Monthly Departmental Overtime/FTE Report
FY 2021

	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						208.75	100.00	-108.75
Firefighter/Medics - Mar 20 has 2 pay periods	790.75	729.50	778.50	672.00	947.50	914.50	727.25						5,560.00	10,525.00	4,965.00
Communications	103.51	235.00	214.01	224.75	211.59	319.85	216.25						1,524.96	2,950.00	1,425.04
Law Enforcement-Sep 20 has 2 pay periods	813.00	886.25	1,033.75	437.00	672.25	703.50	557.75						5,103.50	8,395.00	3,291.50
Reimbursable Security Work	42.00	19.00	474.00	249.50	137.00	16.50	56.50						994.50	2,614.00	1,619.50
Selective Enforcement	255.50	310.50	826.00	168.50	214.50	302.50	221.00						2,298.50	4,817.00	2,518.50
Administration/HR/Finance/IT	3.00		3.75	3.50	4.00	22.50	12.75						49.50		-49.50
Commissioner of the Revenue		0.50											0.50		-0.50
Treasurer													0.00		0.00
Planning/Bldg Insp/Comm Development						0.50							0.50		-0.50
Registrar	27.75			24.50	79.50	0.25							132.00		-132.00
Public Works	103.00	77.50	39.25	53.25	62.00	108.00	78.25						521.25	211.00	-310.25
Clerk's Office													0.00		0.00
Victim Witness													0.00		0.00
Commonwealth's Attorney													0.00		0.00
Children's Services													0.00		0.00
Recreation		1.25											1.25		-1.25
Total	**2,188.01**	**2,268.50**	**3,401.51**	**1,844.25**	**2,348.34**	**2,438.35**	**1,906.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**16,395.21**	**29,612.00**	**13,216.79**
Overtime Cost by Department															
Animal Control	1,131	211	954	438	644	1,031	992						5,402	2,500	-2,902
Firefighter/Medics - started March 2017	21,307	20,556	21,026	17,887	25,991	25,640	19,363						151,770	288,400	136,630
Communications	3,134	6,716	6,350	6,399	6,028	8,921	5,931						43,479	72,720	29,241
Law Enforcement	27,199	27,558	30,701	13,031	19,009	21,553	16,379						155,430	250,000	94,570
Security Work	1,720	653	15,871	8,785	4,626	584	1,734						33,974	92,000	58,026
Selective Enforcement	10,149	12,661	32,294	7,498	8,803	12,573	9,347						93,326	190,000	96,674
Administration/HR/Finance/IT	69		122	116	112	523	303						1,244		-1,244
Commissioner of the Revenue		10											10		-10
Treasurer													0		0
Planning/Bldg Insp/Comm Development						9							9		-9
Registrar	535			522	1,581	4							2,641		-2,641
Public Works	2,363	1,970	1,050	1,119	1,184	2,027	1,461						11,175	5,000	-6,175
Clerk's Office													0		0
Victim Witness													0		0
Commonwealth's Attorney													0		0
Children's Services													0		0
Recreation		19											19		-19
Total	**67,607**	**70,354**	**108,369**	**55,796**	**67,978**	**72,864**	**55,510**	**0**	**0**	**0**	**0**	**0**	**498,477**	**900,620**	**402,143**
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						2.64	3.00	0.36
County Attorney	1.55	1.70	1.57	1.59	1.60	1.68	1.55						1.61	1.60	-0.01
Human Resources	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						6.03	6.14	0.11
Business License/Land Use	1.00	1.00	1.00	1.00	1.00	1.00	1.00						1.00	1.00	0.00
Treasurer	6.00	6.73	6.55	6.49	6.44	6.49	6.21						6.42	6.00	-0.42
Accounting	3.00	3.00	3.00	3.00	3.02	3.02	3.05						3.01	3.00	-0.01
Information Technology	4.00	4.00	4.00	4.00	4.00	4.11	4.02						4.02	4.00	-0.02
Registrar	2.16	2.00	2.00	3.82	5.68	2.00	2.00						2.81	2.00	-0.81
