

**WRITTEN QUESTION TO THE CHAIR OF THE STATES EMPLOYMENT BOARD  
BY DEPUTY M.B. ANDREWS OF ST. HELIER NORTH  
QUESTION SUBMITTED ON MONDAY 23rd JANUARY 2023  
ANSWER TO BE TABLED ON MONDAY 30th JANUARY 2023**

### Question

“Will the Chair provide the total headcount of States of Jersey employees for each year since 2012, broken down by salary bands?”

### Answer

Please find the tables below providing the requested data. Any supplements and allowances are not included. All zero hour employees and agency staff / contractors / interims have been excluded. We do not hold basic annual salary data prior to 2018. This is due to a change of the previously used payroll system. When data was migrated over to the new system, only current salary data was brought across. Some manual mapping took place so that we have employment numbers and basic grade data going back to 2016.

*It is worth noting that the data in the 2021 ARA is based on total earnings (excluding social security) and includes all employees who were paid that year. The data in these tables is based on end of year headcount only.*

The below tables shows all employees against each salary band, based on their basic annual salary.

<b>ACTUAL HEADCOUNT BY SALARY BAND</b>					
<b>SALARY BAND</b>	<b>YEAR</b>				
	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
£0 - £19,999	49	742	943	918	810
£20,000 - £39,999	3098	2776	2940	3072	3110
£40,000 - £59,999	2881	2829	2496	2631	2751
£60,000 - £79,999	543	493	736	813	968
£80,000 - £99,999	200	172	221	239	279
£100k+	166	169	190	207	209
Missing Data	75				
<b>Grand Total</b>	<b>7012</b>	<b>7181</b>	<b>7526</b>	<b>7880</b>	<b>8127</b>

<b>FTE HEADCOUNT BY SALARY BAND</b>					
<b>SALARY BAND</b>	<b>YEAR</b>				
	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
£0 - £19,999	28.46	330.22	330.00	316.96	277.69
£20,000 - £39,999	2532.97	2436.90	2621.96	2737.46	2752.68
£40,000 - £59,999	2604.66	2618.68	2450.60	2574.55	2700.12
£60,000 - £79,999	508.84	487.56	730.77	799.91	961.89
£80,000 - £99,999	195.21	169.90	220.56	236.72	276.62
£100k+	159.62	164.58	188.93	205.13	205.87
Missing Data	55.02				
<b>Grand Total</b>	<b>6084.79</b>	<b>6207.84</b>	<b>6542.83</b>	<b>6870.74</b>	<b>7174.87</b>

**Note for tables above:** Employees are counted once per salary group they belong to. There are a few, which, for example, have 1 role which falls in the £20-39k bracket, and 1 which falls in the £0-20k bracket. In these instances, they are counted twice.

The below tables shows all employees against each grade and increment.

**Note for tables below:** Employees are counted once per grade and increment. If an employee has held more than one role, under different grade and increments, they are counted once against each. Data is taken as at the end of each year.

ACTUAL HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
Grade data missing	151	155	197	1		1	1
ACS08 - 3							1
ACS09 - 1							2
AET - 3					1	1	1
ALA1 - 3							1
ALA2 - 1							1
ALA2 - 3							1
ALA3 - 3							1
ALA4 - 1							1
ALA4 - 2							2
ALA4 - 3							2
ALA5 - 1							4
ALA5 - 2							2
ALA5 - 3							4
ALD - 1				2			
ALD - 2				1		1	
ALD - 3				3	5	5	4
APP1 - 1				1			
APP1 - 2				2	2		
APP1 - 3					1		
APP1MJ -	1		2				
APP2 - 1				2	1	2	
APP2 - 2				1	1	1	
APP2 - 3				3	1	2	
APP2 - 4				1	3	1	
APP2MJ -	11	10	10				
ATM01 - 1							5
ATM01 - 2							1
ATM01 - 3							1
ATM01 - 4							2
AYW -	3	2	2				

