

# Contra Costa County Office of the Sheriff

FY 2023-2024 RECOMMENDED BUDGET

ENHANCED PUBLIC SAFETY THROUGH IMPROVED PATROL  
STAFFING & MENTAL HEALTH RESPONSE



- **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 23-24

Sworn 753

Professional 370.5

Total Authorized  
Staff: 1,123.5

# Race/Ethnicity of Office of the Sheriff Employees

Race/Ethnicity*	Number of Employees	Percentage of Employees
African-American	88	8.64%
Asian	110	10.79%
Caucasian	598	58.68%
Hispanic/Latino(a)	186	18.25%
Middle Eastern or South Asian	4	0.39%
Native American	3	0.29%
Pacific Islander	13	1.28%
Other	17	1.67%
<b>Total</b>	<b>1019</b>	<b>100%</b>

\*Race/ethnicity is self-reported at the time of hire

# **Additional Unincorporated Patrol Positions**

All Patrol beat deputy sheriff positions added in FY 22/23 have been filled, adding additional deputies in the unincorporated areas of Rodeo/Crockett, Montalvin, Saranap, Bay Point, and Byron.

# Budget Background: Operational Statistics

	FY 21-22	FY 22-23*
<b>Custody Services</b>		
Total Bookings	14,325	13,561
Average Daily Population	814	911
Average Daily Population Custody Alternative	678	490
<b>Support Services</b>		
Coroner Cases	7,120	7,250
<b>Crime Lab</b>		
Cases Completed	9,278	9,175
Evidence Items Examined	32,764	30,629

# Budget Background: Operational Statistics

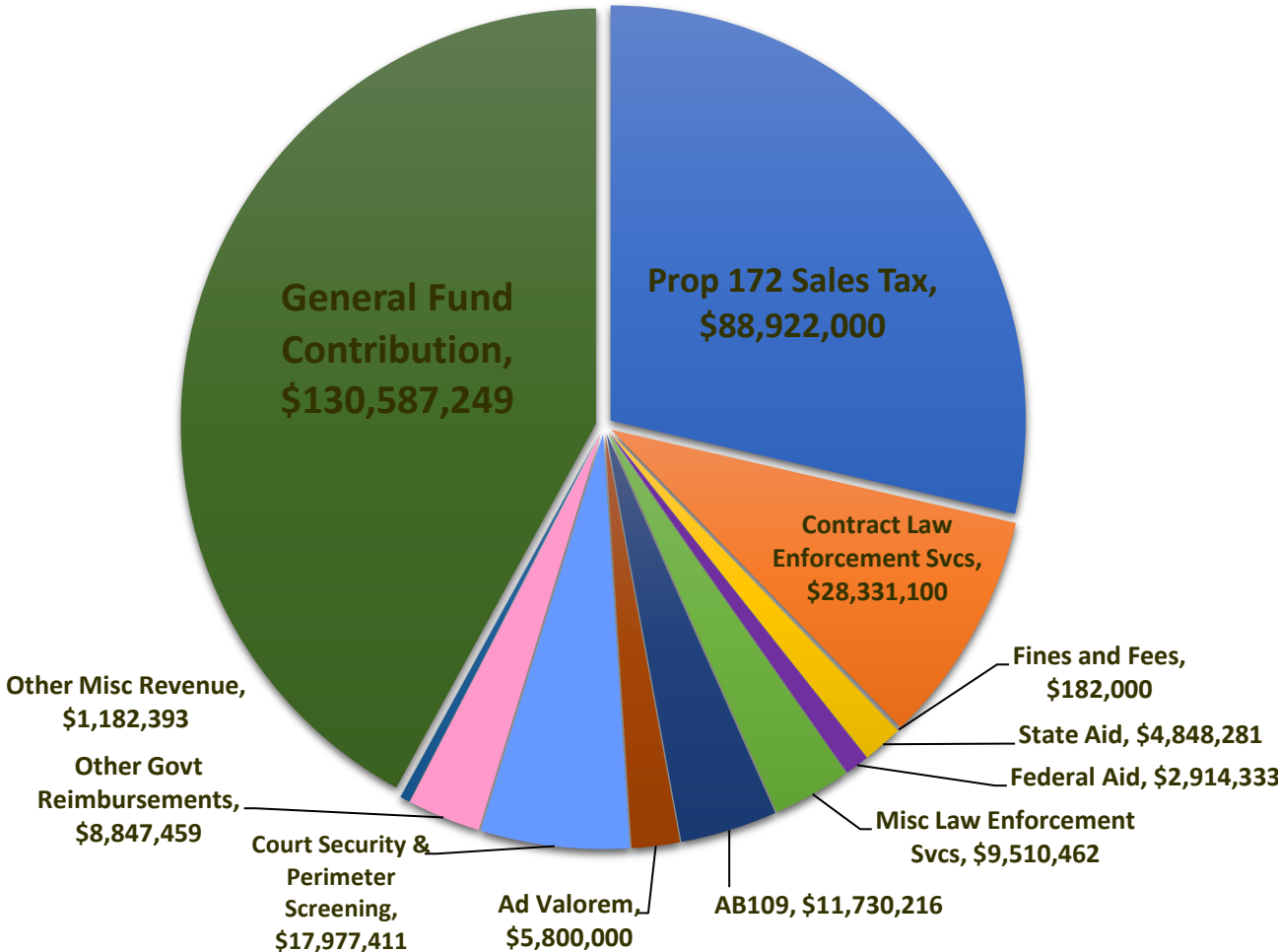
	FY 21-22	FY 22-23*
<b>Communications</b>		
Total Calls Handled	500,550	500,858
911 Emergency Calls	109,652	115,937
<b>Field Operations</b>		
Patrol Calls for Service	94,324	104,864
New Investigations Cases	5,920	7,440

