

SHERIFF
Keith Royal, Sheriff



<input type="checkbox"/>	Sheriff Services (20201)	\$ 14,792,538
<input type="checkbox"/>	Dispatch Services (20204)	1,709,680
<input type="checkbox"/>	Truckee Operations (20304)	1,740,828
<input type="checkbox"/>	Court Security (20101)	1,347,931
<input type="checkbox"/>	Corrections (20301)	9,635,032
<input type="checkbox"/>	Inmate Medical Services (20302)	2,136,776
<input type="checkbox"/>	Animal Control (20704)	901,883
<input type="checkbox"/>	2011 Realignment - Low Level Offender/Parole (20113)	1,461,275
<input type="checkbox"/>	2011 Realignment - Trial Court Security (20115)	855,000
<input type="checkbox"/>	2011 Realignment - Law Enforcement Services (20202)	1,193,892
	Total	\$ 35,774,835





Sheriff Summary

Sheriff Summary	13/14	14/15	14/15	15/16	15/16	% 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	76,851	65,645	73,200	75,150	75,150	14.5%
Fines, Forfeitures, & Penalties	36,358	30,350	30,445	30,350	30,350	0.0%
Use of Money & Property	37,469	12,500	16,581	15,150	15,150	21.2%
Federal/State Intergovernmental	2,796,694	3,813,363	3,708,851	3,855,319	3,855,319	1.1%
Charges for Services	3,072,030	2,882,123	3,042,584	3,018,209	3,018,209	4.7%
Miscellaneous Revenues	329,909	178,750	193,174	163,750	163,750	-8.4%
Other Financing Sources	6,767,655	7,879,670	7,347,228	8,160,800	8,160,800	3.6%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	18,090,737	20,291,661	19,252,892	20,300,790	20,300,790	0.0%
Total Revenues	31,207,703	35,154,062	33,664,955	35,619,518	35,619,518	1%
Expenses						
Salaries & Benefits	19,671,642	22,146,125	20,248,638	21,849,748	21,849,748	-1.3%
Services & Supplies	4,017,588	4,196,936	4,448,299	4,436,997	4,436,997	5.7%
Other Charges	3,417,592	3,625,078	3,665,314	3,605,380	3,605,380	-0.5%
Overhead Cost Allocation (A87)	1,453,043	1,744,790	1,744,790	1,805,283	1,805,283	3.5%
Capital Assets	62,252	20,100	116,631	162,625	162,625	NA
Other Financing Uses	3,112,025	4,109,673	3,745,275	4,365,716	4,365,716	6.2%
Interfund Activity	(307,073)	(481,045)	(449,755)	(450,914)	(450,914)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	31,427,070	35,361,657	33,519,192	35,774,835	35,774,835	1%
Fund Balance Added (Used)	(219,367)	(207,595)	145,763	(155,317)	(155,317)	
Staffing:	175.00	175.00	175.00	169.00	169.00	

See next page for fund analysis





Sheriff Summary - continued

2015-16 Fund Analysis:

		June 30, 2015			June 30, 2016	
		Projected	FY 15/16	FY 15/16	FY 15/16	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
GENERAL FUND	Fund #0101	*	31,089,093	31,089,093	-	*
AUTOMATED WARRANTS	Fund #1141	72,251	250	-	250	72,501
CIVIL PROCESS	Fund #1168	171,562	20,500	104,878	(84,378)	87,184
ATTACHMENT ASSESSMENT	Fund #1169	185,011	15,000	53,625	(38,625)	146,386
RURAL & SMALL COUNTY L.A.P.	Fund #1171	1,862,210	505,000	522,007	(17,007)	1,845,203
FEDERAL ASSET FORFEITURE	Fund #1450	757,084	52,500	82,059	(29,559)	727,525
FINGERPRINT IDENTIFICATION	Fund #1453	264,937	31,200	20,900	10,300	275,237
LAW ENFORCEMENT SERVICES	Fund #1642	261,378	101,000	108,006	(7,006)	254,372
STATE DNA ACT	Fund #1675	490,005	34,300	9,000	25,300	515,305
ANTI-DRUG ABUSE/GANG DIV	Fund #1679	59,266	1,700	-	1,700	60,966
STATE ASSET FORFEITURE	Fund #1680	102,751	2,700	-	2,700	105,451
CORRECTIONAL TRAINING	Fund #1324	22	40,000	40,000	-	22
LOCAL DETENTION FAC FUND	Fund #1333	2,334	90,000	90,000	-	2,334
INMATE WELFARE FUND	Fund #1339	303,847	127,750	105,100	22,650	326,497
WILSON FAMILY TRUST	Fund #1355	210,285	2,000	40,000	(38,000)	172,285
KREA SPAY & NEUTER PROGRAM	Fund #1356	122	-	-	-	122
ANIMAL HEALTH CARE	Fund #1357	28,358	150	-	150	28,508
SPAY AND NEUTER	Fund #1358	18,633	100	-	100	18,733
LRF 2011 - PUBLIC SAFETY	Fund #1482	145,957	3,506,275	3,510,167	(3,892)	142,065
			35,619,518	35,774,835	(155,317)	

* See General Fund Balance and Reserves in Section 1 for the FY 2015-16 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 2015-2016 are outlined.