FTE HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
Grade data missing	90.00	98.65	99.73	1.00		0.00	0.00
ACS08 - 3							0.80
ACS09 - 1							1.68
AET - 3					0.00	0.00	0.00
ALA1 - 3							1.00
ALA2 - 1							1.00
ALA2 - 3							1.00
ALA3 - 3							1.00
ALA4 - 1							0.77
ALA4 - 2							2.00
ALA4 - 3							1.54
ALA5 - 1							3.95
ALA5 - 2							2.00
ALA5 - 3							3.81
ALD - 1				2.00			
ALD - 2				1.00		1.00	
ALD - 3				3.00	4.80	4.80	3.80
APP1 - 1				1.00			
APP1 - 2				2.00	2.00		
APP1 - 3					1.00		
APP1MJ -	1.00		2.00				
APP2 - 1				2.00	1.00	2.00	
APP2 - 2				1.00	1.00	1.00	
APP2 - 3				3.00	1.00	2.00	
APP2 - 4				1.00	3.00	1.00	
APP2MJ -	11.00	10.00	10.00				
ATM01 - 1							5.00
ATM01 - 2							1.00
ATM01 - 3							1.00
ATM01 - 4							2.00
AYW -	0.80	0.53	0.53				

ACTUAL HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
CA14 -	1	1					
CFEL1 - 1							7
CFEL1 - 2						6	4
CFEL1 - 3							6
CFEL1 - 5						3	1
CINS -	4	4	4				
CINS - 1				4	4	3	3
CONN -	70	74	75				
CONN - 1				3		1	1
CONN - 10				3	2	2	5
CONN - 11					4	3	2
CONN - 12				3		5	3
CONN - 13					3	3	8
CONN - 14						2	2
CONN - 15				4	1		2
CONN - 16				3	2	2	
CONN - 17				18	10	7	13
CONN - 18				7	12	6	6
CONN - 19				11	12	18	12
CONN - 2				1	3	1	1
CONN - 20				20	17	15	14
CONN - 3					1	4	1
CONN - 4				3			2
CONN - 5					3	1	
CONN - 6				7	1	4	1
CONN - 7				4	7	1	4
CONN - 8				3	5	6	2
CONN - 9				3	2	5	4
CROWN -							11

FTE HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
CA14 -	1.00	1.00					
CFEL1 - 1							7.00
CFEL1 - 2						6.00	4.00
CFEL1 - 3							6.00
CFEL1 - 5						2.50	1.00
CINS -	4.00	4.00	4.00				
CINS - 1				4.00	4.00	3.00	3.00
CONN -	67.30	69.60	71.40				
CONN - 1				3.00		1.00	1.00
CONN - 10				3.00	2.00	2.00	5.00
CONN - 11					3.80	3.00	2.00
CONN - 12				2.20		4.80	3.00
CONN - 13					2.20	3.00	8.00
CONN - 14						2.00	2.00
CONN - 15				4.00	1.00		2.00
CONN - 16				3.00	2.00	2.00	
CONN - 17				13.30	7.90	6.40	11.15
CONN - 18				5.20	9.40	5.30	5.30
CONN - 19				9.70	9.90	14.00	11.00
CONN - 2				1.00	3.00	1.00	1.00
CONN - 20				18.15	15.35	14.05	13.05
CONN - 3					1.00	4.00	1.00
CONN - 4				3.00			2.00
CONN - 5					3.00	1.00	
CONN - 6				6.20	1.00	3.00	1.00
CONN - 7				4.00	6.20	1.00	3.00
CONN - 8				3.00	5.00	5.20	2.00
CONN - 9				2.80	2.00	5.00	4.00
CROWN -							10.33

