

# Contra Costa County Office of the Sheriff

FY 2024-2025 RECOMMENDED BUDGET



*Honor    Courage    Commitment    Leadership    Teamwork*

# **Agenda**

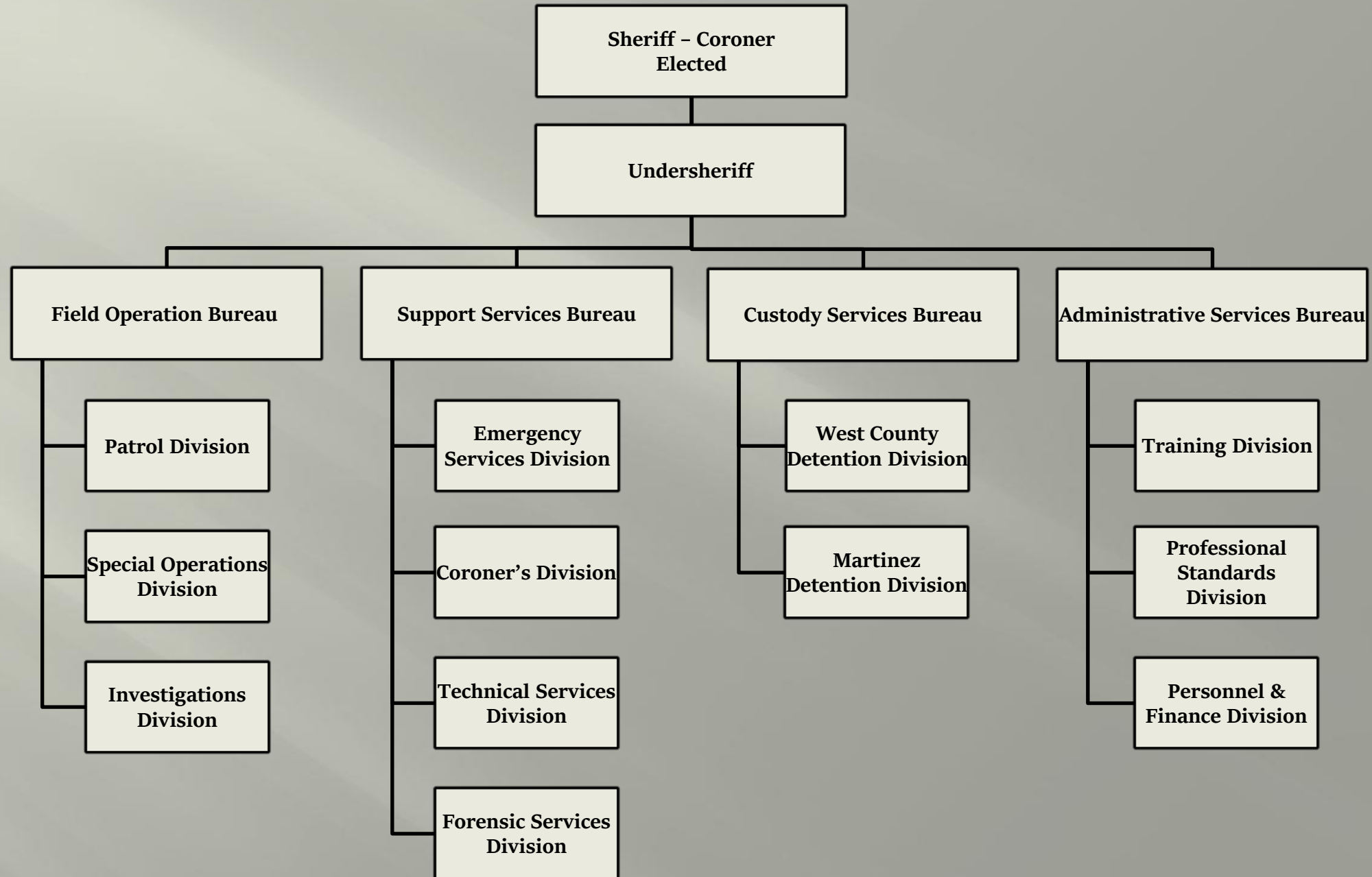
- A. Department Overview**
- B. FY24-25 Budget Summary**
- C. Diversity, Equity, Inclusion, and Access**
- D. Performance Highlights**
- E. FY24-25 Major Initiatives and Goals**

# Agency Overview

The Contra Costa County Office of the Sheriff works in partnership with our diverse community to safeguard 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 164,000 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

# Organizational Chart



# Key Operational Indicators

	FY 22-23	FY 23-24*
<b>Custody Services</b>		
Total Bookings	15,588	15,690
Average Daily Population	643	994
Average Daily Population Custody Alternative	449	475
<b>Support Services</b>		
Coroner Cases	6,839	6,979
<b>Crime Lab</b>		
Cases Completed	8,743	9,009
Evidence Items Examined	31,898	32,126

