

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Judicial Branch Facility Program</b>						
Executive Management:						
Division Director	1.0	1.0	1.0	11,007-14,950	158,911	164,473
Assistant Division Director	2.0	2.0	2.0	10,367-13,778	284,838	294,802
Business Systems Analyst	-	1.0	1.0	5,924-7,969	81,338	84,188
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	79,135	79,261
Executive Secretary	-	1.0	1.0	4,810-6,166	60,994	63,134
Business and Finance:						
Manager	-	1.0	1.0	8,164-12,744	123,513	127,832
Utility Engineer/Analyst	2.0	2.0	2.0	7,281-9,327	190,043	193,151
Supervising Budget Analyst	1.0	1.0	1.0	6,844-10,146	81,554	84,409
Senior Budget Analyst	2.0	2.0	2.0	5,938-7,608	157,744	161,372
Budget Analyst	3.5	4.0	4.0	5,406-6,925	288,817	293,664
Staff Analyst II	1.1	2.0	2.0	4,477-5,738	103,532	107,156
Administrative Coordinator I	0.4	1.0	1.0	4,069-5,217	49,817	51,558
Planning and Policy:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	136,020	140,778
Supervising Facilities Planner	0.9	1.0	1.0	7,421-9,510	103,251	103,251
Senior Facilities Planner	2.0	4.0	4.0	6,532-8,368	257,935	266,645
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	61,987	63,494
Administrative Coordinator I	1.1	1.0	1.0	4,069-5,217	101,308	104,858
Design and Construction:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	135,390	140,127
Principal Architect	1.0	1.0	1.0	8,686-11,128	127,367	127,367
Senior Design & Construction Project Manager	3.0	5.0	5.0	8,686-11,128	568,485	587,165
Manager	3.0	4.0	4.0	8,164-12,744	507,312	520,227
Design & Construction-Project Manager III	6.7	17.0	17.0	7,281-9,327	1,591,727	1,647,440
Senior Construction Inspector	2.0	6.0	6.0	6,949-8,902	546,111	561,829
Design & Construction-Project Manager II	-	1.0	1.0	5,938-7,608	75,278	77,910
Senior Administrative Coordinator	2.0	2.0	2.0	4,925-6,311	127,092	131,541
Administrative Coordinator I	2.0	2.0	2.0	4,069-5,217	104,981	108,136
Real Estate:						
Manager	1.0	1.0	1.0	8,164-12,744	125,421	129,810
Senior Real Estate Analyst	5.0	6.0	6.0	6,532-8,368	532,961	546,105
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	67,369	69,727
Administrative Coordinator II	0.8	-	-	4,477-5,738	-	-
Administrative Coordinator I	0.7	1.0	1.0	4,069-5,217	51,602	53,411
Facilities Management:						
Senior Manager	0.5	1.0	1.0	10,367-13,528	132,758	137,404
Manager	1.0	1.0	1.0	8,164-12,744	123,887	128,228
Regional Manager of Facility Operations	2.2	4.0	4.0	8,164-10,460	327,952	338,099
Supervising Facilities Management Administrator	11.2	12.0	12.0	7,421-9,510	1,150,433	1,185,394
Mechanical, Electrical, Plumbing (MEP) Engineer	1.5	2.0	2.0	7,281-9,327	204,052	207,463
Facilities Management Administrator	11.2	27.0	27.0	5,938-7,608	2,260,561	2,339,604
Senior Court Services Analyst	1.0	1.0	1.0	5,665-7,259	78,505	81,224
O&M Customer Support Supervisor	1.0	1.0	1.0	5,406-6,925	69,452	71,878
Court Services Analyst	1.9	2.0	2.0	4,925-6,311	129,198	133,725
Facilities Management Specialist	2.0	3.0	3.0	4,477-5,738	188,900	194,911

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Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	55,315	57,255
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	57,380	59,388
O&M Customer Support Representative II	2.0	2.0	2.0	4,069-5,217	111,280	115,177
Administrative Coordinator I	-	3.0	3.0	4,069-5,217	158,893	164,457
Staff Analyst I	-	1.0	1.0	4,069-5,217	51,602	53,411
O&M Customer Support Representative I	2.5	3.0	3.0	4,069-5,217	196,789	203,674
Environmental Analysis and Compliance:						
Manager	1.0	1.0	1.0	8,164-12,744	111,446	115,349
Environmental Analyst	2.0	2.0	2.0	7,281-9,327	204,536	205,037
Appellate and AOC Facilities:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	142,025	146,992
Senior Design & Construction Project Manager	1.0	1.0	1.0	8,686-11,128	116,222	120,286
Manager	1.0	1.0	1.0	8,164-12,744	123,513	127,832
Senior Facilities Planner	1.0	1.0	1.0	6,532-8,368	95,212	95,777
Health and Safety Analyst	0.8	1.0	1.0	6,317-8,094	92,641	92,641
Facilities Planner	1.0	1.0	1.0	5,938-7,608	87,078	87,078
Portfolio Administration:						
Senior Business Applications Analyst	-	1.0	1.0	6,516-8,767	89,487	92,624
Business Applications Analyst	1.3	2.0	2.0	5,924-7,969	155,883	161,339
Portfolio Administration Analyst	3.0	3.0	3.0	5,665-7,259	228,359	235,547
Administrative Coordinator II	0.2	1.0	1.0	4,477-5,738	62,363	64,425
Risk Management:						
Senior Facilities Risk Manager	1.0	1.0	1.0	10,367-13,528	142,025	146,992
Health and Safety Analyst	3.0	3.0	3.0	6,317-8,094	269,829	272,680
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	65,675	65,675
Secretary II	0.4	1.0	1.0	3,477-4,457	42,570	44,059
Temporary Help	-	-	-	(42,646)	42,646	42,646
Overtime	-	-	-	(7,410)	7,410	7,410
Totals, Judicial Branch Facility Program	107.9	162.0	162.0	\$9,660,505	\$14,257,710	\$14,680,502