

SHERIFF
Keith Royal, Sheriff



<input type="checkbox"/>	Sheriff Services (20201)	\$ 15,985,126
<input type="checkbox"/>	Dispatch Services (20204)	1,711,111
<input type="checkbox"/>	Truckee Operations (20304)	1,845,000
<input type="checkbox"/>	Court Security (20101)	1,228,971
<input type="checkbox"/>	Corrections (20301)	10,260,871
<input type="checkbox"/>	Inmate Medical Services (20302)	2,543,400
<input type="checkbox"/>	Animal Control (20704)	888,283
<input type="checkbox"/>	2011 Realignment - Low Level Offender/Parole (20113)	1,392,599
<input type="checkbox"/>	2011 Realignment - Trial Court Security (20115)	900,000
<input type="checkbox"/>	2011 Realignment - Law Enforcement Services (20202)	1,198,092
	Total	\$ 37,953,453





Sheriff Summary

Sheriff Summary	14/15	15/16	15/16	16/17	16/17	% Change
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	89,711	75,150	88,780	90,100	90,100	19.9%
Fines, Forfeitures, & Penalties	33,971	30,350	13,979	25,330	25,330	-16.5%
Use of Money & Property	26,900	15,150	33,131	28,030	28,030	85.0%
Federal/State Intergovernmental	2,771,414	3,855,319	3,632,902	3,826,393	3,826,393	-0.8%
Charges for Services	3,397,540	3,018,209	3,214,229	2,910,482	2,910,482	-3.6%
Miscellaneous Revenues	217,072	163,750	205,085	100,750	100,750	-38.5%
Other Financing Sources	7,000,473	8,160,800	7,511,008	8,709,343	8,709,343	6.7%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	19,361,069	20,300,790	20,211,461	21,736,031	21,736,031	7.1%
Total Revenues	32,898,151	35,619,518	34,910,576	37,426,459	37,426,459	5%
Expenses						
Salaries & Benefits	20,425,937	21,849,748	20,778,835	22,431,859	22,431,859	2.7%
Services & Supplies	4,400,527	4,436,997	4,842,971	5,049,771	5,049,771	13.8%
Other Charges	3,689,448	3,605,380	3,708,234	4,065,559	4,065,559	12.8%
Overhead Cost Allocation (A87)	1,744,790	1,805,283	1,805,283	2,046,373	2,046,373	13.4%
Capital Assets	117,122	162,625	180,155	50,400	50,400	NA
Other Financing Uses	3,199,827	4,365,716	4,178,840	4,869,570	4,869,570	11.5%
Interfund Activity	(432,577)	(450,914)	(416,852)	(560,079)	(560,079)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	33,145,074	35,774,835	35,077,466	37,953,453	37,953,453	6%
Fund Balance Added (Used)	(246,923)	(155,317)	(166,889)	(526,994)	(526,994)	
Staffing:	175.00	169.00	169.00	169.00	169.00	

See next page for fund analysis





Sheriff Summary - continued

2016-17 Fund Analysis:

		June 30, 2016				June 30, 2017
		Projected	FY 16/17	FY 16/17	FY 16/17	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
GENERAL FUND	Fund #0101	*	33,002,708	33,002,708	-	*
AUTOMATED WARRANTS	Fund #1141	72,254	530	2,033	(1,503)	70,751
CIVIL PROCESS	Fund #1168	63,500	16,200	24,328	(8,128)	55,372
ATTACHMENT ASSESSMENT	Fund #1169	160,288	12,000	4,800	7,200	167,488
RURAL & SMALL COUNTY L.A.P.	Fund #1171	2,385,982	515,000	686,754	(171,754)	2,214,228
FEDERAL ASSET FORFEITURE	Fund #1450	604,781	-	372,118	(372,118)	232,663
FINGERPRINT IDENTIFICATION	Fund #1453	278,001	26,800	22,545	4,255	282,256
LAW ENFORCEMENT SERVICES	Fund #1642	434,328	101,000	73,906	27,094	461,422
STATE DNA ACT	Fund #1675	508,186	41,200	-	41,200	549,386
ANTI-DRUG ABUSE/GANG DIV	Fund #1679	80,293	1,000	-	1,000	81,293
STATE ASSET FORFEITURE	Fund #1680	127,828	20,200	5,000	15,200	143,028
CORRECTIONAL TRAINING	Fund #1324	-	40,000	40,000	-	-
LOCAL DETENTION FAC FUND	Fund #1333	40,287	94,200	94,200	-	40,287
INMATE WELFARE FUND	Fund #1339	344,662	62,750	94,370	(31,620)	313,042
WILSON FAMILY TRUST	Fund #1355	173,287	1,800	40,000	(38,200)	135,087
ANIMAL HEALTH CARE	Fund #1357	28,596	230	-	230	28,826
SPAY AND NEUTER	Fund #1358	18,507	150	-	150	18,657
LRF 2011 - PUBLIC SAFETY	Fund #1482	117,386	3,490,691	3,490,691	-	117,386
			37,426,459	37,953,453	(526,994)	

* See General Fund Balance and Reserves in Section 1 for the FY 2016-17 General Fund analysis.



Sheriff's Services – Administration

Mission Statement:

The Nevada County Sheriff's Office is committed to providing excellence in public service in partnership with our community.

Services Description:

Sheriff's Services provide for either direct services or has oversight of all the duties of Sheriff, Coroner and Public Administrator. This unit is comprised of two distinct divisions; Administration and Operations.

Our Administrative Division provides support services to all of the Sheriff's Office various functional units. Financial Services and Public Administration report through the Undersheriff. The Administrative Captain oversees the following units: Communications/Dispatch Services, Records, Evidence, Civil, and Personnel/Training. The Communications/Dispatch Services Unit has its own Budget Unit, where services, major accomplishments and objectives for 2016-2017 are outlined.

The Administrative Division provides the following services:

Administrative Services:

- Process and maintain all incident, crime and coroner reports.
- Arson, Drug and Sex Offender registration.
- Provide LiveScan Services.
- Civil processes; summons and complaints, small claims documents for a civil lawsuit, restraining orders, bench warrants, evictions and any other notice or order from the courts; levy on wages, bank accounts, vehicles or any asset of the judgment debtor.
- Process criminal arrest and bench warrants.
- Process and enter all protective orders.
- Process and enter permits; Carry Concealed Weapons, Chain Installer, Second Hand Dealer, Explosives, and Federal Firearms License.
- Process Alcohol Beverage Control Act (ABC) daily licenses.

- Recruitment, testing, background investigations for all prospective employees.
- Custodian of records for personnel files.
- Injury/Illness Prevention.
- Maintain capital asset inventory.
- Assure California State Standards are met for certified training requirements.
- Travel coordinator for out of county training for all Sheriff's Office employees.
- Maintain equipment and fleet inventory.
- Store property and items booked as evidence and/or safekeeping.
- Retain seized items for use at criminal trial.
- Administration of intestate estates or as appointed by the court.
- Grant and contract management.
- Budget/finance.

