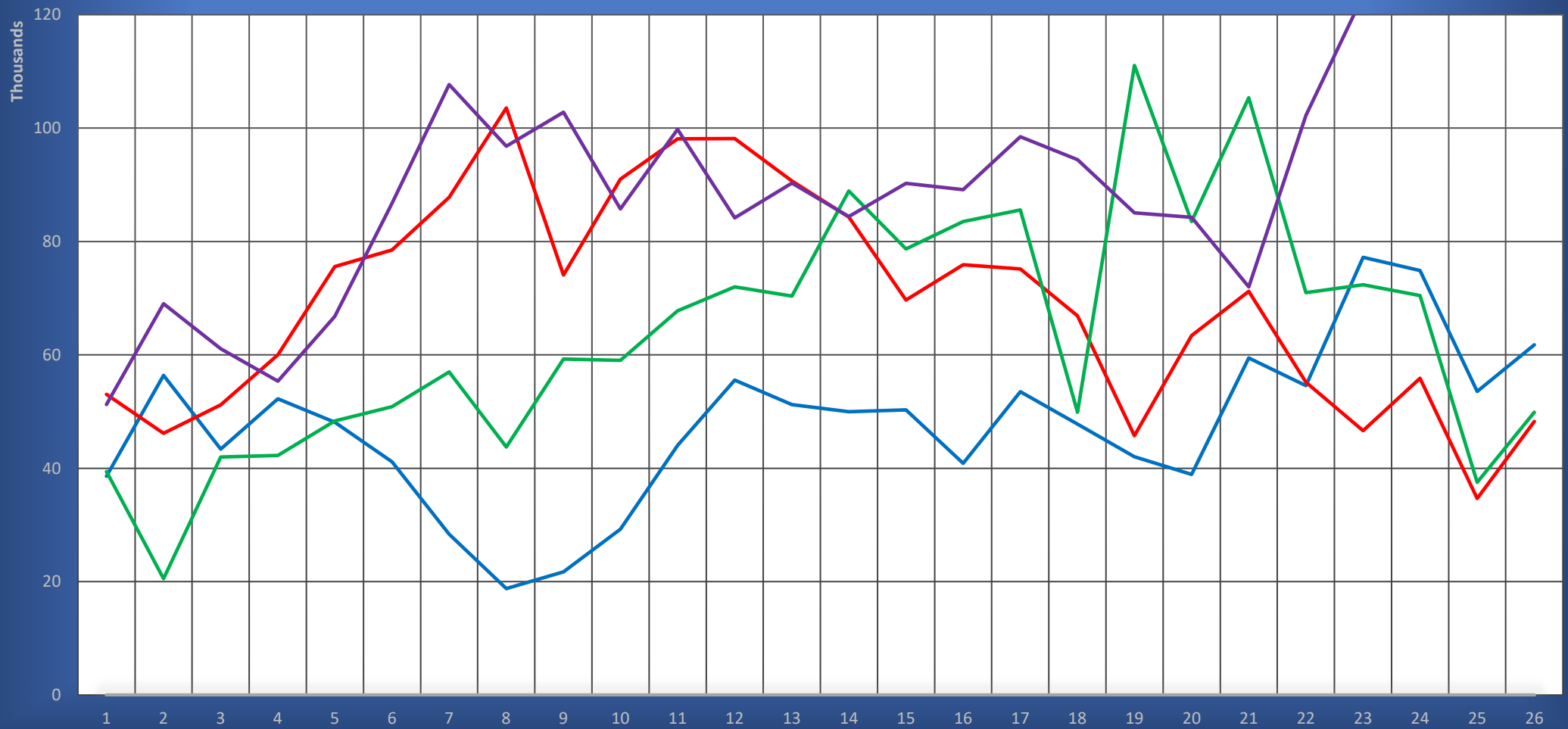
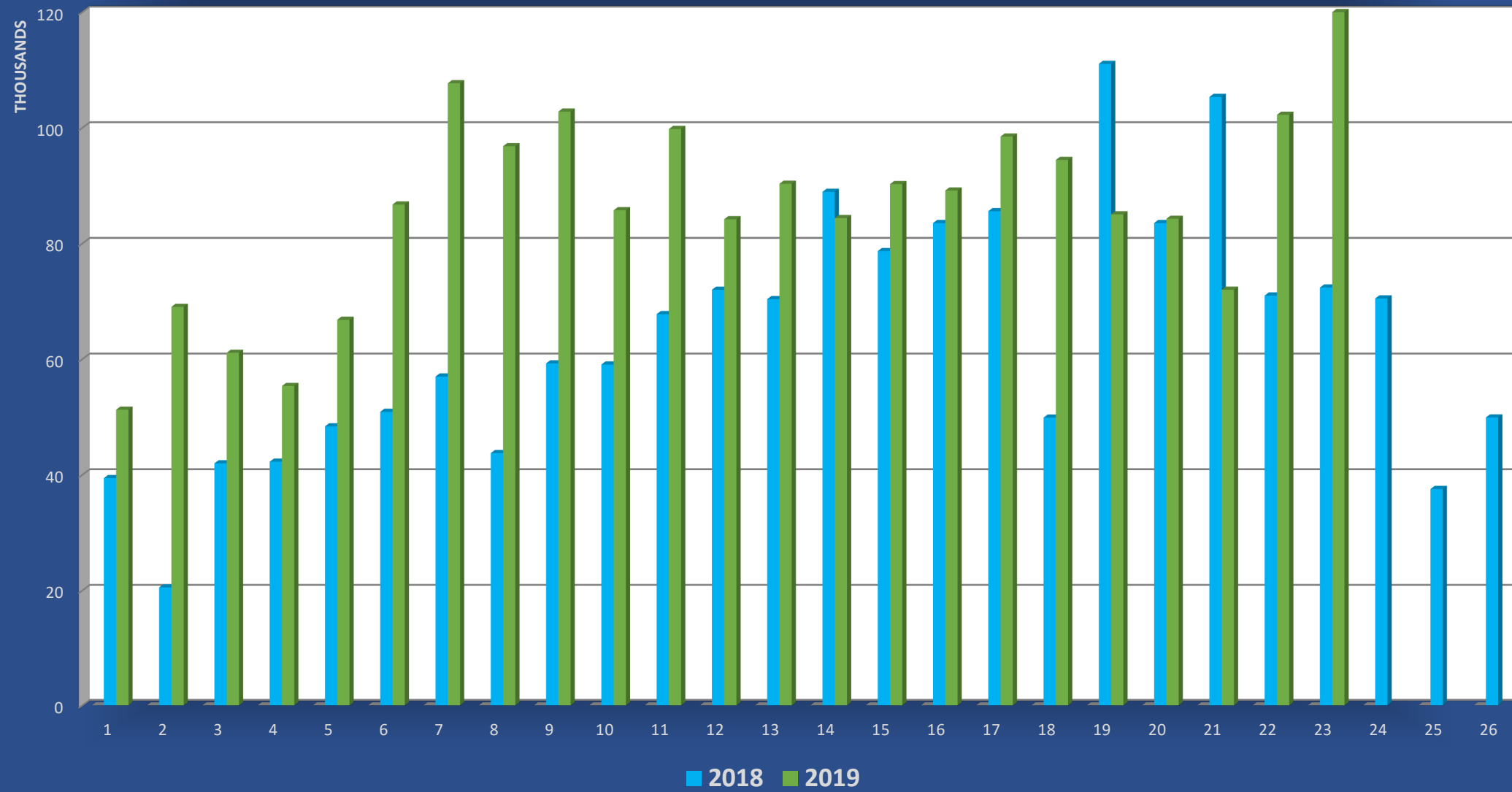


Collin County Government Overtime Review -(No Elections)

— 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	16 - June	30 - June	14 - July	28 - July
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	9,601	6,708	4,338	4,106
Bailiff	223	796	1,021	1,357	283	2,059	354	435	2,111	1,543	1,695	1,201	822	940	801	143
Call In	127	2,669	1,961	2,626	3,321	541	1,811	2,085	896	616	2,160	1,012	1,560	1,781	1,853	6,028
Control Rm				195												
ConWatch										469	1,924	929	582	319	2,892	851
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	56,307	55,532	56,044	53,795
Jury			403				348		156							244
Kitchen	1,443	1,814	1,132	546	212	1,881	1,885	1,392	2,070	890	2,098	424	159	192	775	249
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	4,281	8,320	11,573	10,173
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	4,174	3,062	4,507	5,985
Security			260		273				156							
Shortage D		634	1,388		318	609	829	1,516	891	1,056	1,171	567	454	1,610	1,087	1,407
Special OT														439		98
Training				546			64	439		227	108	1,406		285	620	740
Transport			307			1,316	4,839	963	597	1,239	-14					63
Video Visi		58				111					135	527			318	390
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	77,939	79,188	84,808	84,272
Other																
429th District Court								584								
Animal Control	218	329	434	574	254	300	1,103	863	201	352	446	232	741	575	117	205
Animal Shelter	662	331	635	270	281	358	124	892	1,084	748	923	305	586	503	1,530	594
