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OAKLAND

CITY OF OAKLAND
AGENDA REPORT

2009 OCT 29 PM 7:51
Office of the City Administrator

Attn: Dan Lindheim
From: Police Department
Date: November 10, 2009

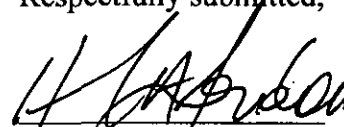
**Re: A Monthly Informational Report From the Oakland Police Department
Detailing Overtime Usage for the Prior 30 Day Period, Organized by Bureau
and Inclusive of a Brief Description of Activities Overtime Was Used to Fund**

As requested by the Rules and Legislation Committee, the attached information reflects the Department's FY 2008-09 overtime expenditures for the period ending September 30, 2009. The attached information is presented by Bureau:

- Bureau of Field Operations (BFO)
- Bureau of Investigation (BOI)
- Bureau of Services (BOS)
- Office of Chief of Police (OCOP)

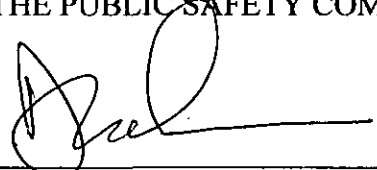
The next report will be presented on **December 1, 2009.**

Respectfully submitted,


For Anthony W. Batts
Chief of Police

Prepared by:
Gilbert Garcia
Fiscal Services Division

APPROVED AND FORWARDED TO
THE PUBLIC SAFETY COMMITTEE:



Office of the City Administrator

Item: _____
Public Safety Comte.
November 10, 2009

OPD GENERAL PURPOSE FUND OT BY BUREAU AND ACTIVITY - FY 2008-09								
Pay Period Ending 9/4/09 to 10/16/09								
Bureau/Type	9/4/2009	9/11/2009	9/18/2009	9/25/2009	10/2/2009	10/9/2009	10/16/2009	Grand Total
Acting Higher Rank	6,257	7,427	16,813	13,412	14,867	7,835	13,957	100,572
Administrative Investigation	11,619	9,308	8,548	7,309	6,672	9,171	15,005	87,625
Backfill	22,532	13,259	21,899	14,191	15,401	17,335	26,252	179,212
Callback	19,640	1,486	9,627	8,527	3,537	8,833	4,707	61,840
Canine	444	444	396	492	396	492	396	3,972
Community Meetings	295	1,135	965	2,945	558	3,080	2,096	13,043
Court	10,940	15,308	11,906	17,354	18,002	21,532	16,642	134,027
Extension of Shift	37,108	13,139	16,704	22,849	14,145	9,701	13,478	160,397
FLSA	789		10,423		92		13,476	37,169
Holiday		154,204			180		(759)	153,626
Special Enforcement	36,576	24,087	26,797	33,595	41,967	57,037	38,387	366,686
Special Events	67,504	7,622	86,895	24,286	75,741	11,299	5,404	349,659
Training	3,257	4,606	6,355	5,084	8,387	4,259	5,719	42,699
