

SHERIFF
Keith Royal, Sheriff



<input type="checkbox"/>	Sheriff Services (20201)	\$ 14,464,059
<input type="checkbox"/>	Dispatch Services (20204)	1,736,257
<input type="checkbox"/>	Truckee Operations (20304)	1,813,430
<input type="checkbox"/>	Court Security (20101)	1,250,301
<input type="checkbox"/>	Corrections (20301)	9,860,188
<input type="checkbox"/>	Inmate Medical Services (20302)	2,119,715
<input type="checkbox"/>	Animal Control (20704)	871,988
<input type="checkbox"/>	2011 Realignment - Low Level Offender/Parole (20113)	1,216,947
<input type="checkbox"/>	2011 Realignment - Trial Court Security (20115)	854,880
<input type="checkbox"/>	2011 Realignment - Law Enforcement Services (20202)	1,173,892
	Total	\$ 35,361,657





Sheriff Summary

Sheriff Summary	<u>12/13</u> <u>Actual</u>	<u>13/14</u> <u>Adopted</u>	<u>13/14</u> <u>Estimated</u>	<u>14/15</u> <u>Proposed</u>	<u>14/15</u> <u>Adopted</u>	% Change From Prior Adopted
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	90,787	86,025	62,800	65,645	65,645	-23.7%
Fines, Forfeitures, & Penalties	32,190	35,350	37,945	30,350	30,350	-14.1%
Use of Money & Property	47,145	62,142	17,626	12,500	12,500	-79.9%
Federal/State Intergovernmental	3,716,065	3,044,507	3,968,830	3,813,363	3,813,363	25.3%
Charges for Services	3,006,686	1,977,130	2,379,105	2,022,789	2,022,789	2.3%
Miscellaneous Revenues	530,560	945,604	1,110,334	1,038,084	1,038,084	9.8%
Other Financing Sources	6,299,242	6,760,407	6,719,303	7,879,670	7,879,670	16.6%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	18,850,677	19,335,194	17,906,723	20,291,661	20,291,661	4.9%
Total Revenues	32,573,352	32,246,359	32,202,666	35,154,062	35,154,062	9%
Expenses						
Salaries & Benefits	20,022,627	20,627,753	19,686,933	22,146,125	22,146,125	7.4%
Services & Supplies	4,774,320	4,979,230	5,074,736	5,413,299	5,413,299	8.7%
Other Charges	2,158,476	2,289,929	2,313,113	2,408,715	2,408,715	5.2%
Overhead Cost Allocation (A87)	1,580,788	1,456,386	1,456,386	1,744,790	1,744,790	19.8%
Capital Assets	232,290	25,600	53,697	20,100	20,100	-21.5%
Other Financing Uses	2,599,142	3,046,406	2,918,489	4,109,673	4,109,673	34.9%
Interfund Activity	(171,896)	(428,057)	(505,859)	(481,045)	(481,045)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	31,195,747	31,997,247	30,997,495	35,361,657	35,361,657	11%
Fund Balance Added (Used)	1,377,605	249,112	1,205,171	(207,595)	(207,595)	
Staffing:	175.00	175.00	175.00	175.00	175.00	

See next page for fund analysis





Sheriff Summary - continued

2014-15 Fund Analysis:

		June 30, 2014			June 30, 2015	
		Projected	FY 14/15	FY 14/15	FY 14/15	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
General Fund	Fund #0101	*	30,896,843	30,896,843	-	*
Automated Warrants	Fund #1141	71,533	250	-	250	71,783
Civil Process	Fund #1168	151,241	20,500	-	20,500	171,741
Attachment Assessment	Fund #1169	166,883	25,000	11,950	13,050	179,933
Rural & Small County L.A.P.	Fund #1171	1,866,597	504,500	747,830	(243,330)	1,623,267
Federal Asset Forfeiture	Fund #1450	636,277	47,000	61,202	(14,202)	622,075
Fingerprint Identification	Fund #1453	261,509	31,200	20,900	10,300	271,809
Law Enforcement Services	Fund #1642	240,380	101,000	115,392	(14,392)	225,988
State DNA Act	Fund #1675	440,290	34,300	-	34,300	474,590
Anti-Drug Abuse/Gang Div	Fund #1679	53,563	1,700	-	1,700	55,263
State Asset Forfeiture	Fund #1680	71,305	2,700	-	2,700	74,005
Correctional Training	Fund #1324	(136)	40,000	40,000	-	(136)
Local Detention Facility Fund	Fund #1333	49,995	70,000	70,000	-	49,995
Inmate Welfare Fund	Fund #1339	285,830	132,600	111,700	20,900	306,730
Wilson Family Trust	Fund #1355	241,995	500	40,000	(39,500)	202,495
Krea Spay & Neuter Program	Fund #1356	121	-	121	(121)	-
Animal Health Care	Fund #1357	28,096	150	-	150	28,246
Spay and Neuter	Fund #1358	18,195	100	-	100	18,295
LRF 2011 - Public Safety	Fund #1482	113,198	3,245,719	3,245,719	-	113,198
			35,154,062	35,361,657	(207,595)	

* See General Fund Balance and Reserves in Section 1 for the FY 2014-15 General Fund analysis.



Sheriff 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, Records, Evidence, Civil, and Personnel/Training.

