



## Personnel Resources FY15

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
<b>Hours Worked</b>													
<b>Permanent</b>	7,702.00	11,654.55	7,540.50	7,616.75	7,866.45	7,805.20	7,861.20	7,829.00	11,644.25	7,777.50	7,612.50	7,857.15	100,767.05
<b>%</b>	63.1%	68.2%	66.2%	64.7%	67.5%	68.2%	66.8%	66.5%	67.9%	65.3%	64.1%	63.7%	66.1%
<b>Hourly</b>	3,695.75	4,652.50	3,135.75	3,336.00	3,014.75	2,869.50	3,219.75	3,063.75	4,714.25	3,158.50	3,471.50	3,712.25	42,044.25
<b>%</b>	30.3%	27.2%	27.5%	28.3%	25.9%	25.1%	27.4%	26.0%	27.5%	26.5%	29.2%	30.1%	27.6%
<b>Total Paid by ICPL</b>	11,397.75	16,307.05	10,676.25	10,952.75	10,881.20	10,674.70	11,080.95	10,892.75	16,358.50	10,936.00	11,084.00	11,569.40	142,811.30
<b>%</b>	93.4%	95.4%	93.8%	93.0%	93.4%	93.3%	94.2%	92.5%	95.3%	91.8%	93.3%	93.8%	93.7%
<b>Work/Study</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>%</b>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Special programs</b>	32.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
<b>%</b>	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Grants/Gifts</b>	0.00	9.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.50
<b>%</b>	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Volunteers</b>	591.00	649.15	598.50	723.32	693.25	696.75	593.75	675.25	698.20	865.66	714.00	620.50	8,119.33
<b>%</b>	4.8%	3.8%	5.3%	6.1%	6.0%	6.1%	5.0%	5.7%	4.1%	7.3%	6.0%	5.0%	5.3%
<b>Teen Volunteers</b>	181.00	116.25	110.75	100.25	71.75	69.75	86.50	210.00	102.00	114.75	86.50	138.00	1,387.50
<b>%</b>	1.5%	0.7%	1.0%	0.9%	0.6%	0.6%	0.7%	1.8%	0.6%	1.0%	0.7%	1.1%	0.9%
<b>Total Other Sources</b>	804.00	780.90	709.25	823.57	765.00	766.50	680.25	885.25	800.20	980.41	800.50	758.50	9,554.33
<b>%</b>	6.6%	4.6%	6.2%	7.0%	6.6%	6.7%	5.8%	7.5%	4.7%	8.2%	6.7%	6.2%	6.3%
<b>Total Hours Worked</b>	12,201.75	17,087.95	11,385.50	11,776.32	11,646.20	11,441.20	11,761.20	11,778.00	17,158.70	11,916.41	11,884.50	12,327.90	152,365.63
<b>%</b>	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b># Hours Worked in FTE</b>	76.3	71.2	71.2	73.6	72.8	71.5	49.0	73.6	107.2	74.5	74.3	77.0	73.3
<b>Total Hours Open (by PP)</b>	258	402	257	268	264	249	362	264	268	268	268	257	3,385.0
<b>Hours worked/hrs open</b>	47.3	42.5	44.3	43.9	44.1	45.9	32.5	44.6	64.0	44.5	44.3	48.0	45.0
<b>%</b>	18.3%	10.6%	17.2%	16.4%	16.7%	18.5%	9.0%	16.9%	23.9%	16.6%	16.5%	18.7%	2.2%