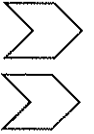
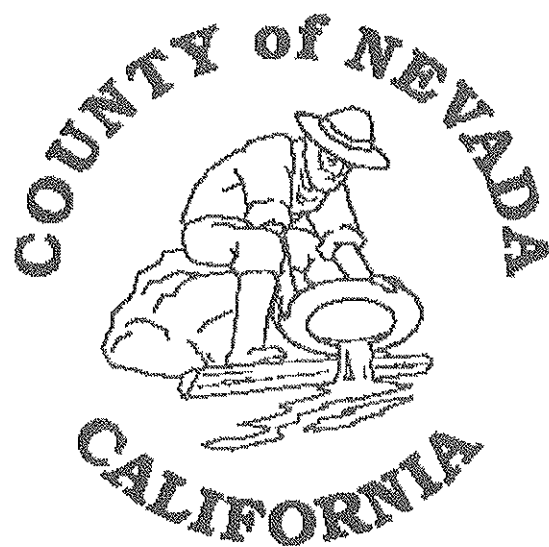


SHERIFF
Keith Royal, Sheriff



<input type="checkbox"/> Sheriff Services (20201)	\$ 13,225,472
<input type="checkbox"/> Dispatch Services (20204)	1,570,179
<input type="checkbox"/> Truckee Operations (20304)	1,611,377
<input type="checkbox"/> Court Security (20101)	1,126,908
<input type="checkbox"/> Corrections (20301)	8,986,431
<input type="checkbox"/> Inmate Medical Services (20302)	1,994,350
<input type="checkbox"/> Animal Control (20704)	818,133
<input type="checkbox"/> 2011 Realignment - Low Level Offender/Parole (20113)	655,105
<input type="checkbox"/> 2011 Realignment - Trial Court Security (20115)	835,400
<input type="checkbox"/> 2011 Realignment - Law Enforcement Services (20202)	1,173,892
Total	\$ 31,997,247



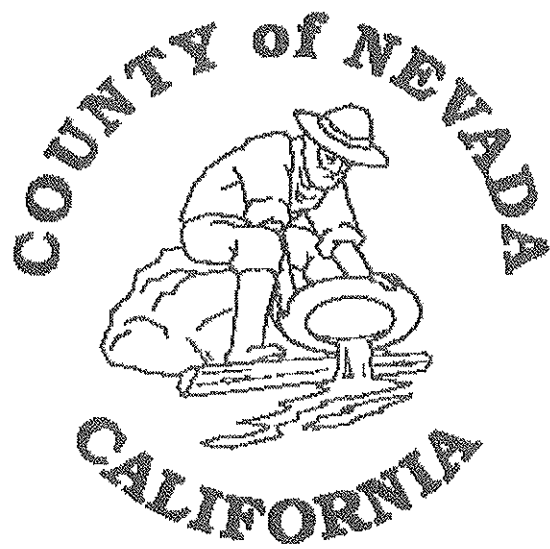


Sheriff Summary

	<u>11/12</u> <u>Actual</u>	<u>12/13</u> <u>Adopted</u>	<u>12/13</u> <u>Estimated</u>	<u>13/14</u> <u>Proposed</u>	<u>13/14</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	89,397	93,750	84,395	86,025	86,025	-8.2%
Fines, Forfeitures, & Penalties	31,526	35,325	26,955	35,350	35,350	0.1%
Use of Money & Property	62,490	60,736	67,123	62,142	62,142	2.3%
Federal/State Intergovernmental	3,418,391	2,820,477	3,251,931	3,044,507	3,044,507	7.9%
Charges for Services	2,976,722	2,726,393	3,155,611	2,756,944	2,756,944	1.1%
Miscellaneous Revenues	412,643	170,440	445,586	165,790	165,790	NA
Other Financing Sources	5,816,917	6,102,523	5,731,546	6,760,407	6,760,407	10.8%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	21,079,081	20,419,169	19,182,851	19,335,194	19,335,194	-5.3%
Total Revenues	33,887,167	32,428,813	31,945,998	32,246,359	32,246,359	-1%
Expenses						
Salaries & Benefits	20,945,306	20,726,310	19,734,508	20,627,753	20,627,753	-0.5%
Services & Supplies	4,850,628	5,336,972	4,872,396	4,979,230	4,979,230	-6.7%
Other Charges	2,129,062	2,194,667	2,178,197	2,289,929	2,289,929	4.3%
Overhead Cost Allocation (A87)	2,054,785	1,580,533	1,580,533	1,456,386	1,456,386	-7.9%
Capital Assets	627,137	28,000	234,661	25,600	25,600	-8.6%
Other Financing Uses	2,278,099	2,584,626	2,689,547	3,046,406	3,046,406	17.9%
Interfund Activity	(180,446)	(408,961)	(151,212)	(428,057)	(428,057)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	32,704,571	32,042,147	31,138,630	31,997,247	31,997,247	0%
Fund Balance Added (Used)	1,182,596	386,666	807,368	249,112	249,112	
Staffing:	180.00	175.00	175.00	175.00	175.00	

