

# **Actual and Projected Costs for New Hires**

Six more deputies were hired at the beginning of June for a total of 22 new Corrections Deputies hired between September and June, with 2 additional accepted offers for hire scheduled June 26. This will bring our hire total for FY2012 to 24. Completion of training is anticipated in October.

Actual cost for the 20 Corrections Deputies hired using the OTO funds remains on target.

## 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	To Date TOTALS
<b>Budgeted CD Positions</b>	402	402	402	402	402	402	402	402	402	402	402	402	402
<b>Staffed CD Positions</b> (beginning of the month)	371	371	368	366	368	367	369	372	374	374	377	377	382
<b><i>#2 - Number of corrections deputies hired by month with this funding</i></b>	-	-	1	2	-	2	3	3	-	5	-	6	22
<b><i>#4- Number of retirements by month since July 1, 2011</i></b>	-	(1)	(2)	-	(1)	-	-	-	-	(1)	-		(5)
<b>Terminations for other reasons</b>	-	(2)	(1)	-	-	-	-	(1)	-	(1)	-	(1)	(6)
<b><i>#3- Number of corrections deputy vacancies remaining</i></b>	31	34	36	34	35	33	30	28	28	25	25	20	
<b>CD OFFERED / NOT HIRED</b>	-	-	-	-	1	2	1	1	1	4	3	1	14

*Italics are Board Amendment Questions*