Major Accomplishments in 2015-2016:

- Records processed 5642 Crime, Incident, and Coroner Reports including Supplemental Reports taken in western Nevada County.
- Records processed 1175 Animal Control Reports and Supplements for the entire County.
- Records processed 243 Crime, Incident and Coroner Reports including Supplemental Reports taken in eastern Nevada County.
- Citizens utilized our On-Line Reporting System, submitting 55 reports, allowing alternative options in accessing our services.
- Records maintained 1090 valid Concealed Weapon Permits, including processing 360 new applications in 2015.
- Records maintained 154 Sex Offender, 40 Drug Offender, and 1 Arson Offender Registrants.
- Records completed 1380 LiveScan Fingerprint submissions to the Department of Justice.
- Records approved 86 applicants for Chain Installer Permits.
- Records provided 176 California Law Enforcement Telecommunications System (CLETS) returns for Nevada County Child Protective Services.
- Records processed 115 Alcohol Beverage Control (ABC) Daily licenses.



Sheriff's Services – Administration

- Civil processed and completed 109 evictions ordered by the Superior Court of California, County of Nevada.
- Civil processed and served 952 Criminal Subpoena's, 1706 Civil Court Orders and 210 Protective Orders.
- Installed PetData software to allow the public to register and update their dog licenses.
- Records processed 2440 active warrants of arrest and 1945 served warrants.
- Evidence staff began our DNA/Latent Print Project, identifying equipment needs, and building upgrades.
- Purchased an Evidence Drying Cabinet, Latent Print Comparator, and other equipment to be used to properly process evidence.
- Evidence staff attended specialized training in Advanced Latent Print Analysis.
- Provided 236 hours of POST certified training to staff in house.
- Coordinated 3527 hours of POST certified training to staff out of county.
- Conducted 67 Background Investigations for potential Sheriff's Office employees. Of the 67, 19 applicants passed and were hired in 2014.
- Conducted 19 Background Investigations for outside agencies. (California Forensic Medical Group and Nevada County Probation)
- Received and processed 15 applications for the Low Income Assistance/Cremation Program, which is down from the 28 processed in the previous year.

reduction of the associated time spent by personnel in providing those forms directly.

Objective:

Complete the DNA/Latent Print Project by remodeling of the Sheriff's Property Unit to accommodate on site DNA testing and Latent Print review.

Performance Measure:

- Complete Remodel of the Sheriff's Property Unit for DNA and Latent Print processing while assuring standard evidentiary work practices and work safety requirements.
- Purchase and install equipment identified by staff as necessary for DNA and Latent Print processing.
- Increase the efficiency and shorten time frames from months or years for suspect identification on criminal cases.

Service Budget Unit Code	- 20201 -151
Office/Department	- Sheriff Administration
Major Service Area	- Public Protection

Objectives & Performance Measures for 2016-17:

Objective:

Continue to work on increasing alternative methods for the public to access our services.

Performance Measure:

- Creation and implementation of Appointment Scheduler for public to schedule their own appointments for LiveScan, Concealed Weapons Permits, and Registrants.
- Reduction of phone calls and direct personnel time spent on scheduling appointments.
- Direct use of the PDF fillable forms by the public to obtain the information they desire, and



Sheriff's Services - Operations

Mission Statement:

The Nevada County Sheriff's Office is committed to providing excellence in public service in partnership with our community.

Services Description:

Sheriff's Services provide for either direct services or has oversight of all the duties of Sheriff, Coroner and Public Administrator. This unit is comprised of two distinct divisions; Administration and Operations

Our Operations Division provides all front line law enforcement services. The Operations Captain oversees the following units: Patrol, Coroner, Major Crimes Unit, Narcotics Unit, Search and Rescue, Major Incidents and the Volunteer Program.

Operations Services:

- Major Crime Unit (MCU)
- Narcotics Task Force (NTF)
- School Resource Officers (NUHS, BRHS, and the middle schools)
- Patrol for protection of life and property for public safety, and investigation of crime
- Community Orienting Policing Services (COPS)
- Neighborhood Watch
- Special Enforcement Detail (SED)
- Critical Incident Negotiations Team (CINT)
- Patrol USFS land
- Patrol Nevada County Lakes and Waterways
- Search and Rescue functions (NCSSAR)
- Dive Team
- Volunteer Program
- Explorer Scout Program
- Reserve Deputy Program
- Nevada County Fair and Special Event Security
- Off-Road Vehicle Patrol
- Maintain Service Centers
- Provide Boat Patrol for Corps of Engineers
- Provide training and handout materials for businesses and schools
- Provide Threat Assessment for schools, NID, PG&E, etc.
- Coroner

Major Accomplishments in 2015-16:

- The project to replace the aging camera systems and the Mobile Data Terminals in patrol cars that began in FY14-15 is almost complete, with only a few cars left to be outfitted.
- The Nevada County Sheriff's Office currently has 5 sergeants and 21 deputies assigned to the Nevada City and Truckee patrol divisions who work 12 hour shifts. The Nevada City patrol division handled 37,546 calls for service which consisted of 28332 dispatch generated calls for service and 9214 self-initiated calls for service. Of those calls for service generated, 3,688 resulted in incident reports. Deputies made 1,184 physical arrests where the subject was transported and booked into jail; numerous other citations were issued as well. The Truckee patrol division handled 1959 calls for service. The calls for service consisted of 1328 dispatch generated calls for service and 631 self-initiated calls for service. Of those calls for service, 178 resulted in incident reports. Truckee deputies made 13 adult arrests with no juvenile arrests. Between the two patrol divisions there were 3866 incident reports written, which break down as follows:
 - Property offenses resulted in 951 reports taken, including burglary (357), larceny (355), fraud (130), vandalism (78), auto theft (14), forgery (13) and embezzlement (4).
 - Offenses against persons resulted in 510 reports taken, including domestic violence (152), assault (126), sex offenses (70), offenses against family (62) threats (37), trespass (36), forcible rape (10) elder abuse (7), robbery (7), kidnap (2), and attempt homicide (1).
 - Patrol deputies and the Chief Deputy Coroner handled 468 coroner reports.
 - Patrol deputies took 355 narcotics related reports.
 - Patrol deputies arrested 197 subjects after arrest warrants were issued for various offenses.
 - Traffic related offenses resulted in 274 reports taken, including DUI arrests (58),