See next page for 2013-14 fund analysis





Sheriff Summary - continued

2013-14 Fund Analysis:

		June 30, 2013			June 30, 2014	
		Projected	FY 13/14	FY 13/14	FY 13/14	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
General Fund	Fund #0101	*	28,592,270	28,592,270	-	*
Automated Warrants	Fund #1141	71,638	250	-	250	71,888
Civil Process	Fund #1168	131,453	22,000	-	22,000	153,453
Attachment Assessment	Fund #1169	143,155	25,000	4,450	20,550	163,705
Rural & Small County L.A.P.	Fund #1171	1,298,657	503,000	346,170	156,830	1,455,487
Federal Asset Forfeiture	Fund #1450	472,610	31,500	53,677	(22,177)	450,433
Fingerprint Identification	Fund #1453	248,812	36,200	16,296	19,904	268,716
Law Enforcement Services	Fund #1642	223,401	101,000	108,787	(7,787)	215,614
State DNA Act	Fund #1675	386,141	34,300	-	34,300	420,441
Anti-Drug Abuse/Gang Div	Fund #1679	49,373	1,200	-	1,200	50,573
State Asset Forfeiture	Fund #1680	51,112	2,700	-	2,700	53,812
Correctional Training	Fund #1324	31	40,000	40,000	-	31
Local Detention Facility Fund	Fund #1333	24,068	70,000	70,000	-	24,068
Inmate Welfare Fund	Fund #1339	210,008	119,292	83,200	36,092	246,100
Wilson Family Trust	Fund #1355	279,463	500	18,000	(17,500)	261,963
Animal Health Care	Fund #1357	28,128	150	-	150	28,278
Spay and Neuter	Fund #1358	18,020	2,600	-	2,600	20,620
LRF 2011 - Public Safety	Fund #1482	182,881	2,664,397	2,664,397	-	182,881
			32,246,359	31,997,247	249,112	

* See General Fund Balance and Reserves in Section 1 for the FY 2013-14 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. The Administrative Captain oversees the following units: Communications, Records, Evidence, Civil, Financial Services 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 2012-13:

- 65 reports submitted on-line, allowing citizens multiple reporting options.
- Created a Consolidated Regional Dispatch Center which now provides dispatch services for all County Law Enforcement Agencies, saving County taxpayers over \$600,000 in annual costs.
- Completed negotiations and scheduled installation/training of a new Records Management System.
- Completed migration and upgrade of computers to Windows 7 Operating System for over 50% of existing PCs.
- Initiated use of tablets for communications and productivity enhancements for management staff
- Completed Men's Locker room remodel.
- Continued migration of data and tracking capabilities into the SharePoint environment.
- Energy efficient retrofit at Sheriff's Property Unit.
- Ongoing efforts to close out old cases and reduce 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.
- Issued 198 new Carry Concealed Weapons Permits, a more than 50% increase over 2011, and maintained a total of 617 Valid CCW Permits.
- Processed 4511 Reports (Crime, Incident, Coroner).
- Processed 145 Sex Offender, 64 Drug Offender and 2 Arson offender Registrants.
- Completed 1700 LiveScan Fingerprint submissions.
- Processed and completed 318 evictions.
- Proceeded and served 844 criminal subpoena and over 2000 Civil Court Orders.



Sheriff Services – Administration

- Processed 2546 active warrants of arrest, currently maintain 2158 active warrants and served 1956 warrants.
- Processed 407 Death Reports, which included 73 Forensic Autopsies.
- Provided over 2800 hours of POST and STC certified training to staff.

Objectives & Performance Measures for 2013-14:

Objective:

Replace or upgrade the Sheriff's existing dated and non-Windows 7 compliant Civil and Coroner Records Management System.

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.

Objective:

Enhance security at the Sheriff's Property Unit.

