

REVISED



EARLY BUDGET PRESENTATION
APRIL 9, 2024



OUR MISSION STATEMENT

The Alameda County Sheriff's Office is dedicated to building a safer and stronger community through innovative and inclusive law enforcement practices. *We are steadfast in our efforts to build trust through increased transparency and accountability practices.* We are committed to working collaboratively with our community to provide equitable, unbiased, and legitimate policing practices while fostering an environment of respect, compassion, and professionalism where the well-being and dignity of all individuals is prioritized.





OUR CORE VALUES



RESPECT

WE RECOGNIZE AND HONOR THE INHERENT DIGNITY IN ALL PEOPLE

SERVICE

WE ENFORCE THE LAW WHILE PROVIDING COMPASSIONATE ASSISTANCE, HELP AND SUPPORT TO THE PEOPLE WE SERVE

TRUST

WE INSTILL CONFIDENCE IN THE RELIABILITY AND CREDIBILITY OF OUR AGENCY BASED ON OUR FOUNDATION OF INTEGRITY, OUR ADHERENCE TO ETHICAL PRINCIPLES AND VALUES, AND A COMMITMENT TO BE HONEST AND TRANSPARENT

COMMUNITY

WE WILL ENGAGE IN THOUGHTFUL INTERACTIONS WITH THE PEOPLE WE SERVE IN ORDER TO FOSTER SOCIAL CONNECTION, PROMOTE A SENSE OF BELONGING, AND WORK TOWARD ACHIEVING OUR SHARED GOAL OF IMPROVED PUBLIC SAFETY



DUTIES OF THE SHERIFF



Legislative duties of the Sheriff:

Government Code - Section 26600-26607

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



SHERIFF'S OFFICE FINANCIAL SUMMARY

DESCRIPTION	2023-24 APPROVED BUDGET	2024-25 MOE RC BUDGET	CHANGE FROM 2023-24 APPROVED BUDGET	
			Amt	%
Appropriations	\$ 590,733,913	\$ 630,195,375	\$ 39,461,462	6.68%
Revenue	\$ 137,959,314	\$ 144,092,343	\$6,133,029	4.45%
Net	\$ 452,774,599	\$ 486,103,032	\$ 33,328,433	7.36%
FTE – Mgmt	147.00	150.00	3.00	2.04%
FTE – Non Mgmt	1,749.67	1,749.67	0.00	0.00%
TOTAL FTE	1,896.67	1,899.67	3.00	0.16%



SHERIFF'S OFFICE FINANCIAL SUMMARY

Increased Salary and Employee Benefits	\$30,740,662
Increased Discretionary Services and Supplies	\$ 4,502,340
Decreased Equipment	\$(463,039)
Increased ISF	\$5,599,597
Increased Intrafund Transfers	\$(918,098)
Increased Revenues	\$(6,133,029)
TOTAL	\$33,328,433



2024-2025 MOE SUMMARY

DIVISION	APPROPRIATIONS	REVENUES	NET COUNTY COST	FTE (rounded)
Detention and Corrections	\$ 377,803,640	\$ 27,851,970	\$ 349,951,670	1,035
Law Enforcement Services	\$ 144,012,203	\$ 99,988,477	\$ 44,023,726	463
Management Services	\$ 69,556,902	\$ 11,004,729	\$ 58,552,173	173
Countywide Services	\$ 38,822,630	\$ 5,247,167	\$ 33,575,463	229
TOTAL	\$ 630,195,375	\$ 144,092,343	\$ 486,103,032	1,900



2024-2025 APPROPRIATION BY DIVISION

Management Services (MSD)

\$69.6M

11.0%

Countywide Services (CWSD)

\$38.8M

6.2%

Detention &
Corrections (D&C)

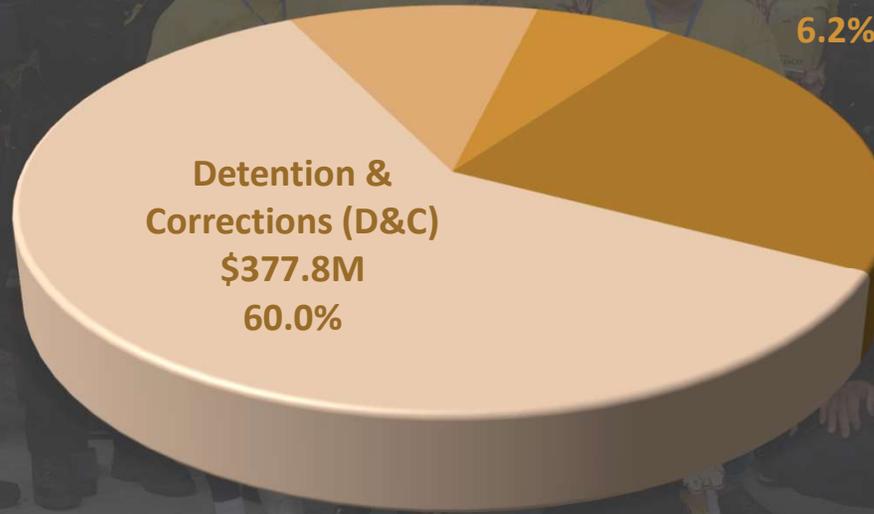
\$377.8M

60.0%

Law Enforcement
Services (LES)

