

# COUNTY/BUDGET UPDATE FOR ESMAC

## SHERIFF'S DEPARTMENT

### Bay Station is currently staffed with the following personnel:

- 5 sergeants
- 35 deputies assigned to patrol service areas (beats), which are now 7 beats total (see below).
- Over FY22/23, Bay Station has been in the process of staffing the 10 additional deputy positions to the station house to fill the two new beats. This was part of the additional 25 patrol deputy sheriff FTE positions which were approved in July 2022, equating to an additional beat car assigned to the following areas with 24/7 coverage (5 FTEs per service area)

Beat coverage increased from 5 beats to 7. The staffing and beats were increased to allow deputies to remain available in their areas of responsibility for proactive deterrence and response to calls for service. Bay Stations beats are as follows:

Beat 1 – Rodeo (Viewpoint)

Beat 2 – Tara Hills

Beat 3 – El Sobrante

Beat 4 – North Richmond, East Richmond Heights, Rollingwood

Beat 5 – Crockett, Port Costa

Beat 6 – Rodeo/Crockett

Beat 7 – Montalvin Manor, Tara Hills Mobile Home Park, Montara Bay, Bayview

### **Sheriff Department Participation in Community Events:**

#### El Sobrante Stroll

Annually, Bay Station works with the El Sobrante Chamber of Commerce to ensure the El Sobrante Stroll remains a safe and fun event for the community to take part in. The El Sobrante Stroll returned in September of 2022 after a gap due to the COVID-19 pandemic. Bay Station increased staffing, and the Office of the Sheriff J-Team (a proactive community patrol unit) worked the duration of the event as well so as to minimize any disruption in the services provided to the other areas of the west end.

#### Office of the Sheriff "Shop with the Sheriff"

The annual Shop with the Sheriff event took place this year, and children from El Sobrante, Rodeo, Crockett, North Richmond, Tara Hills, and Montalvin Manor were able to create wish lists for their families and themselves. With donations from the community and Sheriff's Charities Inc., the Office of the Sheriff ensured these children had wrapped gifts for their families at Christmas time.

#### Operation Clear Track

The Office of the Sheriff participated in Operation Clear Track, an annual safety and educational event run by AMTRAK designed to increase general knowledge and safety related to railways and railroad crossings. Bay Station participates in the event annually, distributing flyers and conducting educational contacts in communities on the county's west end.

### National Prescription Drug Takeback

Bay Station participates in the National Prescription Drug Takeback annually. Bay Station will be staffing the event on April 22, 2023, from 1000-1400 in front of West County Detention Facility, 5555 Giant Hwy, Richmond, CA 94806.

### **Other events of note:**

#### Towing of Recreational Vehicles

The Office of the Sheriff continues to work with Code Enforcement to advise owners of trailers and mobile homes of the restrictions to parking them or living out of them on public roadways. The county has earmarked funding to remove these vehicles from the roadways when the owners or operators are not in compliance with the law. El Sobrante had mobile homes tagged and removed from areas along San Pablo Dam Rd. An area for frequent violations has been at the rear of Rancho Liquors and the surrounding lots. The Office of the Sheriff and Code Enforcement has towed a total of 10 recreational vehicles/trailers and cited 8 recreational vehicles/trailers on the west end of the county. These tows require coordination with designated towing companies due to the size of the vehicles and the hazardous materials on board.

#### Illegal Dumping

The area along Pinole Valley Rd west of Castro Ranch Rd has been a hot spot for illegal dumping. This multi-jurisdictional area is patrolled by East Bay Regional Parks Police, California Highway Patrol, and the Office of the Sheriff. Bay Station deputies have been working with a property owner who has reported numerous illegal dumps in the area via the Mobile Citizen App to contact those responsible and coordinate with Public Works to have the debris removed. The property owner has reported 97 incidents since February 2022. These incidents have been reported to various agencies as well as Contra Costa County Environmental Health Services. Lieutenant Rodriguez has met with the property owners and representatives from Supervisor Gioia's Office. Bay Station personnel have toured the area with the property owners to identify the location of the dumps and discuss prevention measures.

#### MHET Referrals

In 2022 Bay Station conducted 68 MHET referrals for the west end of the county. El Sobrante accounted for 14 adult referrals and 2 juvenile referrals.

#### West Contra Costa Unified School District

Bay Station personnel have met with West Contra Costa County Unified School District staff to discuss the district's safety plan and the response procedures of the Sheriff's Office to active shooter or active threat incidents. Maps of all the campuses for the West Contra Costa Unified School District and the district's safety plan were distributed to Bay Station personnel following these meetings.

