

Glenn County Pro Support June 2010

Projected vs Actual Hours

	Week 1 (23)		Week 2 (24)		Week 3 (25)		Week 4 (26)		Week 5 (27)		Monthly	
	Projected1	Actual1	Projected2	Actual2	Projected3	Actual3	Projected4	Actual4	Projected5	Actual5	Projected	Actual
Admin/HelpDesk	11.00	7.25	6.00	17.25	11.00	21.50	27.00	21.75	11.00	4.50	66.00	72.25
Agriculture	4.00	6.25	2.00	7.25	2.00	6.50	2.00	7.25	2.00	3.25	12.00	30.50
Air Pollution Control	4.00	0.00	2.00	4.00	2.00	1.00	2.00	0.00	2.00	3.00	12.00	8.00
Animal Control	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00
Assessor	2.00	3.00	1.00	2.50	2.00	0.50	2.00	0.00	0.00	0.00	7.00	6.00
Board of Supervisors	2.00	0.50	2.00	1.50	2.00	1.50	2.00	14.25	2.00	3.75	10.00	21.50
Coop Extension	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Counsel	2.00	0.75	2.00	0.00	2.00	0.00	2.00	2.25	2.00	1.00	10.00	4.00
DA/Criminal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.25	0.00	0.75
Elections	4.00	2.75	30.00	23.75	4.00	3.25	2.00	1.00	0.00	0.00	40.00	30.75
Family Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance	9.00	5.00	9.00	5.25	11.00	10.00	10.00	11.25	9.00	7.00	48.00	38.50
Health Services	21.00	15.75	28.00	23.25	28.00	13.00	28.00	30.25	14.00	15.50	119.00	97.75
Human Resource Agency	26.00	24.75	26.00	25.00	26.00	22.75	26.00	33.50	14.00	15.00	118.00	121.00
Personnel	0.00	18.75	0.00	4.50	0.00	1.25	2.00	2.50	0.00	0.00	2.00	27.00
Public Works	7.00	5.50	10.00	9.25	9.00	13.75	3.00	2.75	7.00	7.00	36.00	38.25
Probation	0.00	0.00	2.00	0.00	7.00	0.00	2.00	0.00	4.00	0.00	15.00	0.00
Public Guardian	0.00	0.25	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.75
Recorder	4.00	0.25	2.00	4.00	4.00	6.25	3.00	0.00	0.00	0.00	13.00	10.50
Sheriff	0.00	3.00	8.00	4.00	10.00	1.00	7.00	4.00	3.00	0.00	28.00	12.00
TOTALS	96.00	93.75	130.00	131.50	120.00	102.75	120.00	131.25	72.00	60.25	538.00	519.50

Expected Number of Hours (22 Business Days)	96.00		120.00		120.00		120.00		72.00		528.00	519.50	-8.50
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