

(End of November Pay Period)

STAFFING	Audit Services	Executive Office	Governmental Affairs	Public Affairs	Leadership Support Services	Legal Services	Center for Families, Children and the Courts	Center for Judicial Education & Resources	Criminal Justice Services	Information Technology	Research, Analytics, and Data	Branch Accounting & Procurement	Budget Services	Facilities Services	Human Resources	Judicial Council
Authorized Position (FTE)	14.00	13.00	12.00	8.00	85.00	62.00	82.50	57.50	34.00	215.00	24.00	155.00	33.00	147.00	61.00	1003.00
Filled Authorized Position (FTE)	11.00	11.00	11.00	7.00	72.00	47.50	74.00	50.00	27.00	138.00	17.00	144.00	25.00	130.00	54.00	818.50
Headcount - Employees	11	11	11	7	73	48	74	50	27	138	17	144	25	130	54	820.00
Vacancy (FTE)	3.00	2.00	1.00	1.00	13.00	14.50	8.50	7.50	7.00	77.00	7.00	11.00	8.00	17.00	7.00	184.50
Vacancy Rate (FTE)	21.4%	15.4%	8.3%	12.5%	15.3%	23.4%	10.3%	13.0%	20.6%	35.8%	29.2%	7.1%	24.2%	11.6%	11.5%	18.39%
Judicial Council Temp Employee (909)	0	3	0	0	0	1	5	0	8	1	0	0	0	0	1	19.00
Employment Agency Temporary Worker (FTE)	0	0	0	0	2	0	2	1	0	0	2	0	0	0	1	8.00
Contractors (FTE)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.0	2.6	0.0	0.0	0.0	1.0	41.60
TOTAL WORKFORCE (based on FTE, 909s, Agency Temps & Contractors)	11.00	14.00	11.00	7.00	74.00	48.50	81.00	51.00	35.00	177.00	21.60	144.00	25.00	130.00	57.00	887.10

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

Vacancy Rate (FTE) The number of authorized positions divided by the number of vacant authorized positions, excluding temporary employees (“909” funded employees). See Judicial Council Temporary Employees, below.

Employment Agency Temporary Workers (FTE)	Workers from/employees of an employment agency who provide short-term support.
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Full Time Equivalency (FTE) 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 year would consume .5 FTE.

Regular Employee Commonly referred to as “permanent employees.” They receive full benefits.

Limited Term A position that is funded through the Budget Act with a specific end date. The position is counted as an authorized position. Employees in limited-term positions may be regular or temporary.