Sheriff's Services - Operations

- other related traffic offenses (209) and stolen vehicle recovery (7).
- Patrol deputies handled 128 missing person reports and (97) 5150 HS reports where a subject was found to be a danger to themselves or others.
- Patrol deputies conducted and completed 9 COPPS projects and 11 Search and Rescues (SARs) missions.
- The sheriff's office utilized an Off-Highway Vehicle grant (OHV) to patrol OHV lands both in Western and Eastern Nevada County for illegal OHV activity and mechanical administrative compliance. A total of 714 hours of staff time were spent on patrolling OHV lands. During that time deputies patrolled 3776 miles, made 442 OHV contacts, issued 40 warnings for various violations, issued 1 citation and made 1 non-OHV arrest.
- The Nevada County Sheriff's Office Marine Patrol Unit includes a fleet of six vessels. There are 103 lakes in Nevada County. During the boating season, 12 of these lakes are regularly patrolled. 47 lakes in the high country are periodically patrolled using the smaller vessels. Some lakes are not accessible by vehicle in the back country but are regularly used and are checked as needed. In 2015 Boating Safety Officers were able to
 - Assist 21 vessels, and 74 persons.
 - Locate two sunken vessels.
 - Conduct 317 recreational boating safety inspections.
 - Perform 266 enforcement stops resulting in 247 warning and 19 citations.
 - Make five arrests for alcohol related offenses on the waterways.
 - Investigate six vessel accidents, two of which were Boating Under the Influence collisions causing injury and were referred for felony prosecution.
- There are 2 deputies assigned as school resource officers (SRO) that are responsible for 24 schools that have a total student population of 7,105 students. The deputies work with students, parents and school officials in a number of areas including speaking to parents regarding truancy issues, their children being involved with drugs both on and off campus, bullying issues, conducting follow up investigations with the suspected child abuse reports and meeting with the numerous schools, parents, school officials and multiple agencies regarding Lock Down policies. Deputies have taught classes regarding the 4th amendment for peer court, drug awareness and have counseled juveniles on drug addiction and various other topics.
- The two deputies assigned as SRO's have taken 120 reports for various offenses, and made 21 arrests for criminal offenses.
- For the first six months of 2015 the Sheriff's Office received an Alcohol and Beverage and Control (ABC) grant, the focus of which is to preventing alcohol sales to minors. As a result of the grant, deputies were able to:
 - Provide education and prevention to juveniles attempting to purchase alcohol, as well as adults who purchase alcohol for minors.
 - Establish an education program that was presented in the middle schools and high schools.
 - Collaborate with city police to complete 41 total operations including 4 Minor Decoy Operations, 3 Shoulder Tap Operations, 3 IMPACT Operations, 6 Task Force Operations at Special Events, and 25 General Enforcement Operations.
 - These operations resulted in 107 arrests including 29 subjects booked into County Jail and 78 subjects cited and released on misdemeanor charges.
- The Special Enforcement Detail (SED) is a specialized unit with advanced tactical training called upon during major incidents involving VIP protection, barricaded suspects, hostage negotiations and rescues, high risk arrest situations, and riot and crowd control. It is the policy of the Nevada County Sheriff's Office to utilize SED when encountering unusual and dangerous situations which either cannot be handled by the general patrol staff, or where there exists a high risk of personal injury.
 - In 2015 SED conducted 4 missions including a multiple victim shooting, a high risk narcotics search warrant, a barricaded subject, and a high risk arrest warrant in Yuba County where the suspect was ultimately killed after pointing a weapon at SWAT members.



Sheriff's Services - Operations

- The Sheriff's Volunteer Program has 38 volunteers who donated their time in various divisions, performing such activities as vacation home checks, service of process, crowd control at special events, routine patrol and more. In 2015 the Volunteers:
 - Logged over 8,721 hours and saved the County approximately \$201,298.
 - Served over 175 subpoenas, 34 child support service papers, 244 civil papers, 63 Earnings Withholding Orders and have collected over \$11,965 in fees owed to our civil division.
 - Were integral in solving a recent burglary case where they provided a big break by identifying a vehicle and suspect in surveillance footage that detectives would not have had the time to view.
 - Played a large role in numerous public events, including the annual toy run that travels through the County.
 - Brought on nine new volunteers who are participating or are in background to participate with the Sheriff's Volunteers.
- There are approximately 120 professional volunteer members on the Nevada County Sheriff's Search and Rescue (NCSSAR) team trained as ground pounders, K-9, ATV, Crisis, Evidence, Incident Command Team, Hasty Team, Nordic, and Ropes. Accomplishments for this year include:
 - Made motorcycle and equestrian teams operation by meeting CalOES standards.
 - Logged more than 7,000 hours this year in the fields mentioned above.
 - Responded to a total of 45 searches including lost/missing persons, evidence searches, rescues and recoveries.
 - Collaborated with local law enforcement partners in a multi-day search at emerald pools and assisted with the recovery of a drowning victim.
 - Responded to assist the major crimes unit with an attempted homicide.
 - Installed numerous repeaters throughout Nevada County to improve radio communications, and obtained FCC approval for our own frequencies.
 - Improved mapping and resources to streamline processes during searches and help with documentation.
 - Improved the online process by which applications are processed and retained.
- The Major Crimes Unit, staffed by a Detective Sergeant and three Detectives, as well as a half-time Legal Office Assistant, conducted 114 new investigations and made 11 arrests. Of the other 103 cases, 21 were sent to the DA's office for filing/review. 2 Cases were sent to Nevada County Probation for further investigation and 10 cases were sent to Outside Agencies. Additionally, in 2015 the MCU
 - Authored and executed 30 search warrants and assisted in investigations.
 - MCU detectives oversaw the collection of evidence from 13 SART exams.
 - Received 104 Suspected Child Abuse Reports (SCAR) reports from CPS
 - Utilized a reserve deputy to conduct SCAR investigations that normally would have been referred to Patrol.
 - Conducted 47 National Crime Information Center (NCIC) validations.
- The Nevada County Narcotics Task Force is staffed by a Detective Sergeant, three Detectives, a Grass Valley Police Officer, one Reserve Deputy who handles a drug detecting K-9, and a half-time Legal Office Assistant. Accomplishments in 2015 include:
 - Conducted 222 narcotic related investigations resulting in 161 arrests on various charges.
 - Authored 86 search warrants, conducted multiple probation/parole searches and assisted other law enforcement agencies during the service of search warrants.
 - Seized approximately \$254,120 in US Currency, 101 firearms, 352.30 grams of heroin, 75.05 grams of cocaine hydrochloride, 1030.35 grams of crystal methamphetamine, 57.31 grams of ketamine, 10 vials of liquid LSD, 16.9 pounds of butane honey oil, dismantled 28 Butane Honey Oil Labs, eradicated 5058 marijuana plants, and seized 371.14 pounds of processed marijuana.
- In 2015, Nevada County Sheriff's Office received 332 complaints from citizens regarding individuals cultivating marijuana in violation of the Medical Marijuana Cultivation Ordinance. The Sheriff's Office conducted 126



Sheriff's Services - Operations

investigations and issued 72 citations. There were 29 people who filed appeals and a total of 10 marijuana gardens were brought into compliance by an abatement warrant, resulting in the destruction of 1104 marijuana plants. An additional 70 other gardens were self-abated by the owner/grower.

Objectives & Performance Measures for 2016-17:

Objective:

Continue to increase awareness of abuse of prescription medications, synthesized drugs, and the manufacturing of butane honey oil labs in Nevada County.

Performance Measure:

- Actively track incidents of illegal use, overdose, sales and possession to establish a benchmark.
- Successfully establish a working partnership with federal agencies.

Objective:

Continue to increase illegal drug awareness in local middle and high schools.

Performance Measure:

- Continue to utilize the Narcotics Task Force along with the School Resource Officers to complete a minimum of one on-site presentation for each local area middle and high school per year.
- Successful collaboration with the Community Recovery Resources and other local public safety agencies to assist in making presentations.

Objective:

Increase awareness to illegal underage drinking in local schools.

Performance Measure:

- Re-apply and obtain the ABC grant to offset costs.
- Utilize School Resource Officers and deputies to complete school presentations for all schools in the County.
- School Resource Officers and deputies assist CHP with presenting the "Every 15 Minutes" program at NUHS and BRHS.

Objective:

Maintain the quality of service provided to the community and reduce the call response time.

Performance Measure:

- Selection of 2 Neighborhood Watch deputies.
- Create a Unified SWAT team with other local agencies.
- Track response times to calls for service and reduce by 5%.

Objective:

Utilize the State maintained databases to aid in major case management and ensure cases of a sensitive nature are investigated thoroughly and evidence is submitted within the new statutory requirements.

