

SPD Monthly Overtime Report: February 2015		Actual	Target	Actual	Target - Actual	Actual	Target	Actual	Target - Actual
		Month Last Year	Month This Year	Month This Year	(over)/under	Year-To-Date Last Year	Year-To-Date This Year	Year-To-Date This Year	(over)/under
		DOLLARS	DOLLARS	DOLLARS	DOLLARS	DOLLARS	DOLLARS	DOLLARS	DOLLARS
1 - Chief of Police Bureau		\$62,476	\$43,626	\$64,699	(\$21,073)	\$125,327	\$100,314	\$111,983	(\$11,669)
G101 - Chief of Police		\$3,068	\$3,970	\$22,837	(\$18,867)	\$8,293	\$11,428	\$38,203	(\$26,775)
G114 - Criminal Intelligence		\$13,524	\$9,220	\$15,171	(\$5,951)	\$33,174	\$34,081	\$24,432	\$9,649
G102 - Group - CommuniThis Year Outreach		\$26,149	\$3,872	\$14,291	(\$10,419)	\$49,790	\$7,105	\$25,253	(\$18,148)
G104 - Group - Professional AccountabiThis Year		\$19,736	\$26,564	\$12,400	\$14,164	\$34,070	\$47,700	\$24,095	\$23,605
2 - Patrol Operations Bureau		\$164,710	\$134,033	\$215,588	(\$81,555)	\$378,310	\$273,807	\$421,336	(\$147,529)
G112 - Patrol Operations		\$2,175	\$2,761	\$2,082	\$679	\$6,664	\$6,247	\$4,800	\$1,447
G122 - Crisis Intervention		\$2,214	\$1,284	\$660	\$624	\$3,926	\$2,495	\$2,134	\$361
G127 - Group - West Precinct		\$62,507	\$30,804	\$73,385	(\$42,581)	\$134,548	\$59,053	\$128,801	(\$69,748)
G130 - Group - North Precinct		\$21,122	\$28,181	\$34,425	(\$6,244)	\$48,606	\$56,597	\$74,793	(\$18,196)
G131 - Group - South Precinct		\$33,895	\$33,389	\$27,673	\$5,716	\$79,229	\$72,166	\$72,321	(\$155)
G132 - Group - East Precinct		\$27,549	\$19,811	\$39,805	(\$19,994)	\$65,073	\$40,016	\$79,716	(\$39,700)
G133 - Group - Southwest Precinct		\$15,249	\$17,803	\$37,559	(\$19,756)	\$40,263	\$37,233	\$58,770	(\$21,537)
3 - Criminal Investigations Bureau		\$102,485	\$65,600	\$120,123	(\$54,523)	\$262,969	\$146,376	\$310,730	(\$164,354)
G135 - Criminal Investigations Administration		\$1,434	\$501	\$0	\$501	\$2,851	\$1,138	\$301	\$837
G153 - ICAC / Missing Persons		\$0	\$19	\$0	\$19	\$0	\$143	\$1,196	(\$1,053)
G130 - Group - Violent Crimes		\$60,309	\$49,393	\$85,753	(\$36,360)	\$154,458	\$107,174	\$196,937	(\$89,763)
G140 - Group - Narcotics Investigations		\$9,536	\$3,632	\$16,747	(\$13,115)	\$37,835	\$10,987	\$56,962	(\$45,975)
G141 - Group - Coordinated Criminal Inv & MCTF		\$16,541	\$7,566	\$4,508	\$3,058	\$47,261	\$18,745	\$28,785	(\$10,040)
G142 - Group - Special Victims		\$14,664	\$4,489	\$13,115	(\$8,626)	\$20,564	\$8,189	\$26,548	(\$18,359)
4 - Special Operations Bureau		\$818,119	\$379,645	\$583,939	(\$204,294)	\$1,469,089	\$670,347	\$1,225,381	(\$555,034)
G152 - Group - Spec Ops Admin & Exec SecuriThis Year		\$11,403	\$9,443	\$16,178	(\$6,735)	\$28,743	\$19,420	\$33,891	(\$14,471)
G115 - Operations and Planning (SPOC)		\$672,933	\$248,050	\$449,617	(\$201,567)	\$1,165,545	\$408,122	\$998,304	(\$590,182)
