

# *Contra Costa County Office of the Sheriff*



*Honor*

*Courage*

*Commitment*

*Leadership*

*Teamwork*

# **Contra Costa County Office of the Sheriff**

**Largest law enforcement agency  
in Contra Costa County**

**Serves a population of 163,762 in  
unincorporated areas**

**Jurisdiction: 505 square miles of land  
82 square miles of water**

# Authorized Staffing FY 16-17

***SWORN – 672***

***CIVILIAN – 365***

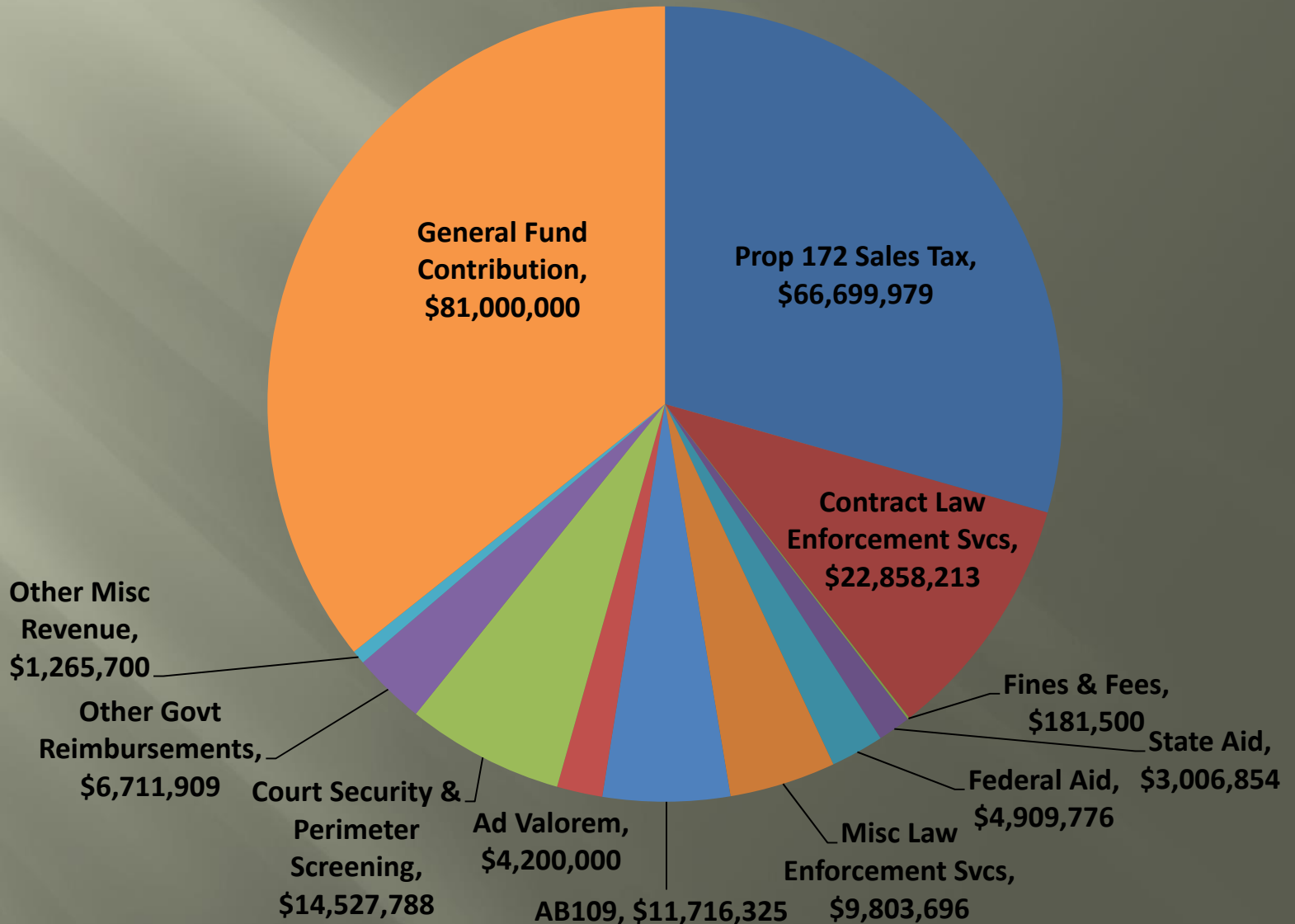
**Office of the Sheriff**  
**2016-2017 Recommended**  
**Budget**  
**\$226,881,740**

