

**Monthly Departmental Overtime/FTE Report
FY 2022**

	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Total	Budget	Remaining
Overtime Hours by Department															
Animal Control	30.25	44.75	21.00	24.25	34.25	61.50	61.25	34.75	30.25	26.75	32.25		401.25	95.00	-306.25
Firefighter/Medics - Mar 21 has 2 pay periods	890.00	768.00	774.97	687.50	1,122.50	978.00	1,425.75	693.75	790.25	892.25	696.25		9,719.22	10,525.00	805.78
Communications	207.75	400.00	281.00	379.00	279.25	337.25	337.00	348.75	224.50	296.25	220.50		3,311.25	2,950.00	-361.25
Law Enforcement-Aug 21 has 2 pay periods	736.75	982.00	469.00	523.00	593.00	548.00	547.00	943.75	541.00	570.50	1,142.50		7,596.50	8,395.00	798.50
Reimbursable Security Work	97.75	184.00	733.00	261.50	291.50	161.00	186.00	112.00	155.00	171.50	1,113.50		3,466.75	2,614.00	-852.75
Selective Enforcement	218.00	405.00	117.00	123.00	140.50	186.00	155.50	183.00	205.00	198.00	171.50		2,102.50	4,817.00	2,714.50
Administration/HR/Finance/IT	11.00	8.75	9.00	8.25	5.75	3.25	3.25	3.00	2.75	7.50	5.50		68.00		-68.00
Commissioner of the Revenue													0.00		0.00
Treasurer	10.50				1.50		6.00						18.00		-18.00
Planning/Bldg Insp/Comm Development						2.00							2.00		-2.00
Registrar	8.50			2.00	10.50	16.50				0.50			38.00		-38.00
Public Works	59.75	27.50	36.25	33.00	21.50	24.50	68.00	47.50	31.00	28.00	46.75		423.75	266.00	-157.75
Clerk's Office													0.00		0.00
Commonwealth's Attorney						1.00							1.00		-1.00
Children's Services													0.00		0.00
Cooperative Extension	24.00												24.00		-24.00
Recreation							8.50	41.00	41.50	55.75	65.50		212.25		-212.25
Total	2,294.25	2,820.00	2,441.22	2,041.50	2,500.25	2,319.00	2,798.25	2,407.50	2,021.25	2,247.00	3,494.25	0.00	27,384.47	29,662.00	2,277.53
Overtime Cost by Department															
Animal Control	1,029	1,155	580	608	763	1,262	1,235	864	749	730	862		9,838	2,500	-7,338
Firefighter/Medics	27,717	25,432	25,094	21,588	36,098	30,938	43,295	20,551	23,942	28,504	22,041		305,201	294,168	-11,033
Communications	7,281	13,680	9,243	13,085	9,505	11,225	10,894	11,335	7,581	10,202	7,727		111,757	74,174	-37,583
Law Enforcement	24,154	31,015	15,543	15,850	18,481	17,888	16,842	31,317	16,779	17,570	36,060		241,498	255,000	13,502
Security Work	3,465	6,464	27,861	9,751	10,982	6,451	6,922	4,099	5,939	6,447	43,608		131,990	93,840	-38,150
Selective Enforcement	10,361	20,671	6,437	6,524	6,901	9,397	8,247	9,767	10,448	9,972	9,228		107,952	193,800	85,848
Administration/HR/Finance/IT	330	270	303	262	168	98	106	84	110	291	203		2,226		-2,226
Commissioner of the Revenue													0		0
Treasurer	314				32		186						532		-532
Planning/Bldg Insp/Comm Development						53							53		-53
Registrar	208			49	257	338				12			864		-864
Public Works	1,382	785	991	830	533	444	1,460	931	721	716	1,378		10,172	8,000	-2,172
Clerk's Office													0		0
Commonwealth's Attorney						18							18		-18
Children's Services													0		0
Cooperative Extension	471												471		-471
Recreation							291	1,047	1,127	1,707	2,080		6,251		-6,251
Total	76,713	99,472	86,052	68,547	83,719	78,112	89,479	79,994	67,395	76,152	123,188	0	928,821	921,482	-7,339
Paid Full-time Equivalents															
County Employees by Function													Average	Budget	Vacancy
General government															
County Administration	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.02	3.01	3.00	3.00		3.00	3.00	0.00
County Attorney	2.46	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		2.04	2.00	-0.04
Human Resources	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.02		3.00	3.00	0.00
Commissioner of Revenue	5.00	5.00	5.00	5.00	5.00	6.00	6.34	5.70	6.00	6.00	6.00		5.55	6.14	0.59
Business License/Land Use	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	0.00
Treasurer	6.39	6.51	6.38	6.40	6.35	6.45	6.41	6.35	6.40	6.39	6.38		6.40	6.60	0.20
