

Seattle Police Department  
General Fund Overtime - January 2015

SPD Monthly Overtime Reports: January 2015 Dollars		Actual	Target	Actual	Target - Actual	Actual	Target	Actual	Target - Actual
		Month LY	Month TY	Month TY	(over)/under	YTD LY	YTD TY	YTD TY	(over)/under
<b>1 - Chief of Police Bureau</b>		<b>\$62,851</b>	<b>\$56,688</b>	<b>\$49,467</b>	<b>\$7,221</b>	<b>\$62,851</b>	<b>\$56,688</b>	<b>\$49,467</b>	<b>\$7,221</b>
G101 - Chief of Police		\$5,225	\$7,458	\$11,265	(\$3,807)	\$5,225	\$7,458	\$11,265	(\$3,807)
G114 - Criminal Intelligence		\$19,650	\$24,861	\$11,909	\$12,952	\$19,650	\$24,861	\$11,909	\$12,952
G102 - Group - Community Outreach		\$23,641	\$3,233	\$10,962	(\$7,729)	\$23,641	\$3,233	\$10,962	(\$7,729)
G104 - Group - Professional Accountability		\$14,335	\$21,136	\$15,331	\$5,805	\$14,335	\$21,136	\$15,331	\$5,805
<b>2 - Pat</b>		<b>\$213,599</b>	<b>\$139,774</b>	<b>\$200,625</b>	<b>(\$60,851)</b>	<b>\$213,599</b>	<b>\$139,774</b>	<b>\$200,625</b>	<b>(\$60,851)</b>
G112 - Patrol Operations		\$4,489	\$3,486	\$1,953	\$1,533	\$4,489	\$3,486	\$1,953	\$1,533
G122 - Crisis Intervention		\$1,713	\$1,211	\$1,474	(\$263)	\$1,713	\$1,211	\$1,474	(\$263)
G127 - Group - West Precinct		\$72,042	\$28,249	\$54,285	(\$26,036)	\$72,042	\$28,249	\$54,285	(\$26,036)
G130 - Group - North Precinct		\$27,485	\$28,416	\$39,698	(\$11,282)	\$27,485	\$28,416	\$39,698	(\$11,282)
G131 - Group - South Precinct		\$45,334	\$38,777	\$45,498	(\$6,721)	\$45,334	\$38,777	\$45,498	(\$6,721)
G132 - Group - East Precinct		\$37,524	\$20,205	\$36,319	(\$16,114)	\$37,524	\$20,205	\$36,319	(\$16,114)
G133 - Group - Southwest Precinct		\$25,014	\$19,430	\$21,399	(\$1,969)	\$25,014	\$19,430	\$21,399	(\$1,969)
<b>3 - Criminal Investigations Bureau</b>		<b>\$163,650</b>	<b>\$80,776</b>	<b>\$191,768</b>	<b>(\$110,992)</b>	<b>\$163,650</b>	<b>\$80,776</b>	<b>\$191,768</b>	<b>(\$110,992)</b>
G135 - Criminal Investigations Administration		\$1,417	\$637	\$0	\$637	\$1,417	\$637	\$0	\$637
G153 - ICAC / Missing Persons		\$0	\$124	\$1,196	(\$1,072)	\$0	\$124	\$1,196	(\$1,072)
G139 - Group - Violent Crimes		\$94,148	\$57,781	\$109,509	(\$51,728)	\$94,148	\$57,781	\$109,509	(\$51,728)
G140 - Group - Narcotics Investigations		\$28,298	\$7,355	\$40,468	(\$33,113)	\$28,298	\$7,355	\$40,468	(\$33,113)
G141 - Group - Coordinated Criminal Inv & MCTF		\$33,886	\$11,179	\$24,682	(\$13,503)	\$33,886	\$11,179	\$24,682	(\$13,503)
G142 - Group - Special Victims		\$5,900	\$3,700	\$15,912	(\$12,212)	\$5,900	\$3,700	\$15,912	(\$12,212)
<b>4 - Special Operations Bureau</b>		<b>\$652,407</b>	<b>\$290,702</b>	<b>\$626,842</b>	<b>(\$336,140)</b>	<b>\$652,407</b>	<b>\$290,702</b>	<b>\$626,842</b>	<b>(\$336,140)</b>
G152 - Group - Spec Ops Admin & Exec Security		\$17,340	\$9,977	\$17,063	(\$7,086)	\$17,340	\$9,977	\$17,063	(\$7,086)
G115 - Operations and Planning (SPOC)		\$494,048	\$160,072	\$535,436	(\$375,364)	\$494,048	\$160,072	\$535,436	(\$375,364)