BFO Total	216,958	252,025	217,327	150,044	199,946	150,574	154,758	1,690,526
Bureau/Type	9/4/2009	9/11/2009	9/18/2009	9/25/2009	10/2/2009	10/9/2009	10/16/2009	Grand Total
Acting Higher Rank	326				571		326	1,224
Administrative Investigation		290		408	152			1,384
Backfill	3,055	648	2,309	5,074	2,260	5,280	4,333	36,501
Callback	15,844	20,191	13,708	9,270	13,119	5,170	11,222	132,189
Canine	84	84	84	84	84	84	84	756
Community Meetings	201	161	472				644	1,478
Court	743		283	2,128	773	1,919	3,387	13,364
Extension of Shift	17,115	13,731	16,810	17,416	22,610	16,544	24,004	179,515
FLSA	10		2,143		19		1,441	6,665
Holiday		4,643						4,643
Recruiting/Background				490				490
Special Enforcement	7,387	7,129	9,176	6,916	1,592	4,110	920	72,750
Special Events		161	672					833
Training				472	1,415			1,887
BOI Total	44,766	47,037	45,657	42,257	42,595	33,107	46,362	453,679
Bureau/Type	9/4/2009	9/11/2009	9/18/2009	9/25/2009	10/2/2009	10/9/2009	10/16/2009	Grand Total
Acting Higher Rank	1,133							1,133
Administrative Investigation	946	293	653	994	879	387	879	6,634
Backfill	20,800	11,143	18,341	15,930	17,502	17,520	20,405	165,689
Callback	3,822		380	2,236		615	1,323	8,659
Court					204			204
Extension of Shift	1,825	784	820	1,791	819	2,319	3,775	14,760
FLSA	464		226		343		422	1,904
Holiday		53,152			627			53,779
Special Enforcement						458	248	813
Training	6,214	2,565	2,272	1,781	3,535	1,035	1,432	23,971
BOS Total	35,203	67,936	22,692	22,732	23,909	22,335	28,483	277,546
Bureau/Type	9/4/2009	9/11/2009	9/18/2009	9/25/2009	10/2/2009	10/9/2009	10/16/2009	Grand Total
Acting Higher Rank	326		1,413		898		816	6,310
Administrative Investigation	10,895	8,975	8,553	7,367	6,640	9,245	14,229	86,734
Backfill	361	39	1,060	713	510	904	626	4,213
Callback	1,250		(733)		1,045	2,087	1,288	7,609
Community Meetings							354	354
Court	283		283		326			892
Extension of Shift	2,794	1,749	5,286	4,635	4,247	2,126	3,524	29,863
FLSA							28	190
Holiday		1,726					653	2,379
Special Enforcement	245	1,116					354	2,041
Training							122	122
OCOP Total	16,154	13,605	15,862	12,714	13,666	14,361	21,995	140,708
Grand Total	313,082	380,603	301,538	227,748	280,116	220,377	251,598	2,562,459

