

**Overtime Payout by Department -- FY 09-10
General Fund Departments**

ATTACHMENT B

Department	Hours	Amount Paid	GF %	Net General Fund Cost
Agricultural Commission	190.00	4,921	35%	1,723
Animal Care & Regulation	199.00	6,918	62%	4,261
Child Support Services	48.50	1,642	0%	-
Communication Information Technology ¹	49.77	2,322	30%	697
Coroner	187.90	7,228	83%	5,978
Correctional Health Services	4,788.30	224,637	52%	115,755
County Clerk Recorder	71.50	1,973	0%	-
County Counsel	102.90	4,051	43%	1,725
County Executive Office	25.10	939	49%	459
District Attorney	332.80	20,803	67%	13,838
Finance	20.00	639	11%	69
General Services ¹	229.05	8,784	30%	2,635
Health and Human Services ²	20,854.70	828,821	8%	68,709
Human Assistance	47.60	1,416	12%	169
Personnel Services ¹	98.97	3,653	30%	1,096
Planning & Community Development	2.00	80	39%	32
Probation Department	8,932.70	325,166	56%	182,418
Public Defender	0.40	13	96%	12
Regional Parks	1,117.50	22,307	44%	9,706
Sheriff	20,605.70	908,918	48%	431,736
Voter Registration & Elections	45.80	1,712	73%	1,255
Total General Fund Departments	57,950.19	\$ 2,376,944		\$ 842,273

¹Cost allocated department - 70/30 cost allocation applied

²Includes Behavioral Health

**Overtime Payout by Department -- FY 09-10
Non-General Fund Departments**

Department	Hours	Amount Paid	GF %	Net General Fund Cost
Airports	1,918.6	59,601	0%	0
County Engineering	722.6	31,301	0%	0
Economic Development	0.3	5	0%	0
Environmental Management	251.3	13,184	0%	0
Municipal Services Agency	19.0	1,135	0%	0
Policy and Planning	31.0	1,502	0%	0
Revenue Recovery	8.0	178	0%	0
Sanitation District Operations	2,337.5	80,962	0%	0
Sewer District Operations	2,118.7	91,158	0%	0
Transportation	1,615.6	71,609	0%	0
Waste Management & Recycling	1,551.4	57,907	0%	0
Water Resources	948.0	43,211	0%	0
Total Non-General Fund Departments	11,522.0	\$ 451,752		0

Grand Total	69,472.19	\$ 2,828,695		\$ 842,273
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