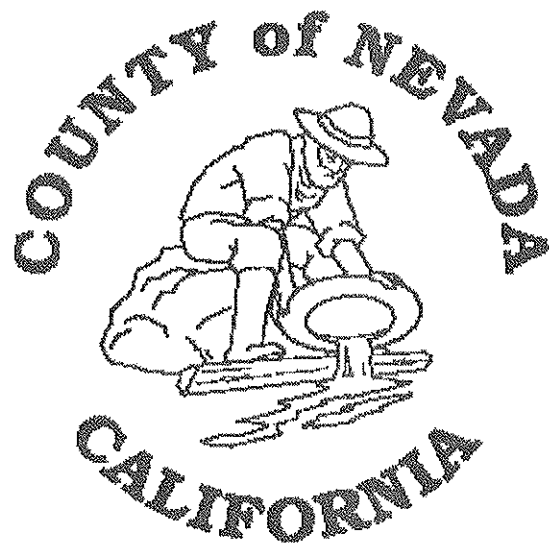


SHERIFF
Keith Royal, Sheriff



<input type="checkbox"/> Sheriff Services (20201)	\$ 14,474,391
<input type="checkbox"/> Truckee Operations (20304)	\$ 2,261,500
<input type="checkbox"/> Court Security (20101)	\$ 1,094,092
<input type="checkbox"/> Corrections (20301)	\$ 9,125,935
<input type="checkbox"/> Inmate Medical Services (20302)	\$ 1,886,400
<input type="checkbox"/> Animal Control (20704)	\$ 855,963
<input type="checkbox"/> 2011 Realignment - Low Level Offender/Parole (20113)	\$ 340,124
<input type="checkbox"/> 2011 Realignment - Trial Court Security (20115)	\$ 835,400
<input type="checkbox"/> 2011 Realignment - Law Enforcement Services (20202)	\$ 1,168,342
Total	\$ 32,042,147



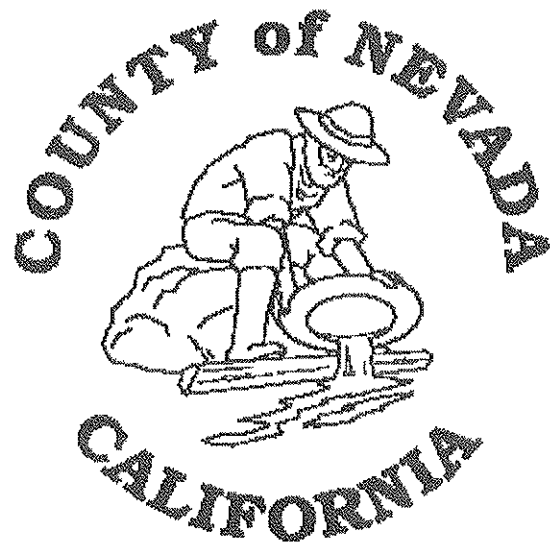


Sheriff Summary

	<u>10/11</u> <u>Actual</u>	<u>11/12</u> <u>Adopted</u>	<u>11/12</u> <u>Estimated</u>	<u>12/13</u> <u>Proposed</u>	<u>12/13</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	94,543	97,300	92,600	93,750	93,750	-3.6%
Fines, Forfeitures, & Penalties	35,617	44,110	32,305	35,325	35,325	-19.9%
Use of Money & Property	58,102	54,270	60,389	60,736	60,736	11.9%
Federal/State Intergovernmental	1,960,016	689,075	3,149,884	2,820,477	2,820,477	309.3%
Charges for Services	3,755,363	4,080,085	2,889,339	2,726,393	2,726,393	-33.2%
Miscellaneous Revenues	271,270	183,350	286,911	170,440	170,440	-7.0%
Other Financing Sources	4,401,753	3,834,899	5,147,619	6,102,523	6,102,523	59.1%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	20,227,825	21,795,160	22,187,812	20,419,169	20,419,169	-6.3%
Total Revenues	30,804,489	30,778,249	33,846,859	32,428,813	32,428,813	5%
Expenses						
Salaries & Benefits	21,140,076	21,819,326	20,742,320	20,726,310	20,726,310	-5.0%
Services & Supplies	4,648,287	4,898,727	5,031,971	5,336,972	5,336,972	8.9%
Other Charges	1,961,842	1,913,601	2,297,924	2,194,667	2,194,667	14.7%
Overhead Cost Allocation (A87)	1,851,090	2,032,030	2,032,031	1,580,533	1,580,533	-22.2%
Capital Assets	450,829	-	882,354	28,000	28,000	NA
Other Financing Uses	1,101,078	689,436	2,475,125	2,584,626	2,584,626	274.9%
Interfund Activity	(170,582)	(191,826)	(163,438)	(408,961)	(408,961)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	30,982,620	31,161,294	33,298,287	32,042,147	32,042,147	3%
Fund Balance Added (Used)	(178,131)	(383,045)	548,572	386,666	386,666	
Staffing:	189.00	180.00	180.00	175.00	175.00	