ACTUAL HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
CS01 -	2	2	1				
CS01 - 1				1			
CS01 - 3						2	1
CS02 -	3	3	3				
CS02 - 1				1	1		
CS02 - 2						1	
CS02 - 3							1
CS02 - 4				3	2	2	2
CS03 -	114	121	113				
CS03 - 1					1	2	5
CS03 - 2				2		1	1
CS03 - 3				1	1		
CS03 - 4				7	8	7	6
CS04 -	136	136	127				
CS04 - 1				7	8	6	8
CS04 - 2				8	5	6	2
CS04 - 3				7	7	3	4
CS04 - 4				38	26	25	21
CS05 -	430	435	410				
CS05 - 1				38	120	133	69
CS05 - 2				28	26	31	67
CS05 - 3				27	24	22	27
CS05 - 4				175	148	128	113
CS06 -	573	591	595				
CS06 - 1				77	86	109	112
CS06 - 2				49	63	53	76
CS06 - 3				40	34	56	36
CS06 - 4				206	223	218	217

FTE HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
CS01 -	2.00	2.00	1.00				
CS01 - 1				1.00			
CS01 - 3						2.00	0.54
CS02 -	1.39	1.30	1.30				
CS02 - 1				0.65	0.65		
CS02 - 2						0.65	
CS02 - 3							0.65
CS02 - 4				1.30	0.81	0.81	0.81
CS03 -	25.68	27.47	26.26				
CS03 - 1					1.00	2.00	3.91
CS03 - 2				2.00		1.00	1.00
CS03 - 3				1.00	1.00		
CS03 - 4				6.18	7.18	6.18	6.00
CS04 -	73.89	78.41	74.44				
CS04 - 1				4.60	7.68	2.98	6.50
CS04 - 2				6.00	3.10	5.68	1.31
CS04 - 3				6.59	5.95	2.43	3.68
CS04 - 4				25.13	20.79	19.57	16.73
CS05 -	298.56	306.36	290.56				
CS05 - 1				32.55	107.28	113.83	61.66
CS05 - 2				25.01	23.50	28.27	61.52
CS05 - 3				22.88	21.36	17.66	24.36
CS05 - 4				137.89	116.76	104.29	91.94
CS06 -	448.28	459.59	461.15				
CS06 - 1				67.41	73.63	95.20	99.75
CS06 - 2				43.14	55.65	47.76	64.37
CS06 - 3				34.82	30.02	49.54	31.53
CS06 - 4				172.25	189.73	184.90	188.16

ACTUAL HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
CS07 -	397	392	419				
CS07 - 1				48	88	118	165
CS07 - 2				65	66	78	70
CS07 - 3				36	51	44	51
CS07 - 4				207	181	179	169
CS08 -	204	205	223				
CS08 - 1				34	56	61	123
CS08 - 2				45	34	62	77
CS08 - 3				30	34	26	43
CS08 - 4				121	109	114	108
CS09 -	300	315	335				
CS09 - 1				61	114	125	127
CS09 - 2				56	67	96	100
CS09 - 3				48	49	45	67
CS09 - 4				206	197	184	169
CS10 -	342	362	323				
CS10 - 1				50	53	85	115
CS10 - 2				32	54	77	95
CS10 - 3				48	23	49	61
CS10 - 4				199	227	181	177
CS11 -	275	283	244				
CS11 - 1				22	37	47	65
CS11 - 2				28	49	67	67
CS11 - 3				28	27	44	50
CS11 - 4				147	180	130	172
CS12 -	142	154	270				
CS12 - 1				31	38	56	51
CS12 - 2				46	42	61	69
CS12 - 3				25	35	37	37
CS12 - 4				195	143	143	133