Performance Measures:

- Install digital video surveillance equipment with recording capability.
- Install Barcode and Scanner system in conjunction with new Records Management System.
- Continue random audits to assure accountability of evidence.
- Assure large item storage paperwork is completed and Evidence Staff is aware of seizures.

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.

Objective:

Complete installation of new Records Management System along with training of staff.

Performance Measures:

- Collaborate with the County Information Systems to complete install and schedule and complete training.

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.
- Verification of interface accuracy.

Service Budget Unit Code	- 20201
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 2012-13:

- Patrol deputies responded to 31,197 calls for service and took 3,745 reports and arrested 1330 individuals.
- Patrol deputies responded to 428 calls regarding missing persons.
- Patrol deputies recorded 62 DUI arrests and 39 DUI "turnover" arrests to CHP.
- The Coroner Division had 121 full coroner's cases including autopsies and lab work. There were an additional 289 reportable coroner deaths.
- School Resource Officers had 373 documented calls for service in the county schools. Many calls for service are generated within the schools and not dispatched through our dispatch center.
- The Special Enforcement Detail logged over 200 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 10 high risk missions and utilized the Recon Robot and surveillance van.
- In 2012 the Major Crimes Unit handled 261 new investigations with 47 arrests made and an additional 47 investigations sent to the District Attorney's Office for prosecution. The MCU authored 49 search warrants and worked on 17 cold-case homicides and 29 cold missing persons reports.
- The MCU investigated three officer involved shootings two of which were for allied agencies.
- The Narcotics Task Force seized about \$184,780 in illegal assets and currency.
- NTF detectives arrested 186 individuals and seized 95 firearms, 692 pounds of processed marijuana and eradicated about 23,700 marijuana plants. The NTF also seized over a pound of methamphetamine.
- Due to the passage of the Marijuana Nuisance Ordinance, a marijuana compliance team was formed to enforce the ordinance full-time.
- The compliance team received 300 complaints from citizens regarding individuals out of compliance. The team issued 92 orders to abate



Sheriff Services - Operations

and arrested 21 individuals who were found to be operating a criminal operation.

- 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.

Objectives & Performance Measures for 2013-14:

Objective:

Improve and enhance the Reserve Deputy Sheriff Program.

Performance Measures:

- Recruit additional qualified personnel.
- Invest training time into current personnel to further enhance their skills and capabilities.
- Reprioritize their use to better meet the needs of the community and comply with recent changes in state law regarding recent retirees.

Objective:

Enforce the Marijuana Nuisance Guidelines to ensure compliance with the recently enacted County Ordinance.

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 neighbor's quality of life.
- All patrol deputies will be trained on how to enforce the Marijuana Nuisance Guidelines as part of their regular patrol duties.

Objective:

Continue to promote safety and drug awareness education in local schools.

Performance Measures:

- Utilize the Narcotics Task Force to make on site presentations for local area middle and high school students.
- Utilize the School Resource Officers to enforce all laws regarding unlawful use of narcotics.
- Use the "Adopt-a-School" program to give the elementary schools a deputy "point-of-contact".
- Review school safety plans and participate in school lock down drills.

Objective:

Continue public campaign to bring awareness of the Sheriff's online services.

Performance Measures:

- Prioritize the online services on the new County Web site.
- Reach out to the public through online media sources.

Objective:

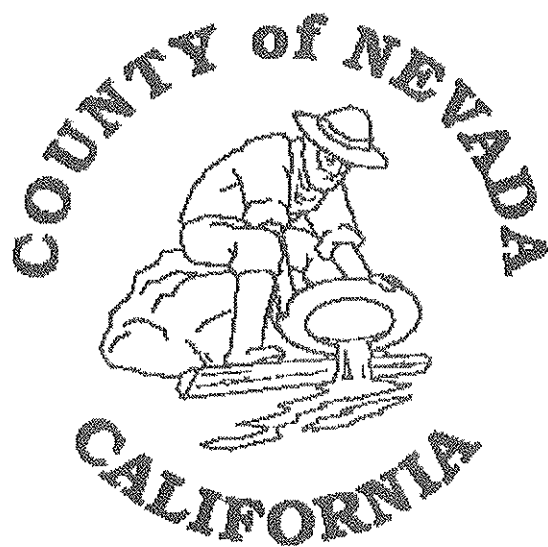
Begin measurement of county wide cellular signal strength to establish baseline for possible future change in Dispatch and Mobile Data Terminal usage.

Performance Measures:

- Collaborate with Information Systems and Office of Emergency services on utilizing software and mobile device applications for measurement purposes.