The Administrative Division provides the following services:

Administrative Services:

- Process and Maintain all Incident, Crime and Coroner Reports written by Sheriff's Office Deputies.
- Arson, Drug and Sex Offender Registration and Management of all subjects who reside in the unincorporated area of Nevada County that have been mandated by the Superior Courts of California to register as offenders. Registrants must register in person annually, as well as update their records in person whenever they move, or become incarcerated for any offense.
- Provide LiveScan Services to the public and other County Departments (fingerprinting) for Department of Justice backgrounds and security clearances.
- The Civil Unit serves civil process in the manner prescribed by law. Civil process includes summons and complaints, small claims documents for a civil lawsuit, restraining orders, bench warrants, evictions and any other notice or order from the courts. We also levy on wages,

bank accounts, vehicles or any asset of the judgment debtor.

- Process Criminal Arrest and Bench Warrants issued by the Superior Court of California, County of Nevada; entering new warrants of arrest into Department of Justice database, maintaining active warrants, removal of warrants from system upon service, or recall from the Courts.
- Process and enter all Protective Orders issued from the Superior Court of California, County of Nevada into the Department of Justice database.
- Permit Management; Carry Concealed Weapons, Chain Installer, Second Hand Dealer, Explosives, And Federal Firearms License.
- Administrative approval of all Alcohol Beverage Control Act (ABC) Daily licenses.
- Recruitment, testing, background investigations for all potential Sheriff's Office employees.
- Custodian of all Sheriff's Office employee Personnel Files.
- Injury/Illness Prevention for Sheriff's Office employees.
- 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.
- After adjudication, and with the District Attorney's approval or Court Order, return property to legal owner or destroy items unable to be returned.
- Administration of intestate estates or as appointed by the Court.
- Grant and Contract Management.
- Budget/Finance.

Major Accomplishments in 2014-2015:

- Records processed 5470 Crime, Incident, and Coroner Reports including Supplemental Reports taken in western Nevada County.
- Records processed 1467 Animal Control Reports and Supplements for the entire County.



Sheriff's Services – Administration

- Records processed 240 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 1179 valid Concealed Weapon Permits, including processing 379 new applications in 2014.
- Records maintained 154 Sex Offender, 55 Drug Offender, and 1 Arson Offender Registrants.
- Records completed 1488 LiveScan Fingerprint submissions to the Department of Justice.
- Records processed 123 ABC Daily licenses.
- Civil processed and completed 181 evictions ordered by the Superior Court of California, County of Nevada.
- Civil processed and served 956 Criminal Subpoena's, 1647 Civil Court Orders and 371 Protective Orders.
- Records processed 2963 active warrants of arrest, maintained 2564 warrants and served 2084 warrants.
- Evidence staff began our DNA/Latent Print Project, identifying equipment needs, and building upgrades.
- During the Sheriff's Property Unit DNA/Latent Print Project, we identified and fixed a very slow telecommunications network speed by installing a new wireless link.
- 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)

line reporting, PetData and other relevant information, creating a customer accessible online scheduling calendar for making appointments and development of PDF fillable forms for the public to use for release of information.

Performance Measure:

- Successful installation of an operable Kiosk in the front lobby for public access.
- 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 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:

- Completed Remodel of the Sheriff's Property Unit for DNA and Latent Print processing while assuring standard evidentiary work practices and work safety requirements.
- Purchased and installed 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 2015-16:

Objective:

Increase alternative access to administrative services for the public, by installing a Kiosk in the front lobby for public access of Jail Media reports, On-



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 2014-15:

- The Nevada County Sheriff's Office currently has 5 sergeants and 22 deputies assigned to the Nevada City and Truckee patrol divisions who work 12 hour shifts. The patrol division handled 37,575 calls for service which consisted of both self-initiated and dispatch generated calls for service. Of those calls for service generated, 3,720 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 following statistics are a breakdown of the 3,720 reports written, but only the major numbers are indicated:
- Property offenses including burglary (269), larceny (282), vandalism (106), fraud (86), auto theft (14), forgery (12) and embezzlement (6) resulted in 775 reports taken.
- Offenses against persons including domestic violence (164), assault (119), offense against family (50) trespass (34), sex offenses (34), threats (21), elder abuse (19), kidnap (6), robbery (6), forcible rape (5) and homicide (3) resulted in 461 reports taken.
- Patrol deputies and the Chief Deputy Coroner handled 433 coroner reports.
- Patrol deputies took 408 narcotics related reports.
- Patrol deputies arrested 216 subjects after arrest warrants were issued for various offenses.
- Traffic related offenses including DUI arrests (80), other related traffic offenses (101) and stolen vehicle recovery (12) resulted in 193 reports taken.
- Patrol deputies handled 164 missing person reports and 79 5150 HS reports where a subject was found to be a danger to themselves or others.
- Patrol deputies conducted and completed 14 COPPS projects, 8 Search and Rescues (SARs) and investigated 3 aircraft crashes.
- There are 2 deputies assigned as school resource officers (SRO) that are responsible for 18 schools that have a total student population of 7548 students. The deputies work with students, parents and school officials in a number of facets. Those areas include, but are not limited



