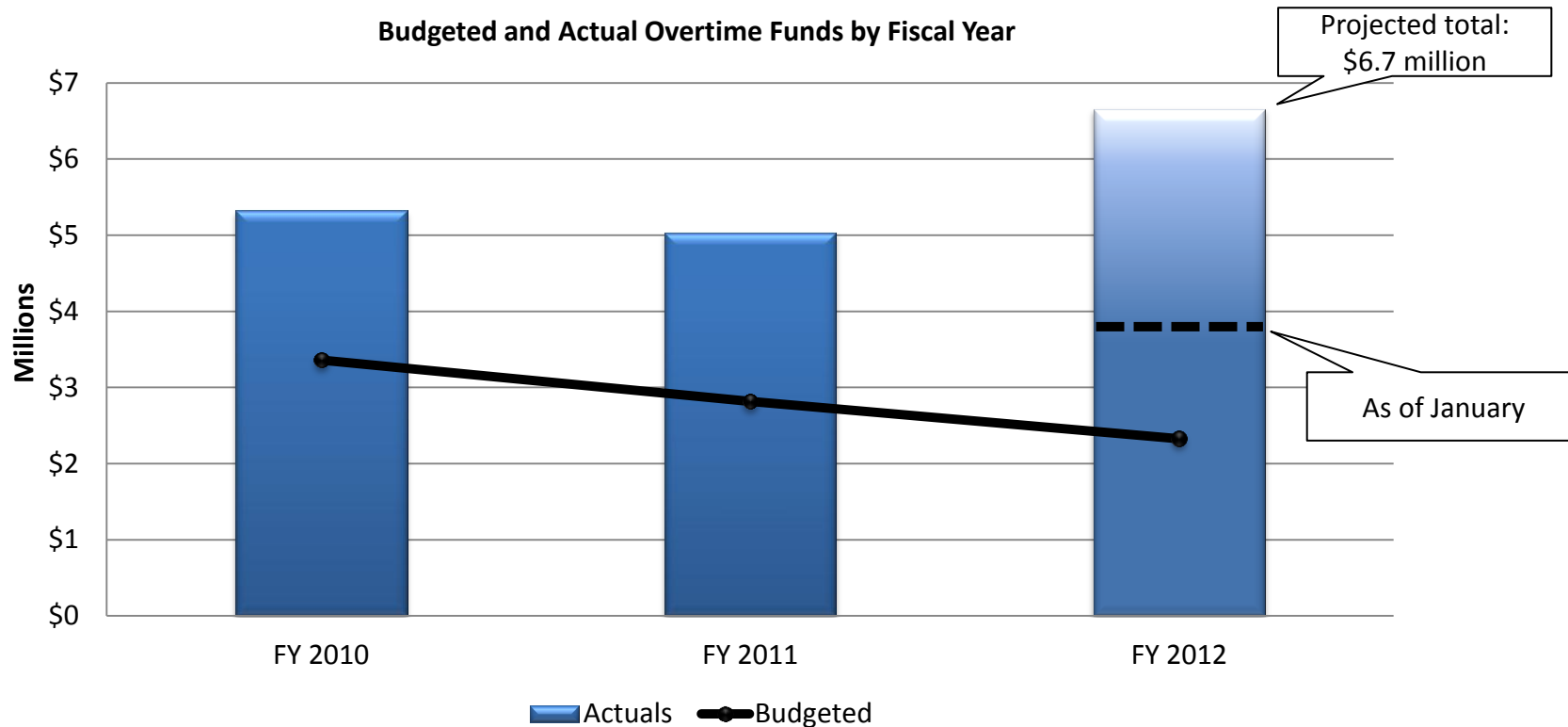
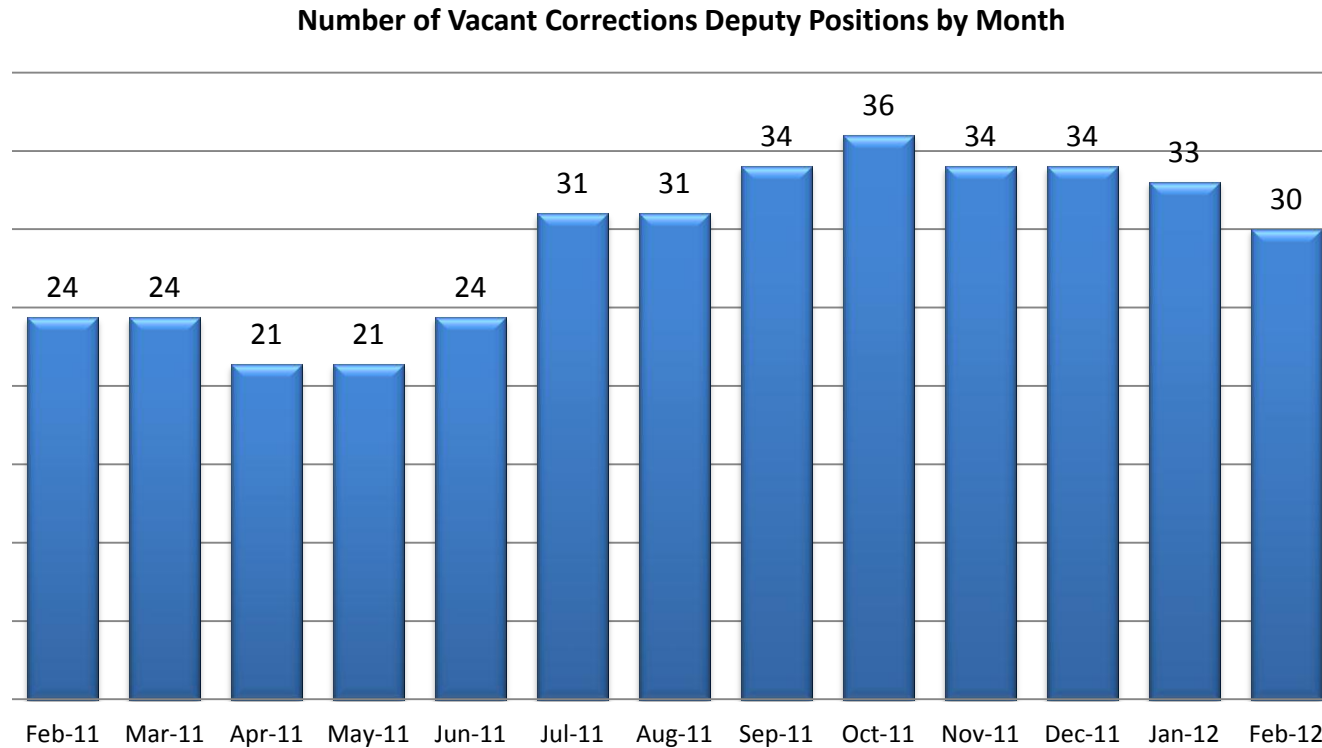


