

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>Judicial Branch Facility Program:</b>						
Office of Judicial Branch Capital Program:						
Executive Management:						
Division Director	1.0	1.0	1.0	11,227-15,249	182,988	182,988
Senior Court Services Analyst	1.0	1.0	1.0	6,057-7,760	93,120	93,120
Executive Secretary	1.0	1.0	1.0	4,906-6,289	71,506	71,580
Business and Finance:						
Senior Manager	0.8	-	-	10,574-13,799	-	-
Manager	0.3	1.0	1.0	8,327-12,999	105,716	109,416
Supervising Budget Analyst	0.7	1.0	1.0	6,981-10,349	83,772	86,700
Senior Budget Analyst	3.6	4.0	4.0	6,057-7,760	335,175	341,582
Budget Analyst	4.1	5.0	5.0	5,514-7,064	377,770	382,867
Administrative Coordinator I	1.0	1.0	1.0	4,150-5,321	60,180	60,564
Temporary Help	-	-	-	(23,000)	-	-
Planning and Policy:						
Assistant Division Director	1.0	1.0	1.0	10,574-14,054	163,860	163,860
Manager	1.0	1.0	1.0	8,327-12,999	124,200	128,544
Senior Facilities Planner	2.0	3.0	3.0	6,663-8,535	281,928	284,724
Staff Analyst II	1.0	1.0	1.0	4,567-5,853	68,256	68,256
Design and Construction - Administration:						
Senior Manager	0.1	-	-	10,574-13,799	-	-
Manager	3.8	4.0	4.0	8,327-12,999	569,089	578,648
Principal Architect	1.0	1.0	1.0	8,860-11,351	136,212	136,212
Senior Design & Construction Project Manager	3.2	5.0	5.0	8,860-11,351	595,997	609,213
Design & Construction Project Manager III	6.0	9.0	9.0	7,427-9,514	934,362	944,476
Senior Construction Inspector	-	1.0	1.0	7,088-9,080	89,124	92,244
Senior Administrative Coordinator	1.0	1.0	1.0	5,024-6,437	77,244	77,244
Administrative Coordinator II	1.0	1.0	1.0	4,567-5,853	64,764	67,032
Staff Analyst II	1.0	1.0	1.0	4,567-5,853	66,624	66,624
Administrative Coordinator I	1.0	1.0	1.0	4,150-5,321	54,276	56,178
Temporary Help	-	-	-	(58,000)	-	-
Appellate and Administrative Office of the Courts Facilities:						
Senior Facilities Planner	1.0	1.0	1.0	6,663-8,535	102,432	102,420
Risk Management:						
Senior Facilities Risk Manager	1.0	1.0	1.0	10,574-13,799	165,588	165,588
Manager	1.0	1.0	1.0	8,327-12,999	105,612	109,308
Supervising AV/Video Systems Technical Analyst	0.3	1.0	1.0	7,643-9,793	96,696	100,080
Senior Construction Inspector	1.5	4.0	4.0	7,088-9,080	368,694	377,976
Senior AV/Video Systems Technical Analyst	1.0	1.0	1.0	6,646-8,517	99,084	102,204
Health and Safety Analyst	3.0	3.0	3.0	6,443-8,256	275,460	278,172
Court Services Analyst	1.0	1.0	1.0	5,514-7,064	83,196	84,696
Administrative Coordinator I	1.0	1.0	1.0	4,150-5,321	61,120	62,977
Temporary Help	-	-	-	(7,000)	-	-
Totals, Office of Judicial Branch Capital Program	47.4	59.0	59.0	\$4,858,000	\$5,894,045	\$5,985,493
Office of Real Estate and Facilities Management:						
Executive Management:						
Assistant Division Director *	1.0	1.0	1.0	10,574-14,054	168,648	168,648
Senior Administrative Coordinator	0.9	1.0	1.0	5,024-6,437	66,540	68,872
Secretary II	0.1	1.0	1.0	3,547-4,546	53,196	54,439
