

**Monthly Departmental Overtime/FTE Report
FY 2024**

	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Total	Budget	Remaining
Overtime Hours by Department															
Animal Control	91.14	26.00	27.25	59.00	44.50	58.50	38.00						344.39	105.00	-239.39
Firefighter/Medics	705.00	1,101.50	984.75	1,129.38	941.62	818.76	835.87						6,516.88	10,525.00	4,008.12
Communications	343.39	325.75	386.50	300.25	492.75	512.75	395.00						2,756.39	2,500.00	-256.39
Law Enforcement	835.00	1,129.50	1,309.75	692.75	903.25	774.75	940.50						6,585.50	8,395.00	1,809.50
Reimbursable Security Work	48.75	66.50	471.50	585.50	206.50	166.50	51.25						1,596.50	2,614.00	1,017.50
Selective Enforcement	175.00	241.75	354.50	311.25	276.50	213.50	175.25						1,747.75	4,817.00	3,069.25
Administration/HR/Finance/IT	7.50	18.75	4.75	8.00	2.75	1.25	4.00						47.00	0.00	-47.00
Commissioner of the Revenue					1.00								1.00	0.00	-1.00
Treasurer	2.50	1.00	0.50	0.50	2.50	17.25	1.00						25.25	0.00	-25.25
Planning/Bldg Insp/Comm Development		1.75	11.75	22.25	2.25	11.25	4.50						53.75	0.00	-53.75
Registrar					11.50								11.50	0.00	-11.50
Public Works	21.00	30.75	22.25	90.75	25.00	66.50	10.50						266.75	250.00	-16.75
Clerk's Office													0.00	0.00	0.00
Commonwealth's Attorney		4.25	9.00	10.75	13.25	22.00	10.75						70.00	0.00	-70.00
Children's Services			0.25	0.25	2.25	2.50							5.25	0.00	-5.25
Cooperative Extension	29.00												29.00	0.00	-29.00
Recreation	14.00	15.00	53.00	77.25	87.50	9.25	1.25						257.25	0.00	-257.25
Total	2,272.28	2,962.50	3,635.75	3,287.88	3,013.12	2,674.76	2,467.87	0.00	0.00	0.00	0.00	0.00	20,314.16	29,206.00	8,891.84
Overtime Cost by Department															
Animal Control	2,515	777	805	1,536	1,095	1,463	902						9,094	3,000	-6,094
Firefighter/Medics	22,213	33,781	32,517	37,683	32,644	26,892	27,200						212,930	301,158	88,228
Communications	13,072	12,136	14,672	11,583	19,311	19,425	15,169						105,368	83,284	-22,084
Law Enforcement	28,583	42,978	45,333	20,358	27,775	23,265	27,901						216,194	267,750	51,556
Security Work	2,137	2,644	18,555	25,240	8,503	6,935	2,284						66,297	100,000	33,703
Selective Enforcement	10,527	12,077	17,680	14,375	13,484	10,989	9,792						88,924	190,000	101,076
Administration/HR/Finance/IT	276	711	187	201	86	50	118						1,629	0	-1,629
Commissioner of the Revenue			16		33								49	0	-49
Treasurer	84	34		18	70	569	22						798	0	-798
Planning/Bldg Insp/Comm Development		68	457	827	58	402	133						1,945	0	-1,945
Registrar					230								230	0	-230
Public Works	421	771	448	2,134	533	1,637	192						6,135	8,000	1,865
Clerk's Office													0	0	0
Commonwealth's Attorney		171	326	366	448	787	367						2,465	0	-2,465
Children's Services			9	9	56	71							144	0	-144
Cooperative Extension	585												585	0	-585
Recreation	428	359	1,598	2,465	2,092	218	32						7,192	0	-7,192
Total	80,842	106,507	132,603	116,794	106,418	92,703	84,111	0	0	0	0	0	719,977	953,192	233,215
Paid Full-time Equivalents															
County Employees by Function													Average	Budget	Vacancy
General government															
County Administration	3.44	3.10	3.00	3.00	3.00	3.00	3.01						3.59	3.00	-0.59
County Attorney	2.31	2.30	2.35	2.30	2.29	2.25	2.26						2.68	2.55	-0.13
Human Resources	3.01	3.03	3.00	3.00	3.01	3.01	3.00						3.51	3.00	-0.51
Commissioner of Revenue	6.05	6.85	7.21	7.00	6.44	6.38	5.78						7.62	7.36	-0.26
Treasurer	6.66	6.53	6.54	6.43	6.46	6.53	6.40						7.59	6.50	-1.09
Accounting	4.03	4.07	4.03	4.01	4.00	4.00	4.01						4.69	4.00	-0.69
Information Technology	5.00	5.00	5.00	5.03	5.00	5.00	5.00						5.84	5.00	-0.84
Registrar	2.01	2.04	2.00	2.45	3.40	2.00	2.00						2.65	2.22	-0.43
Judicial administration															
Clerk of the Circuit Court	5.00	5.00	5.00	5.00	5.00	5.00	5.00						5.83	5.00	-0.83
Victim Witness Program	1.00	1.28	1.03	1.00	1.00	1.00	1.00						1.22	1.48	0.26
Commonwealth's Attorney	7.00	6.02	7.05	6.06	6.08	6.13	5.79						7.36	7.00	-0.36
Public safety															
Law Enforcement	68.54	70.54	73.24	70.00	71.48	70.43	71.49						82.62	72.00	-10.62
Fire & EMS Services	36.11	45.24	56.07	53.50	52.50	50.33	50.09						57.31	48.67	-8.64
Childrens Srvs	2.98	3.18	3.43	3.16	3.02	3.52	3.15						3.74	3.20	-0.54
Building Inspections	4.00	4.00	4.00	4.00	4.00	3.53	4.01						4.59	4.00	-0.59
Animal Control/Pound	5.53	5.15	6.16	6.22	4.26	4.34	4.22						5.98	6.05	0.07
Communications	21.46	20.62	19.42	17.35	19.63	22.13	19.65						23.38	19.68	-3.70
Public works															
Waste Management	20.34	20.16	23.32	19.81	20.47	24.18	19.04						24.55	21.79	-2.76
General Properties	15.34	15.90	16.28	16.26	14.37	14.86	14.61						17.94	17.85	-0.09
Culture and recreation															
Parks & Recreation	14.33	12.64	14.68	16.03	16.68	13.04	10.16						16.26	14.50	-1.76
Community development															
Planning	4.50	5.03	5.55	5.57	5.12	5.03	5.01						5.97	6.00	0.03
Community Development	5.00	4.56	4.65	4.84	4.00	4.00	4.00						5.18	5.00	-0.18
Cooperative Extension-Assistant only	1.06	0.65	0.81	0.65	0.65	0.81	0.48						0.85	0.84	-0.01
Totals	244.68	252.89	273.82	262.67	261.85	260.50	249.18	0.00	0.00	0.00	0.00	0.00	300.93	267.69	-33.24

