

2010-HC Facilities Department – Available Man Hours

12/27/2010 8:22 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

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Pay Period	Budget	Actual	Variance	%
1-2	16,240	15,161.25	1,078.75	93.4
3-4	16,240	14,947.00	1,293.00	92.0
5-6	16,240	15,037.00	1,203.00	92.6
7-8	16,240	15,219.25	1,020.75	93.7
9-10	16,240	15,371.75	868.25	94.7
11-12	16,240	15,497.00	743.00	95.4
13-14	16,240	15,524.50	715.50	95.6
15-16	16,240	15,535.75	704.25	95.7
17-18	16,240	15,370.99	869.01	94.6
19-20	16,240	15,015.23	1,224.77	92.5
21-22	16,240	14,821.30	1,418.70	91.3
23-24	16,240	14,740.75	1,499.25	90.8
25-26				
YTD Total	194,880	182,241.77	12,638.23	93.5

2010 Admin Measure 1 of 5