Sheriff's Services - Operations

to: speaking to parents regarding truancy issues, their children being involved with drugs both on and off campus, bullying issues, conducting follow up investigations with suspected child abuse reports and meeting with 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 131 reports for various offenses, issued 21 juvenile citations for criminal offenses and issued 11 School Attendance Review Board (SARB) citations.
- The Sheriff's Office received an Alcohol and Beverage and Control (ABC) grant for the purpose of targeting alcohol related problems within Nevada County. The focus of the grant is to target ABC licensed establishments (bars, liquor stores, night clubs....) and ensure they comply with ABC requirements with a focus on preventing sales to minors. As a result of the grant, deputies are able to provide education and prevention to juveniles attempting to purchase alcohol, as well as adults who purchase alcohol for minors. The Nevada County Sheriff's Office has taken the funding from the grant and utilized it to start an education program that we present in the middle schools and high schools within Nevada County. The Sheriff's Office conducted 30 ABC operations that resulted in 81 arrests (7 bookings and 74 citations), 29 IMPACT inspections of ABC licensees, 5 school presentations, 2 LEAD trainings to businesses and conducted 4 roll-call briefing trainings to other deputies.
- 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, hostage 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. The team consists of a Tactical Commander, Team Leader, Assistant Team Leader, Tactical

Paramedic and 7 operators. SED trains 16 hours each month including building entry/breaching, man down drills, providing emergency medical aid, live fire cover and movement shooting drills, open field movements, and hostage rescue scenarios. SED conducted two missions during 2014 that both consisted of high risk warrant services, one of which resulted in the apprehension of a nationally wanted fugitive from justice that had been on the run for over 10 years. SED recently acquired an armored rescue vehicle from the federal Excess Property Program to replace outdated equipment.

- The Sheriff's Volunteer Program has approximately 36 volunteers who donate their time in various divisions of the department. Volunteers make vacation home checks, serve civil papers and subpoenas, and provide routine patrol. They assist at special events, provide crowd control, provide assistance to Boat Patrol, as well as providing clerical assistance for administration and the Sheriff's Property Unit.
- As of December 16th, 2014 the Sheriff's Volunteers have logged over 7,627 hours during 2014. Their services have saved the county taxpayers approximately \$176,000 this year. The volunteers assisted the Civil Unit by serving over 144 subpoenas, 32 child support service papers, 385 civil papers, and 74 EWO's (Earnings Withholding Order).
- The Volunteers collected over \$15,695 in fees owed to our Civil Unit.
- The volunteers assisted during some recent homicides and robbery crime scenes, by tracking people on scene and filling out crime scene entry logs. They also assisted Nevada County Sheriff's Search and Rescue, the Toy Run, and other events by providing traffic control and keeping people safe during the events. There are approximately 128 professional volunteer members on the Nevada County Sheriff's Search and Rescue (NCSSAR) team.
- NCSSAR currently has teams trained as ground pounders, K-9, ATV, Crisis, Evidence, Incident Command Team, Hasty Team, Nordic, and Ropes. All of these teams have proven to be a necessity based on our terrain in Nevada County. This year NCSSAR created a single track team and an equestrian team, which is in the early phases of development. NCSSAR



Sheriff's Services - Operations

volunteers logged more than 10,000 hours this year.

- In 2014, NCSSAR responded to a total of 40 searches. These searches included lost/missing persons, evidence searches and recoveries. NCSSAR conducted a multi-day search at Castle Peak with the assistance of numerous other agencies to locate a person lost in the wilderness. This cooperative effort resulted in successfully locating the subject.
- NCSSAR has worked very hard over the past year to improve radio systems and has been adding repeaters throughout the county. We added our own repeaters on Mt. Lincoln, Cherry Hill, as well as on Banner Mountain and Signal Peak.
- NCSSAR also responded to assist the major crimes unit with homicides and other violent cases. Through the use of ground pounders, the evidence team, and other units within NCSSAR, we have been able to locate items of evidence which could be crucial for those cases.
- In 2014, the Major Crimes Unit, staffed by a Detective Sergeant, three Detectives, and ½ a Legal Office Assistant, conducted 108 new investigations and made 20 arrests. An additional 22 investigations were sent to the District Attorney's Office for prosecution. Throughout the year the MCU authored and served 36 search warrants.
- The Major Crimes Unit followed up on three cold case homicides and also conducted a joint investigation with the FBI, regarding an officer involved shooting. The Unit also conducted numerous other investigations ranging from burglaries to sexual assaults.
- 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 Legal Office Assistant.
- In 2014, the Narcotics Task Force conducted 153 narcotic related investigations and as a result arrested 143 individuals on various charges. The Task Force served 45 search warrants and conducted 49 probation searches and assisted other law enforcement agencies during the service of their search warrants.
- Over the past year, the Narcotics Task Force seized approximately \$666,759 in US Currency, 34 firearms, 37.38 grams of heroin, 87.88 grams

of crack cocaine, 997.86 grams of crystal methamphetamine, eradicated 15,226 marijuana plants and seized 1,547.6 pounds of processed marijuana.