FTE HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
CS07 -	361.70	356.75	376.14				
CS07 - 1				43.62	84.43	114.85	157.93
CS07 - 2				58.98	62.19	74.05	67.27
CS07 - 3				33.09	47.53	40.91	45.03
CS07 - 4				189.98	166.93	161.73	149.56
CS08 -	185.54	189.99	208.48				
CS08 - 1				33.83	53.04	59.72	118.23
CS08 - 2				41.80	33.14	59.52	75.37
CS08 - 3				28.80	31.02	24.45	42.00
CS08 - 4				113.71	103.54	106.98	100.75
CS09 -	273.39	283.56	303.14				
CS09 - 1				58.42	107.94	117.92	121.29
CS09 - 2				52.36	64.04	90.42	96.49
CS09 - 3				42.84	45.33	42.56	62.31
CS09 - 4				186.29	179.32	169.32	152.96
CS10 -	314.77	332.68	299.46				
CS10 - 1				47.39	51.44	79.35	109.70
CS10 - 2				28.81	51.00	74.47	90.69
CS10 - 3				45.35	20.42	46.19	58.32
CS10 - 4				181.51	204.72	158.93	160.12
CS11 -	256.46	263.82	235.31				
CS11 - 1				22.00	35.53	44.71	61.72
CS11 - 2				27.00	48.62	64.95	61.09
CS11 - 3				27.81	24.78	43.76	48.61
CS11 - 4				139.05	166.04	123.72	159.57
CS12 -	134.59	144.88	248.43				
CS12 - 1				29.49	36.82	53.85	49.81
CS12 - 2				44.11	41.42	59.84	68.23
CS12 - 3				24.03	34.53	36.07	36.49
CS12 - 4				177.94	135.76	138.58	126.67

ACTUAL HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
CS13 -	110	110	104				
CS13 - 1				5	8	14	37
CS13 - 2				15	18	23	38
CS13 - 3				7	16	17	28
CS13 - 4				77	74	81	87
CS14 -	79	75	84				
CS14 - 1				4	12	13	17
CS14 - 2				10	10	11	17
CS14 - 3				14	12	7	13
CS14 - 4				54	53	49	48
CS15 -	45	48	44				
CS15 - 1				4	5	9	13
CS15 - 2				4	10	14	14
CS15 - 3				3	4	9	13
CS15 - 4				35	40	35	42
EFW01 -	2	2	2				
EFW02 -	2	1	1				
EFW05 -	9	11	11				
EFW06 -	1						
EFW07 -	2	4	4				
EFW08 -	6	6	6				
EFW09 -	1	1	1				
EFW10 -	2	2	2				
EFW11 -	1	1	1				
EW01 - 3				2	2	2	1
EW02 - 1							1
EW02 - 3				1	1	1	1
EW05 - 1				1		1	3
EW05 - 2				1	1		1
EW05 - 3				9	10	10	8

FTE HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
CS13 -	102.89	105.16	99.50				
CS13 - 1				4.48	7.40	14.00	36.62
CS13 - 2				14.60	17.20	22.17	37.73
CS13 - 3				6.86	15.60	16.55	28.00
CS13 - 4				74.04	70.37	78.07	83.93
CS14 -	77.93	73.81	81.77				
CS14 - 1				4.00	11.00	12.81	16.81
CS14 - 2				9.81	10.00	11.00	16.46
CS14 - 3				13.87	11.81	7.00	13.00
CS14 - 4				53.25	52.25	48.47	47.53
CS15 -	45.00	47.41	43.53				
CS15 - 1				3.81	5.00	8.50	13.00
CS15 - 2				3.00	9.81	14.00	14.00
CS15 - 3				3.00	4.00	9.00	13.00
CS15 - 4				34.59	39.59	34.59	41.61
EFW01 -	2.00	2.00	2.00				
EFW02 -	2.00	1.00	1.00				
EFW05 -	9.00	11.00	11.00				
EFW06 -	1.00						
EFW07 -	2.00	4.00	4.00				
EFW08 -	6.00	6.00	6.00				
EFW09 -	1.00	1.00	1.00				
EFW10 -	2.00	2.00	2.00				
EFW11 -	1.00	1.00	1.00				
EW01 - 3				2.00	2.00	2.00	1.00
EW02 - 1							1.00
EW02 - 3				1.00	1.00	1.00	1.00
EW05 - 1				1.00		1.00	3.00
EW05 - 2				1.00	1.00		1.00
EW05 - 3				9.00	10.00	10.00	8.00

