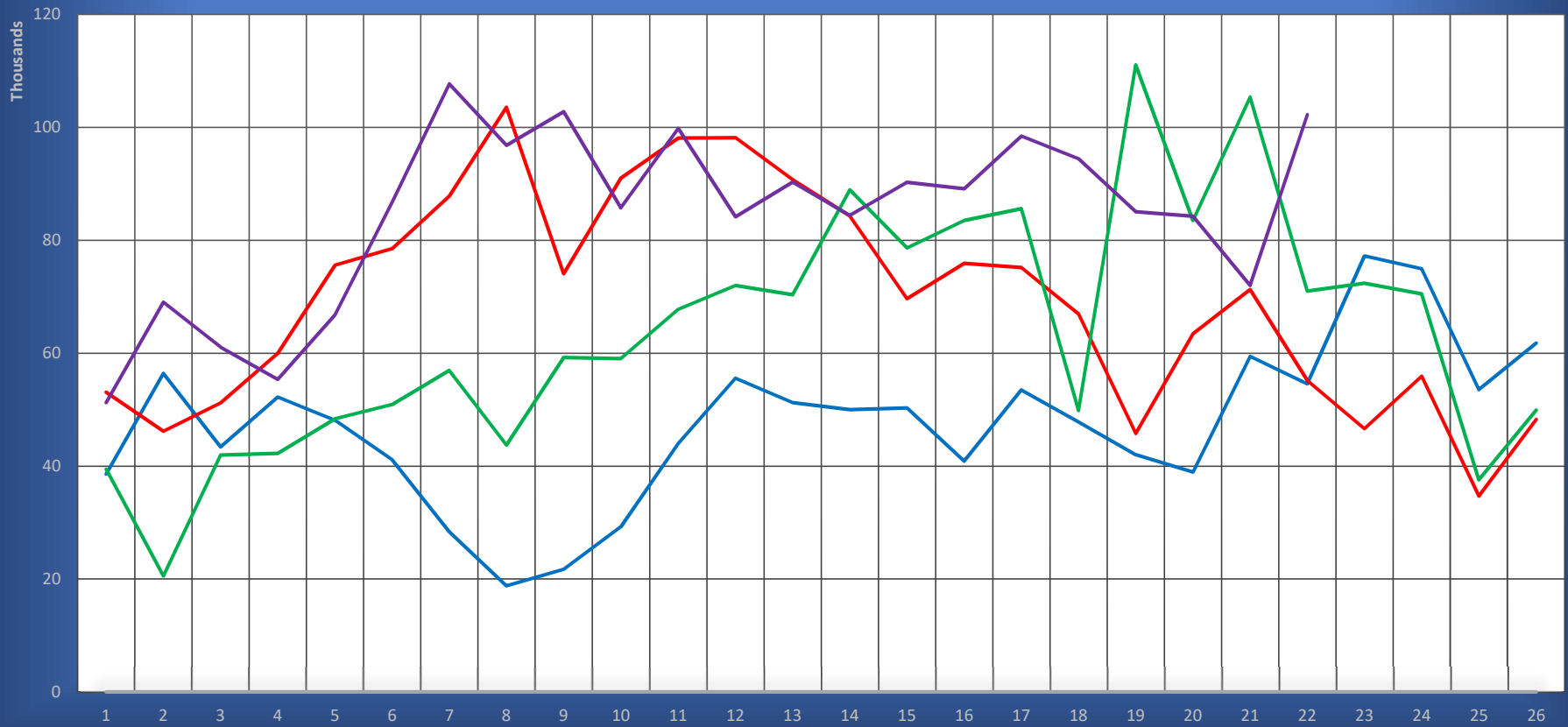
