

Contra Costa County Office of the Sheriff



Honor Courage Commitment Leadership Teamwork

Largest law enforcement agency
in Contra Costa County

Serves a population of 163,172 in the
unincorporated areas

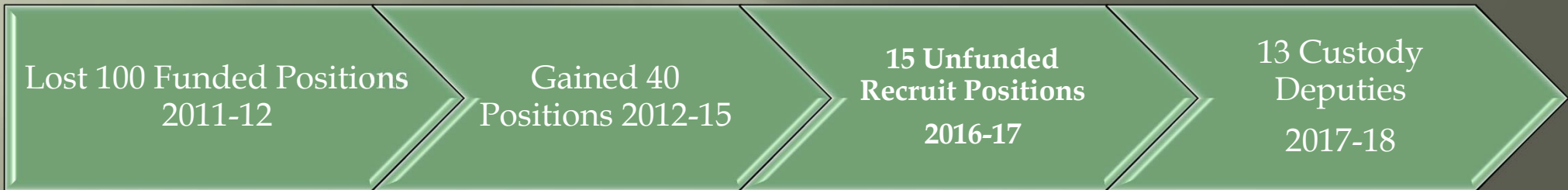
505 square miles of land and 82
square miles of water way

Authorized Staffing

FY 17-18

Sworn 685

Professional 355



Office of the Sheriff

2017-2018 Recommended General Fund Budget

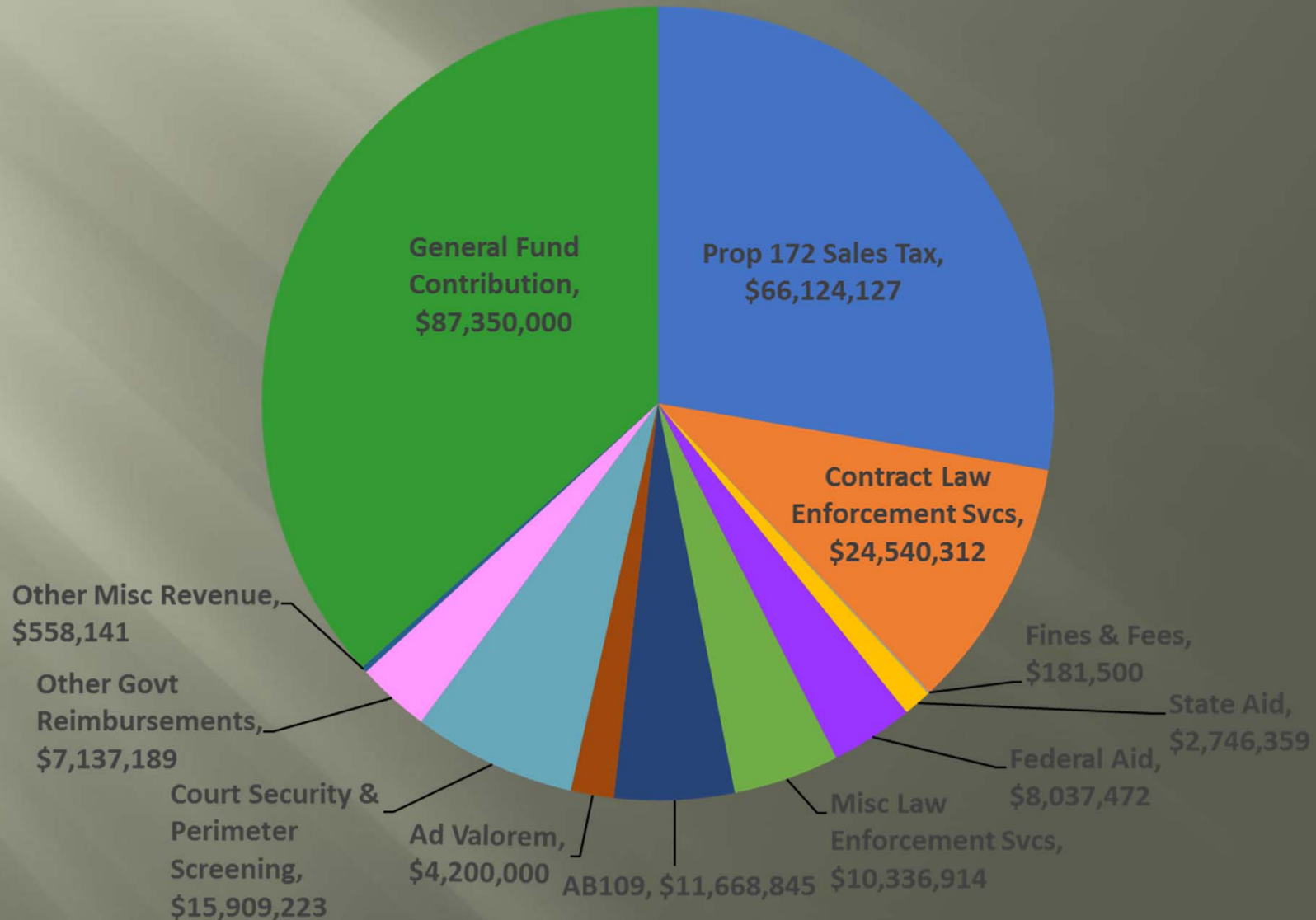
\$238,790,082

Salary and Benefits	\$208,327,330	Proposition 172	\$66,124,127
Net Services and Supplies	\$21,602,430	Contract Services	\$24,540,312
Other Charges	\$711,219	Other	\$60,775,643
Fixed Assets	\$6,258,945	TOTAL REVENUE:	\$151,440,082
Expenditure Transfers	\$1,890,158	General Fund Contribution	\$87,350,000
TOTAL EXPENDITURES:	\$238,790,082	TOTAL	\$238,790,082

Office of the Sheriff

2017-2018 Recommended Budget Revenue

\$238,790,082



General Fund	2015-16 Budget	2016-17 Budget	2017-18 Baseline	2017-18 Recommended	Change
EXPENDITURES					
Salaries and Benefits	192,171,317	194,176,377	205,296,326	208,327,330	3,031,004
Services and Supplies	22,233,490	22,823,831	21,570,430	21,602,430	32,000
Other Charges	378,333	687,928	711,219	711,219	0
Fixed Assets	7,843,609	8,062,573	6,258,945	6,258,945	0
Expenditure Transfers	1,764,153	1,131,031	1,890,158	1,890,158	0
TOTAL EXPENDITURES	224,390,902	226,881,740	235,727,077	238,790,081	3,063,004
REVENUE					
Other Local Revenue	75,178,926	71,265,131	74,070,719	74,532,124	461,405
Federal Assistance	1,928,554	4,909,776	8,037,472	8,037,472	0
State Assistance	66,583,422	69,706,833	68,870,486	68,870,486	0
GROSS REVENUE	143,690,902	145,881,740	150,978,677	151,440,082	461,405
NET COUNTY COST (NCC)	80,700,000	81,000,000	84,748,401	87,350,000	2,601,599
