

**Overtime Payout by Department -- FY 08-09
General Fund Departments**

ATTACHMENT A

Department	Hours	Amount Paid	GF %	Net General Fund Cost
Agricultural Commission	450.80	16,241	35%	5,687
Animal Care & Regulation	1,728.60	53,556	62%	32,985
Assessor's Office	84.00	3,946	61%	2,412
Child Support Services	91.40	2,783	0%	-
Communication Information Technology ¹	620.28	28,506	30%	8,552
Coroner	1,166.00	47,137	83%	38,982
Correctional Health	30,892.00	1,397,559	52%	720,162
County Clerk Recorder	419.70	11,100	0%	-
County Counsel	1,200.90	43,543	43%	18,545
County Executive's Office	191.00	6,698	49%	3,275
District Attorney	2,203.70	122,232	67%	81,309
Environmental Review & Assessment	11.00	393	12%	46
Finance	1,547.60	47,261	10%	4,906
General Services ¹	2,167.23	80,311	30%	24,093
Health and Human Services ²	169,955.50	6,484,228	8%	537,542
Human Assistance	32,363.00	1,070,441	12%	127,490
Personnel Services ¹	548.10	18,001	30%	5,400
Planning & Community Development	7.00	225	39%	89
Probation Department	59,166.40	2,022,687	56%	1,134,727
Public Defender	5.00	165	96%	159
Regional Parks	4,547.30	98,992	44%	43,071
Sheriff	202,155.00	9,058,530	48%	4,302,802
Voter Registration & Elections	6,051.10	160,347	73%	117,518
Total General Fund Departments	517,572.61	\$ 20,774,880		\$ 7,209,753

¹Cost allocated department - 70/30 cost allocation applied

²Includes Behavioral Health

**Overtime Payout by Department -- FY 08-09
Non-General Fund Departments**

Department	Hours	Amount Paid	GF %	Net General Fund Cost
Airports	14,756.30	432,923	0%	0
County Engineering	9,019.70	450,079	0%	0
Districts Finance	3.50	89	0%	0
Environmental Management	2,054.20	99,863	0%	0
Municipal Services Agency	281.80	13,584	0%	0
Neighborhood Services	112.50	4,163	0%	0
Policy and Planning	539.60	25,318	0%	0
Revenue Recovery	151.10	5,106	0%	0
Sanitation District	16,207.30	687,322	0%	0
Sewer District	19,492.70	798,422	0%	0
Transportation	9,873.80	410,458	0%	0
Waste Management & Recycling	13,495.80	480,577	0%	0
Water Resources	8,910.30	347,561	0%	0
Total Non-General Fund Departments	94,898.60	\$ 3,755,465		0

Grand Total	612,471.21	\$ 24,530,345		\$ 7,209,753
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