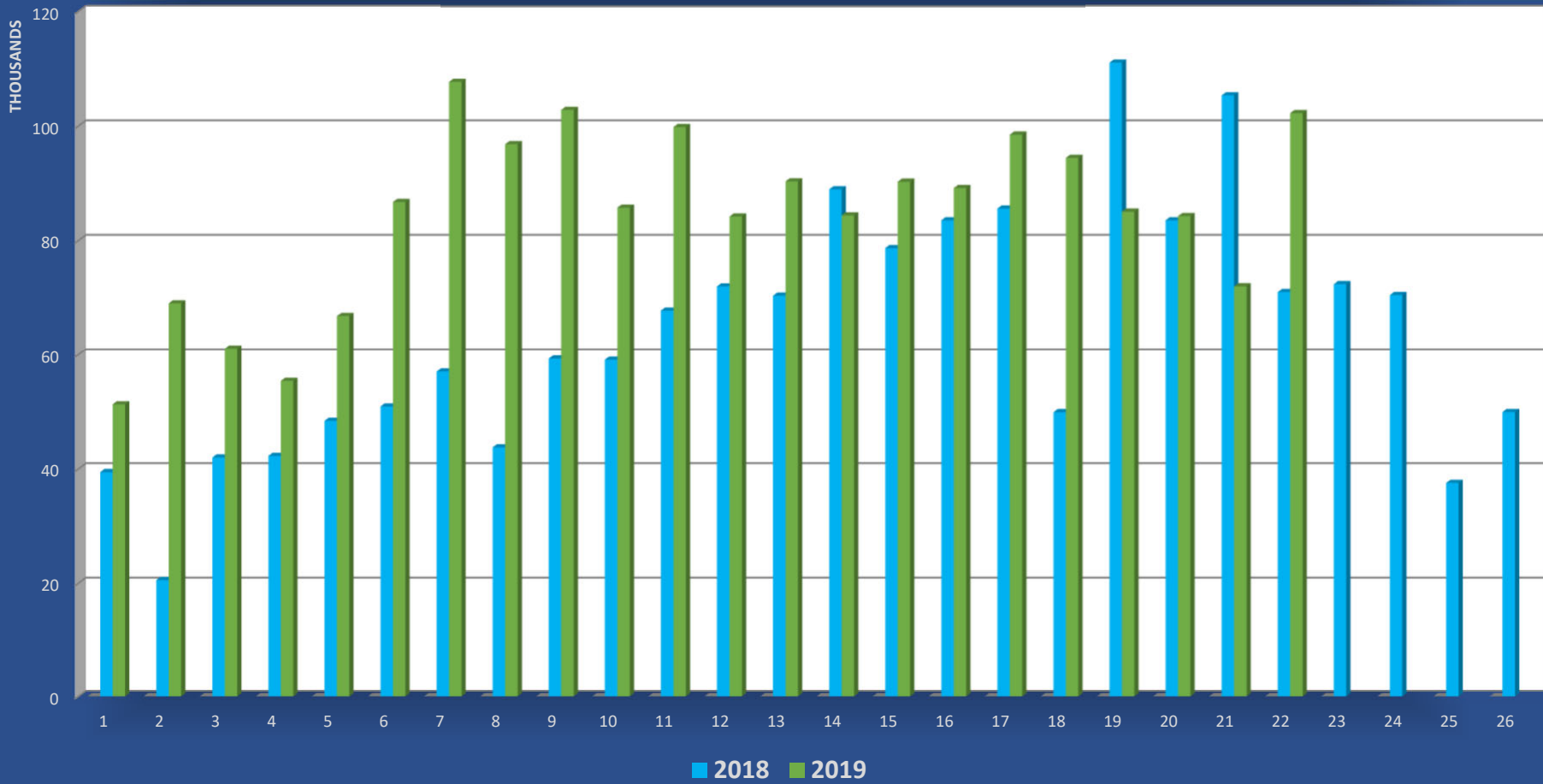


