

EXTRA HELP USAGE - FY 09
Non-521

Report Period: 6/30/08 - 6/29/09

Department	1st Q	2nd Q	3rd Q	4th Q	Hours Used YTD	Total Maximum Allowable Hours for 26 pp	% of FY09 Max. Allowable Hours
Agriculture/Resource Mgt	2,523	8	162	50	2,743	4,300	63.8%
Assessor	470	40	0	38	548	600	91.3%
Child Support Services	0	0	0	0	0	1,100	0.0%
Clerk of the Board	0	0	0	0	0	500	0.0%
County Communications	0	0	0	0	0	300	0.0%
County Counsel	1,073	1,571	993	383	4,020	1,765	227.8%
County Executive	0	0	0	103	103	1,500	6.9%
Dept of Correction	1,670	1,968	3,061	466	7,165	750	955.3%
District Attorney	1,576	1,595	1,863	988	6,022	4,800	125.5%
Employee Services Agency	2,478	1,730	1,368	1,698	7,274	8,130	89.5%
Facilities and Fleet Mgt	722	0	0	57	779	1,446	53.9%
Finance Agency	0	0	0	531	531	750	70.8%
Health and Hospital System	82,561	68,768	82,263	73,174	306,766	263,645	116.4%
Information Services	1,187	40	219	0	1,446	1,000	144.6%
Library	0	0	70	55	125	790	15.8%
ME/Coroner	164	236	11	0	411	250	164.4%
Parks	954	731	811	1,240	3,736	3,400	109.9%
Planning and Development	784	765	124	0	1,673	2,000	83.7%
PreTrial	0	0	0	0	0	0	0.0%
Probation	20,783	15,898	14,168	7,697	58,546	92,762	63.1%
Procurement	144	0	0	0	144	200	72.0%
Public Defender	4,456	2,891	2,820	2,807	12,974	14,014	92.6%
Registrar of Voters	909	2,056	64	773	3,802	1,700	223.6%
Roads/Airports	1,290	391	260	499	2,440	4,940	49.4%
Sheriff	12,369	9,143	10,061	10,417	41,990	26,675	157.4%
Social Services Agency	7,589	5,693	5,465	3,814	22,561	52,374	43.1%
Total:	143,702	113,524	123,783	104,790	485,799	489,691	99.2%