



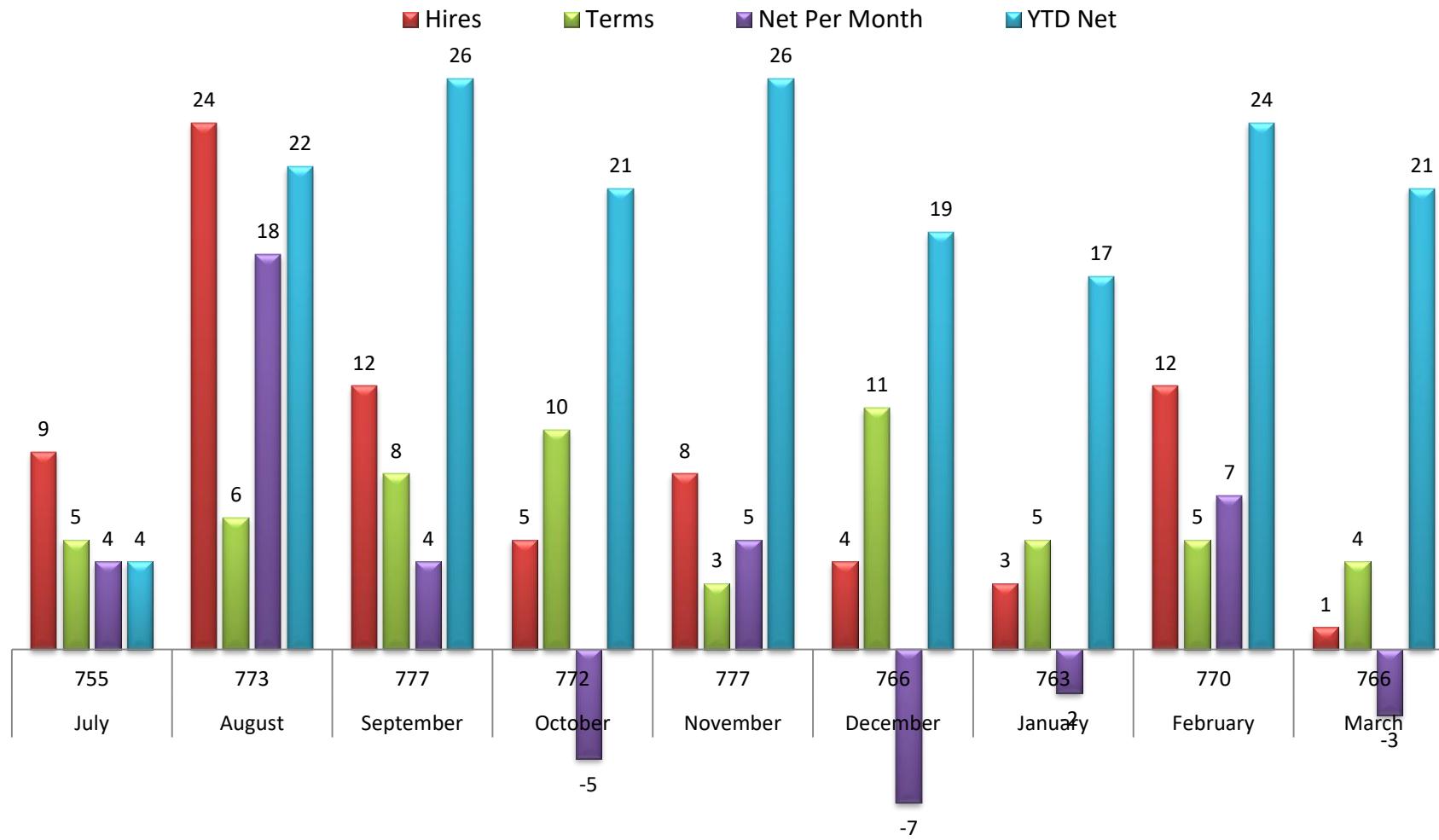
Human Resources Department

FY18 Activity Charts

