Monthly Departmental Overtime/FTE Report
FY 2022

	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Total	Budget	Remaining
Overtime Hours by Department															
Animal Control	30.25	44.75	21.00										96.00	95.00	-1.00
Firefighter/Medics - Mar 21 has 2 pay periods	890.00	768.00	774.97										2,432.97	10,525.00	8,092.03
Communications	207.75	400.00	281.00										888.75	2,950.00	2,061.25
Law Enforcement-Aug 21 has 2 pay periods	736.75	982.00	469.00										2,187.75	8,395.00	6,207.25
Reimbursable Security Work	97.75	184.00	733.00										1,014.75	2,614.00	1,599.25
Selective Enforcement	218.00	405.00	117.00										740.00	4,817.00	4,077.00
Administration/HR/Finance/IT	11.00	8.75	9.00										28.75		-28.75
Commissioner of the Revenue													0.00		0.00
Treasurer	10.50												10.50		-10.50
Planning/Bldg Insp/Comm Development													0.00		0.00
Registrar	8.50												8.50		-8.50
Public Works	59.75	27.50	36.25										123.50	266.00	142.50
Clerk's Office													0.00		0.00
Commonwealth's Attorney													0.00		0.00
Children's Services													0.00		0.00
Cooperative Extension	24.00												24.00		-24.00
Recreation													0.00		0.00
Total	**2,294.25**	**2,820.00**	**2,441.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,555.47**	**29,662.00**	**22,106.53**
Overtime Cost by Department															
Animal Control	1,029	1,155	580										2,764	2,500	-264
Firefighter/Medics	27,717	25,432	25,094										78,243	294,168	215,925
Communications	7,281	13,680	9,243										30,204	74,174	43,970
Law Enforcement	24,154	31,015	15,543										70,712	255,000	184,288
Security Work	3,465	6,464	27,861										37,790	93,840	56,050
Selective Enforcement	10,361	20,671	6,437										37,469	193,800	156,331
Administration/HR/Finance/IT	330	270	303										903		-903
Commissioner of the Revenue													0		0
Treasurer	314												314		-314
Planning/Bldg Insp/Comm Development													0		0
Registrar	208												208		-208
Public Works	1,382	785	991										3,158	8,000	4,842
Clerk's Office													0		0
Commonwealth's Attorney													0		0
Children's Services													0		0
Cooperative Extension	471												471		-471
Recreation													0		0
Total	**76,713**	**99,472**	**86,052**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**262,236**	**921,482**	**659,246**
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	0.00
County Attorney	2.46	2.00	2.00										2.15	2.00	-0.15
Human Resources	3.00	3.00	3.00										3.00	3.00	0.00
Commissioner of Revenue	5.00	5.00	5.00										5.00	6.14	1.14
Business License/Land Use	1.00	1.00	1.00										1.00	1.00	0.00
Treasurer	6.39	6.51	6.38										6.43	6.60	0.17
Accounting	3.05	4.02	4.05										3.71	4.00	0.29
Information Technology	3.00	4.32	4.00										3.77	5.00	1.23
Registrar	2.05	2.00	2.00										2.02	2.00	-0.02
Judicial administration															
Clerk of the Circuit Court	5.00	5.00	5.00										5.00	5.00	0.00
Victim Witness Program	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	0.00
Public safety															
Law Enforcement	64.98	64.53	65.46										64.99	66.36	1.37
Fire & EMS Services	37.58	35.57	34.74										35.96	40.27	4.31
Childrens Srvs	3.34	3.29	2.67										3.10	3.35	0.25
Building Inspections	4.00	4.00	4.00										4.00	4.00	0.00
Animal Control/Pound	5.50	4.30	5.12										4.97	6.00	1.03
Communications	18.98	20.12	19.51										19.54	19.00	-0.54
Public works															
Waste Management	20.80	24.83	20.46										22.03	21.79	-0.24
General Properties	17.81	18.60	17.35										17.92	19.39	1.47
Culture and recreation															
Parks & Recreation	12.89	15.66	11.85										13.47	15.72	2.25
Community development															
