

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

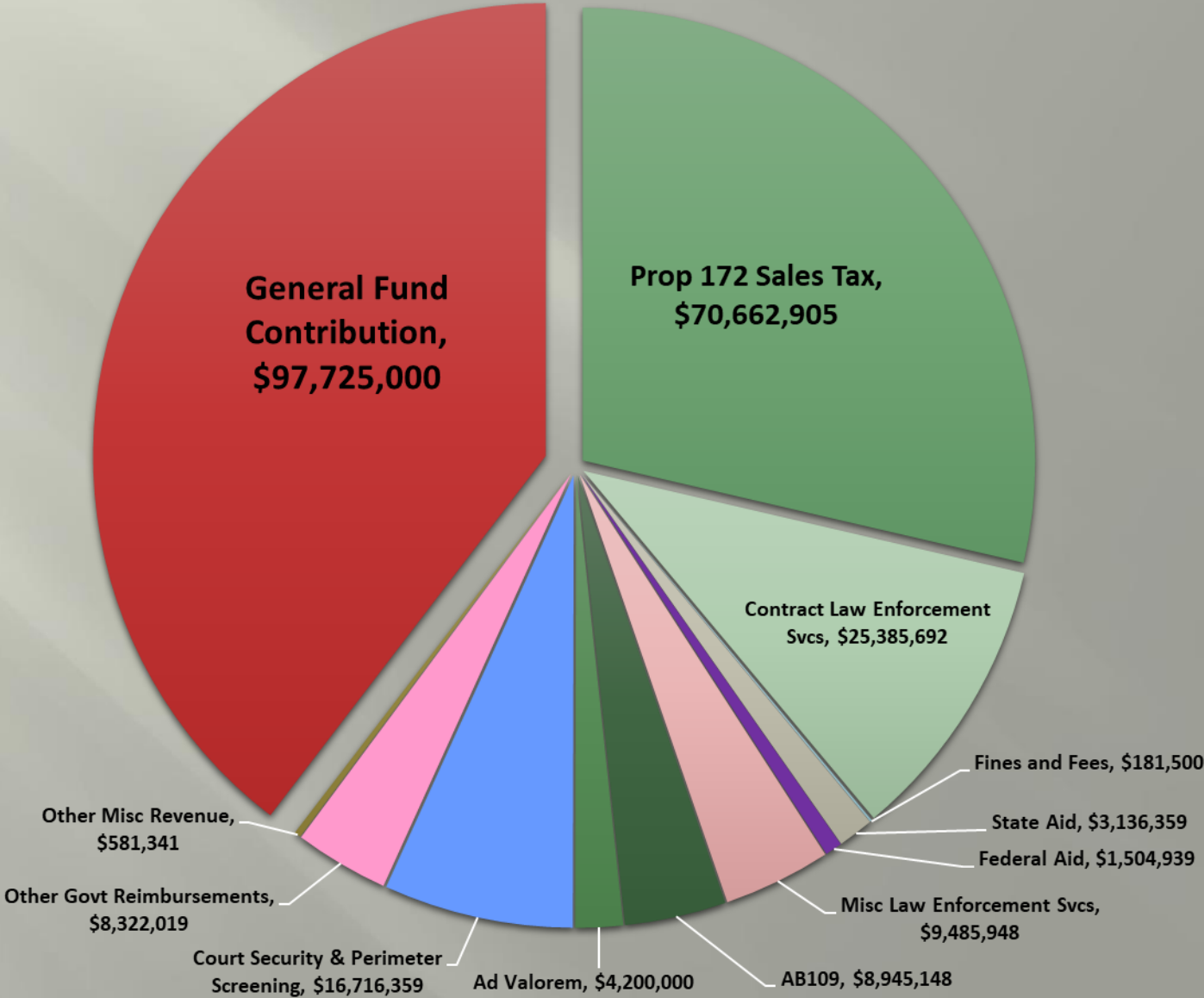
Professional 350

***Total Authorized
Staff: 1035***

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

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

Requests are not included in Proposed 2019-20 Budget

3 Deputy Sheriff Positions - \$788,000 (PEPRA Tier E Safety)

Assigned to Mental Health Evaluation Team (MHET) in unincorporated areas of East, Central and West Contra Costa County

Reduce Vacancy Factor by \$2.6M to \$3M

Would have been at a level that is in alignment with normal attrition. (Target now set at \$5.6M – Likely to impact Field Operations)

Budget Background: Operational Statistics

Custody Services

Total Bookings 2018 : 25,294

Average Daily Population: 1,865.00 , 494 Custody Alternative

Support Services

Coroners Cases 6,141

Crime Lab

Cases Completed 7,975

Evidence Items Examined 30,107

Budget Background: Operational Statistics

Communications

Total Calls Handled:	507,783
911 Emergency Calls:	99,072

Field Operations

Calls for Service	185,375
Total Investigative Cases Opened	5,819

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Thank You