ACTUAL HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
EW07 - 1							1
EW07 - 3							1
EW07 - 4				1			1
EW07 - 5				3	4	4	2
EW08 - 1				1			1
EW08 - 2					1		
EW08 - 3				5	5	6	5
EW09 - 3				1	1	1	1
EW10 - 1							2
EW10 - 3				2	2	2	1
EW11 - 3				1	1	1	
FFAA -	40	39	37				
FFAA - 1				10	10	4	6
FFAA - 2				2	5	8	8
FFAA - 3					4	3	4
FFAA - 4				10	10	8	7
FFAA - 5				20	21	19	18
FFCC -	12	12	11				
FFCC - 1				3	1	6	1
FFCC - 2				7	8	6	10
FFGC -	2	2					
FFGC - 1				1			
FFSC -	4	4	3				
FFSC - 1				3	4	2	
FFSC - 2				1		2	4
FFWC -	8	8	7				
FFWC - 1				2	1	2	2
FFWC - 2				3	2	4	4
FONE -	14	14	13				
FONE - 2				14	14	14	

FTE HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
EW07 - 1							1.00
EW07 - 3							1.00
EW07 - 4				1.00			1.00
EW07 - 5				3.00	4.00	4.00	2.00
EW08 - 1				1.00			1.00
EW08 - 2					1.00		
EW08 - 3				5.00	5.00	6.00	5.00
EW09 - 3				1.00	1.00	1.00	1.00
EW10 - 1							2.00
EW10 - 3				2.00	2.00	2.00	1.00
EW11 - 3				1.00	1.00	1.00	
FFAA -	40.00	39.00	37.00				
FFAA - 1				10.00	9.00	4.00	6.00
FFAA - 2				2.00	5.00	8.00	8.00
FFAA - 3					2.00	2.00	3.00
FFAA - 4				10.00	10.00	8.00	7.00
FFAA - 5				20.00	21.00	19.00	18.00
FFCC -	12.00	12.00	11.00				
FFCC - 1				3.00	1.00	6.00	1.00
FFCC - 2				7.00	8.00	6.00	10.00
FFGC -	2.00	2.00					
FFGC - 1				1.00			
FFSC -	4.00	4.00	3.00				
FFSC - 1				3.00	4.00	2.00	
FFSC - 2				1.00		2.00	4.00
FFWC -	8.00	8.00	7.00				
FFWC - 1				2.00	1.00	2.00	2.00
FFWC - 2				3.00	2.00	4.00	4.00
FONE -	14.00	13.60	12.60				
FONE - 2				14.00	14.00	14.00	

ACTUAL HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
FSW1 -	1	6	2				
FSW2 -	11	9	15				
FTWO -	12	14	13				
FTWO - 1				13	14	15	
FTWO - 2				1			
FY1 - 1							19
FY2 - 1							12
INSR -	11	11	9				
INSR - 1				6	5	2	5
INSR - 4				8	7	10	6
LA1 -	3	9	8				
LA1 - 1				1			
LA1 - 2				3	2	1	
LA1 - 3				4	3	1	
LA1 - 4				1	2	4	
LA2 -	8	10	12				
LA2 - 1				1	3	2	
LA2 - 2				6	1	4	
LA2 - 3					7	1	
LA2 - 4				6	4	8	
LA3 -	7	6	8				
LA3 - 1					2		
LA3 - 2				3		2	
LA3 - 3					1		
LA3 - 4				4	5	4	
LADV1 - 1							4
LADV1 - 2							1
LADV1 - 3							4
LADV2 - 1							7
LADV2 - 2							3
LADV2 - 3							7

FTE HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
FSW1 -	1.00	6.00	2.00				
FSW2 -	10.64	8.64	14.64				
FTWO -	12.00	14.00	13.00				
FTWO - 1				11.60	13.60	15.00	
FTWO - 2				1.00			
FY1 - 1							19.00
FY2 - 1							12.00
INSR -	10.88	10.88	9.00				
INSR - 1				6.00	5.00	2.00	5.00
INSR - 4				7.60	7.00	10.00	6.00
LA1 -	3.00	8.65	7.01				
LA1 - 1				1.00			
LA1 - 2				2.12	2.00	1.00	
LA1 - 3				3.51	2.31	1.00	
LA1 - 4				1.00	1.51	2.98	
LA2 -	7.16	9.54	11.35				
LA2 - 1				1.00	3.00	2.00	
LA2 - 2				5.81	1.00	4.00	
LA2 - 3					6.81	1.00	
LA2 - 4				5.54	3.54	7.49	
LA3 -	6.54	5.73	7.73				
LA3 - 1					2.00		
LA3 - 2				3.00		2.00	
LA3 - 3					1.00		
LA3 - 4				3.73	4.73	4.00	
LADV1 - 1							4.00
LADV1 - 2							1.00
LADV1 - 3							3.61
LADV2 - 1							6.38
LADV2 - 2							3.00
LADV2 - 3							6.49

