

Monthly Departmental Overtime/FTE Report
FY 2020

Overtime Hours by Department	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
Animal Control	101.00	61.50	60.75	25.25	38.00	23.50							310.00	96.00	-214.00
Firefighter/Medics - started March 2017	768.75	821.50	731.75	807.50	1,086.50	828.75							5,044.75	7,668.00	2,613.25
Communications	214.44	291.90	351.49	271.16	322.78	292.08							1,743.85	2,950.00	1,206.15
Law Enforcement-Sep 19 has 2 pay periods	790.25	664.75	1,376.75	870.00	889.50	587.50							5,158.75	7,143.00	1,984.25
Reimbursable Security Work	113.50	102.50	248.00	287.50	444.75	181.00							1,387.25	2,628.00	1,240.75
Selective Enforcement	304.00	395.50	687.50	483.25	382.75	457.00							2,720.00	4,686.00	1,966.00
Administration	17.25	9.25	8.50	9.00	9.50	10.75							64.25	0.00	-64.25
Commissioner of the Revenue													0.00	0.00	0.00
Treasurer	1.00					16.25							17.25	0.00	-17.25
Planning/Bldg Insp/Comm Development	6.75	1.00		0.25	22.00	5.00							6.00	0.00	-6.00
Registrar	17.50		5.00	8.75	10.50	9.75							38.75	0.00	-38.75
Public Works						29.00							72.25	211.00	138.75
Clerk's Office	1.25												1.25	0.00	-1.25
Victim Witness						1.00							0.00	0.00	0.00
Commonwealth's Attorney													0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	16,616.85	25,373.00	8,756.15
Overtime Cost by Department															
Animal Control	3,072	2,037	1,849	859	1,117	504							9,439	2,500	-6,939
Firefighter/Medics - started March 2017	21,415	22,224	19,969	21,627	29,533	22,533							137,300	288,400	151,100
Communications	6,341	8,448	10,321	7,965	9,131	8,687							51,094	72,720	21,626
Law Enforcement	24,431	19,286	40,902	25,947	27,135	16,847							184,948	250,000	95,452
Security Work	3,363	3,895	8,995	10,446	16,132	6,402							48,886	92,000	43,114
Selective Enforcement	12,777	16,283	28,022	18,497	14,971	18,005							108,904	190,000	81,096
Administration	499	302	254	284	291	282							1,911	0	-1,911
Commissioner of the Revenue													0	0	0
Treasurer	26					440							466	0	-466
Planning/Bldg Insp/Comm Development	144	27		5	464	208							137	0	-137
Registrar	382	44	130	201	225	617							821	0	-821
Public Works													1,600	6,000	4,400
Clerk's Office	39												39	0	-39
Victim Witness						18							0	0	0
Commonwealth's Attorney													18	1	-17
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	0	0	0	0	0	0	516,924	901,621	384,697
Paid Full-time Equivalents															
County Employees by Function															
General government															
County Administration	3.00	3.00	3.00	3.00	3.00	3.00							3.00	3.00	0.00
County Attorney	1.71	1.56	1.56	1.56	1.56	1.65							1.60	1.60	0.00
Human Resources	3.04	3.02	3.00	3.02	3.05	3.04							3.03	3.00	-0.03
Commissioner of Revenue	6.14	6.00	6.09	6.09	6.09	6.14							6.09	6.14	0.05
Business License/Land Use	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							6.02	6.00	-0.02
Accounting	3.05	3.03	3.03	3.02	3.00	3.00							3.00	3.00	-0.02
Information Technology	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							2.10	2.00	-0.10
Judicial administration															
Clerk of the Circuit Court	5.40	5.18	5.13	5.00	5.00	5.00							5.12	5.00	-0.12
Victim Witness Program	1.00	1.00	1.00	1.00	1.00	1.00							1.00	1.00	0.00
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	62.59	63.57	64.80	65.38	65.10	62.03							63.91	63.25	-0.66
Fire & EMS Services	36.13	38.21	37.41	38.73	39.10	41.30							38.48	39.00	0.52
Children's Svcs	3.12	3.20	2.97	2.99	2.98	2.97							3.04	3.35	0.31
Building Inspections	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							4.88	5.50	0.62
Communications	18.71	19.84	19.33	19.29	18.20	20.10							19.25	19.00	-0.25
Public works															
Waste Management	20.45	24.40	20.51	20.71	20.46	24.58							21.85	20.00	-1.85
General Properties	16.22	19.90	18.91	18.96	19.10	18.16							18.54	19.30	0.76
Culture and recreation															
Parks, Recreation, & Tourism	14.76	19.76	14.00	16.00	17.44	16.80							16.46	15.00	-1.46
Community development															
Planning	5.00	5.00	5.00	4.00	4.00	4.00							4.50	5.37	0.87
Community Development	4.00	4.00	4.00	3.00	3.00	3.00							3.58	4.00	0.42
Cooperative Extension-Assistant only	1.04	1.56	0.55	0.55	0.58	0.66							0.82	0.79	-0.03
Totals	232.67	249.47	238.77	239.99	240.56	243.74	0.00	0.00	0.00	0.00	0.00	0.00	240.87	241.30	0.43

