

Collin County Overtime Review - (Includes Elections and Grants)  
Calendar 2020

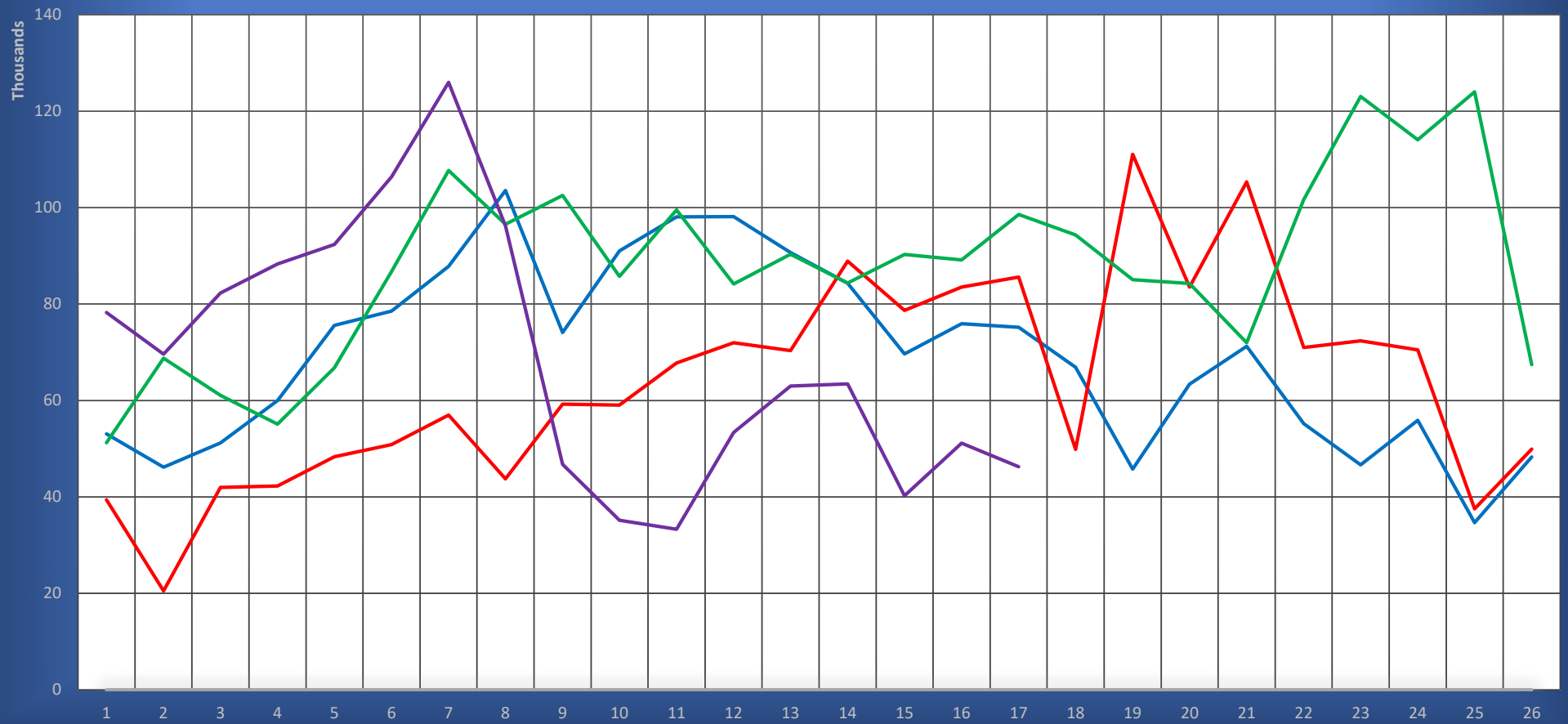
| Sum of Est Gross              | Column Labels |              |              |              |               |           |            |           |            |         |          |          |           |  |
|-------------------------------|---------------|--------------|--------------|--------------|---------------|-----------|------------|-----------|------------|---------|----------|----------|-----------|--|
| 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 |  |
| County                        |               |              |              |              |               |           |            |           |            |         |          |          |           |  |
| Sheriff                       |               |              |              |              |               |           |            |           |            |         |          |          |           |  |
| Adm/Releas                    | 4,983         | 1,628        | 1,064        | 727          |               | 551       | 2,029      | 341       | 292        |         |          |          |           |  |
| Bailiff                       | 423           |              | 260          | 216          | 191           | 502       | 404        |           | -40        |         |          |          |           |  |
| Call In                       | 656           |              | 2,814        | 570          | 806           | 1,670     | 1,658      | 2,844     | 1,450      | 1,517   | 2,319    | 1,912    | 303       |  |
| 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     |  |
| DIS01                         |               |              |              |              |               |           |            |           |            |         |          | 2,589    | 1,392     |  |
| ElecCty EE                    |               |              |              |              |               |           |            |           | 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    |  |
| Jury                          | 126           |              |              |              | 164           | 2,091     |            |           |            |         |          |          |           |  |
| Kitchen                       | 666           |              | 436          |              | 673           | 927       | 1,270      | 1,021     | 525        |         |          |          |           |  |
| 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     |  |
| Min Securi                    | 1,732         | 2,923        | 1,517        | 2,044        | 1,415         | 594       | 2,338      | 2,233     | -9         |         |          |          |           |  |
| Security                      | 387           | 210          |              |              | 280           | 951       | 153        |           |            |         |          |          |           |  |
| Shortage D                    | 2,427         | 1,934        | 2,534        | 2,520        | 1,456         | 642       | 703        | 205       |            |         | 342      | 385      | 901       |  |
| Shortage P                    |               |              |              | 0            | 1,796         |           |            | 1,231     |            |         |          | 466      |           |  |
| Special OT                    |               |              |              |              |               |           |            |           |            |         |          |          | 1,344     |  |
| Training                      | 187           | 63           | 564          | 133          | 294           | 375       | 326        |           | -122       | 120     | 187      |          |           |  |
| Transport                     |               | 209          |              |              |               |           |            |           |            |         |          |          |           |  |
| Video Visi                    |               | 166          | 194          | 193          |               |           |            |           | 281        | 106     |          |          | 287       |  |
| 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    |  |
| Other                         |               |              |              |              |               |           |            |           |            |         |          |          |           |  |
| 366th District Court          |               |              |              |              |               |           |            |           |            |         |          | 170      |           |  |