July 1, 2017- March 31, 2018



Employment Activity

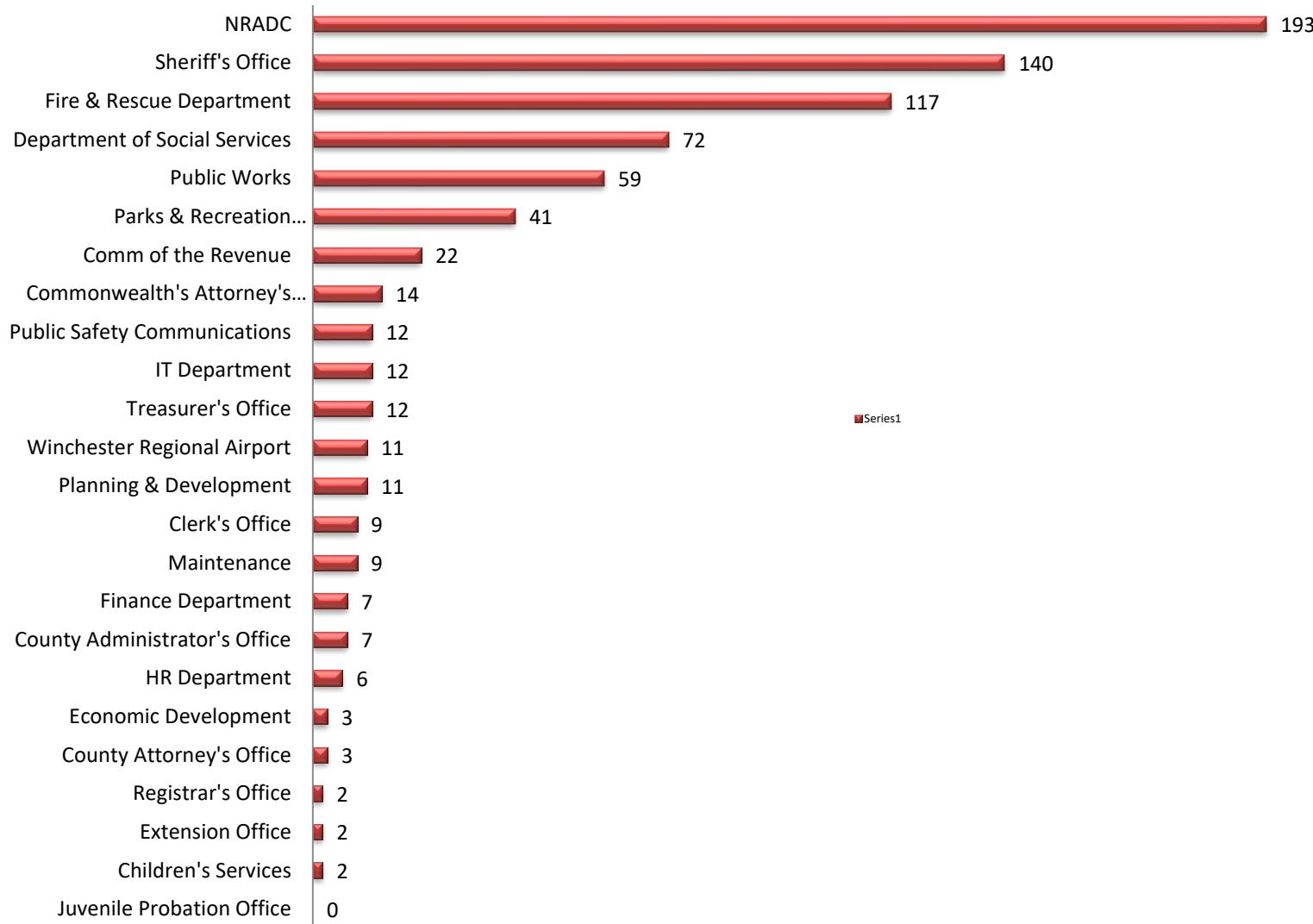


Headcount:

