JCC HR METRICS BY OFFICE
DATA AS OF JUNE 30, 2014

			Leadership Services Division						Operations Services Division						Administrative Services Division						
STAFFING	**Executive Office**	**Office of Gov't Affairs**	**Internal Audit Services**	**Legal Services Office**	**JC Support Services**	**Office of Communica-tions**	**Special Projects Office**	**Trial Court Liaison Office**	**Center for Families, Child. & Courts**	**Court Ops Special Svc Office**	**Criminal Justice Court Svc Office**	**Center for Judiciary Education & Research**	**Office of Appellate Court Services**	**Office of JB Capital Programs**	**Fiscal Services Office**	**HR Services Office**	**Information Technology Services Office**	**Office of Admin Services**	**Office of Real Estate & Fac. Mgmt**	**TC Admin Services Office**	**AOC**
Authorized Position (FTE)	8.00	12.00	14.00	60.00	11.80	8.00	6.00	8.00	68.00	45.40	14.00	68.50	8.00	57.00	78.00	37.00	133.90	10.00	81.00	86.00	814.60
Filled Authorized Position (FTE)	6.95	12.00	14.00	44.30	11.60	7.00	5.00	8.00	60.95	37.40	13.18	63.10	3.00	46.00	71.00	32.00	110.88	10.00	76.60	82.88	715.84
Headcount - Employees	7	12	14	45	12	7	5	8	62	38	14	64	3	46	71	32	111	10	77	83	721.00
Vacancy (FTE)	1.05	0.00	0.00	15.70	0.20	1.00	1.00	0.00	7.05	8.00	0.83	5.40	5.00	11.00	7.00	5.00	23.03	0.00	4.40	3.13	98.79
Vacancy Rate (FTE)	13.1%	0.0%	0.0%	26.2%	1.7%	12.5%	16.7%	0.0%	10.4%	17.6%	5.9%	7.9%	62.5%	19.3%	9.0%	13.5%	17.2%	0.0%	5.4%	3.6%	12.1%
AOC Temporary Employee (909)	2	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	4.00
*Employment Agency Temporary Worker (FTE)	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	1.0	4.0	2.0	0.0	0.0	0.0	0.0	12.00
Contractors (FTE)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	9.0	0.0	1.0	54.0	0.0	0.0	0.0	64.50
TOTAL WORKFORCE *(based on FTE, 909s, Agency Temps & Contractors)*	**8.95**	**12.00**	**14.00**	**45.30**	**11.60**	**7.00**	**5.00**	**8.00**	**61.95**	**38.90**	**15.18**	**64.10**	**3.00**	**56.00**	**75.00**	**36.00**	**164.88**	**10.00**	**76.60**	**82.88**	**796.34**

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 AOC, 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 AOC 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 AOC temporary employees ("909" funded employees). See definition of AOC temporary employees below.

AOC Temporary Employees (909) The "909 category is the State Controller code the AOC uses to reference a temporary position or a temporary employee.
909 Position - it is a position that may not be funded through the Budget Act and it is categorized by the Office of the State Controller as a temporary position used in the absence of an authorized position. 909 positions may be occupied by regular full-time employees due tot he unavailability of an authorized vacant position. 909 Employee - An employee whose salary is not funded through the Budget Act. 909 employees may receive benefits if employed at least half-time and the term of employment is for more than six months. Types of "909" Temporary Employees include: Retired Annuitants: A retired annuitant is a retiree who is hired by his or her former employer or by another employer that participates in the same retirement system as the former employer. This includes a former participant in a state retirement system who has previously retired and who is currently receiving retirement benefits. Temporary: Employees employed by the AOC on a temporary basis - they do not receive full benefits (but do receive CalPERS retirement service credit).

Employment Agency Temporary Worker (FTE) These are workers from an employment agency. They are employees of the employment agency, not the AOC, but provide short-term support for AOC workload.

Contractor (FTE) Individuals augmenting the work of the AOC 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 AOC 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 for the AOC 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.