See next page for 2012-13 fund analysis





Sheriff Summary - continued

2012-13 Fund Analysis:

		June 30, 2012			June 30, 2013	
		Projected	FY 12/13	FY 12/13	FY 12/13	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
General Fund	Fund #0101	*	29,068,270	29,068,270	-	*
Automated Warrants	Fund #1141	71,398	225	-	225	71,623
Civil Process	Fund #1168	102,277	25,000	-	25,000	127,277
Attachment Assessment	Fund #1169	118,319	25,000	13,250	11,750	130,069
Rural & Small County J.A.P.	Fund #1171	735,062	503,000	211,885	291,115	1,026,177
Federal Asset Forfeiture	Fund #1450	317,350	51,500	95,887	(44,387)	272,963
Fingerprint Identification	Fund #1453	236,501	36,200	17,212	18,988	255,489
Law Enforcement Services	Fund #1642	114,687	101,000	83,667	17,333	132,020
State DNA Act	Fund #1675	349,461	41,500	7,000	34,500	383,961
Anti-Drug Abuse/Gang Div	Fund #1679	46,095	405	-	405	46,500
State Asset Forfeiture	Fund #1680	32,279	1,530	-	1,530	33,809
Correctional Training	Fund #1324	55	40,000	40,000	-	55
Local Detention Facility Fund	Fund #1333	2,595	70,000	70,000	-	2,595
Inmate Welfare Fund	Fund #1339	126,252	117,860	91,110	26,750	153,002
Wilson Family Trust	Fund #1355	81,000	-	-	-	81,000
Animal Health Care	Fund #1357	27,938	150	-	150	28,088
Spay and Neuter	Fund #1358	16,273	2,940	-	2,940	19,213
LRF 2011 - Public Safety	Fund #1482	-	2,344,233	2,343,866	367	367
			32,428,813	32,042,147	386,666	

* See General Fund Balance and Reserves in Section 1 for the FY 2012-13 General Fund analysis.



Sheriff's Services

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 all the duties of Sheriff, Coroner and Public Administrator.

Our Administrative Support Division provides support services to the Sheriff's Office. The Administrative Captain oversees the following units: Communications, Records, Evidence, Civil, Financial Services and Personnel/Training.

The Operations Captain oversees the following units: Patrol, Coroner, Major Crimes Unit, Narcotics Unit, Search and Rescue, and the Volunteer Program.

Administrative and Operations Divisions provide the following services:

Administrative Services:

- Issue Concealed Weapon permits
- Administer Megan's Law
- Register Sex Offenders (290 PC)
- Register Drug and Arson Offenders
- Process and Maintain Crime Reports
- Provide LiveScan Services (fingerprinting)
- Process Coroner Reports
- Civil Services
- Process Criminal Subpoenas
- Licensing and Permits
- Maintain Criminal Records
- Process Warrants
- Property Unit
- Communications Center (Calls for service)
- Public Administrator
- Budget/finance

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 & Protection Services (COPPS)
- 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 Corp of Engineers
- Provide training and handout materials for businesses and schools
- Provide Threat Assessment for schools, NID, PG&E, etc.
- Coroner

Major Accomplishments in 2011-12:

- Completion of a new Sheriff's Office Online Crime Reporting Service.
- Completed installation and testing of the Radio Interoperability System which now gives the Sheriff's Office greater communication capabilities during major incidents.
- The Special Enforcement Detail along with the Critical Incident Negotiations Team resolved two hostage incidents with the safe recovery of the hostages.
- Patrol deputies received 366 calls regarding missing person reports with only 4 people remaining outstanding and unaccounted for. These 4 reports are currently being investigated by the Major Crimes Unit.
- Patrol deputies recorded 54 DUI arrests and 49 DUI "turnover" arrests to CHP.
- Operations received an ABC Grant allowing deputies to participate in and conduct undercover operations resulting in the arrest of 152 individuals for various alcohol related offenses.
- In 2011, the NTF arrested 163 individuals on drug charges, and 39 individuals on various other charges.



Sheriff's Services

- Service of 27 search warrants, and completed 58 probation and parole searches all related to narcotics enforcement. NTF also removed 7 children from dangerous conditions using the Drug Endangered Children (DEC) protocol.
- NTF seized approximately \$404,559 in US currency and property. They also seized 52 guns, and 27 other weapons. A total of 9,303 marijuana plants were eradicated and approximately 581 pounds of processed marijuana was seized. The NTF also seized approximately 662 grams, (1.46 pounds) of methamphetamine.
- During Winterfest 2011, deputies worked with allied agencies and the community to reduce the negative impact to property owners in the OHV areas of Nevada County.
- Sponsored the National Drug Take Back Day in Nevada County. Seven boxes of prescription drugs were collected and disposed.
- Reduced the number of cell phones and computers issued for employee use, resulting in cost savings.

