

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20  (Salary Range)	Estimated 2020-21	Proposed 2021-22
Quality Assurance:						
Facilities Supervisor	1.0	1.0	1.0	7,237-10,855	129,696	130,260
Engineer	0.7	2.0	2.0	6,389-9,583	190,824	194,352
Engineering Specialist	1.0	1.0	1.0	5,875-8,224	72,972	75,528
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	59,280	61,356
Inspection Services:						
Engineering Specialist	4.0	4.0	4.0	5,875-8,224	332,393	340,512
Program Services:						
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Totals, Facilities Services	115.3	142.0	142.0	\$11,410,746	\$13,877,463	\$14,237,327
Temporary Help	3.4	10.0	9.0	(569,934)	1,195,417	1,147,023
Overtime	-	-	-	(33,494)	136,073	136,073
Totals, Judicial Council	699.0	876.4	875.4	\$74,883,838	\$92,121,037	\$94,217,254
<b>Habeas Corpus Resource Center (HCRC):</b>						
Executive Director	1.0	1.0	1.0	14,362-15,532	186,389	186,389
Deputy Director	3.0	3.0	3.0	13,064-15,155	545,580	545,580
Assistant Director	1.0	1.0	1.0	11,416-13,874	165,179	166,488
Supervising Habeas Corpus Counsel	7.0	8.0	8.0	11,042-14,093	1,352,880	1,352,928
Senior Habeas Corpus Counsel	4.6	4.0	4.0	10,461-13,421	585,606	600,400
HCRC Information Systems Manager	1.0	1.0	1.0	10,017-14,833	177,996	177,996
Habeas Corpus Counsel III	7.1	9.0	9.0	9,463-12,140	1,136,235	1,169,321
Mitigation Specialist-HCRC	1.0	1.0	1.0	9,007-11,169	124,032	128,373
Senior Business Systems Analyst	3.0	3.0	3.0	7,995-10,203	347,072	350,652
Habeas Corpus Counsel II	4.1	6.0	6.0	7,818-10,028	579,900	600,204
Habeas Corpus Counsel I	2.3	2.0	2.0	6,946-8,735	168,405	174,300
Supervising Administrative Coordinator	1.0	1.0	1.0	6,952-8,449	101,388	101,388
Senior HCRC Investigator	0.5	1.0	1.0	6,819-8,287	87,425	90,487
Supervising Paralegal-HCRC	1.0	1.0	1.0	6,533-7,941	93,562	95,292
Senior HCRC Administrative Coordinator	1.7	2.0	2.0	6,043-7,345	174,256	175,932
Staff Attorney II	0.4	1.0	1.0	5,763-6,579	69,156	71,580
Habeas Corpus Investigator II	2.9	5.0	5.0	5,682-6,906	364,074	376,812
Senior Paralegal-HCRC	3.4	5.0	5.0	5,682-6,906	367,700	377,672
HCRC Administrative Coordinator II	0.3	-	-	5,308-6,453	-	-
Habeas Corpus Investigator I	8.4	8.0	8.0	5,164-6,277	532,481	551,111
Paralegal II-HCRC	3.6	5.0	5.0	5,164-6,277	316,042	327,114
Docket Specialist-HCRC	0.7	2.0	2.0	5,164-6,277	124,660	129,028
HCRC Administrative Coordinator I	2.9	3.0	3.0	4,994-6,071	198,871	204,805
Paralegal I-HCRC	4.1	3.0	3.0	4,697-5,706	174,176	180,266
Litigation Support Assistant I	3.3	5.0	5.0	3,619-4,470	229,800	237,853
Case Assistant-HCRC	7.2	7.0	7.0	3,546-4,311	314,396	323,569
Temporary Help	1.8	-	-	(83,576)	-	-
Overtime				(12,033)	-	-
Totals, HCRC	78.3	88.0	88.0	\$7,554,888	\$8,517,261	\$8,695,540
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,710.0</b>	<b>2,016.8</b>	<b>2,015.8</b>	<b>\$206,436,275</b>	<b>\$235,990,054</b>	<b>\$239,933,493</b>
<i>Regular/Ongoing Positions</i>	1,687.2	1,984.3	1,984.3	203,869,162	232,372,763	236,323,154
<i>Temporary Help</i>	22.8	32.5	31.5	2,517,923	3,481,218	3,474,266
<i>Overtime</i>	-	-	-	49,190	136,073	136,073

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