<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>2022-23 BUDGET</th>
<th>2023-24 PROPOSED</th>
<th>CHANGE FROM 2022-23 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Amt</td>
<td>Amt</td>
<td>Amt</td>
</tr>
<tr>
<td>Appropriations</td>
<td>$594,692,118</td>
<td>$620,761,305</td>
<td>$26,069,187</td>
</tr>
<tr>
<td>Revenue</td>
<td>$164,955,491</td>
<td>$163,514,463</td>
<td>$(1,441,028)</td>
</tr>
<tr>
<td>Net</td>
<td>$429,736,627</td>
<td>$457,246,842</td>
<td>$27,510,215</td>
</tr>
<tr>
<td>FTE – Mgmt</td>
<td>147</td>
<td>148</td>
<td>1</td>
</tr>
<tr>
<td>FTE – Non Mgmt</td>
<td>1,728.67</td>
<td>1,731.67</td>
<td>3</td>
</tr>
<tr>
<td>TOTAL FTE</td>
<td>1,875.67</td>
<td>1,879.67</td>
<td>4</td>
</tr>
</tbody>
</table>
### MAJOR COMPONENTS of NET COUNTY COST CHANGE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increased Salary and Employee Benefits</td>
<td>$12,615,922</td>
</tr>
<tr>
<td>Increased Services and Supplies</td>
<td>$3,555,913</td>
</tr>
<tr>
<td>Increased Equipment</td>
<td>$90,000</td>
</tr>
<tr>
<td>Increased ISF</td>
<td>$9,981,768</td>
</tr>
<tr>
<td>Increased Intrafund Transfers</td>
<td>$(174,416)</td>
</tr>
<tr>
<td>Decreased Revenues</td>
<td>$1,441,028</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$27,510,215</strong></td>
</tr>
</tbody>
</table>
## 2023-2024 MOE Summary

<table>
<thead>
<tr>
<th>Division</th>
<th>Appropriations</th>
<th>Revenues</th>
<th>Net County Cost</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Detention and Corrections</td>
<td>$ 362,727,399</td>
<td>$ 25,344,879</td>
<td>$ 337,382,520</td>
<td>1,043</td>
</tr>
<tr>
<td>Law Enforcement Services</td>
<td>$ 135,454,160</td>
<td>$ 95,474,109</td>
<td>$ 39,980,051</td>
<td>462</td>
</tr>
<tr>
<td>Countywide Services</td>
<td>$ 35,476,525</td>
<td>$ 5,098,142</td>
<td>$ 30,378,383</td>
<td>109</td>
</tr>
<tr>
<td>Management Services</td>
<td>$ 59,534,041</td>
<td>$ 10,332,222</td>
<td>$ 49,201,819</td>
<td>163</td>
</tr>
<tr>
<td>Court Security</td>
<td>$ 27,569,180</td>
<td>$ 27,265,111</td>
<td>$304,069</td>
<td>103</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 620,761,305</strong></td>
<td><strong>$ 163,514,463</strong></td>
<td><strong>$ 457,246,842</strong></td>
<td><strong>1,880</strong></td>
</tr>
</tbody>
</table>
2023-2024
APPROPRIATION BY DIVISION

- **Mgmt Svcs**
  - $59.5M
  - 9.6%

- **D&C**
  - $362.7M
  - 58.4%

- **Countywide**
  - $35.5M
  - 5.7%

- **LES**
  - $135.4M
  - 21.8%

- **Court Security**
  - $27.6M
  - 4.4%
2023-2024
APPROPRIATION BY MAJOR OBJECT

INTRAFUND TRANSFERS - $13.4M

S&S, $87.4M, 13.8%

ISF, $74.7M, 11.8%

Equip, $0.7M, 0.1%

$&EB, $471.1M, 74.3%
2023-2024
NET COUNTY COST BY DIVISION

D&C, $337.4M, 73.8%

Mgmt Svcs, $49.2M, 10.8%

Countywide $30.4M, 6.6%

Courts, $0.3M, 0.07%

LES, $40.0M, 8.7%
Total ACSO Revenue: $163,514,463

- Taxes, $36.1M, 22.1%
- Aid from Govt Agencies, $35.3M, 21.6%
- Charges for Services, $88.1M, 53.9%
- Other Revenue, $3.1M, 1.9%
- Permits/Fines, $1.0M, 0.6%
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
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

COUNTYWIDE SERVICES
- Court Security
- Civil Process
- Coroner’s Bureau
- Weapons Screening
- Office of Emergency Services
- Animal Services

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

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
The Alameda County Sheriff’s Office is committed to service and professionalism.
Recruitment and Employment

Employment For All
### 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
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.
## Hiring Statistics