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Overtime Hours by Department	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
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	98.13	-181.62
Firefighter/Medics - started March 2017	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	285.58	332.74	322.40	287.99	214.10	285.26	286.33	368.35	244.51	3,162.46	1,975.55	-1,186.91
Law Enforcement-Sep 19 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	300.75	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	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					18.75	30.50	0.50					0.50	50.25	0.00	-50.25
Registrar			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
Public Works													0.00	0.00	0.00
Clerk's Office													0.00	0.00	0.00
Victim Witness													0.00	0.00	0.00
Commonwealth's Attorney													0.00	0.00	0.00
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	18,673	21,504	19,623	18,148	16,178	244,077	250,000	5,923	
Security Work	18,259	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	160	448	165	138	359	317	172	360	248	378	653	219	3,616	0	-3,616
Commissioner of the Revenue						176	160					436	612	0	-612
Treasurer						56						56	56	0	-56
Planning/Bldg Insp/Comm Development					388	552	7					10	957	0	-957
Registrar					212	315	3,692	1,616	1,914	1,140	214	6	11,818	0	-11,818
Public Works													0	0	0
Clerk's Office													0	0	0
Victim Witness													0	0	0
Commonwealth's Attorney													0	0	0
Children's Services													0	0	0
Recreation	394		136										0	0	0
Total	76,905	100,025	68,428	72,244	79,911	70,034	67,116	73,695	79,076	67,802	60,949	82,890	898,974	861,220	-37,754
Paid Full-time Equivalents													Average	Budget	Vacancy
County Government	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 Administration	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
County Attorney	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
Human Resources	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
Commissioner of Revenue	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
Business License/Land Use	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
Treasurer	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
Accounting	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
Information Technology	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
Registrar	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
Judicial Administration	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.06
Clerk of the Circuit Court	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
Victim Witness Program															
Commonwealth's Attorney	60.04	59.09	59.59	59.36	60.60	59.30	62.38	62.39	63.65	62.30	60.38	59.27	60.45	61.25	0.80
Public Safety	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
Law Enforcement	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
Fire & EMS Services	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
Children's Svcs	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
Building Inspections	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
Animal Control/Pound	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
Communications	14.77	13.85	14.05	15.01	14.39	13.80	15.48	15.81	15.97	15.09	17.32	17.53	15.26	14.80	-0.46
Public Works	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
Waste Management	5.58	5.58	5.45	5.33	5.49	5.33	5.00	5.00	5.68	5.43	5.51	5.00	5.36	5.00	-0.36
General Properties	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
Culture and recreation	0.56	0.73	0.54	0.65	0.54	0.69	0.41	0.65	0.69	0.65	0.68	0.97	0.62	0.79	0.17
Parks, Recreation, & Tourism	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
Community development															
Planning															
Community Development															
Cooperative Extension-Assistant only															
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