| 468th District Court          |               |              |              |              |               |           |            |           |            |         |          | 140      |           |  |
| Administrative Services       |               |              |              |              |               |           |            |           |            |         |          | 5,056    | 566       |  |
| Animal Control                |               | 55           | 216          | 151          | 372           | 1,353     | 1,087      | 476       | 88         | 511     | 557      | 1,213    | 2,099     |  |
| Animal Shelter                | 835           | 521          | 365          | 430          | 478           | 1,848     | 1,872      | 757       | 426        | 797     | 811      | 2,421    | 1,751     |  |
| Bioterrorism                  |               |              |              |              |               |           |            |           |            |         |          | 2,963    | 548       |  |
| Constable PCT 3               |               |              |              |              |               |           |            | 325       |            |         |          | 47       | 29        |  |
| Constable PCT 4               |               |              |              |              |               |           |            |           |            |         |          | 280      |           |  |
| County Auditor                |               |              |              |              |               |           |            |           |            |         |          | 313      |           |  |
| County Clerk                  |               |              |              |              |               |           |            |           |            |         |          | 259      | 191       |  |
| County Court at Law Clerks    |               |              |              |              |               |           |            |           |            |         |          | 22       |           |  |
| Court Appt Representation-Ind |               |              |              |              |               |           |            |           |            |         |          | 6        |           |  |
| District Clerk                |               |              |              |              |               |           |            |           |            |         |          | 275      | 27        |  |
| Elections                     |               |              | 573          |              | 963           |           | 5,926      |           |            |         |          |          |           |  |
| Employee Clinic               |               |              |              |              |               |           |            |           |            |         |          | 242      | 23        |  |
| Equipment Services            | 273           |              | 273          |              | 281           | 281       | 281        |           | 272        | 0       | 1,774    | 1,625    | 922       |  |
| Facilities                    | 148           |              | 707          | 612          | 1,686         | 261       | 921        | 454       | 221        | 187     | 3,057    | 1,513    | 674       |  |
| Fire Marshal                  |               |              |              |              |               |           |            |           |            |         |          | 41       |           |  |
| GIS/Rural Addressing          |               |              |              |              |               |           |            | 388       | 68         |         |          |          |           |  |
| Health Care Services          |               |              |              |              |               |           |            |           |            |         | 0        | 4,317    | 1,220     |  |
| Human Resources               |               |              |              |              |               |           |            |           |            |         |          | 83       |           |  |
| Information Tech Services     |               |              |              |              |               | 5,095     | 3,329      | 908       |            |         |          | 136      |           |  |
| Justice of the Peace #4       |               |              |              |              |               |           |            |           |            |         |          | 18       |           |  |
