

## 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     |  |
| <b>County</b>                 |               |               |               |               |               |               |                |               |               |               |               |               |               |  |
| <b>Sheriff</b>                |               |               |               |               |               |               |                |               |               |               |               |               |               |  |
| 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         |  |
| DIS02                         |               |               |               |               |               |               |                |               |               |               |               |               |               |  |
| 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           |  |
| <b>Sheriff Total</b>          | <b>76,168</b> | <b>69,015</b> | <b>79,096</b> | <b>86,135</b> | <b>85,376</b> | <b>94,425</b> | <b>109,645</b> | <b>91,317</b> | <b>44,959</b> | <b>32,517</b> | <b>24,621</b> | <b>27,154</b> | <b>50,642</b> |  |
| <b>Other</b>                  |               |               |               |               |               |               |                |               |               |               |               |               |               |  |
| 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 1               |               |               |               |               |               |               |                |               |               |               |               |               |               |  |
| Constable PCT 3               |               |               |               |               |               |               |                | 325           |               |               |               | 47            | 29            |  |
| Constable PCT 4               |               |               |               |               |               |               |                |               |               |               |               | 280           |               |  |
| County Auditor                |               |               |               |               |               |               |                |               |               |               |               | 313           |               |  |
| County Clerk                  |               |               |               |               |               |               |                |               |               |               |               | 259           | 191           |  |
| County Clerk Records          |               |               |               |               |               |               |                |               |               |               |               |               |               |  |
| County Court at Law Clerks    |               |               |               |               |               |               |                |               |               |               |               | 22            |               |  |
| County Development Svcs       |               |               |               |               |               |               |                |               |               |               |               |               |               |  |
| Court Appt Representation-Ind |               |               |               |               |               |               |                |               |               |               |               | 6             |               |  |
| District Clerk                |               |               |               |               |               |               |                |               |               |               |               | 275           | 27            |  |