Corrections Division Overtime Trends: Annual Totals FY2010-2012



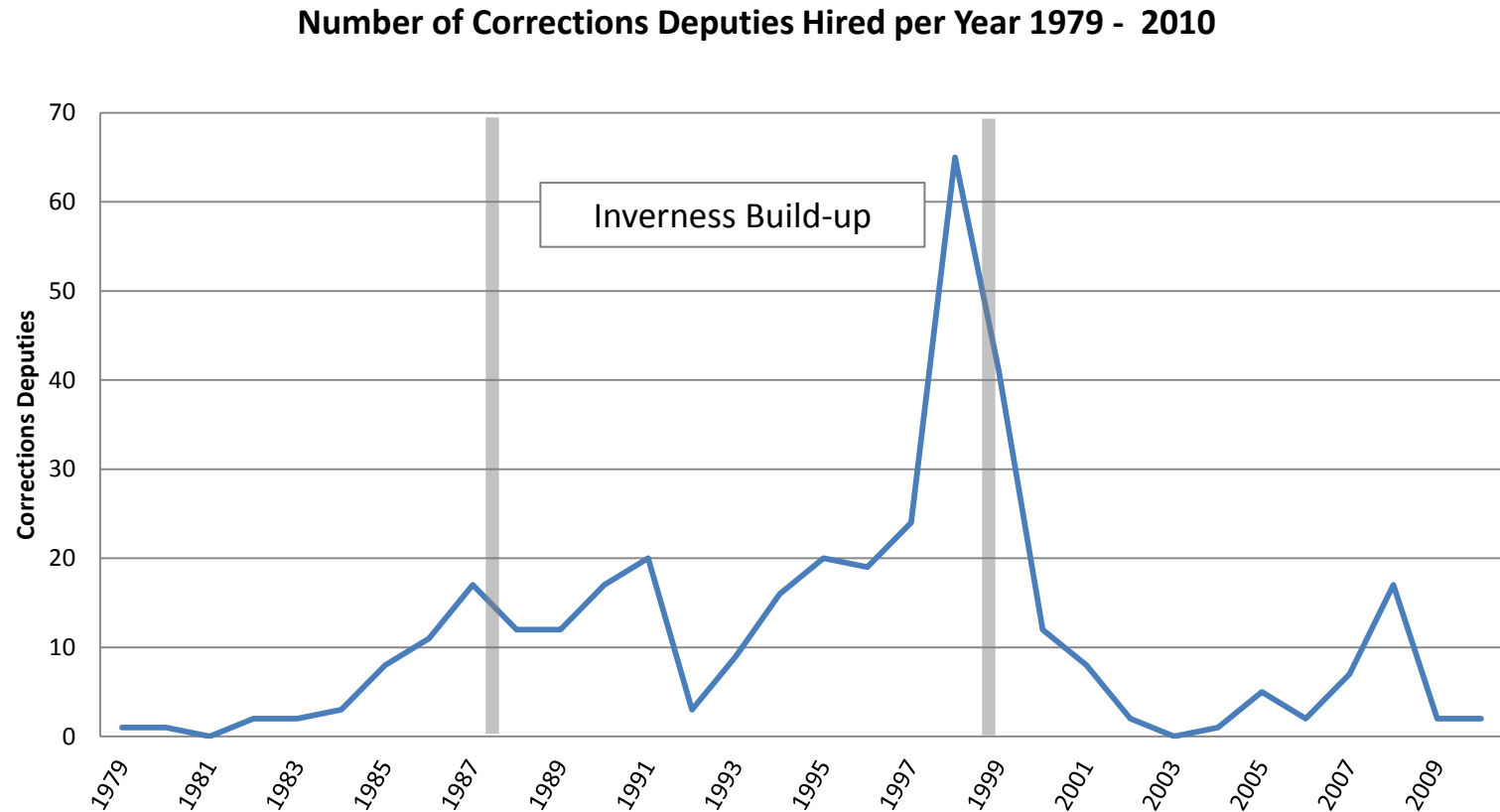
For the past two years, overtime costs have exceeded the overtime budget by an average of more than \$2 million. The mid-year overtime cost for FY2012 is \$1.6 million over the annual budget for the year with a \$4.3 million total anticipated shortfall.