The Administrative Division provides the following services:

Administrative Services:

- Process and Maintain Incident, Crime and Coroner Reports
- Sex, Drug and Arson Offender Registration and Management
- LiveScan Services (fingerprinting)
- Civil Services (subpoena, eviction, levy)
- Process Warrants; entering new warrants, maintaining active warrants, processing served warrants
- Permit Management (Carry Concealed Weapons, Chain Installer, Second Hand Dealer, Explosive)
- Recruitment, testing background investigations, evaluations
- Injury/Illness Prevention
- Maintain Capital Asset Inventory
- Assure state standards are met for certified training requirements
- Maintain Equipment and Fleet Inventory
- Management of Dispatch Services Unit
- Store property and items booked for evidence and/or safekeeping
- Retain seized items for use at trial

- After adjudication return property to legal owner or destroy items unable to be returned
- Administration of intestate estates or as appointed by the Court
- Grant Management
- Budget/finance

Major Accomplishments in 2013-2014:

- 64 reports submitted on-line, allowing citizens multiple reporting options.
- Consolidated Regional Dispatch Center continues to save all Law Enforcement Agencies in the County money.
- Installed a new Records Management System.
- Continued migration of data and tracking capabilities into the SharePoint environment.
- Ongoing efforts to close out old cases and reduce amount of property held at Sheriff's Property Unit.
- Created more efficient and timely communication with District Attorney's office when property is no longer needed for evidence of prosecution.
- Maintained 800 Valid CCW Permits.
- Processed 3653 Reports (Crime, Incident, Coroner) in Nevada City.
- Processed 196 Reports (Crime, Incident, Coroner) in Truckee.
- Processed 550 Reports (Crime, Incident) in Animal Control.
- Processed 127 Sex Offender, 31 Drug Offender and 1 Arson offender Registrants.
- Completed 1334 LiveScan Fingerprint submissions.
- Processed and completed 250 evictions.
- Processed and served 920 criminal subpoena and 3819 Civil Court Orders.
- Processed 2584 active warrants of arrest, currently maintain 2428 active warrants and served 1700 warrants.
- Processed 429 Death Reports, which included 85 Forensic Autopsies.
- Provided over 1410 hours of in-house POST certified training at the Sheriff's Office.
- Assigned 1456 hours of outside POST certified training.
- Closed 14 Public Administration Cases.



Sheriff Services – Administration

Objectives & Performance Measures for 2014-15:

Objective:

Complete interface of Records Management System data with District Attorney's Damion system.

Performance Measures:

- Collaborate with County Information Systems, Vendor, and District Attorney.
- Move interface out of testing phase.
- Verification of interface accuracy.

Objective:

Conduct Latent Print/DNA processing at the Sheriff's Property Unit.

Performance Measures:

- Research staff training requirements.
- Research equipment and potential vendors with the Purchasing Department.
- Increase the efficiency of suspect identification on criminal cases.
- Increase the closure rate on theft related cases.

Objective:

Replace or upgrade the Sheriff's existing dated and non-Windows 7 compliant Civil and Coroner Records Management System. The search for software is still ongoing.

Performance Measures:

- Research and develop recommendation for a new software system capable of utilizing electronic storage and delivery of documents with an emphasis on staff level efficiencies.
- Implement and install new software.

Objective:

Evaluate internal office space and vehicle storage needs.

Performance Measures:

- In conjunction with Building Services review equipment/vehicle inventory and associated storage alternatives and develop plan for consolidated location.
- In conjunction with Building Services review existing floor plan and staff/storage needs and develop plan as appropriate.

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



Sheriff 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)
- Patrol USFS land
- Patrol Nevada County Lakes and Waterways
- Search and Rescue functions
- 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
- Critical Incident Negotiations Team (CINT)

Major Accomplishments in 2013-14:

- Patrol deputies responded to 15,575 calls for service out of 33,646 total calls and took 3,593 reports and arrested 1,368 individuals.
- Patrol deputies responded to 397 calls regarding missing persons.
- Patrol deputies recorded 52 DUI arrests and 20 DUI "turnover" arrests to CHP.
- The Coroner Division had 114 full coroner's cases including autopsies and lab work. There were an additional 299 reportable coroner deaths.
- There are approximately 5800 students who fall under the purview of the two school resource officers. The schools serviced by the Nevada County Sheriff's Office school resource officer program are Magnolia, Bear River, Cottage Hill, Alta Sierra, Union Hill, Lyman Gilmore, Scotten, Pleasant Valley, Ready Springs, Clear Creek, Sierra Montessori Academy, Grizzly Hill, Nevada City school of the arts, Chicago Park, Forest Lake, Earle Jamison, Vantage Point and Nevada Union. The services provided by the school resource officers include assemblies and presentations, drug awareness talks, counseling juveniles on various issues, and the investigation of crimes committed both on and off school grounds. The school resource officers provide security during multiple high school sporting events
- During 2013 school resource officers have arrested numerous students for marijuana possession on school grounds and have assisted in the investigation of numerous major crimes ranging from rapes and homicides, to burglaries and robberies. During the 2013 school year deputies assigned to the school resource program have handled nearly 300 calls for service and taken several reports.
- The Special Enforcement Detail logged over 160 training hours that consisted of various disciplines that included; live fire ranges, room entries, mock hostage rescues, narcotics warrant executions and night operations into marijuana gardens.
- The SED team successfully completed 3 high risk missions and utilized the Recon Robot and surveillance van.



