

EARLY
BUDGET
PRESENTATION



ALAMEDA COUNTY SHERIFF'S OFFICE

April 11, 2023

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SHERIFF'S OFFICE FINANCIAL SUMMARY

DESCRIPTION	2022-23 BUDGET	2023-24 PROPOSED	CHANGE FROM 2022-23 BUDGET	
			Amt	%
Appropriations	\$ 594,692,118	\$ 620,761,305	\$ 26,069,187	4.38%
Revenue	\$ 164,955,491	\$ 163,514,463	\$(1,441,028)	(0.87)%
Net	\$ 429,736,627	\$ 457,246,842	\$ 27,510,215	6.40%
FTE – Mgmt	147	148	1	0.68%
FTE – Non Mgmt	1,728.67	1,731.67	3	0.17%
TOTAL FTE	1,875.67	1,879.67	4	0.21%



MAJOR COMPONENTS of NET COUNTY COST CHANGE

Increased Salary and Employee Benefits	\$12,615,922
Increased Services and Supplies	\$ 3,555,913
Increased Equipment	\$90,000
Increased ISF	\$9,981,768
Increased Intrafund Transfers	\$(174,416)
Decreased Revenues	\$1,441,028
TOTAL	\$27,510,215

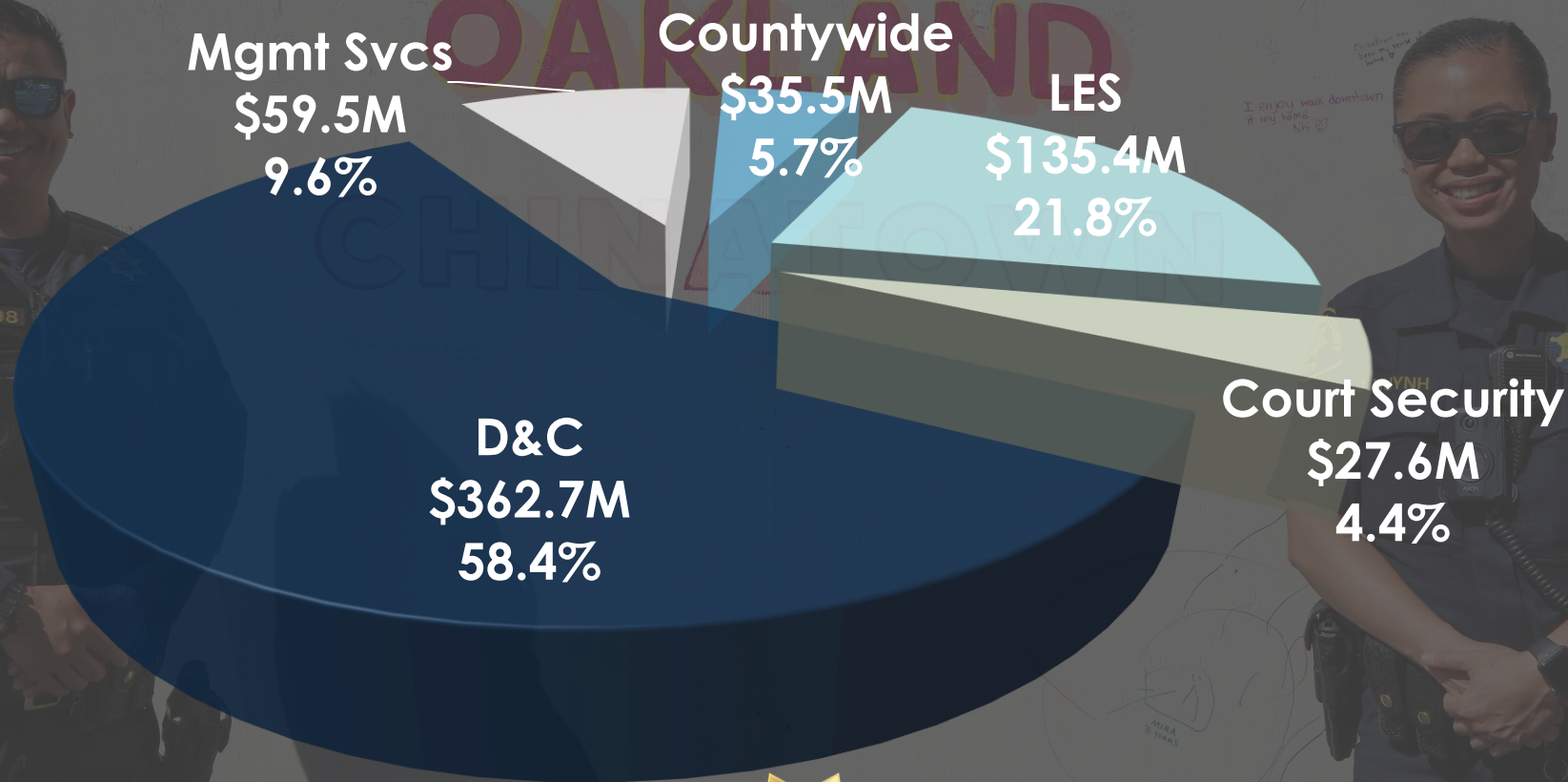


2023-2024 MOE SUMMARY

DIVISION	APPROPRIATIONS	REVENUES	NET COUNTY COST	FTE
Detention and Corrections	\$ 362,727,399	\$ 25,344,879	\$ 337,382,520	1,043
Law Enforcement Services	\$ 135,454,160	\$ 95,474,109	\$ 39,980,051	462
Countywide Services	\$ 35,476,525	\$ 5,098,142	\$ 30,378,383	109
Management Services	\$ 59,534,041	\$ 10,332,222	\$ 49,201,819	163
Court Security	\$ 27,569,180	\$ 27,265,111	\$304,069	103
TOTAL	\$ 620,761,305	\$ 163,514,463	\$ 457,246,842	1,880

