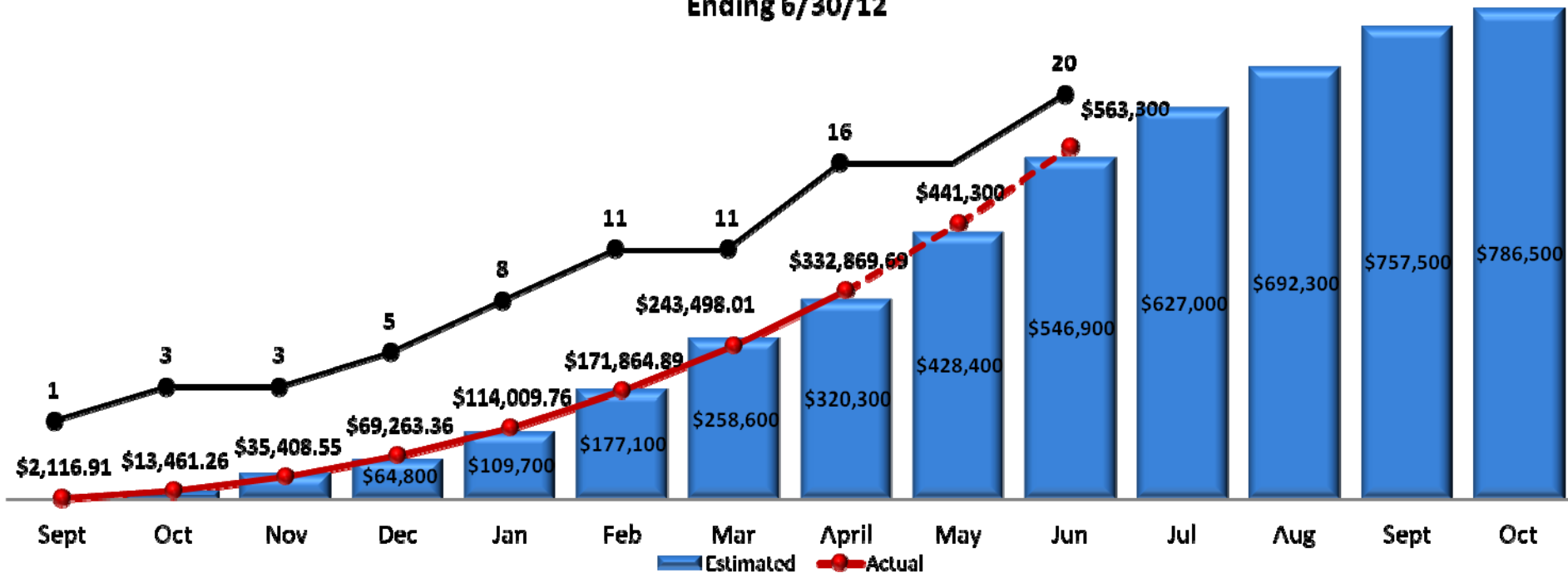


Projected Costs for New Hires

**Cumulative Actual and Projected Cost for Newly Hired Corrections Deputies:
Ending 6/30/12**



All 20 new Corrections Deputies will be hired in June, although hiring delays will extend completion of training through October.

Projected costs for June are on target, based on actuals that have averaged 3% above the original estimate.

- For May, \$42,300 in additional funds is needed to proceed with the training process for the deputies already hired.
- By June, \$122,000 in additional funds will be needed for a total of \$164,300 to continue equipping and training the new Corrections Deputies through the end of the fiscal year.

FY12 CORRECTIONS DEPUTY STAFFING TABLE

MONTH	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	TOTALS
Budgeted CD Positions	402	402	402	402	402	402	402	402	402	402	402	402	402
Staffed CD Positions	371	371	368	366	368	367	369	372	374	374	377	381	
<i># of corrections deputies hired by month with this funding</i>	-	-	1	2	-	2	3	3	-	5	-	4	20
<i># of retirements by month since July 1, 2011</i>	-	(1)	(2)	-	(1)	-	-	-	-	(1)	-		(5)
Terminations for other reasons	-	(2)	(1)	-	-	-	-	(1)	-	(1)	-		(5)
<i># of correction deputy vacancies remaining</i>	31	34	36	34	35	33	30	28	28	25	25	21	
CD OFFERED / NOT HIRED	-	-	-	-	1	2	1	1	1	4	3		13

Italics are Board Amendment Questions