

EXHIBIT ONE - Holding Center - Key Salary Data

	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	
Deputies: Teamsters Salary at Grade 8	37,889.00	40,315.00	42,372.00	44,441.00	46,494.00	48,549.00	
Hourly Rate	18.22	19.38	20.37	21.37	22.35	23.34	
OT Hourly Rate	27.32	29.07	30.56	32.05	33.53	35.01	Average Increase
Increase from prior year		1.06	1.05	1.05	1.05	1.04	1.05
Projected number of new deputies to hire		50					
Number of Straight Time shifts a deputy is expected to work in a year.		209		Annual OT Increase (assumed)		1.025	
Number of OT shifts a Deputy is expected to work in a year.		35					
Fringe Benefits costs are assumed to be % of non-overtime salary.		47%		Benefits % from overtime		22%	
	2007 SAP	2008 SAP	2009 SAP	2010 SAP	2011 SAP	2011 SAP Annualized	
Security - HC - Entire Year OT Hours	194,054.13	167,140.59	155,592.60	200,320.03	100,369.41	200,738.82	
Security - HC - Entire Year Straight Hours	478,638.75	570,128.00	580,781.50	580,076.00	292,480.25	584,960.50	
Security - HC - Entire Year OT Dollars	6,689,121.13	5,734,123.44	5,294,750.54	6,850,651.42	3,464,208.23	6,928,416.46	
Security - HC - Entire Year Straight Dollars	10,659,585.68	12,521,980.44	12,879,195.70	12,923,174.77	6,589,978.74	13,179,957.48	
Transportation - Entire Year OT Hours	13,614.68	15,638.55	14,878.74	17,290.58	7,489.00	14,978.00	
Transportation - Entire Year Straight Hours	83,677.50	85,648.75	81,842.50	76,914.50	35,344.75	70,689.50	
Transportation - Entire Year OT Dollars	704,406.93	604,274.60	558,107.89	676,083.49	288,839.43	577,678.86	
Transportation - Entire Year Straight Dollars	1,974,527.04	2,132,098.34	1,934,495.43	2,029,891.59	892,985.71	1,785,971.42	
Total Hours	774,985.06	838,555.89	833,095.34	874,601.11	435,683.41	871,366.82	
Total 8 Hour Shifts	96,873.13	104,819.49	104,136.92	109,325.14	54,460.43	108,920.85	
Average OT Rate		34.77	34.68	34.33	34.59	N/A	34.80
Average Straight Time Rate		22.47	22.35	22.36	22.76	N/A	22.83

EXHIBIT TWO - Holding Center - Costs of Hiring New Deputies and Not Hiring New Deputies - Compared