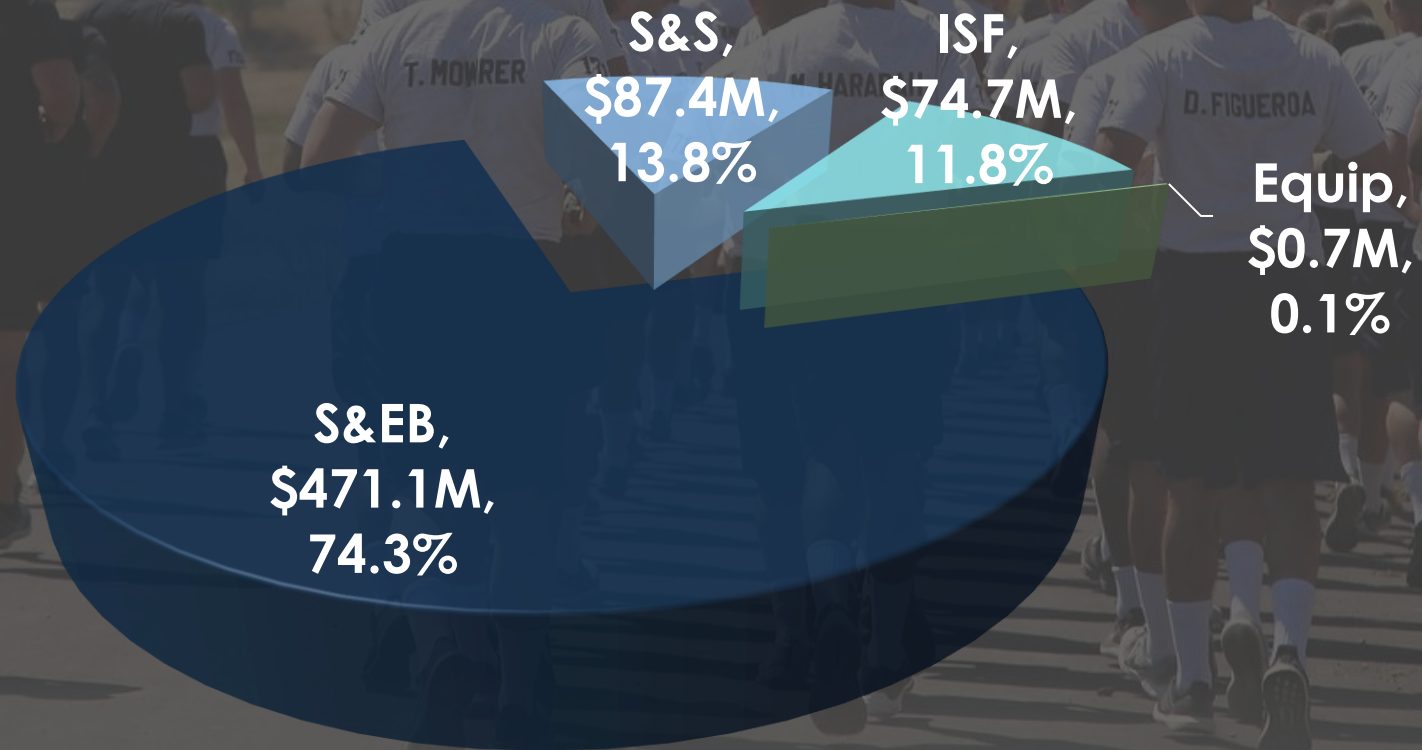


2023-2024 APPROPRIATION BY DIVISION

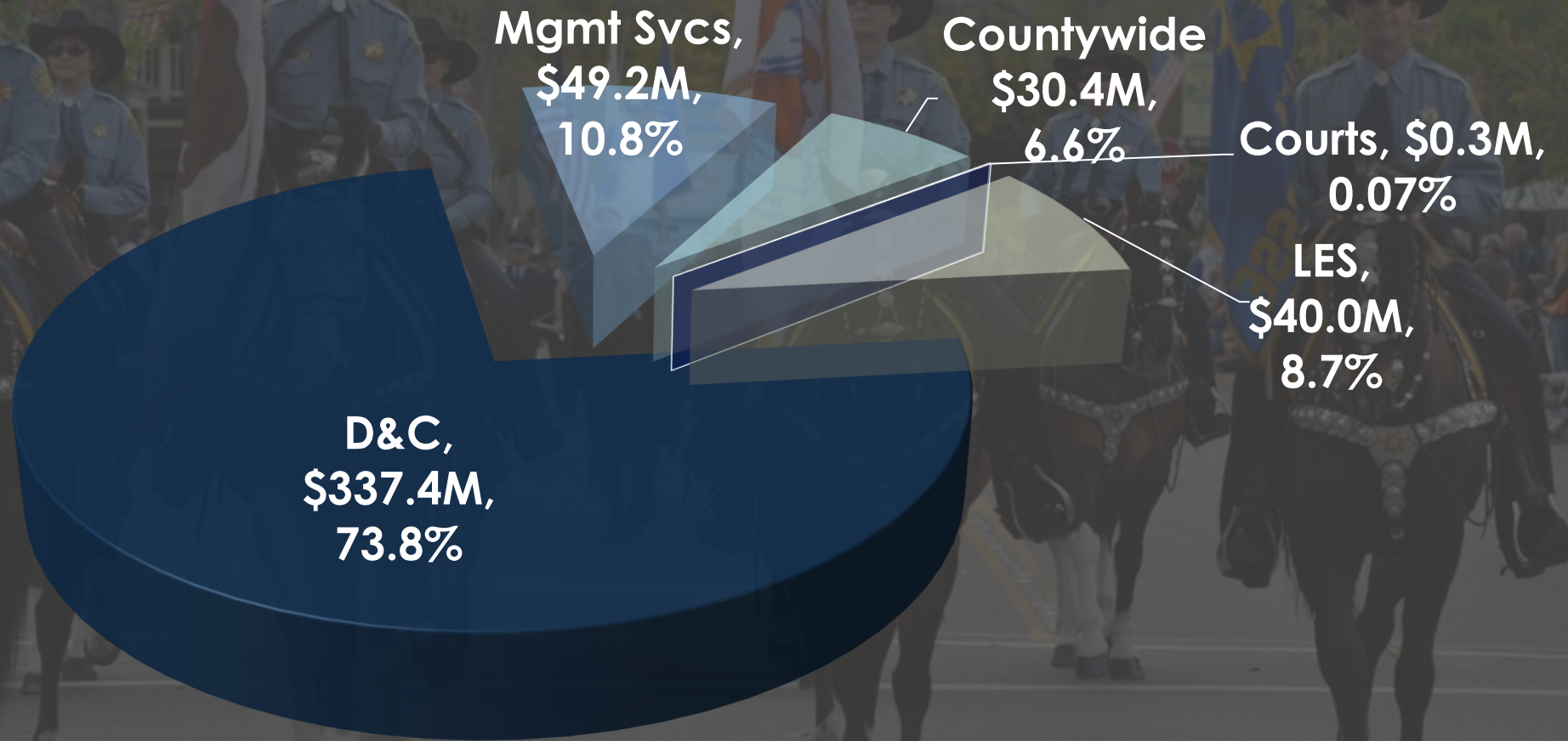


2023-2024 APPROPRIATION BY MAJOR OBJECT

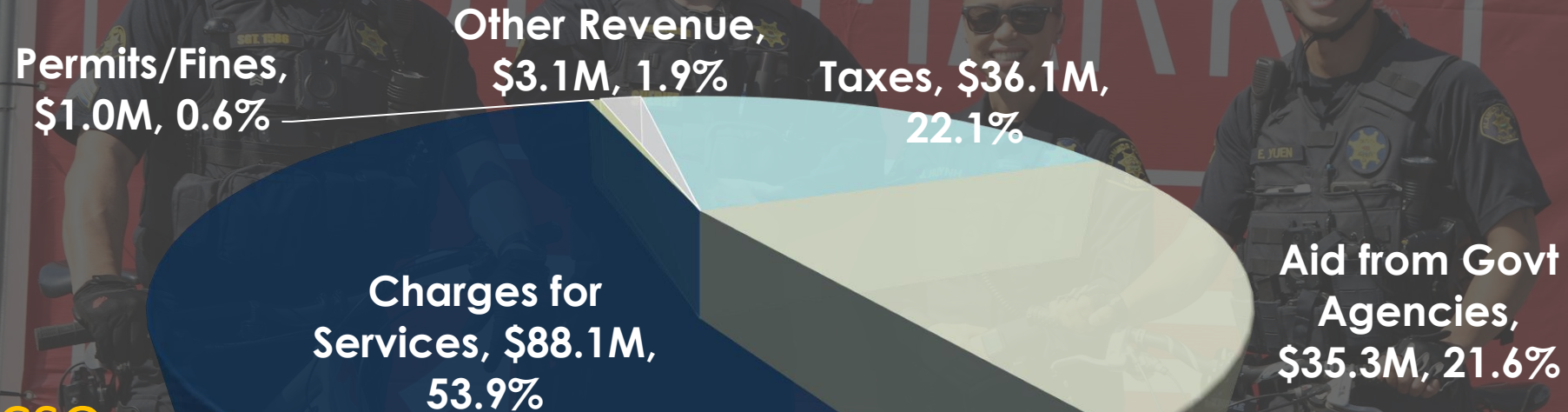
INTRAFUND TRANSFERS - \$13.4M



2023-2024 NET COUNTY COST BY DIVISION



2023-2024 REVENUE BY SOURCE

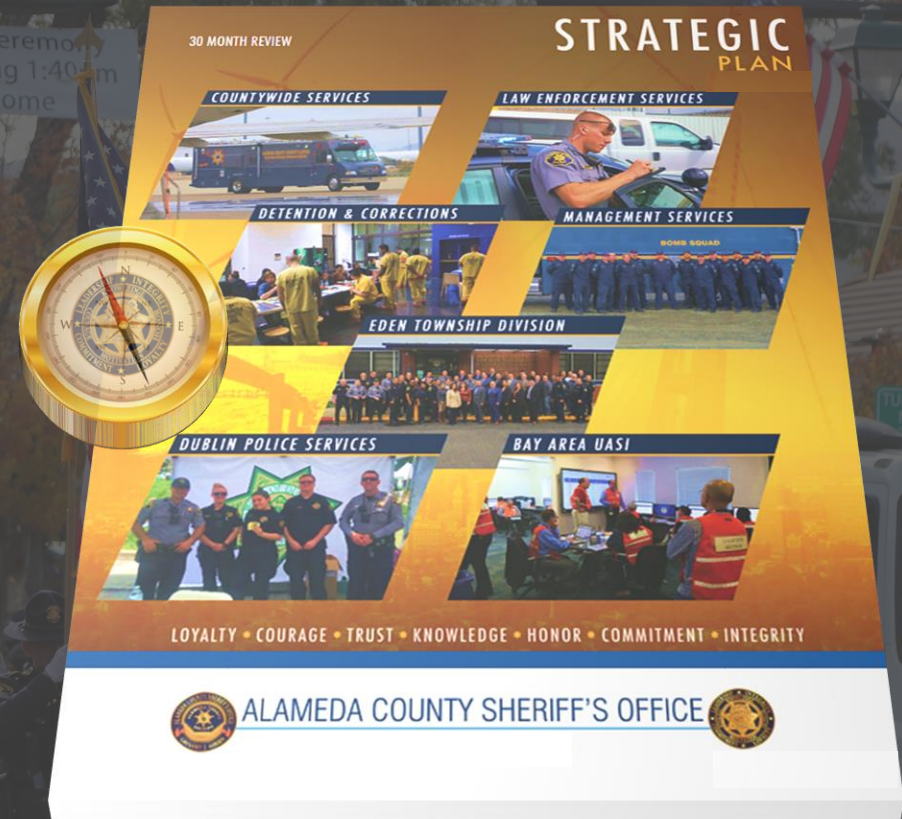


Total ACSO
Revenue:
\$163,514,463



PRODUCTIVITY AND REVENUE ENHANCEMENT

- Update the Sheriff's Office Strategic Plan
- Update the Sheriff's Office Succession Plan
- Continuous assessment of functions and personnel allocations
- Enhance revenues through better grant utilization
- Ensure all contracts have full cost recovery
- Continue to rent out bed space in our jail
- Continuous assessment of current fee schedules



