

**Monthly Departmental Overtime/FTE Report
FY 2023**

	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Total	Budget	Remaining
Overtime Hours by Department															
Animal Control	39.25	23.00											62.25	105.00	42.75
Firefighter/Medics - Mar 21 has 2 pay periods	961.00	1,018.25											1,979.25	10,525.00	8,545.75
Communications	334.75	418.50											753.25	2,500.00	1,746.75
Law Enforcement-Aug 21 has 2 pay periods	594.25	912.25											1,506.50	8,395.00	6,888.50
Reimbursable Security Work	143.00	70.50											213.50	2,614.00	2,400.50
Selective Enforcement	157.00	118.50											275.50	4,817.00	4,541.50
Administration/HR/Finance/IT	13.75	5.25											19.00		-19.00
Commissioner of the Revenue													0.00		0.00
Treasurer	2.00	1.00											3.00		-3.00
Planning/Bldg Insp/Comm Development													0.00		0.00
Registrar													0.00		0.00
Public Works	52.50	24.50											77.00	250.00	173.00
Clerk's Office													0.00		0.00
Commonwealth's Attorney													0.00		0.00
Children's Services													0.00		0.00
Cooperative Extension	29.00												29.00		-29.00
Recreation	41.50	2.25											43.75		-43.75
Total	2,368.00	2,594.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,962.00	29,206.00	24,244.00
Overtime Cost by Department															
Animal Control	887	658											1,545	3,000	1,455
Firefighter/Medics	31,518	29,910											61,428	301,158	239,730
Communications	11,903	15,493											27,395	83,284	55,889
Law Enforcement	19,120	31,401											50,521	267,750	217,229
Security Work	5,494	2,499											7,993	100,000	92,007
Selective Enforcement	9,129	7,037											16,166	190,000	173,834
Administration/HR/Finance/IT	441	215											655		-655
Commissioner of the Revenue													0		0
Treasurer	54	33											88		-88
Planning/Bldg Insp/Comm Development													0		0
Registrar													0		0
Public Works	1,214	542											1,756	8,000	6,244
Clerk's Office													0		0
Commonwealth's Attorney													0		0
Children's Services													0		0
Cooperative Extension	585												585		-585
Recreation	1,163	81											1,244		-1,244
Total	81,508	87,869	0	0	0	0	0	0	0	0	0	0	169,377	953,192	783,815
Paid Full-time Equivalents															
County Employees by Function													Average	Budget	Vacancy
General government															
County Administration	3.00	3.00											3.00	3.00	0.00
County Attorney	2.24	2.23											2.23	2.60	0.37
Human Resources	2.00	3.00											2.50	3.00	0.50
Commissioner of Revenue	6.00	5.00											5.50	6.14	0.64
Business License/Land Use	1.00	1.00											1.00	1.00	0.00
Treasurer	6.38	6.41											6.39	6.50	0.11
Accounting	3.08	4.03											3.55	4.00	0.45
Information Technology	5.00	5.00											5.00	5.00	0.00
Registrar	2.00	2.00											2.00	2.00	0.00
Judicial administration															
Clerk of the Circuit Court	5.00	5.00											5.00	5.00	0.00
Victim Witness Program	1.00	1.00											1.00	2.00	1.00
Commonwealth's Attorney	6.00	6.00											6.00	6.00	0.00
Public safety															
Law Enforcement	64.25	65.20											64.73	69.00	4.27
Fire & EMS Services	37.21	39.20											38.20	39.67	1.47
Childrens Srvs	3.23	3.02											3.13	3.20	0.07
Building Inspections	4.00	4.00											4.00	4.00	0.00
Animal Control/Pound	5.23	5.13											5.18	6.05	0.87
Communications	18.45	18.88											18.67	19.68	1.01
Public works															
Waste Management	20.81	20.60											20.70	21.79	1.09
General Properties	17.36	18.95											18.15	18.85	0.70
Culture and recreation															
Parks & Recreation	14.85	11.30											13.07	14.30	1.23
Community development															
Planning	5.00	5.00											5.00	6.00	1.00
Community Development	4.00	4.00											4.00	4.00	0.00
Cooperative Extension-Assistant only	1.02	1.02											1.02	0.84	-0.18
Totals	238.11	239.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	239.03	253.62	14.59