OPD OT BY BUREAU AND ACTIVITY - FY 2009.

Week Ending 18 Sep 09

Sum of COST	EXPENDITURE_ENDING_DATE												Grand Total
OT_Type	7/3/2009	7/10/2009	7/17/2009	7/24/2009	7/31/2009	8/7/2009	8/14/2009	8/21/2009	8/28/2009	9/4/2009	9/11/2009	9/18/2009	Grand Total
BFO													
Acting Higher Rank	3,591	6,963	9,957	8,325	10,885	2,122	9,590	9,309	11,919	6,257	7,427	17,466	103,812
Backfill	7,334	27,599	34,105	21,486	21,835	14,428	22,222	18,752	28,613	23,664	13,825	22,394	256,256
Callback	2,499	16,112	2,357	5,577	4,109	2,794	5,664	1,521	4,705	20,276	1,486	9,627	76,728
Canine	264	432	492	432	528	312	504	432	480	444	444	396	5,160
Community Meetings		1,229	2,961	2,579	2,566	3,504	1,740	2,009	1,688	547	1,135	1,287	21,244
Court	3,677	17,997	15,892	15,341	12,199	13,434	8,878	15,402	7,321	11,528	15,738	12,194	149,602
Extension of Shift	3,994	22,444	14,132	13,842	11,733	14,308	40,332	16,897	18,159	38,744	13,903	17,611	226,098
FLSA		110		5,202		465		12,555		789		10,945	30,065
Holiday		229,628				(979)					157,891		386,540
Special Enforceme	18,020	29,551	31,201	40,123	56,305	57,204	38,815	45,235	96,901	48,384	42,385	61,482	565,607
Special Events	3,456	107,973	12,015	27,944	4,062	34,552	61,024	59,702	11,206	67,504	7,824	87,147	484,409
Training	1,319	3,098	1,698	9,537	5,568	4,373	4,843	2,514	2,722	3,257	4,606	6,355	49,888
Administrative Inve	2,999	9,425	6,248	12,489	7,982	6,570	5,905	12,169	8,995	11,619	9,308	8,548	102,257
Comp Day Award		205,864											205,864
BFO Total	47,153	678,425	131,058	162,877	137,772	153,088	199,518	196,497	192,709	233,011	275,971	255,452	2,863,530
BOI													
Acting Higher Rank		490			939		1,302			653			3,384
Backfill	458	4,596	5,202	4,387	2,700	4,332	4,801	10,303	5,360	3,197	1,003	4,149	50,488
Callback	82	10,628	14,636	17,086	14,640	16,825	18,455	31,405	13,982	17,048	20,575	23,312	198,673
Canine	48	84	84	84	84	84	84	84	84	84	84	84	972
Community Meetin	673					673				201	161	472	2,180
Court	153	684	248	1,541	1,841	1,145	1,787	2,567	1,564	743		283	12,555
Extension of Shift	9,447	28,703	22,261	28,773	19,413	23,029	53,337	25,558	30,556	17,818	13,864	18,454	291,212
FLSA		13		1,442		21		3,052		10		1,030	5,568
