

Contra Costa County Office of the Sheriff

FY2026-2027 RECOMMENDED BUDGET



Honor Courage Commitment Leadership Teamwork



Agenda

1. Agency Overview
2. FY26-27 Recommended General Fund Budget Summary
3. Major Budgetary Changes and Federal and State Policy Impacts
4. Measure X Update
5. Performance Highlights
6. FY26-27 Major Initiatives and Goals



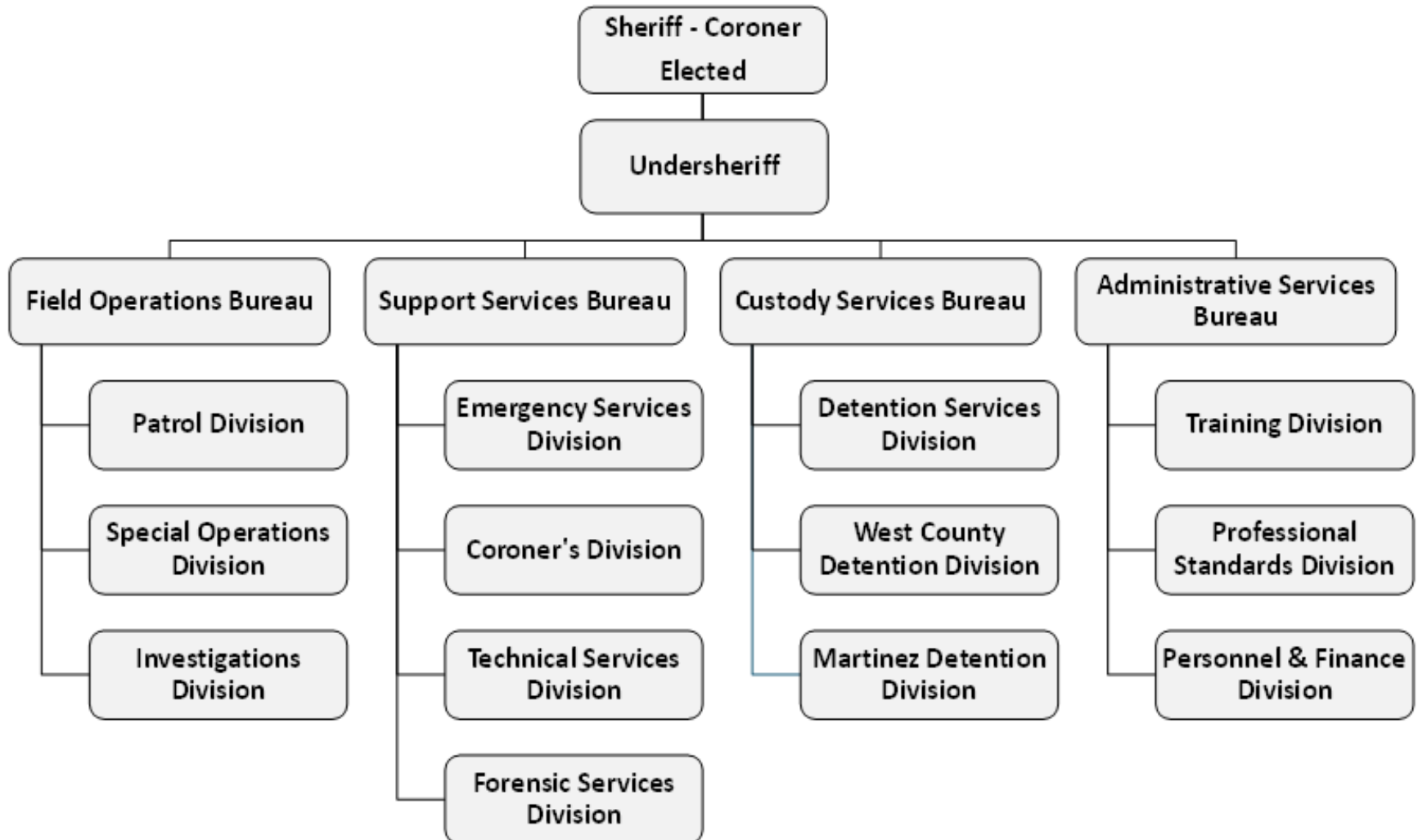
Agency Overview

The Contra Costa County Office of the Sheriff works in partnership with our diverse community to safeguard the lives, rights, and property of the people we serve.