#### J-Team staffing

The Sheriff's Office J-Team is a proactive community enforcement team comprised of a supervisor and six deputies. The J-Team is assigned in the west end of the county frequently. Some of their activities include warrant service, probation compliance searches, traffic stops, pedestrian stops, and crime suppression related to specific crime classifications. The J-Team currently spends approximately twenty hours a week patrolling the west end of the county.

**ANIMAL SERVICES**

The FY23-24 Recommended Budget proposes adding five (5) positions to enhance field and shelter services. The proposed staffing increases were agreed upon with the Contra Costa County Public Manager's Association as part of the budget development process. More details about the positions are provided below.

- Add 3.0 FTE Animal Services Officers (ASO) to expand beat coverage and support target goals for priority one response times. These three officer positions will help the Department support the residents in our contracted cities and the unincorporated areas of the county by strengthening our staffing levels from 13 to 16 officers. The officers once hired and trained will respond to sick, injured animals, patrol for stray dogs, etc. and help to meet the performance standards as established in the new agreement.
- Add 1.0 FTE Animal Center Supervisor will work with the Animal Center Coordinator to strengthen existing program services for the approximately 5,000 lost and found animals from our contracted cities and the unincorporated areas of the county. They will also support programs to assist in increasing the lifesaving efforts for animals from those communities and decrease the length of stay for impounded animals to help return them sooner to their families or to help them find new homes in Contra Costa County.
- Add 1.0 FTE Animal Center Coordinator will support the Animal Center Supervisor to strengthen and further develop the Department's lifesaving programs for Contra Costa County's animals such as the adoption and Lost/Found programs which will maximize positive outcomes by increasing the potential of lost pets returning to their homes or being placed in new homes in Contra Costa County.

The new positions were funded as part of the increased fees agreed to by the contracted cities, as listed in the table below. In addition to the department's net County cost of \$4.859M, their operating budget also has budgeted revenues of ~\$1.7M from charges for services to the public.

**Animal Services Fees/Rates for Cities and Unincorporated Area**

City	2022 Population	FY22-23 Rate	FY23-24 Rate	Rate Change	Per-Capita Rate
Brentwood	64,342	\$526,793	\$586,156	\$59,363	\$9.11
Clayton	10,863	\$89,806	\$98,962	\$9,156	\$9.11
Concord	123,634	\$1,030,306	\$1,126,306	\$96,000	\$9.11
Danville	43,352	\$349,931	\$394,937	\$45,006	\$9.11
El Cerrito	25,650	\$198,023	\$233,672	\$35,649	\$9.11
Hercules	26,091	\$206,136	\$237,689	\$31,553	\$9.11
Lafayette	25,064	\$202,103	\$228,333	\$26,230	\$9.11
Martinez	36,908	\$293,511	\$336,232	\$42,721	\$9.11
Moraga	17,105	\$134,055	\$155,827	\$21,771	\$9.11
Oakley	44,533	\$341,873	\$405,696	\$63,822	\$9.11
Orinda	19,478	\$152,052	\$177,445	\$25,393	\$9.11
Pinole	18,628	\$154,371	\$169,701	\$15,330	\$9.11

<b>Pittsburg</b>	75,156	\$593,749	\$684,671	\$90,922	\$9.11
<b>Pleasant Hill</b>	34,026	\$272,040	\$309,977	\$37,937	\$9.11
<b>Richmond</b>	114,489	\$877,736	\$1,042,995	\$165,259	\$9.11
<b>San Pablo</b>	31,510	\$247,397	\$287,056	\$39,659	\$9.11
<b>San Ramon</b>	83,820	\$668,388	\$763,600	\$95,212	\$9.11
<b>Walnut Creek</b>	69,891	\$568,396	\$636,707	\$68,311	\$9.11
<b>Total</b>	864,540	\$6,906,667	\$7,875,959	\$969,293	\$9.11

<b>County</b>	<b>2022 Population</b>	<b>FY22-23 Contribution</b>	<b>FY23-24 Contribution</b>	<b>Contribution Change</b>	<b>Per-Capita Rate</b>
<b>CCC Unincorporated</b>	176,941	\$4,382,000	\$4,859,000	\$477,000	\$27.46

The FY23-24 Recommended Budget totals \$5.515B and is summarized by Agency and Special District in the table below.