DUTIES OF THE SHERIFF



Legislative duties of the Sheriff:

Government Code - Section 26600

- The Sheriff shall **PRESERVE THE PEACE**
- **ARREST** all persons who attempt or commit public **OFFENSES**
- Be the **AUTHORITY** to keep the **COUNTY JAIL** and the prisoners in it
- **SERVE** all **PROCESS** and **NOTICES** in the manner prescribed by law



ACGOV Vision 2026

Safe & Livable
Communities

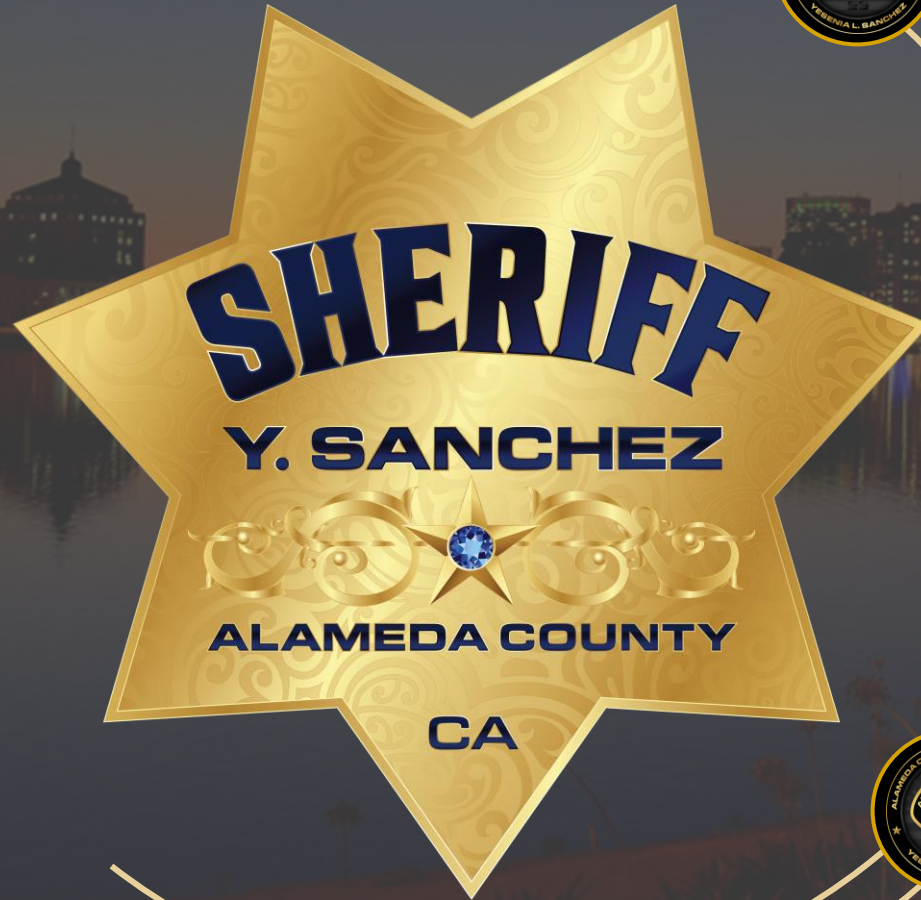
Prosperous & Vibrant
Economy

Healthy
Environment

Thriving & Resilient
Population



SHERIFF'S OFFICE DIVISIONS



DETENTION AND CORRECTIONS DIVISION



LAW ENFORCEMENT SERVICES DIVISION



MANAGEMENT SERVICES DIVISION



COUNTYWIDE SERVICES DIVISION



MANDATED SERVICES

DETENTION AND CORRECTIONS

- Detention Facility
- Transportation
- Adult Medical Services
- Compliance Unit

LAW ENFORCEMENT SERVICES

- Emergency Services Dispatch
- Warrants and Records
- Unincorporated Area Patrol (ETS)
- Investigations (ETS)

COUNTYWIDE SERVICES

- Court Security
- Civil Process
- Coroner's Bureau
- Weapons Screening
- Office of Emergency Services
- Animal Services

MANAGEMENT SERVICES

- CAL-ID
- Internal Affairs
- Central Identification Bureau



DISCRETIONARY SERVICES

DETENTION AND CORRECTIONS

- Re-entry and Support Services
- Vocational Program Unit
- Behavioral Health Assessment Team

MANAGEMENT SERVICES

- Finance
- Support Services
- Human Resources
- Regional Training Center / CALEA
- Special Operations Group

COUNTYWIDE SERVICES

- Crime Lab

LAW ENFORCEMENT SERVICES

- AC Transit
- Oakland Airport
- Dublin Police Services
- Social Services Agency
- Special Duty Unit
- Crime Prevention Unit
- Youth and Family Services Bureau
- Alameda Health System
- Health Care Services Agency
- Alameda County Narcotics Task Force
- Sexual Assault Felony Enforcement Task Force
- Joint Terrorism Task Force
- Northern California Regional Intelligence Center



PROFESSIONALISM

EMPLOYMENT FOR ALL

Deliver services through highly skilled, agile and responsive County employees

The Alameda County Sheriff's Office is committed to service and professionalism.