| Juv Alternative Education     |               |              |              |              |               |           |            |           |            |         |          | 2,355    | 1,393     |  |
| Juvenile Probation            |               |              |              |              |               |           |            |           |            |         |          | 161      |           |  |
| Law Library                   |               |              |              |              |               |           |            |           |            |         |          | 10       |           |  |
| Medical Examiner              |               |              |              |              |               |           | 877        |           |            |         |          | 272      |           |  |
| Public Services               |               |              |              |              |               |           |            |           |            |         | 125      | 183      | 24        |  |
| Purchasing                    |               |              |              |              |               |           |            |           |            |         |          | 35       |           |  |
| Records                       |               |              |              |              |               |           |            |           |            |         |          | 529      |           |  |
| Road & Bridge Maintenance     | 271           |              | 471          | 709          | 883           | 284       | 854        | 1,021     |            | 0       | 1,700    | 336      | 697       |  |
| Temporary Pool                |               |              | 4            | 19           | 1,946         | 2,460     | 4          |           | 154        | 585     | 660      |          |           |  |
| Veterans Service              |               |              |              |              |               |           |            |           |            |         |          | 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    |  |
| 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    |  |
| Refunded                      |               |              |              |              |               |           |            |           |            |         |          |          |           |  |
| Refunded                      |               |              |              |              |               |           |            |           |            |         |          |          |           |  |
| District Attorney             | 540           |              | 580          | 236          | 296           | 296       | 916        | 296       | 591        | 591     |          | 1,182    | 355       |  |
| Elections                     |               |              |              | 339          |               | 156,413   | 6,687      | 3,284     |            |         |          |          |           |  |
| Sheriff's Office              |               |              |              |              | 52            | 52        | 262        | 262       |            |         |          |          | 1,856     |  |
| Temporary Pool                |               |              | 2            |              |               |           |            |           |            |         |          |          |           |  |
| Refunded Total                | 540           |              | 582          | 575          | 348           | 156,761   | 7,865      | 3,841     | 591        | 591     |          | 1,182    | 2,210     |  |
| Refunded Total                | 540           |              | 582          | 575          | 348           | 156,761   | 7,865      | 3,841     | 591        | 591     |          | 1,182    | 2,210     |  |
| 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    |  |

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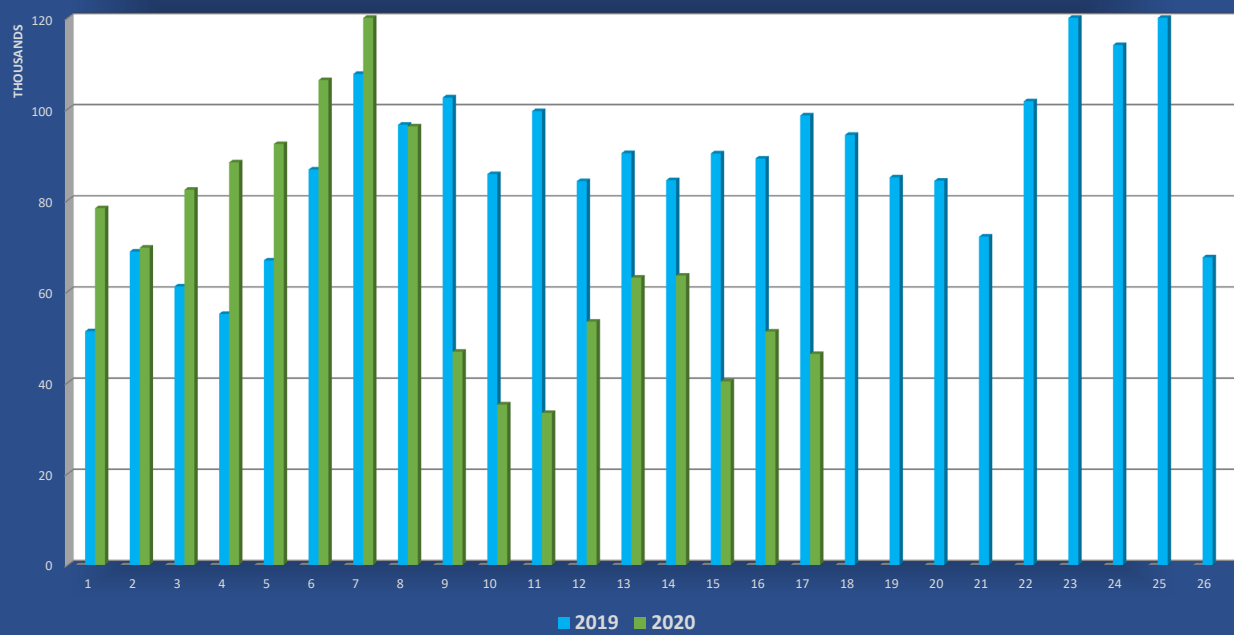
| Sum of Est Gross              |           |           |           |            |             |
|-------------------------------|-----------|-----------|-----------|------------|-------------|
| Row Labels                    | 28 - June | 12 - July | 26 - July | 9 - August | Grand Total |
| County                        |           |           |           |            |             |
| Sheriff                       |           |           |           |            |             |
| Adm/Releas                    |           | 702       |           |            | 12,317      |
| Bailiff                       |           |           |           |            | 1,956       |
