

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

Sum of Est Gross Row Labels	12 - July	26 - July	9 - August	23 - August	6 - September	20 - September	Grand Total
County							
Sheriff							
Adm/Releas	702		520		167	662	13,665
Bailiff							1,956
Call In	665	984	2,492	12,315	1,217	4,775	42,585
ConWatch	2,839	4,065	6,632	5,309	2,264	3,124	57,220
DIS01	410			164			4,727
ElecCty EE		120					236
Housing	28,517	29,536	28,312	32,975	37,496	49,305	882,329
Jury							2,381
Kitchen							5,518
Med/Hosp	769	1,289	1,408	1,990	11,909	10,042	157,602
Min Securi							14,788
Security							1,981
Shortage D	71		937	429	1,378		17,820
Shortage P	1,164						4,657
Special OT						349	5,530
Training					60	0	2,187
Transport							209
Video Visi	115	894					2,237
Sheriff Total	35,253	36,888	40,301	53,183	54,492	68,258	1,217,627
Other							
366th District Court							170
468th District Court							140
Administrative Services							5,622
Animal Control	1,084	1,285	1,324	908	1,126	1,995	16,769
Animal Shelter	1,165	853	956	1,559	2,721	1,434	23,199
Bioterrorism	234	1,376	784	1,057	21	162	7,271
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							323
Elections		2,032		1,330	1,770	7,048	19,642
Employee Clinic		23		35		35	358
Equipment Services		281	281		281		6,826
Facilities	357	841	85	1,112	919	143	14,365
Fire Marshal							41
GIS/Rural Addressing							456
Health Care Services	1,305	1,192	596	1,557	1,210	1,088	13,795
Human Resources		21					103
Information Tech Services		4,511				1,259	15,236
Justice of the Peace #4							18
Juv Alternative Education							3,814
Juvenile Detention					4,829	7,158	11,987
Juvenile Probation							161
Law Library							10
Medical Examiner							1,149
Public Services							331
Purchasing							35
Records							529
Road & Bridge Maintenance		442	803	292	289	284	9,486
Substance Abuse					17		17
Temporary Pool					401	1,414	7,646
Veterans Service							7
Other Total	4,145	13,982	4,830	7,850	13,584	22,018	162,104
County Total	39,398	50,870	45,131	61,033	68,076	90,275	1,379,731
Refunded							
Refunded							
Child Abuse Task Force					206		206
District Attorney	296	296	591	296	887	296	9,129
Elections	81,424	3,991	198	231	269		252,836
Sheriff's Office	576		553	2,639	553	1,809	9,077

Temporary Pool							2
Refunded Total	82,296	4,286	1,342	3,165	1,915	2,105	271,250
Refunded Total	82,296	4,286	1,342	3,165	1,915	2,105	271,250
Grand Total	121,694	55,157	46,473	64,198	69,990	92,380	1,650,981

Collin County Overtime Review - (Includes Elections and Grants)

