

**Monthly Departmental Overtime/FTE Report
FY 2026**

	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Total	Budget	Remaining
Overtime Hours by Department															
Administration/HR/Finance/IT	10.75	5.50	2.00	2.25	0.50	17.50							38.50	0.00	-38.50
Commissioner of the Revenue													0.00	0.00	0.00
Treasurer	8.00	0.00	0.00	0.00	0.00	8.50							16.50	0.00	-16.50
Registrar					9.50	0.00							9.50	33.00	23.50
Clerk's Office													0.00	0.00	0.00
Commonwealth's Attorney	11.00	4.00	3.00	4.25	1.00	5.50							28.75	0.00	-28.75
Law Enforcement	1,054.00	745.00	1,007.25	808.50	1,085.50	812.25							5,512.50	8,125.00	2,612.50
Reimbursable Security Work	266.00	102.50	90.00	633.75	316.75	201.00							1,610.00	2,500.00	890.00
Selective Enforcement	419.50	399.50	437.00	301.00	258.00	370.00							2,185.00	3,100.00	915.00
Firefighter/Medics	2,784.55	1,722.75	1,399.00	1,480.75	1,192.05	1,213.25							9,792.35	12,955.00	3,162.65
Children's Services		2.25	0.75	0.50	0.00	0.00							3.50	0.00	-3.50
Animal Control	28.75	17.50	42.25	23.25	19.00	94.75							225.50	340.00	114.50
Communications	500.00	583.25	394.50	377.50	376.75	440.25							2,672.25	2,100.00	-572.25
General Services	41.75	15.75	30.75	38.25	66.25	46.75							239.50	250.00	10.50
Recreation	4.00	3.00	3.50	5.75	50.25	7.50							74.00	0.00	-74.00
Planning/Bldg Insp/Comm Development	0.50	0.50	1.25	22.50	33.00	-54.00							3.75	0.00	-3.75
Cooperative Extension													0.00	0.00	0.00
Total	5,128.80	3,601.50	3,411.25	3,698.25	3,408.55	3,163.25	0.00	0.00	0.00	0.00	0.00	0.00	22,411.60	29,403.00	6,991.40
Overtime Cost by Department															
Administration/HR/Finance/IT	430	275	78	111	25	603							1,521	0	-1,521
Commissioner of the Revenue													0	0	0
Treasurer	212	0	0	0	0	239							450	0	-450
Registrar					271	0							271	1,000	729
Clerk's Office													0	0	0
Commonwealth's Attorney	463	200	143	202	27	161							1,196	0	-1,196
Law Enforcement	38,259	30,177	40,181	32,032	44,834	31,769							217,251	384,000	166,749
Security Work	13,091	5,682	4,877	34,140	17,889	11,108							86,787	150,000	63,213
Selective Enforcement	24,517	23,279	25,943	17,651	16,058	22,584							130,032	170,000	39,968
Firefighter/Medics	96,499	66,268	52,394	56,291	44,399	46,736							362,586	488,000	125,414
Children's Services		92	31	21	0	0							144	0	-144
Animal Control	923	622	1,483	850	557	2,556							6,991	10,000	3,009
Communications	20,646	23,801	16,977	16,056	15,611	18,176							111,265	98,140	-13,125
General Services	1,029	537	1,045	1,319	1,773	1,159							6,862	9,000	2,138
Recreation	140	115	131	220	1,826	192							2,624	0	-2,624
Planning/Bldg Insp/Comm Development	16	26	51	1,163	1,563	-2,652							167	0	-167
Cooperative Extension													0	0	0
Total	196,225	151,073	143,333	160,055	144,832	132,628	0	0	0	0	0	0	928,147	1,310,140	381,993
Paid Full-time Equivalents															
County Employees by Function													Average	Budget	Vacancy
General government															
County Administration	5.00	5.00	5.00	5.00	5.00	5.01							5.00	5.00	0.00
County Attorney	2.27	2.33	2.27	2.13	2.14	2.24							2.23	2.48	0.25
Human Resources	3.02	3.01	3.01	4.00	4.00	4.02							3.51	4.00	0.49
Commissioner of Revenue	7.00	8.00	8.00	8.00	8.00	8.00							7.83	8.00	0.17
Treasurer	6.47	6.39	6.37	6.40	6.37	6.48							6.41	6.48	0.07
Accounting	5.00	5.02	5.01	5.01	5.00	5.07							5.02	5.00	-0.02
Information Technology	4.46	4.00	4.00	4.50	5.00	5.00							4.49	5.00	0.51
Registrar	2.06	2.03	2.00	2.91	3.53	2.00							2.42	2.25	-0.17
Judicial administration															
Clerk of the Circuit Court	5.00	5.00	5.00	6.00	6.00	6.00							5.50	6.00	0.50
Victim Witness Program	1.00	1.00	1.00	1.00	1.00	1.00							1.00	1.48	0.48