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





Sheriff Services (20201)

	11/12 <u>Actual</u>	12/13 <u>Adopted</u>	12/13 <u>Estimated</u>	13/14 <u>Proposed</u>	13/14 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	10,365	9,200	12,125	12,350	12,350	34.2%
Fines, Forfeitures, & Penalties	31,440	35,225	26,855	35,250	35,250	0.1%
Use of Money & Property	11,256	8,410	14,930	8,900	8,900	5.8%
Federal/State Intergovernmental	921,844	436,244	640,861	339,110	339,110	-22.3%
Charges for Services	330,992	340,341	1,001,535	171,820	171,820	-49.5%
Miscellaneous Revenues	72,805	40,300	77,627	32,500	32,500	-19.4%
Other Financing Sources	2,733,555	2,734,488	2,653,961	3,012,708	3,012,708	10.2%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	11,157,109	11,226,642	9,844,879	9,840,604	9,840,604	-12.3%
Total Revenues	15,269,366	14,830,850	14,272,773	13,453,242	13,453,242	-9%
Expenses						
Salaries & Benefits	10,778,996	10,887,856	10,466,979	9,968,082	9,968,082	-8.4%
Services & Supplies	2,572,356	2,678,305	2,411,519	2,277,134	2,277,134	-15.0%
Other Charges	-	8,267	8,267	7,579	7,579	-8.3%
Overhead Cost Allocation (A87)	925,434	695,981	695,981	605,954	605,954	-12.9%
Capital Assets	32,499	-	10,567	-	-	NA
Other Financing Uses	271,621	417,873	333,574	544,309	544,309	30.3%
Interfund Activity	(170,446)	(213,891)	(151,212)	(177,586)	(177,586)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	14,410,460	14,474,391	13,775,675	13,225,472	13,225,472	-9%
Fund Balance Added (Used)	858,906	356,459	497,098	227,770	227,770	
Staffing:	86.00	84.00	84.00	76.00	76.00	

2013/14 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund # 0101	12,696,092	12,696,092	-
Automated Warrants	Fund # 1141	250	-	250
Civil Process	Fund # 1168	22,000	-	22,000
Attachment Assessment	Fund # 1169	25,000	4,450	20,550
Rural & Small County L.A.P	Fund # 1171	503,000	346,170	156,830
Federal Asset Forfeiture	Fund # 1450	31,500	53,677	(22,177)
Fingerprint Identification	Fund # 1453	36,200	16,296	19,904
Law Enforcement Services	Fund # 1642	101,000	108,787	(7,787)
State DNA Act	Fund # 1675	34,300	-	34,300
Anti-Drug Abuse/Gang Div	Fund # 1679	1,200	-	1,200
State Asset Forfeiture	Fund # 1680	2,700	-	2,700
		13,453,242	13,225,472	227,770

Comments/Analysis of Differences:

Creation of a separate Service Budget Unit for Dispatch Services (20204) resulted in a reduction in Staffing, Revenues and Expenses.

Public Hearing Comments:

Adopted as proposed.



Dispatch Services (20204)

Mission Statement:

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

Service Description:

The Dispatch Services Division is under the command of the Sheriff's Administrative Captain. There is one Communications Manager 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 provides the following services:

- 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

Major Accomplishments in 2012-13:

- Implementation and completion of an online customer service survey allowing the public to share their dispatch experience
- Consolidation of the Truckee Dispatch Center into the Nevada City Dispatch Center
- Planning and implementation of the Regional 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 22,033 9-1-1 calls and 80,086 non-emergency calls
- Created 52,452 calls for service

Objectives & Performance Measures for 2013-14:

Objective:

Increase current staffing

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 of a new Countywide radio system that streamlines communications for all local law enforcement agencies.

Performance Measures:

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



Dispatch Services (20204)

Objective:

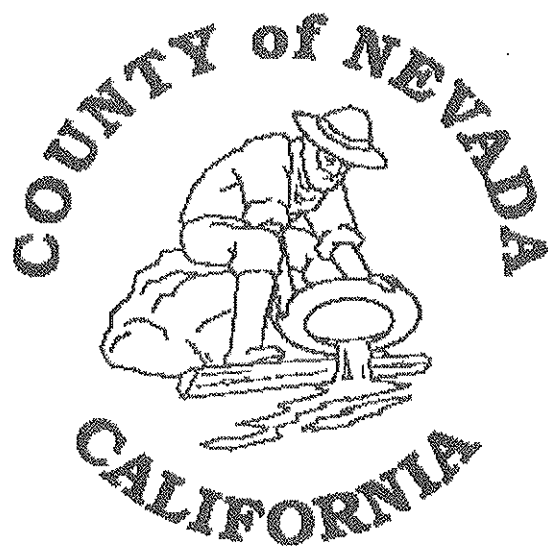
Maintain communication and satisfaction for participating agencies of the Regional Dispatch Center User Group.