Corrections Deputy Vacancy Trend: Feb 2011-Feb 2012



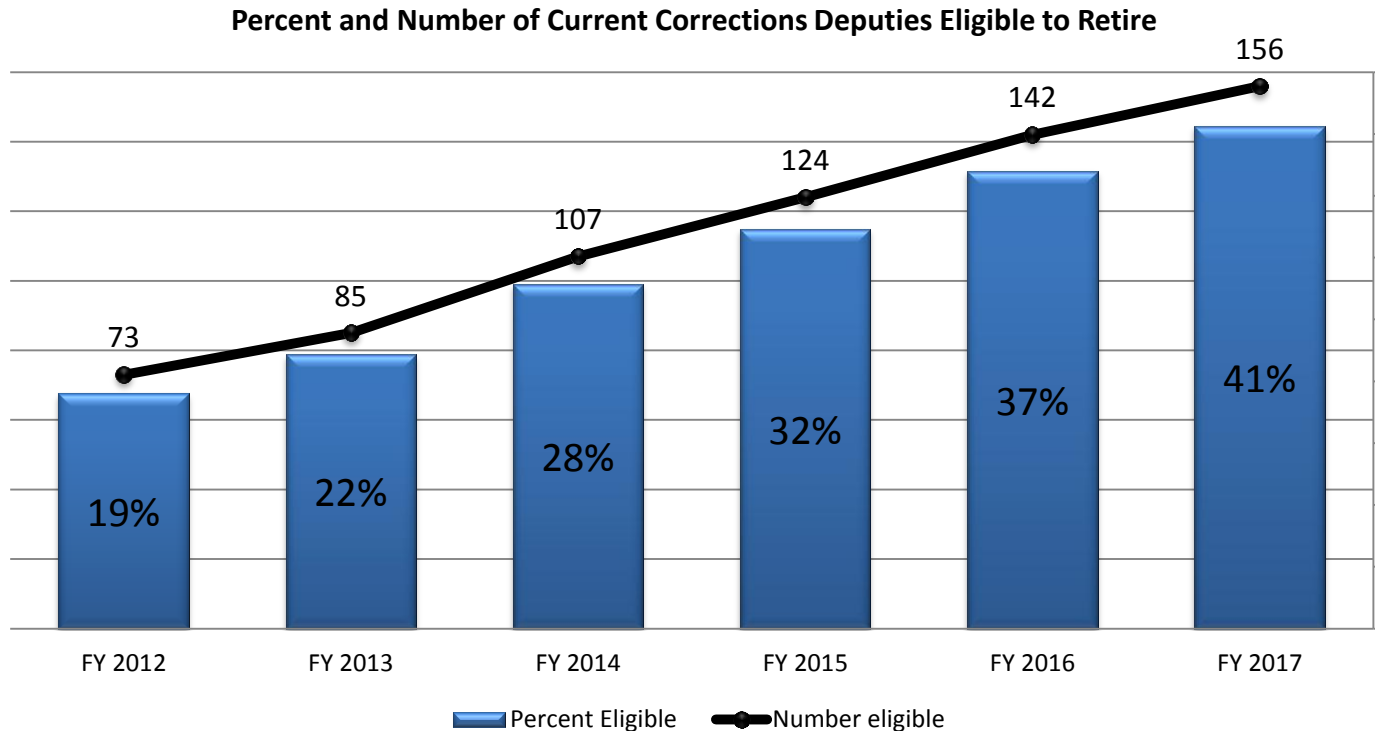
For the past year, there have been an average of 29 vacant corrections deputy positions with a high of 36 in October 2011. There are currently 30 corrections deputy positions vacant.

