

**Monthly Departmental Overtime/FTE Report
FY 2026**

	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Total	Budget	Remaining
Overtime Hours by Department															
Administration/HR/Finance/IT	10.75	5.50	2.00	2.25	0.50	17.50	1.00	3.75	0.00	0.00	0.00	0.00	43.25	0.00	-43.25
Commissioner of the Revenue	8.00	0.00	0.00	0.00	0.00	8.50	0.00	1.50	0.00	0.00	0.00	0.00	18.00	0.00	-18.00
Treasurer						9.50	0.00	0.00	0.00	0.00	0.00	0.00	9.50	0.00	-9.50
Registrar						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clerk's Office						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Commonwealth's Attorney	11.00	4.00	3.00	4.25	1.00	5.50	4.00	3.00	0.00	0.00	0.00	0.00	35.75	0.00	-35.75
Law Enforcement	1,054.00	745.00	1,007.25	808.50	1,085.50	812.25	1,072.00	845.25	7,429.75	5,126.00	2,500.00	2,422.50	22,742.50	8,126.00	-14,616.50
Reimbursable Security Work	266.00	102.50	399.50	301.00	316.75	201.00	198.50	121.50	2,429.75	2,500.00	2,500.00	2,422.50	2,500.00	2,500.00	0.00
Selective Enforcement	419.50	399.50	437.00	301.00	370.00	370.00	441.00	121.50	2,247.50	2,500.00	2,500.00	2,422.50	2,500.00	2,500.00	0.00
Fire/High/Medics	2,784.55	1,722.75	1,399.00	1,480.75	1,192.05	1,213.25	1,558.57	1,891.50	12,942.42	12,955.00	12,955.00	12,955.00	12,942.42	12,955.00	-12.58
Children's Services	0.25	0.25	0.75	0.50	0.00	0.00	0.00	0.00	3.50	3.50	0.00	0.00	3.50	0.00	-3.50
Animal Control	28.75	17.50	42.25	23.25	19.00	0.00	94.75	48.50	414.75	414.75	0.00	0.00	3,502.25	2,100.00	-1,402.25
Communications	500.00	583.25	394.50	377.50	376.75	440.25	375.00	455.00	544.75	544.75	250.00	250.00	544.75	250.00	-294.75
General Services	41.75	15.75	30.75	38.25	66.25	46.75	54.50	250.75	544.75	544.75	0.00	0.00	82.50	0.00	-82.50
Recreation	4.00	15.75	3.50	5.75	50.25	7.50	6.75	1.75	3.75	3.75	0.00	0.00	3.75	0.00	-3.75
Planning/Bldg Insp/Comm Development	0.50	0.50	1.25	22.50	33.00	-54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cooperative Extension															
Total	5,128.80	3,601.50	3,411.25	3,698.25	3,408.55	3,163.25	3,458.82	4,167.25	0.00	0.00	0.00	0.00	30,035.67	29,403.00	-632.67
Overtime Cost by Department															
Administration/HR/Finance/IT	430	275	78	111	25	603	50	128	0	0	0	0	1,699	0	-1,699
Commissioner of the Revenue	212	0	0	0	0	239	0	41	0	0	0	0	491	0	-491
Treasurer						271	0	0	0	0	0	0	271	0	-271
Registrar						0	0	0	0	0	0	0	0	0	0
Clerk's Office						0	0	0	0	0	0	0	0	0	0
Commonwealth's Attorney	463	200	143	202	27	181	150	91	0	0	0	0	1,437	0	-1,437
Law Enforcement	38,259	30,177	40,181	32,032	44,834	31,789	40,905	34,689	292,825	384,000	384,000	384,000	292,825	150,000	-91,175
Security Work	13,091	5,662	4,877	34,140	17,889	11,108	11,682	25,490	123,959	170,000	170,000	170,000	123,959	150,000	-26,041
Selective Enforcement	24,519	23,279	25,943	17,651	16,058	22,584	7,701	162,799	162,799	170,000	170,000	170,000	162,799	170,000	-7,201
Fire/High/Medics	96,499	66,268	52,394	56,291	44,399	46,736	47,395	72,082	482,082	482,082	482,082	482,082	482,082	482,082	5,938
Children's Services	92	92	31	21	0	0	0	0	144	144	0	0	144	0	-144
Animal Control	923	822	1,483	850	557	2,556	1,610	4,034	12,634	12,634	0	0	10,000	0	-2,634