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>11/12</u>	<u>12/13</u>	<u>12/13</u>	<u>13/14</u>	<u>13/14</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	1,000	NA
Charges for Services	-	-	-	779,814	779,814	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	789,365	789,365	NA
Total Revenues	-	-	-	1,570,179	1,570,179	NA
Expenses						
Salaries & Benefits	-	-	-	1,281,655	1,281,655	NA
Services & Supplies	-	-	-	159,846	159,846	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	103,078	103,078	NA
Capital Assets	-	-	-	25,600	25,600	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	-	-	-	1,570,179	1,570,179	NA
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	-	-	-	13.00	13.00	
2013/14 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund # 0101	1,570,179	1,570,179		-	
		1,570,179	1,570,179		-	

Comments/Analysis of Differences:

This budget unit is new in 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, continues to provide law enforcement services and other statutory services required of the office, to Eastern Nevada County. In addition, the Sheriff's Office continues to provide dispatch services to the Truckee Police Department. We continue to operate a Class I Jail, which provides service to the municipal court, and to allied agencies. Placer County Sheriff's Office contracts with us for jail services.

Major Accomplishments in 2012-13

- 2,195 Calls for Service out of the Truckee Office, resulting in 240 Crime Reports being taken.
- Restructured and moved the Truckee dispatch services to operate out of the Nevada City Dispatch Center, effectively reducing costs to the Sheriff's Office.
- A marked increase in 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.

Objectives & Performance Measures for 2013-2014

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.
- Increase patrol staffing to provide 24 hour patrol staffing.
- Provide additional training to allow personnel to access CLETS for printouts and copies.

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:

- Contract with Boreal Mountain Resort for Law Enforcement services.
- 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.

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



Truckee Operations (20304)

	11/12 <u>Actual</u>	12/13 <u>Adopted</u>	12/13 <u>Estimated</u>	13/14 <u>Proposed</u>	13/14 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	1,942	2,600	1,750	2,550	2,550	-1.9%
Fines, Forfeitures, & Penalties	62	100	100	100	100	0.0%
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	530	-	-	-	-	NA
Charges for Services	941,774	895,047	509,340	385,200	385,200	-57.0%
Miscellaneous Revenues	12,149	-	535	-	-	NA
Other Financing Sources	131,052	129,784	129,250	136,236	136,236	5.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,076,982	1,233,969	1,272,908	1,087,291	1,087,291	-11.9%
Total Revenues	2,164,491	2,261,500	1,913,883	1,611,377	1,611,377	-29%
Expenses						
Salaries & Benefits	1,884,227	1,931,236	1,627,192	1,392,988	1,392,988	-27.9%
Services & Supplies	157,047	175,844	132,271	123,015	123,015	-30.0%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	123,217	151,108	151,108	95,149	95,149	-37.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	3,312	3,312	225	225	-93.2%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,164,491	2,261,500	1,913,883	1,611,377	1,611,377	-29%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	18.00	17.00	17.00	12.00	12.00	
2013/14 Fund Analysis:						
					Fund Balance Added (Used)	
General Fund	Fund # 0101	Revenues 1,611,377	Expenses 1,611,377		-	
		1,611,377	1,611,377		-	

Comments/Analysis of Differences:

13/14 reductions in Staffing, Revenues and Expenses are related to separation of Dispatch into Service Budget Unit 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 courtrooms when court is in session. They also assist with inmate movement 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 2012-13:

- The Transportation unit moved, without incident, over 4,702 inmates within Nevada County, interstate and intrastate.
- In conjunction with Sheriff Finance Unit, initiated procedures to more accurately track resources and costs utilized in providing Court Security.

Objectives & Performance Measures for 2013-14

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 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.

Objective:

In light of the State's Realignment mandates, improve the record keeping system to better track all allowable costs associated with Trial Court Security.

Performance Measures:

- Educate and train Trial Court Security personnel in the necessary procedures for the improved record keeping.
- Work with the Sheriff Finance Unit and Auditor Controller to ensure record keeping is consistent with the State Realignment requirements.

