

# Employee Utilization Report

Apple & Bartlett, PC

Tuesday, April 10, 2012

8:04:21 PM

## Utilization Summaries

	Num Employees	Labor Cost	Total Hours	Chargeable Hrs	Billed Hours	Total Billings	Total Revenues
<b>BO: BOSTON</b>							
BO:AD: Boston Admin	1	\$ 1,260.00	120	120			
BO:AR: Boston Architecture	7	\$ 98,113.50	3,089.75	2,780.75	3,566	\$ 207,580.47	\$ 3,750,154.52
BO:EN: Boston Engineering	6	\$ 95,498.90	3,586	3,094	3,703.05	\$ 201,204.23	\$ 1,774,033.44
<b>Totals for: BO: BOSTON</b>		<b>\$ 194,872.40</b>	<b>6,795.75</b>	<b>5,994.75</b>	<b>7,269.05</b>	<b>\$ 408,784.70</b>	<b>\$ 5,524,187.96</b>
<b>CO: CORPORATE</b>							
CO:00: Corporate	3	\$ -88,254.78	1,394.5	1,091.5	1,071.5	\$ 128,817.60	
<b>Totals for: CO: CORPORATE</b>		<b>\$ -88,254.78</b>	<b>1,394.5</b>	<b>1,091.5</b>	<b>1,071.5</b>	<b>\$ 128,817.60</b>	
<b>DC: WASHINGTON</b>							
DC:TR: Washington Transportation	3	\$ 33,690.18	1,831.3	1,542.3	1,526.3	\$ 87,776.35	
<b>Totals for: DC: WASHINGTON</b>		<b>\$ 33,690.18</b>	<b>1,831.3</b>	<b>1,542.3</b>	<b>1,526.3</b>	<b>\$ 87,776.35</b>	
<b>SF: SAN FRANCISCO</b>							
SF:AD: San Fran Admin	2	\$ 65,126.40	884	568.5	1,348.5	\$ 62,738.20	
SF:AR: San Fran Architectural	4	\$ 62,830.21	3,103.8	2,660.8	2,884.8	\$ 131,236.07	\$ 1,079,247.72
SF:EN: San Fran Engineering	6	\$ 67,080.23	3,946.5	3,471	3,907	\$ 170,140.35	\$ 14,339,500.62
SF:EV: San Fran Environmental	1	\$ 10,849.00	571	517	429	\$ 24,160.80	\$ 376,396.79
<b>Totals for: SF: SAN FRANCISCO</b>		<b>\$ 205,885.84</b>	<b>8,505.3</b>	<b>7,217.3</b>	<b>8,569.3</b>	<b>\$ 388,275.42</b>	<b>\$ 15,795,145.13</b>
<b>Report Totals:</b>	<b>33</b>	<b>\$ 346,193.64</b>	<b>18,526.85</b>	<b>15,845.85</b>	<b>18,436.15</b>	<b>\$ 1,013,654.07</b>	<b>\$ 21,319,333.09</b>

