

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

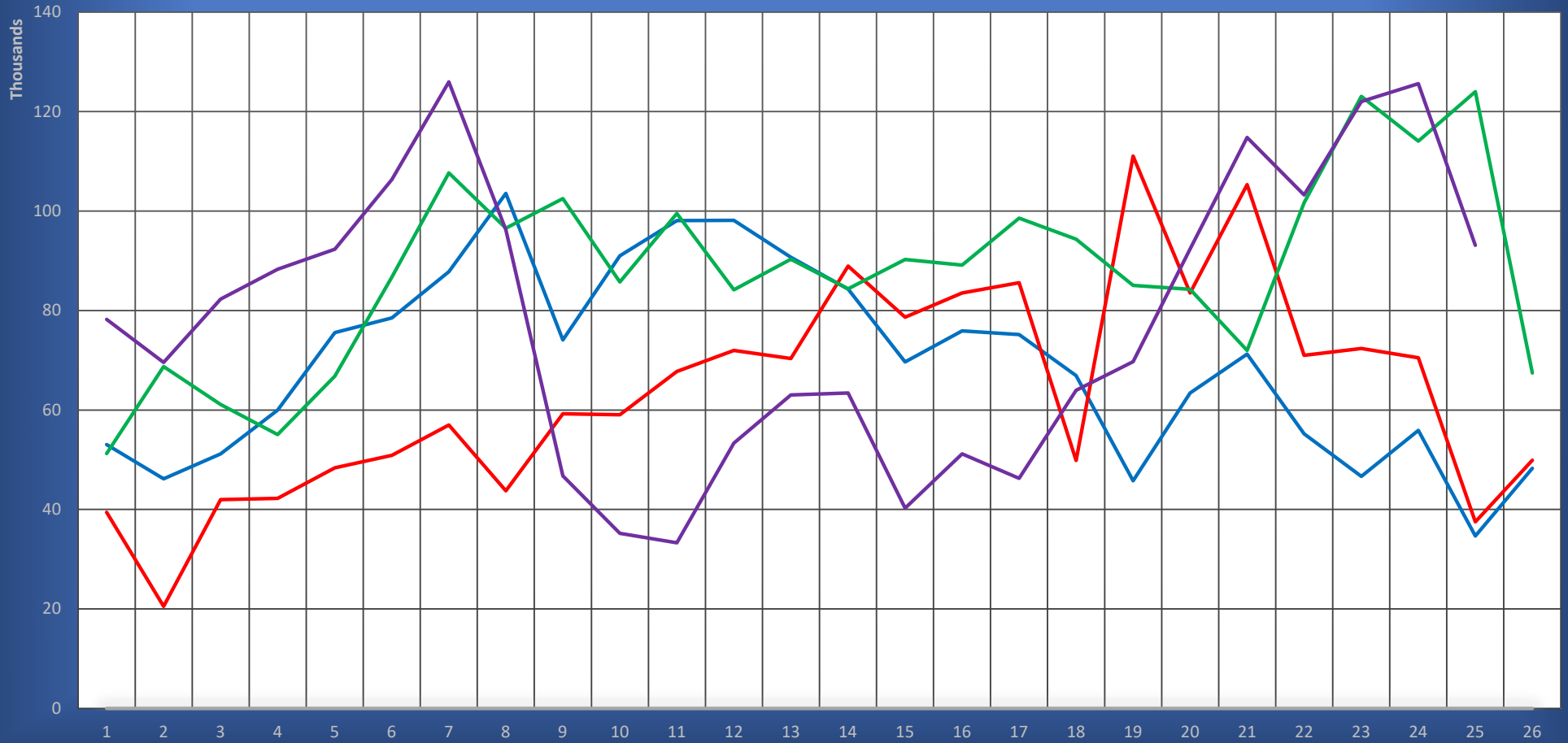
| Sum of Est Gross Row Labels | Column Labels | | | | | | | | | | | | | | |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----|
| | 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 | |
| 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 | 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 | | | | | | | | | | | | | |
| 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 | | | | | |
| Special OT | | | | | | | | | | | | | 1,344 | 3,837 | |
| Training | 187 | 63 | 564 | 133 | 294 | 375 | 326 | | | -122 | 120 | 187 | | | |
| Transport | | | 209 | | | | | | | | | | | | |
| Video Visi | | | 166 | 193 | | | | | | 281 | 106 | | | | |
| 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 1 | | | | | | | | | | | | | | | |
| Constable PCT 3 | | | | | | | | | 325 | | | 47 | 29 | | |
| Constable PCT 4 | | | | | | | | | | | | 280 | | | |
| County Auditor | | | | | | | | | | | | 313 | | | |
| County Clerk | | | | | | | | | | | | 259 | 191 | | |
| County Clerk Records | | | | | | | | | | | | | | | |
| County Clerk Treasury | | | | | | | | | | | | | | | |
| County Court at Law Clerks | | | | | | | | | | | | 22 | | | |
| County Development Svcs | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | 161 | | | |
| Juvenile Probation | | | | | | | | | | | 10 | | | |
| Law Library | | | | | | | | | | | 272 | | | |
| Medical Examiner | | | | | | 877 | | | | | 35 | | | |
| Public Services | | | | | | | | | | 125 | 183 | 24 | | |
| Purchasing | | | | | | | | | | | 529 | | | |
| Records | | | | | | | | | | | 529 | | | |
| Road & Bridge Maintenance | 271 | 471 | 709 | 883 | 284 | 854 | 1,021 | | 0 | 1,700 | 336 | 697 | 152 | |
| Substance Abuse | | | | | | | | | | | | | | |
| Telecommunications | | | | | | | | | | | | | | |
| 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 |