Real Estate Management:						
Manager	1.0	1.0	1.0	8,327-12,999	153,432	155,988
Senior Real Estate Analyst	2.8	3.0	3.0	6,663-8,535	256,459	258,547

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Portfolio Administration Analyst	3.0	3.0	3.0	5,778-7,404	254,508	258,756
Senior Administrative Coordinator	1.0	1.0	1.0	5,024-6,437	77,244	77,244
Facilities Management:						
Senior Manager	1.0	1.0	1.0	10,574-13,799	155,321	157,056
Manager	1.0	1.0	1.0	8,327-12,999	115,590	119,634
Senior Design & Construction Project Manager	0.6	1.0	1.0	8,860-11,351	118,776	122,932
Regional Manager of Facility Operations	3.3	5.0	5.0	8,327-10,669	588,082	595,708
Supervising Facilities Management Administrator	7.1	6.0	6.0	7,569-9,700	655,747	665,816
Design & Construction Project Manager III	3.0	6.0	6.0	7,427-9,514	563,212	582,664
Mechanical, Electrical, Plumbing (MEP) Engineer	1.0	1.0	1.0	7,427-9,514	114,168	114,168
Facilities Management Administrator	20.7	33.0	33.0	6,663-8,536	2,893,658	2,981,529
Facilities Planner	0.3	1.0	1.0	6,057-7,760	73,320	75,885
Senior Court Services Analyst	2.0	2.0	2.0	6,057-7,760	171,085	173,978
Operations and Maintenance (O&M) Cust Supt Supvr	1.0	1.0	1.0	5,778-7,404	84,276	84,276
Court Services Analyst	1.6	2.0	2.0	5,514-7,064	144,756	148,896
Facilities Management Specialist	3.0	5.0	5.0	5,024-6,437	324,840	336,216
Administrative Coordinator II	1.0	4.0	4.0	4,567-5,853	235,321	241,260
O&M Customer Support Representative II	2.8	3.0	3.0	4,567-5,853	179,620	185,900
Staff Analyst II	1.0	1.0	1.0	4,567-5,853	69,831	70,236
Administrative Coordinator I	1.0	1.0	1.0	4,150-5,321	54,672	56,580
O&M Customer Support Representative I	5.0	6.0	6.0	4,150-5,321	315,936	327,006
Staff Analyst I	1.0	2.0	2.0	4,150-5,321	99,600	103,080
Overtime	-	-	-	(7,000)	7,887	7,887
Temporary Help	1.0	1.0	1.0	(11,000)	91,296	91,296
Environmental Analysis and Compliance:						
Manager	1.0	1.0	1.0	8,327-12,999	136,384	141,156
Environmental Analyst	2.0	2.0	2.0	7,427-9,514	219,264	219,264
Utility Engineer/Analyst	0.5	2.0	2.0	7,427-9,514	178,248	184,488
Administrative Coordinator II	1.0	1.0	1.0	4,567-5,853	59,730	61,818
Administrative Coordinator I	1.0	1.0	1.0	4,150-5,321	59,427	61,224
Temporary Help	-	-	-	(29,000)	-	-
Appellate and Judicial Council Facilities:						
Regional Manager of Facility Operations	0.5	1.0	1.0	8,327-10,669	105,336	109,020
Temporary Help	-	-	-	(52,000)	-	-
Business Applications Administration:						
Manager	1.0	1.0	1.0	8,327-12,999	128,160	132,640
Senior Business Applications Analyst	0.4	1.0	1.0	6,646-8,942	88,999	92,116
Business Applications Analyst	1.2	2.0	2.0	6,042-8,128	155,814	161,262
Temporary Help	-	-	-	(2,000)	-	-
Totals, Office of Real Estate and Facilities Mgmt	<u>76.8</u>	<u>106.0</u>	<u>106.0</u>	<u>\$6,739,000</u>	<u>\$9,218,383</u>	<u>\$9,447,485</u>
Totals, Judicial Council Facility Program	124.2	165.0	165.0	\$11,597,000	\$15,112,428	\$15,432,978