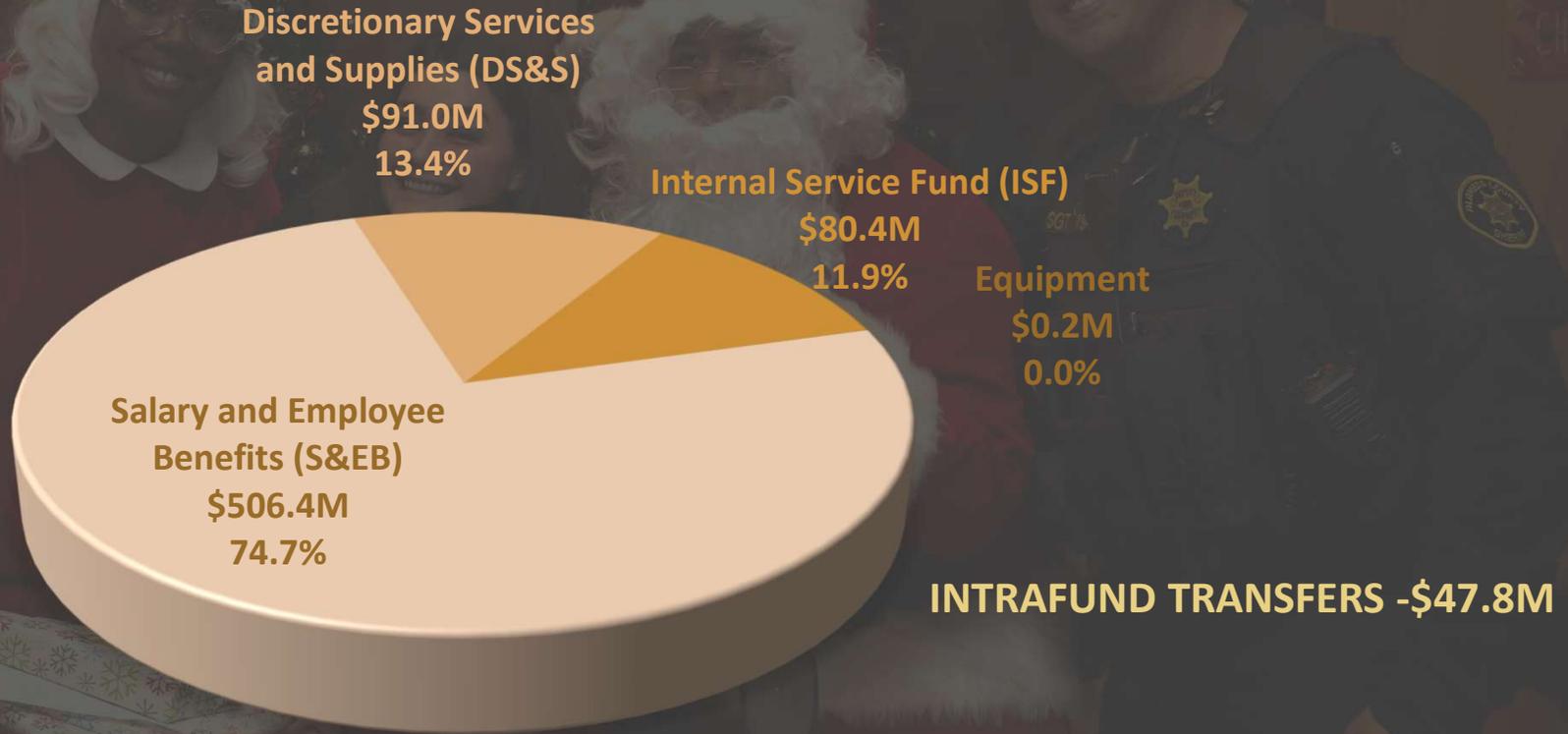
\$144.0M

22.9%



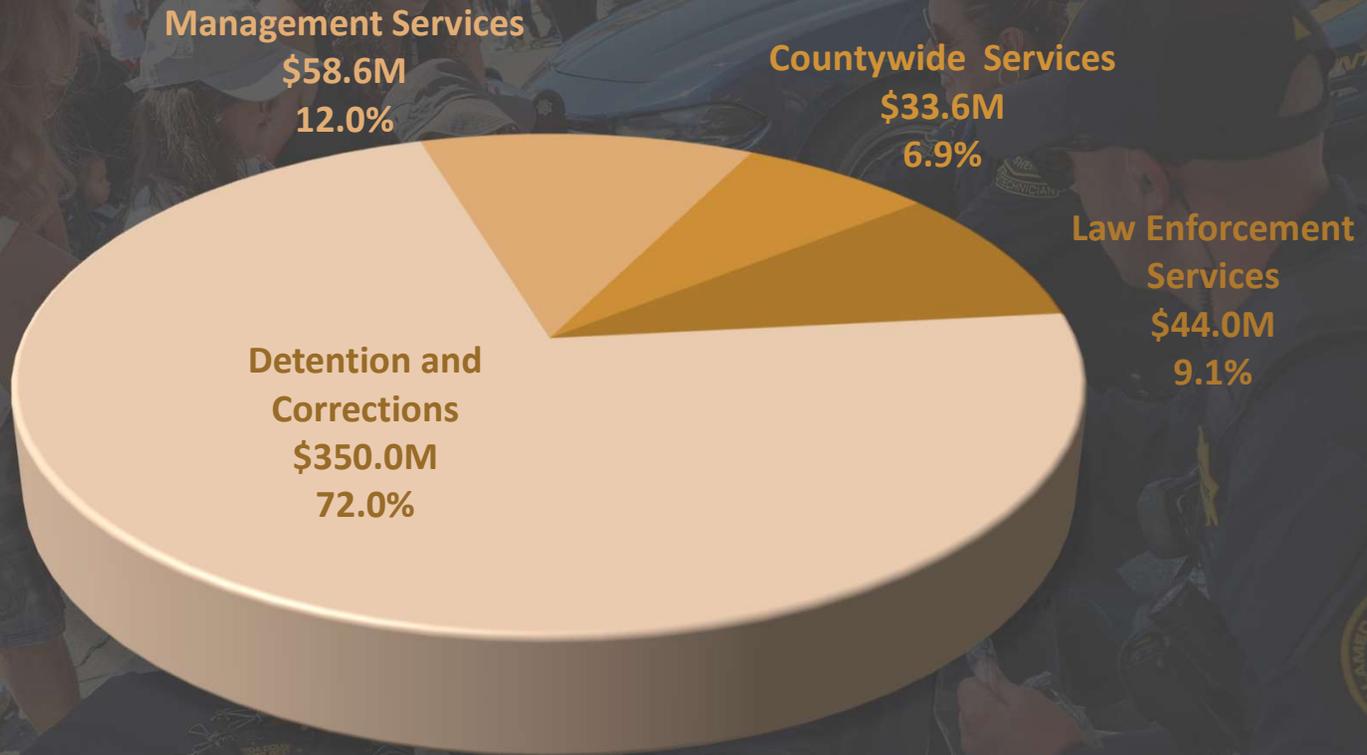


2024-2025 APPROPRIATION BY MAJOR OBJECT





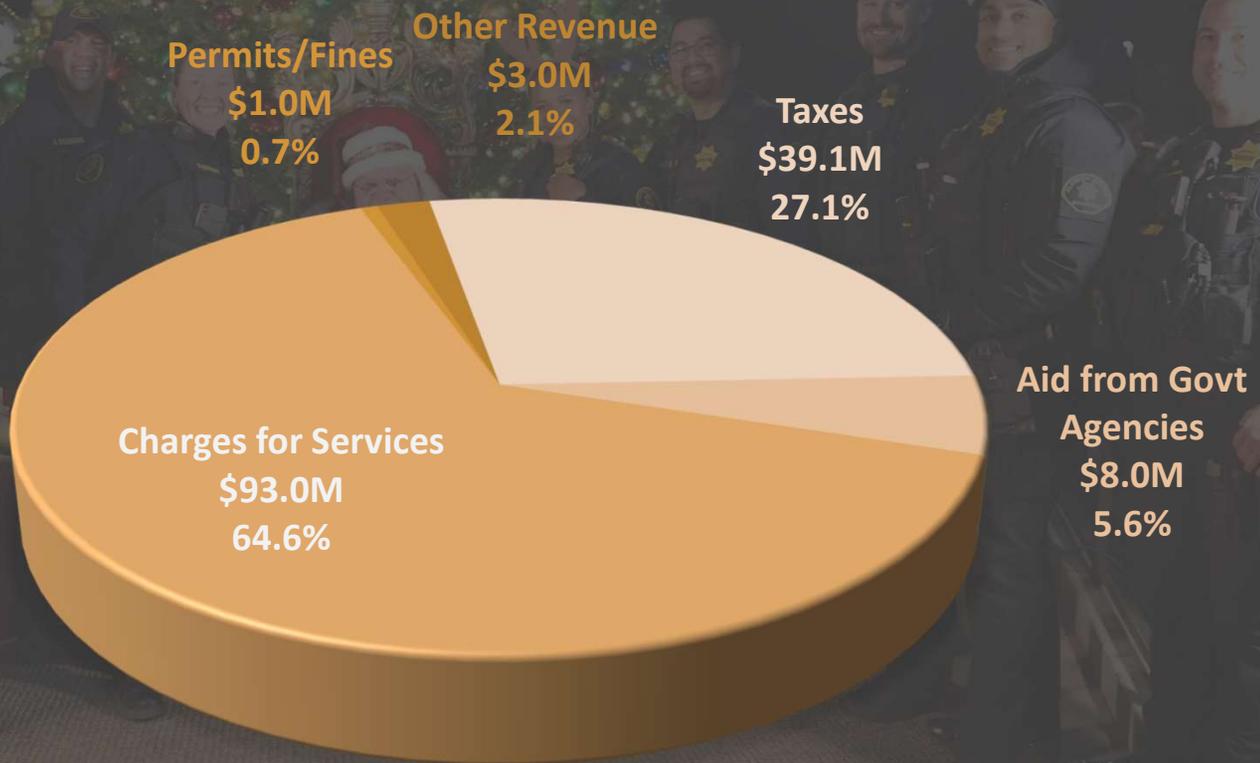
2024-2025 NET COUNTY COST BY DIVISION





2024-2025 REVENUE BY SOURCE

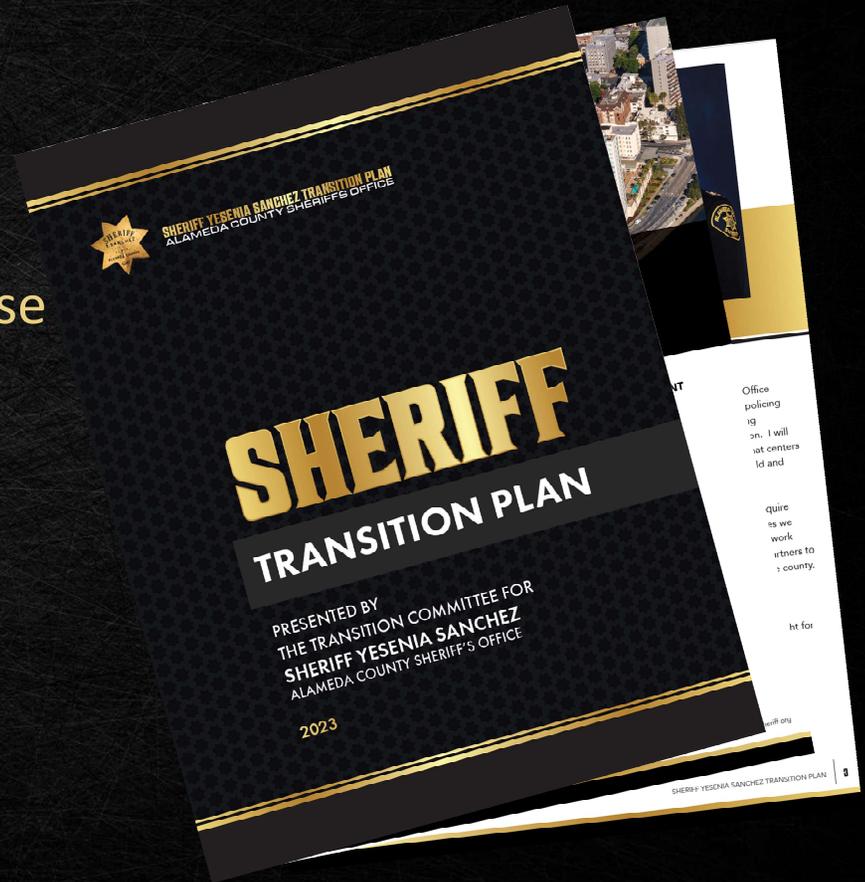
**Total ACSO Revenue:
\$144,092,343**





PRODUCTIVITY AND REVENUE ENHANCEMENT

- Continuous assessment of functions and personnel allocations
- Identify and develop strategies to increase employee retention
- Enhance revenues through better grant utilization
- Assess all contracts for full cost recovery
- Continuous assessment of current fee schedules





MANDATED SERVICES

DETENTION AND CORRECTIONS

- Adult Medical Services
- Detention Facility
- Transportation
- Behavioral Health Access Team
- Compliance Unit

LAW ENFORCEMENT SERVICES

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

COUNTYWIDE SERVICES

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

MANAGEMENT SERVICES

- CAL-ID
- Central Identification Bureau
- Internal Affairs



DISCRETIONARY SERVICES

DETENTION AND CORRECTIONS

- Re-entry Support Services Unit
- Vocational Program Unit

MANAGEMENT SERVICES

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

LAW ENFORCEMENT SERVICES

- AC Transit
- Alameda County Narcotics Task Force
- Alameda Health System
- Community Oriented Response and Engagement
- Crime Prevention Unit
- Dublin Police Services
- Alameda County Health
- Northern California Regional Intelligence Center
- Oakland Airport
- Social Services Agency

