

**Field Enforcement Budget**

General Fund	2012-13 Actual	2013-14 Budget	2014-15 Baseline	2014-15 Recommended	Change
<b>EXPENDITURES</b>					
Salaries and Benefits	71,432,325	76,340,774	84,355,358	80,113,190	(4,242,168)
Services and Supplies	10,343,861	10,085,932	10,080,834	10,080,834	0
Other Charges	351,284	261,200	261,200	261,200	0
Fixed Assets	1,237,995	3,353,435	3,353,435	3,353,435	0
Expenditure Transfers	1,801,500	1,012,005	689,320	689,320	0
<b>TOTAL EXPENDITURES</b>	<b>85,166,966</b>	<b>91,053,346</b>	<b>98,740,147</b>	<b>94,497,979</b>	<b>(4,242,168)</b>
<b>REVENUE</b>					
Other Local Revenue	20,480,785	22,319,316	21,583,528	21,583,528	0
Federal Assistance	210,652	1,009,618	1,009,618	1,009,618	0
State Assistance	33,028,825	34,655,574	36,154,916	36,154,916	0
<b>GROSS REVENUE</b>	<b>53,720,262</b>	<b>57,984,508</b>	<b>58,748,062</b>	<b>58,748,062</b>	<b>0</b>
<b>NET COUNTY COST (NCC)</b>	<b>31,446,704</b>	<b>33,068,838</b>	<b>39,992,085</b>	<b>35,749,917</b>	<b>(4,242,168)</b>
Allocated Positions (FTE)	399	416	422	422	0
<b>FINANCIAL INDICATORS</b>					
Salaries as % of Total Exp	86%	85%	86%	85%	
% Change in Total Exp		7%	8%	(4%)	
% Change in Total Rev		8%	1%	0%	
% Change in NCC		5%	21%	(11%)	
<b>COMPENSATION INFORMATION</b>					
Permanent Salaries	29,622,527	31,713,549	33,691,029	31,655,099	(2,035,930)
Temporary Salaries	1,014,397	887,920	887,920	887,920	0
Permanent Overtime	3,844,947	3,178,602	5,178,602	5,178,602	0
Deferred Comp	45,250	128,576	136,320	136,320	0
Comp & SDI Recoveries	(96,494)	(425,000)	(425,000)	(425,000)	0
FICA/Medicare	1,304,281	1,277,691	1,419,705	1,383,097	(36,608)
Ret Exp-Pre 97 Retirees	226,582	338,090	338,090	338,090	0
Retirement Expense	18,898,868	21,491,414	24,923,705	23,193,785	(1,729,920)
Excess Retirement	20,246	0	0	0	0
Employee Group Insurance	4,640,126	5,443,483	5,597,020	5,239,773	(357,247)
Retiree Health Insurance	7,800,858	8,369,713	8,474,883	8,474,883	0
OPEB Pre-Pay	2,818,517	2,818,517	2,818,517	2,818,517	0
Unemployment Insurance	131,557	121,361	100,965	93,136	(7,829)
Workers Comp Insurance	1,160,664	996,858	1,213,602	1,138,968	(74,634)

# Sheriff-Coroner

## Law and Justice

**Description:** Supports the basic law enforcement functions of the Sheriff's Office: patrol, investigations, criminalistics, communications, support services and administrative control.

### 1. Administrative Services Bureau

**Description:** Provides leadership and management of the department, including personnel matters, budgetary control, enforcement of operational standards, crime prevention services, and the analysis of crime trends. This division provides the central administrative support for the entire department.

The division staff has responsibility for training, internal affairs, central records, personnel administration and fiscal management.

**FTE:** 49.0

#### Administrative Services Bureau Summary

<b>Service:</b>	Discretionary
<b>Level of Service:</b>	Discretionary
<b>Expenditures:</b>	\$22,190,102
<b>Financing:</b>	2,103,480
<b>Net County Cost:</b>	20,086,622
<b>FTE:</b>	49.0

### 2. Field Operations Bureau

- a. **Patrol Services Division** - Provides 24 hour per day law enforcement services to the unincorporated area of the county and contract agencies. Officers on patrol respond to emergency calls for service through the 911-dispatch function, as well as provide law enforcement services through self-initiated activity.

(1) In the unincorporated area, law enforcement services are coordinated through four station houses (Bay Station, Delta Station, Valley Station, and Muir Station) that provide a community-based policing model. Each station house is commanded by a Lieutenant, who reports to the Division Commander (Captain). In addition to officers patrolling established areas, or "beats", the division staffs a special enforcement "J" team, which is able to

provide a mobile, flexible response to increasing crime patterns or other special enforcement needs throughout the county.

**FTE:** 145.0

(2) The Marine Patrol division remains responsible for patrol of the navigable waterways within the County and enforcement of all applicable laws.

