

**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									129.50	105.00	-24.50
Firefighter/Medics - Mar 21 has 2 pay periods	961.00	1,018.25	829.25	799.25									3,607.75	10,525.00	6,917.25
Communications	334.75	418.50	552.25	382.00									1,687.50	2,500.00	812.50
Law Enforcement-Aug 21 has 2 pay periods	594.25	912.25	871.00	909.50									3,287.00	8,395.00	5,108.00
Reimbursable Security Work	143.00	70.50	152.50	385.50									751.50	2,614.00	1,862.50
Selective Enforcement	157.00	118.50	173.00	176.00									624.50	4,817.00	4,192.50
Administration/HR/Finance/IT	13.75	5.25	6.25	11.50									36.75		-36.75
Commissioner of the Revenue													0.00		0.00
Treasurer	2.00	1.00		5.00									8.00		-8.00
Planning/Bldg Insp/Comm Development				98.50									98.50		-98.50
Registrar				6.00									6.00		-6.00
Public Works	52.50	24.50	72.50	30.50									180.00	250.00	70.00
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									106.75		-106.75
<b>Total</b>	<b>2,368.00</b>	<b>2,594.00</b>	<b>2,738.50</b>	<b>2,852.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,552.75</b>	<b>29,206.00</b>	<b>18,653.25</b>
<b>Overtime Cost by Department</b>															
Animal Control	887	658	1,176	585									3,306	3,000	-306
Firefighter/Medics	31,518	29,910	27,096	26,339									114,862	301,158	186,296
Communications	11,903	15,493	19,687	13,715									60,797	83,284	22,487
Law Enforcement	19,120	31,401	28,904	28,756									108,181	267,750	159,569
Security Work	5,494	2,499	6,112	16,037									30,142	100,000	69,858
Selective Enforcement	9,129	7,037	9,508	9,833									35,507	190,000	154,493
Administration/HR/Finance/IT	441	215	206	337									1,198		-1,198
Commissioner of the Revenue													0		0
Treasurer	54	33		163									251		-251
Planning/Bldg Insp/Comm Development				2,834									2,834		-2,834
Registrar				105									105		-105
Public Works	1,214	542	1,750	772									4,279	8,000	3,721
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									3,027		-3,027
<b>Total</b>	<b>81,508</b>	<b>87,869</b>	<b>95,563</b>	<b>100,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,074</b>	<b>953,192</b>	<b>588,118</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									3.01	3.00	-0.01
County Attorney	2.24	2.23	2.47	2.26									2.30	2.60	0.30
Human Resources	2.00	3.00	3.00	3.01									2.75	3.00	0.25
Commissioner of Revenue	6.00	5.00	5.00	5.00									5.25	6.14	0.89
Business License/Land Use	1.00	1.00	1.00	1.00									1.00	1.00	0.00
Treasurer	6.38	6.41	5.61	6.43									6.21	6.50	0.29
Accounting	3.08	4.03	4.03	4.03									3.79	4.00	0.21
Information Technology	5.00	5.00	5.00	5.00									5.00	5.00	0.00
Registrar	2.00	2.00	2.00	2.57									2.14	2.00	-0.14
<b>Judicial administration</b>															
Clerk of the Circuit Court	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	2.00	1.00
Commonwealth's Attorney	6.00	6.00	6.00	6.00									6.00	6.00	0.00
<b>Public safety</b>															
Law Enforcement	64.25	65.20	68.61	70.58									67.16	69.00	1.84
Fire & EMS Services	37.21	39.20	38.46	37.19									38.01	39.67	1.66
Childrens Srvs	3.23	3.02	3.36	3.06									3.17	3.20	0.03
Building Inspections	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									5.69	6.05	0.36
Communications	18.45	18.88	18.24	16.97									18.14	19.68	1.54
<b>Public works</b>															
Waste Management	20.81	20.60	24.94	20.45									21.70	21.79	0.09
General Properties	17.36	18.95	18.39	15.73									17.60	18.85	1.25
<b>Culture and recreation</b>															
Parks & Recreation	14.85	11.30	13.77	13.26									13.29	14.30	1.01
<b>Community development</b>															
Planning	5.00	5.00	5.00	5.00									5.00	6.00	1.00
Community Development	4.00	4.00	3.00	5.45									4.11	4.00	-0.11
Cooperative Extension-Assistant only	1.02	1.02	0.65	0.65									0.83	0.84	0.01
<b>Totals</b>	<b>238.11</b>	<b>239.96</b>	<b>247.78</b>	<b>242.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>242.16</b>	<b>253.62</b>	<b>11.46</b>

