

Contra Costa County Office of the Sheriff

FY 2022-2023 RECOMMENDED BUDGET

***ENHANCED PUBLIC SAFETY THROUGH IMPROVED PATROL
STAFFING & MENTAL HEALTH RESPONSE***



Honor Courage Commitment Leadership Teamwork

- Largest law enforcement agency in Contra Costa County serving 1.15 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 22-23

INCLUDES NEW ADDITIONAL SWORN DEPUTY SHERIFF POSITIONS

Sworn 725 (+36)

Professional 357.5

***Total Authorized
Staff: 1,118.5***

Sheriff's 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

Budget Background: Operational Statistics

Custody Services

Total Bookings: 12,914

Average Daily Population: 768 (747 Custody Alternative)

Support Services

Coroner's Cases 7,215

Crime Lab

Cases Completed 9,278

Evidence Items Examined 32,764

Budget Background: Operational Statistics

Communications

Total Calls Handled:	498,100
----------------------	---------

911 Emergency Calls:	107,348
----------------------	---------

Field Operations

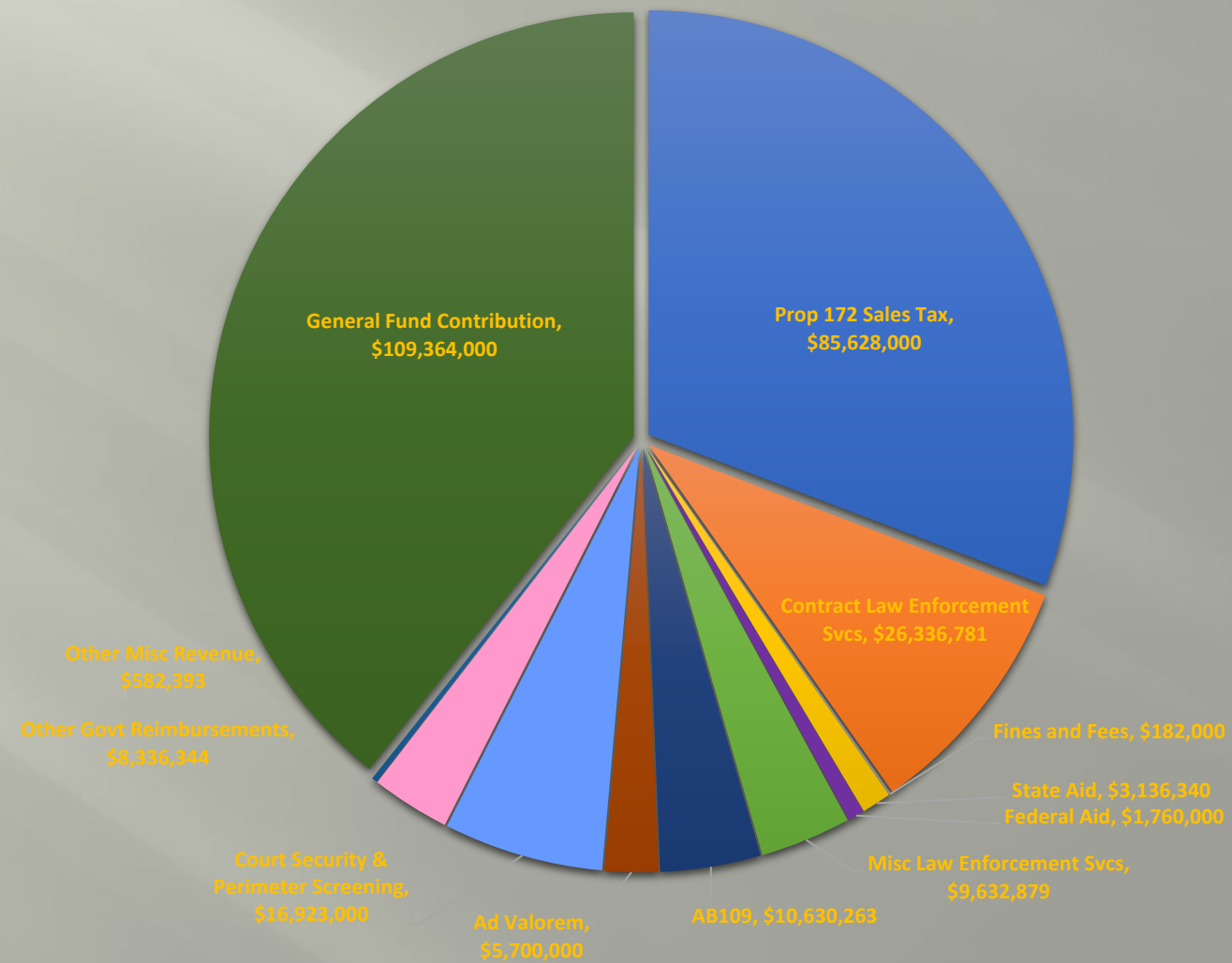
Calls for Service	141,138
-------------------	---------