Performance Measure:

- Completion of trainings geared towards crime scene evidence identification and collection.
- Catalog, inventory and scan all homicide cases (solved and unsolved) in the MCU records room and publish the list for cross-reference purposes.
- Develop a list of cold cases ranked by priority based on their solvability (e.g. suspect known, DNA available etc.).
- Input all missing person's cases over a year-old into NaMUS system and collect biometrics, dental and DNA from appropriate sources (Phased Project).

Service Budget Unit Code	- 20201
Office/Department	- Sheriff
Major Service Area	- Public Protection





Sheriff Services (20201)

	14/15 <u>Actual</u>	15/16 <u>Adopted</u>	15/16 <u>Estimated</u>	16/17 <u>Proposed</u>	16/17 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	14,319	13,500	15,655	14,000	14,000	3.7%
Fines, Forfeitures, & Penalties	33,586	30,250	13,498	25,080	25,080	-17.1%
Use of Money & Property	23,360	11,900	28,461	23,850	23,850	100.4%
Federal/State Intergovernmental	609,999	308,044	330,971	281,202	281,202	-8.7%
Charges for Services	129,429	152,220	119,639	128,925	128,925	-15.3%
Miscellaneous Revenues	75,992	32,500	60,208	38,000	38,000	16.9%
Other Financing Sources	2,672,825	3,457,035	3,107,577	3,861,321	3,861,321	11.7%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	10,370,752	10,650,764	10,677,495	11,155,194	11,155,194	4.7%
Total Revenues	13,930,262	14,656,213	14,353,504	15,527,572	15,527,572	6%
Expenses						
Salaries & Benefits	9,735,819	10,543,555	9,736,703	10,553,799	10,553,799	0.1%
Services & Supplies	2,318,607	2,164,630	2,651,641	2,865,190	2,865,190	32.4%
Other Charges	433,264	423,274	407,187	433,238	433,238	2.4%
Overhead Cost Plan (A87)	622,615	795,489	795,489	960,774	960,774	20.8%
Capital Assets	104,651	162,625	161,350	38,500	38,500	-76.3%
Other Financing Uses	126,642	966,418	1,047,980	1,474,686	1,474,686	52.6%
Interfund Activity	(266,397)	(263,453)	(255,299)	(341,061)	(341,061)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	13,075,201	14,792,538	14,545,051	15,985,126	15,985,126	8%
Fund Balance Added (Used)	855,061	(136,325)	(191,547)	(457,554)	(457,554)	
Staffing:	76.00	74.00	74.00	74.00	74.00	

2016/17 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	14,793,642	14,793,642	-
AUTOMATED WARRANT SYSTE	Fund # 1141	530	2,033	(1,503)
CIVIL FEE - AB709	Fund # 1168	16,200	24,328	(8,128)
ATTACHMENT ASSMT FEE	Fund # 1169	12,000	4,800	7,200
RURAL & SMALL CO L.A.P.	Fund # 1171	515,000	686,754	(171,754)
FED ASSET FORFEIT FUND	Fund # 1450	-	372,118	(372,118)
FINGERPRINT IDENT	Fund # 1453	26,800	22,545	4,255
LAW ENFORCEMENT SVC FUND	Fund # 1642	101,000	73,906	27,094
GC 76104.6 STATE DNA ACT	Fund # 1675	41,200	-	41,200
ANTI-DRUG ABUSE/GANG DIV	Fund # 1679	1,000	-	1,000
ST ASSET FORFEITURE	Fund # 1680	20,200	5,000	15,200
		15,527,572	15,985,126	(457,554)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Dispatch Services – Regional Dispatch Center

Mission Statement:

The Nevada County Sheriff's Office is committed to providing excellence in public service in partnership with our community.

Service Description:

The Regional Dispatch Services Division is under the command of the Sheriff's Administrative Captain. There is one Communications Supervisor who provides the daily management oversight of the division.

Dispatch services is often the first line of communication local law enforcement has with the community. Our Regional Dispatch Center is responsible for all dispatch services for the Nevada County Sheriff's Office, the Nevada City Police Department, the Truckee Police Department and the Grass Valley Police Department. The Regional Dispatch Center also provides services to the City and County Animal Control Agencies and transfers numerous calls for search and rescue personnel throughout the County on a daily basis. Additionally the Regional Dispatch Center provides services for the Nevada County Probation Department and the Nevada County District Attorney's Office. Lastly the Regional Dispatch Center acts a catchbasin for numerous after hours Public Works functions such as road hazards, water leaks, sewer emergencies, and traffic light malfunctions. Dispatch also functions as the 24 hour hit confirmation location for all local law enforcement agencies in the county.

The Regional Dispatch Center provides the following services 24 hours a day, 7 days a week:

- Answering and processing all incoming 9-1-1 phone calls.
- Answering and processing all incoming non-emergency phone calls.
- Creating calls for service and dispatching the appropriate agencies' resources.
- Maintaining accurate statuses of all field response units for the participating agencies.
- Entry and updates into the Department of Justice State and National computer systems.

- After hours processing and support for the Sheriff's Warrants Unit.
- Back-up 9-1-1 phone services for Sierra County Sheriff's Office.
- Monitoring radio checks from the California State Office of Emergency Services.
- Participating in the Oasis Telephone System operated by the California State Office of Emergency Services.
- Operating the Code Red Emergency Communications Network which enables the Sheriff's Office to record, send and track personalized messages to thousands of Nevada County residents in seconds. Messages can notify and warn residents of evacuations, potential dangers in their neighborhoods, health warnings, as well as requesting assistance in looking for missing children and persons at risk.
- Maintaining the Emergency Action Plan (EAP) for all of the dams within Nevada County.

Major Accomplishments in 2015-16:

- Completed the hiring process for 3 new Dispatchers. Successfully completed training for 1 of the Dispatchers and the other two trainees are nearing the final phases of their training. Additionally added a part-time Dispatcher who eventually became full-time.
- Dispatch has experienced staffing shortages yet has performed above average as compared to other state agencies.
- 96.36% of all incoming 9-1-1 calls were answered within 10 seconds. The California State average is 92.84%. 98.94% of all calls were answered within 15 seconds. This is despite having severe staffing shortages and several major events.
- Answered over 31,374 9-1-1 calls and 101,269 non-emergency calls.
- Created 87,922 calls for service which is over 2,500 more than 2014.
- Performed a radio re-program to add numerous frequencies to the existing radios in order to work more efficiently with other local agencies.



Dispatch Services – Regional Dispatch Center

- Replaced a defective battery back-up for the Regional Dispatch Center to provide up to 200 minutes of battery back up time.
- Set up a Computer Aided Dispatch console in administration to allow Animal Control and Front Office Assistants to create events to ease the load on dispatch staff.
- Worked with members of the Regional Dispatch Center User Group to resolve issues effectively and expeditiously.
- Reconfigured the voicemail phone tree to make it more useable for the public. Work has begun on a reconfiguration plan of the business lines coming into dispatch to ease the call volume. This has been delayed as the lines are moved from copper lines to fiber optic by AT&T. This work will continue as we are at the mercy of the AT&T schedule. Ultimately by going with fiber optic the lines will be more reliable and adaptable in the future.
- Discovered a problem within the Computer Aided Dispatch system which was causing CAD events to disappear. Worked with the vendor to identify the problem and come up with a solution.
- Altered the method for storage of media for all agencies within the Regional Dispatch Center. All agencies are provided with copies of all requests so they are the record holders for each item.
- Worked with vendors to identify the most important areas for improvement to the radio system. Created a prioritized list and submitted the list for budget approval.
- Completed the installation of a battery back up for the Regional Dispatch Center. This required coordination with the CALFIRE command center and utilization of the the NEU East Fire radio channel by the Truckee Police Department field units while the old system was removed.
- Identified an additional problem with the battery back up in the Truckee Jail/Dispatch Center.

