

**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
<b>Overtime Hours by Department</b>															
Animal Control	39.25	23.00	44.00	23.25	20.75	50.50	57.25						258.00	105.00	-153.00
Firefighter/Medics - Mar 21 has 2 pay periods	961.00	1,018.25	829.25	799.25	1,533.75	608.50	658.00						6,408.00	10,525.00	4,117.00
Communications	334.75	418.50	552.25	382.00	460.25	413.50	445.25						3,006.50	2,500.00	-506.50
Law Enforcement-Aug 21 has 2 pay periods	594.25	912.25	871.00	909.50	1,044.50	1,084.50	719.50						6,135.50	8,395.00	2,259.50
Reimbursable Security Work	143.00	70.50	152.50	385.50	254.00	601.00	158.50						1,765.00	2,614.00	849.00
Selective Enforcement	157.00	118.50	173.00	176.00	119.50	221.50	175.50						1,141.00	4,817.00	3,676.00
Administration/HR/Finance/IT	13.75	5.25	6.25	11.50	6.25	1.75	1.75						46.50		-46.50
Commissioner of the Revenue							15.75						15.75		-15.75
Treasurer	2.00	1.00		5.00		7.75	15.25						31.00		-31.00
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	25.75						243.75	250.00	6.25
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	0.50						139.75		-139.75
<b>Total</b>	<b>2,368.00</b>	<b>2,594.00</b>	<b>2,738.50</b>	<b>2,852.25</b>	<b>3,492.00</b>	<b>3,029.25</b>	<b>2,273.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,347.00</b>	<b>29,206.00</b>	<b>9,859.00</b>
<b>Overtime Cost by Department</b>															
Animal Control	887	658	1,176	585	513	1,134	1,302						6,255	3,000	-3,255
Firefighter/Medics	31,518	29,910	27,096	26,339	46,615	18,484	20,183						200,145	301,158	101,013
Communications	11,903	15,493	19,687	13,715	16,281	14,903	15,983						107,963	83,284	-24,679
Law Enforcement	19,120	31,401	28,904	28,756	33,559	33,898	22,262						197,900	267,750	69,850
Security Work	5,494	2,499	6,112	16,037	10,519	25,056	6,191						71,909	100,000	28,091
Selective Enforcement	9,129	7,037	9,508	9,833	6,989	12,839	9,350						64,686	190,000	125,314
Administration/HR/Finance/IT	441	215	206	337	223	66	60						1,547		-1,547
Commissioner of the Revenue							522						522		-522
Treasurer	54	33		163		219	483						954		-954
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	453						5,534	8,000	2,466
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	15						4,031		-4,031
<b>Total</b>	<b>81,508</b>	<b>87,869</b>	<b>95,563</b>	<b>100,134</b>	<b>116,092</b>	<b>107,515</b>	<b>76,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>665,486</b>	<b>953,192</b>	<b>287,706</b>
<b>Paid Full-time Equivalents</b>															
<b>County Employees by Function</b>													<b>Average</b>	<b>Budget</b>	<b>Vacancy</b>
<b>General government</b>															
County Administration	3.00	3.00	3.00	3.03	3.00	3.00	3.00						3.00	3.00	0.00
County Attorney	2.24	2.23	2.47	2.26	2.24	2.38	2.49						2.33	2.60	0.27
Human Resources	2.00	3.00	3.00	3.01	3.00	3.01	3.00						2.86	3.00	0.14
Commissioner of Revenue	6.00	5.00	5.00	5.00	6.00	6.32	6.59						5.70	6.14	0.44
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	6.38	6.41	5.61	6.43	6.44	6.55	6.61						6.35	6.50	0.15
Accounting	3.08	4.03	4.03	4.03	4.04	4.00	4.01						3.89	4.00	0.11
Information Technology	5.00	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	2.00						2.31	2.00	-0.31
<b>Judicial administration</b>															
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	6.00	6.00	6.00	6.00	6.00	5.08						5.87	6.00	0.13
<b>Public safety</b>															
Law Enforcement	64.25	65.20	68.61	70.58	70.89	71.18	69.02						68.53	69.00	0.47
Fire & EMS Services	37.21	39.20	38.46	37.19	41.32	35.69	36.31						37.91	39.67	1.76
Children's Srvs	3.23	3.02	3.36	3.06	3.32	3.34	3.17						3.22	3.20	-0.02
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	5.23	5.13	6.25	6.13	6.12	6.29	6.33						5.93	6.05	0.12
Communications	18.45	18.88	18.24	16.97	17.16	16.80	18.73						17.89	19.68	1.79
<b>Public works</b>															
Waste Management	20.81	20.60	24.94	20.45	20.39	20.52	24.42						21.73	21.79	0.06
General Properties	17.36	18.95	18.39	15.73	15.04	13.68	13.76						16.13	18.85	2.72
<b>Culture and recreation</b>															
Parks & Recreation	14.85	11.30	13.77	13.26	12.81	10.31	12.76						12.72	14.30	1.58
<b>Community development</b>															
Planning	5.00	5.00	5.00	5.00	4.00	4.00	4.00						4.57	6.00	1.43
Community Development	4.00	4.00	3.00	5.45	3.50	4.00	4.00						3.99	4.00	0.01
Cooperative Extension-Assistant only	1.02	1.02	0.65	0.65	0.63	0.65	0.65						0.75	0.84	0.09
<b>Totals</b>	<b>238.11</b>	<b>239.96</b>	<b>247.78</b>	<b>242.79</b>	<b>245.50</b>	<b>235.74</b>	<b>241.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>241.69</b>	<b>253.62</b>	<b>11.93</b>

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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
<b>Overtime Hours by Department</b>															
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							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	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
<b>Total</b>	<b>2,294.25</b>	<b>2,820.00</b>	<b>2,441.22</b>	<b>2,041.50</b>	<b>2,500.25</b>	<b>2,319.00</b>	<b>2,798.25</b>	<b>2,407.50</b>	<b>2,021.25</b>	<b>2,247.00</b>	<b>3,494.25</b>	<b>2,526.50</b>	<b>29,910.97</b>	<b>29,662.00</b>	<b>-248.97</b>
<b>Overtime Cost by Department</b>															
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
<b>Total</b>	<b>76,713</b>	<b>99,472</b>	<b>86,052</b>	<b>68,547</b>	<b>83,719</b>	<b>78,112</b>	<b>89,479</b>	<b>79,994</b>	<b>67,395</b>	<b>76,152</b>	<b>123,188</b>	<b>86,047</b>	<b>1,014,868</b>	<b>921,482</b>	<b>-93,386</b>
<b>Paid Full-time Equivalents</b>													<b>Average</b>	<b>Budget</b>	<b>Vacancy</b>
<b>County Employees by Function</b>															
<b>General government</b>															
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
<b>Judicial administration</b>															
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
<b>Public safety</b>															
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
Children's Svcs	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
<b>Public works</b>															
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
<b>Culture and recreation</b>															
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
<b>Community development</b>															
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
<b>Totals</b>	<b>235.69</b>	<b>241.39</b>	<b>232.06</b>	<b>234.34</b>	<b>242.26</b>	<b>243.41</b>	<b>237.99</b>	<b>245.71</b>	<b>236.47</b>	<b>235.05</b>	<b>237.35</b>	<b>241.26</b>	<b>238.58</b>	<b>251.44</b>	<b>12.86</b>