6/30/2020.