Collin County Government Overtime Review -(No Elections)

— 2016 — 2017 — 2018 — 2019



Collin County Government Overtime Review -(No Elections)



Collin County Overtime Review - (Includes Elections and Grants) Calendar 2019

Sum of Est Gross	Column Labels											
Row Labels	30 - December	13 - January	27 - January	10 - February	24 - February	10 - March	24 - March	7 - April	21 - April	5 - May	19 - May	2 - June
County												
Sheriff												
Adm/Releas	6,664	9,598	6,996	5,164	4,370	5,698	8,593	5,492	8,028	5,522	7,264	8,567
Bailiff	223	796	1,021	1,357	283	2,059	354	435	2,111	1,543	1,695	1,201
Call In	127	2,669	1,961	2,626	3,321	541	1,811	2,085	896	616	2,160	1,012
Control Rm				195								
ConWatch										469	1,924	929
Housing	33,767	44,001	32,846	41,123	49,786	52,558	54,347	54,835	49,382	47,409	62,532	52,509
Jury			403				348		156			
Kitchen	1,443	1,814	1,132	546	212	1,881	1,885	1,392	2,070	890	2,098	424
Med/Hosp	5,177	5,145	10,103	138	2,705	17,491	26,571	21,384	31,728	13,478	3,658	12,837
Min Securi	2,062	3,657	1,438	1,352	2,754	1,883	3,620	4,375	3,200	4,084	2,290	1,526
Security			260		273				156			
Shortage D		634	1,388		318	609	829	1,516	891	1,056	1,171	567
Special OT												
Training				546			64	439		227	108	1,406
Transport			307			1,316	4,839	963	597	1,239	-14	
Video Visi		58				111					135	527
Sheriff Total	49,464	68,372	57,856	53,048	64,022	84,147	103,260	92,916	99,216	76,533	85,020	81,506
Other												
429th District Court								584				
Animal Control	218	329	434	574	254	300	1,103	863	201	352	446	232
Animal Shelter	662	331	635	270	281	358	124	892	1,084	748	923	305
Constable PCT 3												170
Elections							346	119	76	4,357	6,803	
Equipment Services			412	530		265			530		265	
Facilities	655		530	531	1,211	573	2,089	455	308	683	1,365	374
Information Tech Services											3,062	
Justice of the Peace #1							105	469			57	57
Juvenile Detention												
Medical Examiner												
Road & Bridge Maintenance	250		379		512	256	256	512	637	1,187	1,325	464
Temporary Pool		4		8								
Other Total	1,785	664	2,391	1,913	2,258	1,753	4,023	3,893	2,835	7,327	14,247	1,602
County Total	51,249	69,035	60,247	54,961	66,281	85,900	107,283	96,809	102,051	83,859	99,267	83,107
Refunded												
Refunded												
District Attorney			847	386	524	828	414		745	1,876	524	1,076
Elections	68		7							37,362	541	2
Sheriff's Office												
Refunded Total	68		855	386	524	828	414		745	39,238	1,065	1,077
Refunded Total	68		855	386	524	828	414		745	39,238	1,065	1,077
Grand Total	51,316	69,035	61,101	55,347	66,805	86,728	107,697	96,809	102,796	123,098	100,332	84,185

Sum of Est Gross											
Row Labels	16 - June	30 - June	14 - July	28 - July	11 - August	25 - August	8 - September	22 - September	6 - October	20 - October	Grand Total
County											
Sheriff											
Adm/Releas	9,601	6,708	4,338	4,106	5,971	4,160	3,913	3,430	3,515	4,110	131,809
Bailiff	822	940	801	143	250		899	83	184	790	17,991
Call In	1,560	1,781	1,853	6,028	1,949	1,072	1,973	1,712	1,578	1,863	41,195
Control Rm											195
ConWatch	582	319	2,892	851	808	1,068	1,923	1,371	599	1,718	15,454
Housing	56,307	55,532	56,044	53,795	71,668	66,607	51,866	62,971	42,917	51,383	1,144,186
Jury				244					123		1,275
Kitchen	159	192	775	249	212	861		185			18,421
Med/Hosp	4,281	8,320	11,573	10,173	3,681	6,641	16,473	5,905	11,197	29,525	258,185
Min Securi	4,174	3,062	4,507	5,985	7,639	6,440	2,742	5,238	4,510	2,919	79,457
Security											689
Shortage D	454	1,610	1,087	1,407	707	121	685	404	2,127		17,580
Special OT		439		98	99						635
Training		285	620	740	791	366	233	15	131	510	6,480
Transport				63							9,309
Video Visi			318	390	281	741		347	943		3,852
Sheriff Total	77,939	79,188	84,808	84,272	94,054	88,077	80,706	81,663	67,826	92,818	1,746,712
Other											
429th District Court											584
Animal Control	741	575	117	205	109	520	441	545	405	571	9,536
Animal Shelter	586	503	1,530	594	165	498	642	404	539	406	12,480
Constable PCT 3											170
Elections	6,693						86		65	3,505	22,049
Equipment Services			265	265		265			265	546	3,610
Facilities	745	777	1,683	1,159	1,399	1,870	1,759	974	1,605	700	21,444
Information Tech Services		1,575								2,789	7,427
Justice of the Peace #1											687
Juvenile Detention							98				98
Medical Examiner			263								263
Road & Bridge Maintenance	347	256		256	512	256	256	256	256	650	8,825
Temporary Pool		4							8		23
Other Total	9,113	3,690	3,858	2,479	2,185	3,410	3,283	2,179	3,143	9,167	87,196
County Total	87,052	82,878	88,666	86,751	96,240	91,487	83,989	83,842	70,969	101,985	1,833,909
Refunded											
Refunded											
District Attorney	497	331	221		193	662	662	276	524	256	10,841
Elections	5,699								0		43,679
Sheriff's Office	2,769	1,176	1,374	2,398	2,047	2,289	382	142	501		13,079
Refunded Total	8,964	1,507	1,595	2,398	2,240	2,951	1,044	418	1,026	256	67,598
Refunded Total	8,964	1,507	1,595	2,398	2,240	2,951	1,044	418	1,026	256	67,598
Grand Total	96,016	84,385	90,261	89,149	98,480	94,439	85,033	84,260	71,994	102,241	1,901,507