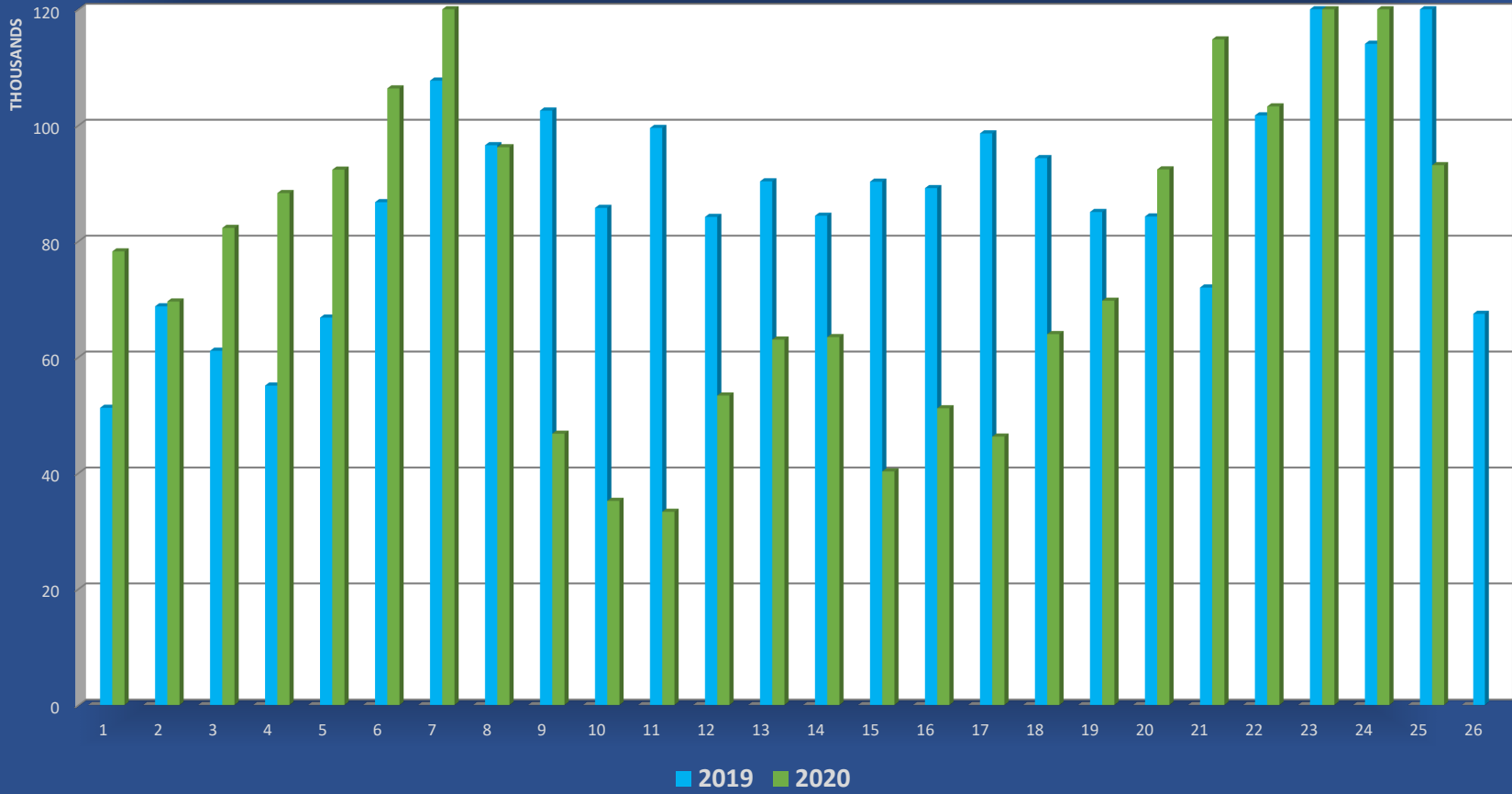
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|---------------------------|----------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|---------------|------------------|
| Elections | 2,032 | | 1,330 | 1,770 | 7,048 | 13,786 | 9,671 | 40,890 | 20,351 | 911 | 105,251 | |
| Employee Clinic | 23 | | 35 | | 35 | 81 | 116 | 23 | 70 | 35 | 683 | |
| Equipment Services | 281 | 281 | | 281 | | 281 | 487 | 289 | 72 | 72 | 8,028 | |
| Facilities | 357 | 841 | 85 | 1,112 | 919 | 143 | 175 | 172 | 448 | 360 | 828 | 16,347 |
| Fire Marshal | | | | | | | | | | 101 | | 142 |
| GIS/Rural Addressing | | | | | | | | | | | | 456 |
| Health Care Services | 1,305 | 1,192 | 596 | 1,557 | 1,210 | 1,088 | 1,843 | 1,793 | 1,504 | 1,317 | 1,451 | 21,702 |
| Human Resources | | 21 | | | | | | | | | 13 | 116 |
| 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 | | | | | | | | | | | | 3,814 |
| Juvenile Detention | | | | | 4,829 | 7,158 | 1,445 | | | | 1,234 | 14,666 |
| Juvenile Probation | | | | | | | | | | | | 161 |
| Law Library | | | | | | | | | | | | 10 |
| Medical Examiner | | | | | | | | | | | | 1,149 |
| Public Services | | | | | | | | 496 | | | | 828 |
| Purchasing | | | | | | | | | | | | 35 |
| Records | | | | | | | | | | | | 529 |
| Road & Bridge Maintenance | | 442 | 803 | 292 | 289 | 284 | 525 | 1,124 | 1,095 | 292 | 292 | 12,815 |
