

County-wide - Non-SEIU Extra Help Usage Report Fiscal Year 2018

Agency/Department	Hours used in 1st Qtr	Hours used in 2nd Qtr	Total FYTD Hours Used	Allocated Hours FY 2018	% Used
Consumer & Environmental Protection	34.50	81.70	116.20	4,300	2.70%
Assessor	458.00	499.50	957.50	600	159.58%
Behavioral Health	1,806.50	1,263.50	3,070.00	7,085	43.33%
Child Support Services	0.00	0.00	0.00	1,100	0.00%
Clerk of the Board	0.00	0.00	0.00	500	0.00%
Custody Health	16,887.75	19,700.78	36,588.53	45,000	81.31%
County Communications	730.00	149.00	879.00	1,675	52.48%
County Counsel	704.20	320.40	1,024.60	1,765	58.05%
County Executive	3,475.00	2,150.70	5,625.70	18,500	30.41%
Dept of Correction	215.48	220.73	436.21	750	58.16%
Dept of Planning and Development	212.00	405.50	617.50	2,000	30.88%
District Attorney	7,099.25	5,231.75	12,331.00	14,400	85.63%
Employee Services Agency	1,388.34	834.82	2,223.16	8,130	27.35%
Facilities and Fleet	386.50	455.00	841.50	4,100	20.52%
Finance Agency	1,741.52	1,705.45	3,446.97	5,977	57.67%
Information Services	2,355.00	1,801.75	4,156.75	12,455	33.37%
Library	77.00	140.00	217.00	790	27.47%
ME/Coroner	283.00	2.00	285.00	960	29.69%
Parks	3,398.25	1,956.25	5,354.50	6,700	79.92%
PreTrial	138.50	0.00	138.50	500	27.70%
Probation	3,820.43	4,945.81	8,766.24	30,762	28.50%
Procurement	0.00	0.00	0.00	200	0.00%
Public Defender	5,773.00	5,095.00	10,868.00	13,014	83.51%
Public Health	1,418.23	1,264.51	2,682.74	5,800	46.25%
Registrar of Voters	0.00	243.40	243.40	1,700	14.32%
Roads/Airports	826.50	530.50	1,357.00	4,940	27.47%
Sheriff	18,279.26	15,642.41	33,921.67	62,750	54.06%
Sheriff-DOC Contract	5,104.55	4,809.51	9,914.06	19,500	50.84%
Social Services Agency	7,585.40	7,034.90	14,620.30	52,374	27.92%
Supportive Housing	1,089.05	680.50	1,769.55	5,200	34.03%
Valley Health Plan/Managed Care	2,270.00	2,764.75	5,034.75	1,040	484.11%
Valley Medical Center	119,705.22	115,148.10	234,853.32	300,000	78.28%
Total	207,262.43	195,078.22	402,340.65	950,000	42.35%

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