

Clark County, Nevada
Overtime by department, by fiscal year
General Fund Only
Through January 31, 2009

Department Name	FY 2007	FY 2008	\$ Change	YTY Change	YTD 2009	2009 Pace	\$ Change	YTY Change
1000 Commission Administration	\$ 5,624.38	\$ 8,697.42	\$ 3,073.04	54.64%	\$ 1,373.56	\$ 2,354.67	\$ (6,342.75)	-72.93%
1010 Internal Audit	\$ 4,627.08	\$ -	\$ (4,627.08)	-100.00%	\$ 2,624.33	\$ 4,498.85	\$ 4,498.85	100.00%
1020 Finance	\$ 125,834.21	\$ 110,894.05	\$ (14,940.16)	-11.87%	\$ 23,417.80	\$ 40,144.80	\$ (70,749.25)	-63.80%
1030 Treasurer	\$ 21,892.48	\$ 23,474.03	\$ 1,581.55	7.22%	\$ 19,332.50	\$ 33,141.43	\$ 9,667.40	41.18%
1040 Election Department	\$ 649,598.43	\$ 19,788.38	\$ (629,810.05)	-96.95%	\$ 564,138.75	\$ 615,000.00	\$ 595,211.62	3007.88%
1050 County Assessor	\$ 82,487.16	\$ 136,557.42	\$ 54,070.26	65.55%	\$ 113,829.54	\$ 195,136.35	\$ 58,578.93	42.90%
1060 County Recorder	\$ 72,906.37	\$ 388.53	\$ (72,517.84)	-99.47%	\$ 1,706.68	\$ 2,925.74	\$ 2,537.21	653.03%
1070 County Clerk (1)	\$ 913,821.72	\$ 113,581.13	\$ (800,240.59)	-87.57%	\$ 40,952.70	\$ 70,204.63	\$ (43,376.50)	-38.19%
1080 Administrative Services	\$ 145,508.80	\$ 92,480.59	\$ (53,028.21)	-36.44%	\$ 23,064.76	\$ 39,539.59	\$ (52,941.00)	-57.25%
1085 Human Resources	\$ -	\$ 23,041.73	\$ 23,041.73	0.00%	\$ 1,661.60	\$ 2,848.46	\$ (20,193.27)	-87.64%
1090 Comprehensive Planning	\$ 88,852.99	\$ 78,479.97	\$ (10,373.02)	-11.67%	\$ 8,020.17	\$ 13,748.86	\$ (64,731.11)	-82.48%
1100 Information Technology	\$ 469,293.96	\$ 291,944.35	\$ (177,349.61)	-37.79%	\$ 278,921.76	\$ 350,000.00	\$ 58,055.65	19.89%
1110 Business License	\$ 69,265.05	\$ 89,948.57	\$ 20,683.52	29.86%	\$ 10,653.73	\$ 18,263.54	\$ (71,685.03)	-79.70%
1120 Real Property Management	\$ 345,784.75	\$ 420,829.32	\$ 75,044.57	21.70%	\$ 161,827.38	\$ 277,418.37	\$ (143,410.95)	-34.08%
1142 Henderson Constable	\$ 14,768.36	\$ 18,837.52	\$ 4,069.16	27.55%	\$ 655.87	\$ 1,124.35	\$ (17,713.17)	-94.03%
1143 North Las Vegas Constable	\$ -	\$ -	\$ -	0.00%	\$ 760.05	\$ 1,302.94	\$ 1,302.94	100.00%
1150 District Attorney	\$ 331,937.19	\$ 434,426.39	\$ 102,489.20	30.88%	\$ 194,222.45	\$ 332,952.77	\$ (101,473.62)	-23.36%
1160 District Court (1)	\$ 1,239,063.07	\$ 2,148,564.50	\$ 909,501.43	73.40%	\$ 777,232.69	\$ 1,332,398.90	\$ (816,165.60)	-37.99%
1181 Outlying Justice Court	\$ 45,037.96	\$ 37,919.82	\$ (7,118.14)	-15.80%	\$ 16,602.59	\$ 28,461.58	\$ (9,458.24)	-24.94%
1182 Henderson Justice Court	\$ 5,829.05	\$ 8,374.29	\$ 2,545.24	43.66%	\$ 22,116.27	\$ 37,913.61	\$ 29,539.32	352.74%
1183 North Las Vegas Justice Court	\$ 22,243.10	\$ 14,664.85	\$ (7,578.25)	-34.07%	\$ 12,875.47	\$ 22,072.23	\$ 7,407.38	50.51%
1184 Las Vegas Justice Court	\$ 1,103,641.84	\$ 798,663.24	\$ (304,978.60)	-27.63%	\$ 410,926.45	\$ 704,445.34	\$ (94,217.90)	-11.80%
1190 Public Defender	\$ 157.51	\$ 1,892.93	\$ 1,735.42	1101.78%	\$ 164.33	\$ 281.71	\$ (1,611.22)	-85.12%
1200 Fire Department	\$ 12,748,800.40	\$ 14,482,322.85	\$ 1,733,522.45	13.60%	\$ 8,130,709.92	\$ 13,938,359.86	\$ (5,439,629.99)	-3.76%
1210 Public Guardian	\$ 1,909.06	\$ 15,719.00	\$ 13,809.94	723.39%	\$ 17,551.17	\$ 30,087.72	\$ 14,368.72	91.41%
1220 Public Administration	\$ 27,720.90	\$ 65,774.25	\$ 38,053.35	137.27%	\$ 16,844.05	\$ 28,875.51	\$ (36,898.74)	-56.10%
1230 County Coroner	\$ 157,438.95	\$ 109,704.67	\$ (47,734.28)	-30.32%	\$ 75,769.07	\$ 129,889.83	\$ 20,185.16	18.40%
1240 Juvenile Justice	\$ 939,689.32	\$ 1,254,693.29	\$ 315,003.97	33.52%	\$ 795,863.43	\$ 1,364,337.31	\$ 109,644.02	8.74%
1250 Family Services	\$ 1,269,004.36	\$ 696,974.93	\$ (572,029.43)	-45.08%	\$ 433,603.07	\$ 743,319.55	\$ 46,344.62	6.65%
1260 Public Works	\$ 173,699.57	\$ 169,047.88	\$ (4,651.69)	-2.68%	\$ 51,336.33	\$ 88,005.14	\$ (81,042.74)	-47.94%
1270 Social Services	\$ 45,999.25	\$ 45,514.28	\$ (484.97)	-1.05%	\$ 73,085.72	\$ 125,289.81	\$ 79,775.53	175.28%
1280 Parks and Recreation	\$ 477,280.36	\$ 397,051.14	\$ (80,229.22)	-16.81%	\$ 112,625.43	\$ 193,072.17	\$ (203,978.97)	-51.37%
Total General Fund	\$ 21,599,717.63	\$ 22,110,251.32	\$ 510,533.69	2.36%	\$ 12,394,469.62	\$ 20,767,415.62	\$ (1,342,885.70)	-6.07%
Excluding Fire	\$ 8,850,917.23	\$ 7,627,928.47	\$ (1,222,988.76)	-13.82%	\$ 4,263,759.70	\$ 6,829,055.75	\$ (798,872.72)	-10.47%
Excluding Fire and Elections	\$ 8,201,318.80	\$ 7,608,140.09	\$ (1,261,042.11)	-7.23%	\$ 3,699,620.95	\$ 6,214,055.75	\$ (761,973.98)	-18.32%

(1) - Clerk of the Court operations moved to District Court Business Area