Sheriff Services - Operations

- In 2013 the Major Crimes Unit handled 191 new investigations with 23 arrests made and an additional 30 investigations sent to the District Attorney's Office for prosecution. The MCU authored 36 search warrants.
- The MCU investigated three cold case homicides and assisted San Francisco PD on a fourth homicide. They also investigated a threat to a public official case and handed numerous other cases ranging from burglary to sexual assaults.
- The Narcotics Task Force seized approximately \$93,500 in cash, as well as 29 firearms. The NTF eradicated 3,331 marijuana plants and seized 675 pounds of processed marijuana.
- The NTF seized 2.06 grams of heroin, 0.89 grams of crack cocaine, and 262.62 grams of crystal meth.
- In 2013, the Narcotics Task Force conducted 108 narcotics related investigations and as a result arrested 117 individuals. The NTF served 29 search warrants and conducted 34 probation searches as well as assisted numerous other agencies with their search warrants.
- The Marijuana Compliance Team received 371 complaints from citizens regarding individuals out of compliance. The team issued 145 citations. 54 people filed appeals of which 3 were denied due to untimely filing. 36 gardens were abated by warrant equaling 1,655 illegal plants. 41 gardens were owner abated.
- The team sent 13 referrals to code compliance for follow-up.
- The team served 9 civil abatement warrants and seized 214 plants. The team also served 4 criminal search warrants and seized 371 plants, 335 pounds of processed marijuana, \$42,000 in currency and 19 firearms.

- Lower power draw on vehicle electronics resulting in savings through repairs to vehicles.
- Provide better area of view and audio recordings during calls for service enhancing officer safety.

Objective:

Continued enforcement of the Marijuana Nuisance Ordinance to ensure compliance.

Performance Measures:

- Marijuana compliance checks will continue to enforce the ordinance and educate the public.
- Ensure that marijuana gardens found out of compliance make the necessary changes.
- Ensure all marijuana gardens are abated when violators refuse to follow the guidelines of the nuisance ordinance.
- Ensure that all Nevada County residents quality of life is maintained by balancing the right to grow while reducing the impact on their neighbors.

Objective:

Research and replace the existing Mobile Data Terminals.

Performance Measures:

- New, solid state, tablets would require less power drain on cars resulting in fewer repairs to the electronics systems.
- Improved productivity by allowing officer to remain in the field and complete reports in car.
- Improve officer safety by allowing GPS tracking of officers in the field.
- Provides deputies with easier access to critical data, via cellular service, not currently accessible with current system due to limited RF data bandwidth.

Objectives & Performance Measures for 2014-15:

Objective:

Replace the aging in car camera system to improve system performance, increase officer safety, and lower power drain on the vehicle.

Performance Measures:

- Research and contract with a proven in car camera provider.

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





Sheriff Services (20201)

	<u>12/13</u>	<u>13/14</u>	<u>13/14</u>	<u>14/15</u>	<u>14/15</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	12,471	12,350	13,725	13,125	13,125	6.3%
Fines, Forfeitures, & Penalties	32,166	35,250	37,845	30,250	30,250	-14.2%
Use of Money & Property	(2,540)	8,900	14,565	10,900	10,900	22.5%
Federal/State Intergovernmental	656,916	339,110	580,428	525,644	525,644	55.0%
Charges for Services	823,001	171,820	175,941	178,845	178,845	4.1%
Miscellaneous Revenues	114,872	32,500	123,279	32,500	32,500	0.0%
Other Financing Sources	2,576,754	3,012,708	2,709,175	3,469,835	3,469,835	15.2%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	10,043,942	9,840,604	9,234,480	10,013,836	10,013,836	1.8%
Total Revenues	14,257,582	13,453,242	12,889,438	14,274,935	14,274,935	6%
Expenses						
Salaries & Benefits	10,471,288	9,968,082	9,375,967	10,650,820	10,650,820	6.8%
Services & Supplies	2,409,420	2,277,134	2,287,570	2,487,567	2,487,567	9.2%
Other Charges	8,267	7,579	4,823	-	-	-100.0%
Overhead Cost Allocation (A87)	696,103	605,954	605,954	622,615	622,615	2.7%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	161,441	544,309	162,580	989,524	989,524	81.8%
Interfund Activity	(171,896)	(177,586)	(255,388)	(286,467)	(286,467)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	13,574,623	13,225,472	12,181,506	14,464,059	14,464,059	9%
Fund Balance Added (Used)	682,959	227,770	707,932	(189,124)	(189,124)	
Staffing:	84.00	76.00	76.00	76.00	76.00	

2014/15 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund # 0101	13,506,785	13,506,785	-
Automated Warrants	Fund # 1141	250	-	250
Civil Process	Fund # 1168	20,500	-	20,500
Attachment Assessment	Fund # 1169	25,000	11,950	13,050
Rural & Small County L.A.P	Fund # 1171	504,500	747,830	(243,330)
Federal Asset Forfeiture	Fund # 1450	47,000	61,202	(14,202)
Fingerprint Identification	Fund # 1453	31,200	20,900	10,300
Law Enforcement Services	Fund # 1642	101,000	115,392	(14,392)
State DNA Act	Fund # 1675	34,300	-	34,300
Anti-Drug Abuse/Gang Div	Fund # 1679	1,700	-	1,700
State Asset Forfeiture	Fund # 1680	2,700	-	2,700
		14,274,935	14,464,059	(189,124)

Comments/Analysis of Differences:

Creation of a separate budget unit for Dispatch Services (20204) resulted in a reduction in Staff and Revenue/Expense in 13/14.