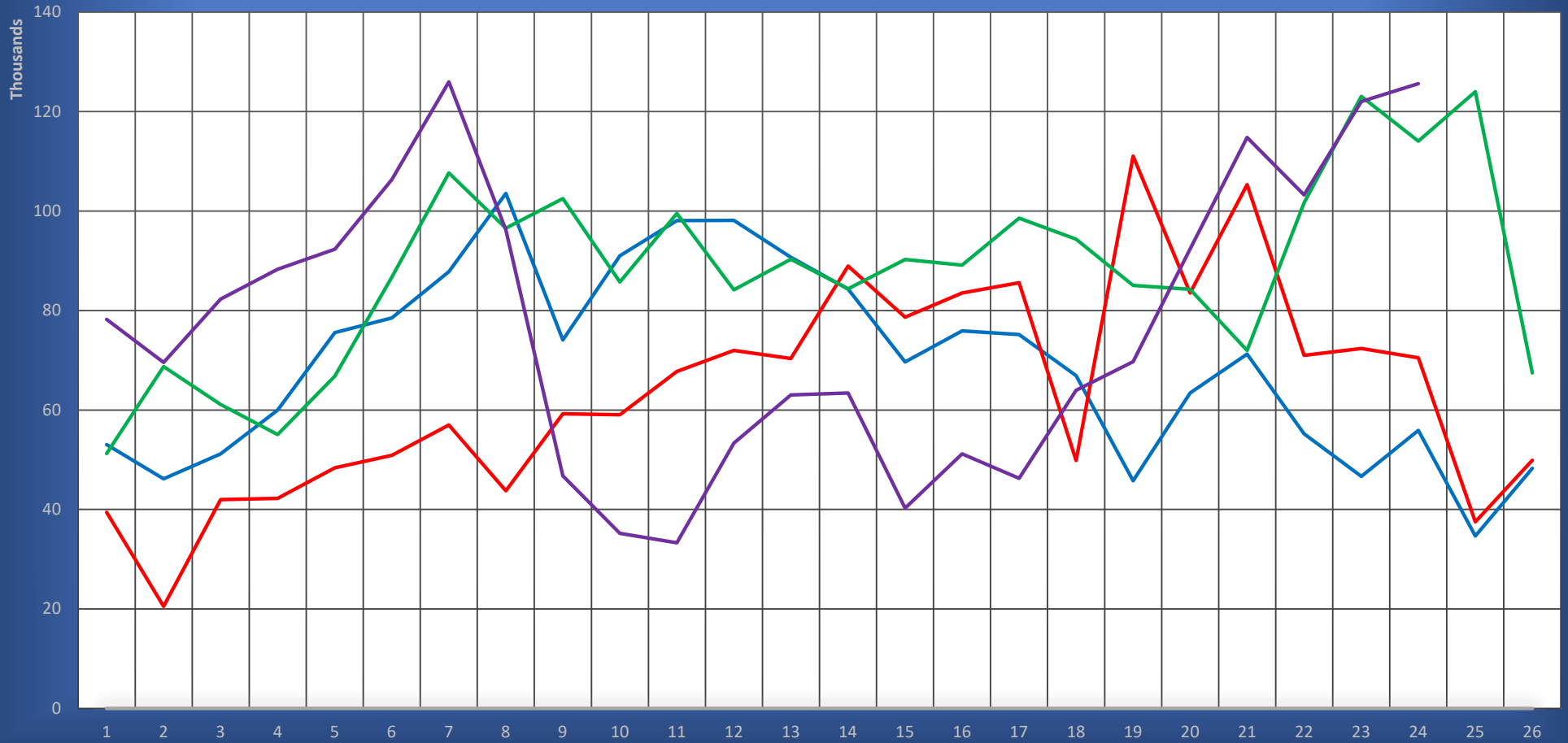
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|---------------------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Elections                 |               | 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 Detention        |               |               |               |               |                |                |                |               |               |               | 161           |               |               |
| Juvenile Probation        |               |               |               |               |                |                |                |               |               |               | 10            |               |               |
| Law Library               |               |               |               |               |                |                |                |               |               |               | 272           |               |               |
| Medical Examiner          |               |               |               |               |                | 877            |                |               |               |               | 125           | 183           | 24            |
| Public Services           |               |               |               |               |                |                |                |               |               |               | 35            |               |               |
| Purchasing                |               |               |               |               |                |                |                |               |               |               | 529           |               |               |
| Records                   |               |               |               |               |                |                |                |               |               |               | 336           | 697           |               |
| Road & Bridge Maintenance | 271           | 471           | 709           | 883           | 284            | 854            | 1,021          |               | 0             | 1,700         |               |               |               |
| Substance Abuse           |               |               |               |               |                |                |                |               |               |               |               |               |               |
| Telecommunications        |               |               |               |               |                |                |                |               |               |               |               |               |               |
| Temporary Pool            |               | 4             | 19            | 1,946         | 2,460          | 4              |                | 154           | 585           | 660           |               |               |               |
| Veterans Service          |               |               |               |               |                |                |                |               |               |               | 7             |               |               |
| <b>Other Total</b>        | <b>1,527</b>  | <b>576</b>    | <b>2,608</b>  | <b>1,921</b>  | <b>6,609</b>   | <b>11,582</b>  | <b>15,151</b>  | <b>4,329</b>  | <b>1,229</b>  | <b>2,080</b>  | <b>8,684</b>  | <b>25,026</b> | <b>10,164</b> |
| <b>County Total</b>       | <b>77,695</b> | <b>69,591</b> | <b>81,704</b> | <b>88,056</b> | <b>91,985</b>  | <b>106,006</b> | <b>124,795</b> | <b>95,646</b> | <b>46,188</b> | <b>34,597</b> | <b>33,305</b> | <b>52,179</b> | <b>60,807</b> |
| <b>Refunded</b>           |               |               |               |               |                |                |                |               |               |               |               |               |               |