ACTUAL HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
LADV3 - 1							3
LADV3 - 2							1
LADV3 - 3							4
LCON - 1				1	1	1	
LEAD -	74	70	77				
LEAD - 1					1		
LEAD - 10				1	3	4	1
LEAD - 11				2		3	3
LEAD - 12				1	5	1	4
LEAD - 13					3	5	
LEAD - 14					3	3	4
LEAD - 15				2	7	6	8
LEAD - 16				6	2	1	4
LEAD - 17				7	4	1	1
LEAD - 18				10	7	5	
LEAD - 19				6	3	6	7
LEAD - 20				4		3	4
LEAD - 21				1	1	2	1
LEAD - 22				4		1	2
LEAD - 23				2	1		1
LEAD - 24				2	4	1	
LEAD - 25				1	1	4	4
LEAD - 26					1	1	3
LEAD - 27				1	1	1	
LEAD - 28					3	1	1
LEAD - 29					1	4	2
LEAD - 3							3
LEAD - 30				1	3	1	2
LEAD - 31				2	6	8	8
LEAD - 32				3			
LEAD - 35				4			

FTE HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
LADV3 - 1							2.86
LADV3 - 2							1.00
LADV3 - 3							4.00
LCON - 1				1.00	1.00	1.00	
LEAD -	73.70	67.90	73.90				
LEAD - 1					0.60		
LEAD - 10				1.00	3.00	4.00	1.00
LEAD - 11				2.00		3.00	3.00
LEAD - 12				1.00	5.00	1.00	4.00
LEAD - 13					3.00	5.00	
LEAD - 14					3.00	3.00	4.00
LEAD - 15				1.40	7.00	6.00	8.00
LEAD - 16				5.90	1.30	0.90	4.00
LEAD - 17				7.00	4.00	0.40	1.00
LEAD - 18				9.00	6.00	4.40	
LEAD - 19				6.00	3.00	6.00	7.00
LEAD - 20				4.00		3.00	4.00
LEAD - 21				1.00	1.00	1.00	1.00
LEAD - 22				4.00		1.00	2.00
LEAD - 23				1.60	1.00		1.00
LEAD - 24				2.00	4.00	1.00	
LEAD - 25				1.00	1.00	4.00	4.00
LEAD - 26					1.00	1.00	3.00
LEAD - 27				1.00	1.00	1.00	
LEAD - 28					3.00	1.00	1.00
LEAD - 29					1.00	4.00	2.00
LEAD - 3							3.00
LEAD - 30				1.00	3.00	1.00	2.00
LEAD - 31				2.00	6.00	8.00	8.00
LEAD - 32				3.00			
LEAD - 35				4.00			

ACTUAL HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
LEAD - 4				1	8	7	8
LEAD - 5				1	4	5	4
LEAD - 6				5	2	2	3
LEAD - 7				2			2
LEAD - 8				7	4	4	3
LEAD - 9				6	3	1	1
LSTF - 1				1			
LSUP - 1				101	100	86	94
MW01 - 1				3			2
MW01 - 2				1	3		
MW01 - 3					1	3	
MW01 - 4				42	40	39	37
MW01MJ -	61	51	46				
MW02 - 1				4	2	24	19
MW02 - 2				20	3	2	9
MW02 - 3				12	17	4	2
MW02 - 4				160	157	163	151
MW02MJ -	209	197	203				
MW03 - 1				19	9	14	15
MW03 - 2				6	16	8	12
MW03 - 3				12	5	13	5
MW03 - 4				47	50	48	54
MW03MJ -	102	89	80				
MW04 - 1				25	16	24	26
MW04 - 2				17	23	13	15
MW04 - 3				12	16	20	11
MW04 - 4				104	99	99	100
MW04MJ -	161	158	152				
MW05 - 1				21	14	11	19
MW05 - 2				16	21	15	6
MW05 - 3				17	16	17	9
MW05 - 4				85	92	96	87