Objectives & Performance Measures for 2016-17:

Objective:

Identify the feasibility of adding an additional console to the Regional Dispatch Center.

Performance Measures:

- Identify possible vendors capable of performing the project.
- Complete the bid process from multiple vendors from different disciplines to obtain pricing guidelines.
- Demonstrate the need for funds to the Board of Supervisors to obtain BOS approval.
- Develop a timeline for successful completion of the project.

Objective:

Reduce the number of non-emergency business calls coming into the Regional Dispatch Center, and track those call types while improving customer service.

Performance Measures:

- Complete the reconfiguration of relevant phone lines.
- Maintain monthly statistics to examine the call volume on non-emergency business calls being routed through from all participating agencies within the Regional Dispatch Center.
- All non-emergency business calls are answered by Sheriff's Office Rood Building office staff during normal business hours.
- Minimize the time callers are placed on hold, freeing up 9-1-1 Dispatchers to handle emergency calls.
- Continue work on the phone system with County Information Services and AT&T.

Objective:

Recruit and staff current open positions.

Performance Measures:

- Complete the hiring process for two (2) new Sheriff's Dispatchers.
- Complete training for two (2) new Sheriff's Dispatchers.
- Reductions in overtime on shifts currently covered solely by overtime.

Objective:

Purchase and replace a Battery Back-up for the Sheriff Office Truckee substation to ensure radio transmissions from going down in the event of a power failure.



Dispatch Services – Regional Dispatch Center

Performance Measures:

- Complete the installation, configuration and testing of new Battery Backup system.
- Track seamless equipment use during power failures, assuring all Field Units can communicate with the Regional Dispatch Center.
- Track seamless equipment use during power failures, assuring the Truckee Jail does not lose the ability to keep the facility secure.

Objective:

Maintain positive customer satisfaction for Dispatch Services by continuing high levels of communications with participants and the community.

Performance Measures:

- Continue quarterly meetings with participant agencies and addressing any concerns or issues raised.
- Provide detailed information to participants on bi annual reconciliations and the budgeting process.
- Continue monitoring and responding to the Customer Satisfaction survey system which has been in place for over one year.

Service Budget Unit Code	- 20204
Office/Department	- Sheriff
Major Service Area	- Public Protection



Dispatch Services (20204)

	14/15	15/16	15/16	16/17	16/17	% Change
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	1,727	1,000	2,355	2,500	2,500	150.0%
Charges for Services	842,549	842,739	817,936	845,496	845,496	0.3%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	600,242	865,941	787,213	863,115	863,115	-0.3%
Total Revenues	1,444,517	1,709,680	1,607,504	1,711,111	1,711,111	0%
Expenses						
Salaries & Benefits	1,133,626	1,484,821	1,337,835	1,474,174	1,474,174	-0.7%
Services & Supplies	125,966	114,582	117,534	96,918	96,918	-15.4%
Other Charges	66,698	52,746	94,604	77,866	77,866	47.6%
Overhead Cost Plan (A87)	106,500	57,531	57,531	50,253	50,253	-12.7%
Capital Assets	12,471	-	-	11,900	11,900	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(744)	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,444,517	1,709,680	1,607,504	1,711,111	1,711,111	0%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	13.00	13.00	13.00	13.00	13.00	
2016/17 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
GENERAL FUND	Fund # 0101	1,711,111	1,711,111		-	
		1,711,111	1,711,111		-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Truckee Operations

Mission Statement:

The Nevada County Sheriff's Office is committed to providing excellence in public service in partnership with our community.

Service Description:

The Corrections Division in Truckee is under the command of the Jail Operations Lieutenant. We provide bailiff, court holding and transportation services to the Superior Court as well as maintaining a Type 1 jail with beds for two female and eight male inmates plus housing for two inmate workers. The jail provides booking and jail services for federal, state and local agencies east of the Donner Summit. The jail also contracts with Placer County for booking services in the Greater Lake Tahoe area. 815 people were booked at the Truckee jail during 2015.

The Truckee sub-station also serves the public protection and patrol operations for the unincorporated areas of the eastern side of the County. The staffing for Truckee patrol is one (1) sergeant and two (2) deputies. Their goals and objectives for the year are the same as for the Nevada City office. The statistics generated for the Truckee operations is effectively incorporated in the Nevada City operations division and are reflected in Service Budget Unit 20201.

Major Accomplishments in 2015-16:

- Remodel of the former Truckee station dispatch area to create a workstation for correctional staff.
- Renovated the central control panel for improved safety and security of staff and inmates.

Objectives & Performance Measures for 2016-17:

Objective:

Continue to provide clean, safe and humane detention facilities that meet or exceed the California Code of Regulations, Title 15 and Title 24 requirements as well as other applicable governing codes and laws.

Performance Measures:

- Provide adequate levels of trained staff on all shifts as determined by the Board of State and Community Corrections.
- Provide inmate commissary consistent with WBCF policies and procedures.

Objective:

Efficiently manage jail population to avoid jail overcrowding in Truckee.

Performance Measures:

- Work closely with the local court and allied law enforcement agencies to help manage pre-sentence inmates so as not to exceed 90% capacity.
- All time sensitive and/or medically sensitive inmates are transferred to the WBCF.
- No inmate to spend more than 4 consecutive days (96 hours) in the Truckee jail.

Service Budget Unit Code	- 20304
Office/Department	- Sheriff
Major Service Area	-Public Protection/Detentions & Corrections



Truckee Operations (20304)

	14/15 <u>Actual</u>	15/16 <u>Adopted</u>	15/16 <u>Estimated</u>	16/17 <u>Proposed</u>	16/17 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	27	150	325	300	300	100.0%
Fines, Forfeitures, & Penalties	384	100	481	250	250	150.0%
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	396,907	408,700	408,797	420,961	420,961	3.0%
Miscellaneous Revenues	-	-	165	-	-	NA
Other Financing Sources	124,952	129,819	130,719	139,340	139,340	7.3%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,232,061	1,202,059	1,201,786	1,284,149	1,284,149	6.8%
Total Revenues	1,754,331	1,740,828	1,742,273	1,845,000	1,845,000	6%
Expenses						
Salaries & Benefits	1,492,991	1,572,320	1,568,695	1,634,514	1,634,514	4.0%
Services & Supplies	59,790	64,180	72,020	84,571	84,571	31.8%
Other Charges	57,706	38,020	35,250	34,992	34,992	-8.0%
Overhead Cost Plan (A87)	143,844	66,308	66,308	90,923	90,923	37.1%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,754,331	1,740,828	1,742,273	1,845,000	1,845,000	6%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	12.00	12.00	12.00	12.00	12.00	
2016/17 Fund Analysis:						
					Fund Balance Added (Used)	
GENERAL FUND	Fund # 0101	Revenues	Expenses			
		1,845,000	1,845,000		-	
		1,845,000	1,845,000		-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Court Security

Mission Statement:

The Nevada County Sheriff's Office is committed to providing excellence in public service in partnership with our community.

