

**Monthly Departmental Overtime/FTE Report
FY 2020**

	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
Overtime Hours by Department															
Animal Control	101.00	61.50	60.75	25.25	38.00	23.50	42.25	49.75	90.75				492.75	96.00	-396.75
Firefighter/Medics - Mar 20 has 2 pay periods	768.75	821.50	731.75	807.50	1,086.50	828.75	796.25	924.25	1,628.25				8,393.50	7,658.00	-735.50
Communications	214.44	291.90	351.49	271.16	322.78	292.08	152.67	173.43	316.74				2,386.69	2,950.00	563.31
Law Enforcement-Sep 19 has 2 pay periods	790.25	664.75	1,376.75	870.00	889.50	567.50	690.75	766.75	586.00				7,202.25	7,143.00	-59.25
Reimbursable Security Work	113.50	102.50	248.00	297.50	444.75	181.00	323.75	126.50	93.75				1,931.25	2,628.00	696.75
Selective Enforcement	304.00	395.50	687.50	493.25	382.75	457.00	463.00	541.00	461.25				4,185.25	4,686.00	500.75
Administration	17.25	9.25	8.50	9.00	9.50	10.75	4.50	2.25	6.25				77.25	0.00	-77.25
Commissioner of the Revenue									1.00				1.00	0.00	-1.00
Treasurer	1.00					16.25		2.00	0.75				20.00	0.00	-20.00
Planning/Bldg Insp/Comm Development		1.00				5.00		8.00					14.00	0.00	-14.00
Registrar	6.75			0.25	22.00	9.75		0.25	3.25				42.25	0.00	-42.25
Public Works	17.50	1.50	5.00	8.75	10.50	29.00	98.00	27.00	71.00				268.25	211.00	-57.25
Clerk's Office		1.25						5.50					6.75	0.00	-6.75
Victim Witness													0.00	0.00	0.00
Commonwealth's Attorney							1.00						1.00	1.00	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	2,571.17	2,626.68	3,258.99	0.00	0.00	0.00	25,073.69	25,373.00	299.31
Overtime Cost by Department															
Animal Control	3,072	2,037	1,849	859	1,117	504	950	1,324	2,749				14,462	2,500	-11,962
Firefighter/Medics - started March 2017	21,415	22,224	19,969	21,627	29,533	22,533	21,928	25,640	45,024				229,893	288,400	58,507
Communications	6,341	8,448	10,521	7,965	9,131	8,687	4,457	5,121	9,204				69,876	72,720	2,844
Law Enforcement	24,431	19,286	40,902	25,947	27,135	16,847	20,335	21,930	17,122				213,935	250,000	36,065
Security Work	3,948	3,363	8,595	10,446	16,132	6,402	11,121	4,608	3,339				67,955	92,000	24,045
Selective Enforcement	12,777	16,283	28,022	18,846	14,971	18,005	17,705	21,345	17,677				165,631	190,000	24,369
Administration	499	302	254	284	291	282	152	61	157				2,281	0	-2,281
Commissioner of the Revenue									20				20	0	-20
Treasurer	26					440		34	24				524	0	-524
Planning/Bldg Insp/Comm Development		27				111		177					315	0	-315
Registrar	144			5	464	208		5	69				895	0	-895
Public Works	382	44	130	201	225	617	1,630	618	1,383				5,230	6,000	770
Clerk's Office		39						170					208	0	-208
Victim Witness													0	0	0
Commonwealth's Attorney						18							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	78,278	81,033	96,768	0	0	0	773,003	901,621	128,618
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	3.00	3.02				3.00	3.00	0.00
County Attorney	1.55	1.71	1.56	1.56	1.56	1.65	1.55	1.55	1.62				1.59	1.60	0.01
Human Resources	3.04	3.02	3.00	3.02	3.05	3.04	3.00	3.00	3.00				3.02	3.00	-0.02
Commissioner of Revenue	6.14	6.00	6.09	6.09	6.09	6.14	6.00	6.00	6.12				6.07	6.14	0.07
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	0.00
Treasurer	6.00	6.00	6.00	6.00	6.00	6.09	6.00	6.00	6.00				6.01	6.00	-0.01
Accounting	3.05	3.03	3.03	3.02	3.00	3.00	3.00	3.00	3.00				3.01	3.00	-0.01
Information Technology	4.00	4.00	4.00	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	2.00	2.00	2.02				2.07	2.00	-0.07
Judicial administration															
Clerk of the Circuit Court	5.40	5.18	5.13	5.00	5.00	5.00	5.00	5.03	5.00				5.08	5.00	-0.08
Victim Witness Program	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	5.50	5.00	5.00	5.00	5.50	6.00				5.56	6.00	0.44
Public safety															
Law Enforcement	62.59	63.57	64.80	65.38	65.10	62.03	64.76	65.55	64.44				64.25	63.25	-1.00
Fire & EMS Services	36.13	38.21	37.41	38.73	39.10	41.30	35.91	37.51	38.28				38.06	39.00	0.94
Childrens Srvs	3.12	3.20	2.97	2.99	2.98	2.97	2.96	3.11	3.25				3.06	3.35	0.29
Building Inspections	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	4.08	4.09	5.48	5.19	5.27	5.16	5.24	5.43	5.52				5.05	5.50	0.45
Communications	18.71	19.84	19.33	19.29	18.20	20.10	18.55	19.11	19.95				19.23	19.00	-0.23
Public works															
Waste Management	20.45	24.40	20.51	20.71	20.46	24.58	21.23	20.59	25.39				22.04	20.00	-2.04
General Properties	16.22	19.90	18.91	18.96	19.10	18.16	17.62	17.71	18.64				18.36	19.30	0.94
Culture and recreation															
Parks, Recreation, & Tourism	14.76	19.76	14.00	16.00	17.44	16.80	14.16	13.09	14.82				15.65	15.00	-0.65
Community development															
Planning	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00				4.33	5.37	1.04
Community Development	4.00	4.00	4.00	3.00	3.50	3.00	3.00	4.00	4.00				3.61	4.00	0.39
Cooperative Extension-Assistant only	1.04	1.56	0.55	0.55	0.58	0.66	0.50	0.54	0.72				0.74	0.79	0.05
Totals	232.67	249.47	238.77	239.99	240.56	243.74	232.48	235.72	244.79	0.00	0.00	0.00	239.80	241.30	1.50