Planning	4.00	3.00	4.00										3.67	5.00	1.33
Community Development	4.00	4.00	4.00										4.00	4.00	0.00
Cooperative Extension-Assistant only	0.86	0.64	0.47										0.66	0.82	0.16
Totals	**235.69**	**241.39**	**232.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**236.38**	**251.44**	**15.06**

Monthly Departmental Overtime/FTE Report
FY 2021

	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Total	Budget	Remaining
Overtime Hours by Department															
Animal Control	49.50	9.00	32.25	11.25	20.00	50.25	36.50	19.50	89.00	35.50	25.50	46.00	424.25	100.00	-324.25
Firefighter/Medics - Mar 21 has 2 pay periods	790.75	729.50	778.50	672.00	947.50	914.50	727.25	667.50	1,795.50	664.75	611.25	680.50	9,979.50	10,525.00	545.50
Communications	103.51	235.00	214.01	224.75	211.59	319.85	216.25	242.99	259.25	300.24	306.42	267.91	2,901.77	2,950.00	48.23
Law Enforcement-Aug 21 has 2 pay periods	813.00	886.25	1,033.75	437.00	672.25	703.50	557.75	459.00	920.50	503.25	762.00	629.00	8,377.25	8,395.00	17.75
Reimbursable Security Work	42.00	19.00	474.00	249.50	137.00	16.50	56.50	2.00	0.00	36.50	75.50	369.00	1,477.50	2,614.00	1,136.50
Selective Enforcement	255.50	310.50	826.00	168.50	214.50	302.50	221.00	224.50	120.00	208.00	138.50	109.00	3,098.50	4,817.00	1,718.50
Administration/HR/Finance/IT	3.00		3.75	3.50	4.00	22.50	12.75	6.50	1.50	9.00	3.00	4.25	73.75		-73.75
Commissioner of the Revenue		0.50											0.50		-0.50
Treasurer											3.00	9.50	12.50		-12.50
Planning/Bldg Insp/Comm Development						0.50							0.50		-0.50
Registrar	27.75			24.50	79.50	0.25						4.00	136.00		-136.00
Public Works	103.00	77.50	39.25	53.25	62.00	108.00	78.25	72.25	272.75	221.50	210.25	105.25	1,403.25	211.00	-1,192.25
Clerk's Office													0.00		0.00
Commonwealth's Attorney													0.00		0.00
Children's Services													0.00		0.00
Cooperative Extension													0.00		0.00
Recreation		1.25							2.00				3.25		-3.25
Total	**2,188.01**	**2,268.50**	**3,401.51**	**1,844.25**	**2,348.34**	**2,438.35**	**1,906.25**	**1,694.24**	**3,460.50**	**1,978.74**	**2,135.42**	**2,224.41**	**27,888.52**	**29,612.00**	**1,723.48**
Overtime Cost by Department															
Animal Control	1,131	211	954	438	644	1,031	992	603	2,138	1,070	716	1,387	11,316	2,500	-8,816
Firefighter/Medics	21,307	20,556	21,026	17,887	25,991	25,640	19,363	18,338	50,306	18,561	16,717	18,277	273,968	288,400	14,432
Communications	3,134	6,716	6,350	6,399	6,028	8,921	5,931	6,747	7,318	8,661	8,656	7,654	82,515	72,720	-9,795
Law Enforcement	27,199	27,558	30,701	13,031	19,009	21,553	16,379	13,445	28,837	14,510	22,721	19,161	254,104	250,000	-4,104
Security Work	1,720	653	15,871	8,785	4,626	584	1,734	65	0	1,357	2,542	12,526	50,464	92,000	41,536
Selective Enforcement	10,149	12,661	32,294	7,498	8,803	12,573	9,347	9,907	5,087	9,148	6,169	5,191	128,827	190,000	61,173
Administration/HR/Finance/IT	69		122	116	112	523	303	201	31	278	93	123	1,969		-1,969
Commissioner of the Revenue		10											10		-10
Treasurer											78	175	253		-253
Planning/Bldg Insp/Comm Development						9							9		-9
Registrar	535			522	1,581	4						85	2,727		-2,727
Public Works	2,363	1,970	1,050	1,119	1,184	2,027	1,461	1,523	5,664	4,670	4,731	2,239	30,002	5,000	-25,002
Clerk's Office													0		0
Commonwealth's Attorney													0		0
Children's Services													0		0
Cooperative Extension													0		0
Recreation		19							43				62		-62
Total	**67,607**	**70,354**	**108,369**	**55,796**	**67,978**	**72,864**	**55,510**	**50,829**	**99,423**	**58,256**	**62,422**	**66,819**	**836,225**	**900,620**	**64,395**
Paid Full-time Equivalents															
County Employees by Function													**Average**	**Budget**	**Vacancy**
General government															