- Largest law enforcement agency in Contra Costa County, serving 1.16 million residents
- Patrol serves a population of 175,000 in the unincorporated areas
- 715 square miles of land and 81 square miles of waterways
- Four major bureaus:
 - Field Operations
 - Custody Services
 - Administrative Services
 - Support Services



Organization Chart





Key Operating Indicators

	FY24-25	FY25-26*
Custody Services		
Total Bookings	17,502	16,110
Average Daily Population	941	1,050
Number of People Assigned to Custody Alternative	2,163	2,200
Field Operations		
Number of Calls for Service	323,912	319,639
Number of Eviction Performed	1,759	1,605
Number of Civil Processes Served	3,202	3,698
Administrative Services		
Number of Public Records Act Requests Completed	106	125
Number of Internal Investigations Completed	12	20
Support Services		
Total Coroner Cases	5,840	5,400
Total Autopsies	536	600

**All FY25-26 data is a straight-line projection for February-June*



Budget Summary General Fund Only

	FY24-25 Actuals	FY25-26 Revised	FY26-27 Recommended	Changes
Expenses	\$321,032,117	\$333,135,645	\$355,993,520	\$22,857,875
Revenues	\$175,541,010	\$180,623,565	\$185,143,919	\$4,520,354
Net County Cost	\$145,491,107	\$152,512,080	\$170,849,601	\$18,337,521
Positions (GF Budgeted FTE)	1,139.5	1,140.5	1,140.5	0



Budget Summary (Vacancies)

Vacancies

Total Number of all Vacant Positions:	144
Total Number of General Fund Vacant Positions:	123 (76 Sworn)

Vacancy Cost:

Total Budgeted Cost of all Vacancies:	\$25,282,137
Total Budgeted Cost of all General Fund Vacancies:	\$21,564,920

Recruitment: Community events, career fairs, school partnerships, diversity-focused hiring, veteran programs, digital outreach, student interns, and hiring bonuses.

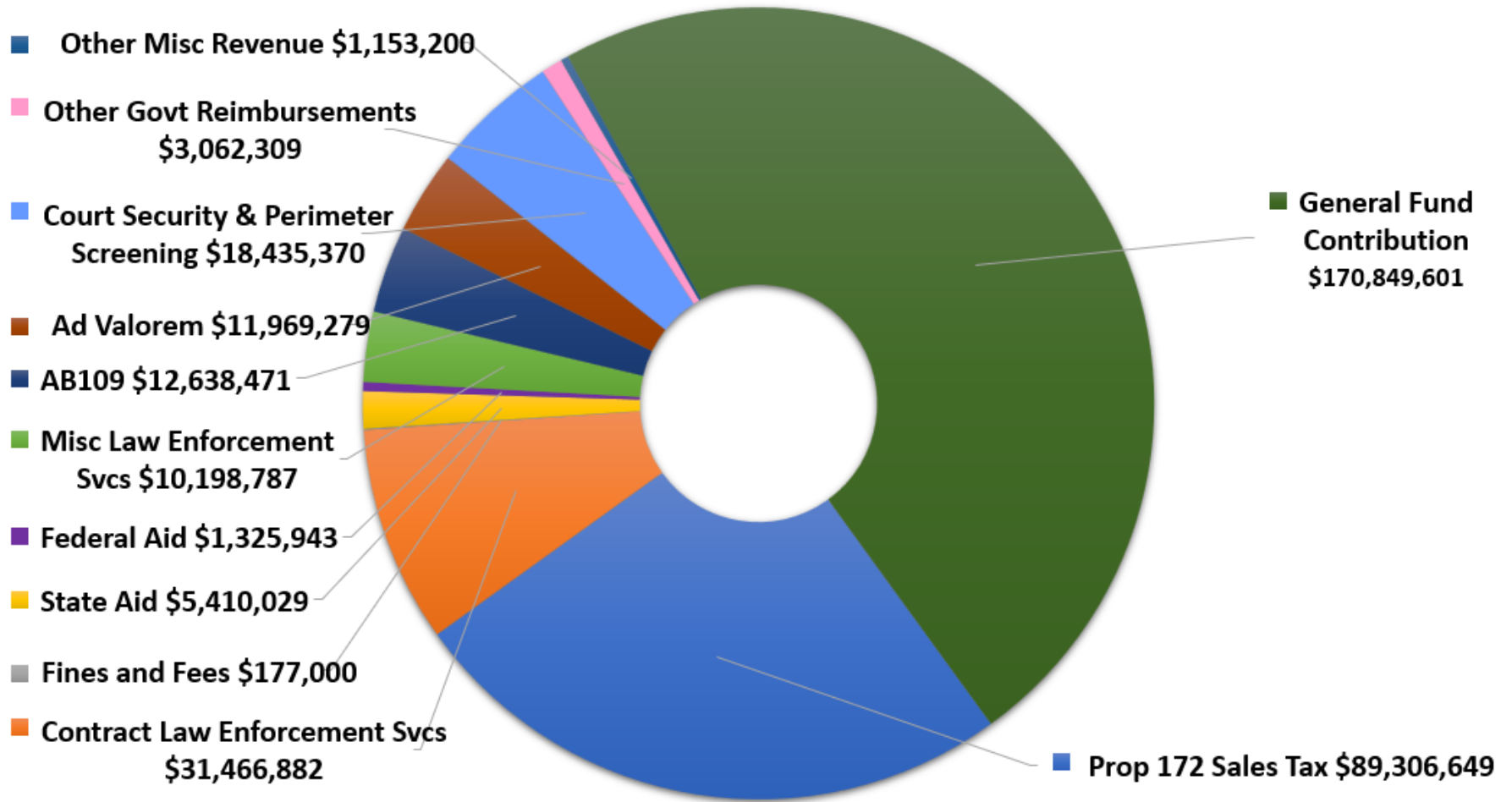
Retention: Salary and Benefits, Training, wellness resources, peer support, leadership growth, recognition programs.

