

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
<b>Judicial Branch Facility Program</b>						
Executive Management:						
Division Director	1.0	1.0	1.0	11,007-14,950	160,974	166,608
Assistant Division Director	2.0	2.0	2.0	10,367-13,778	288,542	298,635
Business Systems Analyst	-	1.0	1.0	5,924-7,969	85,284	88,272
Court Services Analyst	0.8	1.0	1.0	5,406-6,925	81,844	82,968
Senior Administrative Coordinator	0.2	-	-	4,925-6,311	-	-
Executive Secretary	-	1.0	1.0	4,810-6,166	63,948	66,192
Business and Finance:						
Utility Engineer/Analyst	2.0	2.0	2.0	7,281-9,327	195,210	199,248
Supervising Budget Analyst	1.0	1.0	1.0	6,844-10,146	82,608	85,504
Senior Budget Analyst	2.0	2.0	2.0	5,938-7,608	162,840	166,553
Budget Analyst	2.0	3.0	3.0	5,406-6,925	212,282	219,722
Staff Analyst II	-	1.0	1.0	4,477-5,738	53,881	55,770
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	54,108	56,004
Planning and Policy:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	137,790	142,608
Supervising Facilities Planner	1.0	1.0	1.0	7,421-9,510	106,340	108,252
Senior Facilities Planner	2.6	4.0	4.0	6,532-8,368	351,059	363,338
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	62,790	64,989
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	53,604	55,476
Secretary II	-	1.0	1.0	3,477-4,457	47,376	49,032
Design and Construction:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	137,150	141,948
Principal Architect	1.0	1.0	1.0	8,686-11,128	132,516	133,536
Senior Design & Construction Project Manager	3.0	5.0	5.0	8,686-11,128	583,898	604,336
Manager	3.0	4.0	4.0	8,164-12,744	523,012	536,241
Mechanical, Electrical, Plumbing (MEP) Engineer	-	1.0	1.0	7,281-9,327	102,012	105,588
Design & Construction-Project Manager III	6.9	17.0	17.0	7,281-9,327	1,657,547	1,715,570
Senior Construction Inspector	2.8	6.0	6.0	6,949-8,902	568,524	585,666
Design & Construction-Project Manager II	-	1.0	1.0	5,938-7,608	78,924	81,684
Senior Administrative Coordinator	2.0	2.0	2.0	4,925-6,311	128,747	133,248
Administrative Coordinator I	1.1	2.0	2.0	4,069-5,217	106,348	110,066
Real Estate:						
Manager	1.0	1.0	1.0	8,164-12,744	127,053	131,496
Senior Real Estate Analyst	6.0	6.0	6.0	6,532-8,368	543,755	561,986
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	68,244	70,632
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	63,174	65,384
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	49,538	51,267
Facilities Management:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	135,606	140,352
Manager	1.0	1.0	1.0	8,164-12,744	125,493	129,888
Regional Manager of Facility Operations	3.0	4.0	4.0	8,164-10,460	456,308	471,692
Supervising Facilities Management Administrator	12.0	12.0	12.0	7,421-9,510	1,164,716	1,204,317
Mechanical, Electrical, Plumbing (MEP) Engineer	2.0	2.0	2.0	7,281-9,327	223,848	223,848
Facilities Management Administrator	11.9	27.0	27.0	5,938-7,608	2,319,500	2,400,621
Senior Court Services Analyst	1.0	1.0	1.0	5,665-7,259	79,524	82,308
O&M Customer Support Supervisor	1.0	1.0	1.0	5,406-6,925	70,356	72,816

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Court Services Analyst	1.9	2.0	2.0	4,925-6,311	131,067	135,652
Facilities Management Specialist	2.0	3.0	3.0	4,477-5,738	193,820	200,601
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	56,032	57,994
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	58,125	60,159
O&M Customer Support Representative II	2.0	3.0	3.0	4,069-5,217	172,242	178,278
Administrative Coordinator I	-	3.0	3.0	4,069-5,217	166,608	172,440
Staff Analyst I	-	1.0	1.0	4,069-5,217	54,108	56,004
O&M Customer Support Representative I	3.0	3.0	3.0	4,069-5,217	149,040	154,242
Environmental Analysis and Compliance:						
Manager	0.8	1.0	1.0	8,164-12,744	112,893	116,844
Environmental Analyst	2.0	2.0	2.0	7,281-9,327	211,989	214,443
Appellate and AOC Facilities:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	143,872	148,904
Senior Design & Construction Project Manager	1.0	1.0	1.0	8,686-11,128	117,735	121,852
Manager	1.0	1.0	1.0	8,164-12,744	125,116	129,496
Senior Facilities Planner	1.0	1.0	1.0	6,532-8,368	97,528	99,824
Health and Safety Analyst	-	1.0	1.0	6,317-8,094	88,536	91,632
Facilities Planner	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Administrative Coordinator I	-	1.0	1.0	4,069-5,217	57,048	59,040
Portfolio Administration:						
Senior Business Applications Analyst	0.1	1.0	1.0	6,516-8,767	93,828	97,116
Business Applications Analyst	2.0	2.0	2.0	5,924-7,969	156,248	161,716
Portfolio Administration Analyst	3.0	3.0	3.0	5,665-7,259	231,323	239,420
Risk Management:						
Senior Facilities Risk Manager	1.0	1.0	1.0	10,367-13,528	143,872	148,904
Health and Safety Analyst	2.8	3.0	3.0	6,317-8,094	279,328	282,898
Administrative Coordinator II	0.3	-	-	4,477-5,738	-	-
Staff Analyst II	0.8	1.0	1.0	4,477-5,738	68,703	68,856
Secretary II	0.7	1.0	1.0	3,477-4,457	48,744	50,448
Temporary Help	-	-	-	(28,474)	28,474	28,474
Overtime	-	-	-	(1,177)	1,177	1,177
Totals, Judicial Branch Facility Program	111.7	163.0	163.0	\$9,922,040	\$14,725,025	\$15,191,371