Total Investigative Cases Opened	6,820
----------------------------------	-------

Office of the Sheriff

2022-2023 Recommended Budget Revenue

\$278,212,000



General Fund	2020-21 Actuals	2021-22 Budget	2022-23 Baseline	2022-23 Recommended	2022-23 Change From Baseline
EXPENDITURES					
Salaries and Benefits	218,849,564	236,502,000	231,375,000	245,382,000	14,007,000
Services and Supplies	23,689,149	23,247,000	24,050,000	24,050,000	0
Other Charges	280,783	668,000	668,000	668,000	0
Fixed Assets	2,510,105	4,251,000	3,131,000	3,131,000	0
Expenditure Transfers	(34,476,185)	4,681,000	4,981,000	4,981,000	0
TOTAL EXPENDITURES	210,853,415	269,349,000	264,205,000	278,212,000	14,007,000
REVENUE					
Other Local Revenue	69,763,674	82,143,654	81,100,000	81,460,000	360,000
Federal Assistance	1,058,166	1,593,009	1,610,000	1,760,000	150,000
State Assistance	77,373,384	77,883,337	85,628,000	85,628,000	0
GROSS REVENUE	148,195,224	161,620,000	168,338,000	168,848,000	510,000
NET COUNTY COST (NCC)	62,658,191	107,729,000	95,867,000	109,364,000	13,497,000
Allocated Positions (FTE)	1,064.5	1,074.5	1,082.5	1,118.5	36.0

Budget Highlights

Vacancy Factor:

TOTAL Vacancy Factor: \$588,000

Personnel Additions FY 22-23 (Salary & Benefits)

Additional Funding: \$3,997,000

(Fund 34 sworn positions)

Community Corrections Partnership (CCP) AB109

Mental Health Evaluation

Team (MHET): \$510,000

(Fund 2 Deputy Sheriff positions)

Proposition 172 Sales Tax Revenue Increase

Projected Increase in

Proposition 172 Revenue: \$7,744,663

MEASURE X

Taxpayers Deserve Expanded Service

The Office of the Sheriff looks 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 and **greater transparency** through the body-worn and in-car camera program.

The Measure X Community Advisory Board's Goal 5:

“We strive to be a community where all residents feel safe and welcome and receive emergency help when they need it.”

Beginning in FY 2022-23, Sheriff's Office initiatives funded through Measure X:

1. Implement a department-wide body-worn and in-car camera program.
2. Comply with Public Records Act mandates timely and efficiently by adding one Director of Support Services and two Sheriff's Specialists to the Professional Standards Division.

ENHANCED PUBLIC SAFETY - PATROL

General Fund New Deputy Sheriff Positions

5 FULL PATROL BEATS (5 Deputy Sheriff Positions in Each Beat):

Beat 6 (Crockett, Rodeo, Port Costa)

Beat 7 (Montalvin, El Sobrante, San Pablo, Richmond)

Beat 14 (Saranap, Alamo, Diablo, 680 Corridor)

Beat 23 (Bay Point Area)

Beat 34 (Byron)

SUPERVISION: Add 4 Sergeant Positions to Maintain Appropriate Supervision

INVESTIGATIONS: Add 1 Sergeant and 4 Detective (Deputy) Positions

RECRUITING STAFFING PLAN

FY 22-23 HIRE: 68 Recruit Deputy Sheriff + 20 Laterals
NORMAL ATTRITION: 50 Attrition/Promotions
NET STAFFING: + 38 Deputy Sheriffs

FY 23-24 (1st Quarter)
HIRE: 25 Recruit Deputy Sheriff
RESULT: All County Patrol and Custody Deputy Vacancies Full
By End of 1st Quarter FY 23-24

Contra Costa County Office of the Sheriff

Thank You