Recruitment and Employment

Employment For All



RECRUITING UNIT

ADVERTISING

- 30-second commercials on Radio Stations
- Billboards and mall kiosks
- Commercials on GymTV (24 Hour Fitness)

OUTREACH

- Attended a variety of career fairs, hiring expos, and military transition centers
- Led RTC Tours, PAT and Test Preparation



ALAMEDA COUNTY SHERIFF'S OFFICE

NOW HIRING

AN EQUAL OPPORTUNITY EMPLOYER

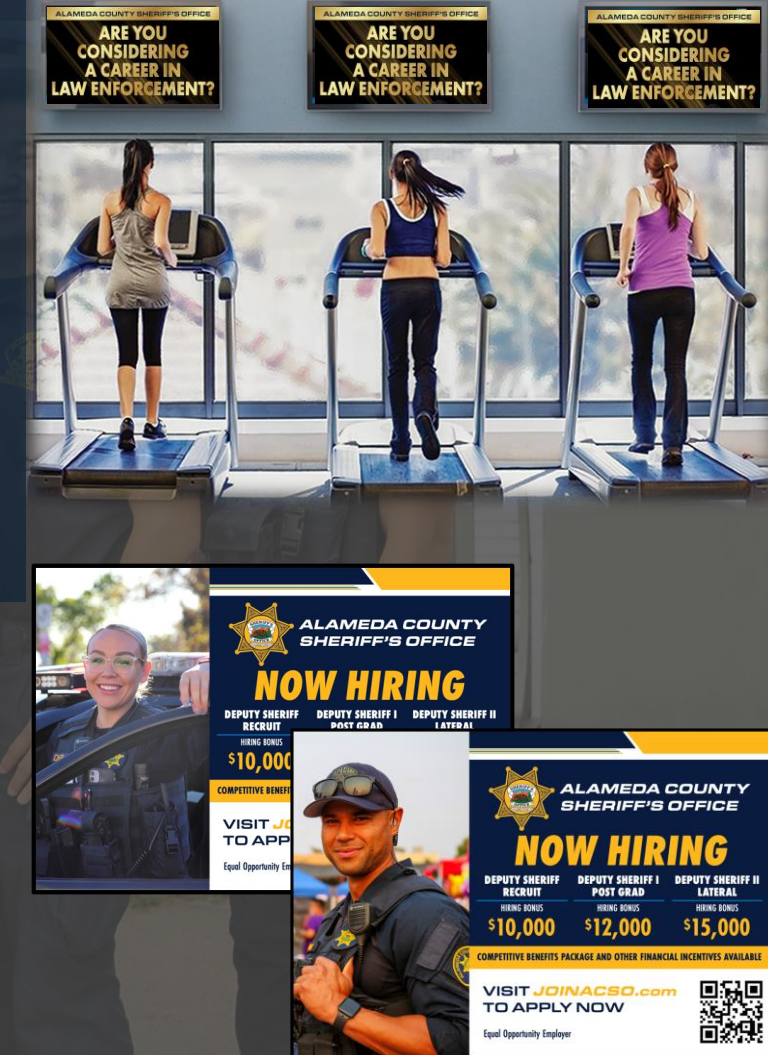
SHERIFF'S OFFICE
ALAMEDA COUNTY
CA

APPLY NOW

JOINACSO.com

The banner features four Alameda County Sheriff's Office officers in uniform standing in a row. The background is dark with gold and white text.

EMPLOYMENT FOR ALL
Expand Opportunity



Three Alameda County Sheriff's Office recruitment materials are displayed:

- Top:** Three identical posters with the text "ARE YOU CONSIDERING A CAREER IN LAW ENFORCEMENT?" and an image of three women running on treadmills.
- Bottom Left:** A poster featuring a woman in uniform and the text "ALAMEDA COUNTY SHERIFF'S OFFICE NOW HIRING". It lists positions: DEPUTY SHERIFF RECRUIT, DEPUTY SHERIFF I POST GRAD, and DEPUTY SHERIFF II LATERAL. Hiring bonuses are listed as \$10,000, \$12,000, and \$15,000 respectively. It includes the text "VISIT JOINACSO.com TO APPLY NOW" and "Equal Opportunity Employer".
- Bottom Right:** A poster featuring a man in uniform and the text "ALAMEDA COUNTY SHERIFF'S OFFICE NOW HIRING". It lists positions: DEPUTY SHERIFF RECRUIT, DEPUTY SHERIFF I POST GRAD, and DEPUTY SHERIFF II LATERAL. Hiring bonuses are listed as \$10,000, \$12,000, and \$15,000 respectively. It includes the text "VISIT JOINACSO.com TO APPLY NOW" and "Equal Opportunity Employer".





joinacso.com

CADET PROGRAM

Established in 2016

- Provide high school graduates and college students an opportunity to learn about law enforcement (primarily from unincorporated Alameda County)
- Creates a pipeline to future careers with ACSO
- Currently: **18 Cadets**, assigned to **12 different duty stations** (OES, RTC, SRJ, Crime Lab, Coroner's Bureau, SRJ Admin, Animal Services, Recruiting Unit, RTC-EVOC, DPS, TV and ETS-CPU)
- Since 2016 we have employed nearly 60 cadets. 8 have promoted Sheriff's Technicians, 11 have promoted to Deputy.



EMPLOYMENT FOR ALL
Expand Opportunity



HIRING STATISTICS

	2019	2020	2021	2022
Deputy Recruits (Regular Academy)	59	53	71	65
Deputy Sheriff I (POST-Grads)	3	17	45	31
Deputy Sheriff II (Lateral)	5	9	28	34
TOTALS	67	79	144	130

EMPLOYMENT FOR ALL
Expand Opportunity





Law Enforcement Accomplishments

Crime Free County



OFFICE OF EMERGENCY SERVICES

OES' Emergency Operation Center (EOC) was activated December 31, 2022 due to the Early Winter Storms.

OES facilitated 6 preliminary Damage Assessment Teams (DAT) which toured affected areas throughout Alameda County.

CRIME FREE COUNTY
Emergency Management



OFFICE OF EMERGENCY SERVICES

- Due to the storms, OES identified 2 sites as Disaster Recovery Centers (DRC).
- More than 500 people registered at the DRC's and more than 110 people and businesses have qualified for SBA loans.
- Public Works is seeking more than \$30 million dollars in assistance because of these DAT's findings.



