Human Resources

Resource Allocation Report

Resources and Assigned Project List	2011 MONTHLY FTE TOTALS												2011 FTE Totals
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
Human Resources	**599.63**	**661.05**	**730.48**	**692.66**	**676.62**	**612.94**	**566.91**	**606.79**	**560.32**	**553.26**	**533.57**	**556.04**	**7,350.28**
#HR Assistant	0	0.31	0.36	0.31	0.34	0.32	0.32	0.34	0.31	0.29	0.09	0	3
#HR Manager	1	47.23	54.95	17.31	1.34	1.32	1.32	1.34	1.31	1.29	1.09	1	130.52
Enrique Cancino	138.71	131.77	152.58	138.71	145.65	145.65	138.71	152.58	145.65	145.65	138.71	145.65	1,720.00
HR11-003 HR operations	138.71	131.77	152.58	138.71	145.65	145.65	138.71	152.58	145.65	145.65	138.71	145.65	1,720.00
Evelyn Cortes	139.56	135.09	145.41	144.28	166.05	138.02	132.65	142.34	133.54	133.66	130.39	137.83	1,678.83
HR11-001: HR aspects of Gemini Transition	0	3.51	6.13	12.76	7.62	4.81	6.81	5.01	2.45	2.33	4.81	6.75	63
HR11-002: eHR Implementation	7.39	12.98	1.96	6.68	27.35	2.13	1	0	0	0.25	0.75	0	60.5
HR11-003 HR operations	124.84	118.6	137.32	124.84	131.08	131.08	124.84	137.32	131.08	131.08	124.84	131.08	1,548.00
to be reviewed ISG11-006: Gemini Cyber Security Program (N. Lock)	7.33	0	0	0	0	0	0	0	0	0	0	0	7.33
Gretchen Magnuson	0	0	0	0	0	0	0	0	0	0	0	0	0
Jennifer Robinson	120.36	125.34	163.39	176.99	148.79	118.36	110.94	110.75	104.5	104.79	100.24	104.38	1,488.84
HR11-001: HR aspects of Gemini Transition	2.43	4.62	5.44	7.78	5.11	2.55	3.43	2.67	2.55	2.55	2.43	2.43	44
HR11-002: eHR Implementation	20.83	28.48	51.14	72.12	41.72	13.86	10.42	1.27	0	0.28	0.72	0	240.84
HR11-003 HR operations	97.1	92.24	106.81	97.1	101.95	101.95	97.1	106.81	101.95	101.95	97.1	101.95	1,204.00
Jeracah Lawless	120.48	117.24	133.49	134.05	128.01	127.94	118.75	131.53	116.18	108.53	104.63	105.19	1,446.00
DIR11-003: Continued MCC WG classes	2.43	2.31	2.67	2.43	2.55	2.55	2.43	2.67	2.55	2.55	2.43	2.43	30
HR11-001: HR aspects of Gemini Transition	0.81	1.87	5.61	18.21	6.38	6.38	12.08	6.34	2.39	2.32	0.81	0.81	64
HR11-002: eHR Implementation	5.37	6.79	2.15	1.54	1.61	1.54	12	15.71	9.29	1.71	4.29	0	62
HR11-003 HR operations	111.87	106.28	123.06	111.87	117.46	117.46	92.24	106.81	101.95	101.95	97.1	101.95	1,290.00
Neil Barker	79.52	104.06	80.3	81.01	86.45	81.33	64.21	67.91	58.85	59.06	58.42	62	883.1
HR11-001: HR aspects of Gemini Transition	13.93	45.27	26.68	30.26	19.26	14.14	14.47	14.29	7.67	7.59	8.96	10.81	213.33
HR11-002: eHR Implementation	0.52	0.48	0	0	0	0	1	0	0	0.28	0.72	0	3
HR11-003 HR operations	48.74	46.31	53.62	48.74	51.18	51.18	48.74	53.62	51.18	51.18	48.74	51.18	604.44
SAF11-01 Business recovery and continuity plan	9	12	0	0	0	0	0	0	0	0	0	0	21
SAF11-03 Personal Protective Equipment	0	0	0	2	0	0	0	0	0	0	0	0	2
to be reviewed ISG11-006: Gemini Cyber Security Program (N. Lock)	7.33	0	0	0	16	16	0	0	0	0	0	0	39.33