County Administration	3.00	3.00	3.00	2.50	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	2.79	3.00	0.21
County Attorney	2.00	1.70	1.57	1.59	1.60	1.68	1.55	1.69	1.97	1.75	1.74	1.63	1.71	1.60	-0.11
Human Resources	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
Commissioner of Revenue	6.05	6.00	6.05	6.05	6.09	6.00	6.00	6.00	5.55	6.00	6.00	6.00	5.98	6.14	0.16
Business License/Land Use	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.00	1.00	1.04	1.00	-0.04
Treasurer	6.00	6.73	6.55	6.49	6.44	6.49	6.21	6.43	5.60	5.41	7.25	7.01	6.38	6.00	-0.38
Accounting	3.00	3.00	3.00	3.00	3.02	3.02	3.05	3.04	3.00	3.05	3.02	3.02	3.02	3.00	-0.02
Information Technology	4.00	4.00	4.00	4.00	4.00	4.11	4.02	4.00	4.00	3.75	3.00	3.00	3.82	4.00	0.18
Registrar	2.16	2.00	2.00	3.82	5.68	2.00	2.00	2.00	2.00	2.00	2.44	2.41	2.54	2.00	-0.54
Judicial administration															
Clerk of the Circuit Court	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	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	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	6.14	5.00	5.50	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.89	6.00	0.11
Public safety															
Law Enforcement	64.95	65.05	67.00	66.65	66.62	65.35	65.98	64.57	68.90	65.16	66.15	65.33	65.98	65.63	-0.35
Fire & EMS Services	38.05	38.73	37.93	37.55	37.99	39.55	36.31	36.42	37.45	37.66	40.95	37.54	38.01	39.00	0.99
Childrens Srvs	3.04	3.27	3.02	3.02	3.02	3.27	2.98	3.26	3.68	3.34	3.68	3.32	3.24	3.35	0.11
Building Inspections	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
Animal Control/Pound	5.29	5.05	5.19	5.07	5.12	5.38	5.12	5.49	4.84	4.53	4.53	4.60	5.02	5.50	0.48
Communications	18.08	19.63	19.06	19.05	18.82	19.25	18.25	19.24	18.22	18.57	17.20	17.25	18.55	19.00	0.45
Public works															
Waste Management	23.06	24.36	20.82	20.64	21.04	25.95	20.89	21.17	22.39	21.87	25.86	21.10	22.43	20.50	-1.93
General Properties	19.19	19.36	20.02	19.81	19.29	19.29	17.71	17.43	18.63	17.46	17.59	16.66	18.54	18.79	0.25
Culture and recreation															
Parks & Recreation	6.47	10.81	10.53	12.54	11.18	11.01	8.98	7.61	9.45	11.84	14.64	13.33	10.70	15.00	4.30
Community development															
Planning	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	5.00	1.00
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	0.66	0.32	0.00	0.00	0.00	0.00	0.00	0.34	0.70	0.63	0.75	0.60	0.33	0.79	0.46
Totals	**233.00**	**241.15**	**236.74**	**239.28**	**239.91**	**242.35**	**230.05**	**229.69**	**237.38**	**234.52**	**245.80**	**233.80**	**236.97**	**243.30**	**6.33**

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	3.00		2.00	497.75	96.00	-401.75
Firefighter/Medics - Mar 21 has 2 pay periods	768.75	821.50	731.75	807.50	1,086.50	828.75	796.25	924.25	1,628.25	679.75	878.25	1,153.25	11,104.75	7,658.00	-3,446.75
Communications	214.44	291.90	351.49	271.16	322.78	292.08	152.67	173.43	316.74	155.94	306.34	113.94	2,962.91	2,950.00	-12.91
Law Enforcement-Aug 21 has 2 pay periods	790.25	664.75	1,376.75	870.00	889.50	567.50	690.75	766.75	586.00	666.50	386.00	272.50	8,527.25	7,143.00	-1,384.25
Reimbursable Security Work	113.50	102.50	248.00	297.50	444.75	181.00	323.75	126.50	93.75	26.00			1,957.25	2,628.00	670.75
Selective Enforcement	304.00	395.50	687.50	493.25	382.75	457.00	463.00	541.00	461.25	308.50		116.50	4,610.25	4,686.00	75.75
Administration/HR/Finance/IT	17.25	9.25	8.50	9.00	9.50	10.75	4.50	2.25	6.25	3.50		11.25	92.00	0.00	-92.00
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			0.50	42.75	0.00	-42.75
Public Works	17.50	1.50	5.00	8.75	10.50	29.00	98.00	27.00	71.00	310.75	424.80	115.75	1,119.55	211.00	-908.55
Clerk's Office		1.25						5.50					6.75	0.00	-6.75
Commonwealth's Attorney						1.00							1.00	1.00	0.00
Children's Services													0.00	0.00	0.00
