

Contra Costa County Office of the Sheriff

FY 2021-2022 RECOMMENDED BUDGET



Honor Courage Commitment Leadership Teamwork

- Largest law enforcement agency in Contra Costa County serving 1.1 million residents
- Patrol serves a population of 164,000 in the unincorporated areas
- 505 square miles of land and 82 square miles of waterways

Authorized Staffing

FY 21-22

INCLUDES NEW ADDITIONAL SWORN DEPUTY SHERIFF POSITIONS

Sworn 720 (+10)

Professional 354.5

***Total Authorized
Staff: 1074.5***

Sheriff Office PLO Positions Added Past Three Years

- FY 2019/2020: 4 Deputy Sheriff FTE
- FY 2020/2021: 1 Lieutenant FTE
23 Deputy Sheriff FTE
- FY 2021/2022: 10 Deputy Sheriff FTE (Unfunded)
(The funding will be allocated upon filling the positions.)

Requests Not included in Proposed 2021-22 Budget

- 2 Deputy Sheriff Positions FTE for MHET
- \$1.3M for Body Worn Cameras Deployment
(Requested last six budget cycles)

Budget Background: Operational Statistics

Custody Services

Total Bookings 2020 (COVID-19): 14,040 (43% Decrease)

Average Daily Population: 785 (601 Custody Alternative)

Support Services

Coroners Cases 7108 (15% Increase)