Hiring Challenges: Extensive background checks, failed medical and mental health screenings.

**Vacancies as of March 10, 2026
Presented in accordance with AB2561

FY2026-27 Recommended Budget Revenue

\$355,993,520





State and Federal Impacts

Grants	Reduction Amount
Marine Patrol	\$525,000
Prop 172 Sales Tax Revenue	Revenue Shortfall
Based on prior year trends, estimated revenue reduction	\$2,000,000

Budget Request: Emergency Planning Coordinators and Contracts & Grants Specialist



Increasing disaster frequency, expanding regulatory requirements, and growing coordination demands have outpaced current OES capacity.

(7) Emergency Planning Coordinator	\$1,575,833
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(1) Contracts & Grants Specialist	\$193,684
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Budgeted Request:	\$1,769,514
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Measure X Update

Body Worn & In-Car Cameras



FY26/27 Allocation:	\$2,041,509
Category	Amount
Salaries & Benefits	\$515,703
Equipment & Licensing	\$1,525,806





Performance Highlights

	FY24-25	FY25-26*	FY26-27*
Provide professional effective patrol services to the community served that meet standards of excellence	ACTUALS	PROJECTED	PROJECTED
Number of Deputies assigned to County Patrol Services	140	140	140
Response times of Priority 1 calls (initial call to on-scene arrival, in minutes and seconds)	13:18	13:10	13:00
Number of A3 referrals (Anyone, Anywhere, Anytime)	1,303	1,400	1,500
Provide a safe and secure custody system for the incarcerated and staff			
Hours of education provided to the incarcerated	172,634	160,000	130,000
Achieve a professional and transparent organization for the community served			
Total hours of instruction presented to ALL staff	10,461	10,000	10,000
Number of body-worn cameras deployed	750	750	750

**All FY25-26 data is a straight-line projection for February-June*




Performance Highlights (continued)



BE READY, TAKE ACTION, STAY SAFE

Sign up for Contra Costa County emergency alerts

 [CWSAlerts.com](https://www.cwsalerts.com)

 (925)655-0111

 CWSStaff@so.cccounty.us





FY2026-27 Major Initiatives and Goals

Custody Services Bureau	Field Operations Bureau	Support Services Bureau	Administrative Services Bureau
<p>Facility Accessibility & Infrastructure</p> <ul style="list-style-type: none"> - ADA- Accessible Cells - WRTH Facility Fully Operational - MDF Elevator Replacement Project <p>Impact: Improved accessibility and facility reliability</p>	<p>Deputy Safety & Community Response</p> <ul style="list-style-type: none"> - Patrol Trauma Kits for deputies - Coordination with County partners - ADA- Compliant lobby upgrade - Orinda School Safety Deputy <p>Impact: Enhanced emergency readiness and community engagement</p>	<p>Technology Modernization & Emergency Communication</p> <ul style="list-style-type: none"> - Cloud-Native CAD/RMS Replacement - Technology & systems Modernization - Community Warning System Outreach <p>Impact: Faster dispatch and improved disaster alerts</p>	<p>Recruitment & Workforce Development</p> <ul style="list-style-type: none"> - Focused recruitment initiatives - Principled policing & de-escalation training <p>Impact: Increased workforce diversity and strengthened community trust</p>



Conclusion

Contra Costa County Office of the Sheriff

Thank You