

FY 2015-16 RAS FTE Need- UPDATED 05-12-15 (Only changes affecting Sacramento FTE need)

Court	Program 10 (Operations) Staff Need										Program 90 (Administration) Staff			Total RAS Need (J+M)	FY 14-15 RAS FTE Need	% change from FY 14-15 to FY 15-16
	Infractions	Criminal	Civil	Family Law	Pr/MH	Juvenile	Total Program 10 Need (A thru F)	Manager/ Supervisor Ratio (by cluster)	Manager/ Supervisor Need (G/H)	Total Program 10 Need, Rounded up (G+H)	Non-RAS FTE (for Program 90 Need Calculation)*	Program 90 ratio (by cluster)	Program 90 Need, Rounded up (K/L)			
	A	B	C	D	E	F	G	H	I	J	K	L	M	N		
Alameda	76.3	121.2	119.6	103.4	31.9	18.0	470.3	11.1	42.3	513	85.6	7.2	83.0	596	626	-5%
Alpine	0.5	0.2	0.4	0.1	0.0	0.0	1.4	6.9	0.2	2	0.4	5.7	1.0	3	3	0%
Amador	2.1	7.0	2.6	3.9	1.2	0.8	17.6	6.9	2.5	21	2.3	5.7	5.0	26	25	4%
Butte	10.1	34.4	12.1	24.8	12.4	7.3	101.0	8.6	11.7	113	16.5	6.4	21.0	134	139	-4%
Calaveras	1.5	5.3	3.4	4.8	1.9	1.9	18.7	6.9	2.7	22	2.5	5.7	5.0	27	27	0%
Colusa	3.7	4.8	0.8	1.5	0.5	1.0	12.3	6.9	1.8	15	1.5	5.7	3.0	18	18	0%
Contra Costa	30.3	64.4	70.5	81.9	25.6	20.5	293.2	8.6	34.0	328	18.9	6.8	52.0	380	395	-4%
Del Norte	2.1	6.0	3.2	4.8	2.6	1.9	20.7	6.9	3.0	24	3.0	5.7	5.0	29	33	-12%
El Dorado	7.9	17.5	12.6	15.7	4.7	7.0	65.4	8.6	7.6	73	4.9	6.4	13.0	86	89	-3%
Fresno	29.3	169.0	67.2	93.4	23.5	30.3	412.7	8.6	47.9	461	27.4	6.8	72.0	533	535	0%
Glenn	4.0	4.0	1.1	3.6	1.4	1.2	15.3	6.9	2.2	18	4.5	5.7	4.0	22	25	-12%
Humboldt	7.5	28.6	9.3	13.4	7.2	3.1	69.2	8.6	8.0	78	2.0	6.4	13.0	91	91	0%
Imperial	22.6	33.1	10.3	27.6	5.0	5.5	104.1	8.6	12.1	117	15.3	6.4	21.0	138	142	-3%
Inyo	4.3	3.9	1.1	2.4	0.8	0.8	13.3	6.9	1.9	16	3.2	5.7	4.0	20	20	0%
Kern	42.6	170.8	44.3	99.1	28.6	25.1	410.4	8.6	47.6	459	51.0	6.8	76.0	535	543	-1%
Kings	10.1	34.1	6.4	16.3	4.0	4.3	75.2	8.6	8.7	84	4.6	6.4	14.0	98	102	-4%
Lake	2.2	13.9	5.9	7.7	3.2	1.7	34.5	8.6	4.0	39	1.6	6.4	7.0	46	46	0%
Lassen	2.8	6.1	3.6	4.5	1.4	1.2	19.5	6.9	2.8	23	2.3	5.7	5.0	28	31	-10%
Los Angeles	436.6	1,210.6	1,012.4	826.2	248.8	388.1	4,122.7	11.1	370.7	4494	471.0	7.2	687.0	5,181	5,490	-6%
Madera	5.7	26.6	11.6	18.9	4.2	5.7	72.8	8.6	8.4	82	6.1	6.4	14.0	96	99	-3%
Marin	17.2	17.8	18.7	16.3	7.0	2.8	79.7	8.6	9.3	89	6.7	6.4	15.0	104	109	-5%
Mariposa	0.8	3.6	0.8	1.5	0.7	0.6	8.1	6.9	1.2	10	3.4	5.7	3.0	13	13	0%
Mendocino	5.5	18.1	7.7	10.1	3.7	4.9	49.9	8.6	5.8	56	3.7	6.4	10.0	66	66	0%
Merced	17.3	37.1	14.8	27.6	7.8	9.5	114.1	8.6	13.2	128	11.7	6.4	22.0	150	159	-6%
Modoc	0.6	2.3	0.6	1.7	0.6	0.4	6.2	6.9	0.9	8	2.0	5.7	2.0	10	9	11%
Mono	2.6	3.5	1.1	0.9	0.2	0.3	8.6	6.9	1.2	10	1.8	5.7	3.0	13	14	-7%
Monterey	20.2	58.3	22.0	31.0	8.0	8.9	148.4	8.6	17.2	166	13.4	6.8	27.0	193	202	-4%
Napa	6.2	17.9	9.4	12.6	4.9	3.4	54.4	8.6	6.3	61	7.3	6.4	11.0	72	73	-1%