- The Task Force also investigated numerous marijuana gardens both on Private and Public lands. A total of 18 criminal search warrants were executed, resulting in the seizure of 13,324 plants, 1385.13 pounds of processed marijuana, \$368,311 in US Currency, and 11 firearms.
- In 2014, Nevada County Sheriff's Office received 244 complaints from citizens regarding individuals cultivating marijuana in violation of the Medical Marijuana Cultivation Ordinance. The Sheriff's Office conducted 114 investigations and issued 97 citations. There were 54 people who filed appeals and a total of 9 marijuana gardens were brought into compliance by an abatement warrant, resulting in the destruction of 241 plants. An additional 40 other gardens were brought into compliance by the owner/grower.

Objectives & Performance Measures for 2015-16:

Objective:

Increase awareness of abuse of prescription medications and synthesized drugs 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:

Increase illegal drug awareness in local middle and high schools.

Performance Measure:

- 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 schools per year.
- Successful collaboration with the Community Recovery Resources and other local public safety agencies to assist in making presentations.



Sheriff's Services - Operations

Objective:

Complete the replacement of the aging in car camera system, a project started in FY 14-15, to improve system performance, increase officer safety, and lower power drain on the vehicle which will lower power draw on vehicle electronics, provide enhanced video and audio recordings during calls for service and enhance officer and community safety

Performance Measure:

- Install servers and infrastructure to allow wireless downloading of in car video.
- Complete installation of cameras in all designated vehicles
- Train all affected personnel in the use of the cameras and associated software.
- Monitor the transfer of data between vehicles and the Evidence Library
- Decrease in employee overtime associated with court testimony as a result of video evidence from camera system

Objective:

Started in FY 14-15, replace the existing aging Mobile Data Terminals with new units that will reduce repairs to vehicle electronics because of lower power draw, improve productivity by allowing officers to remain in the field and complete reports in the car and provide more critical information to deputies to increased data transmission capabilities.

Performance Measure:

- Test various units and develop specifications.
- Purchase of selected units.
- Install New MDTs in designated vehicles.
- Track usage of MDT's for in car report writing.

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





Sheriff Services (20201)

	13/14 <u>Actual</u>	14/15 <u>Adopted</u>	14/15 <u>Estimated</u>	15/16 <u>Proposed</u>	15/16 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	14,233	13,125	15,550	13,500	13,500	2.9%
Fines, Forfeitures, & Penalties	36,282	30,250	30,345	30,250	30,250	0.0%
Use of Money & Property	31,464	10,900	12,698	11,900	11,900	9.2%
Federal/State Intergovernmental	651,021	525,644	577,230	308,044	308,044	-41.4%
Charges for Services	166,819	178,845	128,127	152,220	152,220	-14.9%
Miscellaneous Revenues	148,198	32,500	45,119	32,500	32,500	0.0%
Other Financing Sources	2,525,982	3,469,835	3,067,739	3,457,035	3,457,035	-0.4%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	9,571,342	10,013,836	9,624,401	10,650,764	10,650,764	6.4%
Total Revenues	13,145,340	14,274,935	13,501,209	14,656,213	14,656,213	3%
Expenses						
Salaries & Benefits	9,482,422	10,650,820	9,422,229	10,543,555	10,543,555	-1.0%
Services & Supplies	1,891,290	2,012,806	2,202,484	2,164,630	2,164,630	7.5%
Other Charges	443,685	474,761	466,482	423,274	423,274	-10.8%
Overhead Cost Plan (A87)	605,954	622,615	622,615	795,489	795,489	27.8%
Capital Assets	-	-	105,631	162,625	162,625	NA
Other Financing Uses	129,400	989,524	760,506	966,418	966,418	-2.3%
Interfund Activity	(207,692)	(286,467)	(253,266)	(263,453)	(263,453)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	12,345,059	14,464,059	13,326,681	14,792,538	14,792,538	2%
Fund Balance Added (Used)	800,281	(189,124)	174,528	(136,325)	(136,325)	
Staffing:	76.00	76.00	76.00	74.00	74.00	