Holiday		4,298									4,643		8,941
Special Enforceme	237	4,604	12,413	18,021	18,351	18,022	17,074	24,564	29,407	14,449	7,589	10,661	175,390
Special Events		1,208	1,163								161	672	3,204
Administrative Investigation		611	163	408	661			534			290	298	2,966
Comp Day Award		54,109											54,109
BOI Total	11,097	110,027	56,169	71,743	58,629	64,131	96,839	98,067	80,952	54,203	48,368	59,414	809,640

OPD OT BY BUREAU ACTIVITY FY-09

BOS													
Acting Higher Rank											1,133		1,133
Backfill	8,012	18,264	22,412	22,444	21,301	16,449	16,600	23,310	20,738	20,800	11,143	18,341	219,814
Callback		1,922	3,612	516		194	444		283	3,822		380	11,173
Court					141								141
Extension of Shift	898	2,798	2,284	1,605	941	1,539	2,490	1,435	1,193	1,825	784	820	18,610
FLSA		238		391		411		449		464		226	2,180
Holiday		24,191		826							53,152		78,168
Special Enforcement		981	566				248	106					1,901
Training	2,525	2,087	5,534	5,233	4,604	5,259	4,923	4,146	990	6,214	2,565	2,272	46,352
Administrative Inve	1,469	222	1,734	727	273	151	34	918	687	946	293	653	8,106
Comp Day Award		11,081											11,081
BOS Total	12,903	61,783	36,141	31,741	27,261	24,005	24,738	30,364	23,892	35,203	67,936	22,692	398,660
OCOP													
Acting Higher Rank			1,469	408		472	408	1,224	1,632	326		1,413	7,354
Backfill	209	209	351	1,632	848	95	209			361	39	1,060	5,014
Callback		236	1,211		286	1,401	966	854	1,817	1,250		(733)	7,289
Court					141					283		283	707
Extension of Shift	1,600	2,656	2,398	2,148	3,189	1,234	2,600	3,054	2,448	2,794	1,749	5,286	31,156
FLSA								162					162
Holiday		418									1,726		2,144
Recruiting/Background							283						283
Special Enforcement		3,807		3,519		495			327	245	1,116		9,509
Special Events		531											531
Training				24									24
Administrative Inve	3,000	6,739	8,544	5,259	8,748	14,713	11,622	11,565	9,266	10,895	8,975	8,553	107,877
Comp Day Award		18,208											18,208
OCOP Total	4,810	32,803	13,973	12,990	13,212	18,893	15,805	16,859	15,491	16,154	13,605	15,862	190,257
Grand Total	75,964	883,038	237,341	279,351	236,874	259,917	336,900	341,787	313,044	338,571	405,880	353,420	4,062,088

