

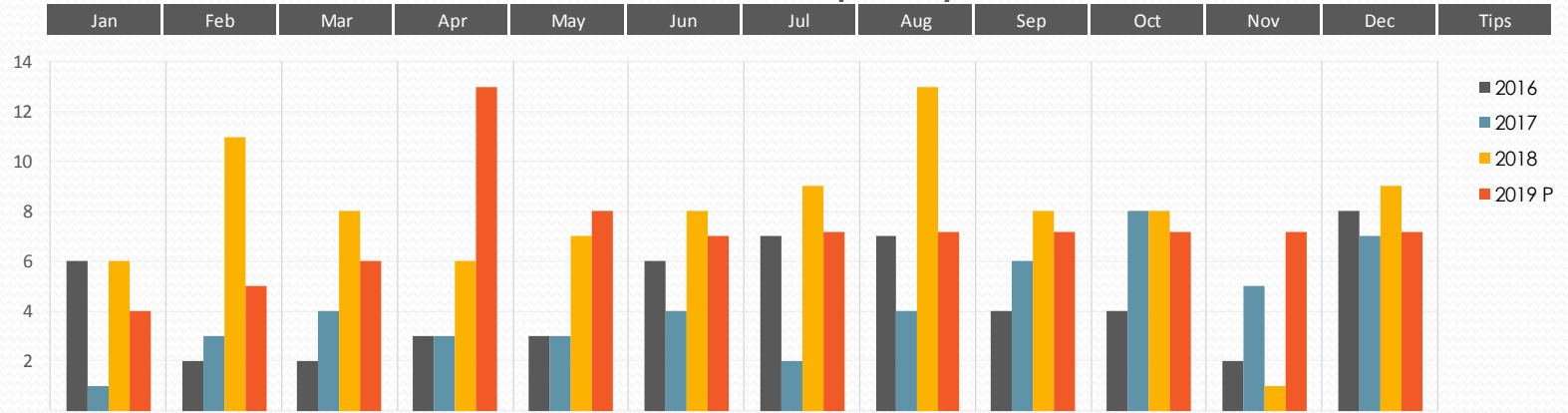
Salt Lake County Sheriff's Office 2019 Retention Plan



Retention Compensation Plan Details

- The Salt Lake County Sheriff's Office would like to request approval to provide retention compensation for 2019.
 - Purpose: Retain existing staff to avoid additional staff shortages
 - Utilize funds in current budget
 - Paid at end of year – December 20th
 - Plan is based on retention not performance
 - Employee eligible if employed as of 7/1/19 & still employed as of 7/1/20
 - Employee will sign retention compensation contract
 - Retention Compensation – Estimated Cost \$1.566 M
 - Corrections – 9120 \$1.3 M
 - All Sworn Deputy II including Rank - \$2000
 - All Civilians - \$1000
 - Public Safety Bureau – 9125 \$260K
 - All Sworn Deputy I including Rank - \$2000
 - All Civilians - \$1000
 - Countywide Admin – 9130 \$6,500
 - All Civilians - \$1000
 - Does not include Elected, Appointed and Temporary Staff

