

EXTRA HELP USAGE - FY09
Local 521

Report Period:6/30/08 - 6/28/09

Department	1st Q	2nd Q	3rd Q	4th Q	Hours Used YTD	Credit for Student Interns (1/2 Credit)	Adjusted Hours Used YTD	Total Maximum Allowable Hours for 26 pp	% of FY09 Max. Allowable Hours
Agriculture/Environmental Management	5,062	759	1,142	2,103	9,066	1,128	7,938	9,300	85.4%
Assessor	320	4,145	343	2,444	7,252		7,252	13,000	55.8%
Child Support Services	2,181	1,452	1,387	218	5,238		5,238	5,132	102.1%
Clerk of the Board	244	210	435	1,323	2,212		2,212	2,300	96.2%
County Communications	444	288	246	170	1,148		1,148	1,281	89.6%
County Counsel	1,782	614	1,126	552	4,074		4,074	4,013	101.5%
County Executive	0	112	364	0	476		476	475	100.2%
Dept of Correction	5,396	4,550	4,657	3,834	18,437	22	18,415	18,792	98.0%
District Attorney	3,156	2,903	4,479	2,428	12,966	310	12,656	13,000	97.4%
Employee Services Agency	240	0	0	0	240		240	394	60.9%
Facilities and Fleet Mgt	1,389	732	1,619	2,009	5,749	1,493	4,256	6,930	61.4%
Finance Agency	5,154	5,724	4,643	3,633	19,154	1,686	17,468	14,982	116.6%
Health and Hospital System	110,583	100,290	107,370	97,592	415,835	1,345	414,490	435,400	95.2%
Information Services	1,107	867	783	1,085	3,842		3,842	4,456	86.2%
Library	25,480	20,020	25,224	23,056	93,780		93,780	96,000	97.7%
ME/Coroner	0	0	0	0	0		0	0	0.0%
Parks	20,005	6,056	4,062	11,163	41,286	74	41,212	42,756	96.4%
Planning and Development	481	189	229	344	1,243		1,243	1,700	73.1%
PreTrial	3,253	1,919	1,170	764	7,106	1,051	6,055	7,649	79.2%
Probation	17,763	18,595	18,457	7,475	62,290		62,290	65,000	95.8%
Procurement	783	755	559	39	2,136		2,136	2,300	92.9%
Public Defender	3,050	2,680	1,110	1,584	8,424		8,424	8,722	96.6%
Registrar of Voters	28,685	57,738	4,180	29,217	119,820		119,820	104,192	115.0%
Roads/Airports	102	84	124	74	384		384	746	51.5%
Sheriff	2,137	1,072	1,399	1,531	6,139		6,139	7,502	81.8%
Social Services Agency	22,152	18,784	20,034	9,958	70,928	534	70,394	70,000	100.6%
Unallocated Hours								13,978	
Total:	260,949	250,538	205,142	202,596	919,225	7,643	911,582	950,000	96.0%