OPD FY 2009-10 OVERTIME REPORT FOR THE PERIOD ENDING JULY 30, 2009										
FY 09-10 Org Code	Prog Code	% of FY 2008-09 Overtime Budget	FY 2008-09 Overtime Budget	Target Monthly	Actual Monthly	Target To Date	Actual To Date	% to Date	Year End Estimate	Year End (over/under)
101110	PS01	0.09%	10,363	864	435	10,363	435	4%	435	9,928
101112	PS01	0.07%	7,888	657	802	7,888	802	10%	5,471	2,417
101120	PS02	1.71%	200,673	16,723	61,265	200,673	61,265	31%	592,789	(392,116)
101130	PS01	0.10%	12,112	1,009	3,290	12,112	3,290	27%	24,362	(12,250)
101140	PS12	0.38%	44,535	3,711	4,876	44,535	4,876	11%	28,818	15,717
102110	PS01	0.04%	4,970	414	332	4,970	332	7%	3,982	988
102120	PS03	0.14%	16,407	1,367	3,738	16,407	3,738	23%	44,859	(28,452)
102130	PS03	0.12%	13,658	1,138	723	13,658	723	5%	8,680	4,978
102140	PS06	0.00%	0	-	234	-	234	N/A	2,804	(2,804)
102310	PS03	0.06%	7,613	634	1,960	7,613	1,960	26%	9,158	(1,545)
102320	PS03	5.87%	687,407	57,284	79,508	687,407	79,508	12%	882,795	(195,388)
102321	PS12	1.22%	143,466	11,956	49,557	143,466	49,557	35%	531,773	(388,307)
102330	PS03	2.38%	278,334	23,195	20,592	278,334	20,592	7%	192,080	86,254
102340	PS03	1.04%	121,285	10,107	13,247	121,285	13,247	11%	92,138	29,147
102350	PS03	3.01%	352,609	29,384	73,062	352,609	48,097	14%	444,606	(91,997)
102350	PS13	1.25%	146,988	12,249	0	146,988	24,965	17%	224,852	(77,864)
102510	PS03	0.82%	96,154	8,013	17,964	96,154	17,964	19%	131,292	(35,138)
102610	PS05	0.17%	20,434	1,703	6,171	20,434	6,171	30%	74,054	(53,620)
103110	PS01	0.03%	2,930	244	141	2,930	141	5%	1,698	1,232
103130	PS13	0.58%	67,955	5,663	1,976	67,955	1,976	3%	23,707	44,248
103240	PS07	0.06%	7,240	603	0	7,240	0	0%	-	7,240
103242	PS07	3.22%	377,182	31,432	36,125	377,182	36,125	10%	429,348	(52,166)
103310	PS08	4.50%	526,532	43,878	98,316	526,532	98,316	19%	1,159,891	(633,359)
103430	PS09	1.44%	169,160	14,097	28,309	169,160	28,309	17%	275,663	(106,503)
106110	PS01	0.02%	1,900	158	0	1,900	0	0%	-	1,900
106210	PS01	0.12%	14,132	1,178	1,892	14,132	1,892	13%	22,699	(8,567)
106410	PS01	0.03%	3,807	317	1,127	3,807	1,127	30%	1,127	2,680
106510	PS01	0.16%	19,006	1,584	769	19,006	769	4%	9,228	9,778
106610	PS01	0.96%	112,102	9,342	1,944	112,102	1,944	2%	1,944	110,158
107010	PS01	0.37%	43,628	3,636	4,579	43,628	4,579	10%	41,853	1,775
107110	PS11	14.17%	1,659,255	138,271	236,904	1,659,255	237,647	14%	2,267,322	(608,067)
107210	PS11	13.63%	1,596,450	133,038	201,136	1,596,450	201,136	13%	1,806,387	(209,937)
107310	PS11	14.28%	1,672,142	139,345	222,382	1,672,142	222,382	13%	2,128,134	(455,992)
107410	PS13	1.39%	162,500	13,542	1,190	162,500	1,190	1%	9,495	153,005
107510	PS14	20.11%	2,355,520	196,293	174,819	2,355,520	174,819	7%	1,953,345	402,175
107710	PS13	6.46%	756,930	63,078	137,516	756,930	137,516	18%	1,550,713	(793,783)
Total		100%	\$ 11,713,267	\$ 976,106	\$1,486,882	\$ 11,713,267	\$1,487,625	13%	\$ 14,977,503	(\$3,264,236)

