

**COUNTY OF SACRAMENTO  
CALIFORNIA**

For the Agenda of:  
September 11, 2009

To: Board of Supervisors

From: Department of Personnel Services

Subject: Report Back – Overtime Costs By Department For Fiscal Year 2008-09 And  
Fiscal Year 2009-10 Year-to-Date

Supervisory  
District: All

Contact: David Devine, Director, 874-6388

**Overview**

On September 8, 2009, during the Fiscal Year 2009-10 Final Budget hearings, the Board of Supervisors requested a report back on the county's overtime costs by department for Fiscal Year 2008-09 and Fiscal Year 2009-10 year-to-date. The information for Fiscal Year 2008-09 is provided in Attachment A and the year-to-date information for the current fiscal year is provided in Attachment B.

**Recommendation**

Receive and file this report back.

**Measures/Evaluation**

Not applicable.

**Fiscal Impact**

Overtime payout by county departments in Fiscal Year 2008-09 totaled 612,471 hours at a cost of \$24,530,345 with a total gross General Fund cost of \$20,774,880 and a net General Fund cost of \$7,209,753 (Attachment A). Overtime payout during the current fiscal year, through August 29, 2009, is 69,472 hours at a cost of \$2,828,695 with a gross General Fund cost of approximately \$842,273 (Attachment B).

**BACKGROUND**

On September 8, 2009, during the Fiscal Year 2009-10 Final Budget hearings, the Board of Supervisors requested a report back on the county's overtime costs by department for Fiscal Year 2008-09 and Fiscal Year 2009-10 year-to-date. The information for Fiscal Year 2008-09 is provided in Attachment A and the year-to-date information for the current fiscal year is provided in Attachment B.

**FINANCIAL ANALYSIS**

Overtime payout by county departments in Fiscal Year 2008-09 totaled 612,471 hours at a cost of \$24,530,345 with a total gross General Fund cost of \$20,774,880 and a net General Fund cost of \$7,209,753 (Attachment A). Overtime payout during the current fiscal year, through August 29, 2009, is 69,472 hours at a cost of \$2,828,695 with a gross General Fund cost of approximately \$842,273 (Attachment B).

Respectfully submitted,

APPROVED  
TERRY SCHUTTEN  
County Executive

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Dave Devine, Director  
Department of Personnel Services

By: \_\_\_\_\_  
Mark Norris, Administrator  
Internal Services Agency

Attachment A – Overtime Payout by Department for Fiscal Year 2008-09  
Attachment B – Overtime Payout by Department for Fiscal Year 2009-10