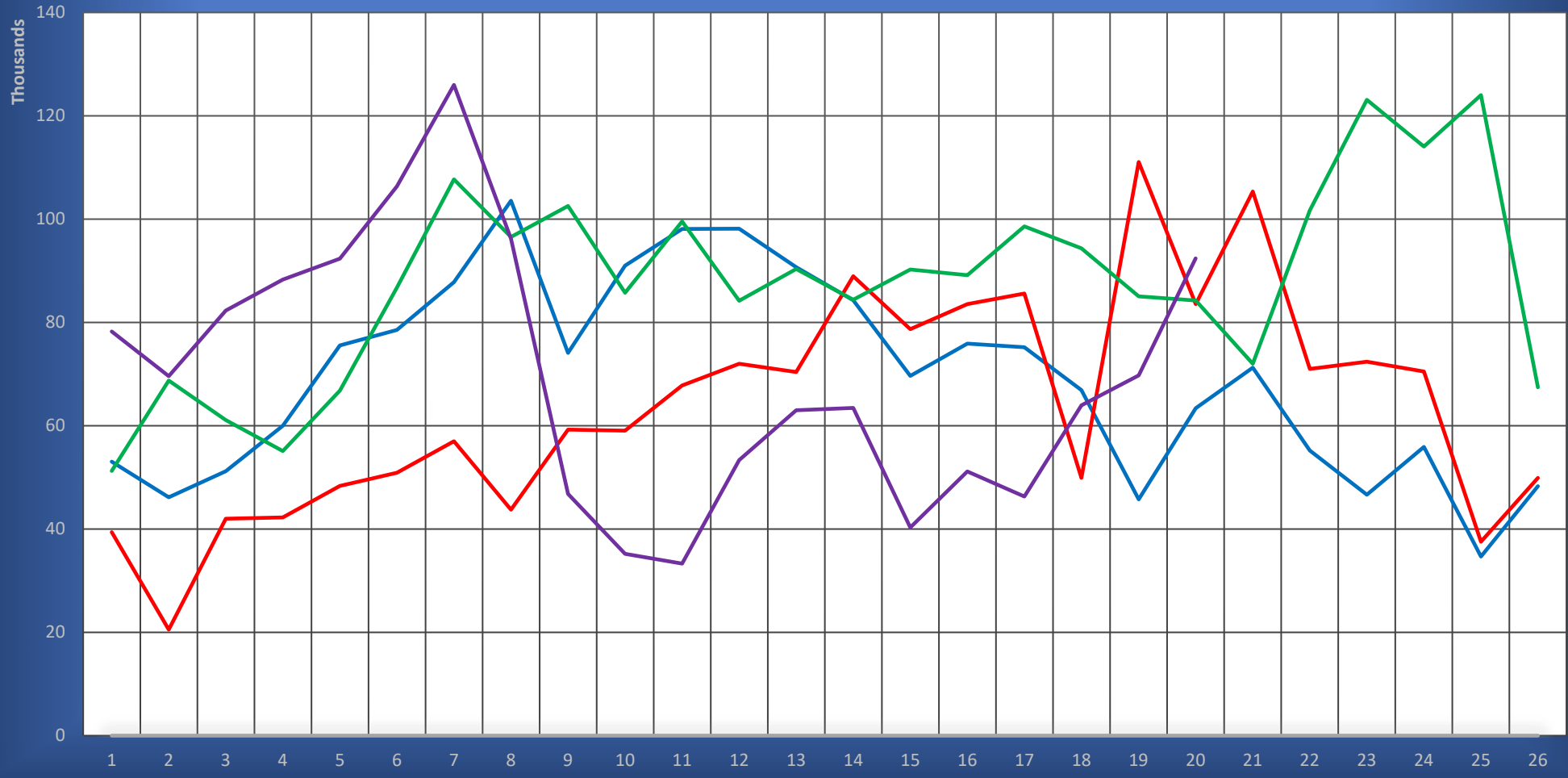
Calendar 2020

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	
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	1,616	
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	
DIS01												2,589	1,392	172	
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	46,390	
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	1,948	
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	953	
Shortage P				0	1,796			1,231				466			
Special OT													1,344	3,837	
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	58,182	
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	870	
Animal Shelter	835	521	365	430	478	1,848	1,872	757	426	797	811	2,421	1,751	1,200	
Bioterrorism												2,963	548	126	
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	21	
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	467	

