

Seattle Police Department
General Fund YTD Overtime - January 2015

SPD Monthly Overtime Reports: YTD January 2015 Dollars		Budget Original	Actual	Budget - Actual	Annual	Percent
		YTD TY	YTD TY	(over)/under	Budget	Remaining
		DOLLARS	DOLLARS	DOLLARS	DOLLARS	in 2015
1 - Chief of Police Bureau		\$56,688	\$49,467	\$7,221	\$477,239	90%
G101 - Chief of Police		\$7,458	\$11,265	(\$3,807)	\$77,003	85%
G114 - Criminal Intelligence		\$24,861	\$11,909	\$12,952	\$119,652	90%
G102 - Group - Community Outreach		\$3,233	\$10,962	(\$7,729)	\$44,398	75%
G104 - Group - Professional Accountability		\$21,136	\$15,331	\$5,805	\$236,186	94%
2 - Patrol Operations Bureau		\$139,774	\$200,625	(\$60,851)	\$1,846,683	89%
G112 - Patrol Operations		\$3,486	\$1,953	\$1,533	\$37,069	95%
G122 - Crisis Intervention		\$1,211	\$1,474	(\$263)	\$17,622	92%
G127 - Group - West Precinct		\$28,249	\$54,285	(\$26,036)	\$501,454	89%
G130 - Group - North Precinct		\$28,416	\$39,698	(\$11,282)	\$377,353	89%
G131 - Group - South Precinct		\$38,777	\$45,498	(\$6,721)	\$413,159	89%
G132 - Group - East Precinct		\$20,205	\$36,319	(\$16,114)	\$258,457	86%
G133 - Group - Southwest Precinct		\$19,430	\$21,399	(\$1,969)	\$241,569	91%
3 - Criminal Investigations Bureau		\$80,776	\$191,768	(\$110,992)	\$844,863	77%
G135 - Criminal Investigations Administration		\$637	\$0	\$637	\$8,394	100%
G153 - ICAC / Missing Persons		\$124	\$1,196	(\$1,072)	\$1,292	7%
G139 - Group - Violent Crimes		\$57,781	\$109,509	(\$51,728)	\$633,451	83%
G140 - Group - Narcotics Investigations		\$7,355	\$40,468	(\$33,113)	\$62,074	35%
G141 - Group - Coordinated Criminal Inv & MCTF		\$11,179	\$24,682	(\$13,503)	\$88,132	72%
G142 - Group - Special Victims		\$3,700	\$15,912	(\$12,212)	\$51,520	69%
4 - Special Operations Bureau		\$290,702	\$626,842	(\$336,140)	\$6,694,996	91%
G152 - Group - Spec Ops Admin & Exec Security		\$9,977	\$17,063	(\$7,086)	\$128,104	87%
G115 - Operations and Planning (SPOC)		\$160,072	\$535,436	(\$375,364)	\$5,326,337	90%
G117 - Arson/ Bomb / CBRNE		\$15,742	\$13,358	\$2,384	\$87,328	85%
G119 - SWAT		\$20,438	\$13,261	\$7,177	\$243,787	95%
G120 - Canine		\$3,415	\$7,773	(\$4,358)	\$41,666	81%
G121 - Harbor		\$13,937	\$17,625	(\$3,688)	\$165,391	89%
G123 - Group - Enforcement-Traffic & Admin & Motorcycle		\$13,263	\$14,694	(\$1,431)	\$166,657	91%
G124 - Enforcement-Parking		\$53,858	\$7,633	\$46,225	\$535,726	99%
5 - Chief Operating Officer		\$38,755	\$58,698	(\$19,943)	\$495,868	88%
G150 - Group - Chief Operating Officer		\$403	\$789	(\$386)	\$5,970	87%
G103 - Public Affairs		\$6,240	\$8,183	(\$1,943)	\$73,878	89%
G108 - Information Technology		\$3,294	\$7,062	(\$3,768)	\$59,088	88%
G110 - Group - Human Resources Administration		\$23,347	\$27,906	(\$4,559)	\$305,361	91%
G107 - Group - Chief Administrative Officer		\$5,471	\$14,758	(\$9,287)	\$51,571	71%
6 - Compliance and Professional Standards Bureau		\$159,761	\$252,735	(\$92,974)	\$3,175,998	92%
G106 - Prof Standards / Audit Policy Research		\$6,820	\$22,267	(\$15,447)	\$89,653	75%
G160 - FIT - Force Investigation Team		\$10,142	\$18,613	(\$8,471)	\$133,316	86%
G161 - UOFRB - Use of Force Review Board		\$18,855	\$61,134	(\$42,279)	\$247,864	75%
G111 - Group - Education & Training Admin		\$123,944	\$150,721	(\$26,777)	\$2,705,165	94%
7 - Field Support Bureau		\$53,935	\$101,682	(\$47,747)	\$750,984	86%
G151 - Field Support Admin		\$561	\$3,478	(\$2,917)	\$6,688	48%
G109 - Communications		\$45,158	\$80,505	(\$35,347)	\$664,284	88%
G136 - Forensic Support Services / AFIS grant		\$4,209	\$5,876	(\$1,667)	\$27,719	79%
G137 - Evidence		\$97	\$0	\$97	\$1,153	100%
G138 - Group - ID Admin / Forensics / Digital Imaging		\$3,910	\$11,822	(\$7,912)	\$51,140	77%
9 - Miscellaneous		\$0	\$0	\$0	\$0	\$0
UND - Undetermined		\$0	\$0	\$0	\$0	\$0
G116 - SET ASIDE SPOC VPEP		\$0	\$0	\$0	\$0	\$0
Org Grouping Total		\$820,391	\$1,481,817	(\$661,426)	\$14,286,631	90%