Service Description:

The mission of the Court Security Unit is to provide for the safety, security and wellbeing of all those in the Nevada City and Truckee Courthouse; all visitors, court personnel and judicial staff.

California Government Code Section 69922 requires the Sheriff to provide a law enforcement presence inside courtrooms whenever superior court is in session. The officers also assist the court attendants in family court as the need arises and assist with inmate transportation and building security when court is not in session.

Correctional Officers are assigned as Transportation Officers. They oversee inmate movement not only within the courthouse, but all transportation issues within the Nevada County Jail system, including all outside medical appointments, inmate pickup and transportation both interstate and intrastate.

The Court Security Unit is commanded by the Sheriff's Corrections Captain and managed by the Sheriff's Corrections Executive Lieutenant.

Major Accomplishments in 2015-16:

- In line with our objectives, the Transportation Unit moved 4,912 inmates without incident within Nevada County and the State, as well as several intrastate transports (a 2.8% increase).
- There were no attempted escapes during inmate movements or court sessions.
- As part of our objective to effectively and efficiently monitor suspicious, threatening or dangerous activities within the Courthouse, several additional cameras were added to the security system.

Objectives & Performance Measures for 2016-17:

Objective:

Continued effective and efficient monitoring and resolution of suspicious, threatening or dangerous activities within the courthouse.

Performance Measures:

- Have a minimal number of events that affect security for the judicial and court staff as well as the general public.
- Provide security for "high risk" trials to prevent harm to judicial personnel as well as the public and prevent attempted escapes.

Objective:

Eliminate the risk of violence to staff or inmates while transporting prisoners.

Performance Measures:

- No incidents of violence to transportation staff during transportation.
- No incidents of violence to inmates during transportation.
- No incidents of violence to court staff or the general public during movements of inmates.

Service Budget Unit Code	- 20101
Office/Department	- Sheriff
Major Service Area	- Public Protection/Judicial



Court Security (20101)

	<u>14/15</u>	<u>15/16</u>	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	910,200	855,000	900,000	900,000	900,000	5.3%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	246,612	492,931	201,518	328,971	328,971	-33.3%
Total Revenues	1,156,813	1,347,931	1,101,518	1,228,971	1,228,971	-9%
Expenses						
Salaries & Benefits	889,929	981,040	832,262	861,194	861,194	-12.2%
Services & Supplies	4,716	8,127	8,127	8,995	8,995	10.7%
Other Charges	222,268	323,433	225,798	324,681	324,681	0.4%
Overhead Cost Plan (A87)	39,900	35,331	35,331	34,101	34,101	-3.5%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,156,813	1,347,931	1,101,518	1,228,971	1,228,971	-9%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	6.00	6.00	6.00	6.00	6.00	
2016/17 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
GENERAL FUND	Fund # 0101	1,228,971	1,228,971		-	
		1,228,971	1,228,971		-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Corrections

Mission Statement:

The Nevada County Sheriff's Office is committed to providing excellence in public service in partnership with our community.

Service Description:

The Correction's Division is under the command of a Sheriff's Captain. There is also one Sheriff Lieutenant and one Correctional Lieutenant who have management responsibility for various functions. The Corrections Division operates three detention facilities: A primary jail, The Wayne Brown Correctional Facility (WBCF) in Nevada City, with a capacity of 288 beds; the Nevada City Court Holding Facility which houses inmates only for court purposes on court business days; and the Truckee Jail, which is operated by the Corrections Division but covered under the separate Service Budget Unit of 20304.

The Corrections Division is required to provide clean, safe, and humane detention facilities that meet or exceed the California Code of Regulations Title 15 and Title 24 requirements as well as other applicable governing codes and laws.

Inmates have access to programs that allow home detention, educational opportunities, work release, vocational classes, substance abuse prevention, education and recovery, and religious and spiritual involvement.

Inmate workers have been routinely allowed to go outside of the facility to assist non-profit and government organizations in the community.

Major Accomplishments in 2015-16:

- Inmate workers provided 70,896 hours of cost-free labor to county departments as well as a number of non-profit agencies. This includes 57,136 hours within the facility operating the kitchen, laundry and janitorial services, 6984 hours for sheriff's administration and patrol and 2080 hours for the court holding facility. 6984 hours were spent working outside the facility for other county department. 6776 hours were worked for non-profit agencies.

- Correction's staff booked 4612 inmates, a decrease of 1.5% over last year.
- During 2015 the jail kitchen prepared 325,438 meals, a negligible decrease of 0.3% from 2014. The average cost per meal decreased 0.8% to \$1.483.
- In January of 2015 the GED (General Education Development) test was discontinued. It has been replaced by the High School Equivalency Test (HiSet). 47 students enrolled in the program and 5 completed all 5 tests and earned a High School Equivalency certificate.
- The High School Diploma program remained unchanged. Eight students enrolled and one student completed the program and earned a high school diploma
- Ten non-native English speakers attended English classes. All students meet regularly with a teacher, participate in class time several days a week, watch educational DVD's, use computer software, take tests, and complete homework assignments.
- Enrichment courses were offered through "The Great Courses" series. Students must have already completed high school. Students attend a series of college-level courses on DVD. And upon completion receive a certificate. 50 students enrolled and 18 received certificates.
- In cooperation with County Behavioral Health the Jail offered the eight-week "Mindfulness Based Stress Reduction Program" to help inmates with depression, anxiety, PTSD, grief, insomnia and addiction issues.
- The Sheriff's Office is partnering with Nevada County Probation and Nevada County HHSA to provide in house wraparound services to inmates that are sentenced to local detention pursuant to AB109. Services being offered include mental health counseling, job preparedness, substance abuse counseling, and other evidenced based treatment programs. These services will help bridge the gap between custody and supervised release.
- Continued to transport and house Federal Inmates to the satisfaction of the US Marshals Service.
- The exterior of the facility was repaired and repainted for the first time since 1992.



Corrections

- The minimum security unit was divided in half by a fence that allows greater flexibility for inmate classification and housing.
- Continue to provide contract inmate housing for Amador and Shasta counties as well as the Federal Bureau of Prisons.
- Contract with Sierra County to book and house all of their long-term inmates.
- Complied with the federal Prison Rape Elimination Act (PREA) by implementing policy and procedures for the recognition, reporting and investigation of sex crimes against inmates.
- Ensure our facility meets or exceeds the standards set forth by the US Marshal Service.

Service Budget Unit Code	- 20301
Office/Department	- Sheriff
Major Service Area	- Public Protection/Detention & Corrections

Objectives & Performance Measures for 2016-17:

Objective:

Reduce the amount of contraband entering the facility from outside sources utilizing a monthly tracking system to establish a benchmark within 6 months.

Performance Measures:

- Reduce incoming contraband by 10% from established benchmark.
- Reduced number of incidents of under the influence by the same 10% measure.

Objective:

Efficiently manage jail population to prevent jail overcrowding.

Performance Measures:

- Effectively utilize and expand numbers of inmates utilizing available out-of-custody programs and keep total population below 85% of the rated capacity.
- Work closely with the local courts to help reduce pre-sentence population by 5%.

Objective:

Continue partnership with the US Marshals Service to utilize our available bed space, as this non-guaranteed revenue funding source has become an essential component of balancing the Sheriff's Office budget.