						YEAR ONE								
Costs of Hiring New Deputies	Hourly Rate	Proportional Salary	Proportional Benefits	Salary and Benefits Total	Number of Deputies Hired	Payroll Cost						Salary and Benefits Total	Annual (Savings) or Cost	
3 Months of Salary but no Productivity	18.22	9,472.32	4,451.99	13,924.31	50.00	696,215.52								
9 Months of Productivity (3 Months at Salary Step Zero, 9 Months at Salary Step 1)	19.38	30,235.92	14,210.88	44,446.80	50.00	2,222,340.12								
Overtime Worked (Shifts)	26.25	29.07	6,104.70	1,343.03	7,447.73	50.00	372,386.70	The hours new employees work directly reduces overtime hours. Therefore:						
Payroll Cost For the First Year							3,290,942.34	OT hours worked	OT Rate	Salary Cost	Benefits Cost	Payroll Cost	3,107,427.30	183,515.04
Straight hours the new employees would work							62,700.00	62,700.00	34.80	2,181,712.94	479,976.85	2,661,689.78		
OT hours those employees would work							10,500.00	10,500.00	34.80	365,358.63	80,378.90	445,737.52		
						YEAR TWO								
Costs of Hiring New Deputies		Salary	Benefits	Total	Deputies Hired	Payroll Cost								
One Year of Salary at Step 2	20.37	42,371.68	19,914.69	62,286.37	50.00	3,114,318.48								
Overtime Worked (Shifts)	35	30.56	8,556.80	1,882.50	10,439.30	50.00	521,964.80							
Payroll Cost For the Second Year							3,636,283.28	OT hours worked	OT Rate	Salary Cost	Benefits Cost	Payroll Cost	4,246,817.32	(610,534.04)
Straight hours the new employees would work							83,600.00	97,600.00	35.67	3,480,997.80	765,819.52	4,246,817.32		
OT hours those employees would work							14,000.00							
						YEAR THREE								
Costs of Hiring New Deputies		Salary	Benefits	Total	Deputies Hired	Payroll Cost								
One Year of Salary at Step 3	21.37	44,441.28	20,887.40	65,328.68	50.00	3,266,434.08								
Overtime Worked (Shifts)	35	32.05	8,974.00	1,974.28	10,948.28	50.00	547,414.00							
Payroll Cost For the Third Year							3,813,848.08	OT hours worked	OT Rate	Salary Cost	Benefits Cost	Payroll Cost	4,352,987.75	(539,139.67)
Straight hours the new employees would work							83,600.00	97,600.00	36.56	3,568,022.74	784,965.00	4,352,987.75		
OT hours those employees would work							14,000.00							
						YEAR FOUR								
Costs of Hiring New Deputies		Salary	Benefits	Total	Deputies Hired	Payroll Cost								
One Year of Salary at Step 4	22.35	46,494.24	21,852.29	68,346.53	50.00	3,417,326.64								
Overtime Worked (Shifts)	35	33.53	9,388.40	2,065.45	11,453.85	50.00	572,692.40							
Payroll Cost For the Fourth Year							3,990,019.04	OT hours worked	OT Rate	Salary Cost	Benefits Cost	Payroll Cost	4,461,812.44	(471,793.40)
Straight hours the new employees would work							83,600.00	97,600.00	37.47	3,657,223.31	804,589.13	4,461,812.44		
OT hours those employees would work							14,000.00							
						YEAR FIVE								
Costs of Hiring New Deputies		Salary	Benefits	Total	Deputies Hired	Payroll Cost								
One Year of Salary at Step 5	23.34	48,549.28	22,818.16	71,367.44	50.00	3,568,372.08								
Overtime Worked (Shifts)	35	35.01	9,802.80	2,156.62	11,959.42	50.00	597,970.80							
Payroll Cost For the Fifth Year							4,166,342.88	OT hours worked	OT Rate	Salary Cost	Benefits Cost	Payroll Cost	4,573,357.75	(407,014.87)
Straight hours the new employees would work							83,600.00	97,600.00	38.41	3,748,653.90	824,703.86	4,573,357.75		
OT hours those employees would work							14,000.00							
Five Year Totals:							18,897,435.62	463,600.00					20,742,402.56	(1,844,966.94)

EXHIBIT THREE - Correctional Facility - Key Salary Data

	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	
Correction Officers: CSEA Salary at Grade 9	35,286.00	37,546.00	39,760.00	41,962.00	44,166.00	46,377.00	
Hourly Rate	16.97	18.05	19.12	20.17	21.23	22.30	
OT Hourly Rate	25.45	27.08	28.67	30.26	31.85	33.45	
Percent Increase from the previous step			1.0587	1.0555	1.0525	1.0502	
Projected number of new correction officers to hire		17					
Number of Straight Time shifts a correction officer is expected to work in a year.		208		Annual OT Increase (Assumed)		1.025	
Number of OT shifts a correction officer is expected to work in a year.		35					
Benefits costs are assumed to be 67% of salary.		47%		Benefits % from overtime		22%	
		2007 SAP	2008 SAP	2009 SAP	2010 SAP	2011 SAP	2011 SAP Annualized
Entire Year OT Hours		34,260.14	17,888.22	29,108.24	72,868.19	32,708.29	65,416.58
Entire Year Straight Hours		320,187.24	322,264.74	329,361.29	329,871.90	160,691.00	321,382.00
Entire Year OT Dollars		1,192,548.62	624,081.68	1,022,624.92	2,563,504.21	1,163,246.47	2,326,492.94
Entire Year Straight Dollars		7,330,328.65	7,417,405.91	7,647,642.24	7,692,933.16	3,784,672.29	7,569,344.58
Total Hours		354,447.38	340,152.96	358,469.53	402,740.09	193,399.29	386,798.58
Average OT Rate		34.81	34.89	35.13	35.18	N/A	35.56
Average Straight Time Rate		22.89	23.02	23.22	23.32	N/A	23.55