<b>Salary and Benefits</b>	<b>\$194,176,377</b>	<b>Proposition 172</b>	<b>\$66,699,979</b>
<b>Net Services and Supplies</b>	<b>\$22,823,831</b>	<b>Contract Services</b>	<b>\$22,858,213</b>
<b>Other Charges</b>	<b>\$687,928</b>	<b>Other</b>	<b>\$56,323,548</b>
<b>Fixed Assets</b>	<b>\$8,062,573</b>	<b>TOTAL REVENUE:</b>	<b>\$145,881,740</b>
<b>Expenditure Transfers</b>	<b>\$1,131,031</b>	<b>General Fund Contribution</b>	<b>\$81,000,000</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$226,881,740</b>	<b>TOTAL</b>	<b>\$226,881,740</b>

# Office of the Sheriff

## 2016-2017 Recommended Budget Revenue

### \$226,881,740



General Fund	2014-15 Actual	2015-16 Budget	2016-17 Baseline	2016-17 Recommended	Change
EXPENDITURES					
Salaries and Benefits	184,421,990	192,171,317	192,181,130	194,176,377	1,995,247
Services and Supplies	21,225,425	22,233,490	22,092,831	22,823,831	731,000
Other Charges	400,164	378,333	687,928	687,928	0
Fixed Assets	5,448,281	7,843,609	6,262,573	8,062,573	1,800,000
Expenditure Transfers	1,472,463	1,764,153	1,131,031	1,131,031	0
TOTAL EXPENDITURES	212,968,322	224,390,902	222,355,493	226,881,740	4,526,247
REVENUE					
Other Local Revenue	66,268,427	75,178,926	68,734,131	71,265,131	2,531,000
Federal Assistance	5,991,228	1,928,554	4,909,776	4,909,776	0
State Assistance	66,426,384	66,583,422	69,706,833	69,706,833	0
GROSS REVENUE	138,686,039	143,690,902	143,350,740	145,881,740	2,531,000
NET COUNTY COST (NCC)	74,282,283	80,700,000	79,004,753	81,000,000	1,995,247
Allocated Positions (FTE)	1,036	1,022	1,022	1,037	15

# Functional Vacancy Snapshot

75 funded FTE vacancies 114 Functional vacancies April, 2015

## Custody Services Bureau:

8/4 Sergeant, 33/21 Deputies, 2/1 Specialist, 3/3 Aides, 2/2 Rangers, 1/1 DSW, 1/0 Analyst, 4/4 Clerks

## Support Services Bureau:

1/0 Captain 2/0 Lieutenant, 1/0 Deputy Sheriff, 1/0 Clerical Specialist, 2/0 Criminalist, 1/0 Aide, 1/0 Forensic Analyst, 9/5 Dispatchers, 1/0 Info Systems Programmer, 1/1 Fleet Coordinator, 1/0 Fingerprint Tech, 6/4 Clerks.