| <b>Refunded</b>           |               |               |               |               |                |                |                |               |               |               |               |               |               |
| Child Abuse Task Force    |               |               |               |               |                |                |                |               |               |               |               |               |               |
| 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             |               |               |                |                |                |               |               |               |               |               |               |
| <b>Refunded Total</b>     | <b>540</b>    | <b>582</b>    | <b>575</b>    | <b>348</b>    | <b>156,761</b> | <b>7,865</b>   | <b>3,841</b>   | <b>591</b>    | <b>591</b>    |               | <b>1,182</b>  | <b>2,210</b>  |               |
| <b>Refunded Total</b>     | <b>540</b>    | <b>582</b>    | <b>575</b>    | <b>348</b>    | <b>156,761</b> | <b>7,865</b>   | <b>3,841</b>   | <b>591</b>    | <b>591</b>    |               | <b>1,182</b>  | <b>2,210</b>  |               |
| <b>Grand Total</b>        | <b>78,235</b> | <b>69,591</b> | <b>82,286</b> | <b>88,632</b> | <b>92,332</b>  | <b>262,767</b> | <b>132,660</b> | <b>99,487</b> | <b>46,779</b> | <b>35,188</b> | <b>33,305</b> | <b>53,362</b> | <b>63,017</b> |



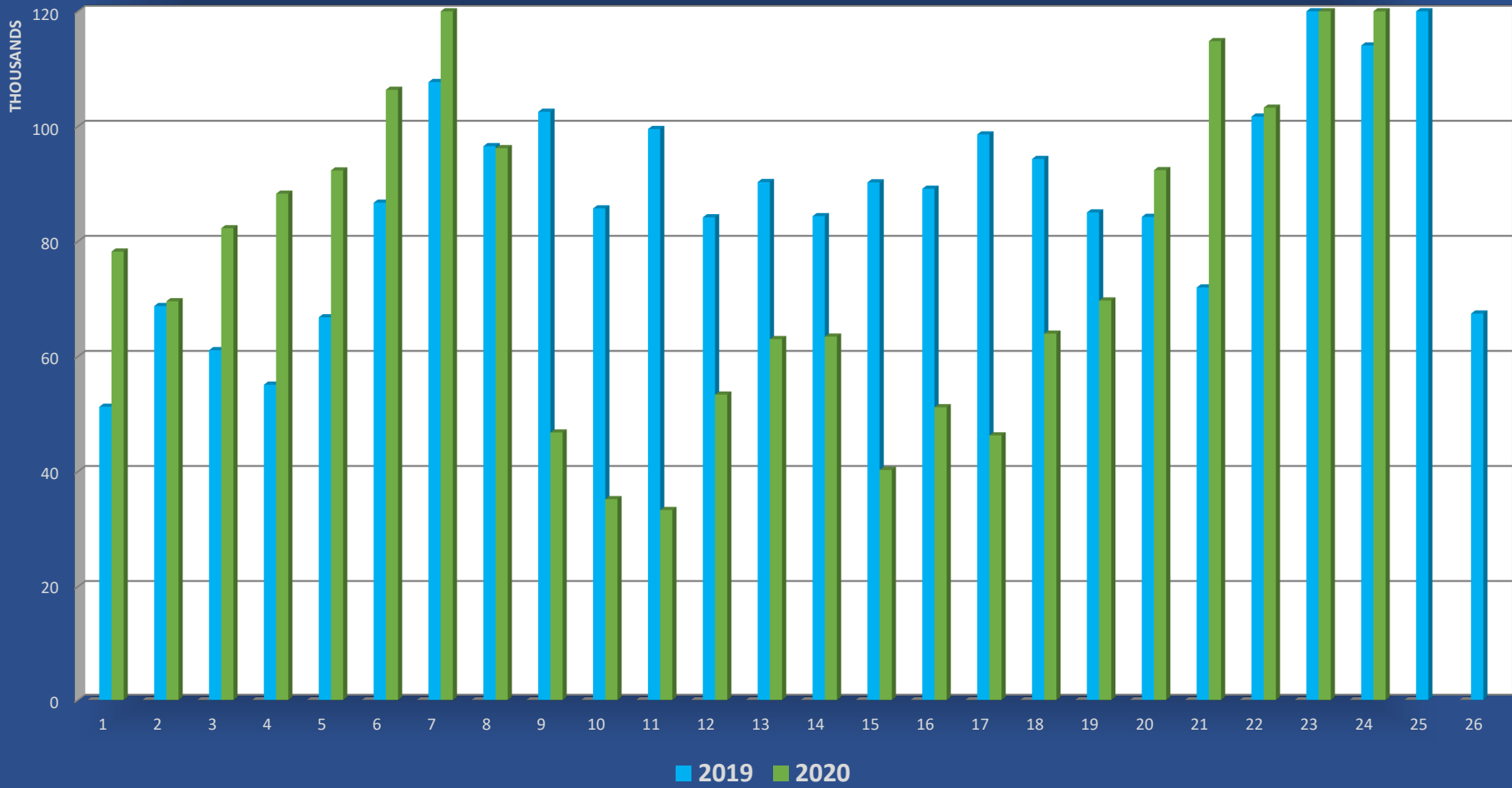
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|---------------------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|------------------|
| Elections                 |               |                | 2,032         |               | 1,330         | 1,770         | 7,048         | 13,786         | 9,671          | 40,890         | 20,351         | 104,341          |
| Employee Clinic           |               |                | 23            |               | 35            |               | 35            | 81             | 116            | 23             | 70             | 648              |
| Equipment Services        |               |                | 281           | 281           |               | 281           |               | 281            | 487            | 289            | 72             | 7,956            |
| Facilities                | 467           | 357            | 841           | 85            | 1,112         | 919           | 143           | 175            | 172            | 448            | 360            | 15,519           |
| Fire Marshal              |               |                |               |               |               |               |               |                | 101            |                |                | 142              |
| GIS/Rural Addressing      |               |                |               |               |               |               |               |                |                |                |                | 456              |
| Health Care Services      | 1,308         | 1,305          | 1,192         | 596           | 1,557         | 1,210         | 1,088         | 1,843          | 1,793          | 1,504          | 1,317          | 20,251           |
| Human Resources           |               |                | 21            |               |               |               |               |                |                |                |                | 103              |
| Information Tech Services |               |                | 4,511         |               |               |               | 1,259         | 1,851          | 3,609          | 4,184          | 8,149          | 33,029           |
| Justice of the Peace #4   |               |                |               |               |               |               |               |                |                |                |                | 18               |