G117 - Arson/ Bomb / CBRNE		\$23,195	\$15,742	\$13,358	\$2,384	\$23,195	\$15,742	\$13,358	\$2,384
G119 - SWAT		\$16,315	\$20,438	\$13,261	\$7,177	\$16,315	\$20,438	\$13,261	\$7,177
G120 - Canine		\$6,501	\$3,415	\$7,773	(\$4,358)	\$6,501	\$3,415	\$7,773	(\$4,358)
G121 - Harbor		\$27,292	\$13,937	\$17,625	(\$3,688)	\$27,292	\$13,937	\$17,625	(\$3,688)
G123 - Group - Enforcement-Traffic & Admin & Motorcycle		\$21,327	\$13,263	\$14,694	(\$1,431)	\$21,327	\$13,263	\$14,694	(\$1,431)
G124 - Enforcement-Parking		\$46,389	\$53,858	\$7,633	\$46,225	\$46,389	\$53,858	\$7,633	\$46,225
<b>5 - Chief Operating Officer</b>		<b>\$70,220</b>	<b>\$38,755</b>	<b>\$58,698</b>	<b>(\$19,943)</b>	<b>\$70,220</b>	<b>\$38,755</b>	<b>\$58,698</b>	<b>(\$19,943)</b>
G150 - Group - Chief Operating Officer		\$5,089	\$403	\$789	(\$386)	\$5,089	\$403	\$789	(\$386)
G103 - Public Affairs		\$10,534	\$6,240	\$8,183	(\$1,943)	\$10,534	\$6,240	\$8,183	(\$1,943)
G108 - Information Technology		\$4,906	\$3,294	\$7,062	(\$3,768)	\$4,906	\$3,294	\$7,062	(\$3,768)
G110 - Group - Human Resources Administration		\$36,663	\$23,347	\$27,906	(\$4,559)	\$36,663	\$23,347	\$27,906	(\$4,559)
G107 - Group - Chief Administrative Officer		\$13,028	\$5,471	\$14,758	(\$9,287)	\$13,028	\$5,471	\$14,758	(\$9,287)
<b>6 - Compliance and Professional Standards Bureau</b>		<b>\$193,857</b>	<b>\$159,761</b>	<b>\$252,735</b>	<b>(\$92,974)</b>	<b>\$193,857</b>	<b>\$159,761</b>	<b>\$252,735</b>	<b>(\$92,974)</b>
G106 - Prof Standards / Audit Policy Research		\$79,262	\$6,820	\$22,267	(\$15,447)	\$79,262	\$6,820	\$22,267	(\$15,447)
G160 - FIT - Force Investigation Team		\$0	\$10,142	\$18,613	(\$8,471)	\$0	\$10,142	\$18,613	(\$8,471)
G161 - UOFRB - Use of Force Review Board		\$0	\$18,855	\$61,134	(\$42,279)	\$0	\$18,855	\$61,134	(\$42,279)
G111 - Group - Education & Training Admin		\$114,595	\$123,944	\$150,721	(\$26,777)	\$114,595	\$123,944	\$150,721	(\$26,777)
<b>7 - Field Support Bureau</b>		<b>\$55,209</b>	<b>\$53,935</b>	<b>\$101,682</b>	<b>(\$47,747)</b>	<b>\$55,209</b>	<b>\$53,935</b>	<b>\$101,682</b>	<b>(\$47,747)</b>
G151 - Field Support Admin		\$0	\$561	\$3,478	(\$2,917)	\$0	\$561	\$3,478	(\$2,917)
G109 - Communications		\$41,497	\$45,158	\$80,505	(\$35,347)	\$41,497	\$45,158	\$80,505	(\$35,347)
G136 - Forensic Support Services / AFIS grant		\$3,750	\$4,209	\$5,876	(\$1,667)	\$3,750	\$4,209	\$5,876	(\$1,667)
G137 - Evidence		\$124	\$97	\$0	\$97	\$124	\$97	\$0	\$97
G138 - Group - ID Admin / Forensics / Digital Imaging		\$9,839	\$3,910	\$11,822	(\$7,912)	\$9,839	\$3,910	\$11,822	(\$7,912)
<b>9 - Miscellaneous</b>		<b>\$110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
UND - Undetermined		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G116 - SET ASIDE SPOC VPEP		\$110	\$0	\$0	\$0	\$110	\$0	\$0	\$0
<b>Org Grouping Total</b>		<b>\$1,411,903</b>	<b>\$820,391</b>	<b>\$1,481,817</b>	<b>(\$661,426)</b>	<b>\$1,411,903</b>	<b>\$820,391</b>	<b>\$1,481,817</b>	<b>(\$661,426)</b>