<b>Agency</b>	<b>FY22-23 Revised Budget</b>	<b>Sum of 2023-24 Recommended Budget</b>
Agriculture-Weights/Measures	7,293,683	7,833,871
Animal Services	13,736,968	15,468,968
Assessor	22,928,755	24,999,891
Auditor-Controller	11,379,000	13,764,002
Board Of Supervisors	12,219,233	9,049,193
Child Support Services	20,871,857	20,141,000
Clerk-Recorder Elections	32,952,324	27,841,547
Conservation & Development	118,400,530	94,895,964
County Administrator	22,765,403	14,711,107
County Counsel	8,118,690	8,884,459
District Attorney	60,035,796	57,462,370
Employment & Human Services	596,753,587	636,411,295
General County Services	63,839,901	25,687,856
Health Services	2,453,478,947	2,787,240,985
Human Resources	13,468,437	13,656,088
Information Technology	14,839,776	7,811,073
Justice Programs	260,294,557	269,651,823
Library	52,785,799	41,376,399
Office Of Racial Equity And Social Justice	600,000	1,260,000
Probation	121,337,709	122,548,000
Public Defender	40,676,149	45,500,230
Public Works	283,601,015	277,707,877
Risk Management	13,105,000	9,176,664
Sheriff-Coroner	297,632,371	318,790,250
Treasurer-Tax Collector	7,260,055	7,081,122
Veterans Service	2,117,000	2,261,000
SD - Emergency Medical Services	34,196,135	18,169,000
SD - Fire Protection	349,346,730	313,825,130
SD - Flood Control	137,570,180	149,151,999
SD - Miscellaneous Districts	4,073,356	1,090,000
SD - Service Area -Road Maintenance	145,550	151,000
SD - Service Area-Drainage	426,057	474,000
SD - Service Area-Library	501,768	369,500
SD - Service Area-Lighting	9,724,548	10,694,000
SD - Service Area-Miscellaneous	36,742,941	39,485,000
SD - Service Area-Police	35,304,885	35,134,598
SD - Service Area-Recreation	6,231,607	6,595,001
SD - Storm Drainage Districts	1,859	2,000
SD - Stormwater Utility Districts	36,340,923	39,099,997
Capital Improvements	19,815,000	25,000,000
Contingency Reserve	10,995,000	15,000,000
	<b>5,233,909,112</b>	<b>5,515,454,260</b>

## **Consolidated Fire District Report – Measure Z Wildfire Mitigation Projects and Programs**

### **- Crew 12 (CON Fire staffed hand crew)**

- Year round hand crew funded by Measure X (\$2.5M annually)
- 16 people per day (32 total employed)
  - 12 hours per day, 7 days per week May through October
    - Project work, training, and physical fitness during the day
    - Typically fire responses and preparation during the afternoon hours
      - Over 100 responses to wildland fires between May-October 2022
  - Reduced staffing during winter (16 total employed)
    - 16 people, 10 hours per day, 4 days per week
      - Project work is the focus during the winter months
- Program and project support
  - Neighborhood chipping days
  - Shaded fuel break work - large project support
  - Evacuation route cleanup - trim overhead trees and brush
  - Support of Firewise community work projects
  - Clearing of downed trees and mutual aid to public works during recent storms

### **Wildfire Mitigation Programs (\$2.0M annually)**

- District funded \$260,000 for the annual cost of the countywide Zonehaven evacuation system - used by all agencies for more efficient evacuation planning and notifications
- Multiple evacuation route improvement/cleanup projects throughout the county
  - West County
    - Sobrante Ave & Skyline Drive area (completed)
    - Castro Ranch Rd. (completed)
    - Wildcat Canyon Road (in progress/planned)
    - Galbreth Rd to South Rancho Rd egress road (in progress)
- Fire Danger signs were procured and installed in West County
- Firewise community project support throughout the county
  - West County
    - Parkside Drive project (in progress/planned)
- Vegetation Management and Fuel Reduction projects throughout the county
  - 7 completed and 23 under review or planned
  - West County
    - Lower Wildcat Canyon 4A (in progress/planned)
    - San Pablo Pines (in progress/planned)
- Large Project Management and Implementation
  - Board of Directors approved contract with CEQA environmental consultant which is necessary for any government agency to perform large fuel reduction/mitigation projects
  - District is in the RFP process to secure a contractor to handle and perform the work needed for large shaded fuel breaks and other large fuel reduction projects
- Chipping Days - chipper and/or dumpster rentals

- 8 completed with at least 1 of those occurring in West County
- Other information
  - Web-based community portal to request Measure X funded projects went live in February, 2023.
  - Work continues with the County Auditor-Controller on processes to support micro-grants to individual homeowners for defensible space and home hardening.
  - Crew 12 worked through the winter on several projects with the Moraga-Orinda FPD.

