

Durham County Government
Hazardous Pay Due to COVID-19
March 14, 2020 - September 30, 2020

| A | B | C | D | E | F |
|------------------------------|--------------|------------------------|--------------|------------------------|---------------------------|
| Department | FY 2019-20 | | FY 2020-21 | | Total FY 2020 and FY 2021 |
| | Number of | Total \$ | Number of | Total \$ | |
| | Employees | Amount | Employees | Amount | |
| Clerk to the Board | 3 | 112.68 | 0 | - | 112.68 |
| County Manager's Office | 7 | 3,078.54 | 5 | 734.85 | 3,813.39 |
| Finance | 18 | 21,600.18 | 18 | 17,063.94 | 38,664.12 |
| Tax | 57 | 11,019.31 | 55 | 8,724.50 | 19,743.81 |
| Legal | 6 | 2,056.19 | 8 | 1,487.03 | 3,543.22 |
| Board of Elections | 4 | 1,394.04 | 17 | 10,717.19 | 12,111.23 |
| Register of Deeds | 19 | 18,021.79 | 19 | 14,529.11 | 32,550.90 |
| General Services | 92 | 60,525.40 | 91 | 69,384.54 | 129,909.94 |
| IS&T | 2 | 1,409.85 | 21 | 14,605.20 | 16,015.05 |
| Risk Management | 3 | 2,210.13 | 4 | 478.73 | 2,688.86 |
| Human Resources | 8 | 1,217.95 | 9 | 1,346.56 | 2,564.51 |
| Veteran Services | 2 | 12.16 | 2 | 46.73 | 58.89 |
| Sheriff's Office | 463 | 590,967.57 | 430 | 467,007.26 | 1,057,974.83 |
| Office of Emergency Services | 185 | 251,567.45 | 192 | 195,120.43 | 446,687.88 |
| Criminal Justice | 43 | 16,364.97 | 34 | 12,227.63 | 28,592.60 |
| Youth Home | 26 | 24,188.96 | 25 | 17,260.06 | 41,449.02 |
| Engineering | 9 | 2,452.76 | 10 | 3,587.21 | 6,039.97 |
| Cooperative Extension | 12 | 864.27 | 9 | 1,014.51 | 1,878.78 |
| Soil and Water | 0 | - | 2 | 116.90 | 116.90 |
| Public Health | 214 | 218,713.44 | 319 | 194,328.22 | 413,041.66 |
| Social Services | 477 | 276,497.12 | 464 | 219,614.49 | 496,111.61 |
| Library | 128 | 19,519.15 | 157 | 56,364.24 | 75,883.39 |
| Sewer Utilities | 27 | 24,511.14 | 25 | 19,159.40 | 43,670.54 |
| Subtotal | 1,805 | \$ 1,548,305.05 | 1,916 | \$ 1,324,918.73 | \$ 2,873,223.78 |

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|--------------------------------|----------------------|------------------------|----------------------|----------------------|
| FICA, Taxes, Retirement | \$ 132,381.48 | Taxes, Benefits | \$ 113,281.74 | \$ 245,663.22 |
|--------------------------------|----------------------|------------------------|----------------------|----------------------|

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|------------------------------------|------------------------|--|------------------------|------------------------|
| Total Salaries and Benefits | \$ 1,680,686.53 | | \$ 1,438,200.47 | \$ 3,118,887.00 |
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|----------------------------|------------------------|--|------------------------|------------------------|
| FEMA Reimbursement* | \$ 1,260,514.89 | | \$ 1,078,650.36 | \$ 2,339,165.25 |
|----------------------------|------------------------|--|------------------------|------------------------|

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| Net County Cost - Hazardous Pay | \$ 420,171.63 | | \$ 359,550.12 | \$ 779,721.75 |
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Durham County Government
Overtime Pay Due to COVID-19
March 14, 2020 - September 30, 2020

| A | B | C | D | E | F |
|------------------------------|------------|----------------------|------------|----------------------|---------------------------|
| Department | FY 2019-20 | | FY 2020-21 | | Total FY 2020 and FY 2021 |
| | Number of | Total \$ | Number of | Total \$ | |
| | Employees | Amount | Employees | Amount | |
| County Manager's Office | 1 | 780.95 | 1 | 466.55 | 1,247.50 |
| Finance | 7 | 1,982.53 | 3 | 1,194.71 | 3,177.24 |
| Board of Elections | 0 | - | 6 | 1,209.67 | 1,209.67 |
| Register of Deeds | 3 | 467.24 | 3 | 338.70 | 805.94 |
| General Services | 18 | 2,194.75 | 17 | 1,838.34 | 4,033.09 |
| Risk Management | 1 | 74.53 | 0 | - | 74.53 |
| Sheriff's Office | 103 | 17,642.86 | 14 | 570.83 | 18,213.69 |
| Office of Emergency Services | 160 | 318,567.49 | 172 | 215,977.99 | 534,545.48 |
| Cooperative Extension | 1 | 38.09 | 0 | - | 38.09 |
| Public Health | 35 | 12,217.48 | 36 | 18,759.20 | 30,976.68 |
| Social Services | 20 | 3,976.35 | 12 | 2,020.01 | 5,996.36 |
| Library | 1 | 78.39 | 0 | - | 78.39 |
| Sewer Utilities | 3 | 713.16 | 0 | - | 713.16 |
| Subtotal | 353 | \$ 358,733.82 | 263 | \$ 241,909.45 | 600,643.27 |

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| FICA, Taxes, Retirement | \$ 34,906.20 | Taxes, Benefits | \$ 23,538.73 | \$ 58,444.93 |
|--------------------------------|---------------------|------------------------|---------------------|---------------------|

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| Total Salaries and Benefits | \$ 393,640.02 | | \$ 265,448.18 | \$ 659,088.20 |
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| FEMA Reimbursement* | \$ 295,230.01 | | \$ 199,086.14 | \$ 494,316.15 |
|----------------------------|----------------------|--|----------------------|----------------------|

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| Net County Cost - Overtime | \$ 98,410.00 | | \$ 66,362.05 | \$ 164,772.05 |
|-----------------------------------|---------------------|--|---------------------|----------------------|