Corrections Deputy Hiring for the Past 30 Years



The retirement trend we are currently experiencing is the result of hiring to support the more than 10 year staffing build-up for the Inverness Jail.

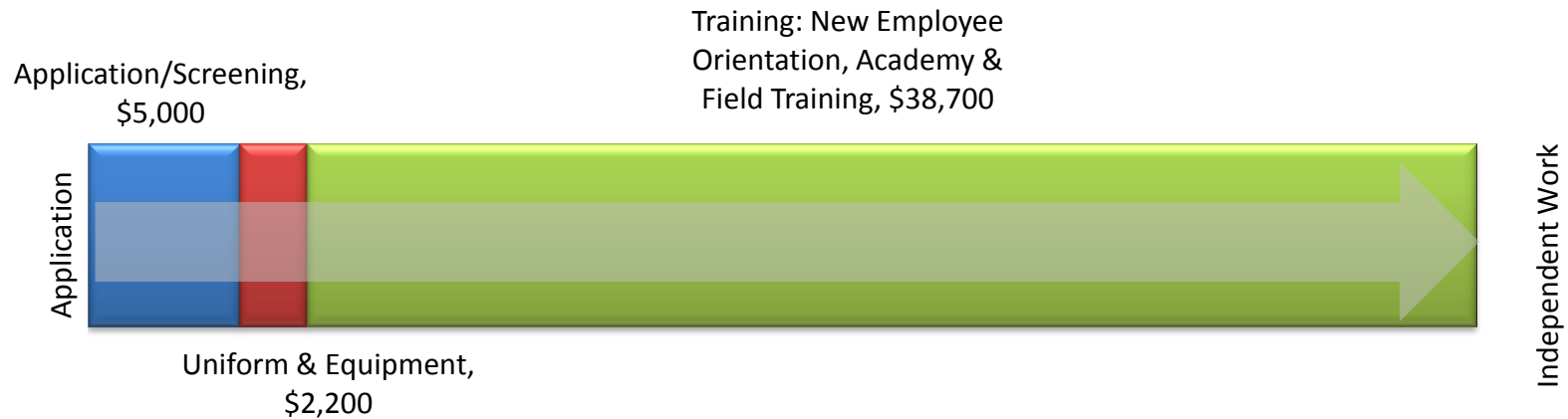
Corrections Deputy Retirement Trend: Cumulative Totals FY2012-2017



Currently, just over 19% of Corrections Deputies are eligible to retire. By FY2017, a cumulative total of close to half of the current Corrections Deputies will have retired or be eligible for retirement. The black line shows the cumulative number of Correction Deputies who could retire each year.

FY2012 Total Hiring Cost for Corrections Deputies: Application to Independent Work

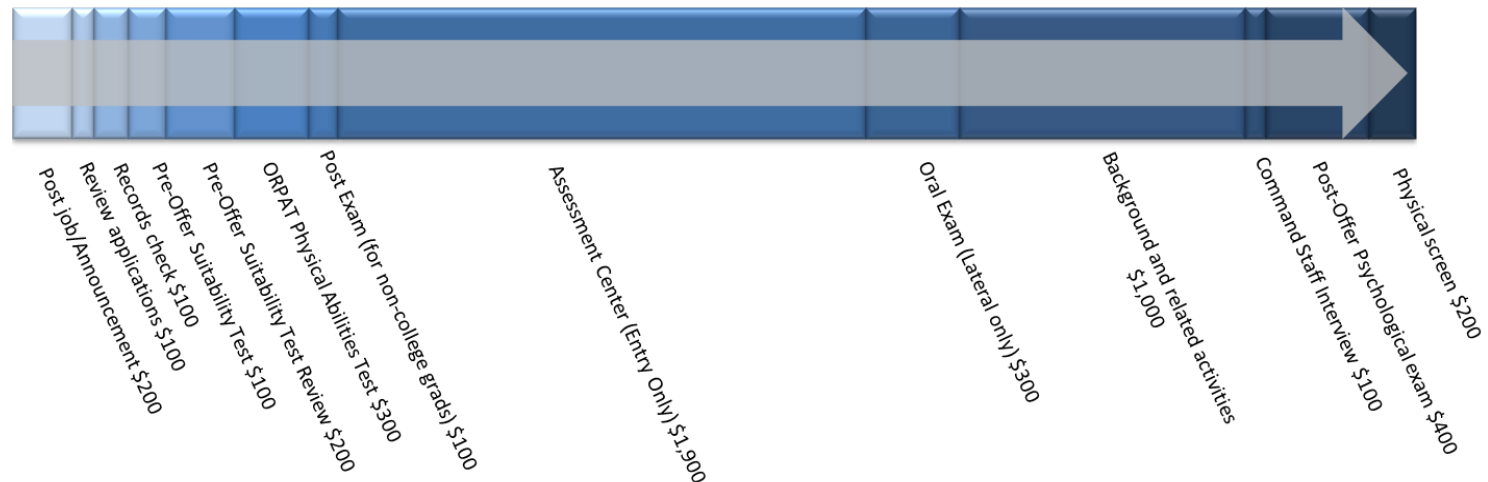
Corrections Deputy Hiring Cost Total = \$45,900