**FTE:** 12.0

#### Patrol Services Division

<b>Service:</b>	Mandatory
<b>Level of Service:</b>	Discretionary
<b>Expenditures:</b>	\$32,415,683
<b>Financing:</b>	43,464,418
<b>Net County Cost:</b>	(11,048,735)
<b>FTE:</b>	157.0

- b. **Investigation Division** – Conducts follow-up investigation of all reported serious crimes that occur in the unincorporated area of Contra Costa County, as well as in the cities and districts that contract for investigative services. The objectives of such investigations are the identification and prosecution of persons responsible for and the recovery of stolen property.

(1) General Criminal Investigations is the largest unit in the division and is responsible for the investigation and preparation of evidence for the prosecution of offenders involved in both felony crimes and cases involving juveniles. The Juvenile Assault/Sexual Assault Unit is responsible for follow-up investigations of child abuse cases and all sexual abuse cases.

**FTE:** 37.0

(2) The DA Investigations Unit provides investigator positions to the District Attorney's Office under contract.

**FTE:** 1.0

Investigation Division	
<b>Service:</b>	Mandatory
<b>Level of Service:</b>	Discretionary
<b>Expenditures:</b>	\$8,620,353
<b>Financing:</b>	527,315
<b>Net County Cost:</b>	8,093,038
<b>FTE:</b>	38.0

### 3. Support Services Bureau

- a. **Forensic Services Division** – Provides the objective examination, evaluation, and comparison and interpretation of physical evidence related to the investigation of crimes. The Lab provides physical evidence examination to all government agencies in the County. These functions are offset by fees paid either contractually or on a fee-for-service basis.

**FTE:** 61.5

(1) The General Criminalistics Unit is responsible for the analysis of diverse types of physical evidence and for the examination of crime scenes for the collection and reservation of evidence in criminal cases.

(2) The Controlled Substance Analysis/Drug, Alcohol and Toxicology Unit has three major functions: the analysis of controlled substances seized by law enforcement officers; the analysis of blood, breath, and urine samples for the presence of alcohol and other controlled substances; and the analysis of physical evidence using highly sophisticated scientific equipment.

(3) The Property Unit is responsible for the storage, disposition, and record keeping of all property and evidence related to pending cases.

(4) The CAL-ID Unit operates a computerized system for the identification of fingerprints. The Automated Latent Print System provides the same search capabilities for crime scene latent prints for the purpose of criminal identification. CAL-ID is a joint cities/County program in which the cities pay their share of expenses.

Forensic Services Division	
<b>Service:</b>	Mandatory
<b>Level of Service:</b>	Discretionary
<b>Expenditures:</b>	\$13,619,923
<b>Financing:</b>	7,800,486
<b>Net County Cost:</b>	5,819,437
<b>FTE:</b>	61.5

- b. **Technical Services Division** – Responds to citizens' requests for police, ambulance, and other emergency services (such calls for service are dispatched to patrol units, ambulance companies, and other service providers); indexes, stores, and retrieves all department records; processes arrest warrants and permits required by County Ordinance or state law; and maintains crime statistics.

**FTE:** 116.0

In addition to providing technical support to the Sheriff's Office for all automated systems, this division provides services through the following units:

(1) **Civil Unit.** Carries out the legal mandates of the Government Code and Code of Civil Procedure to serve all process of the courts that are delivered to the Sheriff. The Sheriff is legally obligated to exercise reasonable diligence in attempting to effect service of process and may face severe liability with regard to this function.

## Sheriff-Coroner

### Law and Justice

(2) *Communications Unit*. Represents the basic means for the public to contact and request public safety services. The Dispatch unit provides the essential communications link to the operational units of the department. The personnel also dispatch for other agencies, such as Emergency Medical Services and Animal Control, as well as several police departments through contractual agreements.

(3) *Records Unit*. Receives and files all police reports, and maintains statistics regarding crimes for local, state, and federal reports; maintains booking records, compiles criminal histories, and issues permits and licenses in accordance with County Ordinance; processes warrants of arrest from the court, maintains, files, responds to inquiries from law enforcement agencies, and updates various automated databases at local, state, and federal levels.

#### Field Enforcement Summary

**Service:** Mandatory  
**Level of Service:** Discretionary

**Expenditures:** \$94,497,979  
**Financing:** 58,748,062  
**Net County Cost:** 35,749,917

#### Funding Sources:

Sales Tax	35.4%	\$33,446,296
Reimburse/Transfers	11.5%	10,857,182
Charges for Services	10.6%	10,015,846
Intergovernmental	4.1%	3,899,038
Misc. Revenue	0.4%	379,700
Fines/Forfeitures	0.2%	150,000
General Fund	37.8%	35,749,917

**FTE:** 421.5

#### Technical Services Division

**Service:** Mandatory  
**Level of Service:** Discretionary

**Expenditures:** \$17,651,918  
**Financing:** 4,852,363  
**Net County Cost:** 12,799,555

**FTE:** 116.0