Accounting	3.05	4.02	4.05	4.05	4.03	4.01	4.01	4.00	4.01	4.04	3.51		3.89	4.00	0.11
Information Technology	3.00	4.32	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00		4.39	5.00	0.61
Registrar	2.05	2.00	2.00	2.93	3.94	2.09	2.15	2.00	2.00	2.00	2.00		2.29	2.00	-0.29
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		5.00	5.00	0.00
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	2.00	1.00
Commonwealth's Attorney	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00		6.00	6.00	0.00
Public safety															
Law Enforcement	64.98	64.53	65.46	65.79	64.78	63.52	65.22	67.83	66.36	63.53	66.71		65.34	66.36	1.02
Fire & EMS Services	37.58	35.57	34.74	36.17	39.39	39.94	38.98	38.64	36.00	36.40	35.21		37.15	40.27	3.12
Childrens Svcs	3.34	3.29	2.67	2.68	3.13	3.55	3.24	3.58	2.79	2.54	2.88		3.06	3.35	0.29
Building Inspections	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00		4.00	4.00	0.00
Animal Control/Pound	5.50	4.30	5.12	4.14	6.20	4.86	4.24	4.20	5.17	6.03	5.19		4.99	6.00	1.01
Communications	18.98	20.12	19.51	18.99	19.56	18.90	18.02	17.68	18.04	18.70	18.90		18.85	19.00	0.15
Public works															
Waste Management	20.80	24.83	20.46	20.84	21.13	25.28	20.75	23.86	20.33	20.10	21.18		21.78	21.79	0.01
General Properties	17.81	18.60	17.35	16.74	17.74	17.80	18.29	18.63	17.48	17.89	19.08		17.95	19.39	1.44
Culture and recreation															
Parks & Recreation	12.89	15.66	11.85	13.24	13.36	13.24	10.84	13.51	12.22	11.78	10.66		12.66	15.72	3.06
Community development															
Planning	4.00	3.00	4.00	4.00	4.00	4.00	5.02	5.00	5.03	5.00	5.00		4.37	5.00	0.63
Community Development	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00		4.00	4.00	0.00
Cooperative Extension-Assistant only	0.86	0.64	0.47	0.37	0.65	0.77	0.49	0.72	0.64	0.63	0.64		0.63	0.82	0.19
Totals	235.69	241.39	232.06	234.34	242.26	243.41	237.99	245.71	236.47	235.05	237.35	0.00	238.34	251.44	13.10

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	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Total	Budget	Remaining
Overtime Hours by Department															
Animal Control	49.50	9.00	32.25	11.25	20.00	50.25	36.50	19.50	89.00	35.50	25.50	46.00	424.25	100.00	-324.25
Firefighter/Medics - Mar 21 has 2 pay periods	790.75	729.50	778.50	672.00	947.50	914.50	727.25	667.50	1,795.50	664.75	611.25	680.50	9,979.50	10,525.00	545.50
Communications	103.51	235.00	214.01	224.75	211.59	319.85	216.25	242.99	259.25	300.24	306.42	267.91	2,901.77	2,950.00	48.23
Law Enforcement-Aug 21 has 2 pay periods	813.00	886.25	1,033.75	437.00	672.25	703.50	557.75	459.00	920.50	503.25	762.00	629.00	8,377.25	8,395.00	17.75
Reimbursable Security Work	42.00	19.00	474.00	249.50	137.00	16.50	56.50	2.00	0.00	36.50	75.50	369.00	1,477.50	2,614.00	1,136.50
Selective Enforcement	255.50	310.50	826.00	168.50	214.50	302.50	221.00	224.50	120.00	208.00	138.50	109.00	3,098.50	4,817.00	1,718.50
Administration/HR/Finance/IT	3.00		3.75	3.50	4.00	22.50	12.75	6.50	1.50	9.00	3.00	4.25	73.75		-73.75
Commissioner of the Revenue		0.50											0.50		-0.50
Treasurer											3.00	9.50	12.50		-12.50
Planning/Bldg Insp/Comm Development						0.50							0.50		-0.50
Registrar	27.75			24.50	79.50	0.25						4.00	136.00		-136.00
Public Works	103.00	77.50	39.25	53.25	62.00	108.00	78.25	72.25	272.75	221.50	210.25	105.25	1,403.25	211.00	-1,192.25
Clerk's Office													0.00		0.00
Commonwealth's Attorney													0.00		0.00
Children's Services													0.00		0.00
Cooperative Extension													0.00		0.00
Recreation		1.25						2.00					3.25		-3.25
Total	2,188.01	2,268.50	3,401.51	1,844.25	2,348.34	2,438.35	1,906.25	1,694.24	3,460.50	1,978.74	2,135.42	2,224.41	27,888.52	29,612.00	1,723.48
Overtime Cost by Department															
Animal Control	1,131	211	954	438	644	1,031	992	603	2,138	1,070	716	1,387	11,316	2,500	-8,816