The direct cost (from application to independent work) to hire a Corrections Deputy is \$45,900. The cost of uniform, equipment, and training without application and screening costs is just under \$40,900.

Corrections Deputy New Hire Screening Process & Costs: Application to Acceptable for Hire

Corrections Deputy Application Screening Process & Costs Total Cost = \$5,000

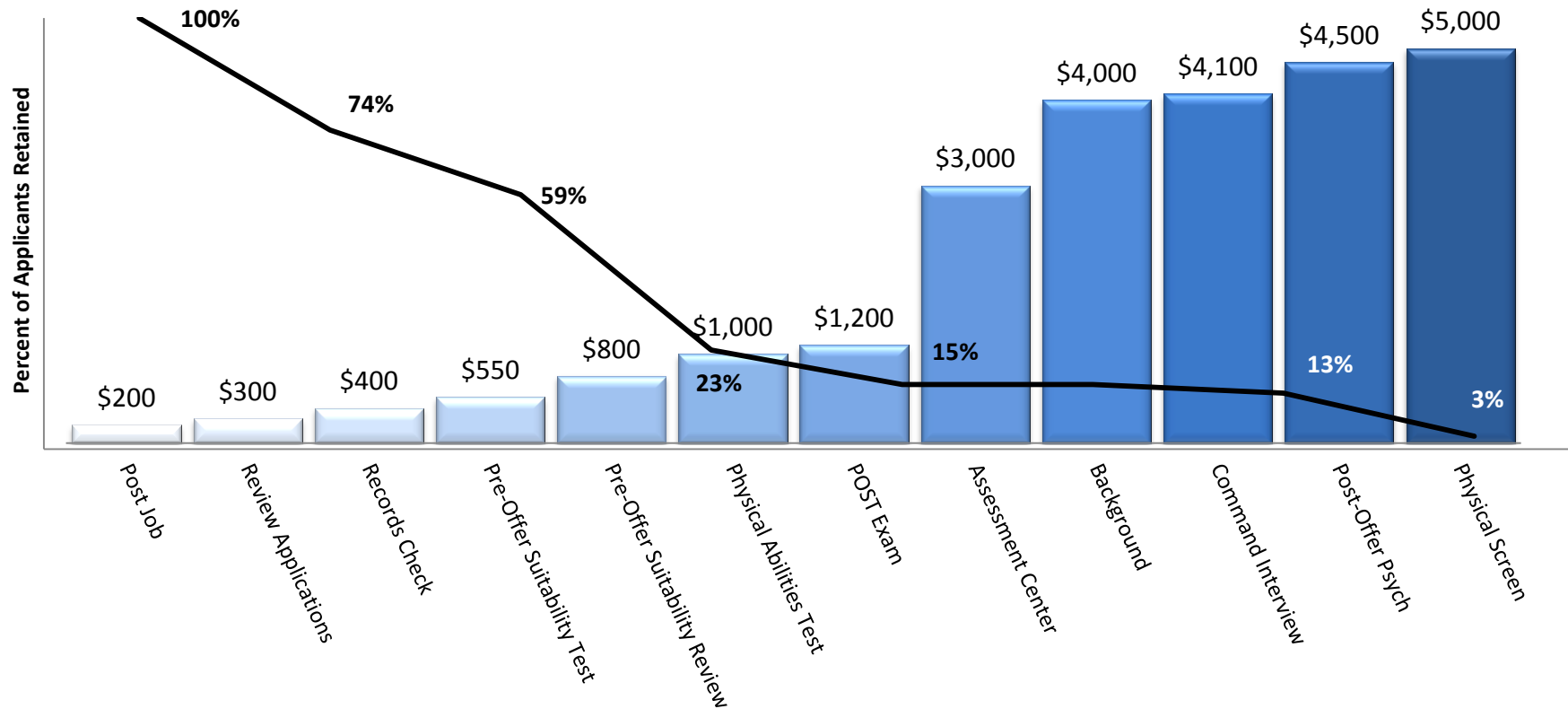


We have streamlined the application and screening process to reduce the costs associated with hiring. This ensures that most unsuccessful candidates are screened out prior to the most costly final steps.