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FY 2019**

	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
Overtime Hours by Department															
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	99.13	-181.62
Firefighter/Medics - Mar 20 has 2 pay periods	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	255.58	332.74	322.40	287.99	214.10	285.26	266.33	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	135.50	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						2.50							2.50	0.00	-2.50
Registrar					18.75	30.50	0.50					0.50	50.25	0.00	-50.25
Public Works	22.50	35.00	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
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													19.00	0.00	-19.00
Recreation	12.50		6.50												
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	18,651	18,673	21,504	19,625	18,148	16,178	244,077	250,000	5,923
Security Work	18,299	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	10,713	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							160						160	0	-160
Treasurer						176						436	612	0	-612
Planning/Bldg Insp/Comm Development						56							56	0	-56
Registrar					388	552	7					10	957	0	-957
Public Works	526	809	707	669	212	315	3,692	1,616	1,914	1,140	214	6	11,818	0	-11,818
Clerk's Office													0	0	0
Victim Witness													0	0	0
Commonwealth's Attorney													0	0	0
Children's Services													530	0	-530
Recreation	394		136												
Total	76,905	100,025	68,428	72,244	79,811	70,034	67,116	73,695	79,076	67,802	60,949	82,890	898,974	861,220	-37,754
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	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
County Attorney	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
Human Resources	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
Commissioner of Revenue	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
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	6.00	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
Accounting	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
Information Technology	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
Registrar	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
Judicial administration															
Clerk of the Circuit Court	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
Victim Witness Program	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.25	1.94	2.00	0.06
Commonwealth's Attorney	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
Public safety															
Law Enforcement	60.04	59.09	59.59	59.36	60.60	59.30	62.38	62.39	60.65	62.30	60.38	59.27	60.45	61.25	0.80
Fire & EMS Services	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
Childrens Svcs	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
Building Inspections	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
Animal Control/Pound	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
Communications	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
Public works															
Waste Management	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
General Properties	14.77	13.85	14.05	15.01	14.39	13.80	15.48	15.81	15.97	15.09	17.32	17.63	15.26	14.80	-0.46
Culture and recreation															
Parks, Recreation, & Tourism	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
Community development															
Planning	5.58	5.58	5.45	5.33	5.49	5.33	5.00	5.00	5.58	5.43	5.51	5.00	5.36	5.00	-0.36
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	0.56	0.73	0.54	0.55	0.54	0.69	0.41	0.55	0.69	0.55	0.68	0.97	0.62	0.79	0.17
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