Constable PCT 3												170				
Elections							346	119	76	4,357	6,803		6,693			
Equipment Services			412	530		265			530		265				265	265
Facilities	655		530	531	1,211	573	2,089	455	308	683	1,365	374	745	777	1,683	1,159
Information Tech Services											3,062			1,575		
Justice of the Peace #1							105	469			57	57				
Juvenile Detention																
Medical Examiner															263	
Road & Bridge Maintenance	250		379		512	256	256	512	637	1,187	1,325	464	347	256		256
Temporary Pool		4		8										4		
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	9,113	3,690	3,858	2,479
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	87,052	82,878	88,666	86,751
Refunded																
Refunded																
District Attorney			847	386	524	828	414		745	1,876	524	1,076	497	331	221	
Elections	68		7							37,362	541	2	5,699			
Sheriff's Office													2,769	1,176	1,374	2,398
Refunded Total	68		855	386	524	828	414		745	39,238	1,065	1,077	8,964	1,507	1,595	2,398
Refunded Total	68		855	386	524	828	414		745	39,238	1,065	1,077	8,964	1,507	1,595	2,398
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	96,016	84,385	90,261	89,149

Collin County Over Calendar 2019

Sum of Est Gross Row Labels	11 - August	25 - August	8 - September	22 - September	6 - October	20 - October	3 - November	Grand Total
County								
Sheriff								
Adm/Releas	5,971	4,160	3,913	3,430	3,515	4,110	4,864	136,672
Bailiff	250		899	83	184	790	1,240	19,231
Call In	1,949	1,072	1,973	1,712	1,578	1,863	2,076	43,271
Control Rm								195
ConWatch	808	1,068	1,923	1,371	599	1,718	462	15,916
