

each organization is budgeted for overtime, how much was spent that month, and the fiscal year end overtime projection.

FY 2009-10 ORG DESCRIPTION	FY 2009-10 Overtime Budget	January	Actual To Date	FY 2009-10 Year End Estimate	Year End (over/under)
Office of Chief - Administration	10,363	3,795	17,905	36,447	(26,084)
Public Information Unit	7,888	1,627	11,795	19,553	(11,665)
Internal Affairs	200,673	13,438	288,886	343,134	(142,461)
Office of Inspector General	12,112	418	12,887	13,604	(1,492)
Intelligence Division	44,535	6,375	39,468	68,642	(24,107)
	0	0	0	-	
Bureau of Investigations - Administration	4,970	1,306	3,194	9,724	(4,754)
Property and Evidence	15,764	3,957	29,188	48,975	(33,211)
Identification	13,658	563	4,280	7,093	6,565
Research, Planning, & Crime Analysis	0	0	234	234	(234)
Criminal Investigations	7,613	3,940	10,106	28,501	(20,888)
Homicide	687,407	102,808	587,759	1,095,319	(407,912)
Targeted Enforcement Task Force	397,466	31,818	279,595	432,967	(35,501)
Robbery	278,334	15,979	79,097	153,988	124,346
Theft	121,285	9,727	53,926	96,484	24,800
Youth & Family Services Division	496,207	26,237	344,129	463,263	32,944
Assault	96,154	23,217	94,684	203,106	(106,952)
Criminalistics	20,434	5,631	32,408	60,564	(40,130)
Bureau of Services- Administration	2,930	0	141	141	2,789
Animal Services	67,955	6,486	33,260	65,691	2,264
Records Division Administration	7,240	0	1,002	1,002	6,238
Records & Warrants	377,182	20,801	216,867	320,497	56,685
Communications	528,778	99,607	590,117	1,086,342	(557,564)
Police Training	169,160	9,333	117,070	157,913	11,247
Bureau of Administration - Administration	1,900	0	101	101	1,799
Police Personnel	14,132	1,954	7,898	17,667	(3,535)
Police Information Technology	3,807	612	3,258	5,191	(1,384)
Fiscal Services	19,006	439	5,735	7,930	11,076
Background & Recruiting	112,102	12,829	25,009	87,210	24,892
BFO Admin	43,628	3,191	20,070	34,834	8,794
Police Area 1	1,659,255	167,455	1,097,899	1,882,040	(222,785)
Police Area 2	1,595,743	157,667	977,909	1,711,039	(115,297)
Police Area 3	1,672,142	152,109	1,021,012	1,732,427	(60,285)
Neighborhood Services Division	0	1,500	8,293	15,359	(15,359)
Traffic Section	2,456,355	212,749	2,027,866	3,078,474	(622,119)
Special Operations Unit	571,057	37,693	391,120	570,540	518
	\$ 11,717,235	\$1,135,261	\$8,434,170	\$ 13,855,998	(\$2,138,763)

Item: _____
 Special City Council
 April 1, 2010