Allocated Positions (FTE)	1,022	1,037	1,042	1,040	(2)

The Details

Maintain a \$2.2M dollar vacancy factor.

15 unfunded Deputy Sheriff Recruit positions shifted to Law Enforcement Training Center

13 Deputies added to Custody

(2) Medical staff security at West County Detention Facility, *Funded January of 2018*

(11) Improve standard of care and classification of inmates, *5 Funded January 2018*

What Requests are not included in the Proposed 2017-18 Budget

3 Deputies - to enhance participation in
Mental Health Evaluation Team (MHET)
West, Central and East County

10 Patrol Deputies - to fill vacant patrol
areas in Valley Station and Delta Station

Fund the 15 Recruit Positions

Salary and Benefit Costs

3 MHET Deputies \$600-750 Thousand

10 Patrol Deputies \$2 Million

15 Deputy Sheriff Recruits (Funded) \$1.3
Million

Goals

Principled Policing; Procedural Justice and Implicit Bias Training for all staff. (Completed: Managers and Supervisors)

This training is the first of its kind in the country, based on the “The President Obama’s Task Force on 21st Century Policing” and is a result of collaborative partnership between California DOJ, Commission on Peace Officers Standards and Training, Oakland Police Department, Stanford University and the California Partnership for Safe Communities.

Goals

Completed an anonymous department wide internal employee satisfaction. *(March 2017)*

Team Building offsite for a representative group of organization, will focus on survey results, scheduled. *(May 2017)*

Developing an 8 hour Peace Officer Standards and Training certified Crisis Intervention and De-escalation course. *(For all staff 2017-18)*

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