Nevada	6.6	13.3	6.8	8.1	3.3	1.9	40.0	8.6	4.6	45	6.9	6.4	9.0	54	55	-2%
Orange	106.9	328.3	257.9	228.5	59.1	46.9	1,027.5	11.1	92.4	1120	178.0	7.2	180.0	1,300	1,350	-4%
Placer	13.5	36.1	27.2	30.9	8.5	11.5	127.7	8.6	14.8	143	7.0	6.4	24.0	167	169	-1%
Plumas	1.0	2.9	1.4	2.3	0.9	0.6	9.2	6.9	1.3	11	1.1	5.7	3.0	14	15	-7%
Riverside	84.0	254.0	186.5	232.2	45.4	67.8	869.9	11.1	78.2	949	117.7	7.2	148.0	1,097	1,125	-2%
Sacramento	54.0	166.0	134.5	151.6	44.2	27.9	578.2	11.1	52.0	631	59.1	7.2	96.0	727	739	-2%
San Benito	1.9	6.9	3.3	4.8	1.1	1.3	19.2	6.9	2.8	22	1.3	5.7	5.0	27	29	-7%
San Bernardino	70.2	351.4	182.2	238.6	55.9	59.9	958.2	11.1	86.2	1045	73.3	7.2	155.0	1,200	1,267	-5%
San Diego	123.6	278.3	252.2	257.5	55.3	43.5	1,010.4	11.1	90.9	1102	110.1	7.2	168.0	1,270	1,298	-2%
San Francisco	51.5	52.7	93.0	49.0	31.8	17.8	295.9	11.1	26.6	323	25.8	7.2	49.0	372	395	-6%
San Joaquin	25.7	112.5	48.0	61.2	22.4	15.4	285.1	8.6	33.1	319	12.2	6.8	49.0	368	375	-2%
San Luis Obispo	14.7	51.0	15.9	18.7	10.9	6.5	117.7	8.6	13.7	132	7.5	6.4	22.0	154	160	-4%
San Mateo	37.3	59.3	34.8	47.1	13.3	22.4	214.3	8.6	24.9	240	17.8	6.8	38.0	278	294	-5%
Santa Barbara	28.8	59.7	26.3	28.7	10.3	10.0	163.7	8.6	19.0	183	28.3	6.8	32.0	215	222	-3%
Santa Clara	55.6	144.6	103.0	101.7	36.0	17.0	457.9	11.1	41.2	500	45.7	7.2	76.0	576	603	-4%
Santa Cruz	17.5	34.6	15.2	20.0	4.7	7.1	99.2	8.6	11.5	111	19.7	6.4	21.0	132	134	-1%
Shasta	10.7	46.3	13.3	21.4	7.6	7.6	106.9	8.6	12.4	120	55.4	6.4	28.0	148	149	-1%
Sierra	0.2	0.5	0.2	0.3	0.2	0.1	1.5	6.9	0.2	2	1.1	5.7	1.0	3	4	-25%
Siskiyou	5.9	8.1	2.8	5.3	1.9	1.6	25.6	8.6	3.0	29	4.6	6.4	6.0	35	36	-3%
Solano	18.5	52.6	31.9	46.4	14.6	7.2	171.2	8.6	19.9	192	6.0	6.8	30.0	222	233	-5%
Sonoma	26.5	58.3	30.2	37.1	16.5	7.9	176.5	8.6	20.5	197	21.5	6.8	33.0	230	245	-6%
Stanislaus	18.7	86.6	31.9	57.2	18.6	9.2	222.2	8.6	25.8	249	7.6	6.8	38.0	287	293	-2%
Sutter	5.1	16.7	6.7	10.9	4.6	2.2	46.2	8.6	5.4	52	9.7	6.4	10.0	62	63	-2%
Tehama	5.3	16.4	4.7	8.8	2.6	2.7	40.5	8.6	4.7	46	3.3	6.4	8.0	54	54	0%
Trinity	0.7	3.6	1.0	1.9	0.7	0.9	8.7	6.9	1.3	10	4.0	5.7	3.0	13	15	-13%
Tulare	24.1	70.6	26.2	40.3	11.2	14.2	186.6	8.6	21.6	209	21.9	6.8	35.0	244	239	2%
Tuolumne	2.5	10.7	3.5	5.9	2.3	2.9	27.9	8.6	3.2	32	2.0	6.4	6.0	38	38	0%
Ventura	35.3	72.4	57.3	64.5	24.4	23.5	277.3	8.6	32.2	310	74.5	6.8	57.0	367	380	-3%
Yolo	10.4	29.9	10.4	16.5	5.1	5.2	77.5	8.6	9.0	87	13.0	6.4	16.0	103	105	-2%
Yuba	5.0	14.3	5.1	9.9	3.1	3.2	40.6	8.6	4.7	46	2.0	6.4	8	54	53	2%
Statewide	1,634.4	4,558.7	3,086.8	3,262.8	958.4	1,002.1	14,503.2		1,432.3	15,967.0	1,711.9		2,552.0	18,519	19,261	-4%

*Reported on FY 14-15 Schedule 7A; non-RAS staff include categories such as SJOs, Enhanced Collections Staff, and Interpreters