

Contra Costa County Office of the Sheriff

FY 2020-2021 ADJUSTED BUDGET (COVID-19)



Honor Courage Commitment Leadership Teamwork

- Largest law enforcement agency in Contra Costa County serving 1.1 million residents
- Patrol serves a population of 163,172 in the unincorporated areas
- 505 square miles of land and 82 square miles of waterways

Authorized Staffing

FY 20-21

INCLUDES NEW ADDITIONAL SWORN DEPUTY SHERIFF POSITIONS

Sworn 710 (+25)

Professional 354.5

***Total Authorized
Staff: 1064.5***

Requests are not included in Proposed 2020-21 Budget

- 3 Deputy Sheriff Positions FTE for MHET
(One Deputy Sheriff added through CCP)
- \$1M for Body Worn Cameras Deployment
(Requested last five budget cycles)

Budget Background: Operational Statistics

Custody Services

Total Bookings 2019 : 25,622

Average Daily Population: 1,785 (601 Custody Alternative)

Support Services

Coroners Cases	6,057
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Crime Lab

Cases Completed	9,291
Evidence Items Examined	29,617

Budget Background: Operational Statistics

Communications

Total Calls Handled: 513,489

911 Emergency Calls: 106,302

Field Operations

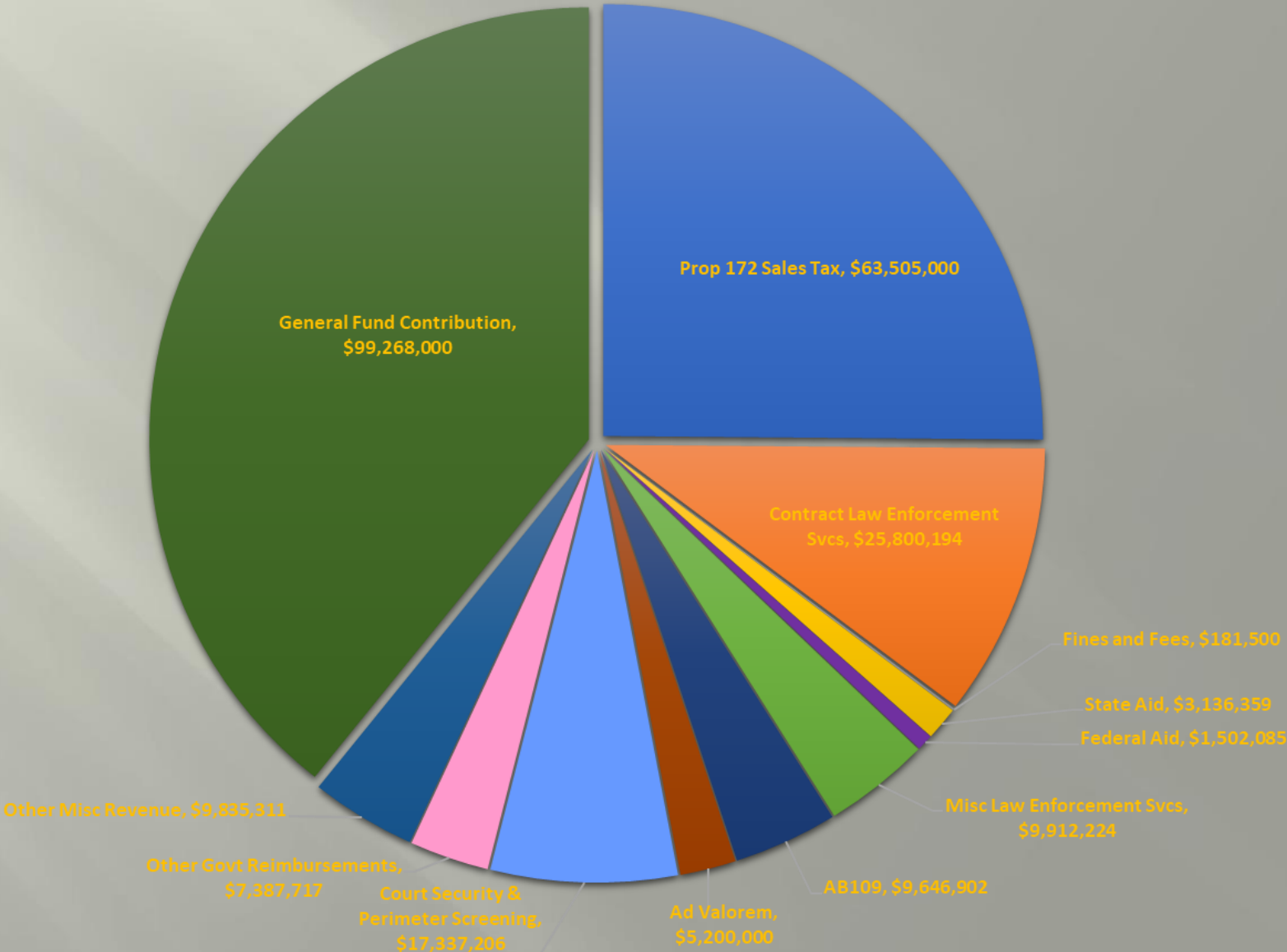
Calls for Service 168,644

Total Investigative Cases Opened 7,539

Office of the Sheriff

2020-2021 Recommended Budget Revenue

\$252,712,498



	2020-21	2020-21	2020-21
General Fund	Recommended	Adjustment	Final
EXPENDITURES			
Salaries and Benefits	226,147,638	-1,797,000	224,350,638
Services and Supplies	21,573,144	-97,000	21,476,144
Other Charges	668,059	0	668,059
Fixed Assets	3,149,976	-443,000	2,706,976
Expenditure Transfers	3,607,681	0	3,607,681
TOTAL EXPENDITURES	255,146,498	-2,337,000	252,809,498
REVENUE			
Other Local Revenue	76,144,054	-97,000	76,047,054
Federal Revenue	1,502,085	9,351,000	10,853,085
State Prop 172	75,895,359	-9,254,000	66,641,359
GROSS REVENUE	153,541,498	0	153,541,498
NET COUNTY COST (NCC)	101,605,000	-2,337,000	99,268,000

Budget Reduction Detail

Vacancy Factor:

Original Target: \$5,600,000

COVID-19 Adjusted Target: + \$1,797,000

TOTAL Vacancy Factor: \$7,397,000

Services, Supplies & Fixed Assets

Decrease in Expenditure Appropriations \$540,000

Proposition 172 Sales Tax Revenue Decrease

Decrease in Proposition 172 Revenue: \$9,300,000

(Future years backfill through General Fund)

Budget Additions Detail

- Add 25 Deputy Sheriff Positions, 24 Martinez Detention Facility (MDF) 1 County Patrol

In collaboration with Custody Health, the new custody deputies will be added to enhance baseline medical and mental health inmate services at MDF:

- Additional out of cell time & visitation
 - Enhanced supervision of mental health inmates
 - Additional mental health programming
 - More timely medical appointments
 - Confidential & Private intake screening
- New Patrol Deputy will be the first Mental Health Evaluation Team for unincorporated Contra Costa County.

Budget Additions Detail

1 MHET Deputy - fully funded by AB-109 - 12 months = \$291,805.00.

23 Deputy Sheriffs – funded at only recruit level (\$76,000/ea) for 6 months = \$1,748,000.00.

(These positions will require full funding as Deputy Sheriff FTEs via General Fund support in FY 21/22.)

1 – Lieutenant – funded at 50% for 6 months = \$212,000.00. ***(Full funding will be required for FY 21/22.)***

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Thank You