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	0.00
Victim Witness Program	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						5.81	6.00	0.19
Public safety															
Law Enforcement	64.95	65.05	67.00	66.65	66.62	65.35	65.98						65.94	65.63	-0.31
Fire & EMS Services	38.05	38.73	37.93	37.55	37.99	39.55	36.31						38.02	39.00	0.98
Childrens Srvs	3.04	3.27	3.02	3.02	3.02	3.27	2.98						3.09	3.35	0.26
Building Inspections	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						5.17	5.50	0.33
Communications	18.08	19.63	19.06	19.05	18.82	19.25	18.25						18.88	19.00	0.12
Public works															
Waste Management	23.06	24.36	20.82	20.64	21.04	25.95	20.89						22.39	20.50	-1.89
General Properties	19.19	19.36	20.02	19.81	19.29	19.29	17.71						19.24	18.79	-0.45
Culture and recreation															
Parks & Recreation	6.47	10.81	10.53	12.54	11.18	11.01	8.98						10.22	15.00	4.78
Community development															
Planning	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	0.00
Cooperative Extension-Assistant only	0.66	0.32	0.00	0.00	0.00	0.00	0.00						0.14	0.79	0.65
Totals	**232.55**	**241.15**	**236.74**	**239.28**	**239.91**	**242.35**	**230.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**237.43**	**243.30**	**5.87**

Monthly Departmental Overtime/FTE Report
FY 2020

	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Total	Budget	Remaining
Overtime Hours by Department															
Animal Control	101.00	61.50	60.75	25.25	38.00	23.50	42.25	49.75	90.75	3.00		2.00	497.75	96.00	-401.75
Firefighter/Medics - Mar 20 has 2 pay periods	768.75	821.50	731.75	807.50	1,086.50	828.75	796.25	924.25	1,628.25	679.75	878.25	1,153.25	11,104.75	7,658.00	-3,446.75
Communications	214.44	291.90	351.49	271.16	322.78	292.08	152.67	173.43	316.74	155.94	306.34	113.94	2,962.91	2,950.00	-12.91
Law Enforcement-Sep 20 has 2 pay periods	790.25	664.75	1,376.75	870.00	889.50	567.50	690.75	766.75	586.00	666.50	386.00	272.50	8,527.25	7,143.00	-1,384.25
Reimbursable Security Work	113.50	102.50	248.00	297.50	444.75	181.00	323.75	126.50	93.75	26.00			1,957.25	2,628.00	670.75
Selective Enforcement	304.00	395.50	687.50	493.25	382.75	457.00	463.00	541.00	461.25	308.50		116.50	4,610.25	4,686.00	75.75
Administration/HR/Finance/IT	17.25	9.25	8.50	9.00	9.50	10.75	4.50	2.25	6.25	3.50		11.25	92.00	0.00	-92.00
Commissioner of the Revenue									1.00				1.00	0.00	-1.00
Treasurer	1.00					16.25		2.00	0.75				20.00	0.00	-20.00
Planning/Bldg Insp/Comm Development		1.00				5.00		8.00					14.00	0.00	-14.00
Registrar	6.75			0.25	22.00	9.75		0.25	3.25			0.50	42.75	0.00	-42.75
Public Works	17.50	1.50	5.00	8.75	10.50	29.00	98.00	27.00	71.00	310.75	424.80	115.75	1,119.55	211.00	-908.55
Clerk's Office		1.25						5.50					6.75	0.00	-6.75
Victim Witness													0.00	0.00	0.00
Commonwealth's Attorney						1.00							1.00	1.00	0.00
Children's Services													0.00	0.00	0.00
Recreation					51.50								51.50	0.00	-51.50
Total	**2,334.44**	**2,350.65**	**3,469.74**	**2,782.66**	**3,257.78**	**2,421.58**	**2,571.17**	**2,626.68**	**3,258.99**	**2,153.94**	**1,995.39**	**1,785.69**	**31,008.71**	**25,373.00**	**-5,635.71**
Overtime Cost by Department															
Animal Control	3,072	2,037	1,849	859	1,117	504	950	1,324	2,749	78		34	14,573	2,500	-12,073
