



PERSONNEL RESOURCES FY2016

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	Total Hrs
Staff Hours	3 pay periods						3 pay periods						
Permanent	7,798.50	11,505.95	7,676.50	7,619.00	7,832.20	7,791.90	11,447.70	7,909.20	7,797.50	7,613.00	7,593.50	7,647.00	100,231.95
%	64.0%	67.7%	66.9%	65.3%	67.0%	67.3%	67.0%	66.6%	64.5%	63.5%	63.2%	62.7%	65.6%
Hourly	3,696.00	4,741.75	3,071.50	3,199.25	2,997.25	2,990.00	4,788.00	3,224.75	3,367.00	3,498.00	3,522.50	3,860.00	42,956.00
%	30.3%	27.9%	26.8%	27.4%	25.6%	25.8%	28.0%	27.2%	27.9%	29.2%	29.3%	31.6%	28.1%
Total Paid by ICPL	11,494.50	16,247.70	10,748.00	10,818.25	10,829.45	10,781.90	16,235.70	11,133.95	11,164.50	11,111.00	11,116.00	11,507.00	143,187.95
%	94.4%	95.6%	93.6%	92.7%	92.6%	93.1%	95.0%	93.8%	92.4%	92.7%	92.6%	94.3%	93.7%
Special programs	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
%	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%
Grants/Gifts	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
%	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%
Volunteers	595.50	690.45	625.00	703.00	773.75	678.25	759.50	620.75	773.75	734.85	791.50	607.50	8,353.80
%	4.9%	4.1%	5.4%	6.0%	6.6%	5.9%	4.4%	5.2%	6.4%	6.1%	6.6%	5.0%	5.5%
Teen Volunteers	90.25	52.00	108.50	143.25	85.75	116.25	87.50	119.80	150.50	138.75	98.25	89.50	1,280.30
%	0.7%	0.3%	0.9%	1.2%	0.7%	1.0%	0.5%	1.0%	1.2%	1.2%	0.8%	0.7%	0.8%
Total Other Sources	685.75	742.45	733.50	846.25	859.50	794.50	847.00	740.55	924.25	873.60	889.75	697.00	9,634.10
%	5.6%	4.4%	6.4%	7.3%	7.4%	6.9%	5.0%	6.2%	7.6%	7.3%	7.4%	5.7%	6.3%
Total Hours Worked	12,180.25	16,990.15	11,481.50	11,664.50	11,688.95	11,576.40	17,082.70	11,874.50	12,088.75	11,984.60	12,005.75	12,204.00	152,822.05
	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%
# Hours Worked in FTE	76.1	70.8	71.8	72.9	73.1	72.4	71.2	74.2	75.6	74.9	75.0	76.3	73.5
Total Hours Open (by PP)	298	268	257	268	382	229	265	265	268	268	391	250	3,409.0
Hours worked/hours open	40.9	63.4	44.7	43.5	30.6	50.6	64.5	44.8	45.1	44.7	30.7	48.8	44.8
	13.7%	23.7%	17.4%	16.2%	8.0%	22.1%	24.3%	16.9%	16.8%	16.7%	7.9%	19.5%	2.2%