COUNTYWIDE SERVICES

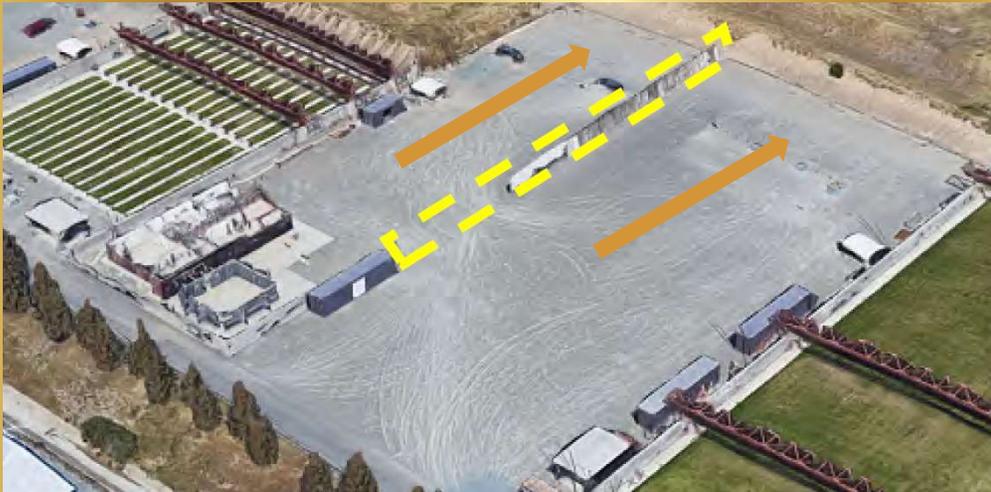
- Crime Lab



CAPITAL PROJECTS

Training Center Wall Install

- Remove an aging plywood wall and install a safer, bullet-resistant wall



Emergency Vehicle Operations Track Extension

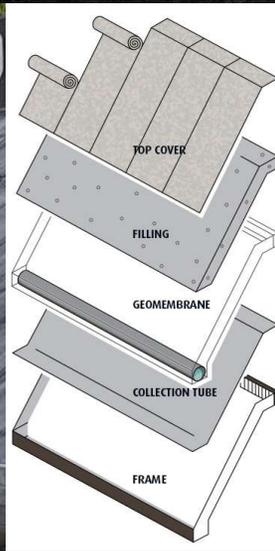
- Expand the EVOC course to meet POST mandated training requirements



CAPITAL PROJECTS

Bullet Trap System

- Install a more environmentally responsible and sound mitigating bullet trap system



RTC Locker Room Update

- To ensure ADA compliance, update and replace lockers, fixtures, and finishes in the male and female locker rooms and add a gender-neutral locker room

RECRUITMENT AND EMPLOYMENT HURDLES



POST Written Score



Lengthy, multi-layered testing process, resulting in people withdrawing from ACSO's hiring process

Required in-person interviews months after initial application



Unable to hire people currently attending academies as recruits



RECRUITMENT AND EMPLOYMENT HURDLES



Written exam

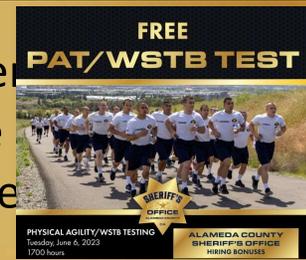


Adopted passing score set by POST

ACSO now administers the written exam and physical agility test ourselves on a regular basis



layer people process



process, from

Requires months



County HR only has to administer the interview, and they do this on-line, every month

Amended the job specification to allow the hiring of people currently enrolled in POST-certified academies





RECRUITING UNIT – COMMUNITY ENGAGEMENT



- Social media engagement has increased on all social media platforms
- Increased our recruitment efforts in Oakland, San Lorenzo, San Leandro, Hayward and Castro Valley to attract a diverse workforce that reflects our community



LAW ENFORCEMENT SERVICES





UNCREWED AERIAL SYSTEMS



- Responded to 279 Missions
- Logged over 2,239 Hours in 2023
- 265 LES Missions
- 5 Fire Mission
- 9 Search and Rescue



AVIATION

- Aviation Unit increased total flight hours to 708
- Completed Avionics/Camera upgrade to ALCO 3
- Assisted with 1,701 calls for service (highest to date)
- Conducted 179 Infrastructure checks





ALAMEDA COUNTY NARCOTICS TASK FORCE (ACNTF)

Operations	311
Arrests	125
Search Warrants	178
Probation Searches	59
Drug Endangered Children	36

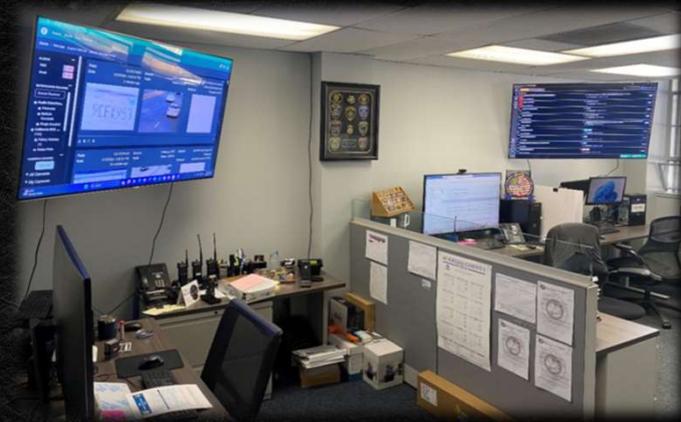
Firearms	114
Currency Seized	\$861,727.00

Drug	Amount / Street Value
Cocaine	48 lbs. / \$2,174,810
Fentanyl (powder)	173 lbs. / \$7,842,850
Fentanyl (pills)	453,057 pills / \$4,530,570
Heroin	33 lbs. / \$891,762
Methamphetamine	111 lbs.) / \$2,518,267
Marijuana (processed)	447 lbs. / \$4,058,996
Marijuana (plants)	200 / \$50,000
Mushrooms	141 lbs. / \$449,407
Street Value of Drugs Seized	\$22,516,662



EDEN TOWNSHIP SUBSTATION

ETS Investigations is developing a Real Time Information Center. The ETS RTIC Mission is to provide real time information to enhance officer safety, connect criminal activity, and assist with on-going investigations.