2015/16 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	13,892,063	13,892,063	-
AUTOMATED WARRANTS	Fund # 1141	250	-	250
CIVIL FEE - AB709	Fund # 1168	20,500	104,878	(84,378)
ATTACHMENT ASSMT FEE	Fund # 1169	15,000	53,625	(38,625)
RURAL & SMALL CO L.A.P.	Fund # 1171	505,000	522,007	(17,007)
FED ASSET FORFEIT FUND	Fund # 1450	52,500	82,059	(29,559)
FINGERPRINT IDENT	Fund # 1453	31,200	20,900	10,300
LAW ENFORCEMENT SERVICES	Fund # 1642	101,000	108,006	(7,006)
GC 76104.6 STATE DNA ACT	Fund # 1675	34,300	9,000	25,300
ANTI-DRUG ABUSE/GANG DIV	Fund # 1679	1,700	-	1,700
ST ASSET FORFEITURE	Fund # 1680	2,700	-	2,700
		14,656,213	14,792,538	(136,325)

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. Lastly the Regional Dispatch Center provides services for the Nevada County Probation Department and the Nevada County District Attorney's Office.

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 2014-15:

- Received a Unit Citation reflecting the hard work and dedication put forth by all members of the Regional Dispatch Center.
- Completed the installation of a new system wide recorder for all radio traffic and telephone systems.
- 96.73% of all incoming 9-1-1 calls were answered within 10 seconds. The California State average is 92.84%. 99.25% of all calls were answered within 15 seconds. This is despite call volume having increased by approximately 27,000 phone calls in 2014.
- Answered over 31,000 9-1-1 calls and 107,316 non-emergency calls.
- Created over 82,000 calls for service which is over 2,000 more than 2013.
- Worked with the Bureau of Reclamation to complete a video link for constant observation of the Boca/Prosser Dam.
- Upgraded the radio link between the Grass Valley Police Department and the Regional Dispatch Center for better quality communications.
- Identified a defective battery back-up for the Regional Dispatch Center and took steps to procure replacement equipment.
- Set up a Computer Aided Dispatch console to allow Animal Control personnel to create events to ease the load on dispatch staff.



Dispatch Services – Regional Dispatch Center

- Worked with members of the Regional Dispatch Center User Group to resolve issues effectively and expeditiously.

- Track seamless equipment use during power failures, assuring public can request emergency services via 9-1-1.

Objectives & Performance Measures for 2015-16:

Objective:

Recruit and staff current open positions.

Performance Measures:

- Complete the hiring process for two (2) new Sheriff's Dispatchers previously approved by our CEO.
- Complete training for two (2) new Sheriff's Dispatchers to become knowledgeable, skilled, solo employees.
- Reductions in overtime as newly hired dispatchers provide coverage on shifts currently covered solely by overtime.

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.

Objective:

Purchase and replace a Battery Back-up for the Regional Dispatch Center to prevent total black-outs in the event of power failure.

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.

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)

	13/14	14/15	14/15	15/16	15/16	% 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	2,523	2,000	1,000	1,000	1,000	-50.0%
Charges for Services	711,171	859,334	817,000	842,739	842,739	-1.9%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	759,747	874,923	691,873	865,941	865,941	-1.0%
Total Revenues	1,473,441	1,736,257	1,509,873	1,709,680	1,709,680	-2%
Expenses						
Salaries & Benefits	1,172,503	1,425,596	1,236,271	1,484,821	1,484,821	4.2%
Services & Supplies	131,699	156,678	132,991	114,582	114,582	-26.9%
Other Charges	44,646	38,383	34,111	52,746	52,746	37.4%
Overhead Cost Plan (A87)	99,735	106,500	106,500	57,531	57,531	-46.0%
Capital Assets	25,602	9,100	-	-	-	-100.0%
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(744)	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,473,441	1,736,257	1,509,873	1,709,680	1,709,680	-2%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	13.00	13.00	13.00	13.00	13.00	
2015/16 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
GENERAL FUND	Fund # 0101	1,709,680	1,709,680		-	
		1,709,680	1,709,680		-	

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.

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 2014-15:

- Remodel of the former Truckee station dispatch area to create a workstation for correctional staff
- Replacement of inmate laundry machines for more cost efficient cleaning of clothing and bedding.

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.

- Renovate the central control panel for the improved safety and security of staff and inmates.
- Replace camera recording system to meet California Government Code standards for records retention.
- Provide inmate visitation and commissary consistent with WBCF policies and procedures.
- Work closely with the Superior Court to research options for a more secure entry of inmates into the Truckee courthouse.

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 population.
- Coordinate time sensitive and/or medically sensitive inmate transfers to WBCF with sheriff's transportation unit.
- Continue partnership with allied and contracting agencies to ensure inmates falling under each department's jurisdiction spend no more than 4 days in the Truckee jail.