FTE HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
LEAD - 4				1.00	7.80	6.40	7.80
LEAD - 5				1.00	4.00	5.00	4.00
LEAD - 6				4.40	2.00	1.60	3.00
LEAD - 7				2.00			2.00
LEAD - 8				7.00	4.00	4.00	3.00
LEAD - 9				6.00	3.00	1.00	1.00
LSTF - 1				1.00			
LSUP - 1				3.51	3.86	3.45	4.02
MW01 - 1				1.18			1.16
MW01 - 2				0.37	1.18		
MW01 - 3					0.53	1.18	
MW01 - 4				21.61	20.99	20.34	20.21
MW01MJ -	30.58	24.90	22.74				
MW02 - 1				3.18	1.97	20.45	15.42
MW02 - 2				15.70	2.53	2.00	8.00
MW02 - 3				9.47	13.49	3.32	2.00
MW02 - 4				131.98	136.53	140.16	129.60
MW02MJ -	162.64	155.43	159.98				
MW03 - 1				14.98	6.91	11.61	11.56
MW03 - 2				4.84	12.84	5.91	10.66
MW03 - 3				8.33	4.16	10.48	4.42
MW03 - 4				34.96	38.87	37.35	44.18
MW03MJ -	80.16	67.49	60.82				
MW04 - 1				24.66	16.00	22.91	23.75
MW04 - 2				16.58	23.00	13.00	14.58
MW04 - 3				10.92	15.58	20.00	11.00
MW04 - 4				99.27	95.12	95.98	96.67
MW04MJ -	153.94	151.04	145.59				
MW05 - 1				18.46	12.43	9.30	18.01
MW05 - 2				14.26	19.84	14.00	5.72
MW05 - 3				16.17	14.26	16.34	9.00
MW05 - 4				79.90	88.11	91.05	84.38

ACTUAL HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
MW05MJ -	132	133	134				
MW06 - 1				11	4	6	10
MW06 - 2				1	8	2	4
MW06 - 3				3	2	6	
MW06 - 4				46	46	46	38
MW06MJ -	65	61	58				
MW07 - 1				5	5	8	5
MW07 - 2				5	8	7	10
MW07 - 3				4	2	4	2
MW07 - 4				18	21	20	19
MW07MJ -	43	39	39				
MW08 - 1				4	1	2	
MW08 - 2				1	5	1	3
MW08 - 3				6	2	4	
MW08 - 4				5	7	3	2
MW08 - 5				29	29	34	15
MW08 - 6				2	2	3	3
MW08 - 7				17	16	15	9
MW08MJ -	71	60	62				
NM01 -	250	249	246				
NM01 - 1				46			
NM01 - 2				30	34	31	54
NM01 - 3				22	65	34	21
NM01 - 4				45	23	51	35
NM01 - 5				121	150	156	151
NM02 -	105	106	92				
NM02 - 1				14	5	8	18
NM02 - 2				5	14	8	11
NM02 - 3				25	3	10	7
NM02 - 4				49	70	64	67