<table>
<thead>
<tr>
<th>Role</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deputy Recruits (Regular Academy)</td>
<td>59</td>
<td>53</td>
<td>71</td>
<td>65</td>
</tr>
<tr>
<td>Deputy Sheriff I (POST-Grads)</td>
<td>3</td>
<td>17</td>
<td>45</td>
<td>31</td>
</tr>
<tr>
<td>Deputy Sheriff II (Lateral)</td>
<td>5</td>
<td>9</td>
<td>28</td>
<td>34</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>67</strong></td>
<td><strong>79</strong></td>
<td><strong>144</strong></td>
<td><strong>130</strong></td>
</tr>
</tbody>
</table>
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.
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.
▪ 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

CRIME FREE COUNTY Emergency Management
• 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 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.
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)
<table>
<thead>
<tr>
<th>Drug Type</th>
<th>Quantity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cocaine</td>
<td>223g (.5 lbs)</td>
</tr>
<tr>
<td>Fentanyl</td>
<td>2,213g (4.88 lbs)</td>
</tr>
<tr>
<td>Methamphetamine</td>
<td>1,968g (4.34 lbs)</td>
</tr>
<tr>
<td>Heroine</td>
<td>521g (1.15 lbs)</td>
</tr>
<tr>
<td>Other Misc Drugs</td>
<td>3,220g (7.1 lbs)</td>
</tr>
<tr>
<td>Marijuana</td>
<td>189.5 pounds</td>
</tr>
<tr>
<td>Misc Pills</td>
<td>6,090</td>
</tr>
<tr>
<td>Firearms</td>
<td>109</td>
</tr>
<tr>
<td>Currency Seized</td>
<td>$109,425</td>
</tr>
</tbody>
</table>
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
# Alameda County Narcotics Task Force (ACNTF)

<table>
<thead>
<tr>
<th>Category</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations</td>
<td>281</td>
</tr>
<tr>
<td>Arrests</td>
<td>111</td>
</tr>
<tr>
<td>Search Warrants</td>
<td>121</td>
</tr>
<tr>
<td>Probation Searches</td>
<td>57</td>
</tr>
<tr>
<td>Drug Endangered Children</td>
<td>23</td>
</tr>
</tbody>
</table>

- **Cocaine**: 9,375 g (20.67 lbs)
- **Fentanyl (powder)**: 91,087 g (200.81 lbs)
- **Fentanyl (pills)**: 143,738 pills
- **Heroine**: 1,991 g (4.4 lbs)
- **Methamphetamine (crystal)**: 91,603 g (201.95 lbs)
- **Marijuana (processed)**: 13,902 pounds
- **Marijuana (plants)**: 214,830 plants
- **Firearms**: 118
- **Currency Seized**: $7,923,954

**Crime Free County**
$442,158,128 Street Value of Narcotics Seized
$1,423,212 USD Currency Seized
440,065 Illegally Cultivated Marijuana Plants Eradicated
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.
EDEN TOWNSHIP SUBSTATION

Recovered Firearms

CRIME FREE COUNTY

ALAMEDA COUNTY SHERIFF'S OFFICE
Crime Free County
COMMUNITY CAPITALS POLICING (CCP) AND DSAL

HEALTHY, VIBRANT COMMUNITY WITH A VITAL ECONOMY

- Built Capital
- Natural Capital
- Financial Capital
- Political Capital
- Cultural Capital
- Social Capital
- Human Capital
Provide the reentry community with the opportunities to become contributing and productive members of society.
BEHAVIORAL HEALTH UNIT

- **343** TOTAL CLIENTS SERVED
- **23** clients MOMS/DADS PROGRAMS
- **25** clients REACH ASHLAND YOUTH CENTER
- **98** clients OPERATION MY HOME TOWN
- **106** clients OUTPATIENT CLINIC
- **18** clients JUVENILE DIVERSION
- **73** clients DUBLIN POLICE BHU

CRIME FREE COUNTY
Upon referral, the Alameda County Sheriff’s Office Operation My Home Town completes a RISK ASSESSMENT. This assessment helps in establishing individualized REENTRY PLANS for inmates. These plans assist inmates throughout their REENTRY PROCESS, facilitating their transition from in custody to out of custody. CRIME FREE COUNTY.
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

Promote a **HEALTHY COMMUNITY**

Eliminate Poverty and Hunger
- 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
Partner with EDUCATIONAL PROGRAMS to CREATE an agile, JOB READY WORKFORCE EMPLOYMENT FOR ALL

Partner with EDUCATIONAL PROGRAMS to CREATE an agile, JOB READY WORKFORCE EMPLOYMENT FOR ALL
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
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
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.
Sheriff’s Office Goals
Past and Present
Crime Free County
Full body scanners (similar to those at the airport) were installed to prevent weapons and drugs being brought into the jail.

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

The MARK43 Computer Aided Dispatch (CAD) and Record Management System (RMS) has been fully implemented.
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.
ACSO is seeking grant funds to purchase a Vacuum Metal Deposition (VMD) processor. A VMD is one of the most powerful latent fingermark development techniques available. Fingermarks developed using VMD are often much higher quality with excellent contrast and ridge clarity.
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?