Note: To illustrate the process, the chart includes all steps for both entry and lateral candidates.

Cumulative New Hire Corrections Deputy Screening Cost with Percent of Candidates Retained at Key Points

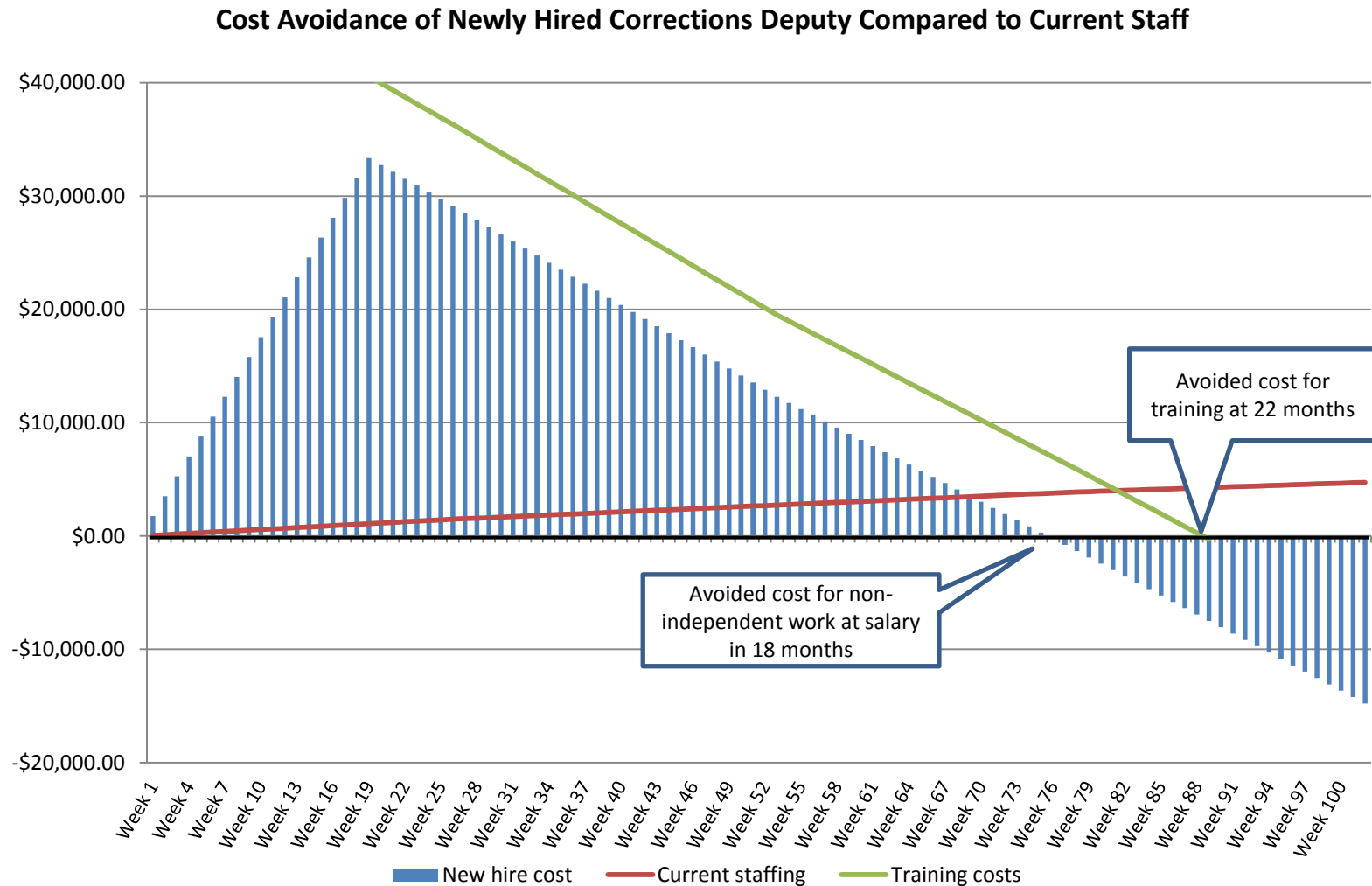
Corrections Deputy Cumulative Screening Cost & Retention Rate



The chart shows the benefit of structuring the application and screening process so that the most costly elements apply to the smallest number of applicants. Approximately 3 of every 100 applicants for Corrections Deputy positions make it through the screening process.