EXHIBIT FOUR - Correctional Facility - Costs of Hiring New correction officers and Not Hiring New Correction Officers - Compared

							YEAR ONE							
Costs of Hiring New Correction Officers	Hourly Rate	Proportional Salary	Proportional Benefits	Salary and Benefits Total	Number of Officers Hired	Payroll Cost					Salary and Benefits Total	Savings By Year		
3 Months of Salary but no Productivity	16.97	8,821.80	4,146.25	12,968.05	17.00	220,456.78								
9 Months of Productivity (3 Months at Salary Step Zero, 9 Months at Salary Step 1)	18.05	28,159.56	13,234.99	41,394.55	17.00	703,707.40								
Overtime Worked (Shifts)														
26.25	27.08	5,686.80	1,251.10	6,937.90	17.00	117,944.23								
Payroll Cost For the First Year						1,042,108.42								
Straight hours the new employees would work						21,216.00	OT hours worked	OT Rate	Salary Cost	Benefits Cost	Payroll Cost	1,075,425.13	(33,316.71)	
OT hours those employees would work						3,570.00	3,570.00	35.56	754,531.56	165,996.94	920,528.50			
								35.56	126,964.45	27,932.18	154,896.62			
							YEAR TWO							
Costs of Hiring New Correction Officers		Salary	Benefits	Total	Officers Hired	Payroll Cost								
One Year of Salary at Step 2	19.12	39,759.20	18,686.82	58,446.02	17.00	993,582.41								
Overtime Worked (Shifts)														
35	28.67	8,027.60	1,766.07	9,793.67	17.00	166,492.42								
Payroll Cost For the Second Year						1,160,074.83								
Straight hours the new employees would work						28,288.00	OT hours worked	OT Rate	Salary Cost	Benefits Cost	Payroll Cost	1,469,747.67	(309,672.84)	
OT hours those employees would work						4,760.00	33,048.00	36.45	1,204,711.21	265,036.47	1,469,747.67			
							YEAR THREE							
Costs of Hiring New Correction Officers		Salary	Benefits	Total	Officers Hired	Payroll Cost								
One Year of Salary at Step 3	20.17	41,961.92	19,722.10	61,684.02	17.00	1,048,628.38								
Overtime Worked (Shifts)														
35	30.26	8,472.80	1,864.02	10,336.82	17.00	175,725.87								
Payroll Cost For the Third Year						1,224,354.25								
Straight hours the new employees would work						28,288.00	OT hours worked	OT Rate	Salary Cost	Benefits Cost	Payroll Cost	1,506,491.37	(282,137.11)	
OT hours those employees would work						4,760.00	33,048.00	37.36	1,234,828.99	271,662.38	1,506,491.37			
							YEAR FOUR							
Costs of Hiring New Correction Officers		Salary	Benefits	Total	Officers Hired	Payroll Cost								
One Year of Salary at Step 4	21.23	44,165.47	20,757.77	64,923.24	17.00	1,103,695.15								
Overtime Worked (Shifts)														
35	31.85	8,918.00	1,961.96	10,879.96	17.00	184,959.32								
Payroll Cost For the Fourth Year						1,288,654.47								
Straight hours the new employees would work						28,288.00	OT hours worked	OT Rate	Salary Cost	Benefits Cost	Payroll Cost	1,544,153.65	(255,499.19)	
OT hours those employees would work						4,760.00	33,048.00	38.30	1,265,699.71	278,453.94	1,544,153.65			
							YEAR FIVE							
Costs of Hiring New Correction Officers		Salary	Benefits	Total	Officers Hired	Payroll Cost								
One Year of Salary at Step 5	22.30	46,377.76	21,797.55	68,175.31	17.00	1,158,980.22								
Overtime Worked (Shifts)														
35	33.45	9,366.00	2,060.52	11,426.52	17.00	194,250.84								
Payroll Cost For the Fifth Year						1,353,231.06								
Straight hours the new employees would work						28,288.00	OT hours worked	OT Rate	Salary Cost	Benefits Cost	Payroll Cost	1,582,757.49	(229,526.43)	
OT hours those employees would work						4,760.00	33,048.00	39.26	1,297,342.21	285,415.29	1,582,757.49			
Five Year Totals:						6,068,423.03			156,978.00			7,178,575.31	(1,110,152.28)	