



PERSONNEL RESOURCES FY2017

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	Total Hrs
Staff Hours	3 pay periods						3 pay periods						
Permanent	11,727.50	7,851.50	7,864.00	7,821.00	7,891.00	7,868.00	8,000.05	7,929.15	11,976.75	7,966.50	7,892.50	7,710.00	102,497.95
%	69.4%	72.6%	71.3%	71.6%	72.6%	72.5%	63.3%	71.2%	78.5%	70.0%	69.6%	67.4%	66.3%
Hourly	5,160.00	2,970.50	3,163.25	3,099.25	2,978.25	2,981.50	4,639.25	3,203.25	3,275.25	3,418.50	3,442.50	3,735.25	42,066.75
%	30.6%	27.4%	28.7%	28.4%	27.4%	27.5%	36.7%	28.8%	21.5%	30.0%	30.4%	32.6%	27.2%
Total Paid by ICPL	16,887.50	10,822.00	11,027.25	10,920.25	10,869.25	10,849.50	12,639.30	11,132.40	15,252.00	11,385.00	11,335.00	11,445.25	144,564.70
%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	93.6%
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	682.50	794.45	745.50	809.75	780.00	706.75	650.50	740.00	716.25	878.75	703.25	734.00	8,941.70
%	4.0%	7.3%	6.8%	7.4%	7.2%	6.5%	5.1%	6.6%	4.7%	7.7%	6.2%	6.4%	5.8%
Teen Volunteers	73.25	152.50	102.00	92.00	71.75	91.00	75.75	81.00	46.50	82.25	79.00	32.00	979.00
%	0.4%	1.4%	0.9%	0.8%	0.7%	0.8%	0.6%	0.7%	0.3%	0.7%	0.7%	0.3%	0.6%
Total Other Sources													9,920.70
%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.4%
Total Hours Worked	16,887.50	10,822.00	11,027.25	10,920.25	10,869.25	10,849.50	12,639.30	11,132.40	15,252.00	11,385.00	11,335.00	11,445.25	154,485.40
%	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	105.5	45.1	68.9	68.3	67.9	67.8	52.7	69.6	95.3	71.2	70.8	71.5	74.3
Total Hours Open (by PP)	298	268	257	268	382	229	265	265	268	268	391	250	3,409.0
Hours worked/hours open	56.7	40.4	42.9	40.7	28.5	47.4	47.7	42.0	56.9	42.5	29.0	45.8	45.3
%	19.0%	15.1%	16.7%	15.2%	7.4%	20.7%	18.0%	15.9%	21.2%	15.9%	7.4%	18.3%	2.2%