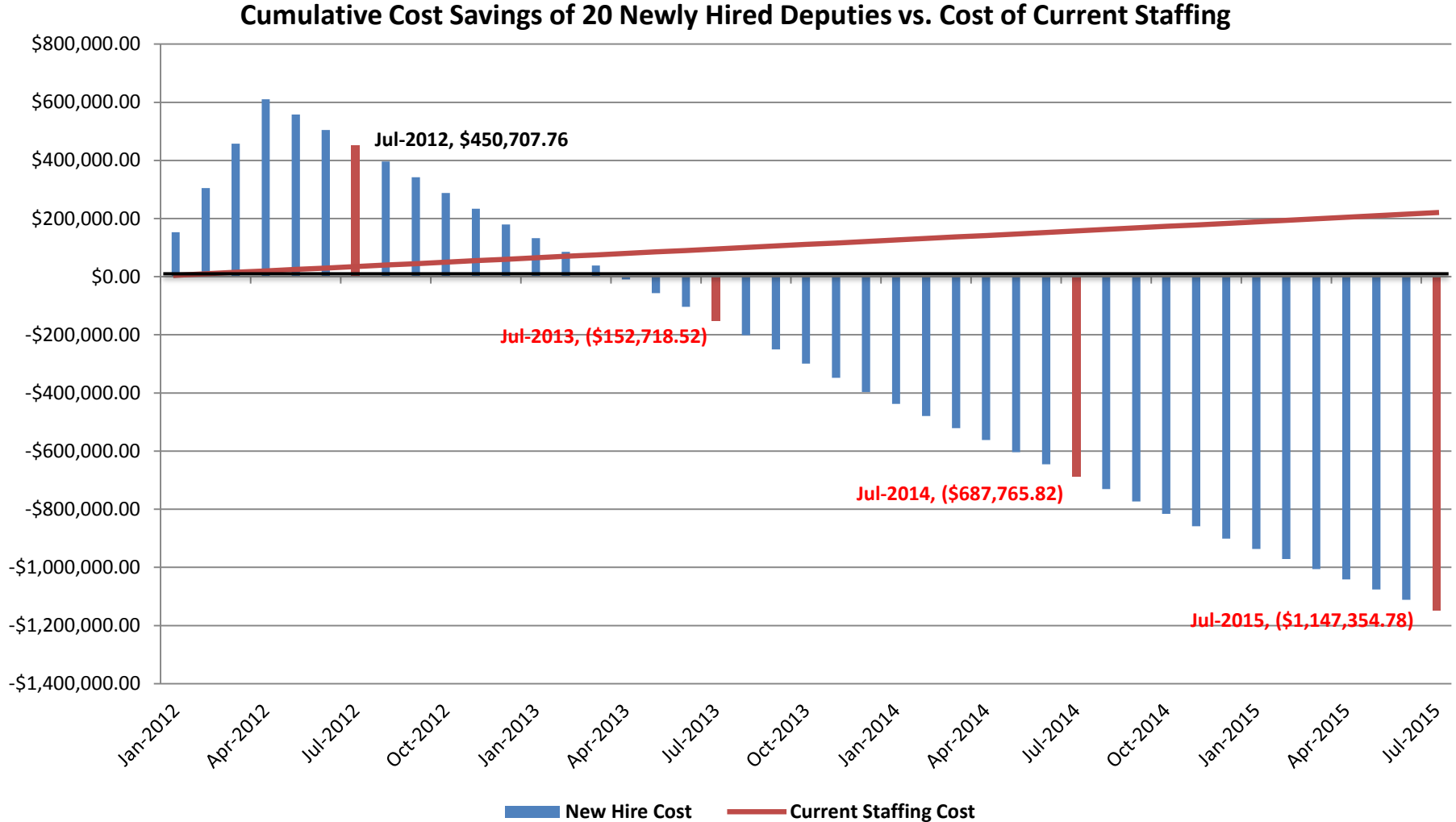
The descending black line shows the percent of applicants retained at major decision points along the screening process. The increasing bar graph shows the cumulative cost increase at each step.

Timeline for Cost Avoidance for Newly Hired Corrections Deputies



Maintaining near optimal staffing levels for Corrections Deputies results in cost avoidance. The chart illustrates how the initial \$40,000 cost to equip and train each new deputy is avoided in 18-22 months after their hire date.