Performance Measures:

- Maintain an average of 48 federal inmates without limiting bed space available for local and AB 109 prisoners.





Corrections (20301)

	14/15 <u>Actual</u>	15/16 <u>Adopted</u>	15/16 <u>Estimated</u>	16/17 <u>Proposed</u>	16/17 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	1,953	1,000	2,400	2,000	2,000	100.0%
Federal/State Intergovernmental	41,080	40,000	55,684	52,000	52,000	30.0%
Charges for Services	1,958,313	1,564,100	1,804,757	1,450,000	1,450,000	-7.3%
Miscellaneous Revenues	124,852	131,250	143,012	62,750	62,750	-52.2%
Other Financing Sources	3,104,263	3,528,946	3,182,590	3,613,682	3,613,682	2.4%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	4,341,274	4,392,386	4,568,944	5,048,819	5,048,819	14.9%
Total Revenues	9,571,736	9,657,682	9,757,387	10,229,251	10,229,251	6%
Expenses						
Salaries & Benefits	6,856,193	6,919,634	7,044,243	7,601,333	7,601,333	9.9%
Services & Supplies	1,445,514	1,641,409	1,547,965	1,551,640	1,551,640	-5.5%
Other Charges	487,538	331,429	314,318	346,548	346,548	4.6%
Overhead Cost Plan (A87)	795,873	784,253	784,253	816,175	816,175	4.1%
Capital Assets	-	-	18,805	-	-	NA
Other Financing Uses	125,925	145,768	146,968	164,193	164,193	12.6%
Interfund Activity	(164,388)	(187,461)	(161,553)	(219,018)	(219,018)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	9,546,655	9,635,032	9,694,999	10,260,871	10,260,871	6%
Fund Balance Added (Used)	25,081	22,650	62,388	(31,620)	(31,620)	
Staffing:	64.00	60.00	60.00	60.00	60.00	

2016/17 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	10,032,301	10,032,301	-
CORRECT'L TRG-SHERIFF	Fund # 1324	40,000	40,000	-
LDFP - LOC DET FACIL FUND	Fund # 1333	94,200	94,200	-
INMATE WELFARE FUND	Fund # 1339	62,750	94,370	(31,620)
		10,229,251	10,260,871	(31,620)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Inmate Medical Services

Mission Statement:

The Nevada County Sheriff's Office is committed to providing excellence in public service in partnership with our community.

Service Description:

This service unit provides funding for the medical services contract with California Forensic Medical Group (CFMG). CFMG is the medical service provider for inmates on a 24/7 basis at the Wayne Brown Correctional Facility (WBCF) and the Juvenile Hall.

CFMG has been the medical service provider since the facility was opened in 1992. CFMG has repeatedly been recognized and awarded top honors by associations who perform audits and inspections of such service statewide. This budget also funds the cost of medical care that takes place for arrestees and inmates outside of the facility, under some specific circumstances required by the various government codes.

Major Accomplishments in 2015-16:

- CFMG was awarded a two-year accreditation as an Institute for Medical Quality for Health Care Services rendered at a level exceeding that of the mandatory Title 15 standards.
- The Marriage Family Therapist provided ongoing therapy and crisis intervention to 2,740 inmates, an increase of 25.5% over last year. The Psychiatrist treated 942 inmates, an increase of 12.4% over last year. The Dentist treated 427 inmates.
- CFMG staff administered 170,903 doses of medication a 3.4% increase over last year. The Physician's Assistant examined 3,672 inmates (3.5% increase), and the Physician examined an additional 427 (38% increase). 427 inmates were treated by off-site specialists, an increase of 9% over last year. 65 of these inmates were treated at the Emergency Room, a 19% increase over last year.

Objectives & Performance Measures for 2016-17:

Objective:

Continue to provide safe, therapeutic, professional quality health care that meets or exceeds the California Standard Authority regulation, Title 15 mandates, and Institute of Medical Quality Standards for Inmates incarcerated within the Nevada County Jails.

Performance Measures:

- Remain free of medically based lawsuits for 2016-2017.
- Lessen the workload on the physician's assistant by 10%, through deferment of inmate long-term and chronic care issues and assessment to the staff physician.
- Through better communications with inmates, decrease the number of medical grievances by 10%.
- Successful accreditation through the Institute of Medical Quality Standards.

Objective:

Facilitate a smooth transition into the community for our mentally ill population.

Performance Measures:

- Continue work with Sierra Nevada Memorial Hospital's mental health working group to help transition all mental health patients coming into and out of custody.
- CFMG to successfully develop and implement the Aggressive Outpatient Treatment team to ensure all patients are followed-up with upon release.

Service Budget Unit Code	- 20302
Office/Department	- Sheriff
Major Service Area	- Public Protection/Detention & Corrections



Inmate Medical Services (20302)

	14/15 <u>Actual</u>	15/16 <u>Adopted</u>	15/16 <u>Estimated</u>	16/17 <u>Proposed</u>	16/17 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	65,347	44,000	58,000	60,000	60,000	36.4%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	150,000	150,000	150,000	150,000	150,000	0.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,909,346	1,942,776	2,090,408	2,333,400	2,333,400	20.1%
Total Revenues	2,124,693	2,136,776	2,298,408	2,543,400	2,543,400	19%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	16,933	11,000	14,500	15,000	15,000	36.4%
Other Charges	2,108,807	2,125,776	2,283,908	2,528,400	2,528,400	18.9%
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(1,048)	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,124,693	2,136,776	2,298,408	2,543,400	2,543,400	19%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2016/17 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	2,543,400	2,543,400	-
		2,543,400	2,543,400	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Animal Control

Mission Statement:

The Nevada County Sheriff's Office is committed to providing excellence in public service in partnership with our community.

Service Description:

The Sheriff's Animal Control Division has two major responsibilities:

- Public Protection – protecting the public from annoyance, intimidation, irritation, property damage, and injury from animals.
- Animal Welfare – protecting animals from improper use, abuse, neglect, and inhumane treatment by mankind.

The Animal Control Officers are responsible for cases relating to nuisances, animal bites, quarantines, animal abuse, and other issues relating to the community and animals within. Over the past few years they have also developed the techniques and skills to conduct felony animal abuse investigations. The Sheriff's Office is required to report all of their bites and quarantines to the health department for cross referencing.

Major Accomplishments in 2015-16:

- Despite being short staffed, Animal Control Officers were able to handle all calls for service and conduct appropriate follow-up.
- Completed training for one animal control officer and hired a third animal control officer, who is currently in training until March of 2016.
- The lead Animal Control officer attended Field Training Officer School.
- Animal Control responded to 1,770 calls for service, with a total of 2,924 animal calls dispatched. Animal Control wrote 1,174 reports (607 incident reports and 567 supplements) and seized 41 horses. Two of the legal office assistants that rotated through the animal control division also took an additional 43 reports. Patrol deputies responded to 506 animal calls for service and wrote 104 animal type reports where patrol sergeants responded to 69 calls for service.
- In 2015 Animal Control issued 2,800 dog licenses. This number included 2,009 for one year licenses, 174 for two year licenses, and 579 for 3 year licenses. We are also looking into

working with veterinarians on reporting rabies vaccinations to the county so we can follow up and educate people on the importance of licensing their dogs. Animal Control Officers were just issued Mobile Data Terminals for their vehicles. This should increase the amount of time the officer remains in the field and allows them to access PetPoint and PetData from the field.