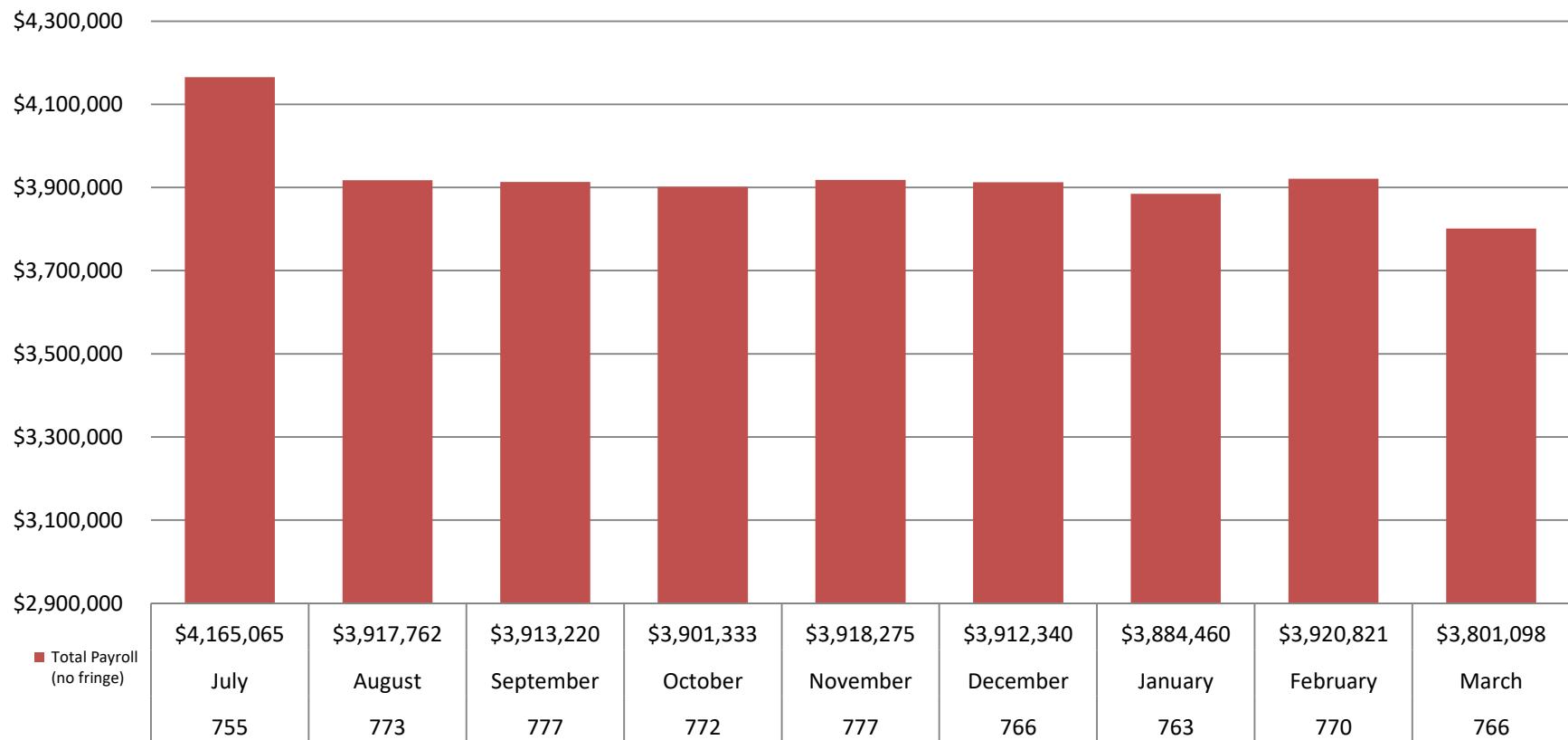
*2 positions approved

Current Headcount

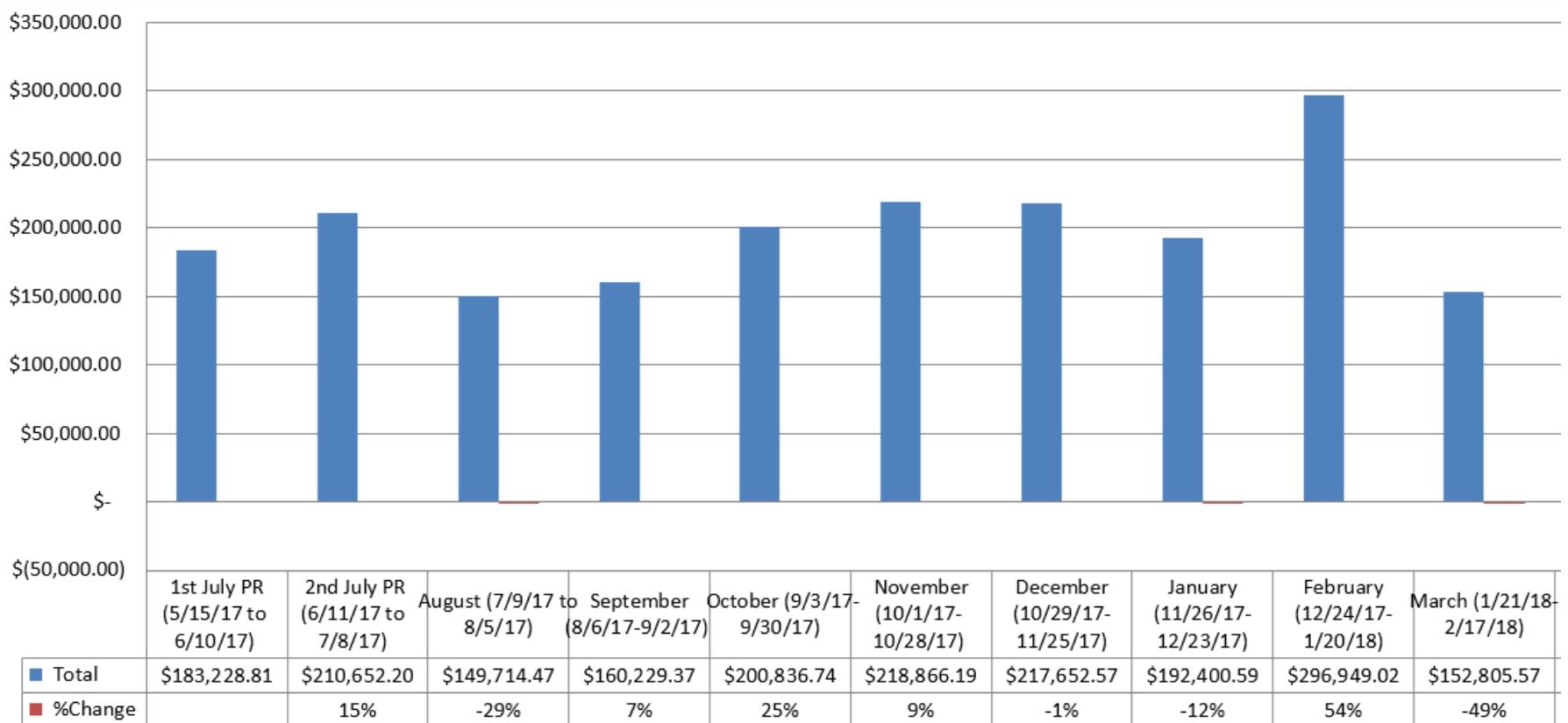
Total 766



Total Payroll per Month

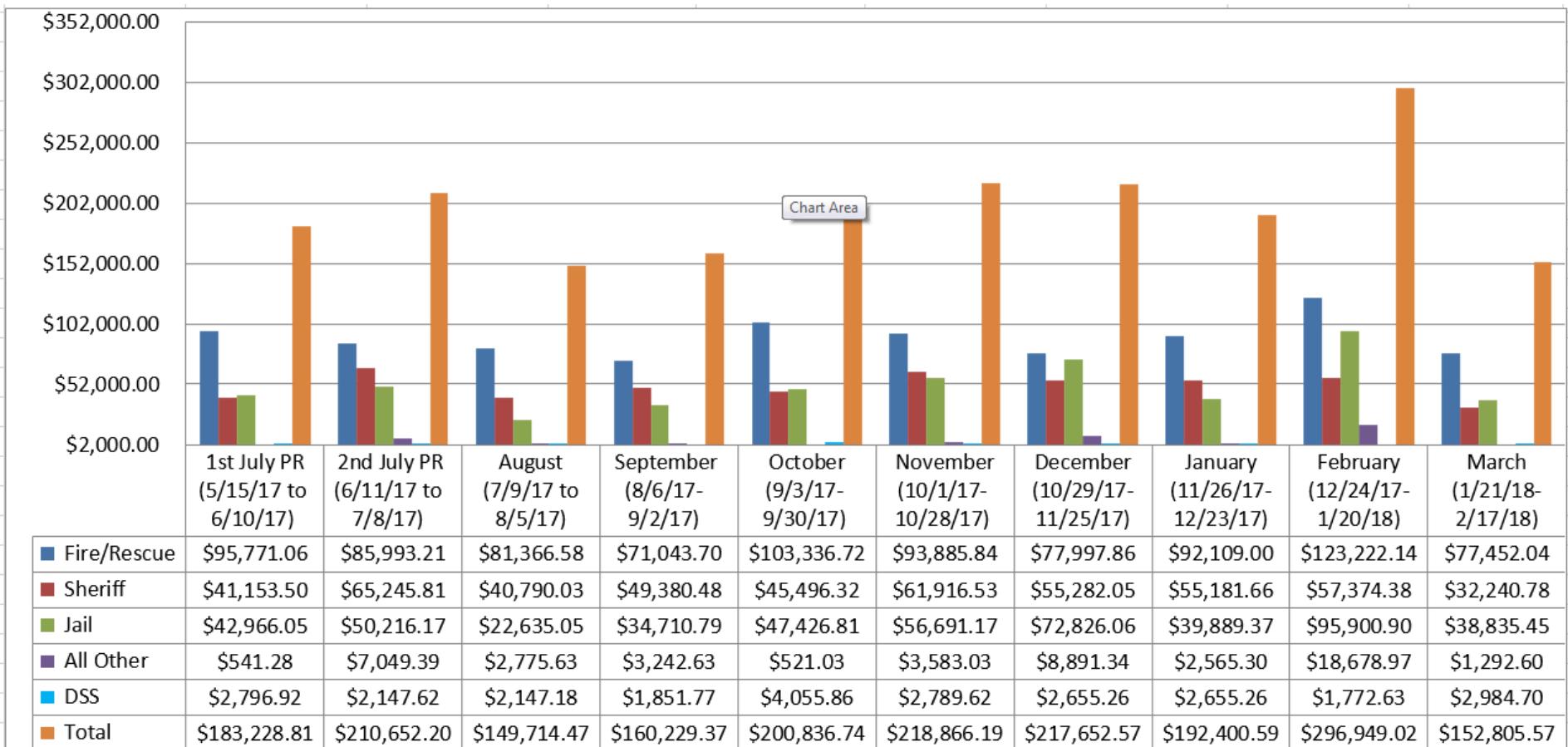


Overtime Totals



Overtime

Breakdown

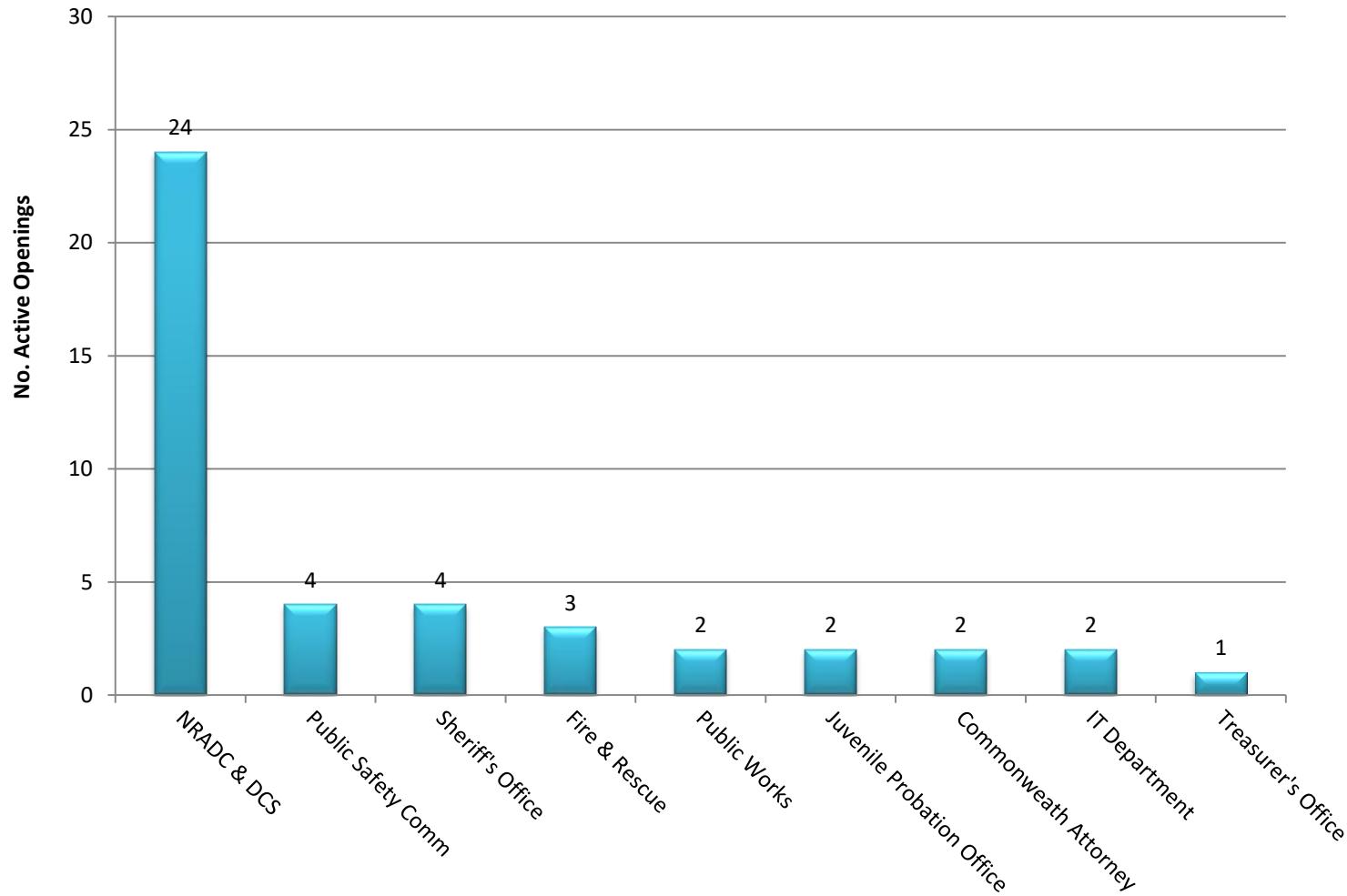


Position Allocation Chart

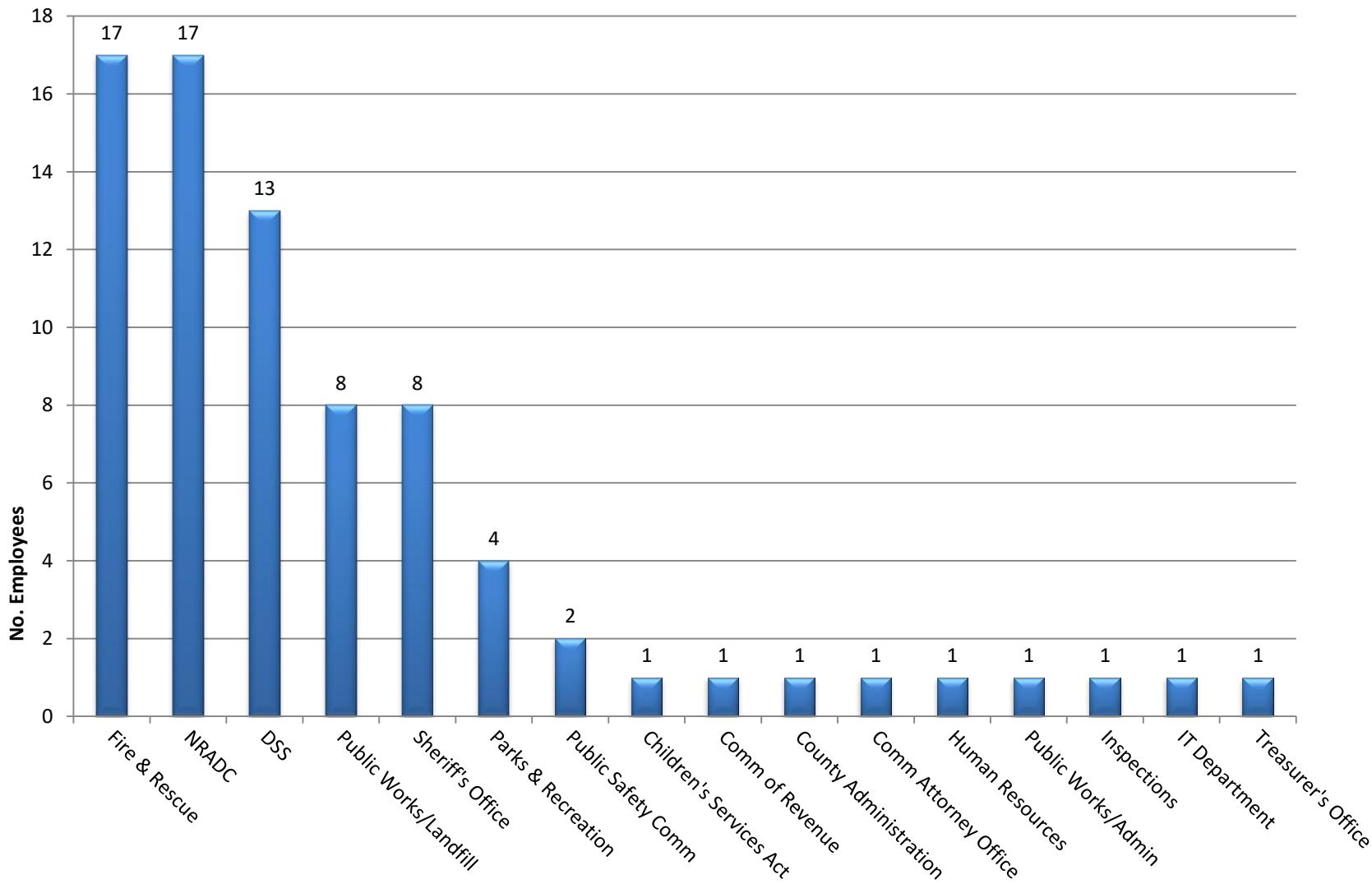
2017-2018