| Juv Alternative Education | 66            |                |               |               |               |               |               |                |                |                |                | 3,814            |
| Juvenile Detention        |               |                |               |               |               | 4,829         | 7,158         | 1,445          |                |                |                | 13,432           |
| Juvenile Probation        |               |                |               |               |               |               |               |                |                |                |                | 161              |
| Law Library               |               |                |               |               |               |               |               |                |                |                |                | 10               |
| Medical Examiner          |               |                |               |               |               |               |               |                |                |                |                | 1,149            |
| Public Services           |               |                |               |               |               |               |               |                | 496            |                |                | 828              |
| Purchasing                |               |                |               |               |               |               |               |                |                |                |                | 35               |
| Records                   |               |                |               |               |               |               |               |                |                |                |                | 529              |
| Road & Bridge Maintenance | 152           |                | 442           | 803           | 292           | 289           | 284           | 525            | 1,124          | 1,095          | 292            | 12,522           |
| Substance Abuse           |               |                |               |               |               | 17            |               |                |                | 26             | 9              | 51               |
| Telecommunications        |               |                |               |               |               |               |               |                |                |                | 662            | 662              |
| Temporary Pool            |               |                |               |               |               | 401           | 1,414         | 4,238          | 9,923          | 9,488          | 1,493          | 32,786           |
| Veterans Service          |               |                |               |               |               |               |               |                |                |                |                | 7                |
| <b>Other Total</b>        | <b>4,210</b>  | <b>4,145</b>   | <b>13,982</b> | <b>4,830</b>  | <b>7,850</b>  | <b>13,584</b> | <b>22,018</b> | <b>26,593</b>  | <b>32,955</b>  | <b>63,121</b>  | <b>41,490</b>  | <b>326,262</b>   |
| <b>County Total</b>       | <b>62,392</b> | <b>39,398</b>  | <b>50,870</b> | <b>45,131</b> | <b>61,033</b> | <b>68,076</b> | <b>90,275</b> | <b>114,032</b> | <b>102,647</b> | <b>121,010</b> | <b>125,003</b> | <b>1,842,423</b> |
| <b>Refunded</b>           |               |                |               |               |               |               |               |                |                |                |                |                  |
| <b>Refunded</b>           |               |                |               |               |               |               |               |                |                |                |                |                  |