**Utilization Details**

	Staff Type	Labor Cost	Default Bill Rate	Actual Bill Rate	Target Utilization	Chargeable Hours UT	Billed Hrs Utilization	Target Delta	Billings Realization	Revenue Multiplier	Standard Hours	Hrs in Timesheets	Chargeable Hours	Billed Hours	Total Billings
<b>BO: BOSTON</b>															
<b>Boston Admin</b>															
00024	Sullivan, Doris	Administrative	\$ 1,260.00	31.50	.00	.00	1.00		.00			120.00	120.00		
<b>Totals for: AD: Admin</b>			<b>\$ 1,260.00</b>									<b>120.00</b>	<b>120.00</b>		
<b>Boston Architecture</b>															
00201	Anderson, Steve	Project Manager	\$ 2,560.00	96.00	85.00	.70	1.00	1.00	-.30	.95	2.66	80.00	80.00	80.00	\$ 6,800.00
00013	Baugh, Laura	Senior Engineer	\$ -1,416.00	36.00	27.58	.80	1.30	-6.81	7.61	18.24	-15.66	-118.00	-153.00	804.00	\$ 22,176.00
00003	Cohen, Grace	Senior Consultant	\$ 65,049.50	105.00	101.45	.65	.90	.62	.03	.69	1.13	1,159.75	1,045.75	722.00	\$ 73,249.55
00005	Lambert, Robert	Designer	\$ 6,799.00	39.00	58.81	.75	.95	1.31	-.56	1.57	5.92	523.00	499.00	685.00	\$ 40,281.54
00016	Turner, Charles	Senior Architect	\$ 14,212.00	66.00	54.03	.80	.94	1.18	-.38	1.25	2.89	646.00	610.00	761.00	\$ 41,114.40
00901	Wellington, George	Engineer	\$ 2,959.00	54.00	35.27	.30	.85	.45	-.15	.58	1.45	269.00	229.00	122.00	\$ 4,302.48
00015	Wills, Stephen	Senior Engineer	\$ 7,950.00	45.00	50.14	.75	.89	.74	.01	.85	2.47	530.00	470.00	392.00	\$ 19,656.50
<b>Totals for: AR: Architectural</b>			<b>\$ 98,113.50</b>									<b>3,089.75</b>	<b>2,780.75</b>	<b>3,566.00</b>	<b>\$ 207,580.47</b>
<b>Boston Engineering</b>															
00018	Brady, Richard	Administrative	\$ 14,595.00	63.00	56.59	.80	.95	.70	.10	.72	1.90	695.00	659.00	489.00	\$ 27,670.50
00101	Gray, Brenda	Architect	\$ 39,188.90	87.00	68.03	.70	.89	.73	-.03	.82	1.90	1,510.00	1,337.00	1,095.05	\$ 74,494.70
00022	Lewis, Carl	Engineer	\$ 11,110.00	66.00	61.31	.75	.95	.89	-.14	.97	2.47	505.00	478.00	448.00	\$ 27,468.28
00020	Little, Sally	Project Manager	\$ 14,663.00	93.00	72.60	.65	.92	.85	-.20	.97	1.99	473.00	433.00	402.00	\$ 29,184.00
00019	Morgan, Dwayne	Senior Consultant	\$ 13,296.00	144.00	32.99	.55	.34	1.30	-.75	-14.78	.89	277.00	95.00	360.00	\$ 11,877.00
00007	Spencer, Thomas	Project Manager	\$ 2,646.00	63.00	33.56	.75	.73	7.21	-6.46	13.34	11.53	126.00	92.00	909.00	\$ 30,509.75
<b>Totals for: EN: Engineering</b>			<b>\$ 95,498.90</b>									<b>3,586.00</b>	<b>3,094.00</b>	<b>3,703.05</b>	<b>\$ 201,204.23</b>

**Utilization Details**

Staff Type Labor Cost

				Default Bill Rate	Actual Bill Rate	Target Utilization	Chargeable Hours UT	Billed Hrs Utilization	Target Delta	Billings Realization	Revenue Multiplier	Standard Hours	Hrs in Timesheets	Chargeable Hours	Billed Hours	Total Billings
<b>Totals for: BO: BOSTON</b>			<b>\$ 194,872.40</b>										6,795.75	5,994.75	7,269.05	\$ 408,784.70
<b>CO: CORPORATE</b>																
<b>Corporate</b>																
00001	Apple, William	Principals	\$ -91,189.39	129.00	120.22	.50	.73	.95	-.45	.80	-1.41		1,126.50	823.50	1,071.50	\$ 128,817.60
00025	Miller, David	Administrative	\$ 2,934.61	32.85	.00	.00	1.00						268.00	268.00		
00023	Smith, Joanne	Administrative		33.75	.00	.00										
<b>Totals for: CO: CORPORATE</b>			<b>\$ -88,254.78</b>										1,394.50	1,091.50	1,071.50	\$ 128,817.60
<b>DC: WASHINGTON</b>																
<b>Washington Transportation</b>																
00009	Smithfield, Herbert	Senior Architect	\$ 14,544.00	72.00	60.62	.70	.93	.93	-.23	1.00	2.36		606.00	566.00	566.00	\$ 34,309.20
00202	Thompson, Robert	Draftsperson	\$ 9,126.18	47.40	44.59	.90	.70	.41	.49	.49	1.46		724.30	507.30	299.30	\$ 13,346.55
00011	Washington, Isaac	Senior Architect	\$ 10,020.00	60.00	60.70	.70	.94	1.32	-.62	1.57	4.00		501.00	469.00	661.00	\$ 40,120.60
<b>Totals for: DC: WASHINGTON</b>			<b>\$ 33,690.18</b>										1,831.30	1,542.30	1,526.30	\$ 87,776.35
<b>SF: SAN FRANCISCO</b>																
<b>San Fran Admin</b>																
00002	Bartlett, James	Principals	\$ 69,189.90	141.00	63.92	.40	.75	.78	-.38	.71	.91		1,262.00	946.50	981.50	\$ 62,738.20
00026	Johnson, Ann	Administrative	\$ -4,063.50	32.25	.00	.00	1.00	-.97	.97	.00	.00		-378.00	-378.00	367.00	
<b>Totals for: AD: Admin</b>			<b>\$ 65,126.40</b>										884.00	568.50	1,348.50	\$ 62,738.20
<b>San Fran Architectural</b>																
00014	Barrett, Tina	Senior Engineer	\$ 11,856.00	48.00	31.48	.70	.95	1.10	-.40	.85	2.16		741.00	707.00	813.00	\$ 25,592.84
00301	Gonzalez, Luis	Designer	\$ 15,068.94	57.75	37.55	.90	.82	1.23	-.33	1.19	2.40		782.80	640.80	962.80	\$ 36,150.66
00200	Hertz, Johnathan	Draftsperson	\$ 20,840.27	67.59	75.36	.80	.74	.55	.25	.73	1.84		925.00	685.00	510.00	\$ 38,432.38
00012	Nugent, Joseph	Senior Architect	\$ 15,065.00	69.00	51.85	.75	.96	.91	-.16	.92	2.06		655.00	628.00	599.00	\$ 31,060.19

