

County-wide - SEIU Semi-annual Extra Help usage Report Fiscal Year 2018

Agency/Department	Hours used in 1st Qtr	Hours used in 2nd Qtr	Total FYTD Hours Used	50% Credit for Interns	Allocated Hours FY 2018	% Used
Consumer & Environmental Protection	6,126.70	2,835.30	8,962.00	1,369.50	9,230	82.26%
Assessor	1,670.90	2,202.90	3,873.80	42.00	10,658	35.95%
Behavioral Health	7,848.40	6,583.00	14,431.40	0.00	35,328	40.85%
Child Support Services	222.75	554.50	777.25	0.00	5,518	14.09%
Clerk of the Board	394.10	435.00	829.10	0.00	2,480	33.43%
Custody Health	3,118.50	2,136.00	5,254.50	0.00	9,734	53.98%
County Communications	1,282.50	1,098.20	2,380.70	0.00	2,717	87.62%
County Counsel	777.00	304.00	1,081.00	0.00	4,172	25.91%
County Executive	798.50	0.00	798.50	114.25	880	77.76%
Dept of Correction	1,739.63	1,353.65	3,093.28	197.70	10,888	26.59%
Dept of Planning and Development	906.90	549.40	1,456.30	95.50	3,397	40.06%
District Attorney	7,635.38	3,451.37	11,086.75	2,733.22	12,000	69.61%
Employee Services Agency	1,105.93	638.80	1,744.73	443.00	5,400	24.11%
Facilities and Fleet	2,516.00	2,013.60	4,529.60	1,609.75	4,950	58.99%
Finance Agency	3,939.65	2,110.18	6,049.83	1,441.13	20,774	22.18%
Information Services	3,454.08	2,177.00	5,631.08	1,397.88	7,186	58.91%
Library	16,223.47	11,370.58	27,594.05	0.00	70,000	39.42%
ME/Coroner	1,127.27	1,098.50	2,225.77	0.00	4,800	46.37%
Parks	23,148.38	10,852.14	34,000.52	295.50	65,516	51.45%
PreTrial	723.20	707.45	1,430.65	0.00	5,104	28.03%
Probation	6,372.88	5,878.54	12,251.42	0.00	29,454	41.60%
Procurement	374.00	0.00	374.00	0.00	4,388	8.52%
Public Defender	526.50	140.00	666.50	0.00	7,311	9.12%
Public Health	5,315.94	2,809.60	8,125.54	528.44	19,901	38.17%
Registrar of Voters	2,101.20	2,653.20	4,754.40	0.00	100,000	4.75%
Roads/Airports	55.00	30.50	85.50	0.00	450	19.00%
Sheriff	2,302.37	811.81	3,114.18	658.73	5,041	48.71%
Social Services Agency	4,263.70	2,086.50	6,350.20	289.75	30,302	20.00%
Supportive Housing	0.00	381.25	381.25	0.00	1,040	36.66%
Valley Health Plan/Managed Care	1,664.75	1,153.50	2,818.25	0.00	6,500	43.36%
Valley Medical Center	111,295.73	96,268.70	207,564.43	0.00	387,243	53.60%
Department of Tax & Collection	1,394.15	2,305.04	3,699.19	254.59	7,400	46.55%
Total	219,031.31	164,685.17	387,415.67	11,470.94	950,000	39.57%

Received: 03/20/2018