

TASK EXC. The every review two in plant of principal (1986) 250 a. 250 a

Updated FY average applications
Split review times and inventory by office according to assigned staff
Updated FY review times split by office

			Month (Reporting ely 30 days prior)	Current Reporting Month Totals VS. Last FY Year Monthly Average						Current Fiscal Reporting Month Totals VS. Last Fiscal Reporting Month Totals					
,					Location - Current	Ft. Bragg	Location - Current		Offices - Current		Ukiah Office		Ft. Bragg Office -		
		Ft. Bragg			Month vs.	Office - FY 22/23	Month vs.	Combined Office - FY	Month vs.		- Current Month vs.		Current Month vs.		
		Office -		Ukiah Office - FY	monthly	Monthly	monthly	22/23 Monthly	monthly		Last Month		Last Month		Combined Offices -
Monthly Fiscal	Ukiah Office - Current Fiscal	Current Fiscal Month	Combined Offices - Current Fiscal Month	22/23 Monthly Avg. (FY year	average (% Increase/De		average (% Increase/Dec	Avg. (FY year total / 12	average (% Increase/De	Ukiah Office -	(% Increase/De	Ft. Bragg Office - Last Fiscal Month	(% Increase/De	Combined Offices - Last Fiscal Month	Current Month vs. Last Month (%
Report	Month Totals	Totals		total / 12 months)		12 months)		months)	crease)	Last Fiscal Month Totals	crease)	Totals	crease)	Totals	Increase/Decrease)
Expense															
(Staffing,															
facilities, and vehicles)	\$206,960	\$33,177	\$ 240,137	\$192,918	7%	\$67,148	-51%	\$260,065	-8%	\$ 237,876.00	-13%	\$ 129,763.00	-74%	\$ 367,639.00	-35%
Division															
Revenue	\$34,604	\$37,950	\$ 72,554	\$45,825	-24%	\$37,442	1%	\$83,267	-15%	\$ 51,279.00	-33%	\$ 48,752.00	-22%	\$ 100,031.00	-27%
Net County															
Cost	\$ (172,356)	\$ 4,773	\$ (167,583)	(\$147,093)	17%	(\$29,706)	-116%	(\$176,798)	-5%	\$ (186,597.00)	-8%	\$ (81,011.00)	-106%	\$ (267,608.00)	-37%