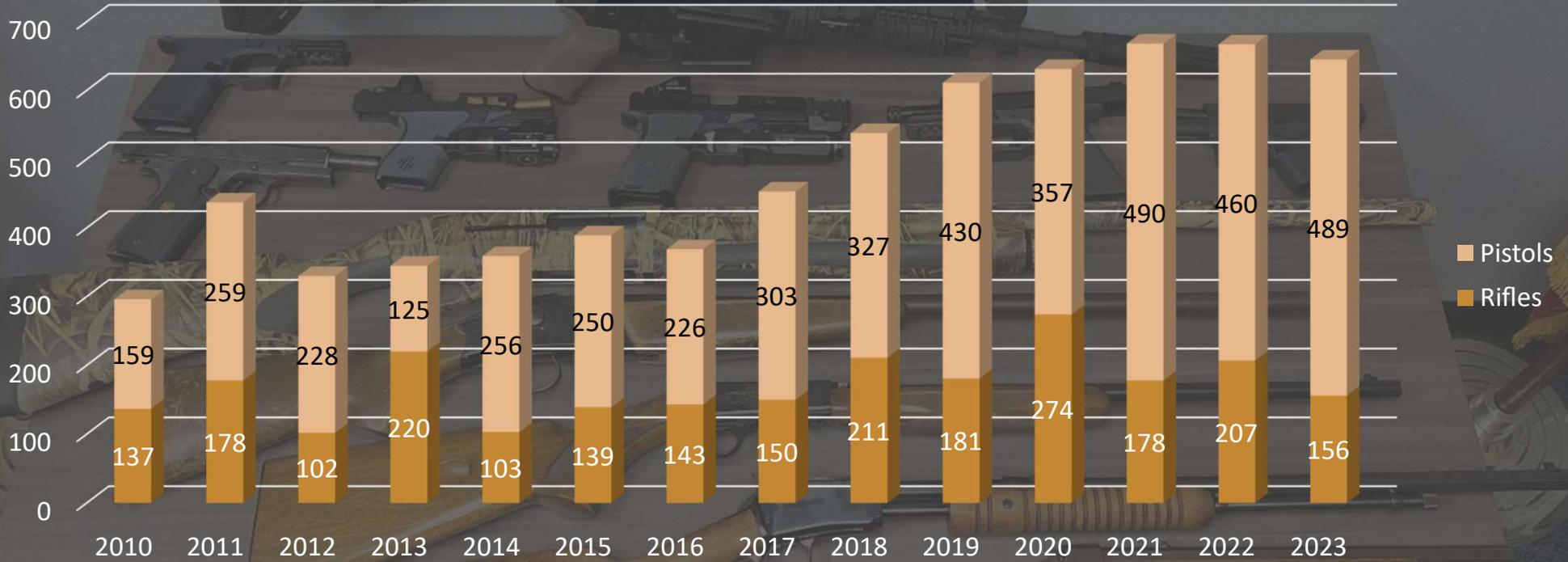


StarChase tracking devices were installed on four (4) new ETS patrol vehicles. The StarChase system allows patrol staff to deploy an adhesive tracking device to aid in the apprehension of suspects and lower the risks to public safety associated with vehicle pursuits.

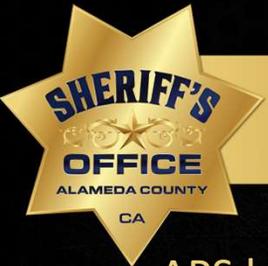


EDEN TOWNSHIP SUBSTATION

Recovered Firearms



ETS Confiscated 645 firearms in 2023



CONTRACT SERVICES

APS has reduced catalytic converter and vehicle thefts by more than 50% since June 2023. This was accomplished by increased proactive and targeted patrols and preplanned operations directed toward stopping criminal activities on airport property.



Highland Hospital Police Services implemented a new campus-wide handheld radio system that allows ACSO and campus security to communicate directly. This improved response times and radio coverage.



DUBLIN POLICE SERVICES

- Added a Crime Technician to the unit to manage Dublin Police Technology, including License Plate Readers, Situational Awareness Cameras, and the upcoming Real Time Information Center
- Attended numerous community events
- Dublin Police intends to implement an Uncrewed Aerial System (UAS) First Responder program this coming fiscal year. This will allow immediate deployment to assess in progress incidents.





OFFICE OF EMERGENCY SERVICES



- OES facilitated 6 preliminary Damage Assessment Teams (DAT) which toured affected areas throughout Alameda County after the devastating storms in early 2023.



- Alameda County was able to recover approximately \$106 million. These funds were used for infrastructure repairs and emergency response costs.



CRIME LAB



- Assisted law enforcement agencies with more than 3,000 criminal investigations

- Secured a \$537,000 grant to replace its aging breath alcohol equipment in support DUI investigations throughout Alameda County



- Secured a \$386,800 grant to implement 3-D imaging technology to triage firearms evidence



SANTA RITA JAIL – CONSENT DECREE STATUS

Consent Decree

In February 2022, the Alameda County Sheriff's Office entered into a consent decree per Babu v. Alameda County. et, al. The Alameda County Sheriff's Office has worked diligently to comply with the Consent Decree, which includes over 180 provisions for monitoring. To date, we have achieved 29% Substantial Compliance and an additional 63% Partial Compliance, indicating our commitment to meet the agreed-upon standards.