| Substance Abuse | | | | | 17 | | | | 26 | 9 | | 51 |
| Telecommunications | | | | | | | | | | 662 | 176 | 838 |
| Temporary Pool | | | | | 401 | 1,414 | 4,238 | 9,923 | 9,488 | 1,493 | 41 | 32,828 |
| Veterans Service | | | | | | | | | | | | 7 |
| Other Total | 4,145 | 13,982 | 4,830 | 7,850 | 13,584 | 22,018 | 26,593 | 32,955 | 63,121 | 41,490 | 10,870 | 337,131 |
| County Total | 39,398 | 50,870 | 45,131 | 61,033 | 68,076 | 90,275 | 114,032 | 102,647 | 121,010 | 125,003 | 92,141 | 1,934,564 |
| Refunded | | | | | | | | | | | | |
| Refunded | | | | | | | | | | | | |
| Child Abuse Task Force | | | | | 206 | | | | | | | 206 |
| District Attorney | 296 | 296 | 591 | 296 | 887 | 296 | 591 | 599 | 1,025 | 603 | 965 | 12,912 |
| Elections | 81,424 | 3,991 | 198 | 231 | 269 | 560 | 30,317 | 4,359 | 326,068 | 139,882 | | 754,021 |
| Sheriff's Office | 576 | | 553 | 2,639 | 553 | 1,809 | 184 | | | | | 9,262 |
| Temporary Pool | | | | | | | | | | | | 2 |
| Refunded Total | 82,296 | 4,286 | 1,342 | 3,165 | 1,915 | 2,664 | 31,092 | 4,959 | 327,093 | 140,485 | 965 | 776,403 |
| Refunded Total | 82,296 | 4,286 | 1,342 | 3,165 | 1,915 | 2,664 | 31,092 | 4,959 | 327,093 | 140,485 | 965 | 776,403 |
| Grand Total | 121,694 | 55,157 | 46,473 | 64,198 | 69,990 | 92,940 | 145,124 | 107,606 | 448,103 | 265,487 | 93,106 | 2,710,966 |