Crime Lab

Cases Completed	8591
Evidence Items Examined	32,734

Budget Background: Operational Statistics

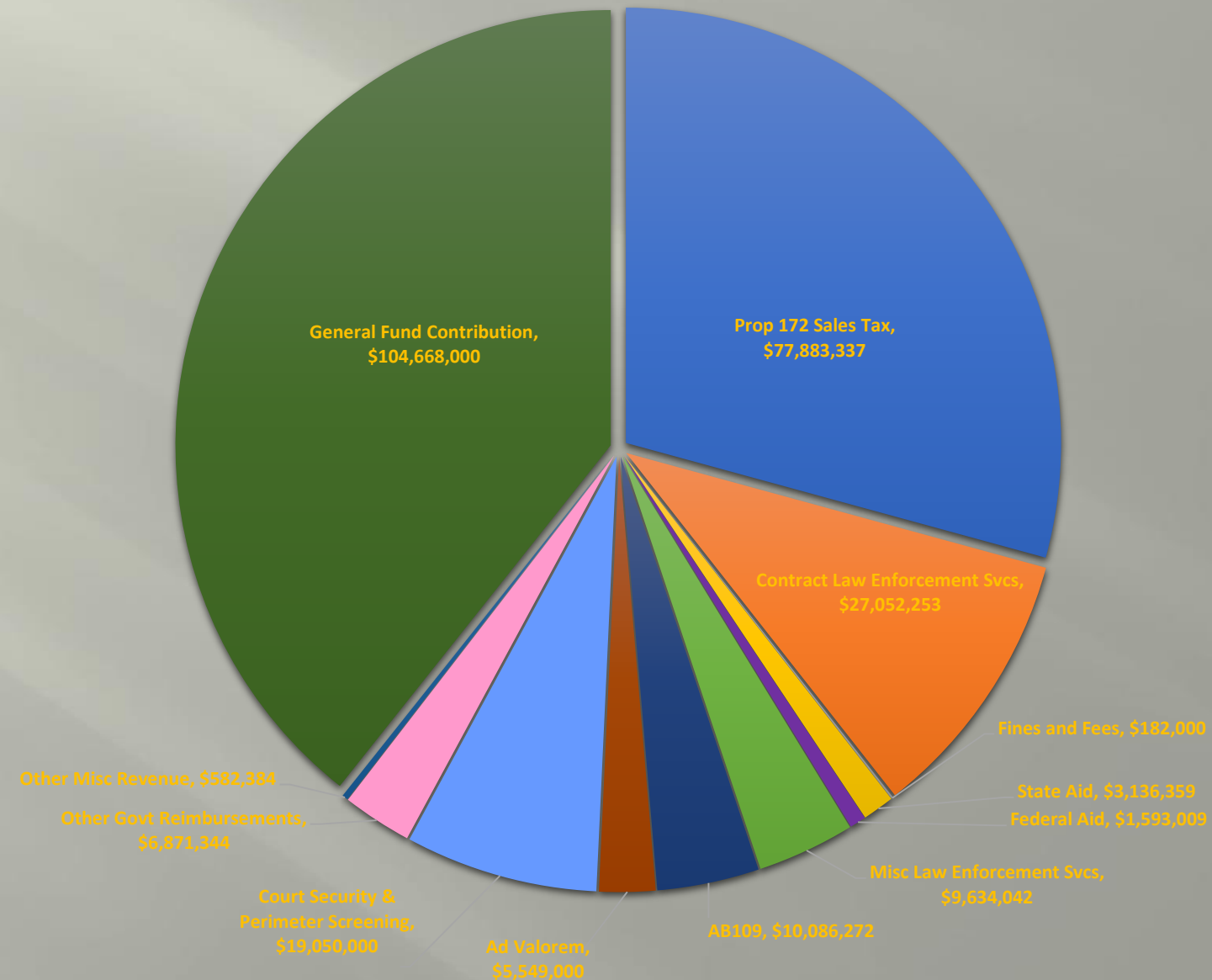
Communications

Total Calls Handled:	381,605 (26% Reduction)
911 Emergency Calls:	78,223 (27% Reduction)

Field Operations

Calls for Service	153,573
Total Investigative Cases Opened	6950
Civil Unrest – Mobile Field Force Deployments	18
<i>(Estimated Cost – All Participating Agencies: \$350-400k)</i>	

Office of the Sheriff
2021-2022 Recommended Budget Revenue
\$266,288,000



General Fund	2019-20 Actuals	2020-21 Budget	2021-22 Baseline	2021-22 Recommended	2021-22 Change From Baseline
EXPENDITURES					
Salaries and Benefits	211,530,370	224,253,638	238,596,000	235,961,000	(2,635,000)
Services and Supplies	23,154,893	21,476,144	21,947,000	21,947,000	0
Other Charges	707,083	668,059	668,000	668,000	0
Fixed Assets	711,117	2,706,976	3,031,000	3,031,000	0
Expenditure Transfers	(13,908,172)	3,607,681	4,681,000	4,681,000	0
TOTAL EXPENDITURES	222,195,291	252,712,498	268,923,000	266,288,000	(2,635,000)
REVENUE					
Other Local Revenue	68,994,305	76,047,054	79,007,295	79,007,295	0
Federal Assistance	1,036,565	10,756,085	1,593,009	1,593,009	0
State Assistance	72,502,216	66,641,359	81,019,696	81,019,696	0
GROSS REVENUE	142,533,086	153,444,498	161,620,000	161,620,000	0
NET COUNTY COST (NCC)	79,662,205	99,268,000	107,303,000	104,668,000	(2,635,000)
Allocated Positions (FTE)	1039.5	1064.5	1064.5	1074.5	10.0

Budget Highlights

Vacancy Factor:

Increase in Negative Balance: \$2,635,000

TOTAL Vacancy Factor: \$10,088,000

Personnel Additions FY 21-22 (Salary & Benefits)

Additional Funding: \$11,700,000

(Salary & Benefits to fully fund 24 sworn positions that were partially funded (50%) in the FY 20-21 budget)

Proposition 172 Sales Tax Revenue Increase

Projected Increase in Proposition 172 Revenue:
\$14,400,000

MEASURE X

Taxpayers Deserve Expanded Service

Look forward to working with the Measure X Community Advisory Board and the Board of Supervisors to deliver **expanded and enhanced** public safety services to the community & greater transparency through body-worn cameras

“To keep Contra Costa’s regional hospital open and staffed; fund community health centers; **provide timely fire and emergency response**; support crucial safety-net services; invest in early childhood services; protect vulnerable populations; and for other essential county services.”

In furtherance of taxpayers’ expectations, we intend to advance the two following initiatives funded through Measure X:

1. Increase County Patrol Deputies to provide additional patrol and improved emergency response to all five Supervisor Districts and reduce Priority 1 response times.
2. Implement a full agency Body-Worn Camera Program.

MEASURE X

Taxpayers Deserve Expanded Service

RESTORE FULL PATROL BEATS (5 Deputy Sheriff Positions Each):

Beat 6 (Crockett/Rodeo/Port Costa)

Beat 7 (El Sobrante/San Pablo/Richmond)

Beat 14 (Alamo. Diablo, 680 Corridor)

Beat 25 (Bay Point Area)

Beat 34 (Byron/Diablo)

MENTAL HEALTH: Add 1 FTE Deputy Sheriff for Mental Health Eval. Team

SUPERVISION: Add 4 Sergeant Positions

INVESTIGATIONS: Add 1 Sergeant and 3 Detective Positions

MEASURE X

Taxpayers Deserve Expanded Service

Total Projected Annual Cost:

25 Deputy Sheriff FTE	\$8,664,852
5 Sheriff's Sergeant FTE	\$1,695,625
TOTAL ONGOING FTE	\$10,360,477
INITIATE FULL BODY-WORN CAMERA Program:	\$1,300,000
TOTAL:	\$11,660,477

(12-15% of total Measure X Anticipated Annual Revenue)

Contra Costa County Office of the Sheriff

Thank You