

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
<b>Judicial Branch Facility Program:</b>						
Office of Judicial Branch Capital Program:						
Executive Management:						
Division Director	1.0	1.0	1.0	11,007-14,950	179,400	179,400
Assistant Division Director	-	1.0	1.0	10,367-13,778	127,512	131,976
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Executive Secretary	1.0	1.0	1.0	4,810-6,166	69,350	70,104
Temporary Help	1.0	-	-	(28,819)	-	-
Business and Finance:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	151,488	153,972
Supervising Budget Analyst	1.0	1.0	1.0	6,844-10,146	94,810	98,130
Senior Budget Analyst	2.3	3.0	3.0	5,938-7,608	242,114	246,976
Budget Analyst	4.2	6.0	6.0	5,406-6,925	434,119	443,030
Staff Analyst II	0.6	-	-	4,477-5,738	-	-
Administrative Coordinator I	0.8	1.0	1.0	4,069-5,217	57,000	58,992
Temporary Help	-	-	-	(10,642)	-	-
Planning and Policy:						
Assistant Division Director	0.9	1.0	1.0	10,367-13,778	160,644	160,644
Manager	1.0	1.0	1.0	8,164-12,744	117,648	121,764
Senior Facilities Planner	3.0	3.0	3.0	6,532-8,368	276,408	279,144
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	66,912	66,912
Temporary Help	-	-	-	(550)	-	-
Design and Construction - Administration:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	131,244	134,308
Principal Architect	1.0	1.0	1.0	8,686-11,128	133,536	133,536
Senior Design & Construction Project Manager	3.9	4.0	4.0	8,686-11,128	511,221	514,960
Manager	3.0	3.0	3.0	8,164-12,744	409,206	414,036
Design & Construction Project Manager III	5.0	10.0	10.0	7,281-9,327	977,421	996,930
Senior Construction Inspector	-	1.0	1.0	6,949-8,902	83,388	86,304
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	75,732	75,732
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	61,344	63,492
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	65,316	65,316
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	51,414	53,214
Overtime	-	-	-	(236)	-	-
Temporary Help	1.0	1.0	1.0	(56,231)	52,925	52,925
Appellate and Administrative Office of the Courts Facilities:						
Assistant Division Director	0.1	-	-	10,367-13,778	-	-
Senior Design & Construction Project Manager	0.1	-	-	8,686-11,128	-	-
Senior Facilities Planner	1.0	1.0	1.0	6,532-8,368	100,428	100,428
Health and Safety Analyst	0.1	-	-	6,317-8,094	-	-
Risk Management:						
Senior Facilities Risk Manager	1.0	1.0	1.0	10,367-13,528	162,000	162,336
Manager	-	1.0	1.0	8,164-12,744	100,032	103,536
Supervising AV/Video Systems Technical Analyst	1.0	1.0	1.0	7,493-9,601	115,212	115,212
Senior Construction Inspector	1.8	4.0	4.0	6,949-8,902	358,080	365,841
Senior AV/Video Systems Technical Analyst	1.0	1.0	1.0	6,516-8,902	93,852	97,140
Health and Safety Analyst	2.9	3.0	3.0	6,317-8,094	286,380	286,380
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	78,804	81,564
Administrative Coordinator I	0.2	1.0	1.0	3,477-4,457	57,902	59,924
Temporary Help	-	-	-	(24,614)	-	-
Totals, Office of Judicial Branch Capital Program	48.9	61.0	61.0	\$4,884,680	\$5,974,138	\$6,065,454
Office of Real Estate and Facilities Management:						

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Executive Management:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	165,336	165,336
Senior Administrative Coordinator	0.3	1.0	1.0	4,925-6,311	63,032	65,240
Administrative Coordinator II	0.6	-	-	4,477-5,738	-	-
Secretary II	-	1.0	1.0	3,477-4,457	43,992	45,528
Office Assistant II	0.7	-	-	2,574-3,297	-	-
Overtime	-	-	-	(1,502)	575	575
Temporary Help	-	-	-	(1,590)	-	-
Real Estate Management:						
Manager	1.0	1.0	1.0	8,164-12,744	145,794	150,426
Senior Real Estate Analyst	2.7	3.0	3.0	6,532-8,368	251,422	253,474
Portfolio Administration Analyst	3.0	3.0	3.0	5,665-7,259	244,260	249,507
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	75,732	75,732
Facilities Management:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	147,782	152,272
Senior Design & Construction Project Manager	-	1.0	1.0	8,686-11,128	104,232	107,880
Manager	1.0	1.0	1.0	8,164-12,744	109,495	113,328
Regional Manager of Facility Operations	3.1	4.0	4.0	8,164-10,460	467,795	473,354
Supervising Facilities Management Administrator	7.3	8.0	8.0	7,421-9,510	835,428	857,528
Mechanical, Electrical, Plumbing Engineer	1.0	1.0	1.0	7,281-9,327	111,924	111,924
Design & Construction Project Manager III	1.5	3.0	3.0	7,281-9,327	276,115	285,778
Facilities Management Administrator	20.1	31.0	31.0	6,532-8,369	2,621,380	2,705,152
Senior Facilities Planner	-	1.0	1.0	6,532-8,369	78,384	81,132
Senior Court Services Analyst	1.1	2.0	2.0	5,938-7,608	164,988	167,732
Operations and Maintenance (O&M) Cust Supt Supvr	1.0	1.0	1.0	5,665-7,259	80,736	82,620
Court Services Analyst	2.6	2.0	2.0	5,406-6,925	140,832	145,760
Facilities Management Specialist	3.7	4.0	4.0	4,925-6,311	252,654	261,504
Administrative Coordinator II	0.9	4.0	4.0	4,477-5,738	229,732	236,497
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	66,702	68,460
O&M Customer Support Representative II	1.7	3.0	3.0	4,477-5,738	170,744	176,732
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	51,792	53,604
Staff Analyst I	1.0	2.0	2.0	4,069-5,217	104,424	108,072
O&M Customer Support Representative I	5.5	6.0	6.0	4,069-5,217	300,950	311,460
Overtime	-	-	-	(8,448)	7,887	7,887
Temporary Help	-	-	-	(28,376)	9,788	9,788
Environmental Analysis and Compliance:						
Manager	1.0	1.0	1.0	8,164-12,744	129,184	133,704
Utility Engineer/Analyst	1.1	2.0	2.0	7,281-9,327	190,564	196,208
Environmental Analyst	2.0	2.0	2.0	7,281-9,327	214,968	214,968
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	56,580	58,560
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	56,286	58,255
Temporary Help	-	-	-	(2,731)	-	-
Appellate and Judicial Council Facilities:						
Regional Manager of Facility Operations	0.9	1.0	1.0	8,164-12,744	125,475	125,520
Business Applications Administration:						
Manager	0.3	1.0	1.0	8,164-12,744	121,400	125,648
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	91,238	94,427
Business Applications Analyst	1.9	2.0	2.0	5,924-7,969	153,774	159,156
Totals, Office of Real Estate and Facilities Mgmt	<u>75.0</u>	<u>100.0</u>	<u>100.0</u>	<u>\$6,194,948</u>	<u>\$8,463,376</u>	<u>\$8,690,728</u>
Totals, Judicial Council Facility Program	123.9	161.0	161.0	\$11,079,628	\$14,437,514	\$14,756,182