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



Court Security (20101)

	<u>11/12</u> <u>Actual</u>	<u>12/13</u> <u>Adopted</u>	<u>12/13</u> <u>Estimated</u>	<u>13/14</u> <u>Proposed</u>	<u>13/14</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	139,235	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	674,119	835,400	610,880	835,400	835,400	0.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	38,916	258,692	509,443	291,508	291,508	12.7%
Total Revenues	852,270	1,094,092	1,120,323	1,126,908	1,126,908	3%
Expenses						
Salaries & Benefits	775,821	775,329	803,345	806,635	806,635	4.0%
Services & Supplies	38,658	300,347	298,562	294,639	294,639	-1.9%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	37,791	18,416	18,416	25,634	25,634	39.2%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	852,270	1,094,092	1,120,323	1,126,908	1,126,908	3%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	6.00	6.00	6.00	6.00	6.00	
2013/14 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>		
General Fund	Fund # 0101	1,126,908	1,126,908	-		
		1,126,908	1,126,908	-		

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 in Nevada City, with a capacity of 274 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 2012-13:

- Inmate workers provided 57,136 hours of cost-free labor inside and outside of county facilities. Inmate workers also provided 6,059 hours of free labor for other Nevada County Departments and 15,560 hours working outside the facility for non-profit organizations in the community. This resulted in 78,755 total hours of inmate labor in the 2012 calendar year.
- Corrections' staff booked 4,691 inmates, down from 5,073 in the prior year.
- The number of prisoner days, meaning days of incarceration, for 2012 was 75,555, an increase of 15% over 65,700 prisoner days for 2011.
- For 2012, the Community Custody Program monitored inmates using Global Positioning System monitoring. Eighty-three potential participants applied to the Community Custody Program in the 2012 calendar year. Seventy-eight were accepted to the program. Participants in the program increased by 44% since last year.
- During 2012 the jail kitchen prepared 316,407 meals, an increase of 40,166 meals from last year. The average cost per meal was \$1.42, a savings of \$0.12 a meal from last year.
- Corrections Division personnel received a total of 2,120 hours of training during the 2012 calendar year. Eighty 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 2012, the Corrections Division reported the annual fiscal 2011/2012 training compliance report to the California State Correctional Standards Authority resulting in a finding of "substantial compliance" for staff training.
- The Nevada Union Adult Education Program was provided with funding from the Inmate Welfare Fund. 4 inmates enrolled in the High School Diploma Program and all 4 of those earned their high school diploma. 54 inmates enrolled in the General Educational Development, and 14 earned their Certificate. Sixteen non-native English speakers attended English classes. Approximately 20 others, who had already completed high school, attended



Corrections

educational enrichment classes focusing on career skills and exploration. 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.

- Developed and maintain an AB109 inmate data tracking system in the SharePoint Environment.
- Initiated with Probation and HHSA 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 is partnering with Nevada County Probation and Nevada County Health and Human Services 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 evidence-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 upgrade to the jail security system was completed in December of 2012, greatly increasing the safety and security of the facility.

Objectives & Performance Measures for 2013-14:

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 the upgrade to existing security system.

Objective:

Efficiently manage jail population to avoid jail overcrowding.

Performance Measures:

- Effectively utilize 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.

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:

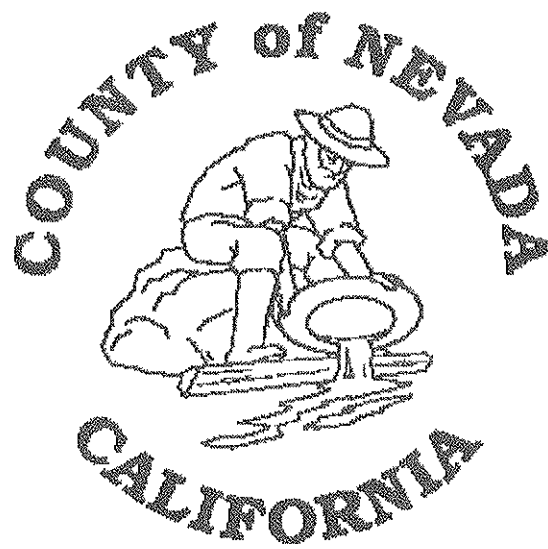
Monitor jail expansion potential under State Funding opportunities.

