

NET PRODUCTIVE HOURS/ADMINISTRATIVE RATES (2006-2009)

Hours and Adjustments	Average	Totals	Executive Officer	Analyst	Clerk
Total FTE		3	1	1	1
Gross Annual Hours at 1.0 FTE=2080	2080	6240	2080	2080	2080
Annual (Full Day) Reductions For:	Annual Hours	Annual Hours	Annual Hours	Annual Hours	Annual Hours
Vacation	94.47	283.4	122.2	80.6	80.6
Holiday	104	312	104	104	104
Seminars, Conferences	82.67	248	88	88	72
Sick Leave	96.2	288.6	96.2	96.2	96.2
Management Leave	96	96	96	0	0
Other	0	0	0	0	0
Total Annual Deductions	473.33	1228	506.4	368.8	352.8
<i>Net Available Hours</i>	1606.67	5012	1573.6	1711.2	1727.2
Net Available Days at 8 Hours Per Day	200.83	626.5	196.7	213.9	215.9
Annual (Partial Day) Reductions for:	Annual Hours	Annual Hours	Annual Hours	Annual Hours	Annual Hours
Training Classes/Sessions	10.33	31	7	12	12
Staff Meetings/Weekly	32	96	0	48	48
Supervisor Meeting/Weekly	35.67	107	11	48	48
Public Information/Agency Assit.	12.33	37	21	12	4
District Election	9.33	28	11	9	8
Total Annual (Partial Day) Reductions	99.67	299	50	129	120
Daily Reductions for:	Hours Per Day	Hours Per Day	Hours Per Day	Hours Per Day	Hours Per Day
Mandatory Breaktime	0.5	1.5	0.5	0.5	0.5
Office Hours	0.5	1.5	0.5	0.5	0.5
Total Daily Reductions	1	3	1	1	1
Total Daily Reductions Annualized	200.83	1879.50	196.70	260.00	260.00
Supervision and Administrative Hours			246.70	389.00	380.00
<i>Net Available Hours per Day</i>	1306.17	2833.50	1326.90	1322.20	1347.2
Supervision and Administrative Overhead/Non Billable (%)			18.59%	29.42%	28.21%
Remaining Available Time (%)			81.41%	70.58%	71.79%
Net Productive Hours (Billable) per Year:	1306.17	2833.5	1326.90	1322.20	1347.20

NET PRODUCTIVE HOURS/ADMINISTRATIVE RATES (2010-2015)

Hours and Adjustments	Average	Totals	Executive Officer	Analyst	Clerk
Total FTE		3	1	1	1
Gross Annual Hours at 1.0 FTE=2080	2080	6240	2080	2080	2080
Annual (Full Day) Reductions For:	Annual Hours	Annual Hours	Annual Hours	Annual Hours	Annual Hours
Vacation	121.33	364	161.2	122.2	80.6
Holiday	104	312	104	104	104
Seminars, Conferences	82.67	248	88	88	72
Sick Leave	96.2	288.6	96.2	96.2	96.2
Management Leave	96	96	96	0	0
Other	0	0	0	0	0
Total Annual Deductions	500.20	1308.6	545.4	410.4	352.8
<i>Net Available Hours</i>	1579.80	4931.4	1534.6	1669.6	1727.2
Net Available Days at 8 Hours Per Day	197.48	616.425	191.825	208.7	215.9
Annual (Partial Day) Reductions for:	Annual Hours	Annual Hours	Annual Hours	Annual Hours	Annual Hours
Training Classes/Sessions	10.33	31	7	12	12
Staff Meetings/Weekly	32	96	0	48	48
Supervisor Meeting/Weekly	35.67	107	11	48	48
Public Information/Agency Assit.	12.33	37	21	12	4
District Election	9.33	28	11	9	8
Total Annual Deductions	99.67	299	50	129	120
Daily Reductions for:	Hours Per Day	Hours Per Day	Hours Per Day	Hours Per Day	Hours Per Day
Mandatory Breaktime	0.5	1.5	0.5	0.5	0.5
Office Hours	0.5	1.5	0.5	0.5	0.5
Total Daily Reductions	1	3	1	1	1
Total Daily Reductions Annualized	197.48	1849.28	191.83	208.70	215.90
Supervision and Administrative Hours			241.83	337.70	335.90
<i>Net Available Hours per Day</i>	1282.66	2783.125	1292.78	1331.90	1391.3
Supervision and Administrative Overhead/Non Billable (%)			18.71%	25.35%	24.14%
Remaining Available Time (%)			81.29%	74.65%	75.86%
Net Productive Hours (Billable) per Year:	1282.66	2783.125	1292.78	1331.90	1391.30