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 Sergeant 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, Nevada City Police Department, Truckee Police Department and Grass Valley Police Department. The Regional Dispatch Center also provides services to the City and County animal control agencies.

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
- Entries and updates into DOJ State and National computer systems.
- After hours processing and support for the Sheriff's Warrants Unit.
- Back-up 911 phone services for Sierra County Sheriffs Office.

Major Accomplishments in 2013-14:

- Completed final consolidation of the Truckee Dispatch Center into the Nevada City Dispatch Center.
- Thoroughly researched and subsequently procured our new Next Generation 9-1-1 call processing equipment.

- 98.90% of all incoming 9-1-1 calls were answered within 10 seconds. The state average is 92.84%.
- Completed narrow banding of all County radio equipment in order to comply with a Federal mandate.
- Answered a total of 30,398 9-1-1 calls and 107,316 non-emergency calls.
- Created 79,159 calls for service.

Objectives & Performance Measures for 2014-15:

Objective:

Reduce overtime usage by staffing current open positions.

Performance Measures:

- Complete the hiring process for two (2) new Sheriff's Dispatchers previously approved by CEO.
- Effectively train two (2) new Sheriff's Dispatchers to become knowledgeable and skilled employees.
- A reduction in overtime as newly hired dispatchers provide dispatch coverage on shifts currently covered solely by overtime.

Objective:

Continue to excel in our 9-1-1 call answering times.

Performance Measures:

- Maintain an answer time of less than ten seconds at an average of 95% or greater.
- Minimize the time callers are placed on hold.

Objective:

Begin research and development for the viability of a new Countywide radio system that streamlines communications for all local law enforcement agencies.

Performance Measures:

- Work with allied agencies to identify the need for a new radio system.
- Research funding opportunities available through grants.



Dispatch Services – Regional Dispatch Center

Objective:

Maintain communication and customer service for participating agencies of the Regional Dispatch Center User Group.

Performance Measures:

- Satisfaction of service questionnaires completed by participating agencies at least once a year.
- Resolution of issues presented as evidenced by meeting minutes of the on-going User Group meetings.

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





Dispatch Services (20204)

	<u>12/13</u>	<u>13/14</u>	<u>13/14</u>	<u>14/15</u>	<u>14/15</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	-	1,000	2,250	2,000	2,000	100.0%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	779,814	780,877	859,334	859,334	10.2%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	789,365	719,339	874,923	874,923	10.8%
Total Revenues	-	1,570,179	1,502,466	1,736,257	1,736,257	11%
Expenses						
Salaries & Benefits	-	1,281,655	1,198,528	1,425,596	1,425,596	11.2%
Services & Supplies	-	159,846	175,258	195,061	195,061	22.0%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	103,078	103,078	106,500	106,500	3.3%
Capital Assets	-	25,600	25,602	9,100	9,100	-64.5%
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	-	1,570,179	1,502,466	1,736,257	1,736,257	11%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	-	13.00	13.00	13.00	13.00	
2014/15 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund # 0101	1,736,257	1,736,257		-	
		1,736,257	1,736,257		-	

Comments/Analysis of Differences:

This budget unit is new as of the 13/14 fiscal year. Previously Sheriff's Dispatch was a part of the Sheriff's budget unit (20201) and the Truckee Operations budget unit (20304).

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 Sheriff's Office Truckee Station, located at the Truckee Government Center, provides all general law enforcement, jail, civil and coroner services along with other statutory services required of the Sheriff to Eastern Nevada County. In addition, the Sheriff's Office provides dispatch services to the Truckee Police Department.

The Corrections Division in Truckee is under the command of the 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.

With the implementation of the Radio Interoperability System (RIOS) the jail is staffed around the clock by two correctional officers. 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.

Major Accomplishments in 2013-14

- 2096 Calls for Service out of the Truckee Office, resulting in 196 Crime Reports being taken.
- Continued to provide high visibility Off Highway Vehicle (OHV) patrols, including the use of All Terrain Vehicles (ATV), Over the Snow Vehicles (OSV) as well as marked four wheel drive (4WD) vehicles.
- In 2013 984 people were booked into the Truckee jail.

Objectives & Performance Measures for 2014-2015

Objective:

Continue to provide quality professional Law Enforcement Services and Jail Services to the

residents and to the visiting public in the Eastern area of Nevada County.

Performance Measures

- Work collaboratively with Truckee Police Department and Placer County Sheriff's Office to enhance the safety of the Eastern County.
- Increase number of collaborative Crime Prevention meetings with Truckee Police Department.
- Positive comments from citizens regarding quality of patrol/law enforcement services.

Objective:

Continue to provide Off Highway Vehicle (OHV) patrol to citizens and visitors in the Eastern area of Nevada County.