Sheriff's Office Correctional Deputy II Turnover Trends

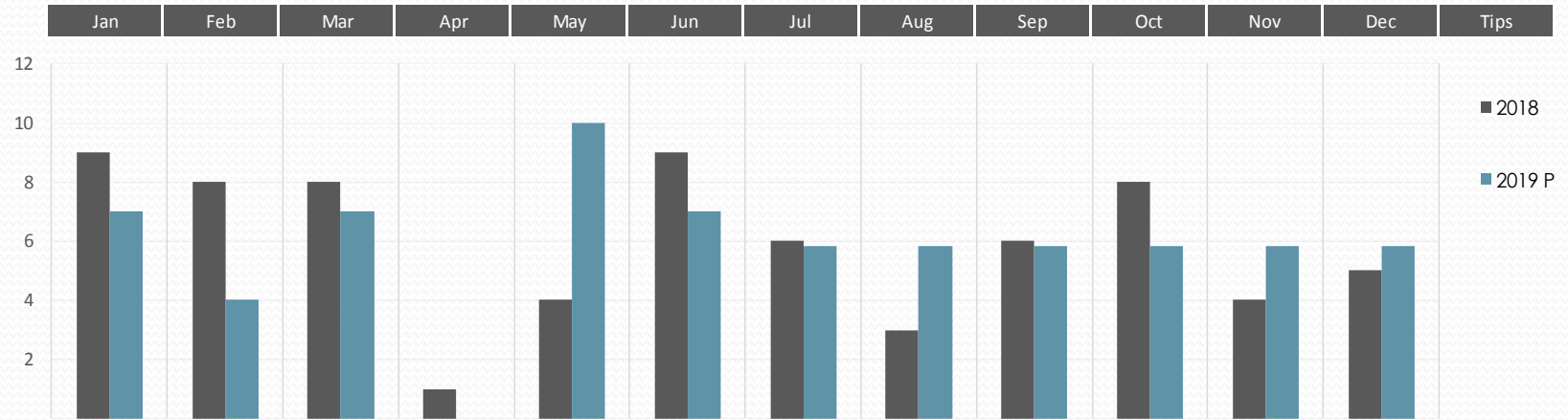


| Years | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 2016 | 6.00 | 2.00 | 2.00 | 3.00 | 3.00 | 6.00 | 7.00 | 7.00 | 4.00 | 4.00 | 2.00 | 8.00 | 54.00 |
| 2017 | 1.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 2.00 | 4.00 | 6.00 | 8.00 | 5.00 | 7.00 | 50.00 |
| 2018 | 6.00 | 11.00 | 8.00 | 6.00 | 7.00 | 8.00 | 9.00 | 13.00 | 8.00 | 8.00 | 1.00 | 9.00 | 94.00 |
| 2019 Projected | 4.00 | 5.00 | 6.00 | 13.00 | 8.00 | 7.00 | 7.16 | 7.16 | 7.16 | 7.16 | 7.16 | 7.16 | 85.96 |
| Total | 17.00 | 21.00 | 20.00 | 25.00 | 21.00 | 25.00 | 25.16 | 31.16 | 25.16 | 27.16 | 15.16 | 31.16 | 283.96 |

| 4 Year Average | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
|----------------|------|------|------|------|------|------|------|------|------|------|------|------|-------|
| | 4.25 | 5.25 | 5.00 | 6.25 | 5.25 | 6.25 | 6.29 | 7.79 | 6.29 | 6.79 | 3.79 | 7.79 | 70.99 |

The Green represents the turnover projections for 2019, which shows a decrease of 9% from 2018.

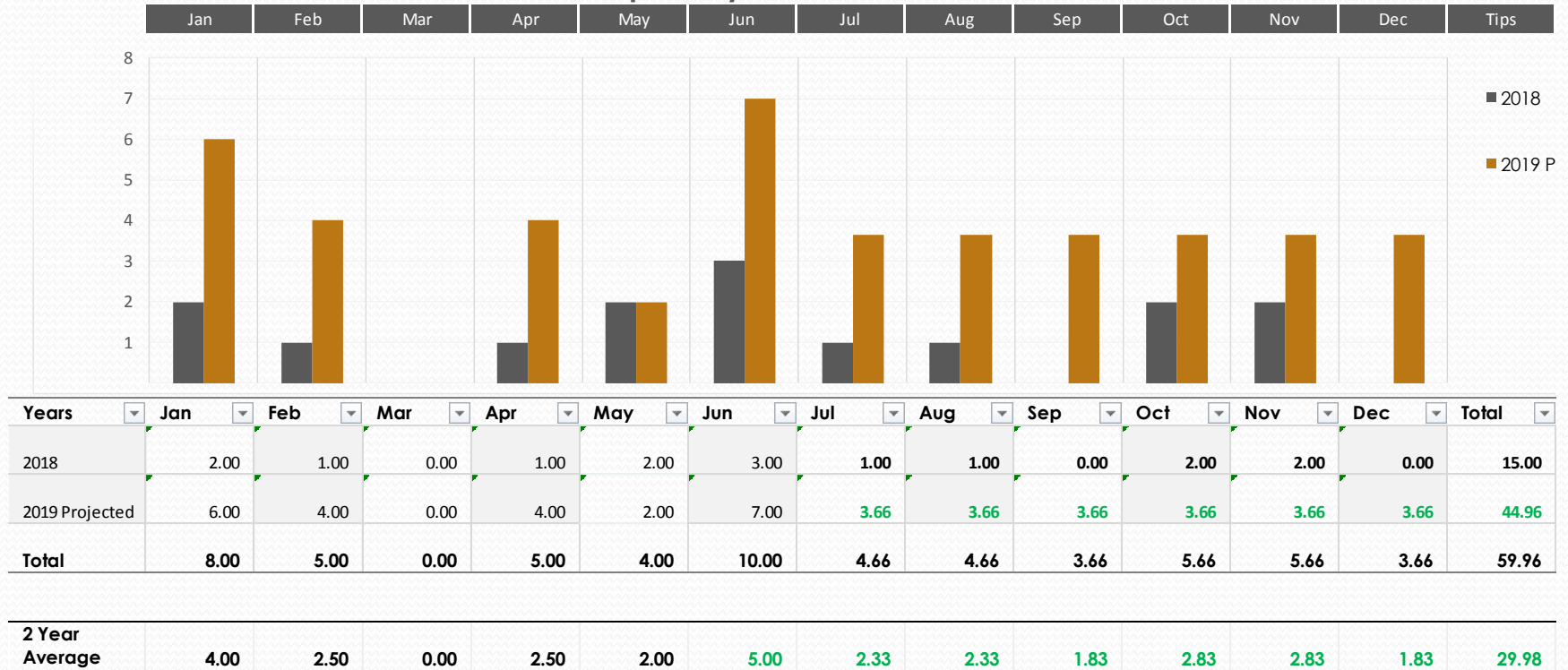
Sheriff's Office Civilian Turnover Trends



