

CITY OF CORAL GABLES
QUARTERLY OVERTIME COMPARISON REPORT - POLICE & FIRE
4th QUARTER OF FY21 (Data as of PPE 9/12/21)

POLICE

POLICE DIVISIONS	COL 1 14-00 REGULAR			COL 2 14-01 OFF DUTY - REIMB (3)			COL 3 14-02 TASK FORCES/SPEC. DETAILS (2)			COL 4 14-03 VACANCY RELATED (1)			COL 5 14-04 EVENTS - NON-REIMB						COL's 1+3+4+5 TOTAL CITY OVERTIME (LESS REIMBURSABLE)		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
FY21																					
ADMINISTRATION	\$ 76,211	\$ 93,330	122.5%	\$ -	\$ 3,232	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 76,211	\$ 93,330	122.5%
UNIFORM PATROL	297,258	219,410	73.8%	-	54,122	-	-	-	-	42,481	42,481	100.0%	-	-	-	-	-	-	339,739	261,891	77.1%
CRIMINAL INVESTIGATIONS	363,241	252,645	69.6%	-	69,733	-	49,123	49,123	100.0%	89	89	100.0%	-	-	-	-	-	-	412,453	301,857	73.2%
TECHNICAL SERVICES	300,000	458,125	152.7%	-	1,264	-	-	-	-	443,475	443,475	100.0%	-	-	-	-	-	-	743,475	901,600	121.3%
PROFESSIONAL STANDARDS	14,800	7,092	47.9%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,800	7,092	47.9%
SPECIALIZED ENFORCEMENT	141,072	122,919	87.1%	-	(6,325)	-	-	-	-	-	-	-	-	910	-	-	-	-	141,072	123,829	87.8%
	\$ 1,192,582	\$ 1,153,521	96.7%	\$ -	\$ 122,026	-	\$ 49,123	\$ 49,123	100.0%	\$ 486,045	\$ 486,045	100.0%	\$ -	\$ 910	-	\$ -	\$ -	-	\$ 1,727,750	\$ 1,689,599	97.8%
FY20																					
ADMINISTRATION	\$ 114,457	\$ 71,759	62.7%	\$ -	\$ 23,750	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 114,457	\$ 71,759	62.7%
UNIFORM PATROL	297,258	288,791	97.2%	-	(9,121)	-	-	-	-	69,181	69,181	100.0%	-	-	-	-	-	-	366,439	357,972	97.7%
CRIMINAL INVESTIGATIONS	363,241	375,557	103.4%	-	(1,243)	-	-	(60,484)	-	-	-	-	-	-	-	-	-	-	363,241	315,073	86.7%
TECHNICAL SERVICES	300,000	423,776	141.3%	-	-	-	-	-	-	575,089	575,089	100.0%	-	-	-	-	-	-	875,089	998,865	114.1%
PROFESSIONAL STANDARDS	14,800	23,905	161.5%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,800	23,905	161.5%
SPECIALIZED ENFORCEMENT	141,072	140,354	99.5%	-	16,847	-	-	-	-	839	839	100.0%	-	-	-	-	-	-	141,911	141,193	99.5%
	\$ 1,230,828	\$ 1,324,142	107.6%	\$ -	\$ 30,233	-	\$ -	\$ (60,484)	-	\$ 645,109	\$ 645,109	100.0%	\$ -	\$ -	-	\$ -	\$ -	-	\$ 1,875,937	\$ 1,908,767	101.8%

(1) The Budget for the Vacancy-Related overtime comes from the Department's department surplus.

(2) The Budget for Task Forces/Spec Details comes from operating contingency.

(3) FY 21 Events-Non-Reimb includes \$61,913 for Surside Mutual Aid which is anticipated to be reimbursed.

FIRE

FIRE DEPARTMENT	COL 1 14-00 REGULAR			COL 2 14-01 OFF DUTY - REIMB			COL 3 14-02 VACANCY RELATED (1)			COL 4 14-03 HURR DEPL - REIMB			COL 5 14-04 REGIONAL DRILLS - REIMB			COL 6 14-05 EVENTS - NON-REIMB			COL's 1+3+6 TOTAL CITY OVERTIME (LESS REIMBURSABLE)		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
FY21																					
FIRE	\$ 743,060	\$ 614,727	82.7%	\$ -	\$ (21,560)	-	\$ 190,824	\$ 190,824	100.0%	\$ -	\$ 16,343	-	\$ -	\$ -	-	\$ -	\$ 90,349	-	\$ 933,884	\$ 895,900	95.9%
FY20																					
FIRE	\$ 743,060	\$ 532,369	71.6%	\$ -	\$ (31,230)	-	\$ 4,187	\$ 90,655	2165.2%	\$ -	\$ (2,605)	-	\$ -	\$ -	-			-	\$ 747,247	\$ 623,024	83.4%

(1) The Budget for the Vacancy-Related overtime comes from the Department's salary surplus.