Performance Measures

- Number of hours of patrolled enforcement on trails, trailheads, and parking areas.
- Provide OHV regulation information during contacts to educate recreationists on the safe operation of All Terrain Vehicles (ATV) and Over Snow Vehicles (OSV).
- Provide extra patrol at trailhead parking areas to deter vandalism and theft.
- Provide training/educational courses to the public on wilderness and snow safety.

Objective:

Continue Community Oriented Policing Project (COPPS) at Boreal Mountain Resort, to reduce drug, theft, and alcohol related crimes.

Performance Measures:

- Improve relationship with Boreal Mountain Resort management by providing educational information on crime prevention through environmental design.
- Increase operations by Narcotic Task Force (NTF), Major Crimes Unit (MCU), and Alcohol Beverage Control (ABC) in parking lot.

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.



Truckee Operations

Performance Measures:

- Provide adequate levels of trained staff on all shifts as determined by the Board of State and Community Corrections.
- Renovation of the interior of the jail portion of the Truckee Station for more effective utilization of space.
- 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.

Performance Measures:

- Work closely with the local court and allied law enforcement agencies to help manage population.
- Continue partnership with allied and contracting agencies to ensure inmates falling under each department's jurisdiction are being handled efficiently and effectively.

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





Truckee Services (20304)

	<u>12/13</u>	<u>13/14</u>	<u>13/14</u>	<u>14/15</u>	<u>14/15</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	1,735	2,550	125	150	150	-94.1%
Fines, Forfeitures, & Penalties	24	100	100	100	100	0.0%
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	506,177	385,200	385,200	392,904	392,904	2.0%
Miscellaneous Revenues	19,959	-	38,362	-	-	NA
Other Financing Sources	145,102	136,236	133,900	133,248	133,248	-2.2%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,294,767	1,087,291	1,001,130	1,287,028	1,287,028	18.4%
Total Revenues	1,967,764	1,611,377	1,558,817	1,813,430	1,813,430	13%
Expenses						
Salaries & Benefits	1,681,566	1,392,988	1,376,067	1,562,041	1,562,041	12.1%
Services & Supplies	130,987	123,015	87,601	107,545	107,545	-12.6%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	151,131	95,149	95,149	143,844	143,844	51.2%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	4,080	225	-	-	-	-100.0%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,967,764	1,611,377	1,558,817	1,813,430	1,813,430	13%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	17.00	12.00	12.00	12.00	12.00	
2014/15 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund # 0101	1,813,430	1,813,430		-	
		1,813,430	1,813,430		-	

Comments/Analysis of Differences:

13/14 reductions in staffing, revenues and expenditures related to separation of dispatch into SBU 20204.

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 well being of all those in the Nevada County Courthouse and Truckee Courthouse; all visitors, court personnel and judicial staff.

Deputy Sheriffs are assigned as bailiffs to provide a security presence inside the criminal courtrooms when court is in session. They assist the court attendants in family court as need arises and also 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 2013-14:

- The Transportation unit moved, without incident, over 4,720 (a .3% increase over 2012) inmates within Nevada County, interstate and intrastate.
- In light of the State's Realignment mandates, and the potential for an expanded courthouse the record keeping system and budget development process were improved to better track all costs associated with Trial Court Security.

Objectives & Performance Measures for 2014-15

Objective:

To maintain a physical security system that provides effectiveness and efficiency throughout the courthouse.

Performance Measures:

- Continue participation in the new Courthouse Construction Project discussions
- Educate court and judicial staff regarding security systems and controlled access to building facilities
- Continue with on-going training of security personnel

Objective:

Reduce the risks to both staff and inmates during all transportation details.

Performance Measures:

- Provide for the safe and orderly extraditing, holding, transportation and movement of inmates
- Through continued education, training and officer awareness provide for a safe and secure environment for both officer and inmate during transports. This will be measured by the absence of incidents of physical violence between one inmate and another, inmates and staff, and escape attempts.

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



Court Security (20101)

	<u>12/13</u>	<u>13/14</u>	<u>13/14</u>	<u>14/15</u>	<u>14/15</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	759,660	835,400	835,400	854,880	854,880	2.3%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	154,242	291,508	294,717	395,421	395,421	35.6%
Total Revenues	913,902	1,126,908	1,130,117	1,250,301	1,250,301	11%
Expenses						
Salaries & Benefits	842,681	806,635	816,261	886,147	886,147	9.9%
Services & Supplies	52,799	294,639	288,222	324,254	324,254	10.1%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	18,422	25,634	25,634	39,900	39,900	55.7%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	913,902	1,126,908	1,130,117	1,250,301	1,250,301	11%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	6.00	6.00	6.00	6.00	6.00	
2014/15 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund # 0101	1,250,301	1,250,301		-	
		1,250,301	1,250,301		-	

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 Truckee Jail a temporary holding facility that has a capacity of 12 beds; and the Nevada City Court Holding Facility which houses inmates only for court purposes on court business days.

The Truckee Jail has beds for two female and ten male inmates plus housing for two inmate workers.

Space continues to be a problem, not due to overall inmate population, but due to the lack of classification options and housing for the burgeoning female and AB109 inmate population. The Nevada City Court Holding Facility has adequate beds and cell space for holding inmates who need to be there for court appearances.

The Corrections Division adheres closely to the California Code of Regulations requirements outlined in Title 15 and Title 24, as well as the California Penal Code and applicable case law.

