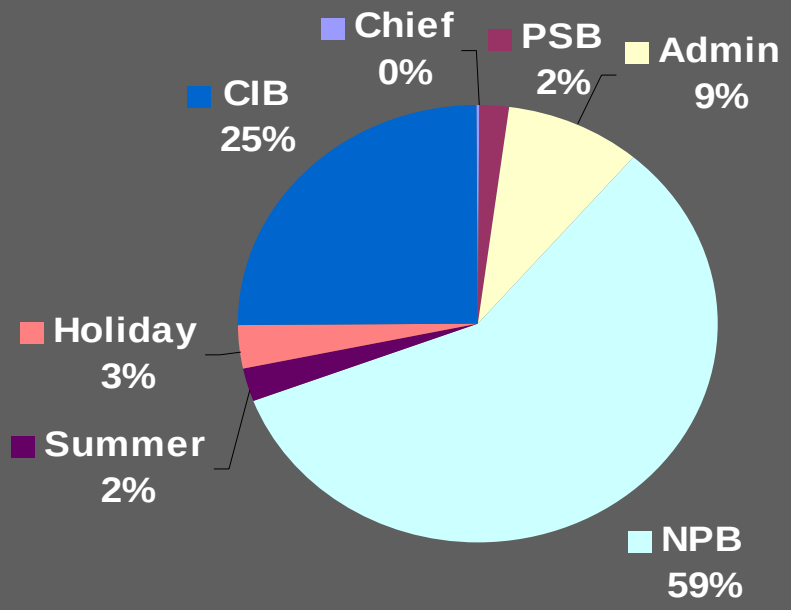
OVERTIME BUDGET 2009/2010

April 28, 2010

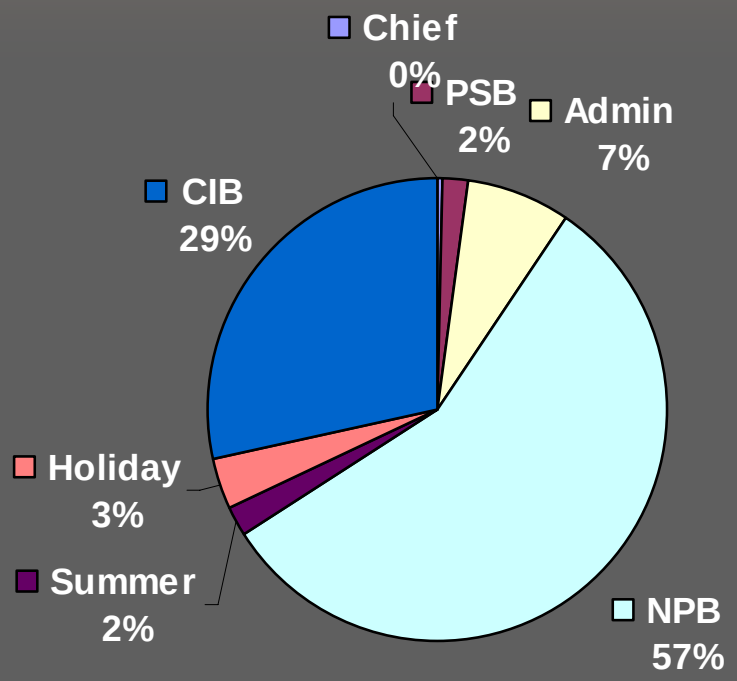
2009 Results

- 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

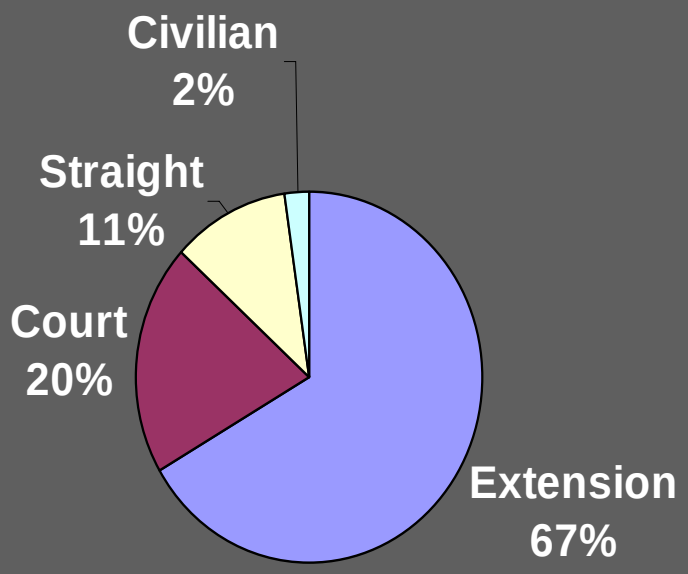


Hours

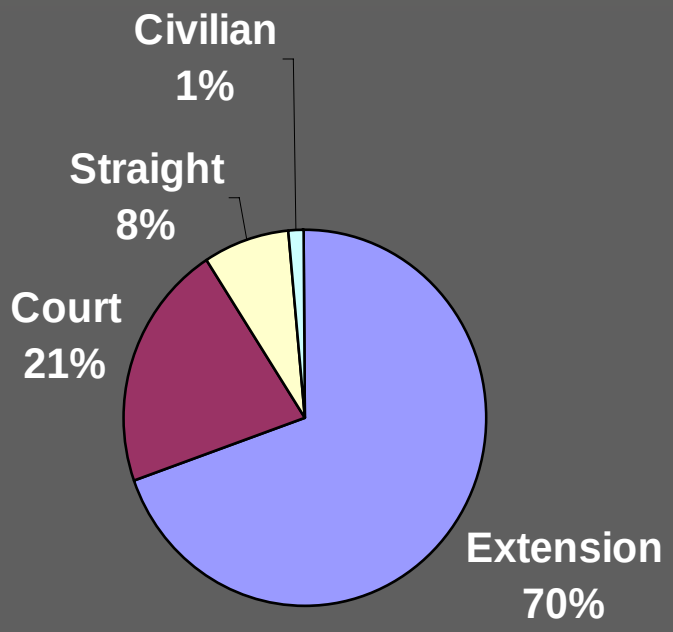


Expended

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)

OVERTIME BUDGET 2009/2010

April 28, 2010