Department	Total Position Allocation 2017- 2018	2017-2018 Funded	2017-2018 Unfunded	Unfunded Positions approved BOS
Clerk's Office	9	9		
Comm of the Revenue	24	22	2	Assessor I and Account Clerk I
Commonwealth's Attorney's Office	15	13	2	Legal Secretary & Asst. and Commonwealth Attorney
Victim Witness	3	3		
Children's Services	2	2		
County Administrator's Office	7	7		
County Attorney's Office	3	3		
Department of Social Services	73	72	1	Family Services Worker II
Economic Development	4	3	1	Research Manager
Extension Office	2	2		
Finance Department	7	7		
Fire & Rescue Department	140	120	20	14 Firefighters; 2 Training Officers, 1-Asst. Fire Marshall; 3-EMS Sprs.
HR Department	6	6		
IT Department	15	14	1	GIS Technician
Juvenile Probation Office	2	2		
Maintenance	9	9		
NRADC	204	204		
NRADC/DCS	12	12		
Parks & Recreation Department	41	41		
Planning & Development	12	11	1	Planner
Public Safety Communications	16	16		
Public Works/Administration	4	4		
Public Works/Animal Shelter	7	7		
Public Works/Inspections	15	15		
Public Works/Landfill	27	27		
Public Works/Recycling	3	2	1	Assistant Convenience Site Supervisor
Public Works/Shawneeland	7	7		
Registrar's Office	2	2		
Sheriff's Office	152	144	8	7 Patrol Deputies; 1 Investigator
Treasurer's Office	13	13		
Winchester Regional Airport	11	11		
Grand Total	847	810	37	