G117 - Arson/ Bomb / CBRNE		\$22,630	\$14,230	\$14,209	\$21	\$45,824	\$29,972	\$28,046	\$1,926
G119 - SWAT		\$25,767	\$19,902	\$65,870	(\$45,968)	\$42,082	\$40,340	\$79,130	(\$38,790)
G120 - Canine		\$7,620	\$3,694	\$7,346	(\$3,652)	\$14,121	\$7,109	\$15,119	(\$8,010)
G121 - Harbor		\$19,171	\$12,575	\$15,291	(\$2,716)	\$46,463	\$26,512	\$32,497	(\$5,985)
G123 - Group - Enforcement-Traffic & Admin & Motorcycle		\$17,189	\$13,719	\$9,698	\$4,021	\$38,516	\$26,982	\$25,033	\$1,949
G124 - Enforcement-Parking		\$41,406	\$58,032	\$5,729	\$52,303	\$87,794	\$111,890	\$13,362	\$98,528
5 - Chief Operating Officer		\$100,024	\$36,229	\$56,635	(\$20,406)	\$170,245	\$74,984	\$112,861	(\$37,877)
G150 - Group - Chief Operating Officer		\$2,734	\$204	\$259	(\$55)	\$7,823	\$607	\$517	\$90
G103 - Public Affairs		\$8,044	\$5,479	\$5,372	\$107	\$18,578	\$11,719	\$12,168	(\$449)
G108 - Information Technology		\$11,855	\$4,726	\$3,493	\$1,233	\$16,761	\$8,020	\$10,555	(\$2,535)
G110 - Group - Human Resources Administration		\$71,125	\$22,820	\$39,749	(\$16,929)	\$107,789	\$46,167	\$67,655	(\$21,488)
G107 - Group - Chief Administrative Officer		\$6,267	\$3,000	\$7,763	(\$4,763)	\$19,294	\$8,471	\$21,966	(\$13,495)
6 - Compliance and Professional Standards Bureau		\$150,003	\$164,093	\$212,293	(\$48,200)	\$343,860	\$323,854	\$482,538	(\$158,684)
G106 - Prof Standards / Audit Policy Research		\$43,018	\$8,546	\$11,814	(\$3,268)	\$122,280	\$15,366	\$33,534	(\$18,168)
G160 - FIT - Force Investigation Team		\$3,132	\$12,708	\$10,502	\$2,206	\$3,132	\$22,850	\$29,114	(\$6,264)
G161 - UOFRB - Use of Force Review Board		\$3,559	\$23,628	\$37,718	(\$14,090)	\$3,559	\$42,483	\$101,749	(\$59,266)
G111 - Group - Education & Training Admin		\$100,294	\$119,211	\$152,259	(\$33,048)	\$214,889	\$243,155	\$318,141	(\$74,986)
7 - Field Support Bureau		\$69,657	\$51,917	\$92,909	(\$40,992)	\$124,866	\$105,852	\$194,591	(\$88,739)
G151 - Field Support Admin		\$1,880	\$554	\$0	\$554	\$1,880	\$1,115	\$3,478	(\$2,363)
G109 - Communications		\$52,280	\$43,911	\$75,694	(\$31,783)	\$93,776	\$89,069	\$156,199	(\$67,130)
G136 - Forensic Support Services / AFIS grant		\$4,285	\$3,003	\$5,593	(\$2,590)	\$8,035	\$7,212	\$11,470	(\$4,258)
G137 - Evidence		\$0	\$103	\$303	(\$200)	\$124	\$200	\$303	(\$103)
G138 - Group - ID Admin / Forensics / Digital Imaging		\$11,213	\$4,346	\$11,319	(\$6,973)	\$21,051	\$8,256	\$23,141	(\$14,885)
9 - Miscellaneous		\$6,759	\$0	\$0	\$0	\$6,868	\$0	\$0	\$0
UND - Undetermined		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G116 - SET ASIDE SPOC VPEP		\$6,759	\$0	\$0	\$0	\$6,868	\$0	\$0	\$0
Org Grouping Total		\$1,474,234	\$875,143	\$1,346,187	(\$471,044)	\$2,881,533	\$1,695,534	\$2,859,420	(\$1,163,886)