

Onondaga County Sheriff's Office
2012 Police/Civil Overtime Projection
As of 3/9/2012

Adopted Overtime Budget	\$ 1,209,044	
2012 Estimated Holiday Pay	<u>(557,236)</u>	
Overtime Budget After Holiday Pay	<u>651,808</u>	
Overtime Expense to Date (thru pp 5)	148,022	(incl. 4 pps charged to 2012 - pp 1 expensed to 2011)
Overtime to be transferred (as of 3/1/12)	<u>(61,508)</u>	
OT Expense 4 PPs exclusive of amounts to be transferred	<u>86,514</u>	
Average OT Expense per PP - nonreimbursed	21,629	
Projection for 26 PPs	<u>562,343</u>	
Total 2012 Projected OT (over)under/spent	<u>\$ 89,465</u>	

Onondaga County Sheriff's Office
2012 Custody Overtime Projection
As of 3/8/2012

2012 Custody Adopted Overtime Budget	\$ 3,100,000	
2012 Holiday Pay Projection	<u>(476,279)</u>	
Overtime Budget After Holiday Pay	<u>2,623,721</u>	
Overtime Expense to Date (thru PP5)	316,640	(incl. 4 pps charged to 2012 - pp 1 2012 expensed to 2011)
2012 Actual Average OT Expense per PP	79,160	(1)
2010 & 2011 avg. PPs 5 - 26	90,563	
2012 (x 3.5% DSBA salary increase)	96,903	(2)
4 PPs at 2012 to date average	316,640	4 * (1)
22 PPs at prior years' average	<u>2,131,863</u>	22 * (2)
Total 2012 Projected OT (over)under/spent based on prior years' trend	<u>\$ 175,217</u>	