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



Truckee Operations (20304)

	13/14 <u>Actual</u>	14/15 <u>Adopted</u>	14/15 <u>Estimated</u>	15/16 <u>Proposed</u>	15/16 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	130	150	150	150	150	0.0%
Fines, Forfeitures, & Penalties	76	100	100	100	100	0.0%
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	385,252	392,904	392,957	408,700	408,700	4.0%
Miscellaneous Revenues	20,705	-	-	-	-	NA
Other Financing Sources	132,172	133,248	138,000	129,819	129,819	-2.6%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,037,023	1,287,028	1,264,018	1,202,059	1,202,059	-6.6%
Total Revenues	1,575,358	1,813,430	1,795,225	1,740,828	1,740,828	-4%
Expenses						
Salaries & Benefits	1,364,113	1,562,041	1,543,074	1,572,320	1,572,320	0.7%
Services & Supplies	77,689	69,732	61,168	64,180	64,180	-8.0%
Other Charges	35,951	37,813	47,139	38,020	38,020	0.5%
Overhead Cost Plan (A87)	95,149	143,844	143,844	66,308	66,308	-53.9%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	2,455	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,575,358	1,813,430	1,795,225	1,740,828	1,740,828	-4%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	12.00	12.00	12.00	12.00	12.00	
2015/16 Fund Analysis:						
					Fund Balance Added (Used)	
GENERAL FUND	Fund # 0101	Revenues	Expenses			
		1,740,828	1,740,828		-	
		1,740,828	1,740,828		-	

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. They 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 2014-15:

- The Transportation Unit moved over 4774 inmates without incident within Nevada County and the State, as well as several intrastate transports (a 1.1% increase over 2013).
- There were no attempted escapes during inmate movements or court sessions in 2014.

Objectives & Performance Measures for 2015-16:

Objective:

Increase effectiveness and efficient monitoring and resolution of suspicious, threatening or dangerous activities within the courthouse.

Performance Measures:

- Through constant monitoring both on-site and remotely, have a minimal number of events that affect security for the judicial and court staff as well as the general public.
- Complete safety and security training for all court staff regardless of position or assignment.
- Continued participation in conversations about courthouse construction and/or renovation projects that would affect staffing, safety and security within the courthouse.

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>13/14</u>	<u>14/15</u>	<u>14/15</u>	<u>15/16</u>	<u>15/16</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	852,338	854,880	854,880	855,000	855,000	0.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	177,469	395,421	400,246	492,931	492,931	24.7%
Total Revenues	1,029,807	1,250,301	1,255,126	1,347,931	1,347,931	8%
Expenses						
Salaries & Benefits	839,904	886,147	890,972	981,040	981,040	10.7%
Services & Supplies	3,749	5,250	5,250	8,127	8,127	54.8%
Other Charges	160,520	319,004	319,004	323,433	323,433	1.4%
Overhead Cost Plan (A87)	25,634	39,900	39,900	35,331	35,331	-11.5%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,029,807	1,250,301	1,255,126	1,347,931	1,347,931	8%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	6.00	6.00	6.00	6.00	6.00	
2015/16 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
GENERAL FUND	Fund # 0101	1,347,931	1,347,931		-	
		1,347,931	1,347,931		-	

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; and the Nevada City Court Holding Facility which houses inmates only for court purposes on court business days.

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 2014-15:

- Inmate workers provided 67,941 hours of cost-free labor inside and outside of county facilities. This includes 57,135 hours within the facility operating the kitchen, laundry and janitorial services, 3,608 hours for sheriff's administration, 24 hours for animal control and 2,080 hours for the court holding facility. 7,079 hours were spent working outside the facility for non-profit organizations.
- Correction's staff booked 4,679 inmates, an increase of 19.33% over last year.
- During 2014 the jail kitchen prepared 326,392 meals, an increase of 1.71% from last year. The

average cost per meal rose 1.7% to \$1.496. The increase was due to increased fresh dairy, fruits and vegetables instead of dried, canned and frozen.

- The Nevada Union Adult Education Program was provided with funding from the Inmate Welfare Fund. One (1) inmate enrolled in the High School Diploma Program (HSD) but did not complete. 74 enrolled in the General Educational Development (GED) program and 29 earned their Certificate. 14 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.
- In cooperation with County Health and Human Services (HHSA) developed a program to enroll eligible inmates in Covered California (ACA).
- 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 security card access system was replaced with a modern secure system in order to better control entry into the facility.
- The Sewer macerator was replaced. The macerator is a waste-management device to prevent the sewer lines from clogging with non-waste items from the jail discharge lines. The macerator grinds items into slurry and then discharges it into the public sewer system which also prevents clogging in the public sewer lines.
- Replaced the hot water holding tanks with demand water heaters to reduce overall water usage and heating costs.
- The kitchen fire suppression system was remodeled to provide overlapping fire protection and create a continuous zone of protection for



Corrections

ventilating equipment, including hoods, ducts, plenums, and filters.

- To improve facility security, a single minimum security housing unit was remodeled to assess whether or not all the housing units should eventually be retrofitted.
- 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.

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

Objectives & Performance Measures for 2015-16:

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.
- Ensure our facility meets or exceeds the standards set forth by the US Marshal Service.