Firefighter/Medics	21,307	20,556	21,026	17,887	25,991	25,640	19,363	18,338	50,306	18,561	16,717	18,277	273,968	288,400	14,432
Communications	3,134	6,716	6,350	6,399	6,028	8,921	5,931	6,747	7,318	8,661	8,656	7,654	82,515	72,720	-9,795
Law Enforcement	27,199	27,558	30,701	13,031	19,009	21,553	16,379	13,445	28,837	14,510	22,721	19,161	254,104	250,000	-4,104
Security Work	1,720	653	15,871	8,785	4,626	584	1,734	65	0	1,357	2,542	12,526	50,464	92,000	41,536
Selective Enforcement	10,149	12,661	32,294	7,498	8,803	12,573	9,347	9,907	5,087	9,148	6,169	5,191	128,827	190,000	61,173
Administration/HR/Finance/IT	69		122	116	112	523	303	201	31	278	93	123	1,969		-1,969
Commissioner of the Revenue		10											10		-10
Treasurer												78	175	253	-253
Planning/Bldg Insp/Comm Development						9							9		-9
Registrar	535			522	1,581	4						85	2,727		-2,727
Public Works	2,363	1,970	1,050	1,119	1,184	2,027	1,461	1,523	5,664	4,670	4,731	2,239	30,002	5,000	-25,002
Clerk's Office													0		0
Commonwealth's Attorney													0		0
Children's Services													0		0
Cooperative Extension													0		0
Recreation		19						43					62		-62
Total	67,607	70,354	108,369	55,796	67,978	72,864	55,510	50,829	99,423	58,256	62,422	66,819	836,225	900,620	64,395
Paid Full-time Equivalents															
County Employees by Function													Average	Budget	Vacancy
General government															
County Administration	3.00	3.00	3.00	2.50	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	2.79	3.00	0.21
County Attorney	2.00	1.70	1.57	1.59	1.60	1.68	1.55	1.69	1.97	1.75	1.74	1.63	1.71	1.60	-0.11
Human Resources	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Commissioner of Revenue	6.05	6.00	6.05	6.05	6.09	6.00	6.00	6.00	5.55	6.00	6.00	6.00	5.98	6.14	0.16
Business License/Land Use	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.00	1.00	1.04	1.00	-0.04
Treasurer	6.00	6.73	6.55	6.49	6.44	6.49	6.21	6.43	5.60	5.41	7.25	7.01	6.38	6.00	-0.38
Accounting	3.00	3.00	3.00	3.00	3.02	3.02	3.05	3.04	3.00	3.05	3.02	3.02	3.02	3.00	-0.02
Information Technology	4.00	4.00	4.00	4.00	4.00	4.11	4.02	4.00	4.00	3.75	3.00	3.00	3.82	4.00	0.18
Registrar	2.16	2.00	2.00	3.82	5.68	2.00	2.00	2.00	2.00	2.00	2.44	2.41	2.54	2.00	-0.54
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	5.00	5.00	5.00	0.00
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	2.00	1.00
Commonwealth's Attorney	6.00	6.14	5.00	5.50	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.89	6.00	0.11
Public safety															
Law Enforcement	64.95	65.05	67.00	66.65	66.62	65.35	65.98	64.57	68.90	65.16	66.15	65.33	65.98	65.63	-0.35
Fire & EMS Services	38.05	38.73	37.93	37.55	37.99	39.55	36.31	36.42	37.45	37.66	40.95	37.54	38.01	39.00	0.99
Childrens Svcs	3.04	3.27	3.02	3.02	3.02	3.27	2.98	3.26	3.68	3.34	3.68	3.32	3.24	3.35	0.11
Building Inspections	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Animal Control/Pound	5.29	5.05	5.19	5.07	5.12	5.38	5.12	5.49	4.84	4.53	4.53	4.60	5.02	5.50	0.48
Communications	18.08	19.63	19.06	19.05	18.82	19.25	18.25	19.24	18.22	18.57	17.20	17.25	18.55	19.00	0.45
Public works															
Waste Management	23.06	24.36	20.82	20.64	21.04	25.95	20.89	21.17	22.39	21.87	25.86	21.10	22.43	20.50	-1.93
General Properties	19.19	19.36	20.02	19.81	19.29	19.29	17.71	17.43	18.63	17.46	17.59	16.66	18.54	18.79	0.25
Culture and recreation															
Parks & Recreation	6.47	10.81	10.53	12.54	11.18	11.01	8.98	7.61	9.45	11.84	14.64	13.33	10.70	15.00	4.30
Community development															
Planning	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	1.00
Community Development	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Cooperative Extension-Assistant only	0.66	0.32	0.00	0.00	0.00	0.00	0.00	0.34	0.70	0.63	0.75	0.60	0.33	0.79	0.46
Totals	233.00	241.15	236.74	239.28	239.91	242.35	230.05	229.69	237.38	234.52	245.80	233.80	236.97	243.30	6.33