

FY13 Budget: Actual and Projected Number of New Hires

FY13 Cumulative Actual and Estimated Cost for Newly Hired Corrections Deputies: Ending 8/31/12



Actual spending for hiring, training, and equipping the Corrections Deputies in the first two months of FY13 was \$245,647. Overall, spending for the hiring project as of August was within 8.6% of estimated costs, at \$874,609.

The \$239,000 in general fund contingency will be used to cover the costs accrued in FY13.

Corrections Deputy Staffing Table

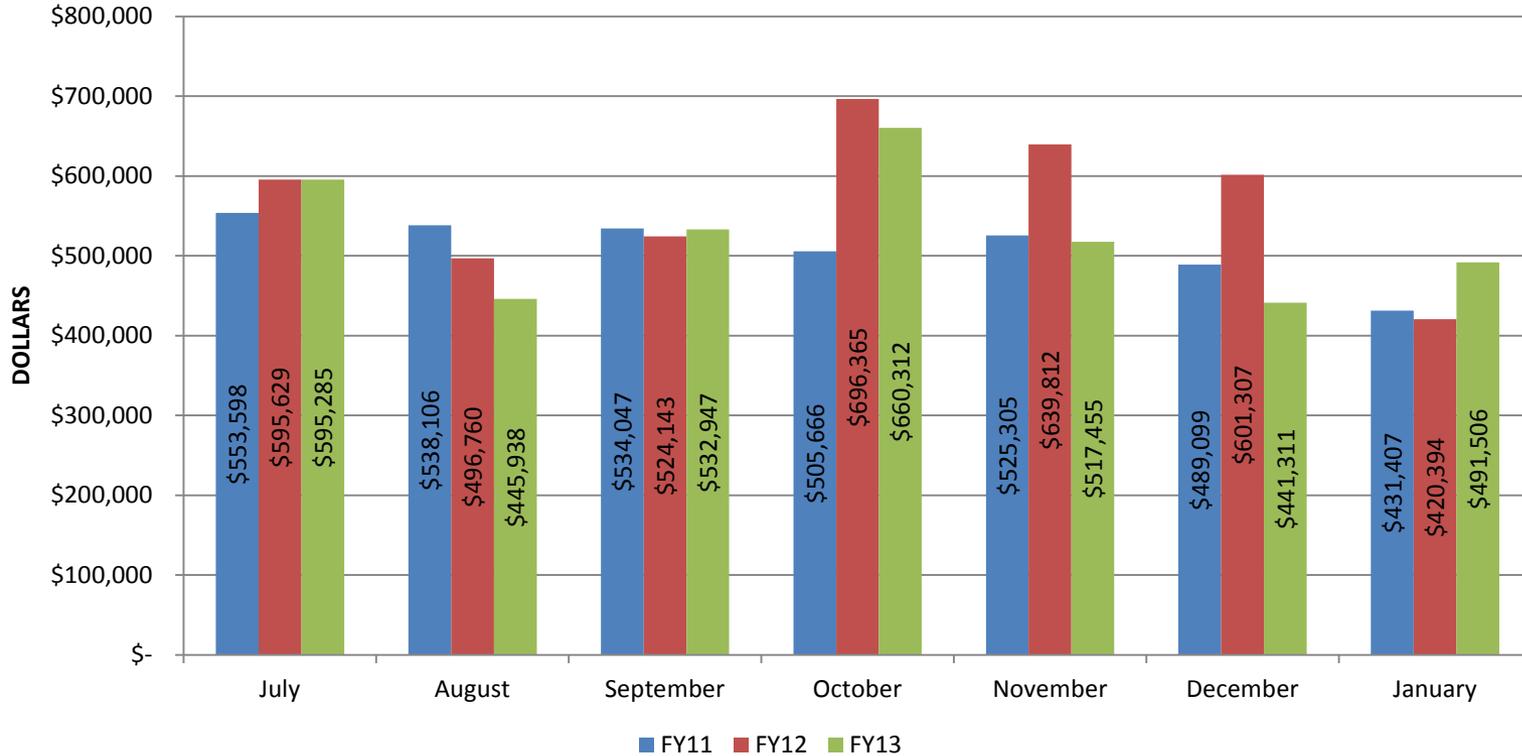
MONTH	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-13	Jan-13	Feb-13	To Date TOTALS	
Budgeted Positions At Month Beginning	402	402	402	402	402	402	402	402	402	402	402	402	401	401	401	401	401	401	401	401	401	401
Staffed Positions At Month Beginning	371	371	368	366	368	367	369	372	374	374	376	376	383	387	383	384	382	386	386	385	385	385
Vacancies At Month Beginning	31	31	34	36	34	35	33	30	28	28	26	26	18	14	18	17	19	15	15	16		
<i>#2 - Number of corrections deputies hired by month</i>	0	0	1	2	0	2	3	3	0	5	0	8	5	0	2*	0	4*	1*	2*	4*	42	
<i>#4 - Number of retirements by month since July 1, 2011</i>	0	(1)	(2)	0	(1)	0	0	0	0	(2)	0	0	0	(1)	0	(1)	0	(1)	(2)	(1)	(12)	
Terminations for other reasons	0	(2)	(1)	0	0	0	0	(1)	0	(1)	0	(1)	(1)	(3)	(1)	(1)	0	0	(1)	(3)	(16)	
Subtotal (Net Change)	0	(3)	(2)	2	(1)	2	3	2	0	2	0	7	4	(4)	1	(2)	4	0	(1)	0		
Staffed Positions At Month END	371	368	366	368	367	369	372	374	374	376	376	383	387	383	384	382	386	386	385	385	385	385
<i>#3 - Number of corrections deputy vacancies remaining at month END</i>	31	34	36	34	35	33	30	28	28	26	26	18	14	18	17	19	15	15	16	16	16	16