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)

	<u>11/12</u> <u>Actual</u>	<u>12/13</u> <u>Adopted</u>	<u>12/13</u> <u>Estimated</u>	<u>13/14</u> <u>Proposed</u>	<u>13/14</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	887	320	945	502	502	56.9%
Federal/State Intergovernmental	43,440	40,000	40,000	40,000	40,000	0.0%
Charges for Services	1,663,208	1,449,805	1,604,116	1,366,360	1,366,360	-5.8%
Miscellaneous Revenues	234,227	119,140	145,240	123,290	123,290	3.5%
Other Financing Sources	2,128,191	2,252,851	2,187,455	2,608,063	2,608,063	15.8%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	6,133,507	5,290,569	5,223,412	4,884,308	4,884,308	-7.7%
Total Revenues	10,203,460	9,152,685	9,201,168	9,022,523	9,022,523	-1%
Expenses						
Salaries & Benefits	7,048,968	6,835,824	6,558,462	6,883,451	6,883,451	0.7%
Services & Supplies	1,570,938	1,676,323	1,576,176	1,614,818	1,614,818	-3.7%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	749,156	661,283	661,283	625,058	625,058	-5.5%
Capital Assets	594,638	28,000	224,094	-	-	-100.0%
Other Financing Uses	115,672	119,575	139,068	113,575	113,575	-5.0%
Interfund Activity	-	(195,070)	-	(250,471)	(250,471)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	10,079,372	9,125,935	9,159,083	8,986,431	8,986,431	-2%
Fund Balance Added (Used)	124,088	26,750	42,085	36,092	36,092	
Staffing:	64.00	64.00	64.00	64.00	64.00	

2013/14 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund # 0101	8,793,231	8,793,231	-
Correctional Training	Fund # 1324	40,000	40,000	-
Local Detention Facility Fund	Fund # 1333	70,000	70,000	-
Inmate Welfare Fund	Fund # 1339	119,292	83,200	36,092
		9,022,523	8,986,431	36,092

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 services 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 2012-13:

- 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 1,572 inmates, an increase of 30% over last year. The Psychiatrist treated 622 inmates, an increase of 39% over last year.
- CFMG staff administered 138,668 doses of medication a 48% increase over last year. The Physician's Assistant examined 3,509 inmates (25% increase), and the Physician examined an additional 220 (22% increase). 73 inmates were treated by off-site specialists. 47 of these inmates were treated at the Emergency Room, a 210% increase over last year.

Objectives & Performance Measures for 2013-14:

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 an Aggressive Outpatient Treatment team to ensure follow-up upon release.

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



Inmate Medical Services (20302)

	11/12 <u>Actual</u>	12/13 <u>Adopted</u>	12/13 <u>Estimated</u>	13/14 <u>Proposed</u>	13/14 <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	18,682	20,000	18,295	32,000	32,000	60.0%
Miscellaneous Revenues	4,156	-	4,742	-	-	NA
Other Financing Sources	150,000	150,000	150,000	150,000	150,000	0.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,657,891	1,716,400	1,696,893	1,812,350	1,812,350	5.6%
Total Revenues	1,830,729	1,886,400	1,869,930	1,994,350	1,994,350	6%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	1,667	-	-	12,000	12,000	NA
Other Charges	1,829,062	1,886,400	1,869,930	1,982,350	1,982,350	5.1%
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,830,729	1,886,400	1,869,930	1,994,350	1,994,350	6%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2013/14 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund # 0101	1,994,350	1,994,350	-
		1,994,350	1,994,350	-

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 2012-13:

- Responsibility for dealing with suspected rabid animals has been determined and clearly outlined.
- Patrol by Animal Control Officers has increased and the team has implemented the S.T.O.P. program. (Saturate Trouble spots Observe and Patrol) for high incident areas in order to prevent continuing violations.
- Officers have improved operating relationships with Sammie's Friends, Wildlife Rehab and other animal groups.
- In 2012 there were 1,467 calls for service.
- Animal Control Officers generated 356 reports.
- Animal Control issued 3,991 dog licenses.

Objectives & Performance Measures for 2013-14:

Objective:

Transition certain crimes involving animal violations from the District Attorney to regulations under County Ordinance.

Performance Measures:

- Adjudicate more violations to alleviate the workload from the already taxed criminal justice system.
- Regulate the violation by County Ordinance to hold more violators accountable and create a safer environment for the public and animals.

Objective:

Continue enforcement of animal licensing regulations.

Performance Measures:

- Balance the enforcement of violations between mailing notices and increase directed patrol by Animal Control Officers.

Objective:

Institute use of Records Management system Animal Control Module.