Inmates are provided 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 2013-14:

- Minimum security workers provided 57,136 hours of cost-free maintenance work inside and outside of the jail facility as well as kitchen work. Maximum security workers provide 6,696 hours of cost-free labor inside the facility. Inmate workers also provided 5,677 hours of free labor for other Nevada County Departments and 10,743 hours working outside the facility for non-profit organizations in the community. This resulted in 80,252 total hours of inmate labor in the 2013 calendar year.
- Correction's staff booked 3,921 inmates during 2013.
- 4,720 inmates were transported between the Nevada City and Truckee Courts, Sacramento County Jail (Federal Inmates) state prisons, medical and dental facilities as well as intrastate and interstate facilities. This was a .3% increase over 2012.
- The number of prisoner days, meaning days of incarceration, for 2013 was 82,249, an increase of 8.9% over 75,555 prisoner days for 2012.
- For 2013, The Community Custody Program monitors inmates using Global Positioning System monitoring. One hundred four potential participants applied to the Community Custody Program in the 2013 calendar year. Eighty were accepted to the program. Participants in the program increased by 25% since last year.
- During 2013 the jail kitchen prepared 320,880 meals a .05% increase over last year. The average cost per meal was \$1.45, an increase of \$0.3 a meal from last year.
- Corrections Division personnel received a total of 3,387 hours of training during the 2013 calendar year. Eighty-seven percent of this was conducted in-house. Each division employee is required to complete a minimum of 24 hours of continuing professional training each year. In July of 2013, the Corrections Division reported the annual fiscal 2012/2013 training compliance report to the California State Correctional Standards Authority resulting in a finding of "substantial compliance" for staff training.
- Nevada Union Adult School, part of the Nevada Union Joint High School District



Corrections

provides educational services for inmates incarcerated at WBCF. In 2013 71 students enrolled in GED classes. 25 completed and passed all five GED tests and earned their GED's. In addition, 5 students enrolled in High School Diploma classes and one student earned a high school diploma by completing all the necessary requirements.

- For the first time the Nevada Union Adult School was able to add classes for English Language Learners. 16 students were enrolled in these classes focusing on speaking, reading and writing English, as well as preparing to enroll in GED classes.
- All students meet regularly with a teacher, participate in class time several days a week, watch education DVD's, use computer software and complete homework assignments.
- Maintained an AB109 inmate data tracking system in the SharePoint Environment.
- With Probation and HHSA, continued a preliminary inmate community re-entry program focusing on AB109 prisoners. This may be expanded for all inmates as funding allows.
- The Sheriff's Office continues to partner with Nevada County Probation and Nevada County Health and Human Services to provide in house wrap around 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.

Objectives & Performance Measures for 2014-15:

Objective:

Effectively manage and track the increased inmate population due to realignment.

Performance Measure:

- Track inmates and provide appropriate classifications according to AB 109 custody status.

- Monitor eligible AB 109 inmates utilizing GPS electronic monitoring.
- Coordinate with probation and parole regarding suitability of community programs.

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 Corrections Standards Authority.
- Complete renovation of exterior walls and roof as well as the drainage system.
- Complete facility water saving equipment installation.

Objective:

Efficiently manage jail population to avoid jail overcrowding.

Performance Measures:

- Continue monitoring and expand numbers of inmates utilizing available out-of-custody programs.
- Work closely with the local courts to help manage population.
- Work closely with Probation and Parole to ensure inmates falling under each department's jurisdiction are being handled efficiently and effectively.
- Complete minimum security retrofit to allow more inmate classification options

Objective:

Continue partnership with the US Marshals Service to utilize our available bed space.

Performance Measures:

- Maintain or increase the number of federal inmates without limiting bed space available for state and local prisoners.
- Ensure our facility meets or exceeds the standards set forth by the US Marshal Service.

Objective:

Monitor jail expansion potential under State Funding opportunities.



Corrections

Performance Measures:

- Monitor ongoing status of projects to verify actual commencement.
- Maintain contact with state level Program Managers.
- Maintain contact with vendors and service providers involved with other approved projects.

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



Corrections (20301)

	12/13 <u>Actual</u>	13/14 <u>Adopted</u>	13/14 <u>Estimated</u>	14/15 <u>Proposed</u>	14/15 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	(81)	502	1,420	850	850	69.3%
Federal/State Intergovernmental	42,625	40,000	40,000	40,000	40,000	0.0%
Charges for Services	1,622,469	1,366,360	1,767,217	1,401,000	1,401,000	2.5%
Miscellaneous Revenues	176,999	123,290	152,242	136,250	136,250	10.5%
Other Financing Sources	2,667,726	2,608,063	2,850,828	3,231,707	3,231,707	23.9%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	5,011,914	4,884,308	4,187,940	5,071,281	5,071,281	3.8%
Total Revenues	9,521,652	9,022,523	8,999,647	9,881,088	9,881,088	10%
Expenses						
Salaries & Benefits	6,743,674	6,883,451	6,635,303	7,291,536	7,291,536	5.9%
Services & Supplies	1,712,954	1,614,818	1,764,581	1,821,927	1,821,927	12.8%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	661,369	625,058	625,058	795,873	795,873	27.3%
Capital Assets	232,290	-	28,095	11,000	11,000	NA
Other Financing Uses	151,204	113,575	113,575	134,430	134,430	18.4%
Interfund Activity	-	(250,471)	(250,471)	(194,578)	(194,578)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	9,501,491	8,986,431	8,916,141	9,860,188	9,860,188	10%
Fund Balance Added (Used)	20,161	36,092	83,506	20,900	20,900	
Staffing:	64.00	64.00	64.00	64.00	64.00	