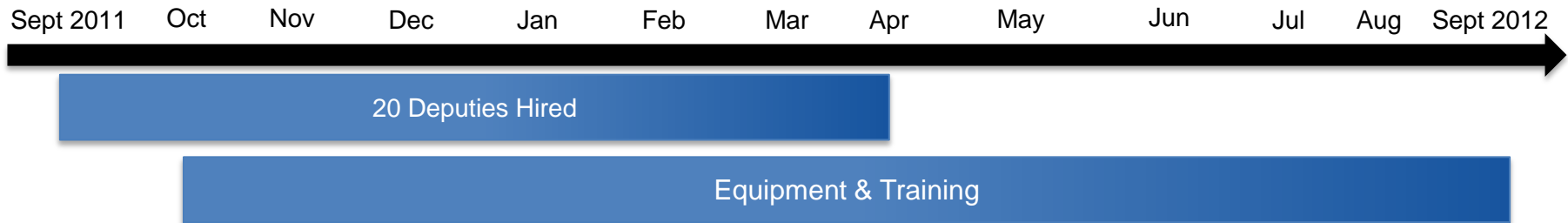
Anticipated Cumulative Cost Avoidance by Fiscal Year



The chart shows the anticipated cumulative cost avoidance (starting at July 2013) associated with the 20 newly hired Corrections Deputies for each fiscal year.

Time to Hire, Equip, and Train 20 Corrections Deputies

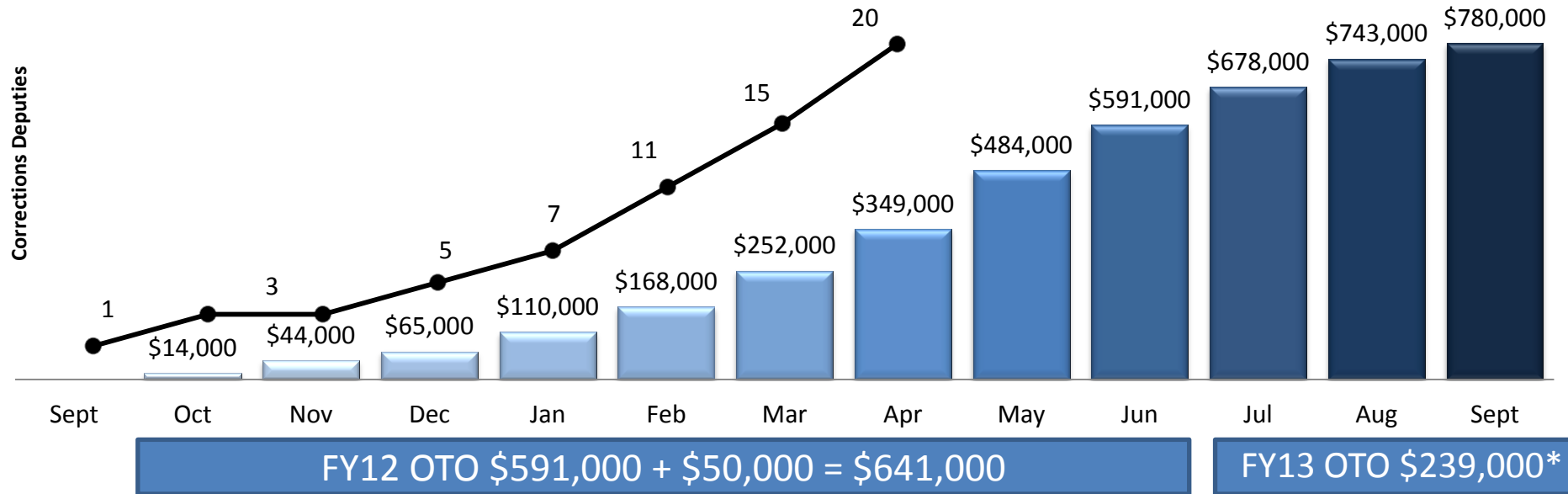
Timeline to Hire 20 Corrections Deputies



By April 2012, we will have hired 20 new Corrections Deputies. By late August, the last of the 20 new deputies are expected to be equipped and trained to work independently.

Number of Deputies Hired by Month with Cost of Equipment and Training Beyond Hire Date: Cumulative Totals

Cumulative Number of Corrections Deputies Hired and Equipment and Training Costs



Total cost + background investigator = \$880,000

Starting with the first deputy hired in September 2011, the black line graph shows the cumulative total of 20 deputies hired by April. The bar graph shows how the cumulative cost to equip and train all 20 deputies continues to accrue until September 2012.

*\$189,000 remaining new hire costs + \$50,000 for background investigator