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Staff Type	Labor Cost	Default Bill Rate	Actual Bill Rate	Target Utilization	Chargeable Hours UT	Billed Hrs Utilization	Target Delta	Billings Realization	Revenue Multiplier	Standard Hours	Hrs in Timesheets	Chargeable Hours	Billed Hours	Total Billings
<b>SF: SAN FRANCISCO</b>														
Totals for: AR: Architectural	\$ 62,830.21										3,103.80	2,660.80	2,884.80	\$ 131,236.07
<b>San Fran Engineering</b>														
00204 Brady, Michael Senior Architect	\$ 2,211.45	57.69	5.04	.90	1.00	3.65	-2.75	.10	.96		115.00	115.00	420.00	\$ 2,116.00
00302 Davisson, Emily Project Manager	\$ 13,947.78	90.00	42.00	.75	.80	.73	.02	1.00	2.54		1,153.50	927.00	844.00	\$ 35,449.84
00010 Evans, Lisa Architect	\$ 18,738.00	81.00	44.86	.70	.95	1.58	-.88	1.37	2.63		694.00	661.00	1,098.00	\$ 49,256.90
00203 MacKenzie, Jonathon Draftsperson	\$ 22,327.00	42.00	52.77	.75	.89	.74	.01	.77	2.69		1,536.00	1,360.00	1,137.00	\$ 59,998.41
01416 O'Leary, Peter Principals		120.00	.00	.00										
00021 Walton, Brian Senior Consultant	\$ 9,856.00	66.00	57.15	.70	.91	.91	-.21	1.00	2.37		448.00	408.00	408.00	\$ 23,319.20
Totals for: EN: Engineering	\$ 67,080.23										3,946.50	3,471.00	3,907.00	\$ 170,140.35
<b>San Fran Environmental</b>														
00017 O'Leary, Edward Architect	\$ 10,849.00	57.00	56.32	.80	.91	.75	.05	.83	2.23		571.00	517.00	429.00	\$ 24,160.80
Totals for: EV: Environmental	\$ 10,849.00										571.00	517.00	429.00	\$ 24,160.80
Totals for: SF: SAN FRANCISCO	\$ 205,885.84										8,505.30	7,217.30	8,569.30	\$ 388,275.42
Report Totals:	\$ 346,193.64										18,526.85	15,845.85	18,436.15	\$ 1,013,654.07

**Legend:**

Employee Number	from employee infocenter
Staff Type	default staff type or labor category from employee infocenter
Labor Cost	sum of labor costs for this employee for the entire time period. Can be from labor tables or payroll if you use that module.
Default Bill Rate	from employee infocenter
Target Utilization	target utilization rate from employee infocenter

Chargeable Hours	hours in timesheets charged to Regular (revenue producing) projects
Billed Hours Utilization	total hours billed / total hours in timesheets
Delta	$(\text{chargeable time} / \text{total hours in timesheets}) - (\text{billed time} / \text{total time})$
Billing Realization	actual billings / labor at billing
Revenue Multiplier	actual billings/ cost of labor
Standard Hours	sum of hours employee is expected to work for regular week day hours
Hrs in Timesheets	all hours, chargeable or not
Chargeable Hours	sum or all hours charged to regular projects
Billed Hours	sum of all hours that were to chargeable projects, and invoiced to client
Billings	sum of all billings (bill extension) for all hours covered by invoices