*\*All FY 23-24 data is a straight-line projection for February-June*

# Key Operational Indicators

	FY 22-23	FY 23-24*
<b>Communications</b>		
Total Calls Handled	362,845	355,091
911 Emergency Calls	210,824	203,361
<b>Field Operations</b>		
Patrol Calls for Service	158,233	159,202
New Investigations Cases	8,307	8,424

*\*All FY 23-24 data is a straight-line projection for February-June*

# Budget Summary

	<b>FY22-23 Actuals</b>	<b>FY23-24 Adopted</b>	<b>FY24-25 Recommended</b>	<b>Change</b>
<b>Expenses</b>	\$270,211,479	\$318,790,250	\$335,872,593	\$17,082,344
<b>Revenues</b>	\$167,966,772	\$188,203,001	\$191,015,792	\$2,908,556
<b>Net County Cost</b>	\$120,244,706	\$130,587,249	\$144,856,831	\$14,173,788
<b>Positions (Budgeted FTE)</b>	1,146.5	1,146.5	1,164.5	18.0

# Budget Summary (Vacancies)

## Vacancies

Total Number of all Vacant Positions:	205
Total Number of GF Vacant Positions:	201 (91 Sworn)

## Vacancy Factor:

Total Vacancy Factor of all Vacancies:	\$34,133,741
Total Vacancy Factor of all GF Vacancies:	\$33,642,869

## Budgeted Vacancy Factor:

Total Vacancy Factor:	\$685,492
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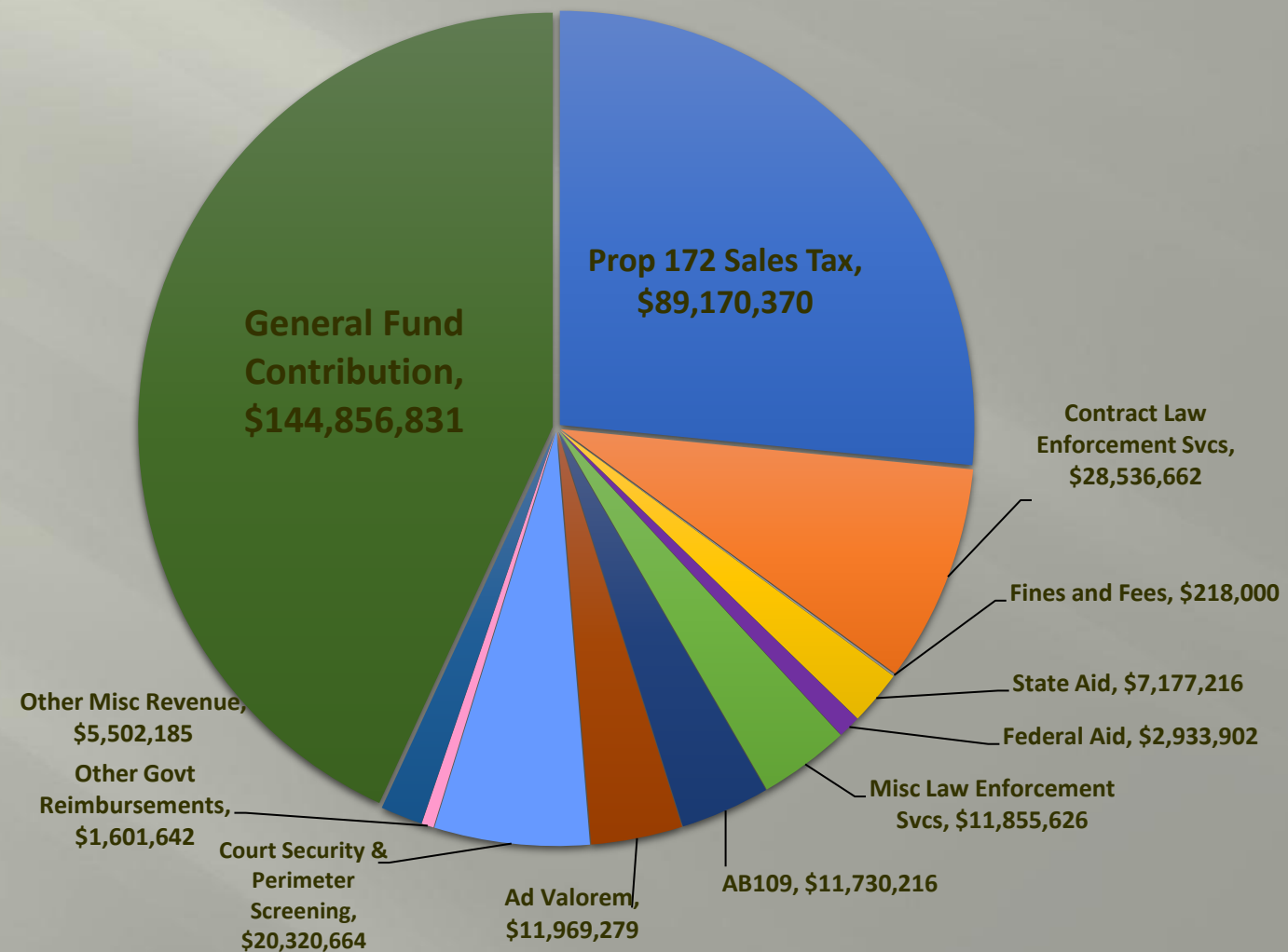
*\*Vacancies as of December 2023*



# Office of the Sheriff

## 2024-2025 Recommended Budget Revenue

### \$335,872,593



# Measure X Update

## Body Worn & In-Car Cameras Project

The Office of the Sheriff was allocated Measure X funding in FY23-24 to deliver **expanded and enhanced** public safety services to the community and **greater transparency** through the body-worn and in-car camera program.

