

FTE Analysis by PSB

| Case area  | Current       | Adopted       | Recommended by Work Group | TLTs Ending 12/31/15 | TLTs Ending 6/30/16 | Reorg       | Total         | Total Ongoing |
|--|---------------|---------------|---------------------------|----------------------|---------------------|-------------|---------------|---------------|
| Attorneys  |               |               |                           |                      |                     |             |               |               |
| Felony   | 52.50         | 50.00         |                           | 3.00                 |                     |             | 53.00         | 50.00         |
| Complex  | 9.50          | 9.00          |                           |                      |                     |             | 9.00          | 9.00          |
| Misdemeanor                                      | 17.70         | 14.00         | (2.00)                    |                      | 4.00                |             | 16.00         | 12.00         |
| Juvenile   | 9.80          | 10.00         | (2.00)                    |                      | 1.00                |             | 9.00          | 8.00          |
| ITA  | 11.00         | 10.00         | 3.00                      |                      | 2.00                |             | 15.00         | 13.00         |
| Dependency                                       | 24.10         | 23.00         | 4.00                      |                      |                     |             | 27.00         | 27.00         |
| Becca  | 1.00          | 3.00          | (1.00)                    |                      |                     |             | 2.00          | 2.00          |
| Adult Drug Court                                 | 3.90          | 4.00          |                           |                      |                     |             | 4.00          | 4.00          |
| Mental health Court                              | 2.50          | 2.50          |                           |                      |                     |             | 2.50          | 2.50          |
| Contempt of court                                | 3.00          | 3.00          | (1.00)                    | 1.00                 |                     |             | 3.00          | 2.00          |
| Expedited  | 3.40          | 4.00          |                           |                      |                     |             | 4.00          | 4.00          |
| Felony Calendar                                  | 2.00          | 2.00          |                           |                      |                     |             | 2.00          | 2.00          |
| Misdemeanor Calendar                             | 3.80          | 3.80          |                           |                      |                     |             | 3.80          | 3.80          |
| Juvenile and dependency Calendar                 | 5.00          | 5.10          |                           |                      |                     |             | 5.10          | 5.10          |
| <b>County</b>                                    | <b>149.20</b> | <b>143.40</b> | <b>1.00</b>               | <b>4.00</b>          | <b>7.00</b>         | <b>-</b>    | <b>155.40</b> | <b>144.40</b> |
| SMC  | 25.00         | 27.00         |                           |                      |                     |             | 27.00         | 27.00         |
| Soc  | 9.00          | 9.00          |                           |                      |                     |             | 9.00          | 9.00          |
| <b>Total Attorneys</b>                           | <b>183.20</b> | <b>179.40</b> | <b>1.00</b>               | <b>4.00</b>          | <b>7.00</b>         | <b>-</b>    | <b>191.40</b> | <b>180.40</b> |
| Professional Support                             | 87.90         | 81.60         | 0.50                      | 2.00                 | 3.00                |             | 87.10         | 82.10         |
| Attorney Supervisors                             | 23.80         | 22.00         | 2.00                      |                      | 1.00                |             | 25.00         | 24.00         |
| Legal Clerical                                   | 43.21         | 29.00         | 8.00                      | 1.00                 | 2.00                |             | 40.00         | 37.00         |
| ROYAL  | 1.00          | 1.50          |                           |                      |                     |             | 1.50          | 1.50          |
| Screening & Case Assignment                      | 8.65          | 9.75          |                           |                      |                     |             | 9.75          | 9.75          |
| <b>Total Caseload &amp; Direct Service staff</b> | <b>347.76</b> | <b>323.25</b> | <b>11.50</b>              | <b>7.00</b>          | <b>13.00</b>        | <b>-</b>    | <b>354.75</b> | <b>334.75</b> |
| Case Assignment & Data Analysis                  | 2.00          | 2.00          |                           |                      |                     |             | 2.00          | 2.00          |
| Finance and Admin Service                        | 7.60          | 8.00          |                           |                      |                     |             | 8.00          | 8.00          |
| Human Resources                                  | 3.00          | 3.00          |                           |                      |                     |             | 3.00          | 3.00          |
| Dept. Director                                   | 1.00          | 1.00          |                           |                      |                     |             | 1.00          | 1.00          |
| Deputy Director                                  | 0.50          | 1.00          |                           |                      |                     |             | 1.00          | 1.00          |
| Legal Advisor                                    | 1.00          | 1.00          |                           |                      |                     | (1.00)      | -             | -             |
| Confidential Secretary II                        | 1.00          | 1.00          |                           |                      |                     |             | 1.00          | 1.00          |
| Admin. Services Manager                          | 1.00          | 1.00          |                           |                      |                     |             | 1.00          | 1.00          |
| Communication Specialist                         | 1.00          | 1.00          |                           |                      |                     |             | 1.00          | 1.00          |
| Case area Directors                              |               |               |                           |                      |                     | 7.00        | 7.00          | 7.00          |
| Managing Attorneys                               |               |               |                           |                      |                     | 4.00        | 4.00          | 4.00          |
| Division Directors                               | 4.00          | 3.00          |                           |                      |                     | (3.00)      | -             | -             |
| Assistant Div. Directors                         | 3.00          |               |                           |                      |                     |             | -             | -             |
| Confidential Secretaries I                       | 3.00          | 3.00          |                           |                      |                     | (3.00)      | -             | -             |
| Office Managers                                  | 4.00          |               | 4.00                      |                      |                     |             | 4.00          | 4.00          |
| Reception  | 6.00          | 6.00          | 2.00                      |                      |                     |             | 8.00          | 8.00          |
| <b>Total Admin</b>                               | <b>38.10</b>  | <b>31.00</b>  | <b>6.00</b>               | <b>-</b>             | <b>-</b>            | <b>4.00</b> | <b>41.00</b>  | <b>41.00</b>  |
| <b>Totals</b>                                    | <b>385.86</b> | <b>354.25</b> | <b>17.50</b>              | <b>7.00</b>          | <b>13.00</b>        | <b>4.00</b> | <b>395.75</b> | <b>375.75</b> |
|  |               |               |                           |                      |                     |             | MIDD          | 10.5          |
|  |               |               |                           |                      |                     |             | <b>GF</b>     | <b>365.25</b> |