Commonwealth's Attorney	7.06	7.02	7.02	7.02	7.01	7.03							7.03	8.00	0.97
Public safety															
Law Enforcement	76.71	74.31	75.24	73.66	75.45	74.08							74.91	80.00	5.09
Fire & EMS Services	71.55	67.72	72.50	71.94	70.16	68.14							70.33	69.00	-1.33
Childrens Srvs	3.43	3.30	3.47	3.35	3.36	3.68							3.43	3.20	-0.23
Building Inspections	4.00	4.00	4.01	4.13	4.19	3.69							4.00	4.00	0.00
Animal Control/Pound	5.17	5.10	4.43	4.13	4.64	5.98							4.91	7.05	2.14
Communications	18.91	20.98	21.08	21.13	20.44	19.80							20.39	19.70	-0.69
General services															
Waste Management	26.00	21.71	21.64	21.37	21.53	23.91							22.69	21.79	-0.90
General Properties	16.89	15.66	14.49	15.56	17.88	17.61							16.35	17.85	1.50
Culture and recreation															
Parks & Recreation	17.39	15.91	16.06	17.53	17.52	14.68							16.52	16.25	-0.27
Community development															
Planning	4.00	4.00	4.00	4.00	4.00	4.00							4.00	5.00	1.00
Community Development	3.13	3.12	3.09	3.09	3.28	3.07							3.13	3.00	-0.13
Cooperative Extension-Assistant only	0.00	0.00	0.00	0.49	0.55	0.64							0.28	0.76	0.48
Totals	295.52	284.60	288.68	292.37	296.04	291.12	0.00	0.00	0.00	0.00	0.00	0.00	291.39	301.29	9.90

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FY 2025**

	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Total	Budget	Remaining
Overtime Hours by Department															
Administration/HR/Finance/IT	8.25	2.00	9.75	3.50	3.00	4.00	8.50	8.50	3.75	19.25	0.50	17.50	88.50	0.00	-88.50
Commissioner of the Revenue													0.00	0.00	0.00
Treasurer					0.25	13.25	0.00	0.00	0.00	0.00	9.00	8.50	31.00	0.00	-31.00
Registrar	2.50	0.25			22.25								25.00	33.00	8.00
Clerk's Office													0.00	0.00	0.00
Commonwealth's Attorney	18.75	7.00	11.25	34.50	2.25	3.50	7.50	22.75	7.50	7.25	3.00	5.50	130.75	0.00	-130.75
Law Enforcement	973.00	1,043.25	1,077.50	1,000.00	871.50	811.25	1,175.75	1,015.25	1,952.25	1,400.75	1,674.75	812.25	13,807.50	8,125.00	-5,682.50
Reimbursable Security Work	499.00	79.50	215.00	271.00	423.25	395.50	151.50	261.50	123.50	78.00	307.50	201.00	3,006.25	2,500.00	-506.25
Selective Enforcement	463.00	234.50	167.50	162.50	209.00	201.50	340.50	218.50	241.50	197.00	260.00	370.00	3,065.50	3,100.00	34.50
Firefighter/Medics	2,326.63	1,179.62	1,152.76	1,277.88	1,058.95	920.39	1,224.14	1,606.51	1,838.75	1,642.50	1,782.25	1,213.25	17,223.63	12,955.00	-4,268.63
Children's Services	2.25	2.25											4.50	0.00	-4.50
Animal Control	17.90	59.00	41.50	43.25	22.50	15.75	14.75	47.25	48.25	59.00	81.00	94.75	544.90	340.00	-204.90
Communications	420.00	398.50	379.50	390.50	342.75	391.00	482.00	258.75	286.50	326.75	364.00	440.25	4,480.50	2,100.00	-2,380.50
General Services	59.50	44.00	33.00	90.25	41.00	17.00	47.75	29.25	82.00	68.25	59.50	46.75	618.25	250.00	-368.25
Recreation	82.25	29.75	10.50	46.50	4.00	0.25	6.50	1.25	0.00	0.00	1.50	7.50	190.00	0.00	-190.00
Planning/Bldg Insp/Comm Development	16.25		2.25	1.00	0.75		0.75	7.75	1.00	0.00	0.50	-54.00	-23.75	0.00	23.75
Cooperative Extension													0.00	0.00	0.00
Total	4,889.28	3,079.62	3,100.51	3,320.88	3,001.45	2,773.39	3,459.64	3,477.26	4,585.00	3,798.75	4,543.50	3,163.25	43,192.53	29,403.00	-13,789.53
Overtime Cost by Department															
Administration/HR/Finance/IT	270	85	445	131	89	121	316	264	116	820	20	603	3,279	0	-3,279
Commissioner of the Revenue													0	0	0
Treasurer					5	462	0	0	0	0	314	239	1,019	0	-1,019
Registrar	46	8			602								656	1,000	344
Clerk's Office													0	0	0
Commonwealth's Attorney	675	269	389	1,218	68	109	258	713	268	322	124	161	4,573	0	-4,573
Law Enforcement	31,664	39,027	39,414	35,568	29,755	28,562	40,952	35,106	76,104	52,271	64,391	31,769	504,584	325,000	-179,584