Web-based Project Request Portal <https://www.cccfpd.org/wildfire-mitigation-program/>

- The District recently launched a web-based portal for residents, cities, fire departments, and civic groups to request specific assistance or for evaluation of potential projects for the following:
  - Community Chipping Days
  - Evacuation Route Cleanup
  - Firewise Community Project Support
  - Removal of dead trees in common public areas
  - Shaded Fuel Breaks
  - Vegetation Management and Fuel Reduction projects
- Future programs to provide “micro-grants” to individual residents using Measure X funds for home hardening and defensible space work are being developed with input from the County Auditor-Controller. The Auditor-Controller needs to approve the method or system of providing public funds to individuals and this has not been finalized.

#### Fiscal Information

- \$2.8M of the combined \$4.5M annual allocation has been spent through March, 2023.

#### **LIBRARY**

The El Sobrante Library is open 5 days a week, 40 hours per week:

Tuesday 12-8; Wed-Thurs 10-6; Fri-Sat 9-5

- **After School Student Meals** - Beginning this week, El Sobrante Library is partnering with WCCUSD Food Services to provide free healthy meals (supper and snack) to students 18 and under. Pick-up Thursdays and Fridays 2:30pm to 4pm.
- **After School Program Series** - El Sobrante Library offers youth and family events each month. Coming up:
  - 4/13 at 3:15pm - Steve the Magic Guy
  - 5/18 at 3:15pm - Firelight Shadow Puppet Theater
- **Adult and Teen Program Offerings** - In 2023, El Sobrante Library expanded in-branch offerings to include adult and teen events each month. Coming up:

- 5/13 at 2pm - DIY Flower Bouquets for Mother's Day (for Teens)
- 5/13 at 2pm - Stroke Awareness

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## **PUBLIC WORKS Update on El Sobrante**

### Illegal Dumping-

Maintenance will continue to respond to illegal dumping requests as usual, working with franchise haulers when applicable to address illegal dumping. We will continue to work with the Illegal Dumping Initiative on strategies moving forward. Current efforts include installation of new illegal dumping signage and drafting an RFP for illegal dumping surveillance camera services. We are working with the SO on prioritizing the placement of the signs so I don't have an exact time for El Sobrante yet. We are focusing on locations that are frequently high illegal dumping sites throughout the county first.

### Homeless Abatement-

We will continue to abate homeless encampments as requested along public road right of way and flood control right of way. We continue to see chronic homelessness at the typical locations in El Sobrante, including on the creek near the library. We work with HSD - CORE to help get assistance for the homeless population throughout El Sobrante and the entire county.

### Weed Abatement-

We schedule weed abatement for our public R/W to help address fire and sight distance issues along roadways. We tend to start in east and central county as weather conditions tend to dry out vegetation there sooner and we'll be working in west county, including El Sobrante - June 15th- July 3<sup>rd</sup>

### Surface Treatment –

The general El Sobrante area last received a slurry seal area-wide in 2021 with some select roads receiving an inlay of new pavement. The next surface treatment in El Sobrante is currently scheduled to occur in approx. 6 years from now. Our surface treatment program has been impacted by higher costs and limited funding as discussed at the BOS meetings earlier this year. We have had to downsize or outright cancel the program in recent years due to costs/revenue issues.

### Storm Damage-

Public Works is currently working through the recovery process with FEMA/CalOES and Caltrans to recover from storm related damages. We will be seeking public assistance funding to make repairs to damaged facilities. In the meantime, we are continuing to monitor the damage and taking necessary measures to ensure the safety of the public through different methods such as, closing of roads or travel lanes, signage and minor temporary repairs.

Storm damage in El Sobrante consists of isolated damage to various flood control infrastructure and roads near El Sobrante including San Pablo Dam Road (1.2 miles west of Wildcat Canyon Rd)



as you head towards Orinda and near La Honda Rd(more in Orinda). We are assessing the damage to determine how best to repair.

Future Transportation Project –  
(pending available funding form 5 year plan)

The exact projected construction date has not been established. Appian Way Pedestrian Crossing Enhancements project proposed to be funded with TDA funds and Gas Tax. The initial estimate is \$493,000. The project consists of constructing pedestrian refuge islands and install flashing beacons at the intersection of Fran Way and Appian Way within the El Sobrante area.