Communications	20,646	23,801	16,977	16,056	15,671	18,178	15,372	19,247	145,685	98,140	98,140	98,140	145,685	98,140	-47,545
General Services	1,029	537	1,045	1,319	1,773	1,159	1,718	7,064	15,644	9,000	9,000	9,000	15,644	9,000	-6,644
Recreation	140	115	131	220	1,926	192	259	45	2,927	2,927	0	0	2,927	0	-2,927
Planning/Bldg Insp/Comm Development	18	26	51	1,163	1,563	-2,652	0	0	167	167	0	0	167	0	-167
Cooperative Extension															
Total	196,225	151,073	143,333	160,055	144,832	132,628	144,207	170,592	0	0	0	0	1,242,946	1,310,140	-67,194
Paid Full-time Equivalents															
County Employees by Function															
General Government															
County Administration	5.00	5.00	5.00	5.00	5.00	5.01	5.00	5.01	5.00	5.00	5.00	5.00	5.00	5.00	0.00
County Attorney	2.27	2.33	2.27	2.13	2.14	2.24	2.31	2.09	2.22	2.48	2.48	2.48	2.22	2.48	0.26
Human Resources	3.02	3.01	3.01	4.00	4.02	4.00	4.00	4.00	3.63	4.00	4.00	4.00	3.63	4.00	0.37
Commissioner of Revenue	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.88	8.00	8.00	8.00	7.88	8.00	0.13
Treasurer	6.47	6.39	6.37	6.40	6.37	6.48	6.28	6.34	6.39	6.48	6.48	6.48	6.39	6.48	0.08
Accounting	5.01	5.02	5.01	5.01	5.00	5.07	5.01	5.02	5.02	5.00	5.00	5.00	5.02	5.00	-0.02
Information Technology	4.46	4.00	4.00	4.50	5.00	5.00	5.00	5.00	4.62	5.00	5.00	5.00	4.62	5.00	0.36
Registrar	2.06	2.03	2.00	2.91	3.53	2.00	2.00	2.00	2.32	2.25	2.25	2.25	2.32	2.25	-0.07
Judicial Administration															
Clerk of the Circuit Court	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	5.63	6.00	6.00	6.00	5.63	6.00	0.38
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	1.00	0.48
Commonwealth's Attorney	7.06	7.02	7.02	7.02	7.01	7.03	8.02	8.02	7.28	8.00	8.00	8.00	7.28	8.00	0.72
Public Safety															
Law Enforcement															
Fire & EMS Services	78.71	74.31	75.24	73.66	75.45	74.08	78.71	76.64	75.60	80.02	80.02	80.02	75.60	80.02	4.40
Children's Svcs	71.55	67.72	72.50	71.94	70.16	68.14	67.64	70.93	70.07	69.09	69.09	69.09	70.07	69.09	-1.07
Building Inspections	3.43	3.30	3.47	3.35	3.36	3.68	3.46	3.00	3.38	3.20	3.20	3.20	3.38	3.20	-0.18
Animal Control/Pound	4.00	4.00	4.01	4.13	4.19	3.69	3.14	4.16	3.92	4.00	4.00	4.00	3.92	4.00	0.08
Communications	5.17	5.10	4.43	4.13	4.64	5.98	4.76	5.33	4.94	5.05	5.05	5.05	4.94	5.05	2.11
General Services	18.91	20.98	21.06	21.13	20.44	19.80	19.22	18.84	20.05	19.70	19.70	19.70	20.05	19.70	-0.35
Waste Management															
Engineering	26.00	21.71	21.64	21.37	21.53	23.91	25.81	18.86	22.60	21.79	21.79	21.79	22.60	21.79	-0.81
General Properties	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Culture and recreation	16.89	15.66	14.49	15.56	17.88	17.61	17.83	17.33	16.66	17.85	17.85	17.85	16.66	17.85	1.19
Parks & Recreation															
Community development	17.39	15.91	16.06	17.53	17.52	14.68	15.79	13.39	16.03	16.25	16.25	16.25	16.03	16.25	0.22
Planning	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	4.00	5.00	1.00
Community Development	3.13	3.12	3.09	3.09	3.28	3.07	3.44	3.44	3.21	3.00	3.00	3.00	3.21	3.00	-0.21
Cooperative Extension-Assistant only	0.00	0.00	0.00	0.49	0.55	0.64	0.10	0.09	0.23	0.76	0.76	0.76	0.23	0.76	0.53
Totals	295.52	284.60	288.68	292.37	296.04	291.12	296.55	289.48	0.00	0.00	0.00	0.00	291.67	301.29	9.62

