

**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 | 44.00 | 23.25 | 20.75 | 50.50 | | | | | | | 200.75 | 105.00 | -95.75 |
| Firefighter/Medics - Mar 21 has 2 pay periods | 961.00 | 1,018.25 | 829.25 | 799.25 | 1,533.75 | 608.50 | | | | | | | 5,750.00 | 10,525.00 | 4,775.00 |
| Communications | 334.75 | 418.50 | 552.25 | 382.00 | 460.25 | 413.50 | | | | | | | 2,561.25 | 2,500.00 | -61.25 |
| Law Enforcement-Aug 21 has 2 pay periods | 594.25 | 912.25 | 871.00 | 909.50 | 1,044.50 | 1,084.50 | | | | | | | 5,416.00 | 8,395.00 | 2,979.00 |
| Reimbursable Security Work | 143.00 | 70.50 | 152.50 | 385.50 | 254.00 | 601.00 | | | | | | | 1,606.50 | 2,614.00 | 1,007.50 |
| Selective Enforcement | 157.00 | 118.50 | 173.00 | 176.00 | 119.50 | 221.50 | | | | | | | 965.50 | 4,817.00 | 3,851.50 |
| Administration/HR/Finance/IT | 13.75 | 5.25 | 6.25 | 11.50 | 6.25 | 1.75 | | | | | | | 44.75 | | -44.75 |
| Commissioner of the Revenue | | | | | | | | | | | | | 0.00 | | 0.00 |
| Treasurer | 2.00 | 1.00 | | 5.00 | | 7.75 | | | | | | | 15.75 | | -15.75 |
| Planning/Bldg Insp/Comm Development | | | | 98.50 | | | | | | | | | 98.50 | | -98.50 |
| Registrar | | | | 6.00 | 22.75 | | | | | | | | 28.75 | | -28.75 |
| Public Works | 52.50 | 24.50 | 72.50 | 30.50 | 8.75 | 29.25 | | | | | | | 218.00 | 250.00 | 32.00 |
| 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 | 37.75 | 25.25 | 21.50 | 11.00 | | | | | | | 139.25 | | -139.25 |
| Total | 2,368.00 | 2,594.00 | 2,738.50 | 2,852.25 | 3,492.00 | 3,029.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,074.00 | 29,206.00 | 12,132.00 |
| Overtime Cost by Department | | | | | | | | | | | | | | | |
| Animal Control | 887 | 658 | 1,176 | 585 | 513 | 1,134 | | | | | | | 4,953 | 3,000 | -1,953 |
| Firefighter/Medics | 31,518 | 29,910 | 27,096 | 26,339 | 46,615 | 18,484 | | | | | | | 179,961 | 301,158 | 121,197 |
| Communications | 11,903 | 15,493 | 19,687 | 13,715 | 16,281 | 14,903 | | | | | | | 91,980 | 83,284 | -8,696 |
| Law Enforcement | 19,120 | 31,401 | 28,904 | 28,756 | 33,559 | 33,898 | | | | | | | 175,638 | 267,750 | 92,112 |
| Security Work | 5,494 | 2,499 | 6,112 | 16,037 | 10,519 | 25,056 | | | | | | | 65,718 | 100,000 | 34,282 |
| Selective Enforcement | 9,129 | 7,037 | 9,508 | 9,833 | 6,989 | 12,839 | | | | | | | 55,335 | 190,000 | 134,665 |
| Administration/HR/Finance/IT | 441 | 215 | 206 | 337 | 223 | 66 | | | | | | | 1,487 | | -1,487 |
| Commissioner of the Revenue | | | | | | | | | | | | | 0 | | 0 |
| Treasurer | 54 | 33 | | 163 | | 219 | | | | | | | 470 | | -470 |
| Planning/Bldg Insp/Comm Development | | | | 2,834 | | | | | | | | | 2,834 | | -2,834 |
| Registrar | | | | 105 | 517 | | | | | | | | 622 | | -622 |
| Public Works | 1,214 | 542 | 1,750 | 772 | 223 | 579 | | | | | | | 5,081 | 8,000 | 2,919 |
| Clerk's Office | | | | | | | | | | | | | 0 | | 0 |
| Commonwealth's Attorney | | | | | | | | | | | | | 0 | | 0 |
| Children's Services | | | | | | | | | | | | | 0 | | 0 |
| Cooperative Extension | 585 | | | | | | | | | | | | 585 | | -585 |