| Call In                       | 1,616     | 665       | 984       | 2,492      | 24,277      |
| ConWatch                      | 3,266     | 2,839     | 4,065     | 5,193      | 45,084      |
| DIS01                         | 172       | 410       |           |            | 4,563       |
| ElecCty EE                    |           |           | 120       |            | 236         |
| Housing                       | 46,390    | 28,517    | 29,536    | 28,312     | 762,553     |
| Jury                          |           |           |           |            | 2,381       |
| Kitchen                       |           |           |           |            | 5,518       |
| Med/Hosp                      | 1,948     | 769       | 1,289     | 1,408      | 133,661     |
| Min Securi                    |           |           |           | 520        | 15,308      |
| Security                      |           |           |           |            | 1,981       |
| Shortage D                    | 953       | 71        |           | 937        | 16,012      |
| Shortage P                    |           | 1,164     |           |            | 4,657       |
| Special OT                    | 3,837     |           |           |            | 5,181       |
| Training                      |           |           |           |            | 2,127       |
| Transport                     |           |           |           |            | 209         |
| Video Visi                    |           | 115       | 894       | 1,439      | 3,676       |
| Sheriff Total                 | 58,182    | 35,253    | 36,888    | 40,301     | 1,041,695   |
| Other                         |           |           |           |            |             |
| 366th District Court          |           |           |           |            | 170         |
| 468th District Court          |           |           |           |            | 140         |
| Administrative Services       |           |           |           |            | 5,622       |
| Animal Control                | 870       | 1,084     | 1,285     | 1,324      | 12,741      |
| Animal Shelter                | 1,200     | 1,165     | 853       | 956        | 17,486      |
| Bioterrorism                  | 126       | 234       | 1,376     | 784        | 6,031       |
| Constable PCT 3               |           |           | 1,126     |            | 1,527       |
| Constable PCT 4               |           |           |           |            | 280         |
| County Auditor                |           |           |           |            | 313         |
| County Clerk                  |           |           |           |            | 450         |
| County Court at Law Clerks    |           |           |           |            | 22          |
| Court Appt Representation-Ind |           |           |           |            | 6           |
| District Clerk                | 21        |           |           |            | 323         |
| Elections                     |           |           | 2,032     |            | 9,494       |
| Employee Clinic               |           |           | 23        |            | 288         |
| Equipment Services            |           |           | 281       | 281        | 6,545       |
| Facilities                    | 467       | 357       | 841       | 85         | 12,191      |
| Fire Marshal                  |           |           |           |            | 41          |
| GIS/Rural Addressing          |           |           |           |            | 456         |
| Health Care Services          | 1,308     | 1,305     | 1,192     | 596        | 9,939       |
| Human Resources               |           |           | 21        |            | 103         |
| Information Tech Services     |           |           | 4,511     |            | 13,978      |
| Justice of the Peace #4       |           |           |           |            | 18          |
| Juv Alternative Education     | 66        |           |           |            | 3,814       |
| Juvenile Probation            |           |           |           |            | 161         |
| Law Library                   |           |           |           |            | 10          |
| Medical Examiner              |           |           |           |            | 1,149       |
| Public Services               |           |           |           |            | 331         |
| Purchasing                    |           |           |           |            | 35          |
| Records                       |           |           |           |            | 529         |
