

**JUDICIAL COUNCIL HR METRICS BY OFFICE
DATA AS OF AUGUST 1, 2016
(End of July Pay Period)**

DRAFT

STAFFING	Executive Office	Governmental Affairs	Public Affairs	Leadership Services Division				Operations & Programs Division							Administrative Division					Judicial Council
				Legal Services	Audit Services	Special Projects	Judicial Council and Trial Court Leadership	Center for Families, Child. & Courts	Court Operations Services	Criminal Justice Services	Center for Judicial Education & Research	Appellate Court Services	Capital Program	Real Estate & Facilities Mgmt	Budget Services	Branch Account. & Procurement	Human Resources	Information Technology	Admin Support	
Authorized Position (FTE)	10.00	11.00	8.00	58.00	14.00	9.00	19.80	66.00	41.60	22.00	48.50	6.00	43.00	88.00	40.00	143.00	42.00	116.00	30.00	815.90
Filled Authorized Position (FTE)	9.00	10.00	7.00	41.70	11.00	8.00	16.80	55.35	36.55	17.60	44.30	4.00	31.00	65.00	36.00	127.00	38.00	98.88	26.50	683.68
Headcount - Employees	9	10	7	42	11	8	18	56	37	18	45	4	31	65	36	127	38	99	27	688.00
Vacancy (FTE)	1.00	1.00	1.00	16.30	3.00	1.00	3.00	10.65	5.05	4.40	4.20	2.00	12.00	23.00	4.00	16.00	4.00	17.12	3.50	132.22
Vacancy Rate (FTE)	10.0%	9.1%	12.5%	28.1%	21.4%	11.1%	15.2%	16.1%	12.1%	20.0%	8.7%	33.3%	27.9%	26.1%	10.0%	11.2%	9.5%	14.8%	11.7%	16.21%
Judicial Council Temp Employee (909)	1	0	1	0	0	0	0	0	1	1	0	0	0	5	0	0.6	0	0	0	9.60
*Employment Agency Temporary Worker (FTE)	0	0	0	0	0	0	0	1	0	0	0	0	1	1	1	2	2	0	0	8.00
Contractors (FTE)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	2.0	6.6	1.0	0.0	1.0	0.0	41.15	0.0	52.25
TOTAL WORKFORCE (based on FTE, 909s, Agency Temps & Contractors)	10.00	10.00	8.00	41.70	11.00	8.00	16.80	56.35	38.05	18.60	44.30	6.00	38.60	72.00	37.00	130.60	40.00	140.03	26.50	753.53