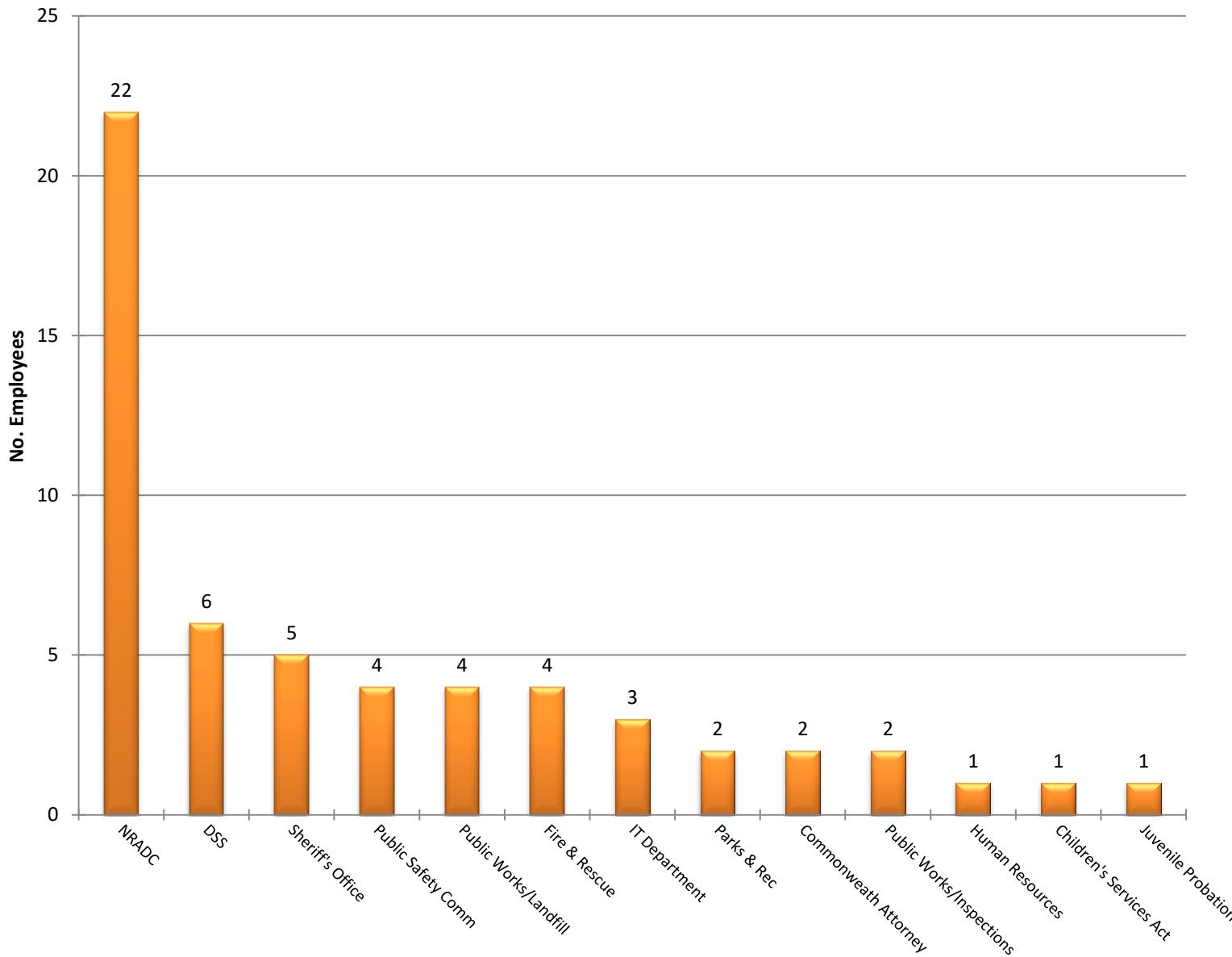
Current Openings



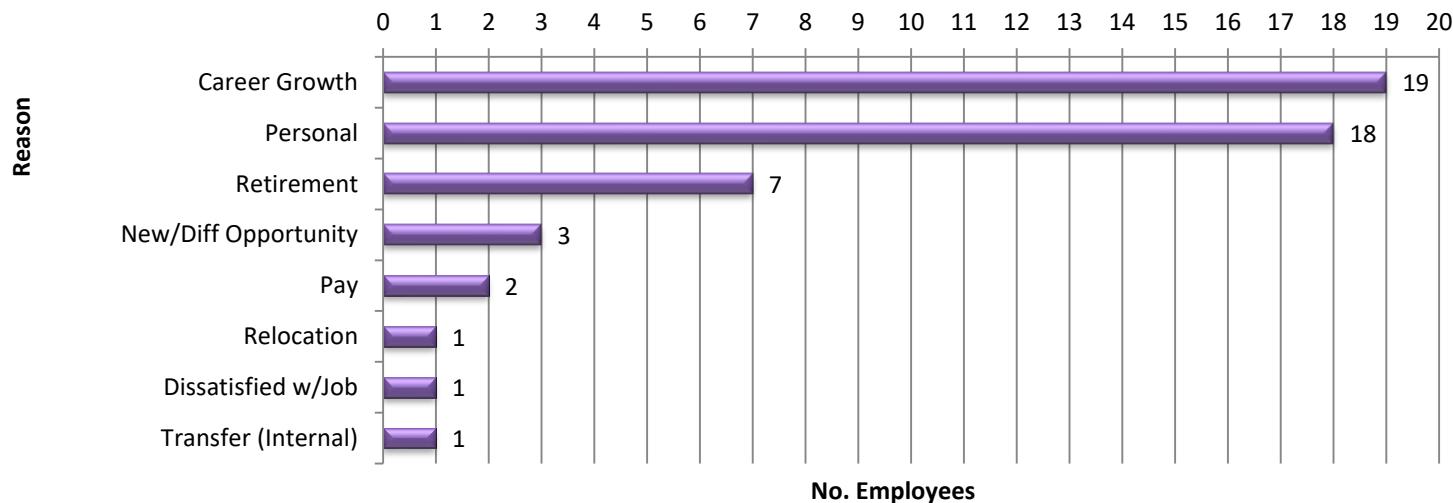
Hiring by Department



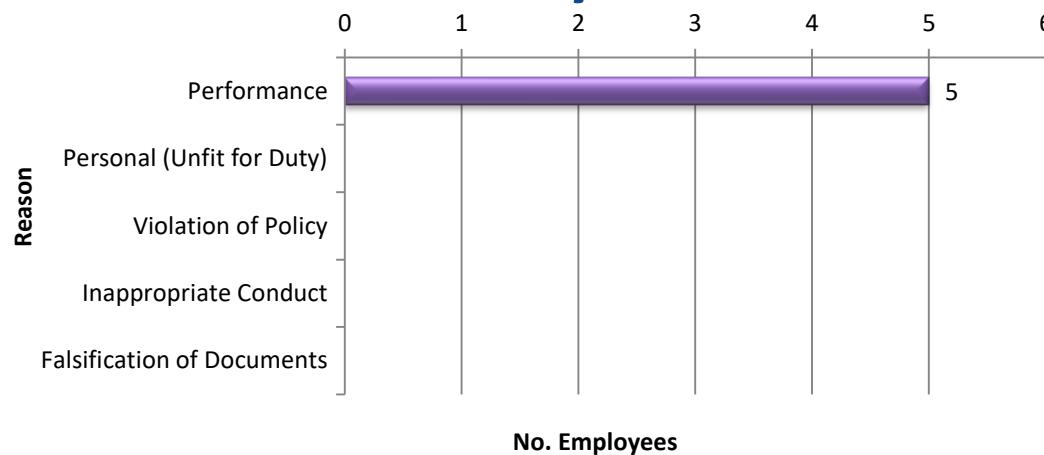
Terminations by Department



Voluntary Term Reasons



In-Voluntary Term Reasons



Employee Actions: March 2018

Fund #/Name	New Hires	Terms	Promotion	Reclass/ Reorg	Salary Adj	LWOP
10/General		1	1			
Fire & Rescue		1			2	
Sheriffs			1			
Public Safety Comm					1	
11/NRADC	1	1				1
12/Landfill		1	2		1	
13/Court Services						
16/Public Works Inspections Shawneeland						
17/Regional Airport						
5316/DSS						
Totals:	1	4	4		4	1

Employee Actions: February 2018

Fund #/Name	New Hires	Terms	Promotion	Reclass/ Reorg	Salary Adj	LWOP
10/General	4					
Fire & Rescue		1	1		2	
Sheriffs	1	1		1		
Public Safety Comm						
11/NRADC	1	3			1	
12/Landfill	1					
13/Court Services						
16/Public Works Inspections Shawneeland	2					
17/Regional Airport						
5316/DSS	3					
Totals:	12	5	1	1	3	0

Employee Actions: January 2018

Fund #/Name	New Hires	Terms	Promotion	Reclass/ Reorg	Salary Adj	LWOP
10/General	1		1		2	1
Fire & Rescue			12	15		1
Sheriffs	2					
Public Safety Comm		1				
11/NRADC		2	7		1	1
12/Landfill						
13/Court Services						
16/Public Works Inspections Shawneeland		1			1	
17/Regional Airport						
5316/DSS		1				
Totals:	3	5	20	15	4	3

Employee Actions: December 2017

Fund #/Name	New Hires	Terms	Promotion	Reclass/ Reorg	Salary Adj	LWOP
10/General		3				
Fire & Rescue					2	
Sheriffs						
Public Safety Comm		2				
11/NRADC	1	4	1			
12/Landfill	1					
13/Court Services						
16/Public Works Inspections Shawneeland		1	1			
17/Regional Airport						
5316/DSS	2	1				
Totals:	4	11	2		2	