2014/15 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund # 0101	9,638,488	9,638,488	-
Correctional Training	Fund # 1324	40,000	40,000	-
Local Detention Facility Fund	Fund # 1333	70,000	70,000	-
Inmate Welfare Fund	Fund # 1339	132,600	111,700	20,900
		9,881,088	9,860,188	20,900

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 2013-14:

- CFMG was awarded a two-year accreditation for 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 on-going therapy and crisis intervention to 1,592 inmates. The Psychiatrist treated 674 inmates.
- CFMG staff administered 173,192 doses of medication, a 24.9% increase. The Nurse Practitioner examined 3,020 inmates and the Physician examined an additional 228. 290 inmates were examined by the dentist. 38 inmates were referred to Community Providers. 40 inmates were treated at the Emergency Room and there were 2 outpatient surgeries.

Objectives & Performance Measures for 2014-15:

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 Measure:

- Maintaining a highly qualified, motivated staff that genuinely maintains a desire to care for the medical needs of inmates in the WBCF.
- Reduction in inmate grievances related to medical care.
- Obtain CFMG's Medical Quality Standards accreditation.

Objective:

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

Performance Measure:

- Continue to work on developing an MOU with the Department of Behavioral Health to ensure this objective is met.
- CFMG will continue to work with community based providers to develop the Aggressive Outpatient Treatment team to ensure follow-up upon release.

Objective:

Begin integration of key portions of the Affordable Care Act within the Medical Services Unit.

Performance Measure:

- Identification of those inmates who may qualify for medical care through the ACA.
- Collaborate with Health and Human Services to register inmates for coverage for outside medical services and during their release from custody.

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



Inmate Medical Services (20302)

	12/13 <u>Actual</u>	13/14 <u>Adopted</u>	13/14 <u>Estimated</u>	14/15 <u>Proposed</u>	14/15 <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	32,458	32,000	43,377	44,000	44,000	37.5%
Miscellaneous Revenues	3,992	-	4,500	-	-	NA
Other Financing Sources	150,000	150,000	150,000	150,000	150,000	0.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,699,411	1,812,350	1,820,613	1,925,715	1,925,715	6.3%
Total Revenues	1,885,861	1,994,350	2,018,490	2,119,715	2,119,715	6%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	4,762	12,000	10,200	11,000	11,000	-8.3%
Other Charges	1,881,099	1,982,350	2,008,290	2,108,715	2,108,715	6.4%
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,885,861	1,994,350	2,018,490	2,119,715	2,119,715	6%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2014/15 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund # 0101	2,119,715	2,119,715	-
		2,119,715	2,119,715	-

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.

Major Accomplishments in 2013-14:

- Animal Control staff began entering their reports into the new EIS Records Management System. Although the Animal Control Module is not yet complete, they are able to write their reports into the current Sheriff's Office's system
- Animal Control has taken approximately 195 reports for animal bites investigations. As the transition from paper to electronic records is finalized, exact numbers will be readily available.
- Animal Control has written approximately 155 reports regarding the quarantines of various animals. As the transition from paper to electronic records is finalized, exact numbers will be readily available.
- Animal Control has improved the impound procedure and the process of delivering the animals to Sammie's Friends Animal Shelter.
- Officers have received additional training on investigative techniques and have worked on some major cases including:
 - Case One: 31 dogs were seized from the owner and a case was filed with the District Attorney's office.
 - Case Two: 8 large livestock animals were seized for their welfare and criminal charges were filed with the District Attorney's Office.
- In 2013 there were 2,344 calls for service.
- Animal Control Officers generated 550 reports and 463 supplemental reports.

- Animal Control issued 3,676 dog licenses, slightly down from 3991 in the previous year. Issues regarding the decrease are dealt with below.

Objectives & Performance Measures for 2014-15:

Objective:

Focus on implementing solid investigative procedures for serious animal cruelty cases that need to be forwarded to the District Attorney for prosecution.

Performance Measures:

- Provide additional training to Animal Control Officers to increase the knowledge regarding animal cruelty, and appropriate documentation for development of case data.
- Officers to attend training provided by professional organizations.
- Improve relationship with the District Attorney's office when cases are moving towards prosecution, by providing well organized and supporting investigative reports. Working closely with the District Attorney will help direct Officers to conduct the proper follow-up and develop strategies, which will lead to successful prosecutions.
- Involve the Major Crimes Unit for investigative assistance where merited.

Objective:

Contract with vendor for the issuance and management of dog licensing services. Licensing services will include internet based transactions and reporting.

Performance Measures:

- Improve customer service by allowing the citizens of Nevada County to be able to license dogs online.
- This program will allow access for the license data to Animal Control from the internet, providing real time data, which will allow Officers to enforce violations and help return lost animals to their owners.
- PetData manages license renewals, which will reduce significant hours spent by staff manually addressing and sending out



Animal Control

reminders. The staff's time will be used to support other functions at Animal Control and the Nevada County Sheriff's Office. This will reduce the overall cost of the licensing program.