| Child Abuse Task Force    |               |                |               |               |               | 206           |               |                |                |                |                | 206              |
| District Attorney         | 591           | 296            | 296           | 591           | 296           | 887           | 296           | 591            | 599            | 1,025          | 603            | 11,947           |
| Elections                 |               | 81,424         | 3,991         | 198           | 231           | 269           | 560           | 30,317         | 4,359          | 326,068        |                | 614,139          |
| Sheriff's Office          | 463           | 576            |               | 553           | 2,639         | 553           | 1,809         | 184            |                |                |                | 9,262            |
| Temporary Pool            |               |                |               |               |               |               |               |                |                |                |                | 2                |
| <b>Refunded Total</b>     | <b>1,054</b>  | <b>82,296</b>  | <b>4,286</b>  | <b>1,342</b>  | <b>3,165</b>  | <b>1,915</b>  | <b>2,664</b>  | <b>31,092</b>  | <b>4,959</b>   | <b>327,093</b> | <b>603</b>     | <b>635,556</b>   |
| <b>Refunded Total</b>     | <b>1,054</b>  | <b>82,296</b>  | <b>4,286</b>  | <b>1,342</b>  | <b>3,165</b>  | <b>1,915</b>  | <b>2,664</b>  | <b>31,092</b>  | <b>4,959</b>   | <b>327,093</b> | <b>603</b>     | <b>635,556</b>   |
| <b>Grand Total</b>        | <b>63,446</b> | <b>121,694</b> | <b>55,157</b> | <b>46,473</b> | <b>64,198</b> | <b>69,990</b> | <b>92,940</b> | <b>145,124</b> | <b>107,606</b> | <b>448,103</b> | <b>125,605</b> | <b>2,477,979</b> |

# Collin County Government Overtime Review -(No Elections)

— 2017 — 2018 — 2019 — 2020



# Collin County Government Overtime Review -(No Elections)



| <b>Group</b>       | <b>(Multiple Items)</b> | <b>Group</b>       | <b>(Multiple Items)</b> | <b>Group</b>       | <b>(Multiple Items)</b> | <b>Group</b>      | <b>(Multiple Items)</b> |
|--------------------|-------------------------|--------------------|-------------------------|--------------------|-------------------------|-------------------|-------------------------|
| <b>2017</b>        |                         | <b>2018</b>        |                         | <b>2019</b>        |                         | <b>2020</b>       |                         |
| <b>Row Labels</b>  | <b>Sum of Est Gross</b> | <b>Row Labels</b>  | <b>Sum of Est Gross</b> | <b>Row Labels</b>  | <b>Sum of Est Gross</b> | <b>Row Labels</b> | <b>Sum of Est Gross</b> |
| 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                  | 21                | 114,808                 |
| 22                 | 55,191                  | 22                 | 70,993                  | 22                 | 101,697                 | 22                | 103,247                 |
| 23                 | 46,648                  | 23                 | 72,375                  | 23                 | 123,066                 | 23                | 122,035                 |
| 24                 | 55,891                  | 24                 | 70,488                  | 24                 | 114,056                 | 24                | 125,605                 |
| 25                 | 34,674                  | 25                 | 37,536                  | 25                 | 124,003                 |                   |                         |
| 26                 | 48,280                  | 26                 | 49,905                  | 26                 | 67,459                  |                   |                         |
| <b>Grand Total</b> | <b>1,800,960</b>        | <b>Grand Total</b> | <b>1,660,379</b>        | <b>Grand Total</b> | <b>2,284,546</b>        |                   | <b>1,863,838</b>        |