OPD FY 2009-10 OVERTIME REPORT FOR THE PERIOD ENDING AUGUST 31, 2009

FY 09-10 Org Code	Prog Code	FY 2008-09 ORG DESCRIPTION	% of FY 2008-09 Overtime Budget	FY 2008-09 Overtime Budget	Target Monthly	August Activity	Target To Date	Actual To Date	% to Date Spent	FY 2009-10 Year End Estimate	Year End (over/under)
101110	PS01	Office of Chief - Administration	0.09%	10,363	864	2,328	1,727	2,763	27%	14,401	(4,038)
101112	PS01	Public Information Unit	0.07%	7,888	657	2,405	1,315	3,207	41%	17,355	(9,467)
101120	PS02	Internal Affairs	1.71%	200,673	16,723	68,020	33,446	129,285	64%	710,985	(510,312)
101130	PS01	Office of Inspector General	0.10%	12,112	1,009	209	2,019	3,499	29%	14,123	(2,011)
101140	PS12	Intelligence Division	0.38%	44,535	3,711	980	7,422	5,856	13%	21,641	22,894
102110	PS01	Bureau of Investigations - Adm	0.04%	4,970	414	1,183	828	1,515	30%	9,092	(4,122)
102120	PS03	Property and Evidence	0.14%	16,407	1,367	6,075	2,735	9,813	60%	58,881	(42,474)
102130	PS03	Identification	0.12%	13,658	1,138	643	2,276	1,366	10%	8,198	5,460
102140	PS06	Research, Planning, & Crime A	0.00%	0	-	0	-	234	N/A	1,402	(1,402)
102310	PS03	Criminal Investigations	0.06%	7,613	634	674	1,269	2,634	35%	9,274	(1,661)
102320	PS03	Homicide	5.87%	687,407	57,284	99,911	114,568	179,419	26%	1,044,104	(356,697)
102321	PS12	Targeted Enforcement Task F	1.22%	143,466	11,956	98,529	23,911	148,086	103%	859,917	(716,451)
102330	PS03	Robbery	2.38%	278,334	23,195	7,224	46,389	27,815	10%	141,882	136,452
102340	PS03	Theft	1.04%	121,285	10,107	12,832	20,214	26,079	22%	126,098	(4,813)
102350	PS03	Youth & Family Services Divis	3.01%	352,609	29,384	47,994	58,768	96,091	27%	516,291	(163,682)
102350	PS13	CLASS	1.25%	146,988	12,249	18,602	24,498	43,567	30%	227,433	(80,445)
102510	PS03	Assault	0.82%	96,154	8,013	15,083	16,026	33,047	34%	159,974	(63,820)
102610	PS05	Criminalistics	0.17%	20,434	1,703	4,032	3,406	10,203	50%	61,219	(40,785)
103110	PS01	Bureau of Services- Administr	0.03%	2,930	244	0	488	141	5%	849	2,081
103130	PS13	Animal Services	0.58%	67,955	5,663	1,123	11,326	3,099	5%	18,593	49,362
103240	PS07	Records Division Administrat	0.06%	7,240	603	0	1,207	0	0%	-	7,240
103242	PS07	Records & Warrants	3.22%	377,182	31,432	32,707	62,864	68,831	18%	411,102	(33,920)
103310	PS08	Communications	4.50%	526,532	43,878	63,014	87,755	161,330	31%	958,931	(432,399)
103430	PS09	Police Training	1.44%	169,160	14,097	20,578	28,193	48,887	29%	264,209	(95,049)
106110	PS01	Bureau of Administration - Adm	0.02%	1,900	158	0	317	0	0%	-	1,900
106210	PS01	Police Personnel	0.12%	14,132	1,178	1,221	2,355	3,112	22%	18,674	(4,542)
106410	PS01	Police Information Technology	0.03%	3,807	317	0	635	1,127	30%	1,127	2,680
106510	PS01	Fiscal Services	0.16%	19,006	1,584	932	3,168	1,701	9%	10,209	8,797
106610	PS01	Background & Recruiting	0.96%	112,102	9,342	0	18,684	1,944	2%	1,944	110,158
107010	PS01	BFO Admin	0.37%	43,628	3,636	3,603	7,271	8,182	19%	43,140	488
107110	PS11	Police Area 1	14.17%	1,659,255	138,271	144,013	276,543	381,661	23%	2,024,307	(365,052)
107210	PS11	Police Area 2	13.63%	1,596,450	133,038	90,448	266,075	291,584	18%	1,473,486	122,964
107310	PS11	Police Area 3	14.28%	1,672,142	139,345	112,272	278,690	334,654	20%	1,762,262	(90,120)
107410	PS13	Support Operation Division	1.39%	162,500	13,542	1,388	27,083	2,578	2%	13,293	149,207
107510	PS14	Traffic Section	20.11%	2,355,520	196,293	377,164	392,587	551,984	23%	3,246,226	(890,706)
107710	PS13	Special Operations Unit	6.46%	756,930	63,078	56,814	126,155	194,329	26%	1,120,760	(363,830)
Total			100%	\$ 11,713,267	\$ 976,106	\$1,291,999	\$ 1,952,213	\$2,779,624	24%	\$ 15,371,384	(\$3,658,117)