## Administrative Division:

1/0 Director, 1/0 Supervisor, 3/0 Clerks

# Functional Vacancy Snapshot

75 funded FTE vacancies 114 Functional vacancies April, 2015

## FIELD OPERATIONS BUREAU:

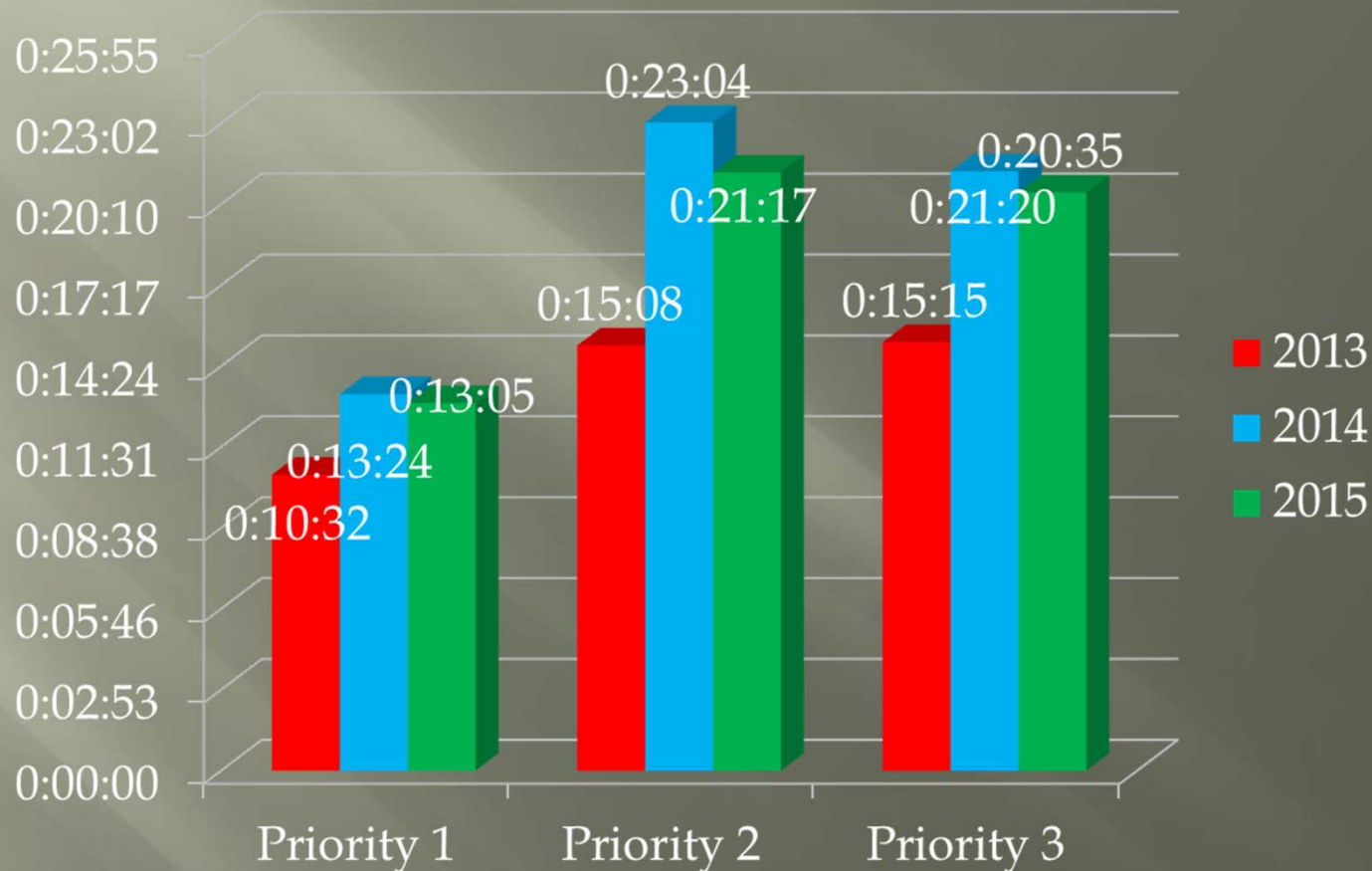
1/0 Captain, 1/0 Lieutenant, 2/1 Sergeant, 24/13 Deputy Sheriff

\*19 Deputy Sheriff Vacancies in County Patrol.

\*\* 3 Deputy Sheriff's 1 Sergeant returning to County Patrol from Oakley.



