

2009-HC Facilities Department – Available Man Hours

1/29/2010 7:00 AM

Performance Measure

Total number of Man Hours Available. This does not include man hours budgeted as overtime.

Objective

The goal is to have 98% of available man hours filled.

Analysis

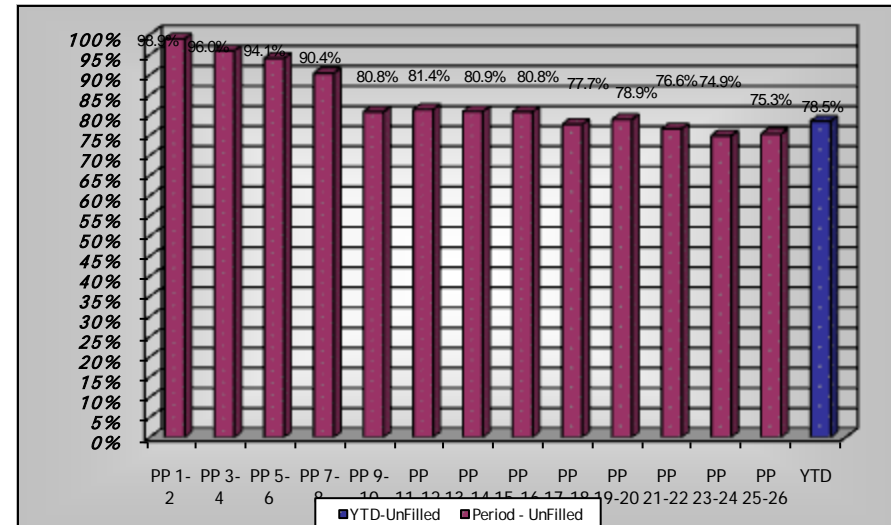
The increase in unfilled man hours in pay period 5 & 6 is due to the layoffs of eleven employees which was delayed for eight weeks.

The increase in unfilled man hours in pay period 7 & 8 is due to the transfer of 24 employees back to JFS and no reduction in the budget.

The increase in unfilled man hours in pay period 9 & 10 is due to layoff of one employee and continued furloughs.

The increase in unfilled man hours in pay period 17 & 18 is due to transfer of one employee back to JFS and non-union employees starting their furloughs

Pay Period	Budget	Actual	Variance	%
1-2	21,600	21,352.75	247.25	98.9
3-4	21,600	20,735.25	864.75	96.0
5-6	21,600	20,318.00	1,282.00	94.1
7-8	19,680	17,799.00	3,801.00	90.4
9-10	19,680	15,893.75	5,706.25	80.8
11-12	19,680	16,027.50	5,572.50	81.4
13-14	19,680	15,929.00	5,671.00	80.9
15-16	19,680	15,898.50	5,701.50	80.8
17-18	19,680	15,290.25	6,309.75	77.7
19-20	19,680	15,532.25	4,147.75	78.9
21-22	19,680	15,083.75	4,596.25	76.6
23-24	19,680	14,746.25	4,933.75	74.9
25-26	19,680	14,813.25	4,866.75	75.3
YTD Total	279,600	219,419.50	60,180.50	78.5



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