| Road & Bridge Maintenance     | 152       |           | 442       | 803        | 8,621       |
| Temporary Pool                |           |           |           |            | 5,831       |
| Veterans Service              |           |           |           |            | 7           |
| Other Total                   | 4,210     | 4,145     | 13,982    | 4,830      | 118,652     |
| County Total                  | 62,392    | 39,398    | 50,870    | 45,131     | 1,160,347   |
| Refunded                      |           |           |           |            |             |
| Refunded                      |           |           |           |            |             |
| District Attorney             | 591       | 296       | 296       | 591        | 7,651       |
| Elections                     |           | 81,424    | 3,991     |            | 252,138     |
| Sheriff's Office              | 463       | 576       |           | 553        | 4,076       |
| Temporary Pool                |           |           |           |            | 2           |
| Refunded Total                | 1,054     | 82,296    | 4,286     | 1,144      | 263,867     |
| Refunded Total                | 1,054     | 82,296    | 4,286     | 1,144      | 263,867     |
| Grand Total                   | 63,446    | 121,694   | 55,157    | 46,275     | 1,424,214   |

## Collin County Government Overtime Review -(No Elections)

— 2017 — 2018 — 2019 — 2020



# Collin County Government Overtime Review -(No Elections)



| Group       | (Multiple It Group | (Multiple It Group | (Multiple It Group | (Multiple It |
|-------------|--------------------|--------------------|--------------------|--------------|
| 2017        | 2018               | 2019               | 2020               |              |
| Row Labels  | Sum of Est         | Row Labels         | Sum of Est         | Row Labels   |
| 01          | 53,064             | 01                 | 39,418             | 01           |
| 02          | 46,163             | 02                 | 20,528             | 02           |
| 03          | 51,200             | 03                 | 41,976             | 03           |
| 04          | 59,995             | 04                 | 42,254             | 04           |
| 05          | 75,562             | 05                 | 48,365             | 05           |
| 06          | 78,523             | 06                 | 50,880             | 06           |
| 07          | 87,817             | 07                 | 56,981             | 07           |
| 08          | 103,553            | 08                 | 43,746             | 08           |
| 09          | 74,095             | 09                 | 59,256             | 09           |
| 10          | 91,007             | 10                 | 59,059             | 10           |
| 11          | 98,104             | 11                 | 67,769             | 11           |
| 12          | 98,137             | 12                 | 71,984             | 12           |
| 13          | 90,698             | 13                 | 70,369             | 13           |
| 14          | 84,306             | 14                 | 88,923             | 14           |
| 15          | 69,657             | 15                 | 78,673             | 15           |
| 16          | 75,907             | 16                 | 83,525             | 16           |
| 17          | 75,172             | 17                 | 85,576             | 17           |
| 18          | 66,912             | 18                 | 49,878             | 18           |
| 19          | 45,768             | 19                 | 111,053            | 19           |
| 20          | 63,407             | 20                 | 83,531             | 20           |
| 21          | 71,232             | 21                 | 105,336            | 21           |
| 22          | 55,191             | 22                 | 70,993             | 22           |
| 23          | 46,648             | 23                 | 72,375             | 23           |
| 24          | 55,891             | 24                 | 70,488             | 24           |
| 25          | 34,674             | 25                 | 37,536             | 25           |
| 26          | 48,280             | 26                 | 49,905             | 26           |
| Grand Total | 1,800,960          | Grand Total        | 1,660,379          | Grand Total  |
|             |                    |                    |                    | 2,284,546    |
|             |                    |                    |                    | 1,172,074    |