Housing	71,668	66,607	51,866	62,971	42,917	51,383	68,593	1,212,778
Jury					123			1,275
Kitchen	212	861		185			192	18,613
Med/Hosp	3,681	6,641	16,473	5,905	11,197	29,525	29,543	287,728
Min Securi	7,639	6,440	2,742	5,238	4,510	2,919	1,519	80,976
Security							42	731
Shortage D	707	121	685	404	2,127		2,478	20,058
Special OT	99							635
Training	791	366	233	15	131	510	346	6,825
Transport								9,309
Video Visi	281	741		347	943		244	4,096
Sheriff Total	94,054	88,077	80,706	81,663	67,826	92,818	111,598	1,858,310
Other								
429th District Court								584
Animal Control	109	520	441	545	405	571	782	10,319
Animal Shelter	165	498	642	404	539	406	635	13,115
Constable PCT 3								170
Elections			86		65	3,505	6,569	28,619
Equipment Services		265			265	546	563	4,173
Facilities	1,399	1,870	1,759	974	1,605	700	752	22,196
Information Tech Services						2,789		7,427
Justice of the Peace #1								687
Juvenile Detention			98					98
Medical Examiner								263
Road & Bridge Maintenance	512	256	256	256	256	650	1,273	10,097
Temporary Pool					8		465	488
Other Total	2,185	3,410	3,283	2,179	3,143	9,167	11,039	98,235
County Total	96,240	91,487	83,989	83,842	70,969	101,985	122,637	1,956,546
Refunded								
Refunded								
District Attorney	193	662	662	276	524	256	710	11,551
Elections					0	0		43,679
Sheriff's Office	2,047	2,289	382	142	501			13,079
Refunded Total	2,240	2,951	1,044	418	1,026	256	710	68,308
Refunded Total	2,240	2,951	1,044	418	1,026	256	710	68,308
Grand Total	98,480	94,439	85,033	84,260	71,994	102,241	123,348	2,024,854