Corrections (20301)

	13/14	14/15	14/15	15/16	15/16	% 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	2,964	850	1,642	1,000	1,000	17.6%
Federal/State Intergovernmental	37,732	40,000	40,000	40,000	40,000	0.0%
Charges for Services	1,758,104	1,401,000	1,638,000	1,564,100	1,564,100	11.6%
Miscellaneous Revenues	146,597	136,250	138,035	131,250	131,250	-3.7%
Other Financing Sources	3,072,244	3,231,707	3,096,609	3,528,946	3,528,946	9.2%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	4,036,690	5,071,281	4,609,832	4,392,386	4,392,386	-13.4%
Total Revenues	9,054,331	9,881,088	9,524,118	9,657,682	9,657,682	-2%
Expenses						
Salaries & Benefits	6,521,717	7,291,536	6,829,184	6,919,634	6,919,634	-5.1%
Services & Supplies	1,461,919	1,490,880	1,580,831	1,641,409	1,641,409	10.1%
Other Charges	326,905	331,047	340,847	331,429	331,429	0.1%
Overhead Cost Plan (A87)	625,058	795,873	795,873	784,253	784,253	-1.5%
Capital Assets	36,650	11,000	11,000	-	-	-100.0%
Other Financing Uses	135,422	134,430	154,148	145,768	145,768	8.4%
Interfund Activity	(98,638)	(194,578)	(196,489)	(187,461)	(187,461)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	9,009,034	9,860,188	9,515,394	9,635,032	9,635,032	-2%
Fund Balance Added (Used)	45,297	20,900	8,724	22,650	22,650	
Staffing:	64.00	64.00	64.00	60.00	60.00	

2015/16 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	9,399,932	9,399,932	-
CORRECT'L TRG-SHERIFF	Fund # 1324	40,000	40,000	-
LDFP - LOC DET FACIL FUND	Fund # 1333	90,000	90,000	-
INMATE WELFARE FUND	Fund # 1339	127,750	105,100	22,650
		9,657,682	9,635,032	22,650

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 2014-15:

- 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 2,183 inmates, an increase of 39% over last year. The Psychiatrist treated 838 inmates, an increase of 35% over last year.
- CFMG staff administered 165,277 doses of medication a 19% increase over last year. The Physician's Assistant examined 3,546 inmates (4% increase), and the Physician examined an additional 345 (57% increase). 123 inmates were treated by off-site specialists, an increase of 68% over last year. 55 of these inmates were treated at the Emergency Room, a 17% increase over last year.
- In 2014 there were 26 evaluations for involuntary confinement under Welfare and Institutions Code § 5150. Eleven of those resulted in inmates being placed on § 5150 holds.

Objectives & Performance Measures for 2015-16:

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:

- No successful medically based lawsuits for 2015-2016.
- 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.
- There were 55 inmate grievances regarding medical care during 2014. Through better communications, we intend to decrease this by at least 10% as well.
- Successfully attain accreditation through 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 mental health patients coming into and out of custody.
- CFMG to successfully develop and implement the Aggressive Outpatient Treatment team to ensure follow-up upon release.

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



Inmate Medical Services (20302)

	13/14 <u>Actual</u>	14/15 <u>Adopted</u>	14/15 <u>Estimated</u>	15/16 <u>Proposed</u>	15/16 <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	43,341	44,000	60,000	44,000	44,000	0.0%
Miscellaneous Revenues	3,788	-	-	-	-	NA
Other Financing Sources	150,000	150,000	150,000	150,000	150,000	0.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,853,883	1,925,715	1,947,176	1,942,776	1,942,776	0.9%
Total Revenues	2,051,012	2,119,715	2,157,176	2,136,776	2,136,776	1%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	12,245	11,000	15,000	11,000	11,000	0.0%
Other Charges	2,038,767	2,108,715	2,142,176	2,125,776	2,125,776	0.8%
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,051,012	2,119,715	2,157,176	2,136,776	2,136,776	1%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2015/16 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	2,136,776	2,136,776	-
		2,136,776	2,136,776	-

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 2014-15:

- Animal Control consists of 3 Animal Control Officers, one of whom retired this year. A new Animal Control Officer was hired and began training on December 21st, 2014.
- During 2014, Animal Control responded to approximately 2,080 calls for service.
- Animal Control wrote 686 reports and 781 supplements, which is a 24% increase in animal related investigations from the previous year. Of those reports taken, there were numerous felony animal abuse investigations that were conducted. Three of these were high profile cases in which all three subjects pled guilty to the charges.
- Deputies also assisted Animal Control this year and wrote 116 animal related reports. This is an increase from 25 in 2013.
- PetPoint (Animal Shelter Software) is up and running. It is still in the early stages and there seems to be a need for more training. Representatives from PetPoint have been great

with training and offering assistance within a moment's notice. This is a major change to the way the shelter enters data and it may take some time before it is the primary method of tracking animals.

- PetData (Dog Licensing Software) is up and running. This allows users to license their dogs online, by mail or in person. We are working through some of the transition changes with the conversions from our old licensing database, but the PetData staff seems to be responsive to those needs.
- In 2014 Animal Control issued approximately 2,757 dog licenses. This number included 1,534 for one year licenses, 352 for two year licenses, and 871 for 3 year licenses. The total number is down about 700 licenses from last year.