Objectives & Performance Measures for 2016-17:

Objective:

Review and recommend updates to the County Codes for Animal Control.

Performance Measures:

- County Codes accurately reflect State law.
- County Codes accurately reflect the needs of the County and the citizens.

Objective:

Create "Hobby Breeder" as an alternative to Commercial Breeder permits and requirements, in cooperation with the Planning Department.

Performance Measures:

- Establish a definition of Hobby Breeder.
- Establish overall needs for Nevada County.
- Present a Resolution to the Board of Supervisors.

Objective:

Increase training and education for all Animal Control Officers.

Performance Measures:

- Successful attendance of one Animal Control Officer at the Animal Care Conference.
- Successful attendance of two Animal Control Officers at the Advanced Animal Law Academy.

Service Budget Unit Code	- 20704
Office/Department	- Sheriff
Major Service Area	- Public Protection/Other Protection



Animal Control (20704)

	14/15 <u>Actual</u>	15/16 <u>Adopted</u>	15/16 <u>Estimated</u>	16/17 <u>Proposed</u>	16/17 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	75,366	61,500	72,800	75,800	75,800	23.3%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	1,586	2,250	2,270	2,180	2,180	-3.1%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	4,997	6,450	5,100	5,100	5,100	-20.9%
Miscellaneous Revenues	16,229	-	1,700	-	-	NA
Other Financing Sources	38,232	40,000	40,122	45,000	45,000	12.5%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	660,782	753,933	684,098	722,383	722,383	-4.2%
Total Revenues	797,191	864,133	806,090	850,463	850,463	-2%
Expenses						
Salaries & Benefits	317,379	348,378	259,097	306,845	306,845	-11.9%
Services & Supplies	429,002	433,069	431,183	427,457	427,457	-1.3%
Other Charges	13,166	10,702	47,169	19,834	19,834	85.3%
Overhead Cost Plan (A87)	36,058	66,371	66,371	94,147	94,147	41.8%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	38,232	43,363	40,000	40,000	40,000	-7.8%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	833,836	901,883	843,820	888,283	888,283	-2%
Fund Balance Added (Used)	(36,646)	(37,750)	(37,730)	(37,820)	(37,820)	
Staffing:	4.00	4.00	4.00	4.00	4.00	

2016/17 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	848,283	848,283	-
WILSON FAMILY TRUST	Fund # 1355	1,800	40,000	(38,200)
ANIMAL HEALTH FUND	Fund # 1357	230	-	230
SPAY & NEUTER FUND	Fund # 1358	150	-	150
		850,463	888,283	(37,820)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Sheriff Low Level Offender/Parole – 2011 Realignment

Service Description:

Funding from the State for many public safety programs was realigned to counties with the 2011 Realignment effort. Some grant and other funding for Sheriff's programs and activities was redirected locally through realignment funding. Funds in this budget unit are included in the Local County Corrections Subaccount. Funds for the programs are statutorily directed through AB109 and AB118. They include Sheriff's Office responsibilities related to non-violent, non-serious, non-high-risk-sex offenders, which were previously eligible for commitment to state prison and parole, and are now being directed to local jurisdictions. This Service Budget Unit represents that portion of the Realignment Fund allocated according to the Community Corrections Plan for various Parole and Incarceration operations to the Sheriff's Office Corrections Unit.

Service Budget Unit Code	- 20113
Office/Department	- Sheriff
Major Service Area	- Public Protection/Corrections



2011 Rlgn–Low Level Offender/Parole (20113)

	<u>14/15</u> <u>Actual</u>	<u>15/16</u> <u>Adopted</u>	<u>15/16</u> <u>Estimated</u>	<u>16/17</u> <u>Proposed</u>	<u>16/17</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	1,461,275	1,150,000	1,392,599	1,392,599	-4.7%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	-	1,461,275	1,150,000	1,392,599	1,392,599	-5%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	1,061,849	1,461,275	1,150,000	1,392,599	1,392,599	-4.7%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,061,849	1,461,275	1,150,000	1,392,599	1,392,599	-5%
Fund Balance Added (Used)	(1,061,849)	-	-	-	-	

Staffing: None

2016/17 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>
LRF 2011 - PUBLIC SAFETY	Fund # 1482	1,392,599	1,392,599	-
		1,392,599	1,392,599	-

Comments/Analysis of Differences:

Allocations for Community Corrections Subaccount (AB109) go to the Sheriff (20113) and Probation (20114), with all unspent funds or usage of fund balance tracked in 20114.

Public Hearing Comments:

Adopted as proposed.



2011 Realignment - Trial Court Security

Service Description:

Partial funding for Court Security costs is provided to the County by the State of California from sales tax and motor vehicle license fees. These funds are maintained by the County in the Trial Court Security Fund. This Service Budget Unit represents that portion of the Realignment Fund allocated for Trial Court Security provided by the Sheriff's Office.

Service Budget Unit Code	- 20115
Office/Department	- Sheriff
Major Service Area	- Public Protection/ Judicial



2011 Realignment–Trial Court Security (20115)

	<u>14/15</u> <u>Actual</u>	<u>15/16</u> <u>Adopted</u>	<u>15/16</u> <u>Estimated</u>	<u>16/17</u> <u>Proposed</u>	<u>16/17</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	890,664	855,000	900,000	900,000	900,000	5.3%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	890,664	855,000	900,000	900,000	900,000	5%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	910,200	855,000	900,000	900,000	900,000	5.3%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	910,200	855,000	900,000	900,000	900,000	5%
Fund Balance Added (Used)	(19,537)	-	-	-	-	

Staffing: None

2016/17 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - PUBLIC SAFETY	Fund # 1482	900,000	900,000	-
		900,000	900,000	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Enhancing Law Enforcement Activities Realignment

Service Description:

Funding from the state for many public safety programs was realigned to counties with the 2011 Realignment effort. Some grant and other funding for Sheriff Services is redirected locally through realignment funding. Funds in this budget unit are included in the Local Law Enforcement Services Subaccount, and are currently funded through the State of California from motor vehicle license fees. This Service Budget Unit represents that portion of the Realignment Fund allocated for various Law Enforcement Services and investigations undertaken by the Sheriff's Office.

Funds from this SBU are specifically allocated and dispersed to the three Police Departments; Truckee, Nevada City and Grass Valley Police Department, and the District Attorney's Office. Additionally, some of these funds are specifically dedicated to offset Booking Fees, to fund Small Rural Sheriffs and some are targeted towards methamphetamine and other controlled substance suppression and eradication.

Service Budget Unit Code	- 20202
Office/Department	- Sheriff
Major Service Area	- Public Protection



2011 Realignment–Law Enforcement Activities (20202)

	<u>14/15</u>	<u>15/16</u>	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	1,227,945	1,190,000	1,193,892	1,198,092	1,198,092	0.7%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,227,945	1,190,000	1,193,892	1,198,092	1,198,092	1%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	300,000	300,000	300,000	300,000	300,000	0.0%
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	936,979	893,892	893,892	898,092	898,092	0.5%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,236,979	1,193,892	1,193,892	1,198,092	1,198,092	0%
Fund Balance Added (Used)	(9,034)	(3,892)	-	-	-	

Staffing: None

2016/17 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - PUBLIC SAFETY	Fund # 1482	1,198,092	1,198,092	-
		1,198,092	1,198,092	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