**Policy Updates and
Discharge Planning**

**Staffing and
Behavioral Health
Access**

**Improved
Classification and
Out-of-Cell Time**

**Timely Intake
Transfer and
Release (ITR)**



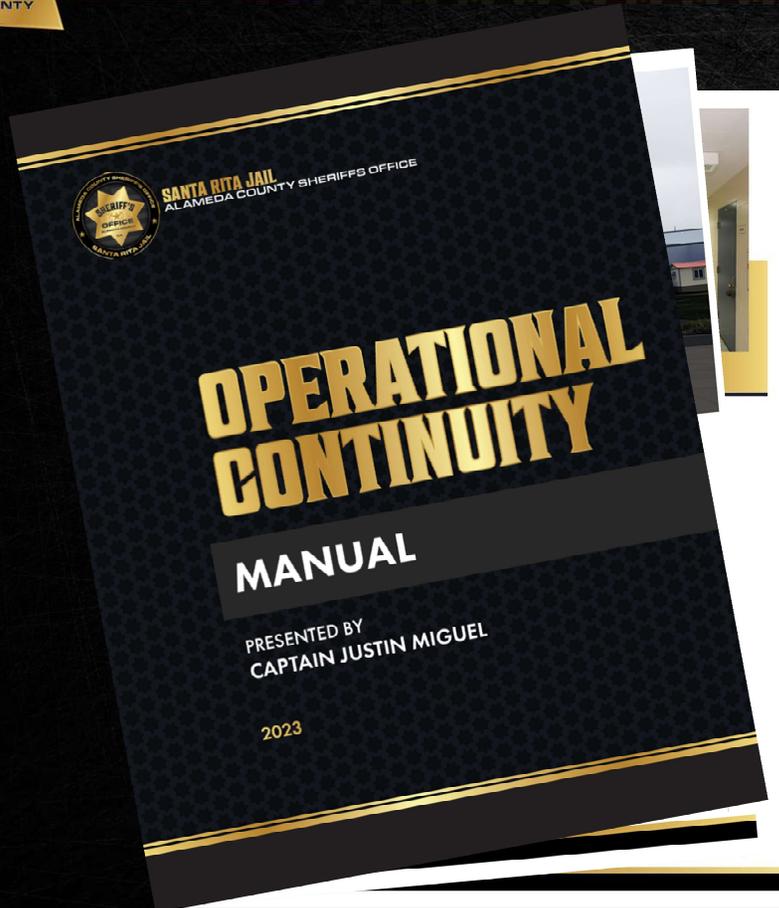
SRJ-EFFORTS TO REDUCE DRUGS IN SRJ

The illegal smuggling of Fentanyl into the facility has caused overdoses, medical transports, staff exposures, and increased medical emergencies. In an attempt to mitigate these impacts, we have implemented amnesty boxes, body scanners, a mail scanner and made Narcan available throughout the facility.





SRJ-EFFORTS TO BRING CONSISTENCY



Members of SRJ formed a training committee and developed the SRJ Operational Continuity Manual. This process took approximately 6 months to complete and serves as a reference guide for staff who oversee facilitating day to day security operations on base.

SRJ-**INVESTIGATIONS UNIT**



Through investigations that were initiated by the Santa Rita Jail Investigations Unit, the following evidence was recovered:

- Methamphetamine – 150 grams
- Heroin – 100 grams
- Fentanyl – 10 grams
- MDMA – 5 grams
- Cell Phones – 3
- Firearms - 3

**This includes evidence recovered both inside and outside Santa Rita Jail*





SRJ-**INVESTIGATIONS UNIT**





SANTA RITA RECEPTION CENTER

- Created to reduce the time spent in Intake, Transfer, and Release (ITR) upon arrest
- Provide immediate access to programs and services
- Identify resources needed to reduce the impact of criminogenic factors upon re-entry





RE-ENTRY AND SUPPORT SERVICES

- 5-Keys Schools and Programs continue to provide education to participants
- 303 students enrolled in Career Technical Education Programs
- 259 students enrolled in Academic Programs (High School and GED)
- Now in 3rd semester of college coursework through the RISE program



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





RE-ENTRY AND SUPPORT SERVICES



PRE-APPRENTICESHIP PROGRAM

PARTNERSHIP

Collaborated with the Laborer's Training Center to offer vocational training and opportunities for our incarcerated population.

SKILL BUILDING

Comprehensive training in core construction competencies and industry best practices.

CERTIFICATIONS

Participants will earn recognized certifications, enhancing their employability upon reentry into the community.

POST-RELEASE

Dedicated channels to connect trainees with potential employers, ensuring smoother workforce reintegration.



COMMUNITY ORIENTED RESPONSE AND ENGAGEMENT (CORE)



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

Establishes individualized **REENTRY PLANS**

Assists incarcerated individuals throughout the **REENTRY PROCESS**

Transition from in custody to the **COMMUNITY**



COMMUNITY ORIENTED RESPONSE AND ENGAGEMENT (CORE)



516
TOTAL
CLIENTS
SERVED

118 clients
OUTPATIENT CLINIC and REACH

141 clients
DUBLIN POLICE BHU

377 participated in
COMMUNITY MEETINGS

242 clients
OPERATION MY HOME TOWN

15 clients
JUVENILE DIVERSION

34 responses
FOR CRISIS INTERVENTION



DEPUTY SHERIFF'S ACTIVITIES LEAGUE

Sunset Futsal Courts

- 1,700 participants within first three months of use



Community Gym

- DSAL Boxing
- Fitness and Self-Defense Classes



DEPUTY SHERIFF'S ACTIVITIES LEAGUE

Sun

■



- ¡Muevete! is a unique fitness class that combines dance, yoga, stretching and weights. Set to music from across Latin America