Firefighter/Medics - started March 2017	21,415	22,224	19,969	21,627	29,533	22,533	21,928	25,640	45,024	18,527	24,036	31,858	304,314	288,400	-15,914
Communications	6,341	8,448	10,521	7,965	9,131	8,687	4,457	5,121	9,204	4,522	8,696	3,189	86,283	72,720	-13,563
Law Enforcement	24,431	19,286	40,902	25,947	27,135	16,847	20,335	21,930	17,122	20,418	11,368	8,187	253,909	250,000	-3,909
Security Work	3,948	3,363	8,595	10,446	16,132	6,402	11,121	4,608	3,339	929			68,883	92,000	23,117
Selective Enforcement	12,777	16,283	28,022	18,846	14,971	18,005	17,705	21,345	17,677	11,480		4,700	181,810	190,000	8,190
Administration/HR/Finance/IT	499	302	254	284	291	282	152	61	157	101		345	2,727	0	-2,727
Commissioner of the Revenue									20				20	0	-20
Treasurer	26					440		34	24				524	0	-524
Planning/Bldg Insp/Comm Development		27				111		177					315	0	-315
Registrar	144			5	464	208		5	69			7	902	0	-902
Public Works	382	44	130	201	225	617	1,630	618	1,383	7,010	10,141	2,792	25,173	6,000	-19,173
Clerk's Office		39						170					208	0	-208
Victim Witness													0	0	0
Commonwealth's Attorney						18							18	0	-18
Children's Services													0	0	0
Recreation					1,761								1,761	0	-1,761
Total	**73,036**	**72,051**	**110,241**	**86,181**	**100,759**	**74,656**	**78,278**	**81,033**	**96,768**	**63,064**	**54,241**	**51,112**	**941,421**	**901,620**	**-39,801**
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	3.00	3.02	3.00	3.00	3.00	3.00	3.00	0.00
County Attorney	1.55	1.71	1.56	1.56	1.56	1.65	1.55	1.55	1.62	1.56	1.71	1.61	1.60	1.60	0.00
Human Resources	3.04	3.02	3.00	3.02	3.05	3.04	3.00	3.00	3.00	3.00	3.00	3.00	3.01	3.00	-0.01
Commissioner of Revenue	6.14	6.00	6.09	6.09	6.09	6.14	6.00	6.00	6.12	6.05	6.00	6.00	6.06	6.14	0.08
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	1.00	0.00
Treasurer	6.00	6.00	6.00	6.00	6.00	6.09	6.00	6.00	6.00	6.00	6.00	6.00	6.01	6.00	-0.01
Accounting	3.05	3.03	3.03	3.02	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.06	3.02	3.00	-0.02
Information Technology	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
Registrar	2.39	2.00	2.00	2.00	2.13	2.06	2.00	2.00	2.02	2.00	2.00	2.00	2.05	2.00	-0.05
Judicial administration															
Clerk of the Circuit Court	5.40	5.18	5.13	5.00	5.00	5.00	5.00	5.03	5.00	5.00	5.00	5.00	5.06	5.00	-0.06
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	6.00	6.00	5.50	5.00	5.00	5.00	5.50	6.00	5.50	5.00	5.50	5.50	6.00	0.50
Public safety															
Law Enforcement	62.59	63.57	64.80	65.38	65.10	62.03	64.76	65.55	64.44	64.71	61.90	60.75	63.80	63.25	-0.55
Fire & EMS Services	36.13	38.21	37.41	38.73	39.10	41.30	35.91	37.51	38.28	36.82	39.75	40.09	38.27	39.00	0.73
Childrens Srvs	3.12	3.20	2.97	2.99	2.98	2.97	2.96	3.11	3.25	3.00	3.27	3.02	3.07	3.35	0.28
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	4.08	4.09	5.48	5.19	5.27	5.16	5.24	5.43	5.52	5.02	5.00	5.01	5.04	5.50	0.46
Communications	18.71	19.84	19.33	19.29	18.20	20.10	18.55	19.11	19.95	19.03	20.50	18.77	19.28	19.00	-0.28
Public works															
Waste Management	20.45	24.40	20.51	20.71	20.46	24.58	21.23	20.59	25.39	23.13	28.97	23.84	22.86	20.00	-2.86
General Properties	16.22	19.90	18.91	18.96	19.10	18.16	17.62	17.71	18.64	20.30	21.28	19.60	18.87	19.30	0.43