Objectives & Performance Measures for 2015-16:

Objective:

Increase in the number of cases filed with the District Attorney.

Performance Measure:

- 5% increase in cases with all follow-up investigation completed prior to filing with the District Attorney's Office.
- 5% decrease in follow-up requests from the District Attorney's Office.

Objective:

Increase training and education for all Animal Control Officers.

Performance Measure:

- 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.
- Increase in number of reports submitted to the District Attorney's Office for prosecution.

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



Animal Control (20704)

	<u>13/14</u>	<u>14/15</u>	<u>14/15</u>	<u>15/16</u>	<u>15/16</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	62,488	52,370	57,500	61,500	61,500	17.4%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	3,041	750	2,241	2,250	2,250	200.0%
Federal/State Intergovernmental	139	-	-	-	-	NA
Charges for Services	7,344	6,040	6,500	6,450	6,450	6.8%
Miscellaneous Revenues	10,620	10,000	10,020	-	-	-100.0%
Other Financing Sources	34,919	40,000	40,000	40,000	40,000	0.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	654,583	723,457	715,346	753,933	753,933	4.2%
Total Revenues	773,134	832,617	831,607	864,133	864,133	4%
Expenses						
Salaries & Benefits	290,982	329,985	326,908	348,378	348,378	5.6%
Services & Supplies	438,996	450,590	450,575	433,069	433,069	-3.9%
Other Charges	36,228	15,355	15,555	10,702	10,702	-30.3%
Overhead Cost Plan (A87)	1,513	36,058	36,058	66,371	66,371	84.1%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	34,919	40,000	40,000	43,363	43,363	8.4%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	802,639	871,988	869,096	901,883	901,883	3%
Fund Balance Added (Used)	(29,505)	(39,371)	(37,489)	(37,750)	(37,750)	
Staffing:	4.00	4.00	4.00	4.00	4.00	

2015/16 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	861,883	861,883	-
WILSON FAMILY TRUST	Fund # 1355	2,000	40,000	(38,000)
KREA SPAY & NEUTER PRGM	Fund # 1356	-	-	-
ANIMAL HEALTH FUND	Fund # 1357	150	-	150
SPAY & NEUTER FUND	Fund # 1358	100	-	100
		864,133	901,883	(37,750)

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)

	13/14 <u>Actual</u>	14/15 <u>Adopted</u>	14/15 <u>Estimated</u>	15/16 <u>Proposed</u>	15/16 <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	-	1,216,947	1,061,849	1,461,275	1,461,275	20.1%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	-	1,216,947	1,061,849	1,461,275	1,461,275	20%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	1,061,849	1,216,947	1,061,849	1,461,275	1,461,275	20.1%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,061,849	1,216,947	1,061,849	1,461,275	1,461,275	20%
Fund Balance Added (Used)	(1,061,849)	-	-	-	-	

Staffing: None

2015/16 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - PUBLIC SAFETY	Fund # 1482	1,461,275	1,461,275	-
		1,461,275	1,461,275	-

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 Rlgn–Trial Court Security (20115)

	<u>13/14</u> <u>Actual</u>	<u>14/15</u> <u>Adopted</u>	<u>14/15</u> <u>Estimated</u>	<u>15/16</u> <u>Proposed</u>	<u>15/16</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	874,946	854,880	854,880	855,000	855,000	0.0%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	874,946	854,880	854,880	855,000	855,000	0%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	852,338	854,880	854,880	855,000	855,000	0.0%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	852,338	854,880	854,880	855,000	855,000	0%
Fund Balance Added (Used)	22,609	-	-	-	-	

Staffing: None

2015/16 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>
LRF 2011 - PUBLIC SAFETY	Fund # 1482	855,000	855,000	-
		855,000	855,000	-

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, the District Attorney's Office, Corrections Unit. Additionally, some of these funds are specifically dedicated to offset Booking Fees, to fund Small Rural Sheriffs and some are targeted towards methamphetamine suppression and eradication.

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



2011 Rlgn–Law Enforcement Activities (20202)

	<u>13/14</u>	<u>14/15</u>	<u>14/15</u>	<u>15/16</u>	<u>15/16</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	1,230,333	1,173,892	1,173,892	1,190,000	1,190,000	1.4%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,230,333	1,173,892	1,173,892	1,190,000	1,190,000	1%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	330,890	300,000	300,000	300,000	300,000	0.0%
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	895,643	873,892	873,892	893,892	893,892	2.3%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,226,533	1,173,892	1,173,892	1,193,892	1,193,892	2%
Fund Balance Added (Used)	3,800	-	-	(3,892)	(3,892)	

Staffing: None

2015/16 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - PUBLIC SAFETY	Fund # 1482	1,190,000	1,193,892	(3,892)
		1,190,000	1,193,892	(3,892)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