Performance Measures:

- Upon installation of software and training implement the use of the module.

Objective:

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

Performance Measures:

- Increase communication with Sammie's Friends by having monthly meetings at a minimum, with documented minutes to review any issues or concerns.
- Additional Patrol Lieutenant in 2013 with assigned responsibilities for Animal Control.

Objective:

Improve record keeping of Animal Shelter operations.

Performance Measures:

- Evaluate shelter software alternatives for enhanced record keeping, with a goal of installing a mutually agreeable package that includes financial and medical tracking features

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



Animal Control (20704)

	11/12 <u>Actual</u>	12/13 <u>Adopted</u>	12/13 <u>Estimated</u>	13/14 <u>Proposed</u>	13/14 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	77,090	81,950	70,520	71,125	71,125	-13.2%
Fines, Forfeitures, & Penalties	24	-	-	-	-	NA
Use of Money & Property	50,347	52,006	51,248	52,740	52,740	1.4%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	22,066	21,200	22,325	21,750	21,750	2.6%
Miscellaneous Revenues	89,306	11,000	217,442	10,000	10,000	-9.1%
Other Financing Sources	-	-	-	18,000	18,000	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,014,676	692,897	635,316	629,768	629,768	-9.1%
Total Revenues	1,253,509	859,053	996,851	803,383	803,383	-6%
Expenses						
Salaries & Benefits	457,294	296,065	278,530	294,942	294,942	-0.4%
Services & Supplies	509,962	506,153	453,868	497,778	497,778	-1.7%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	219,187	53,745	53,745	1,513	1,513	-97.2%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	2,868	-	-	23,900	23,900	NA
Interfund Activity	(10,000)	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,179,311	855,963	786,143	818,133	818,133	-4%
Fund Balance Added (Used)	74,198	3,090	210,708	(14,750)	(14,750)	
Staffing:	6.00	4.00	4.00	4.00	4.00	
2013/14 Fund Analysis:						
		Revenues	Expenses	Fund Balance Added (Used)		
General Fund	Fund # 0101	800,133	800,133	-		
Wilson Family Trust	Fund # 1355	500	18,000	(17,500)		
Animal Healthcare	Fund # 1357	150	-	150		
Spay & Neuter	Fund # 1358	2,600	-	2,600		
		803,383	818,133	(14,750)		

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)

	<u>11/12 Actual</u>	<u>12/13 Adopted</u>	<u>12/13 Estimated</u>	<u>13/14 Proposed</u>	<u>13/14 Adopted</u>	<u>% Change From Prior Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	278,182	340,491	643,236	655,105	655,105	92.4%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	278,182	340,491	643,236	655,105	655,105	92%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	233,103	340,124	643,236	655,105	655,105	92.6%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	233,103	340,124	643,236	655,105	655,105	93%
Fund Balance Added (Used)	45,079	367	-	-	-	

Staffing: None

2013/14 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - Public Safety	Fund # 1482	655,105	655,105	-
		655,105	655,105	-

Comments/Analysis of Differences:

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>11/12</u> <u>Actual</u>	<u>12/13</u> <u>Adopted</u>	<u>12/13</u> <u>Estimated</u>	<u>13/14</u> <u>Proposed</u>	<u>13/14</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	752,527	835,400	725,000	835,400	835,400	0.0%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	752,527	835,400	725,000	835,400	835,400	0%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	674,119	835,400	696,165	835,400	835,400	0.0%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	674,119	835,400	696,165	835,400	835,400	0%
Fund Balance Added (Used)	78,408	-	28,835	-	-	

Staffing: None

2013/14 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - Public Safety	Fund # 1482	835,400	835,400	-
		835,400	835,400	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



2011 Realignment - Sheriff Law Enforcement Services

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 Realignment - Sheriff Law Enforcement Services (20202)

	11/12 <u>Actual</u>	12/13 <u>Adopted</u>	12/13 <u>Estimated</u>	13/14 <u>Proposed</u>	13/14 <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	1,282,633	1,168,342	1,202,834	1,173,892	1,173,892	0.5%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,282,633	1,168,342	1,202,834	1,173,892	1,173,892	0%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	300,000	300,000	300,000	300,000	300,000	0.0%
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	980,716	868,342	874,192	873,892	873,892	0.6%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,280,716	1,168,342	1,174,192	1,173,892	1,173,892	0%
Fund Balance Added (Used)	1,917	-	28,642	-	-	

Staffing: None

2013/14 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
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.