Cooperative Extension													0.00	1.00	1.00
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**	**2,153.94**	**1,995.39**	**1,785.69**	**31,008.71**	**25,374.00**	**-5,634.71**
Overtime Cost by Department															
Animal Control	3,072	2,037	1,849	859	1,117	504	950	1,324	2,749	78		34	14,573	2,500	-12,073
Firefighter/Medics	21,415	22,224	19,969	21,627	29,533	22,533	21,928	25,640	45,024	18,527	24,036	31,858	304,314	288,400	-15,914
Communications	6,341	8,448	10,521	7,965	9,131	8,687	4,457	5,121	9,204	4,522	8,696	3,189	86,283	72,720	-13,563
Law Enforcement	24,431	19,286	40,902	25,947	27,135	16,847	20,335	21,930	17,122	20,418	11,368	8,187	253,909	250,000	-3,909
Security Work	3,948	3,363	8,595	10,446	16,132	6,402	11,121	4,608	3,339	929			68,883	92,000	23,117
Selective Enforcement	12,777	16,283	28,022	18,846	14,971	18,005	17,705	21,345	17,677	11,480		4,700	181,810	190,000	8,190
Administration/HR/Finance/IT	499	302	254	284	291	282	152	61	157	101		345	2,727	0	-2,727
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			7	902	0	-902
Public Works	382	44	130	201	225	617	1,630	618	1,383	7,010	10,141	2,792	25,173	6,000	-19,173
Clerk's Office		39						170					208	0	-208
Commonwealth's Attorney						18							18	0	-18
Children's Services													0	0	0
Cooperative Extension													0	1	1
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**	**63,064**	**54,241**	**51,112**	**941,421**	**901,621**	**-39,800**
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	3.00	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	1.56	1.71	1.61	1.60	1.60	0.00
Human Resources	3.04	3.02	3.00	3.02	3.05	3.04	3.00	3.00	3.00	3.00	3.00	3.00	3.01	3.00	-0.01
Commissioner of Revenue	6.14	6.00	6.09	6.09	6.09	6.14	6.00	6.00	6.12	6.05	6.00	6.00	6.06	6.14	0.08
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	6.09	6.00	6.00	6.00	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	3.00	3.00	3.06	3.02	3.00	-0.02
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	2.39	2.00	2.00	2.00	2.13	2.06	2.00	2.00	2.02	2.00	2.00	2.00	2.05	2.00	-0.05
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	5.00	5.00	5.00	5.06	5.00	-0.06
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	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	5.50	5.00	5.50	5.50	6.00	0.50
Public safety															
Law Enforcement	62.59	63.57	64.80	65.38	65.10	62.03	64.76	65.55	64.44	64.71	61.90	60.75	63.80	63.25	-0.55
Fire & EMS Services	36.13	38.21	37.41	38.73	39.10	41.30	35.91	37.51	38.28	36.82	39.75	40.09	38.27	39.00	0.73
Childrens Srvs	3.12	3.20	2.97	2.99	2.98	2.97	2.96	3.11	3.25	3.00	3.27	3.02	3.07	3.35	0.28
Building Inspections	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
Animal Control/Pound	4.08	4.09	5.48	5.19	5.27	5.16	5.24	5.43	5.52	5.02	5.00	5.01	5.04	5.50	0.46
Communications	18.71	19.84	19.33	19.29	18.20	20.10	18.55	19.11	19.95	19.03	20.50	18.77	19.28	19.00	-0.28
Public works															
Waste Management	20.45	24.40	20.51	20.71	20.46	24.58	21.23	20.59	25.39	23.13	28.97	23.84	22.86	20.00	-2.86
General Properties	16.22	19.90	18.91	18.96	19.10	18.16	17.62	17.71	18.64	20.30	21.28	19.60	18.87	19.30	0.43
Culture and recreation															
Parks & Recreation	14.76	19.76	14.00	16.00	17.44	16.80	14.16	13.09	14.82	14.99	6.00	6.00	13.98	15.00	1.02
Community development															
Planning	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.25	5.37	1.12
Community Development	4.00	4.00	4.00	3.00	3.50	3.00	3.00	4.00	4.00	4.00	4.00	4.00	3.71	4.00	0.29
Cooperative Extension-Assistant only	1.04	1.56	0.55	0.55	0.58	0.66	0.50	0.54	0.72	0.55	0.69	0.00	0.66	0.79	0.13
Totals	**232.67**	**249.47**	**238.77**	**239.99**	**240.56**	**243.74**	**232.48**	**235.72**	**244.79**	**240.66**	**240.07**	**230.25**	**239.10**	**241.30**	**2.20**