## JUDICIAL COUNCIL HR METRICS BY OFFICE

DATA AS OF MARCH 31, 2015  
(End of March Pay Period)

### Leadership Services Division

<table>
<thead>
<tr>
<th>STAFFING</th>
<th>Executive Office</th>
<th>Governmental Affairs</th>
<th>Audit Services</th>
<th>Legal Services</th>
<th>Judicial Council Support</th>
<th>Communications</th>
<th>Special Projects</th>
<th>Trial Court Liaison</th>
<th>Center for Families, Child, &amp; Courts</th>
<th>Court Operations Services</th>
<th>Criminal Justice Services</th>
<th>Center for Judiciary Education &amp; Research</th>
<th>Appellate Court Services</th>
<th>Capital Programs</th>
<th>Finance</th>
<th>Human Resources</th>
<th>Information Technology</th>
<th>Admin Support</th>
<th>Real Estate &amp; Facilities Mgmt</th>
<th>Trial Court Admin Services</th>
<th>Judicial Council</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Position (FTE)</td>
<td>7.00</td>
<td>12.00</td>
<td>14.00</td>
<td>60.00</td>
<td>11.80</td>
<td>7.00</td>
<td>7.00</td>
<td>8.00</td>
<td>68.00</td>
<td>43.40</td>
<td>15.00</td>
<td>48.50</td>
<td>8.00</td>
<td>56.00</td>
<td>83.00</td>
<td>39.00</td>
<td>126.00</td>
<td>30.00</td>
<td>83.00</td>
<td>88.00</td>
<td>814.70</td>
</tr>
<tr>
<td>Filled Authorized Position (FTE)</td>
<td>7.00</td>
<td>10.00</td>
<td>13.00</td>
<td>42.70</td>
<td>11.60</td>
<td>7.00</td>
<td>7.00</td>
<td>8.00</td>
<td>55.35</td>
<td>39.40</td>
<td>12.30</td>
<td>42.30</td>
<td>4.00</td>
<td>48.00</td>
<td>76.00</td>
<td>37.00</td>
<td>106.88</td>
<td>27.80</td>
<td>75.80</td>
<td>80.88</td>
<td>712.01</td>
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<tr>
<td>Headcount - Employees</td>
<td>7</td>
<td>10</td>
<td>13</td>
<td>42</td>
<td>12</td>
<td>7</td>
<td>7</td>
<td>8</td>
<td>56</td>
<td>40</td>
<td>13</td>
<td>43</td>
<td>4</td>
<td>48</td>
<td>76</td>
<td>37</td>
<td>107</td>
<td>28</td>
<td>76</td>
<td>81</td>
<td>716.00</td>
</tr>
<tr>
<td>Vacancy (FTE)</td>
<td>0.00</td>
<td>2.00</td>
<td>1.00</td>
<td>17.30</td>
<td>0.20</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>12.65</td>
<td>4.00</td>
<td>2.70</td>
<td>6.20</td>
<td>4.00</td>
<td>8.00</td>
<td>7.00</td>
<td>2.00</td>
<td>19.13</td>
<td>2.20</td>
<td>7.20</td>
<td>7.13</td>
<td>102.71</td>
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<tr>
<td>Vacancy Rate (FTE)</td>
<td>0.0%</td>
<td>16.7%</td>
<td>7.1%</td>
<td>28.8%</td>
<td>1.7%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>18.6%</td>
<td>9.2%</td>
<td>18.0%</td>
<td>12.8%</td>
<td>50.0%</td>
<td>14.3%</td>
<td>8.4%</td>
<td>5.1%</td>
<td>15.2%</td>
<td>7.3%</td>
<td>8.7%</td>
<td>8.1%</td>
<td>12.6%</td>
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<tr>
<td>Temporary Employee (909)</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>2.50</td>
<td></td>
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<tr>
<td>*Employment Agency Temporary Worker (FTE)</td>
<td>0.00</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<td>1.00</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>7.00</td>
<td></td>
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<tr>
<td>Contractors (FTE)</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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</tr>
</tbody>
</table>

### Operations and Programs Division

| TOTAL WORKFORCE (based on FTE, 909s, Agency Temps & Contractors) | 8.00 | 10.00 | 13.00 | 44.70 | 11.60 | 7.00 | 7.00 | 8.00 | 55.35 | 40.40 | 13.80 | 43.30 | 4.00 | 55.00 | 80.00 | 38.00 | 156.88 | 27.80 | 76.80 | 80.88 | 781.51 |

### Definitions:

**Authorized Position (FTE)**  
Authorized positions include all regular ongoing positions approved in the Budget Act for that year. The number is based on the position's approved full time equivalency.

**Filled Authorized Position (FTE)**  
Filled authorized positions are the number of authorized positions filled based on the employee's full time equivalency.

**Headcount**  
The actual count of persons employed by the Judicial Council, regardless of FTE. This number could be more than the FTE count due to part-time employees being counted as “1”. This count does not include Judicial Council Temporary Employees (909) or Employment Agency Temporary Workers.

**Vacancy (FTE)**  
The number of vacancies is the number of authorized positions minus the number of filled authorized positions.

**Vacancy Rate (FTE)**  
Vacancy Rate is calculated by dividing the number of authorized positions by the number of vacant authorized positions. This number excludes temporary employees (“909” funded employees). See definition of temporary employees below.

**Judicial Council Temporary Employees (909)**  
The "909 category is the State Controller code used to reference a temporary position or a temporary employee.

**Employment Agency Temporary Worker (FTE)**  
These are workers from an employment agency. They are employees of the employment agency that provide short-term support.

**Contractor (FTE)**  
Individuals augmenting the work of the organization and providing services for a limited period of time or on a specific project, where a particular skill set is required that is either (1) not within an existing classification and/or job description or (2) where recruitment issues require the use of a contractor.

**Full Time Equivalency (FTE)**  
Full Time Equivalency is the number of total maximum compensable hours designated in a year divided by actual hours worked in a year. For example, the work year is defined as 2,080 hours; one employee occupying a paid full time job all year would consume one FTE. One employee working for 1,040 hours each would consume .5 FTE.

**Time Base**  
Full time: Employee is scheduled to work 40 hours per week. Receives full benefits.

Part time: Employee is scheduled to work less than 40 hours per week. Employees that work more than 20 hours per week receive full benefits.

Intermittent: Employees have no established work schedule and work on an as-needed basis that varies from one pay period to the next. Eligibility for certain benefits may be limited for these employees.

**Regular Employee**  
Commonly referred to as "permanent employees" – They receive full benefits.

**Limited Term**  
Limited Term Position – it is a position that is funded through the Budget Act with a specific end date. The position is counted as an authorized position. Employee in limited term positions may be regular or temporary.