FTE HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
MW05MJ -	121.56	122.99	124.16				
MW06 - 1				10.84	4.00	6.00	10.00
MW06 - 2				1.00	8.00	2.00	4.00
MW06 - 3				3.00	1.84	6.00	
MW06 - 4				45.17	45.54	45.38	37.68
MW06MJ -	63.56	59.42	56.72				
MW07 - 1				5.00	5.00	8.00	5.00
MW07 - 2				5.00	8.00	7.00	10.00
MW07 - 3				4.00	2.00	4.00	2.00
MW07 - 4				17.92	20.97	20.00	19.00
MW07MJ -	42.84	38.84	38.84				
MW08 - 1				4.00	1.00	2.00	
MW08 - 2				1.00	5.00	1.00	3.00
MW08 - 3				6.00	2.00	4.00	
MW08 - 4				5.00	7.00	3.00	2.00
MW08 - 5				29.00	29.00	34.00	15.00
MW08 - 6				2.00	2.00	3.00	3.00
MW08 - 7				17.00	16.00	15.00	9.00
MW08MJ -	71.00	60.00	62.00				
NM01 -	224.77	224.12	223.53				
NM01 - 1				41.56			
NM01 - 2				26.31	31.75	26.57	50.62
NM01 - 3				20.68	60.97	32.21	19.41
NM01 - 4				39.18	21.90	48.66	32.61
NM01 - 5				114.09	137.91	145.80	142.95
NM02 -	97.39	98.78	84.35				
NM02 - 1				13.40	5.00	8.00	17.40
NM02 - 2				4.50	13.40	8.00	9.20
NM02 - 3				22.63	2.80	9.20	6.20
NM02 - 4				46.06	65.96	60.46	63.06

ACTUAL HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
NM03 -	4	7	5				
NM03 - 1				4	2	4	6
NM03 - 2				1	2	2	1
NM03 - 3				1	2	3	1
NM03 - 4					1	3	6
NM04 -	355	356	368				
NM04 - 1				30	17	12	22
NM04 - 2				23	33	26	13
NM04 - 3				36	33	29	27
NM04 - 4				252	265	256	240
NM05 -	140	152	147				
NM05 - 1				42	13	25	25
NM05 - 2				21	26	12	22
NM05 - 3				27	23	29	17
NM05 - 4				79	95	92	95
NM06 -	95	94	97				
NM06 - 1				19	14	24	29
NM06 - 2				6	17	11	14
NM06 - 3				11	11	18	9
NM06 - 4				59	54	49	41
NM07 -	9	9	10				
NM07 - 1					2	2	6
NM07 - 2				3	1	5	5
NM07 - 3				2	1		7
NM07 - 4				2	4	4	12
NM08 -	6	5	3				
NM08 - 1				8	1	1	2
NM08 - 2					8		3
NM08 - 3						9	2
NM08 - 4				2	2	2	8

FTE HEADCOUNT BY GRADE & INCREMENT							
GRADE & INCREMENT	YEAR						
	2016	2017	2018	2019	2020	2021	2022
NM03 -	4.00	7.00	5.00				
NM03 - 1				3.96	2.00	4.00	5.00
NM03 - 2				1.00	1.96	2.00	1.00
NM03 - 3				1.00	2.00	2.96	1.00
NM03 - 4					1.00	3.00	5.83
NM04 -	314.62	315.57	330.63				
NM04 - 1				29.64	16.80	11.60	20.87
NM04 - 2				23.00	33.00	25.25	11.80
NM04 - 3				34.14	32.35	28.50	27.00
NM04 - 4				221.57	238.93	232.39	215.70
NM05 -	127.66	139.57	135.92				
NM05 - 1				40.25	12.30	22.91	22.73
NM05 - 2				20.29	23.89	11.80	20.51
NM05 - 3				25.93	23.00	27.10	15.91
NM05 - 4				70.08	87.29	84.47	86.13
NM06 -	89.93	88.83	92.83				
NM06 - 1				19.00	11.90	22.59	27.04
NM06 - 2				5.60	16.01	9.80	13.40
NM06 - 3				11.00	10.91	16.81	9.00
NM06 - 4				56.52	50.19	45.64	36.19
NM07 -	8.50	8.80	10.00				
NM07 - 1					2.00	2.00	6.00
NM07 - 2				3.00	1.00	5.00	5.00
NM07 - 3				2.00	1.00		7.00
NM07 - 4				2.00	4.00	4.00	12.00
NM08 -	6.00	5.00	3.00				
NM08 - 1				8.00	1.00	1.00	2.00
NM08 - 2					8.00		2.91
NM08 - 3						9.00	2.00
NM08 - 4				2.00	2.00	2.00	8.00