Collin County Government Overtime Review -(No Elections)

— 2017 — 2018 — 2019 — 2020



Collin County Government Overtime Review -(No Elections)



| Group | (Multiple Items) | (Multiple Items) | (Multiple Items) | (Multiple Items) |
|-------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 2017 | 2018 | 2019 | 2020 |
| Row Label: | Sum of Est Gross | Sum of Est Gross | Sum of Est Gross | Sum of Est Gross |
| 01 | 53,064 | 39,418 | 51,249 | 78,235 |
| 02 | 46,163 | 20,528 | 68,755 | 69,591 |
| 03 | 51,200 | 41,976 | 61,094 | 82,284 |
| 04 | 59,995 | 42,254 | 55,082 | 88,293 |
| 05 | 75,562 | 48,365 | 66,805 | 92,332 |
| 06 | 78,523 | 50,880 | 86,728 | 106,354 |
| 07 | 87,817 | 56,981 | 107,697 | 125,973 |
| 08 | 103,553 | 43,746 | 96,553 | 96,203 |
| 09 | 74,095 | 59,256 | 102,531 | 46,779 |
| 10 | 91,007 | 59,059 | 85,735 | 35,188 |
| 11 | 98,104 | 67,769 | 99,535 | 33,305 |
| 12 | 98,137 | 71,984 | 84,183 | 53,362 |
| 13 | 90,698 | 70,369 | 90,318 | 63,017 |
| 14 | 84,306 | 88,923 | 84,385 | 63,446 |
| 15 | 69,657 | 78,673 | 90,261 | 40,270 |
| 16 | 75,907 | 83,525 | 89,149 | 51,166 |
| 17 | 75,172 | 85,576 | 98,591 | 46,275 |
| 18 | 66,912 | 49,878 | 94,328 | 63,967 |
| 19 | 45,768 | 111,053 | 85,033 | 69,722 |
| 20 | 63,407 | 83,531 | 84,260 | 92,380 |
| 21 | 71,232 | 105,336 | 71,994 | 114,808 |
| 22 | 55,191 | 70,993 | 101,697 | 103,247 |
| 23 | 46,648 | 72,375 | 123,066 | 122,035 |
| 24 | 55,891 | 70,488 | 114,056 | 125,605 |
| 25 | 34,674 | 37,536 | 124,003 | 93,106 |
| 26 | 48,280 | 49,905 | 67,459 | |
| Grand Tot: | 1,800,960 | 1,660,379 | 2,284,546 | 1,956,943 |