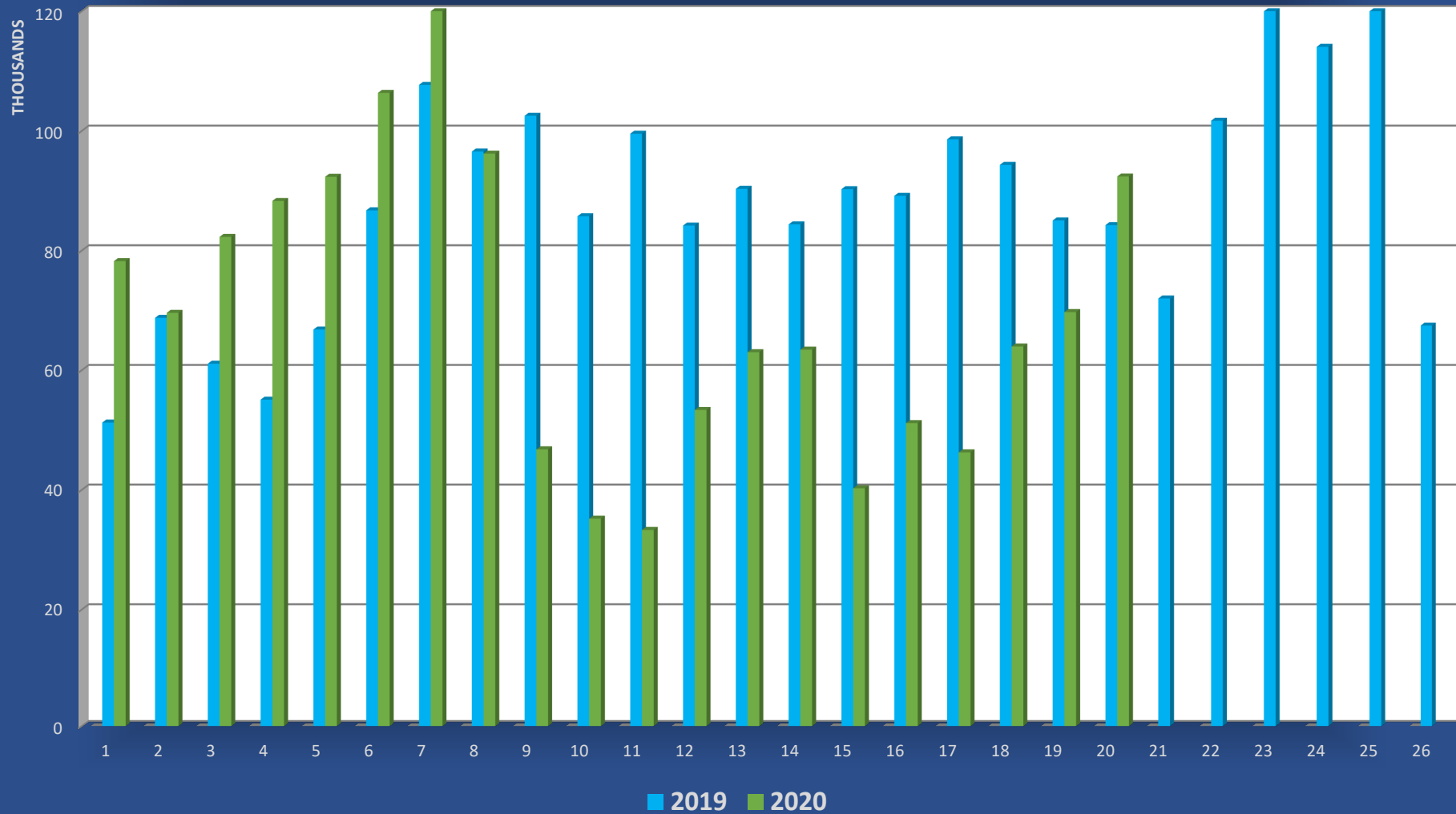
Fire Marshal												41		
GIS/Rural Addressing						388	68							
Health Care Services									0	4,317	1,220	1,308		
Human Resources										83				
Information Tech Services				5,095	3,329	908				136				
Justice of the Peace #4										18				
Juv Alternative Education										2,355	1,393	66		
Juvenile Detention														
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	152	
Substance Abuse														
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	4,210
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
Refunded														
Refunded														
Child Abuse Task Force														
District Attorney	540	580	236	296	296	916	296	591	591		1,182	355	591	
Elections			339		156,413	6,687	3,284							
Sheriff's Office				52	52	262	262					1,856	463	
Temporary Pool		2												
Refunded Total	540	582	575	348	156,761	7,865	3,841	591	591		1,182	2,210	1,054	
Refunded Total	540	582	575	348	156,761	7,865	3,841	591	591		1,182	2,210	1,054	
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

Collin County Government Overtime Review -(No Elections)

— 2017 — 2018 — 2019 — 2020



Collin County Government Overtime Review -(No Elections)



Group	(Multiple Items)	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	16	51,166
17	75,172	17	85,576	17	98,591	17	46,275
18	66,912	18	49,878	18	94,328	18	63,967
19	45,768	19	111,053	19	85,033	19	69,722
20	63,407	20	83,531	20	84,260	20	92,380
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		1,398,143