

Collin County Overtime Review - (Includes Elections and Grants)

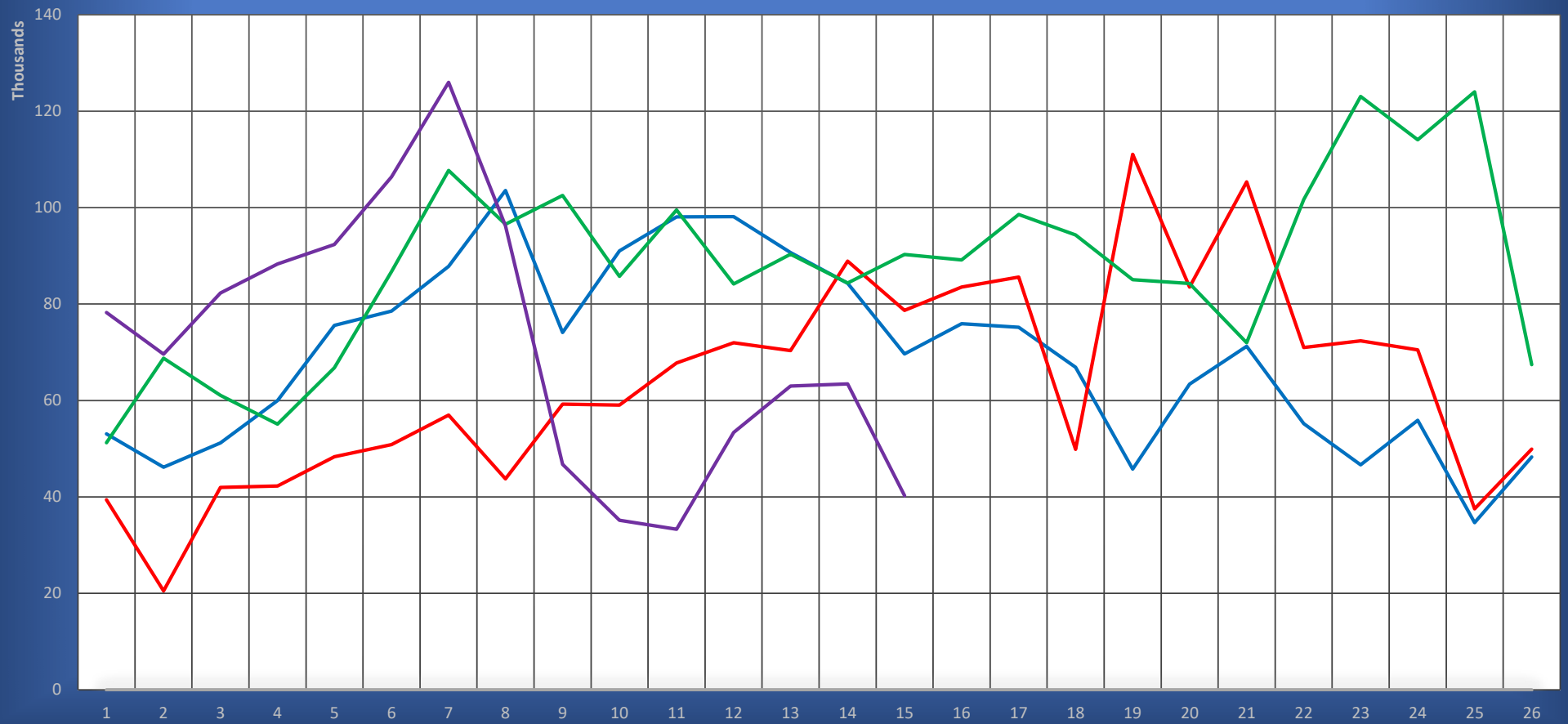
Calendar 2020

Sum of Est Gross	Column Labels															
Row Labels	29 - December	12 - January	26 - January	9 - February	23 - February	8 - March	22 - March	5 - April	19 - April	3 - May	17 - May	31 - May	14 - June	28 - June	12 - July	Grand Total
County																
Sheriff																
Adm/Releas	4,983	1,628	1,064	727		551	2,029	341	292						702	12,317
Bailiff	423		260	216	191	502	404		-40							1,956
Call In	656		2,814	570	806	1,670	1,658	2,844	1,450	1,517	2,319	1,912	303	1,616	665	20,801
ConWatch	939	217	1,748	1,706	1,240	1,602	2,760	1,791	2,242	6,948	2,791	1,247	4,490	3,266	2,839	35,826
DIS01												2,589	1,392	172	410	4,563
ElecCty EE									115							115
Housing	48,159	42,132	57,656	67,040	73,128	71,278	72,520	67,896	33,088	21,680	16,403	19,257	39,561	46,390	28,517	704,705
Jury	126				164	2,091										2,381
Kitchen	666		436		673	927	1,270	1,021	525							5,518
Med/Hosp	15,483	19,534	10,309	10,986	3,933	13,240	25,484	13,755	7,136	2,146	2,580	1,298	2,363	1,948	769	130,964
Min Securi	1,732	2,923	1,517	2,044	1,415	594	2,338	2,233	-9							14,788
Security	387	210			280	951	153									1,981
Shortage D	2,427	1,934	2,534	2,520	1,456	642	703	205			342	385	901	953	71	15,075
Shortage P				0	1,796			1,231				466			1,164	4,657
Special OT													1,344	3,837		5,181
Training	187	63	564	133	294	375	326		-122	120	187					2,127
Transport		209														209
Video Visi		166	194	193					281	106			287		115	1,343
Sheriff Total	76,168	69,015	79,096	86,135	85,376	94,425	109,645	91,317	44,959	32,517	24,621	27,154	50,642	58,182	35,253	964,506
Other																
366th District Court												170				170
468th District Court												140				140
Administrative Services												5,056	566			5,622
Animal Control		55	216	151	372	1,353	1,087	476	88	511	557	1,213	2,099	870	1,084	10,132
Animal Shelter	835	521	365	430	478	1,848	1,872	757	426	797	811	2,421	1,751	1,200	1,165	15,677
Bioterrorism												2,963	548	126	234	3,871
Constable PCT 3								325				47	29			402
Constable PCT 4												280				280
County Auditor												313				313
County Clerk												259	191			450
County Court at Law Clerks												22				22
Court Appt Representation-Ind												6				6
District Clerk												275	27	21		323
Elections			573		963		5,926									7,462
Employee Clinic												242	23			265
Equipment Services	273		273		281	281	281		272	0	1,774	1,625	922			5,983
Facilities	148		707	612	1,686	261	921	454	221	187	3,057	1,513	674	467	357	11,264
Fire Marshal												41				41
GIS/Rural Addressing								388	68							456
Health Care Services											0	4,317	1,220	1,308	1,305	8,151
Human Resources												83				83
Information Tech Services						5,095	3,329	908				136				9,467