# Staffing and Response

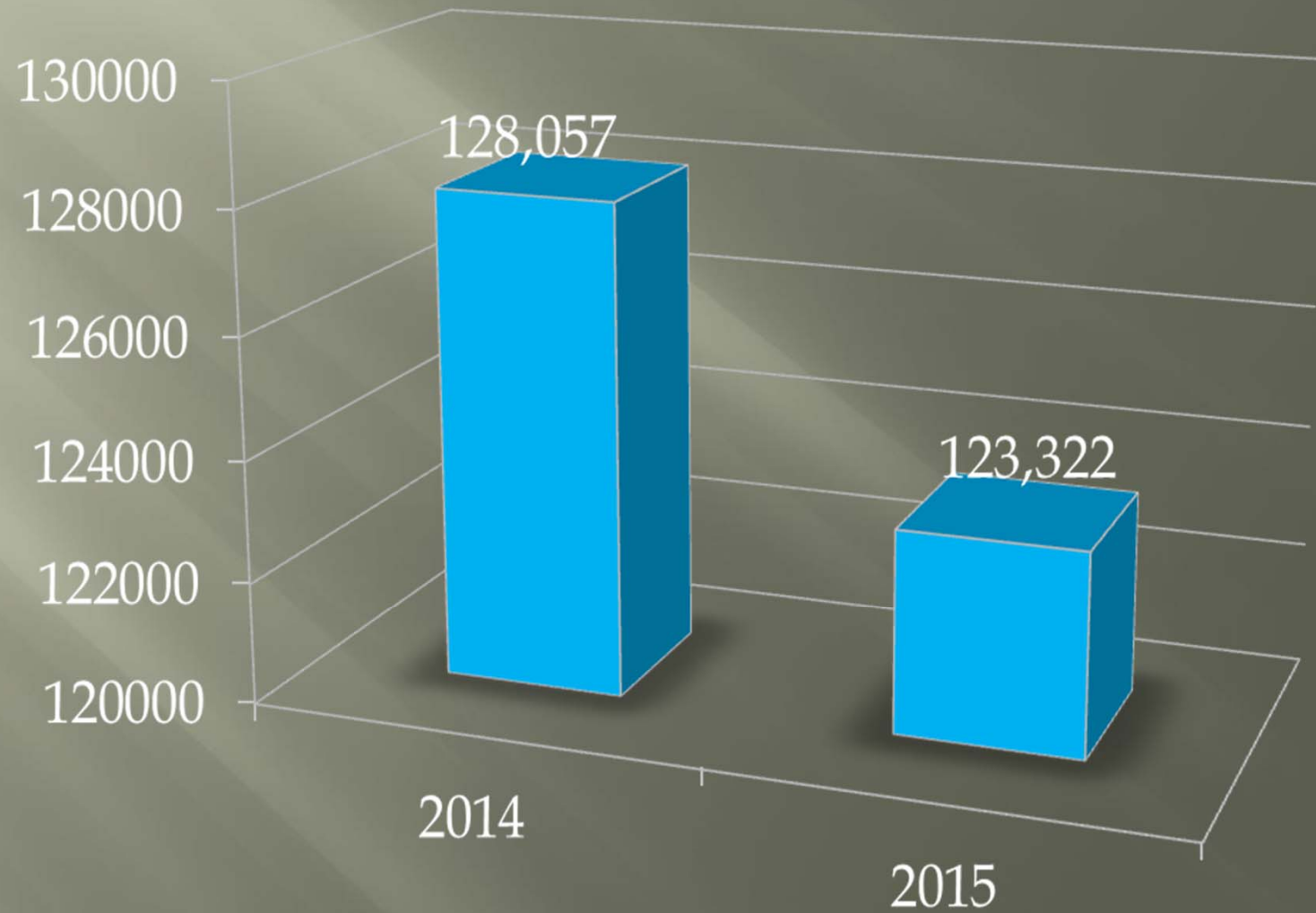


Priority 1 down 0.02%

Priority 2 down .08%

Priority 3 down 0.04%

## Calls For Service



# Early Indicators of Recent DSA Contract

# Looking Forward FY 16-17

**Enhanced Participation in Mental Health Evaluation Team (MHET)**

**Expansion of PIO Program**

**Continue focus on securing grant funding to support the building of the West County Reentry, Treatment and Housing Facility**

**Strengthening Law Enforcement and Community Corrections Grant to provide enhanced services to the Bayo Vista Housing Development and Rodeo.**

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