



FY 2024 Recommended Budget Budget Question

Board Question #: 24

BUDGET QUESTION: In follow up to budget question #14, what is the timeframe for the 4% turnover identified for the Sheriff's Office, with 9 employees leaving? What are the reasons the Communications turnover is higher (19%)? Why are Communications staff leaving?

RESPONDING DEPARTMENT/OFFICE: Finance & Human Resources

RESPONSE: The 4% turnover identified for the Sheriff's Office in question #14 represented fiscal year 2022. Reasons for Communications turnover is multi-faceted. In general, E911 Communications turnover rates tend to be high regionally and across the nation. Per Human Resources, reasons cited during exit interviews include low pay, shift work, and stress.

In addition, we have amended the previously reported information to provide the following:

- turnover for FY2023 through February 10, 2023 as well as the previous two fiscal years,
- a breakdown of turnover by Sheriff Division, and
- a breakdown of turnover for communications and sworn personnel versus all Sheriff personnel that include administrative and other general positions (e.g. clerks, shelter assistants).

The turnover figures are based on voluntary terminations and exclude personnel that have terminated due to death, dismissal, or VRS retirement. Budgeted FTEs used to calculate the turnover are based on the amount of approved positions as reported in each fiscal year's adopted budget book.

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SHERIFF'S OFFICE TURNOVER – COMMUNICATIONS & SWORN POSITIONS

Division	FY 2023 (7/1/2022 to 2/10/2023)		
	Terminated FTEs	Budgeted FTEs	Turnover %
Courts - 2170	0.60	52.80	1.1%
Emergency Communications - 3140	6.00	40.50	14.8%
Law Enforcement - 3160	7.19	184.41	3.9%
Animal Control - 3510	0.00	12.00	0.0%
Total Sheriff's Office	13.79	289.71	4.8%

Excludes 0.70 FTE – Deceased (Courts)
 Excludes 2.00 FTE – VRS Retirement (Law Enforcement)

Division	FY 2022 (7/1/2021 to 6/30/2022)		
	Terminated FTEs	Budgeted FTEs	Turnover %
Courts - 2170	2.60	49.80	5.2%
Emergency Communications - 3140	6.23	40.50	15.4%
Law Enforcement - 3160	3.86	175.41	2.2%
Animal Control - 3510	0.00	21.26	0.0%
Total Sheriff's Office	12.69	286.97	4.4%

Excludes 1.00 FTE – Dismissal (Courts)
 Excludes 1.00 FTE – Dismissal (Communications)
 Excludes 1.00 FTE – Dismissal (Law Enforcement)
 Excludes 1.00 FTE – VRS Retirement (Law Enforcement)

Division	FY 2021 7/1/2020 to 6/30/2021		
	Terminated FTEs	Budgeted FTEs	Turnover %
Courts – 2170	0.64	48.80	1.3%
Emergency Communications - 3140	8.24	40.00	20.6%
Law Enforcement - 3160	3.54	173.41	2.0%
Animal Control - 3510	0.00	21.76	0.0%
Total Sheriff's Office	12.42	283.97	4.4%

Excludes 1.15 FTE – Dismissal (Courts)
 Excludes 2.00 FTE – VRS Retirement (Courts)
 Excludes 1.00 FTE – Dismissal (Communications)
 Excludes 1.00 FTE – Dismissal (Law Enforcement)
 Excludes 2.00 FTE – VRS Retirement (Law Enforcement)

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SHERIFF'S OFFICE TURNOVER – ALL POSITIONS

Division	FY 2023 (7/1/2022 to 2/10/2023)		
	Terminated FTEs	Budgeted FTEs	Turnover %
Courts - 2170	1.60	54.80	2.9%
Emergency Communications - 3140	6.00	42.63	14.1%
Law Enforcement - 3160	9.79	196.04	5.0%
Animal Control - 3510	0.00	22.26	0.0%
Total Sheriff's Office	17.39	315.73	5.5%

Excludes 0.70 FTE – Deceased (Courts)
 Excludes 2.00 FTE – VRS Retirement (Law Enforcement)

Division	FY 2022 (7/1/2021 to 6/30/2022)		
	Terminated FTEs	Budgeted FTEs	Turnover %
Courts - 2170	2.60	51.80	5.0%
Emergency Communications - 3140	6.23	42.63	14.6%
Law Enforcement - 3160	5.76	187.04	3.1%
Animal Control - 3510	1.45	21.26	6.8%
Total Sheriff's Office	16.04	302.73	5.3%

Excludes 1.00 FTE – Dismissal (Courts)
 Excludes 2.00 FTE – Dismissal (Communications)
 Excludes 1.00 FTE – Dismissal (Law Enforcement)
 Excludes 2.00 FTE – VRS Retirement (Law Enforcement)

Division	FY 2021 7/1/2020 to 6/30/2021		
	Terminated FTEs	Budgeted FTEs	Turnover %
Courts - 2170	0.64	50.80	1.3%
Emergency Communications - 3140	8.24	41.63	19.8%
Law Enforcement - 3160	3.54	186.04	1.9%
Animal Control - 3510	0.70	21.13	3.3%
Total Sheriff's Office	13.12	299.60	4.4%

Excludes 1.15 FTE – Dismissal (Courts)
 Excludes 2.00 FTE – VRS Retirement (Courts)
 Excludes 1.00 FTE – Dismissal (Communications)
 Excludes 1.00 FTE – Dismissal (Law Enforcement)
 Excludes 2.00 FTE – VRS Retirement (Law Enforcement)