Culture and recreation															
Parks & Recreation	14.76	19.76	14.00	16.00	17.44	16.80	14.16	13.09	14.82	14.99	6.00	6.00	13.98	15.00	1.02
Community development															
Planning	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.25	5.37	1.12
Community Development	4.00	4.00	4.00	3.00	3.50	3.00	3.00	4.00	4.00	4.00	4.00	4.00	3.71	4.00	0.29
Cooperative Extension-Assistant only	1.04	1.56	0.55	0.55	0.58	0.66	0.50	0.54	0.72	0.55	0.69	0.00	0.66	0.79	0.13
Totals	**232.67**	**249.47**	**238.77**	**239.99**	**240.56**	**243.74**	**232.48**	**235.72**	**244.79**	**240.66**	**240.07**	**230.25**	**239.10**	**241.30**	**2.20**

Monthly Departmental Overtime/FTE Report
FY 2019

	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Total	Budget	Remaining
Overtime Hours by Department															
Animal Control	21.00	13.75	11.00	3.75	3.00	35.75	63.50	18.00	8.50	41.00	11.00	50.50	280.75	99.13	-181.62
Firefighter/Medics - Mar 20 has 2 pay periods	627.75	861.75	876.75	1,024.75	827.00	825.25	765.00	936.00	1,275.25	882.75	651.50	721.00	10,274.75	8,469.45	-1,805.30
Communications	211.33	222.52	151.35	255.58	332.74	322.40	287.99	214.10	285.26	266.33	368.35	244.51	3,162.46	1,975.55	-1,186.91
Law Enforcement-Sep 20 has 2 pay periods	798.25	1,414.50	621.50	581.00	724.00	545.00	702.25	694.25	748.00	714.75	622.50	608.50	8,774.50	6,791.63	-1,982.87
Reimbursable Security Work	478.05	232.75	300.75	262.00	346.50	135.50	70.00	193.20	119.75	53.00	130.50	723.75	3,045.75	2,499.32	-546.43
Selective Enforcement	329.00	549.50	289.50	315.00	411.00	469.50	335.00	433.00	281.00	345.25	240.25	369.50	4,367.50	4,455.31	87.81
Administration/HR/Finance/IT	5.25	15.00	6.75	4.25	11.25	14.75	8.00	14.50	11.75	12.00	22.25	7.25	133.00	0.00	-133.00
Commissioner of the Revenue							8.00						8.00	0.00	-8.00
Treasurer						7.00						17.75	24.75	0.00	-24.75
Planning/Bldg Insp/Comm Development						2.50							2.50	0.00	-2.50
Registrar					18.75	30.50	0.50					0.50	50.25	0.00	-50.25
Public Works	22.50	35.00	32.00	29.50	9.00	13.50	205.00	98.50	113.00	56.75	12.50	0.50	627.75	0.00	-627.75
Clerk's Office													0.00	0.00	0.00
Victim Witness													0.00	0.00	0.00
Commonwealth's Attorney															
Children's Services													0.00	0.00	0.00
Recreation	12.50		6.50										19.00	0.00	-19.00
Total	**2,505.63**	**3,344.77**	**2,296.10**	**2,475.83**	**2,683.24**	**2,401.65**	**2,445.24**	**2,601.55**	**2,842.51**	**2,371.83**	**2,058.85**	**2,743.76**	**30,770.96**	**24,290.39**	**-6,480.57**
Overtime Cost by Department															
Animal Control	407	347	262	95	61	805	1,372	391	217	1,401	306	344	6,006	2,500	-3,506
Firefighter/Medics - started March 2017	16,393	23,202	23,786	27,828	22,136	22,077	20,467	24,831	33,008	22,957	17,577	18,471	272,733	280,000	7,267
Communications	5,915	6,190	4,198	7,085	9,340	9,134	7,960	6,125	7,826	7,605	10,428	7,021	88,826	72,720	-16,106
Law Enforcement	22,553	40,260	17,523	15,582	20,346	15,032	18,651	18,673	21,504	19,625	18,148	16,178	244,077	250,000	5,923
Security Work	18,299	8,272	10,917	9,024	11,795	4,792	2,329	5,925	3,941	1,560	4,061	25,964	106,881	92,000	-14,881
Selective Enforcement	12,258	20,497	10,733	11,824	15,173	16,779	12,306	15,775	10,419	13,136	9,562	14,241	162,704	164,000	1,296
