

# 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 19-20**

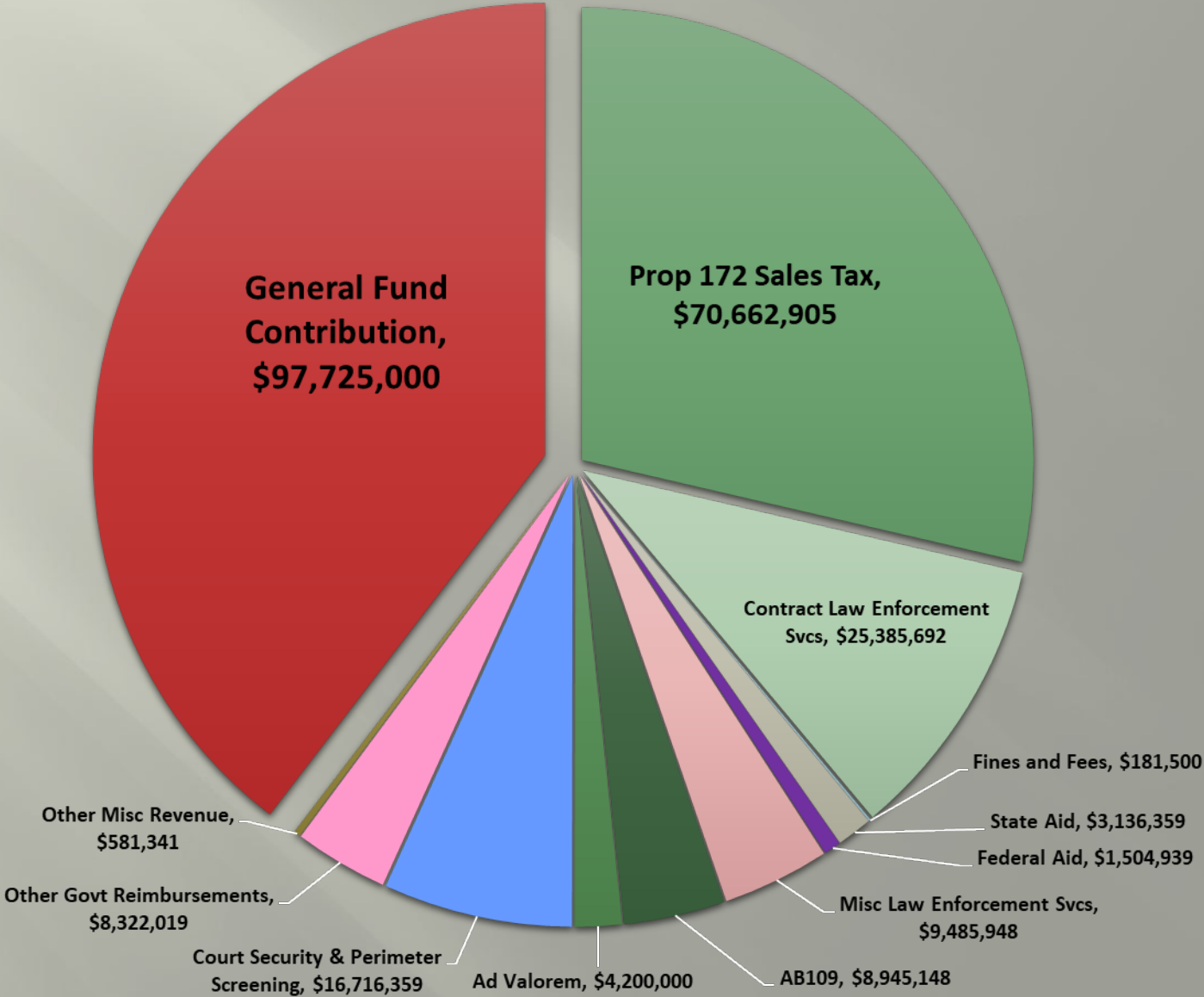
***Sworn 685.5***

***Professional 350***

# Office of the Sheriff

## 2019-2020 Recommended Budget Revenue

### \$246,847,210



General Fund	2017-18 Budget	2018-19 Budget	2019-20 Baseline	2019-20 Recommended	Change
EXPENDITURES					
Salaries and Benefits	208,327,330	211,605,283	217,689,248	217,689,248	0
Services and Supplies	21,962,957	22,191,088	20,956,793	20,956,793	0
Other Charges	711,219	1,220,469	1,218,059	1,218,059	0
Fixed Assets	3,201,175	3,336,226	3,184,976	3,184,976	0
Expenditure Transfers	1,884,634	3,749,535	3,798,134	3,798,134	0
TOTAL EXPENDITURES	236,087,314	242,102,602	246,847,210	246,847,210	0
REVENUE					
Other Local Revenue	71,704,357	73,795,018	73,818,007	73,818,007	0
Federal Assistance	8,037,472	6,896,878	1,504,939	1,504,939	0
State Assistance	68,870,486	70,806,264	73,799,264	73,799,264	0
GROSS REVENUE	148,612,315	151,498,160	149,122,210	149,122,210	0
NET COUNTY COST (NCC)	87,475,000	90,604,442	97,725,000	97,725,000	0
Allocated Positions (FTE)	1,038.5	1,035	1,035	1,035	0

# The Details

Maintain a \$5.65M dollar vacancy factor.

Increase in Expenditure Appropriations \$4.7M

Decrease in Federal Revenue \$4.4M

Projected Increase in Proposition 172 Revenue \$3.1M

# What Requests are not included in the Proposed 2019-20 Budget

3 Deputy Sheriff FTEs - \$788,091, PEPRA Tier E Safety, to be Assigned to MHET in unincorporated areas of East, Central and West Contra Costa County

Reduce Vacancy Factor by \$2.6M to \$3M; a level that is in alignment with normal attrition.

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