

Contra Costa County Office of the Sheriff



Honor Courage Commitment Leadership Teamwork

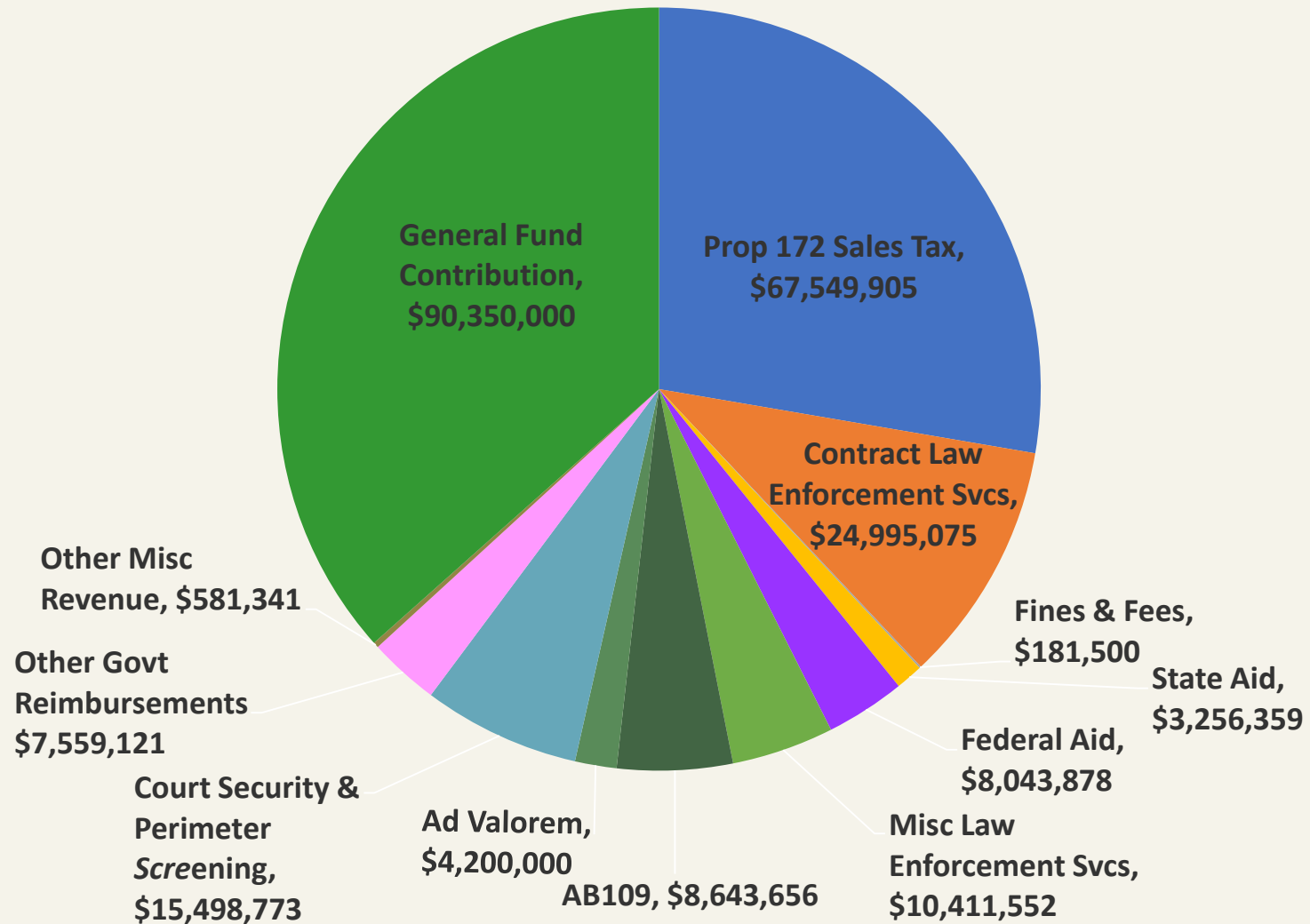
2018-2019 Recommended General Fund Budget

\$241,271,160

Salary and Benefits	\$211,605,283	Proposition 172	\$67,549,905
Net Services and Supplies	\$22,147,088	Contract Services	\$24,995,075
Other Charges	\$1,220,469	Other	\$58,376,180
Fixed Assets	\$2,548,784	Sub Total	\$150,921,160
Expenditure Transfers	\$3,749,536	General Fund	\$90,350,000
TOTAL EXPENDITURES:	\$241,271,160	TOTAL REVENUE	\$241,271,160

2018-2019 Recommended Budget Revenue

\$241,271,160



	2016-17	2017-18	2018-19	2018-19	
General Fund	Budget	Budget	Baseline	Recommended	Change
EXPENDITURES					
Salaries and Benefits	194,176,377	208,327,330	217,546,078	211,605,283	(5,940,795)
Services and Supplies	22,823,831	21,602,430	22,147,088	22,147,088	0
Other Charges	687,928	711,219	1,220,469	1,220,469	0
Fixed Assets	8,062,573	6,258,945	2,548,785	2,548,784	0
Expenditure Transfers	1,131,031	1,890,158	2,533,205	3,749,536	1,216,330
TOTAL EXPENDITURES	226,881,740	238,790,082	245,995,625	241,271,160	(4,724,465)
REVENUE					
Other Local Revenue	71,265,131	74,532,124	72,071,018	72,071,018	0
Federal Assistance	4,909,776	8,037,472	8,043,878	8,043,878	0
State Assistance	69,706,833	68,870,486	70,806,264	70,806,264	0
GROSS REVENUE	145,881,740	151,440,082	150,921,160	150,921,160	0
					0
NET COUNTY COST (NCC)	81,000,000	87,350,000	95,074,465	90,350,000	(4,724,465)
Allocated Positions (FTE)	1,037	1,040	1,039	1,035	(4)

What we requested in the 2018-19 Budget

- 10 Deputy Sheriffs \$2.6 M – **Not Funded**
 - 3 Mental Health Evaluation Team (*MHET*) Deputies \$781K - **Not Funded**
 - 7 Patrol Deputies \$1.82 M – **Not Funded**
- 6 Sergeants \$1.77 M – **Not Funded**
- 15 Recruit Positions \$1.21 M - **Funded**

Impacts 2018-19 Proposed Budget

\$5.6 million vacancy factor. Very difficult task.

Abolished 4 Non-Sworn FTE. Gone.

- 3 Clerical Positions; 1 Sheriff Specialist

Goals

Continue Principled Policing; Procedural Justice and Implicit Bias Training for all 684 sworn and 350 professional staff. Managers and Supervisors have been trained.

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

Goals

The Office remains committed to our mission to recruit, hire, and train the most qualified candidates. We have recently experienced a significant reduction in Deputy Sheriff attrition, which is likely due to a current competitive sworn labor contract. We anticipate this welcomed trend will continue into this fiscal year.

Goals

In Custody Services, the Sheriff is looking for new ways to bring job readiness skills to our incarcerated population through building a partnership with the Contra Costa County Building Trades. Ultimately, the goal is to provide as many pathways as possible for offenders reentering the community so that they can compete for gainful employment opportunities upon release.

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