Italics are Board Amendment Questions

*Hired after the targeted funding

FY11-13 Overtime Cost: Corrections Division

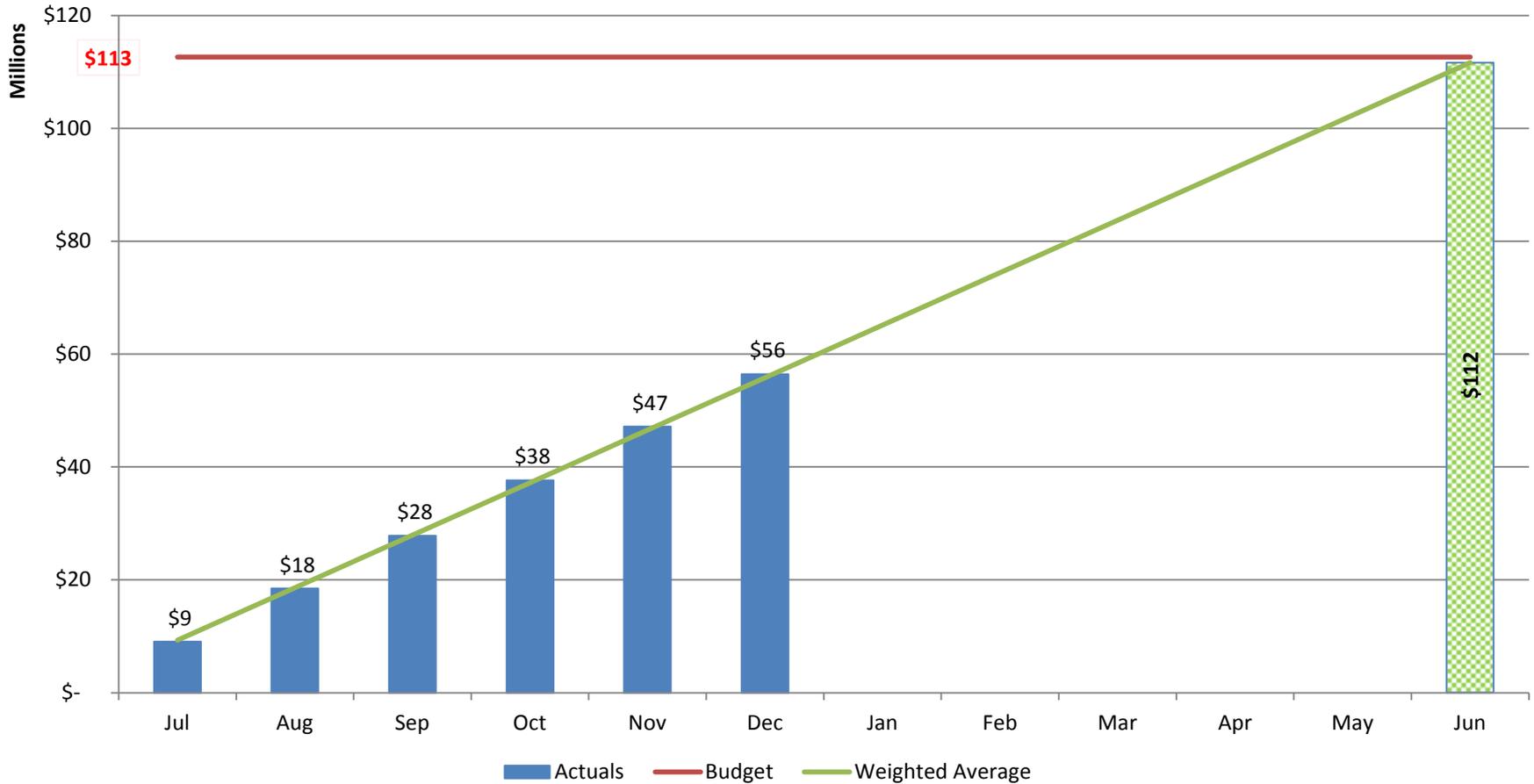
Corrections Overtime Cost



With the exception of increases in September and January, overtime spending for the Corrections Division is down from FY12 as compared to FY13. Overall, the Corrections Division has spend 7.3% less in overtime during the first 7 months of FY13 than for the same time period last year.

FY13: MCSO Current Year Estimate

GF & SB1145 expenditures



The current year estimate shows expected spending under the appropriated budget by less than \$1 million.