CRIME FREE COUNTY
Emergency Management



ACSO EOD K9 UNIT

- Responded to eleven (11), emergency call outs within Alameda County.
- Assisted the Oakland International Airport during four (4), critical incidents; airport infrastructure failed which required explosive screening of luggage and cargo.
- Assisted with thirty-one (31) civic events for Alameda County allied agencies.
- Successfully graduated six (6), ACSO K9 Handlers from in-house Canine Detection Training Program.

CRIME FREE COUNTY
Emergency Management



UNMANNED AERIAL SYSTEMS



The UAS Unit
logged over 3100
Hours in 2022.



8 Fire Missions



284 LES Missions



12 Search and
Rescue Missions



UAS Responded to 304 missions
(busiest year since inception)

CRIME FREE COUNTY
Emergency Management



AVIATION

- Aviation Unit increased total flight hours to 681
- Started the upgrade to the Cessna 206 (plane)
- Assisted with 1,453 calls for service (highest to date)
- Conducted 298 Infrastructure checks



CRIME FREE COUNTY
Emergency Management



CRIME LAB



- The Crime Laboratory assisted law enforcement agencies with more than 3,000 criminal investigations in 2022, utilizing sophisticated analytical instrumentation to detect illicit drugs, evaluate firearms evidence, decrypt cellphones, identify suspects with DNA evidence, and document crime scenes.
- The Crime Laboratory assisted 10 police agencies with a total of 55 crime scenes/vehicle examinations in 2022, a 51% increase over 2021.
- The Firearms Unit completed more than 1,200 NIBIN cases in 2022 which resulted in 374 generated leads for law enforcement agencies allowing them to link firearms-related cases across multiple jurisdictions.



CRIME FREE COUNTY

SANTA RITA JAIL – SPECIAL INVESTIGATIONS K9 UNIT



Narcotics Recovered

- Methamphetamine – 113 grams
- Drug paraphernalia – 12 pieces

Mail Seized

- 132 pieces of drug-soaked mail

Added an additional K9 to SRJ (SRJ now has two assigned narcotics canines)



CRIME FREE COUNTY

DUBLIN POLICE SERVICES



Cocaine	223g (.5 lbs)
Fentanyl	2,213g (4.88 lbs)
Methamphetamine	1,968g (4.34 lbs)
Heroin	521g (1.15 lbs)
Other Misc Drugs	3,220g (7.1 lbs)
Marijuana	189.5 pounds
Misc Pills	6,090
Firearms	109
Currency Seized	\$109,425



CRIME FREE COUNTY

AIRPORT POLICE SERVICES K9

The Oakland Airport K9 Unit seized:

- Methamphetamine- 140.5 lbs
- Marijuana – 202.8 lbs
- Marijuana Plants – 141 lbs
- MDA – 1.2 lbs
- \$333,207 in US Currency



CRIME FREE COUNTY

ALAMEDA COUNTY NARCOTICS TASK FORCE (ACNTF)

Operations	281
Arrests	111
Search Warrants	121
Probation Searches	57
Drug Endangered Children	23

Cocaine	9,375g (20.67 lbs)
Fentanyl (powder)	91,087g (200.81 lbs)
Fentanyl (pills)	143,738 pills
Heroin	1,991g (4.4 lbs)
Methamphetamine (crystal)	91,603g (201.95 lbs)
Marijuana (processed)	13,902 pounds
Marijuana (plants)	214,830 plants

Firearms	118
Currency Seized	\$7,923,954



CRIME FREE COUNTY

SPECIAL INVESTIGATIONS UNIT

- \$442,158,128 Street Value of Narcotics Seized
- \$1,423,212 USD Currency Seized
- 440,065 Illegally Cultivated Marijuana Plants Eradicated



CRIME FREE COUNTY



SPECIAL VICTIMS UNIT – 290 COMPLIANCE CHECKS

- SVU conducted three large scale PC 290 Operations to ensure compliance of all registered sex offenders in unincorporated Alameda County.
- In 2022, the SVU unit worked diligently to arrest abusers and sexual predators.
- Many of these predators and abusers received sentences with the potential of serving life in prison.