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	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	38.25	439.50	95.00	-344.50
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	899.25	10,618.47	10,525.00	-93.47
Communications	207.75	400.00	281.00	379.00	279.25	337.25	337.00	348.75	224.50	296.25	220.50	461.00	3,772.25	2,950.00	-822.25
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	539.25	8,135.75	8,395.00	259.25
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	273.50	3,740.25	2,614.00	-1,126.25
Selective Enforcement	218.00	405.00	117.00	123.00	140.50	186.00	155.50	183.00	205.00	198.00	171.50	228.00	2,330.50	4,817.00	2,486.50
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	4.00	72.00		-72.00
Commissioner of the Revenue													0.00		0.00
Treasurer	10.50				1.50		6.00					12.50	30.50		-30.50
Planning/Bldg Insp/Comm Development						2.00				0.50			2.00		-2.00
Registrar	8.50			2.00	10.50	16.50							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	25.00	448.75	266.00	-182.75
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	45.75	258.00		-258.00
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	2,526.50	29,910.97	29,662.00	-248.97
Overtime Cost by Department															
Animal Control	1,029	1,155	580	608	763	1,262	1,235	864	749	730	862	956	10,794	2,500	-8,294
Firefighter/Medics	27,717	25,432	25,094	21,588	36,098	30,938	43,295	20,551	23,942	28,504	22,041	28,429	333,629	294,168	-39,461
Communications	7,281	13,680	9,243	13,085	9,505	11,225	10,894	11,335	7,581	10,202	7,727	15,816	127,573	74,174	-53,399
Law Enforcement	24,154	31,015	15,543	15,850	18,481	17,888	16,842	31,317	16,779	17,570	36,060	16,233	257,731	255,000	-2,731
Security Work	3,465	6,464	27,861	9,751	10,982	6,451	6,922	4,099	5,939	6,447	43,608	10,906	142,896	93,840	-49,056
Selective Enforcement	10,361	20,671	6,437	6,524	6,901	9,397	8,247	9,972	10,448	9,972	9,228	11,265	119,217	193,800	74,583
Administration/HR/Finance/IT	330	270	303	262	168	98	106	84	110	291	203	166	2,392		-2,392
Commissioner of the Revenue													0		0
Treasurer	314				32		186					361	893		-893
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	625	10,797	8,000	-2,797
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	1,291	7,542		-7,542
Total	76,713	99,472	86,052	68,547	83,719	78,112	89,479	79,994	67,395	76,152	123,188	86,047	1,014,868	921,482	-93,386
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	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	2.00	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	2.01	2.92	3.00	0.08
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	6.00	5.59	6.14	0.55
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	6.39	6.51	6.38	6.40	6.35	6.45	6.41	6.35	6.40	6.39	6.38	6.37	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	3.02	3.82	4.00	0.18
Information Technology	3.00	4.32	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	4.44	5.00	0.56
Registrar	2.05	2.00	2.00	2.93	3.94	2.09	2.15	2.00	2.00	2.00	2.00	2.00	2.26	2.00	-0.26
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	6.00	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	63.45	65.18	66.36	1.18
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	36.64	37.11	40.27	3.16
Childrens Srvs	3.34	3.29	2.67	2.68	3.13	3.55	3.24	3.58	2.79	2.54	2.88	3.18	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	5.50	4.30	5.12	4.14	6.20	4.86	4.24	4.20	5.17	6.03	5.19	5.22	5.01	6.00	0.99
Communications	18.98	20.12	19.51	18.99	19.56	18.90	18.02	17.68	18.04	18.70	18.90	19.65	18.92	19.00	0.08
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	24.72	22.02	21.79	-0.23
General Properties	17.81	18.60	17.35	16.74	17.74	17.80	18.29	18.63	17.48	17.89	19.08	18.25	17.97	19.39	1.42
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	13.30	12.71	15.72	3.01
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	5.00	4.42	5.00	0.58
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	0.86	0.64	0.47	0.37	0.65	0.77	0.49	0.72	0.64	0.63	0.64	1.46	0.70	0.82	0.12
Totals	235.69	241.39	232.06	234.34	242.26	243.41	237.99	245.71	236.47	235.05	237.35	241.26	238.58	251.44	12.86