

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Judicial Branch Facility Program:						
Office of Judicial Branch Capital Program:						
Executive Management:						
Division Director	1.0	1.0	1.0	11,007-14,950	175,256	175,256
Assistant Division Director	0.8	1.0	1.0	10,367-13,778	140,756	145,679
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	88,701	89,187
Executive Secretary	1.0	1.0	1.0	4,810-6,166	65,452	67,748
Temporary Help	-	-	-	(34,330)	-	-
Business and Finance:						
Manager	1.0	1.0	1.0	8,164-12,744	135,508	139,669
Utility Engineer/Analyst	1.2	-	-	7,281-9,327	-	-
Supervising Budget Analyst	1.0	1.0	1.0	6,844-10,146	89,484	92,620
Senior Budget Analyst	2.0	2.0	2.0	5,938-7,608	162,902	166,099
Budget Analyst	3.6	4.0	4.0	5,406-6,925	300,713	305,705
Staff Analyst II	2.0	2.0	2.0	4,477-5,738	116,765	120,856
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	54,653	56,564
Temporary Help	-	-	-	(14,287)	-	-
Planning and Policy:						
Senior Manager	0.5	-	-	10,367-13,528	-	-
Manager	-	1.0	1.0	8,164-12,744	111,038	114,930
Supervising Facilities Planner	1.0	1.0	1.0	7,421-9,510	96,373	99,749
Senior Facilities Planner	2.0	2.0	2.0	6,532-8,368	188,409	188,409
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	65,366	65,366
Administrative Coordinator I	0.6	1.0	1.0	4,069-5,217	54,171	56,070
Temporary Help	-	-	-	(3,664)	-	-
Design and Construction - Administration:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	148,541	153,737
Principal Architect	1.0	1.0	1.0	8,686-11,128	130,451	130,451
Senior Design & Construction Project Manager	3.0	3.0	3.0	8,686-11,128	369,739	375,654
Manager	3.9	3.0	3.0	8,164-12,744	391,889	399,753
Design & Construction Project Manager III	6.0	11.0	11.0	7,281-9,327	1,087,104	1,116,904
Senior Construction Inspector	1.2	2.0	2.0	6,949-8,902	182,688	189,077
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	73,918	73,983
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	57,899	59,927
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	63,807	63,807
Administrative Coordinator I	0.6	1.0	1.0	4,069-5,217	48,532	50,226
Temporary Help	0.5	0.5	0.5	(106,540)	52,484	52,484
Appellate and Administrative Office of the Courts Facilities:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	154,600	156,933
Senior Design & Construction Project Manager	1.0	1.0	1.0	8,686-11,128	123,740	123,758
Senior Facilities Planner	2.0	2.0	2.0	6,532-8,368	195,618	196,192
Health and Safety Analyst	1.0	1.0	1.0	6,317-8,094	94,884	94,884
Overtime	-	-	-	(573)	-	-
Temporary Help	-	-	-	(40,514)	-	-
Risk Management:						
Senior Facilities Risk Manager	1.0	1.0	1.0	10,367-13,528	155,823	158,258
Manager	0.3	1.0	1.0	8,164-12,744	118,729	122,878
Senior Construction Inspector	0.8	2.0	2.0	6,949-8,902	199,710	200,448
Health and Safety Analyst	2.0	2.0	2.0	6,317-8,094	184,880	188,033
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	74,381	76,984
Staff Analyst II	0.7	1.0	1.0	4,477-5,738	56,460	58,435
Secretary II	0.6	-	-	3,477-4,457	-	-

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Temporary Help	-	-	-	(33,405)	-	-
Totals, Office of Judicial Branch Capital Program	52.3	59.5	59.5	\$4,996,815	\$5,811,424	\$5,926,713
Office of Real Estate and Facilities Management:						
Executive Management:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	157,917	161,517
Administrative Coordinator II	0.5	1.0	1.0	4,477-5,738	56,299	58,268
Office Assistant II	0.5	1.0	1.0	2,574-3,297	32,361	33,492
Overtime	-	-	-	(2,567)	-	-
Temporary Help	-	-	-	(6,205)	-	-
Real Estate Management:						
Manager	1.0	1.0	1.0	8,164-12,744	137,611	142,426
Senior Real Estate Analyst	3.2	3.0	3.0	6,532-8,368	281,403	283,751
Portfolio Administration Analyst	0.8	3.0	3.0	5,665-7,259	233,424	238,617
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	73,912	73,983
Temporary Help	-	-	-	(19,132)	-	-
Facilities Management:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	139,490	144,368
Manager	1.0	1.0	1.0	8,164-12,744	103,350	106,966
Regional Manager of Facility Operations	4.0	5.0	5.0	8,164-10,460	583,022	594,348
Supervising Facilities Management Administrator	7.1	8.0	8.0	7,421-9,510	804,173	828,505
Mechanical, Electrical, Plumbing Engineer	1.0	1.0	1.0	7,281-9,327	109,339	109,339
Facilities Management Administrator	13.0	31.0	31.0	6,532-8,369	2,625,604	2,710,580
Senior Court Services Analyst	0.9	1.0	1.0	5,938-7,608	84,592	84,592
Operations and Maintenance (O&M) Cust Supt Supvr	1.0	1.0	1.0	5,665-7,259	76,198	78,871
Court Services Analyst	2.0	2.0	2.0	5,406-6,925	141,763	146,728
Facilities Management Specialist	1.5	5.0	5.0	4,925-6,311	278,659	288,428
Administrative Coordinator II	1.0	4.0	4.0	4,477-5,738	223,440	231,264
O&M Customer Support Representative II	1.2	1.0	1.0	4,477-5,738	62,708	63,807
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	62,954	65,161
Administrative Coordinator I	-	1.0	1.0	4,069-5,217	48,884	50,596
O&M Customer Support Representative I	3.3	7.0	7.0	4,069-5,217	351,945	364,244
Staff Analyst I	-	2.0	2.0	4,069-5,217	105,323	109,016
Overtime	-	-	-	(21,614)	-	-
Temporary Help	-	-	-	(88,071)	-	-
Environmental Analysis and Compliance:						
Manager	1.0	1.0	1.0	8,164-12,744	126,200	130,615
Environmental Analyst	2.0	2.0	2.0	7,281-9,327	210,002	210,002
Utility Engineer/Analyst	0.6	2.0	2.0	7,281-9,327	201,126	204,531
Administrative Coordinator II	0.5	1.0	1.0	4,477-5,738	53,403	55,273
Administrative Coordinator I	0.4	1.0	1.0	4,069-5,217	53,128	54,986
Temporary Help	-	-	-	(7,910)	-	-
Business Applications Administration:						
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	70,659	73,133
Business Applications Analyst	1.0	2.0	2.0	5,924-7,969	160,602	166,219
Portfolio Administration Analyst	1.2	-	-	5,665-7,259	-	-
Administrative Coordinator II	0.3	-	-	4,477-5,738	-	-
Temporary Help	-	-	-	(3,165)	-	-
Totals, Office of Real Estate and Facilities Mgmt	55.0	93.0	93.0	\$4,813,209	\$7,649,491	\$7,863,626
Totals, Judicial Council Facility Program	107.3	152.5	152.5	\$9,810,024	\$13,460,915	\$13,790,339