- Flag Football continued it's success with over 700 participants





ACSO IN THE COMMUNITY



Castro Valley Car Show



Ramadan



Dogs and Deputies



Spring Break Book Giveaway



Lunar New Year Parade



Human Trafficking 5K



ACSO IN THE COMMUNITY



AC Transit Food Giveaway



Children's Hospital Toy Drive



National Night Out



Cops and Coffee



Special Olympics Torch Run



Castro Valley Fall Festival



SHERIFF

Y. SANCHEZ



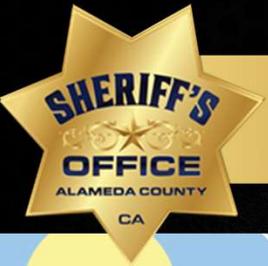
ALAMEDA COUNTY

CA

**THIS CONCLUDES
OUR PRESENTATION**

QUESTIONS?

**ACGOV
Vision 2026**



ACGOV Vision 2026



Healthy Environment

Safe & Livable Communities

Prosperous & Vibrant Economy

Thriving & Resilient Population



HIRING STATISTICS

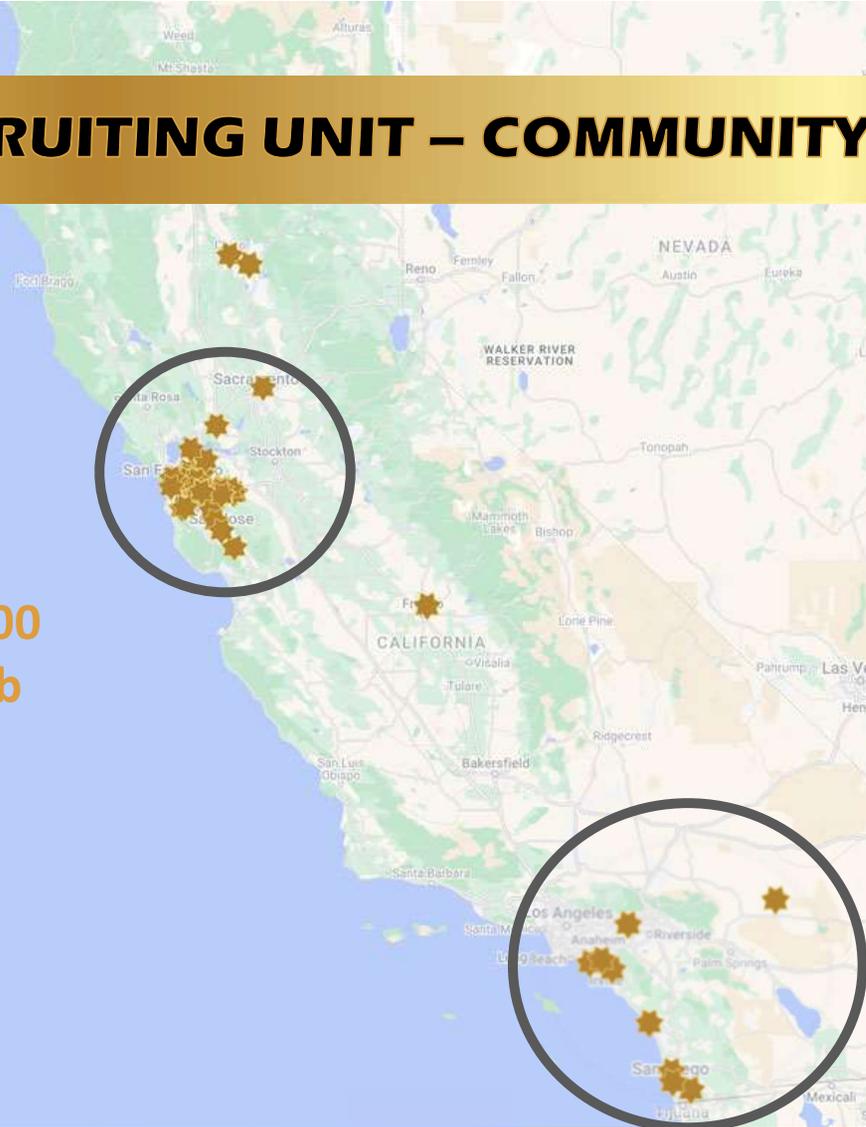
	2019	2020	2021	2022	2023
Deputy Recruits (Regular Academy)	59	53	71	65	29
Deputy Sheriff I (POST-Grads)	3	17	45	31	4
Deputy Sheriff II (Lateral)	5	9	28	34	5
TOTALS	67	79	144	130	38

Despite these efforts – recruiting and unplanned attrition has led to fewer sworn staff than we had one year ago. Today, ACSO has nearly 300 sworn vacancies and we only hired 38 sworn staff in 2023.



RECRUITING UNIT – COMMUNITY ENGAGEMENT

Participated in over 100 community events, job fairs, and recruitment presentations in 2023



LAW ENFORCEMENT HIRING EXPO



Career Expo



Career Fair



FRESNO STATE Criminology Career Fair



Job Fair at Camp Pendleton