Employee Actions: November 2017

Fund #/Name	New Hires	Terms	Promotion	Reclass/ Reorg	Salary Adj	LWOP
10/General	3	1				2
Fire & Rescue						
Sheriffs		1	8			
Public Safety Comm						
11/NRADC	4				2	3
12/Landfill		1		1		
13/Court Services						
16/Public Works						
Shawneeland						
17/Regional Airport						
5316/DSS	1					
Totals:	8	3	8	1	2	5

Employee Actions: October 2017

Fund #/Name	New Hires	Terms	Promotion	Reclass/ Reorg	Salary Adj	LWOP
10/General			2		1	
Fire & Rescue		1	10			
Sheriffs	2	1		1		
Public Safety Comm					1	
11/NRADC	3	6				1
12/Landfill						
13/Court Services						
16/Public Works						
Shawneeland						
17/Regional Airport						
5316/DSS		2				
Totals:	5	10	12	1	2	1

Employee Actions: September 2017

Fund #/Name	New Hires	Terms	Promotion	Reclass/ Reorg	Salary Adj	LWOP
10/General	2	3	2	1		
Fire & Rescue	3	1	2			
Sheriffs			1		1	
Public Safety Comm						
11/NRADC	3	2	2		2	2
12/Landfill						
13/Court Services						
16/Public Works Shawneeland	2	1			2	
17/Regional Airport						
5316/DSS	2	1				
Totals:	12	8	7	1	5	2

Employee Actions: August 2017

Fund #/Name	New Hires	Terms	Promotion	Reclass/ Reorg	Salary Adj	LWOP
10/General		1	4		1	
Fire & Rescue	14					
Sheriffs	1	1				
Public Safety Comm		1	1			
11/NRADC	4	3				2
12/Landfill	2					
13/Court Services						
16/Public Works Shawneeland	1					
17/Regional Airport						
5316/DSS	2					
Totals:	24	6	5		1	2

Employee Actions: July 2017

Fund #/Name	New Hires	Terms	Promotion	Reclass/ Reorg	Salary Adj	LWOP
10/General	5	2		3	2	2
11/NRADC		1	13		2	
12/Landfill	1	1				
13/Court Services						
16/Shawneeland						
17/Regional Airport						
5316/DSS	3	1	3			
Totals:	9	5	16	3	4	2