3 COMPLIANCE CHECK
OPERATIONS

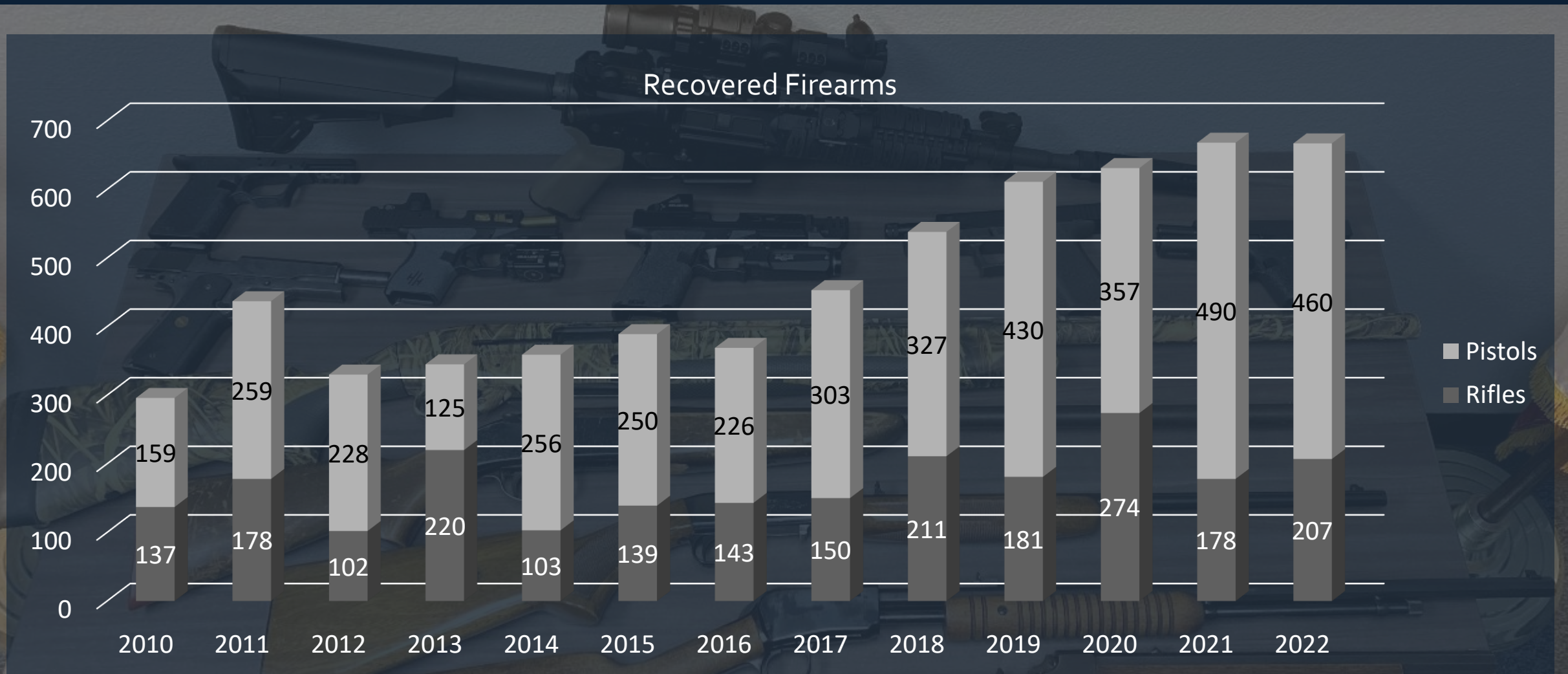
165 290 PC REGISTRANTS

24 TRANSIENT 290 PC REGISTRANTS

CRIME FREE COUNTY



EDEN TOWNSHIP SUBSTATION



CRIME FREE COUNTY

Crime Free County



COMMUNITY CAPITALS POLICING (CCP) AND DSAL



CRIME FREE COUNTY

BEHAVIORAL HEALTH UNIT



Provide the reentry community with the opportunities to become contributing and productive members of society

**REENTRY
SUPPORT**

**Thriving
and Resilient
Population**



BEHAVIORAL HEALTH UNIT

343
TOTAL
CLIENTS
SERVED

23 clients
MOMS/DADS
PROGRAMS

106 clients
OUTPATIENT
CLINIC

18 clients
JUVENILE
DIVERSION

25 clients
REACH ASHLAND
YOUTH CENTER

98 clients
OPERATION MY
HOME TOWN

73 clients
DUBLIN POLICE
BHU



CRIME FREE COUNTY



BEHAVIORAL HEALTH UNIT

THE INCARCERATED



Upon referral, the Alameda County Sheriff's Office Operation My Home Town completes a **RISK ASSESSMENT**

Establishes individualized **REENTRY PLANS**

Assists inmates throughout their **REENTRY PROCESS**

*Transition from
in custody to out of custody*



CRIME FREE COUNTY

DIG DEEP FARMS

Promote a
**HEALTHY
COMMUNITY**
Eliminate Poverty
and Hunger

Provide **ACCESS**
to resources for
**NUTRITIOUS
FOODS**

ELIMINATE BARRIERS
and **INCREASE** access
to needed **SERVICES**
and **SUPPORTS**

OUTREACH
and **PARTNER** with
community-based providers,
advocates, policy makers
and consumers



DIG DEEP FARMS

- Delivered over two million pounds of recovered and donated food to over 10,000+ recipients
- Created 158 new re-entry employment internships
- 33,924 Internship and Job Training hours completed



ELIMINATE POVERTY AND HUNGER

RE-ENTRY AND SUPPORT SERVICES



FIVE KEYS
SCHOOLS AND PROGRAMS
CREATING OPPORTUNITIES THROUGH EDUCATION

Partner with
**EDUCATIONAL
PROGRAMS** to
CREATE
an agile,
**JOB READY
WORKFORCE**

EMPLOYMENT FOR ALL



RE-ENTRY AND SUPPORT SERVICES



5-Keys Schools and Programs continued the education of inmates.

- 298 students enrolled in Career Technical Education Programs
- 101 students enrolled in Academic Programs (High School and GED)
- Now offer college coursework through the new RISE program



EMPLOYMENT FOR ALL

RE-ENTRY AND SUPPORT SERVICES

- Veterans are enrolled in VA and other benefits
- Offered group counseling for PTSD
- Veterans live with fellow veterans to provide a supportive and respectful environment