Administration/HR/Finance/IT	160	448	165	138	359	317	172	360	248	378	653	219	3,616	0	-3,616
Commissioner of the Revenue							160						160	0	-160
Treasurer						176						436	612	0	-612
Planning/Bldg Insp/Comm Development						56							56	0	-56
Registrar					388	552	7					10	957	0	-957
Public Works	526	809	707	669	212	315	3,692	1,616	1,914	1,140	214	6	11,818	0	-11,818
Clerk's Office													0	0	0
Victim Witness													0	0	0
Commonwealth's Attorney															
Children's Services													0	0	0
Recreation	394		136										530	0	-530
Total	**76,905**	**100,025**	**68,428**	**72,244**	**79,811**	**70,034**	**67,116**	**73,695**	**79,076**	**67,802**	**60,949**	**82,890**	**898,974**	**861,220**	**-37,754**
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	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
County Attorney	1.05	1.51	2.00	1.55	1.53	1.65	1.52	1.54	1.63	1.55	1.64	1.49	1.56	1.60	0.05
Human Resources	3.00	3.04	3.00	3.00	3.00	3.03	3.00	3.00	3.00	3.00	3.00	3.03	3.01	3.00	-0.01
Commissioner of Revenue	6.18	6.14	6.09	6.18	6.05	6.08	6.05	6.00	6.00	6.00	6.12	6.05	6.08	6.14	0.06
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	1.00	0.00
Treasurer	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.07	6.01	6.24	0.23
Accounting	3.00	3.04	3.03	3.00	3.05	3.03	3.03	3.08	3.05	3.03	3.09	3.00	3.04	3.00	-0.04
Information Technology	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
Registrar	1.59	2.38	2.00	2.00	2.16	2.50	2.00	2.00	2.00	2.40	2.17	2.11	2.11	2.00	-0.11
Judicial administration															
Clerk of the Circuit Court	5.69	6.13	5.58	5.08	5.20	5.24	5.19	5.16	5.24	5.24	5.11	5.16	5.34	5.00	-0.34
Victim Witness Program	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.25	1.94	2.00	0.06
Commonwealth's Attorney	6.52	7.07	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.13	6.00	-0.13
Public safety															
Law Enforcement	60.04	59.09	59.59	59.36	60.60	59.30	62.38	62.39	60.65	62.30	60.38	59.27	60.45	61.25	0.80
Fire & EMS Services	36.65	38.51	37.29	36.62	36.28	37.29	35.77	36.57	33.58	35.85	35.19	34.54	36.18	36.00	-0.18
Childrens Srvs	2.93	3.24	3.24	3.21	3.23	3.43	3.17	3.26	3.54	3.30	3.44	3.19	3.27	3.35	0.09
Building Inspections	4.50	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.04	4.00	-0.04
Animal Control/Pound	4.53	4.57	4.41	4.37	5.30	5.58	5.78	5.37	5.28	5.38	4.66	4.20	4.95	5.50	0.55
Communications	18.42	18.54	19.02	19.18	19.34	18.87	19.69	18.93	19.02	18.08	18.70	18.01	18.82	19.00	0.18
Public works															
Waste Management	18.55	22.18	18.64	19.29	19.85	24.42	19.28	20.17	24.07	20.20	24.51	20.45	20.97	20.00	-0.97
General Properties	14.77	13.85	14.05	15.01	14.39	13.80	15.48	15.81	15.97	15.09	17.32	17.63	15.26	14.80	-0.46
Culture and recreation															
Parks & Recreation	14.95	15.11	13.27	14.27	14.68	13.78	9.97	12.26	14.44	13.85	19.54	16.61	14.39	14.33	-0.06
Community development															
Planning	5.58	5.58	5.45	5.33	5.49	5.33	5.00	5.00	5.58	5.43	5.51	5.00	5.36	5.00	-0.36
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	0.56	0.73	0.54	0.55	0.54	0.69	0.41	0.55	0.69	0.55	0.68	0.97	0.62	0.79	0.17
Totals	**228.51**	**234.71**	**227.20**	**228.00**	**230.69**	**234.02**	**227.72**	**231.09**	**233.74**	**231.25**	**241.06**	**230.03**	**231.50**	**231.00**	**-0.50**