



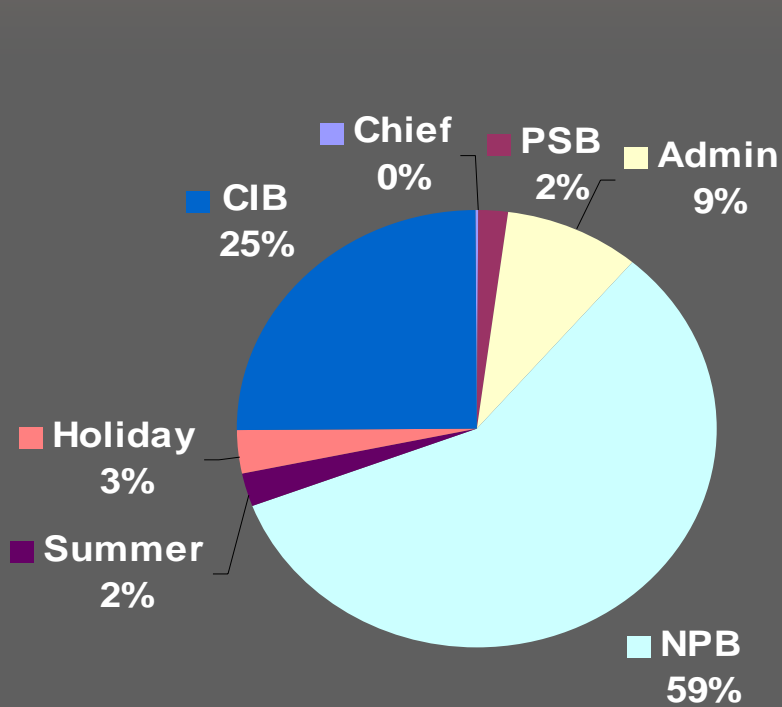
*OVERTIME BUDGET
2009/2010*

April 28, 2010

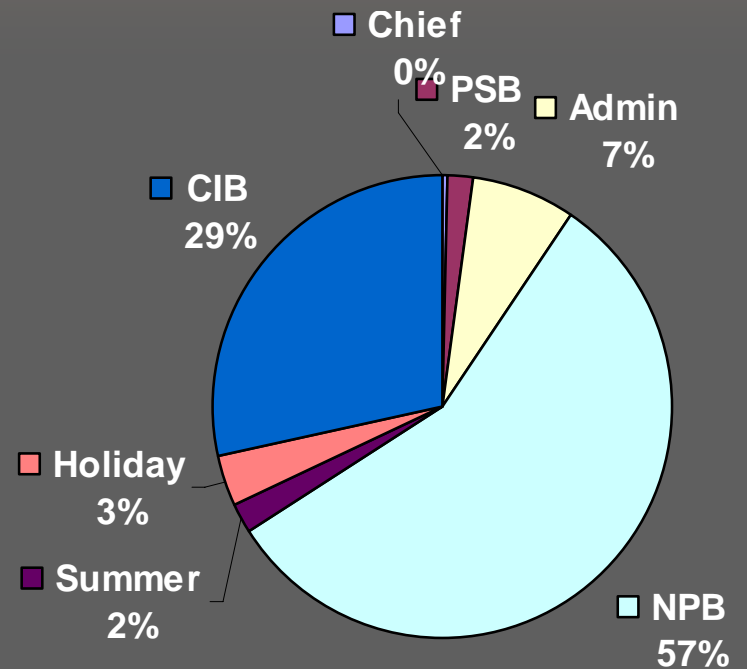
2009 Results

- ⇒ Tax Levy OT \$10.5 million
 - \$3.8 million UNDER BUDGET (\$14.3 million)
 - 242,000 hours
- ⇒ \$12.9 million Total incl \$2.4 million Grants
- ⇒ Compensatory (not Paid) OT \$7.0 million
 - 157,400 hours
 - NO Shift from “Paid” to “Comp”
- ⇒ OT Largely Extension of Duty

Tax Levy OT - Bureau

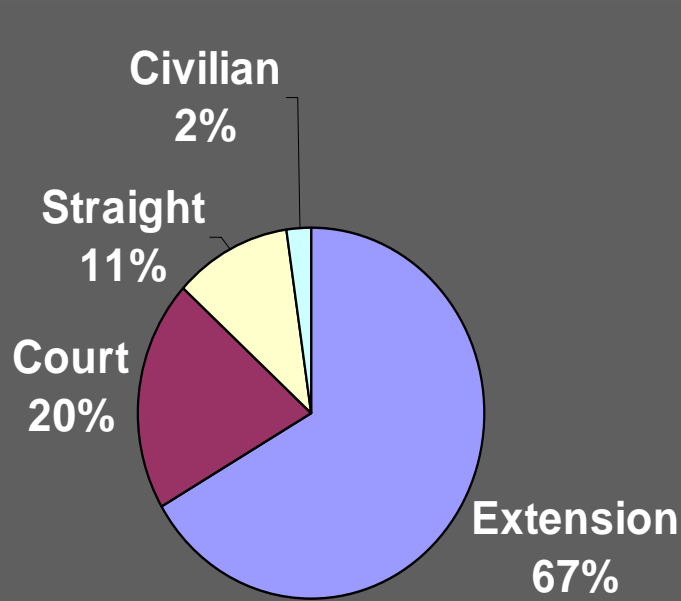


Hours

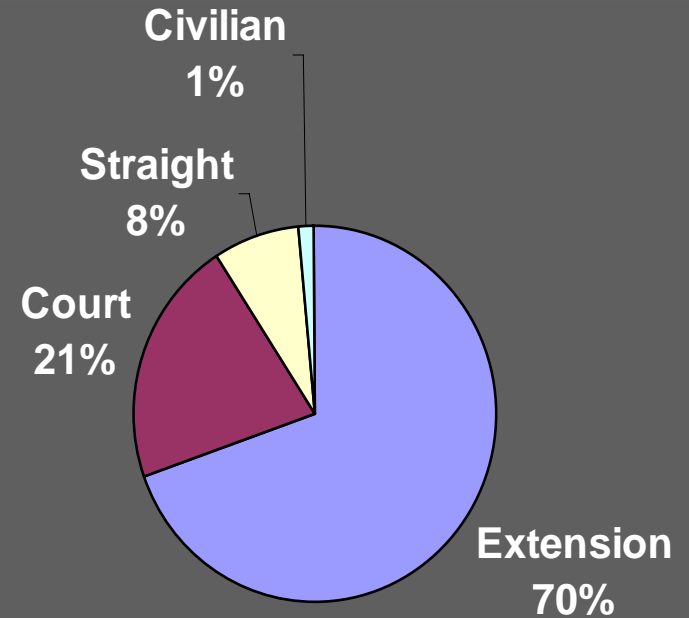


Expended

Tax Levy OT by Type



Hours



Expended

2010 Overtime Budget

- ⇒ Adopted Budget OT \$2.2 mil < 2009
 - 15% DECREASE
- ⇒ Allocation –
 - Basis - 2009 Actual Expenditures
 - Split out
 - Summer Initiative -
 - Holiday Presence
 - Special Events – New in 2010

2010 Budget (page 2)

- ⇒ Special Events \$660,000
 - Highlight Special Events costs
 - Closely Track Officer Deployment
 - Compile costs from Districts into one line

- ⇒ Court – PILOT in 3 Homicide & Sexual Assault Courts (Official Memo 2010-245)



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