*\*All FY 22-23 data is a straight-line projection for April-June*

# Office of the Sheriff

## 2023-2024 Recommended Budget Revenue

### \$310,832,904





General Fund	FY21-22 Actuals	FY22-23 Revised Budget	FY23-24 Recommended Budget	FY23-24 Change
EXPENDITURES				
Salaries and Benefits	228,438,495	245,382,000	260,632,465	15,250,465
Services and Supplies	29,196,301	24,650,000	29,526,229	4,876,229
Other Charges	698,630	668,000	11,146,256	10,478,256
Fixed Assets	1,668,435	4,251,000	5,060,871	809,871
Expenditure Transfers	5,395,378	4,981,000	4,467,083	(513,917)
<b>TOTAL EXPENDITURES</b>	<b>265,397,239</b>	<b>279,932,000</b>	<b>310,832,904</b>	<b>30,900,904</b>
REVENUE				
Other Local Revenue	70,672,919	82,460,000	88,409,322	5,949,322
Federal Assistance	904,857	1,760,000	2,914,333	1,154,333
State Assistance	91,577,136	85,628,000	88,922,000	3,294,000
<b>TOTAL REVENUES</b>	<b>163,154,912</b>	<b>169,848,000</b>	<b>180,245,655</b>	<b>10,397,655</b>
<b>NET COUNTY COST (NCC)</b>	<b>102,242,327</b>	<b>110,084,000</b>	<b>130,587,249</b>	<b>20,503,249</b>
Allocated Positions (FTE)	1,082.5	1,123.5	1,123.5	0.0

# Budget Highlights

Vacancy Factor:

TOTAL Vacancy Factor: \$6,530,706

Proposition 172 Sales Tax Revenue Increase

Projected Increase in

Proposition 172 Revenue: \$3,294,000

# Measure X

## Body Worn and In-Car Camera Project

The Office of the Sheriff was allocated Measure X funding to deliver **expanded and enhanced** public safety services to the community and **greater transparency** through the body-worn and in-car camera program.

### **The project initiatives include:**

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

# Measure X

## Body Worn and In-Car Camera

### Project Milestones

#### **Implementation of a Department-Wide Body-Worn and In-Car Camera Program:**

*One-Time Allocation = \$720,000 / Annual Allocation = \$1,301,000*

- 10-year contract with Axon was executed in December 2022
- Train-the-trainer classes for field and facility training officers completed
- BWCs are currently being deployed with training to deputies during Advanced Officer Training, estimated completion in June 2023
- In-car camera installations will begin in June, with an estimated completion by the end of July 2023

#### **Professional Standards Division Personnel:**

*Annual Allocation = \$540,000*

- Two Sheriff's Specialists hired
- Background investigation is in progress for Director of Support Services candidates

**Contra Costa County  
Office of the Sheriff**

**Thank You**