*All Gave Some
Some Gave All*

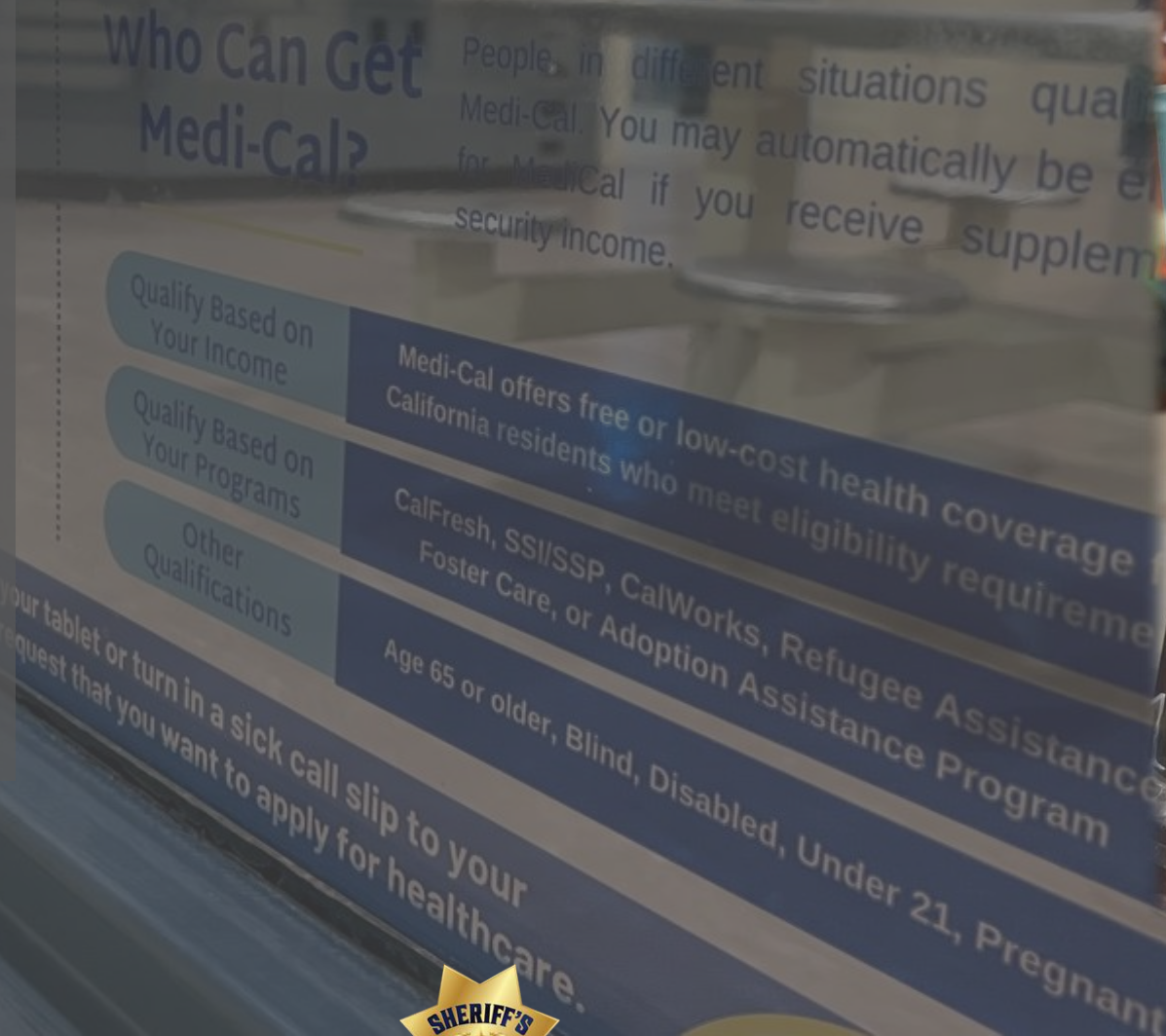


ELIMINATE HOMELESSNESS

RE-ENTRY AND SUPPORT SERVICES

MEDI-CAL / CAL AIMS

- Literature is distributed throughout Santa Rita Jail to individuals who may be eligible for Medi-Cal benefits.
- Discharge coordinators work with them to assist in the application process
- In the month of January for 2023, we processed 97 requests for Medi-Cal.



HEALTHCARE FOR ALL





Sheriff's Office Goals Past and Present Crime Free County



Fiscal Year 2022-23 GOAL FOLLOW-UP

SRJ BODY
SCANNERS

Full body scanners (similar to those at the airport) were installed to prevent weapons and drugs being brought into the jail.



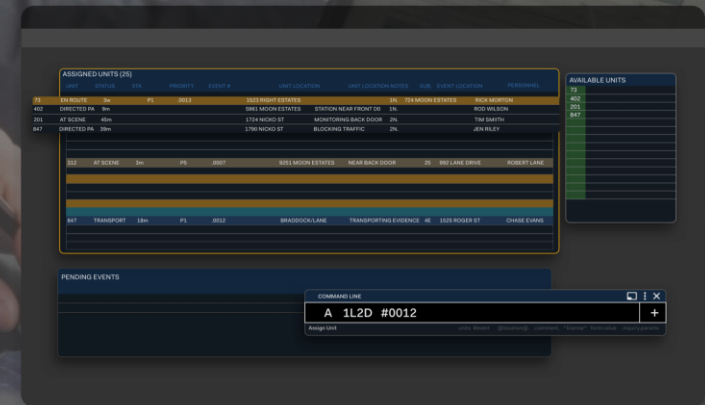
TRAINING
TOWER



The Training Tower was built to provide a safe, realistic, and flexible training environment.

CAD
RMS

The MARK43 Computer Aided Dispatch (CAD) and Record Management System (RMS) has been fully implemented.



Fiscal Year 2023-24 GOALS

COOK-SERVE CONVERSION

Santa Rita Jail will transition from a “cook-chill” to a “cook-serve” model. This will get food to inmates more quickly while the food is fresh, rather than chilling the food to be re-heated later. It will also save the county money by eliminating all the specialized equipment required to chill food after it is prepared.



Fiscal Year 2023-24 GOALS

FINGERPRINT PROCESSOR

ACSO is seeking grant funds to purchase a Vacuum Metal Deposition (VMD) processor. A VMD is one of the most powerful latent fingerprint development techniques available. Fingermarks developed using VMD are often much higher quality with excellent contrast and ridge clarity.



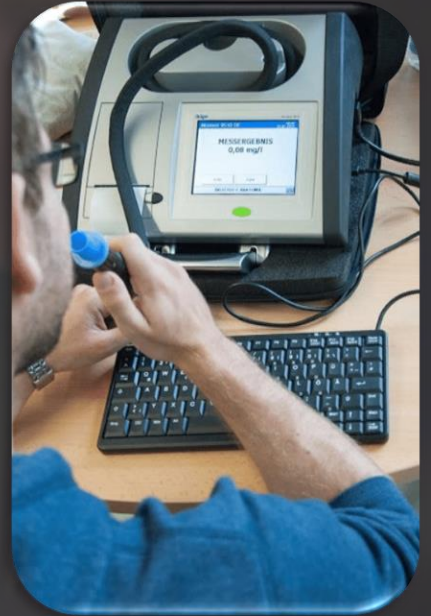
Fiscal Year 2023-24 GOALS

NEW FORENSIC
BREATH ALCOHOL
TEST EQUIPMENT

The current Draeger 7110 has been in use since 2007 (we originally had 25 of them throughout the county).

10 are considered permanently out of service and the Draeger 7110 is no longer made.

The Crime Lab is seeking grant funding to replace all 25 of the original machines.





This Concludes Our Presentation Questions?