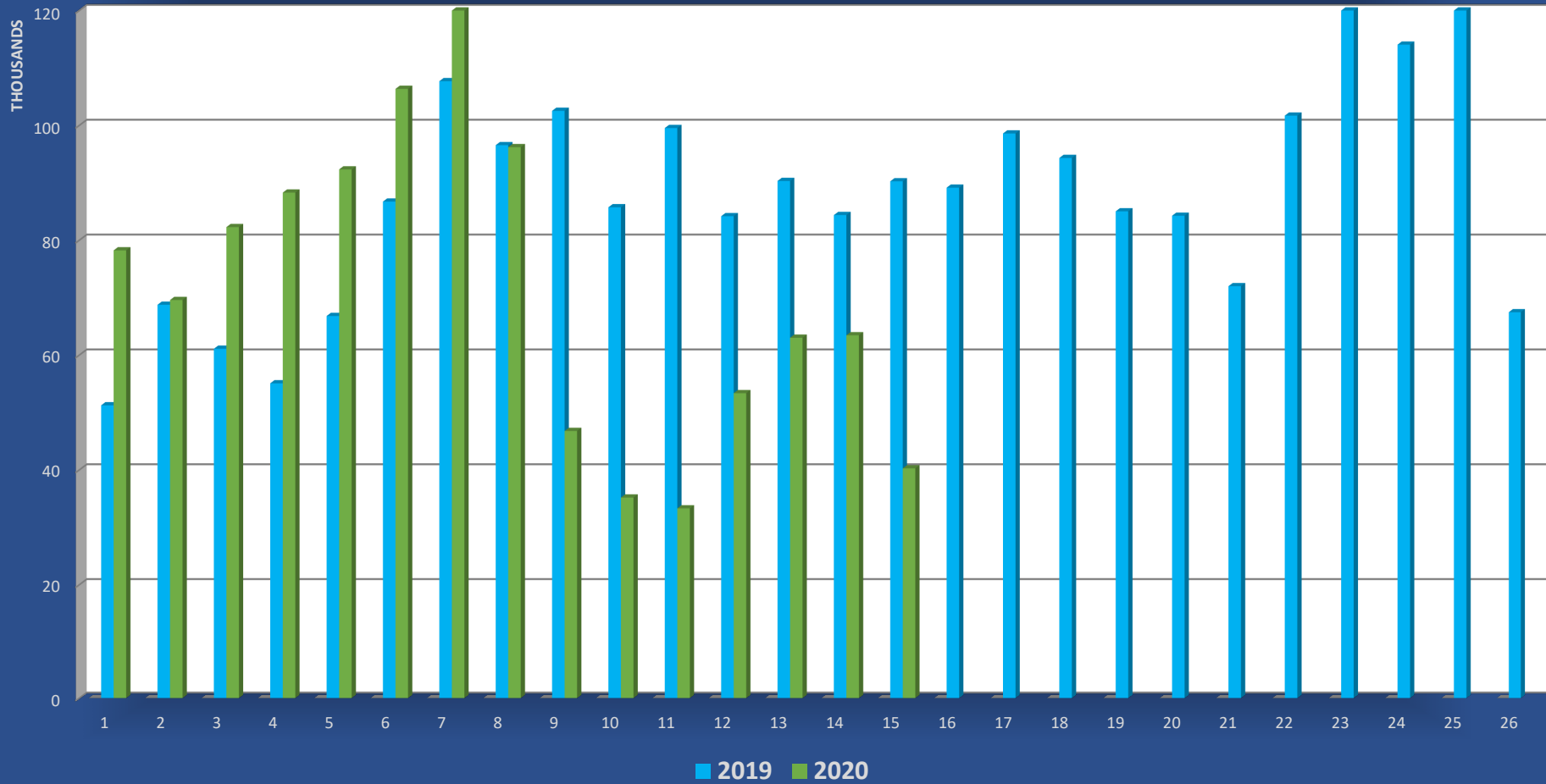
Justice of the Peace #4												18				18
Juv Alternative Education												2,355	1,393	66		3,814
Juvenile Probation												161				161
Law Library												10				10
Medical Examiner						877						272				1,149
Public Services										125		183	24			331
Purchasing												35				35
Records												529				529
Road & Bridge Maintenance	271		471	709	883	284	854	1,021		0	1,700	336	697	152		7,376
Temporary Pool			4	19	1,946	2,460	4		154	585	660					5,831
Veterans Service												7				7
Other Total	1,527	576	2,608	1,921	6,609	11,582	15,151	4,329	1,229	2,080	8,684	25,026	10,164	4,210	4,145	99,840
County Total	77,695	69,591	81,704	88,056	91,985	106,006	124,795	95,646	46,188	34,597	33,305	52,179	60,807	62,392	39,398	1,064,346
Refunded																
Refunded																
District Attorney	540		580	236	296	296	916	296	591	591		1,182	355	591	296	6,764
Elections				339		156,413	6,687	3,284								166,723
Sheriff's Office					52	52	262	262					1,856	463	576	3,523
Temporary Pool			2													2
Refunded Total	540		582	575	348	156,761	7,865	3,841	591	591		1,182	2,210	1,054	872	177,012
Refunded Total	540		582	575	348	156,761	7,865	3,841	591	591		1,182	2,210	1,054	872	177,012
Grand Total	78,235	69,591	82,286	88,632	92,332	262,767	132,660	99,487	46,779	35,188	33,305	53,362	63,017	63,446	40,270	1,241,358