OPD FY 2009-10 OVERTIME REPORT FOR THE PERIOD ENDING SEPTEMBER 30, 2009

FY 09-10 Org Code	Prog Code	FY 2008-09 ORG DESCRIPTION	FTE	% of FY 2008-09 Overtime Budget	FY 2008-09 Overtime Budget	Target Monthly	September Activity	Target To Date	Actual To Date	% to Date Spent	FY 2009-10 Year End Estimate	Year End (over/under)
101110	PS01	Office of Chief - Administration	4.00	0.09%	10,363	864	1,798	2,591	4,561	44%	16,937	(6,574)
101112	PS01	Public Information Unit	1.00	0.07%	7,888	657	1,521	1,972	4,728	60%	17,780	(9,892)
101120	PS02	Internal Affairs	39.00	1.71%	200,673	16,723	50,082	50,168	179,367	89%	678,633	(477,960)
101130	PS01	Office of Inspector General	13.00	0.10%	12,112	1,009	1,858	3,028	5,357	44%	17,305	(5,193)
101140	PS12	Intelligence Division	9.00	0.38%	44,535	3,711	5,763	11,134	11,619	26%	38,377	6,157
102110	PS01	Bureau of Investigations - Adm	3.00	0.04%	4,970	414	0	1,243	1,515	30%	6,061	(1,091)
102120	PS03	Property and Evidence	7.00	0.14%	16,407	1,367	3,764	4,102	13,577	83%	54,308	(37,901)
102130	PS03	Identification	3.00	0.12%	13,658	1,138	482	3,415	1,849	14%	7,394	6,264
102140	PS06	Research, Planning, & Crime A	-	0.00%	0	-	0	-	234	N/A	935	(935)
102310	PS03	Criminal Investigations	4.00	0.06%	7,613	634	204	1,903	2,838	37%	7,434	179
102320	PS03	Homicide	16.00	5.87%	687,407	57,284	82,656	171,852	262,074	38%	1,028,853	(341,446)
102321	PS12	Targeted Enforcement Task F	14.00	1.22%	143,466	11,956	28,293	35,867	176,379	123%	688,358	(544,892)
102330	PS03	Robbery	14.00	2.37%	278,334	23,195	12,548	69,584	40,363	15%	146,448	131,886
102340	PS03	Theft	16.00	1.03%	121,285	10,107	3,210	30,321	29,290	24%	98,932	22,353
102350	PS03	Youth & Family Services Divis	52.00	3.01%	352,609	29,384	33,198	88,152	129,288	37%	481,001	(128,392)
102350	PS13	CLASS	13.00	1.25%	146,988	12,249	14,901	36,747	58,467	40%	213,489	(66,501)
102510	PS03	Assault	20.00	0.82%	96,154	8,013	12,838	24,039	45,886	48%	160,557	(64,403)
102610	PS05	Criminalistics	21.00	0.17%	20,434	1,703	5,350	5,109	15,553	76%	62,212	(41,778)
103110	PS01	Bureau of Services- Administra	2.00	0.02%	2,930	244	0	733	141	5%	566	2,364
103130	PS13	Animal Services	27.00	0.58%	67,955	5,663	8,693	16,989	11,792	17%	47,166	20,789
103240	PS07	Records Division Administrat	5.00	0.06%	7,240	603	1,002	1,810	1,002	14%	4,010	3,230
103242	PS07	Records & Warrants	29.00	3.22%	377,182	31,432	34,853	94,296	103,684	27%	413,606	(36,424)
103310	PS08	Communications	80.00	4.49%	526,532	43,878	97,001	131,633	258,331	49%	1,027,896	(501,364)
103430	PS09	Police Training	35.00	1.44%	169,160	14,097	14,872	42,290	63,759	38%	237,567	(68,407)
106110	PS01	Bureau of Administration - Adm	-	0.02%	1,900	158	0	475	0	0%	-	1,900
106210	PS01	Police Personnel	9.00	0.12%	14,132	1,178	408	3,533	3,520	25%	14,081	51
106410	PS01	Police Information Technology	3.00	0.03%	3,807	317	0	952	1,127	30%	1,127	2,680
106510	PS01	Fiscal Services	19.00	0.16%	19,006	1,584	2,459	4,752	4,160	22%	16,642	2,364
106610	PS01	Background & Recruiting	8.00	0.96%	112,102	9,342	0	28,026	1,944	2%	1,944	110,158
107010	PS01	BFO Admin	10.00	0.37%	43,628	3,636	1,498	10,907	9,680	22%	35,151	8,477
107110	PS11	Police Area 1	187.00	14.16%	1,659,255	138,271	158,734	414,814	540,394	33%	2,002,184	(342,929)
107210	PS11	Police Area 2	176.00	13.62%	1,596,450	133,038	160,062	399,113	451,646	28%	1,640,973	(44,523)
107310	PS11	Police Area 3	171.00	14.27%	1,672,142	139,345	175,581	418,036	510,235	31%	1,893,543	(221,401)
107410	PS13	Support Operation Division	18.00	1.39%	162,500	13,542	922	40,625	3,500	2%	12,693	149,807
107510	PS14	Traffic Section	95.00	19.57%	2,293,767	191,147	345,465	573,442	897,448	39%	3,550,387	(1,256,620)
107710	PS13	Special Operations Unit	45.00	7.04%	825,553	68,796	53,184	206,388	247,513	30%	962,925	(137,372)
Total			1,168.00	100%	\$ 11,720,137	\$ 976,678	\$1,313,199	\$ 2,930,041	\$4,092,823	35%	\$ 15,587,475	(\$3,867,338)