Security Work	21,015	3,390	10,097	13,601	19,022	18,678	7,647	13,069	6,284	3,730	14,639	11,108	142,270	100,000	-42,270
Selective Enforcement	25,197	13,051	9,683	9,591	11,542	11,967	19,584	12,451	12,808	11,068	14,144	22,584	173,670	160,000	-13,670
Firefighter/Medics	72,429	38,087	35,167	42,099	33,291	29,309	40,671	52,835	59,782	52,531	56,147	46,736	559,083	453,462	-105,621
Children's Services	66	82											148	0	-148
Animal Control	547	1,756	1,193	1,292	651	464	451	1,187	1,239	1,753	2,420	2,556	15,508	10,000	-5,508
Communications	17,062	15,694	14,509	15,414	13,522	15,457	19,108	10,063	11,028	12,490	14,001	18,176	176,523	83,284	-93,239
General Services	1,179	1,470	722	2,093	984	524	1,097	587	1,858	1,649	1,731	1,159	15,052	8,500	-6,552
Recreation	2,414	915	346	1,592	156	5	169	38	0	0	58	192	5,885	0	-5,885
Planning/Bldg Insp/Comm Development	745		65	43	31		19	222	43	0	24	-2,652	-1,460	0	1,460
Cooperative Extension													0	0	0
Total	173,308	113,833	112,028	122,644	109,720	105,657	130,271	126,526	169,530	136,633	168,012	132,628	1,600,790	1,141,246	-459,544
Paid Full-time Equivalents															
County Employees by Function													Average	Budget	Vacancy
General government															
County Administration	3.01	3.00	5.00	5.01	5.01	5.01	5.02	5.02	5.01	5.04	5.00	5.01	4.68	5.00	0.32
County Attorney	2.39	2.32	2.14	2.21	2.18	2.16	2.25	2.18	2.24	2.24	2.38	2.24	2.24	2.55	0.31
Human Resources	3.02	3.01	3.00	3.01	3.00	3.00	3.02	3.01	3.00	3.05	3.00	4.02	3.10	3.00	-0.10
Commissioner of Revenue	6.55	8.00	8.00	7.00	7.00	8.00	8.00	7.73	7.00	7.00	7.00	8.00	7.44	8.25	0.81
Treasurer	6.83	6.33	7.09	7.32	6.83	6.42	6.33	6.19	6.24	6.33	6.53	6.80	6.58	6.75	0.17
Accounting	4.02	4.00	4.05	4.00	4.00	4.00	4.01	4.01	4.01	5.02	5.00	5.07	4.27	5.00	0.73
Information Technology	5.01	5.00	5.00	5.00	5.00	5.01	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Registrar	2.13	2.18	2.00	3.89	3.75	2.00	2.00	2.00	2.00	2.00	2.08	2.00	2.34	2.25	-0.09
Judicial administration															
Clerk of the Circuit Court	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	5.08	5.00	-0.08
Victim Witness Program	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.48	0.48
Commonwealth's Attorney	7.11	7.04	7.06	7.20	7.01	7.02	7.04	6.63	6.50	6.04	7.02	7.03	6.89	8.00	1.11
Public safety															
Law Enforcement	74.73	75.73	76.12	76.29	73.55	74.12	77.32	74.91	80.46	77.43	78.40	74.08	76.10	75.00	-1.10
Fire & EMS Services	64.27	67.40	65.51	67.99	64.75	58.80	60.63	62.75	70.52	68.58	68.96	68.14	65.69	67.00	1.31
Childrens Svcs	3.22	2.51	2.15	2.51	1.91	2.24	2.44	2.29	2.36	2.66	2.66	3.68	2.53	3.20	0.67
Building Inspections	4.09	4.00	4.01	4.01	4.00	4.00	4.00	4.04	4.01	4.00	4.00	3.69	3.99	4.00	0.01
Animal Control/Pound	5.10	5.34	5.24	5.25	5.31	4.15	4.09	5.27	6.28	6.34	6.37	5.98	5.39	6.05	0.66
Communications	19.13	18.20	18.28	18.03	17.57	16.74	17.01	15.50	16.09	16.29	17.18	19.80	17.49	19.70	2.21
General services															
Waste Management	24.63	20.39	19.94	24.03	20.97	19.70	22.49	19.54	20.23	20.11	23.96	23.91	21.66	21.79	0.13
General Properties	14.43	13.77	16.55	18.40	17.10	16.91	17.04	16.65	17.81	18.35	18.44	17.61	16.92	18.85	1.93
Culture and recreation															
Parks & Recreation	21.11	16.93	18.72	22.79	17.96	13.50	14.69	14.85	14.28	16.01	20.68	14.68	17.18	16.00	-1.18
Community development															
Planning	4.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	4.96	4.00	4.00	4.00	4.75	5.00	0.25
Community Development	5.00	5.00	3.00	3.37	3.00	3.04	3.00	3.07	3.09	3.13	3.06	3.07	3.40	4.00	0.60
Cooperative Extension-Assistant only	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.64	0.05	0.76	0.71
Totals	285.78	282.16	283.88	298.30	280.90	266.83	276.38	271.65	287.09	284.31	296.72	291.12	283.76	294.63	10.87