

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Judicial Branch Facility Program						
Executive Management:						
Division Director	0.7	1.0	1.0	11,007-14,950	160,974	166,592
Assistant Division Director	1.5	2.0	2.0	10,367-13,778	288,542	298,622
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	79,524	79,524
Executive Secretary	-	1.0	1.0	4,810-6,166	63,948	66,186
Business and Finance:						
Utility Engineer/Analyst	1.9	2.0	2.0	7,281-9,327	195,210	202,042
Supervising Budget Analyst	0.5	1.0	1.0	6,844-10,146	82,608	85,499
Senior Budget Analyst	1.8	2.0	2.0	5,938-7,608	162,840	166,553
Budget Analyst	2.4	3.0	3.0	5,406-6,925	212,282	219,717
Staff Analyst II	-	1.0	1.0	4,477-5,738	59,520	61,603
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	57,240	59,243
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	1.1	4.0	4.0	6,532-8,368	359,651	368,898
Staff Analyst II	0.8	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	49,034
Design and Construction:						
Assistant Division Director	0.4	-	-	10,367-13,778	-	-
Senior Manager	0.4	1.0	1.0	10,367-13,528	137,150	141,948
Senior Project Architect-Senior Project Manager	1.2	-	-	8,686-11,128	-	-
Project Architect	1.0	1.0	1.0	8,686-11,128	132,516	133,536
Senior Design & Construction Project Manager	1.3	5.0	5.0	8,686-11,128	583,898	604,331
Manager	3.6	4.0	4.0	8,164-12,744	523,012	536,244
Supervising Construction Inspector	0.4	-	-	8,110-10,393	-	-
Mechanical, Electrical, Plumbing (MEP) Engineer	0.7	1.0	1.0	7,281-9,327	102,012	105,582
Project Architect-Project Manager	3.2	-	-	7,281-9,327	-	-
Design & Construction-Project Manager III	3.2	15.0	17.0	7,281-9,327	1,468,049	1,719,714
Senior Construction Inspector	2.5	5.0	6.0	6,949-8,902	471,984	583,148
Design & Construction-Project Manager II	-	1.0	1.0	5,938-7,608	78,924	81,686
Senior Administrative Coordinator	1.6	2.0	2.0	4,925-6,311	128,747	133,248
Administrative Coordinator II	0.4	-	-	4,477-5,738	-	-
Administrative Coordinator I	0.4	2.0	2.0	4,069-5,217	104,732	108,398
Temporary Help	-	-	-	(17,063)	17,063	17,063
Overtime	-	-	-	(144)	144	144
Real Estate:						
Manager	1.0	1.0	1.0	8,164-12,744	127,053	131,496
Senior Real Estate Analyst	5.9	6.0	6.0	6,532-8,368	542,015	560,977
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	68,244	70,632
Administrative Coordinator II	0.7	1.0	1.0	4,477-5,738	63,174	65,383
Administrative Coordinator I	0.5	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	115,107	119,132
Regional Manager of Facility Operations	3.0	4.0	4.0	8,164-10,460	456,308	472,279
District Facility Operations & Maintenance Supr	9.4	12.0	12.0	7,421-9,510	1,159,780	1,200,363

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Mechanical, Electrical, Plumbing (MEP) Engineer	1.3	2.0	2.0	7,281-9,327	223,848	223,848
Area Facility O&M Supervisor	6.8	27.0	27.0	6,532-8,369	2,313,541	2,394,529
Senior Court Services Analyst	0.5	1.0	1.0	5,938-7,608	79,524	82,307
O&M Customer Support Supervisor	1.0	1.0	1.0	5,665-7,259	70,356	72,816
Court Services Analyst	1.1	2.0	2.0	5,406-6,925	131,067	135,654
Facilities Management Specialist	1.1	4.0	4.0	4,925-6,311	262,844	272,044
Administrative Coordinator II	1.1	1.0	1.0	4,477-5,738	56,032	57,993
Staff Analyst II	0.8	1.0	1.0	4,477-5,738	58,125	60,159
O&M Customer Support Representative II	1.5	3.0	3.0	4,477-5,738	172,242	178,273
Administrative Coordinator I	0.4	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	56,002
O&M Customer Support Representative I	3.1	4.0	4.0	4,069-5,217	198,862	205,808
Overtime	-	-	-	(27,581)	27,581	27,581
Environmental Health and Safety:						
Manager	-	1.0	1.0	8,164-12,744	121,536	125,786
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	148,903
Senior Project Architect-Senior Project Manager	0.5	-	-	8,686-11,128	-	-
Senior Design & Construction Project Manager	0.5	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	129,491
Senior Facilities Planner	1.0	1.0	1.0	6,532-8,368	97,528	100,938
Facilities Planner	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Staff Analyst II	0.4	-	-	4,477-5,738	-	-
Administrative Coordinator I	0.7	1.0	1.0	4,069-5,217	59,998	62,096
Portfolio Administration:						
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	96,726	100,110
Business Applications Analyst	1.4	2.0	2.0	5,924-7,969	156,248	161,716
Portfolio Administration Analyst	2.2	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	148,908
Health and Safety Analyst	2.0	3.0	3.0	6,317-8,094	278,244	287,982
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,652	71,055
Secretary II	-	1.0	1.0	3,477-4,457	48,744	50,450
<i>Judicial Furlough Adjustment</i>	-	-	-		(660,069)	
Totals, Judicial Branch Facility Program	94.9	160.0	163.0	\$8,566,039	\$14,402,912	\$15,165,661