| Years | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
|----------------|--------------|--------------|--------------|-------------|--------------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|---------------|
| 2018 | 9.00 | 8.00 | 8.00 | 1.00 | 4.00 | 9.00 | 6.00 | 3.00 | 6.00 | 8.00 | 4.00 | 5.00 | 71.00 |
| 2019 Projected | 7.00 | 4.00 | 7.00 | 0.00 | 10.00 | 7.00 | 5.83 | 5.83 | 5.83 | 5.83 | 5.83 | 5.83 | 69.98 |
| Total | 16.00 | 12.00 | 15.00 | 1.00 | 14.00 | 16.00 | 11.83 | 8.83 | 11.83 | 13.83 | 9.83 | 10.83 | 140.98 |

| 2 Year Average | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
|----------------|------|------|------|------|------|------|------|------|------|------|------|------|-------|
| | 8.00 | 6.00 | 7.50 | 0.50 | 7.00 | 8.00 | 5.92 | 4.42 | 5.92 | 6.92 | 4.92 | 5.42 | 70.49 |

Sheriff's Office PSB Deputy I Turnover Trends

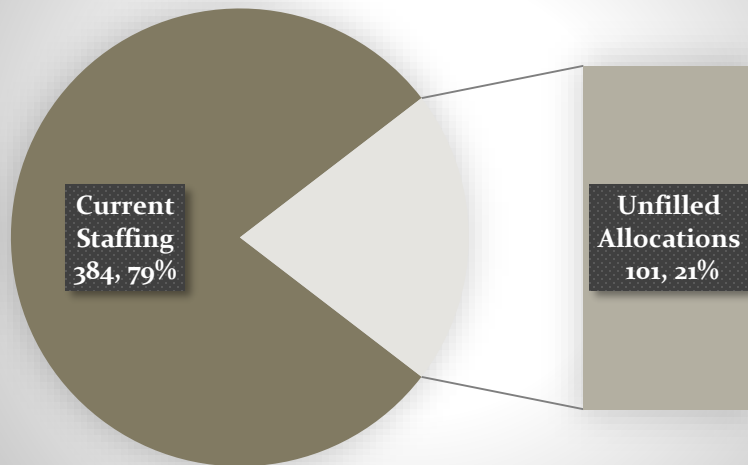


The Green represents the turnover projections for 2019, which shows an increase of 199% from 2018.

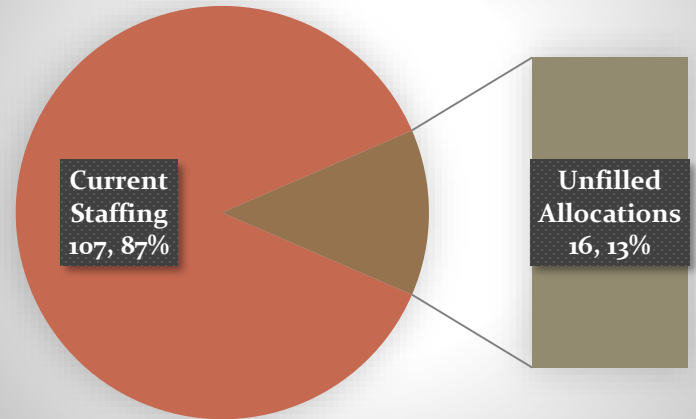
Salt Lake County Sheriff's Office

Current Staffing vs. Unfilled Allocations

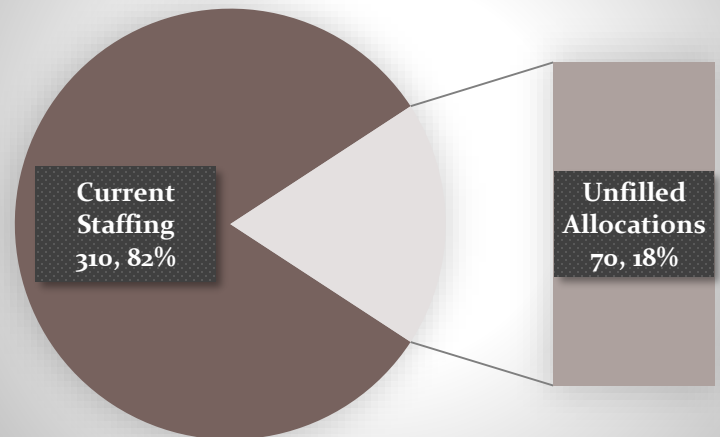
2019 Corrections Deputy II
Current Staffing vs. Unfilled Allocations



2019 Public Safety Bureau Deputy I
Current Staffing vs. Unfilled Allocations



2019 Civilians
Current Staffing vs. Unfilled Allocations





Questions