- The PetData service should help to raise the level of compliance by adding the ease of licensing a dog from home or having veterinarians license dogs. Estimated increase in compliance is 25%.

- Maintain Sheriff's Office Animal Control Supervisor with assigned responsibilities for Animal Control and Shelter Operations.

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

Objective:

Contracting with PetPoint for Animal Management software that is a web based program. Increased efficiencies and more accurate, standardized reporting are the anticipated benefits

Performance Measures:

- Increased data in per animal tracking of all animals, their veterinarian visits, costs, movements, and other necessary information will be available online
- Transition from spreadsheet based tracking to industry standard web based reporting, allowing the Sheriff's Office and Sammie's Friends Animal Shelter to run appropriate reports as needed from an internet accessible device on a 24/7 basis. Implementation will accomplish the previous goal of improving record keeping at the Animal Shelter via the use of shelter specific software.

Objective:

Initiate work on updating the General Code in Chapter IV regarding Animal Control laws.

Performance Measures:

- Work with County Counsel to identify issues that need to be updated according to new laws and regulations. Develop an outline of those items that need updating via amended ordinances.

Objective:

Continue to maintain and improve the operating relationship with Sammie's Friends.

Performance Measures:

- Maintain communications with Sammie's Friends via monthly meetings (or as needed) with documented minutes to review any issues or concerns.





Animal Control (20704)

	<u>12/13</u>	<u>13/14</u>	<u>13/14</u>	<u>14/15</u>	<u>14/15</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	76,581	71,125	48,950	52,370	52,370	-26.4%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	49,766	52,740	1,641	750	750	-98.6%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	22,581	21,750	7,370	6,040	6,040	-72.2%
Miscellaneous Revenues	214,738	10,000	11,074	10,000	10,000	0.0%
Other Financing Sources	-	18,000	40,000	40,000	40,000	122.2%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	646,401	629,768	648,504	723,457	723,457	14.9%
Total Revenues	1,010,067	803,383	757,539	832,617	832,617	4%
Expenses						
Salaries & Benefits	283,418	294,942	284,807	329,985	329,985	11.9%
Services & Supplies	463,398	497,778	461,304	465,945	465,945	-6.4%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	53,763	1,513	1,513	36,058	36,058	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	23,900	45,900	40,000	40,000	67.4%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	800,579	818,133	793,524	871,988	871,988	7%
Fund Balance Added (Used)	209,488	(14,750)	(35,985)	(39,371)	(39,371)	
Staffing:	4.00	4.00	4.00	4.00	4.00	

2014/15 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund # 0101	831,867	831,867	-
Wilson Family Trust	Fund # 1355	500	40,000	(39,500)
Krea Spay & Neuter Program	Fund # 1356	-	121	(121)
Animal Healthcare	Fund # 1357	150	-	150
Spay & Neuter	Fund # 1358	100	-	100
		832,617	871,988	(39,371)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



2011 Realignment Sheriff Low Level Offender/Parole

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 Realignment - Sheriff Low Level Offender/Parole (20113)

	12/13 <u>Actual</u>	13/14 <u>Adopted</u>	13/14 <u>Estimated</u>	14/15 <u>Proposed</u>	14/15 <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	1,062,054	655,105	1,337,760	1,216,947	1,216,947	85.8%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,062,054	655,105	1,337,760	1,216,947	1,216,947	86%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	697,774	655,105	881,292	1,216,947	1,216,947	85.8%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	697,774	655,105	881,292	1,216,947	1,216,947	86%
Fund Balance Added (Used)	364,280	-	456,468	-	-	

Staffing: None

2014/15 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - Public Safety	Fund # 1482	1,216,947	1,216,947	-
		1,216,947	1,216,947	-

Comments/Analysis of Differences:

Allocations for the Community Corrections Subaccount (AB109) go to the Sheriff (20113) and Probation (20114), with all unspent funds tracked as fund balance 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>12/13</u>	<u>13/14</u>	<u>13/14</u>	<u>14/15</u>	<u>15/15</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	780,382	835,400	835,400	854,880	854,880	2.3%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	780,382	835,400	835,400	854,880	854,880	2%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	759,660	835,400	835,400	854,880	854,880	2.3%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	759,660	835,400	835,400	854,880	854,880	2%
Fund Balance Added (Used)	20,722	-	-	-	-	

Staffing: None

2014/15 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - Public Safety	Fund # 1482	854,880	854,880	-
		854,880	854,880	-

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 budget unit 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 Realignment - Sheriff Law Enforcement Services (20202)

	<u>12/13</u>	<u>13/14</u>	<u>13/14</u>	<u>14/15</u>	<u>14/15</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	1,174,088	1,173,892	1,172,992	1,173,892	1,173,892	0.0%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,174,088	1,173,892	1,172,992	1,173,892	1,173,892	0%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	269,110	300,000	300,000	300,000	300,000	0.0%
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	824,983	873,892	879,742	873,892	873,892	0.0%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,094,093	1,173,892	1,179,742	1,173,892	1,173,892	0%
Fund Balance Added (Used)	79,995	-	(6,750)	-	-	

Staffing: None

2014/15 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u>
				<u>Added (Used)</u>
LRF 2011 - Public Safety	Fund # 1482	1,173,892	1,173,892	-
		1,173,892	1,173,892	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