Collin County Government Overtime Review -(No Elections)

— 2017 — 2018 — 2019 — 2020



Collin County Government Overtime Review -(No Elections)



Group	B15	Group	(Multiple Items)	Group	(Multiple Items)	Group	(Multiple Items)
2017		2018		2019		2020	
Row Labels	Sum of Est Gross	Row Labels	Sum of Est Gross	Row Labels	Sum of Est Gross	Row Labels	Sum of Est Gross
01	53,064	01	39,418	01	51,249	01	78,235
02	46,163	02	20,528	02	68,755	02	69,591
03	51,200	03	41,976	03	61,094	03	82,284
04	59,995	04	42,254	04	55,082	04	88,293
05	75,562	05	48,365	05	66,805	05	92,332
06	78,523	06	50,880	06	86,728	06	106,354
07	87,817	07	56,981	07	107,697	07	125,973
08	103,553	08	43,746	08	96,553	08	96,203
09	74,095	09	59,256	09	102,531	09	46,779
10	91,007	10	59,059	10	85,735	10	35,188
11	98,104	11	67,769	11	99,535	11	33,305
12	98,137	12	71,984	12	84,183	12	53,362
13	90,698	13	70,369	13	90,318	13	63,017
14	84,306	14	88,923	14	84,385	14	63,446
15	69,657	15	78,673	15	90,261	15	40,270
16	75,907	16	83,525	16	89,149		
17	75,172	17	85,576	17	98,591		
18	66,912	18	49,878	18	94,328		
19	45,768	19	111,053	19	85,033		
20	63,407	20	83,531	20	84,260		
21	71,232	21	105,336	21	71,994		
22	55,191	22	70,993	22	101,697		
23	46,648	23	72,375	23	123,066		
24	55,891	24	70,488	24	114,056		
25	34,674	25	37,536	25	124,003		
26	48,280	26	49,905	26	67,459		
Grand Total	1,800,960	Grand Total	1,660,379	Grand Total	2,284,546		1,074,633