- FY23-24 the body-worn and in-car camera installations and program implementation completed in FY23-24
- FY24-25 budget includes \$581,683 for ongoing equipment and licensing costs and \$1,397,760 for staffing.

# Diversity, Equity, Inclusion, and Access

The Contra Costa County Office of the Sheriff is dedicated to fostering diversity, equity, inclusion, and access.

## Mission Statement

The Office of the Sheriff works in partnership with our diverse community to safeguard the lives, rights and property of the people we serve. With unwavering dedication, we provide innovative professional law enforcement services to our community. We accomplish this mission by maintaining our Core Values while always conducting ourselves with the highest ethical standards.

# Race/Ethnicity of Office of the Sheriff Employees

Race/Ethnicity*	Number of Employees	Percentage of Employees
African-American	85	8.91%
Asian	106	11.11%
Caucasian	545	57.13%
Hispanic/Latino(a)	185	19.39%
Native American	4	0.42%
Pacific Islander	11	1.15%
Other	18	1.89%
Total	954	100%

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

# Bilingual Data

<b>Total Bilingual Staff:</b>	<b>77</b>
▪ Total Chinese/Cantonese/ Mandarin Bilingual Staff:	4
▪ Total Spanish Bilingual Staff:	67
▪ Total Hindi/Punjabi-Indian Bilingual Staff:	2
▪ Total Filipino Ilocano/Tagalog	4
<b>Most Common Language Services Request:</b>	<b>Spanish</b>

# Diversity, Equity, Inclusion, and Access

- **Community Outreach & Events**
  - Adopt-A-Family
  - Stuff a Cruiser
  - Backpack drives/giveaways
  - Bay Point Christmas Party
  - Food as a Medicine Health Fair
  - Unity in the Community
  - Bay Point Christmas Party/Bike Rodeo (English & Spanish)
  - Deer Valley HS Law and Justice Class
  - Coffee with a Cop
  - Recess with a Cop (Delta Station)
  - Countywide National Night Out Events
  - Boy Scouts and Daisy Troops Presentations
  - Summer Pop Up Parties at Contra Costa Centre
  - Alamo Rotary Club Egg Hunt
  - Celebration of Learning Night at Verde Elementary School

# Diversity, Equity, Inclusion, and Access

## New Initiatives and Projects

- **Local Hazard Mitigation Plan:** Focus on equity for underserved populations.
- **Equity:** Coordinate with the County Office of Restorative Justice to become our OES/EOC Equity team.
- **Language Translation:** Implement a contract with an Emergency Translation Service to access emergency interpretation during a disaster.
- **Extreme Weather Planning:** Complete the Extreme Cold/Hot and Clean Air response plan which include Disability, Access, and Functional Needs.
- **Access:** Implement new ADA workflow throughout the detention facilities in the Custody Services Bureau.



# Performance Highlights

- Tablets were introduced in all three Custody Services Bureau detention facilities.
- The Martinez Detention Facility's C-Module underwent inclusive upgrades, incorporating ADA cells and improved facilities.
- Implemented Body Worn Cameras (BWCs) and In-Car camera systems.
- Hosted a Women in Law Enforcement Spring Panel.
- The Emergency Services Division (Office of Emergency Services) received recognition for their efforts in the winter storm warning response during the 7th Annual Red Cross Partner Recognition ceremony.



# FY24-25 Major Initiatives and Goals

The Office of the Sheriff strives to eliminate barriers and promote equity in its internal operations and the service provided to the citizens of Contra Costa County.

Examples of major initiatives that increase equity of service include:

## Field Operations

- Increased Mental Health Evaluation Team (MHET) deputy staffing.
- Attend Municipal Advisory Council meetings to foster transparency.

## Custody Services:

- Ongoing construction upgrade projects to create ADA-accessible cells.
- Broke ground on the West County Re-Entry Treatment and Housing Facility (WRTH).

# FY24-25 Major Initiatives and Goals

## Communications Center (Dispatch)

- Callers can reach Dispatch using Text-to-911 for emergencies.

## Recruiting

- Attend hiring fairs focused on diversity.
- Focus recruiting efforts to attract female candidates.

## Training

- All sworn employees attend Principled Policing training.
- All sworn staff attend Crisis Intervention, De-Escalation, Racial Diversity & Cultural Diversity Training.

# Contra Costa County Office of the Sheriff

Thank You