| Recreation | 1,163 | 81 | 1,125 | 659 | 653 | 335 | | | | | | | 4,015 | | -4,015 |
| Total | 81,508 | 87,869 | 95,563 | 100,134 | 116,092 | 107,515 | 0 | 0 | 0 | 0 | 0 | 0 | 588,681 | 953,192 | 364,511 |
| Paid Full-time Equivalents | | | | | | | | | | | | | | | |
| County Employees by Function | | | | | | | | | | | | | Average | Budget | Vacancy |
| General government | | | | | | | | | | | | | | | |
| County Administration | 3.00 | 3.00 | 3.00 | 3.03 | 3.00 | 3.00 | | | | | | | 3.00 | 3.00 | 0.00 |
| County Attorney | 2.24 | 2.23 | 2.47 | 2.26 | 2.24 | 2.38 | | | | | | | 2.30 | 2.60 | 0.30 |
| Human Resources | 2.00 | 3.00 | 3.00 | 3.01 | 3.00 | 3.01 | | | | | | | 2.84 | 3.00 | 0.16 |
| Commissioner of Revenue | 6.00 | 5.00 | 5.00 | 5.00 | 6.00 | 6.32 | | | | | | | 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 | 0.00 |
| Treasurer | 6.38 | 6.41 | 5.61 | 6.43 | 6.44 | 6.55 | | | | | | | 6.30 | 6.50 | 0.20 |
| Accounting | 3.08 | 4.03 | 4.03 | 4.03 | 4.04 | 4.00 | | | | | | | 3.87 | 4.00 | 0.13 |
| Information Technology | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | | | | | | | 5.00 | 5.00 | 0.00 |
| Registrar | 2.00 | 2.00 | 2.00 | 2.57 | 3.60 | 2.00 | | | | | | | 2.36 | 2.00 | -0.36 |
| Judicial administration | | | | | | | | | | | | | | | |
| Clerk of the Circuit Court | 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 | 2.00 | 1.00 |
| Commonwealth's Attorney | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | | | | | | | 6.00 | 6.00 | 0.00 |
| Public safety | | | | | | | | | | | | | | | |
| Law Enforcement | 64.25 | 65.20 | 68.61 | 70.58 | 70.89 | 71.18 | | | | | | | 68.45 | 69.00 | 0.55 |
| Fire & EMS Services | 37.21 | 39.20 | 38.46 | 37.19 | 41.32 | 35.69 | | | | | | | 38.18 | 39.67 | 1.49 |
| Childrens Svcs | 3.23 | 3.02 | 3.36 | 3.06 | 3.32 | 3.34 | | | | | | | 3.22 | 3.20 | -0.02 |
| Building Inspections | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | | | | | | | 4.00 | 4.00 | 0.00 |
| Animal Control/Pound | 5.23 | 5.13 | 6.25 | 6.13 | 6.12 | 6.29 | | | | | | | 5.86 | 6.05 | 0.19 |
| Communications | 18.45 | 18.88 | 18.24 | 16.97 | 17.16 | 16.80 | | | | | | | 17.75 | 19.68 | 1.93 |
| Public works | | | | | | | | | | | | | | | |
| Waste Management | 20.81 | 20.60 | 24.94 | 20.45 | 20.39 | 20.52 | | | | | | | 21.28 | 21.79 | 0.51 |
| General Properties | 17.36 | 18.95 | 18.39 | 15.73 | 15.04 | 13.68 | | | | | | | 16.52 | 18.85 | 2.33 |
| Culture and recreation | | | | | | | | | | | | | | | |
| Parks & Recreation | 14.85 | 11.30 | 13.77 | 13.26 | 12.81 | 10.31 | | | | | | | 12.72 | 14.30 | 1.58 |
| Community development | | | | | | | | | | | | | | | |
| Planning | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | | | | | | | 4.67 | 6.00 | 1.33 |
| Community Development | 4.00 | 4.00 | 3.00 | 5.45 | 3.50 | 4.00 | | | | | | | 3.99 | 4.00 | 0.01 |
| Cooperative Extension-Assistant only | 1.02 | 1.02 | 0.65 | 0.65 | 0.63 | 0.65 | | | | | | | 0.77 | 0.84 | 0.07 |
| Totals | 238.11 | 239.96 | 247.78 | 242.79 | 245.50 | 235.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 241.65 | 253.62 | 11.97 |