Objectives & Performance Measures for 2012-13:

Objective:

Prioritize and respond quickly to public safety calls from citizens.

Performance Measures:

- Reduce citizen complaints regarding untimely responses.
- Active reprioritization of calls for service by patrol supervisors.
- Develop system of citizen/customer feedback on the quality of service provided to include responsiveness.

Objective:

Improve and enhance the Reserve Deputy Sheriff Program.

Performance Measures:

- Recruit additional qualified personnel.
- Reinvest training time into current personnel to further enhance their skills and capabilities.
- Reprioritize their use to better meet the needs of the community.

Objective:

Increase the case loads in the Major Crime Unit and Narcotics Task Force to reduce the investigative follow-up burden on a reduced Patrol staff.

Performance Measures:

- Continue to conduct regular case management meetings with Major Crime Unit and Narcotics Task Force to ensure cases are cleared efficiently.
- Continue to network Major Crime Unit, Narcotics Task Force and Patrol supervisors to ensure the case load is distributed effectively.
- Update the current Records Management system to better track assigned cases.

Objective:

Maintain procedures for safe and secure handling of evidence stored in relation to crime reports taken within our jurisdiction.

Performance Measures:

- Continue to ensure evidence security is maintained.
- Ensure evidence can be located when needed.
- Upgrade/replace evidence lockers in the Truckee sub-station.

Objective:

Increase drug awareness in local Middle Schools.

Performance Measures:

- Utilize the Narcotics Task Force to make on site presentations for local area middle school students.
- Collaborate with other local public safety agencies to assist in making presentations.

Objective:

Begin 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 local media and in daily contact with citizens.

Objective:

Replace or upgrade the Sheriff's existing CAD/Records Management System to increase



Sheriff's Services

communication efficiency with other local public safety agencies.

Performance Measures:

- Secure funding for the project through grants.
- Collaborate with all the local law enforcement agencies to develop a list of CAD/RMS requirements.
- Collaborate with the County Information Systems to develop an effective project plan and a completion date within 2012.

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



Sheriff Services (20201)

	10/11 <u>Actual</u>	11/12 <u>Adopted</u>	11/12 <u>Estimated</u>	12/13 <u>Proposed</u>	12/13 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	7,913	7,700	9,075	9,200	9,200	19.5%
Fines, Forfeitures, & Penalties	35,549	44,000	32,195	35,225	35,225	-19.9%
Use of Money & Property	9,352	6,010	9,880	8,410	8,410	39.9%
Federal/State Intergovernmental	1,828,099	559,942	633,122	436,244	436,244	-22.1%
Charges for Services	428,251	346,394	316,648	340,341	340,341	-1.7%
Miscellaneous Revenues	107,434	56,750	73,164	40,300	40,300	-29.0%
Other Financing Sources	2,340,504	1,969,049	2,413,560	2,734,488	2,734,488	38.9%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	10,918,985	11,789,532	11,463,841	11,226,642	11,226,642	-4.8%
Total Revenues	15,676,087	14,779,377	14,951,485	14,830,850	14,830,850	0%
Expenses						
Salaries & Benefits	11,247,398	11,286,715	10,702,400	10,887,856	10,887,856	-3.5%
Services & Supplies	2,224,543	2,460,622	2,583,436	2,678,305	2,678,305	8.8%
Other Charges	242,697	107,263	32,401	8,267	8,267	-92.3%
Overhead Cost Allocation (A87)	853,027	902,680	902,680	695,981	695,981	-22.9%
Capital Assets	412,931	-	32,499	-	-	NA
Other Financing Uses	992,750	549,921	458,409	417,873	417,873	-24.0%
Interfund Activity	(154,505)	(167,751)	(163,438)	(213,891)	(213,891)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	15,818,841	15,139,450	14,548,387	14,474,391	14,474,391	-4%
Fund Balance Added (Used)	(142,754)	(360,073)	403,098	356,459	356,459	
Staffing:	91.00	86.00	86.00	84.00	84.00	
2012/13 Fund Analysis:						
		Revenues	Expenses	Fund Balance Added (Used)		
General Fund	Fund #0101	14,045,490	14,045,490	-		
Automated Warrants	Fund #1141	225	-	225		
Civil Process	Fund #1168	25,000	-	25,000		
Attachment Assessment	Fund #1169	25,000	13,250	11,750		
Rural & Small County J.A.P.	Fund #1171	503,000	211,885	291,115		
Federal Asset Forfeiture	Fund #1450	51,500	95,887	(44,387)		
Fingerprint Identification	Fund #1453	36,200	17,212	18,988		
Law Enforcement Services	Fund #1642	101,000	83,667	17,333		
State DNA Act	Fund #1675	41,500	7,000	34,500		
Anti-Drug Abuse/Gang Div	Fund #1679	405	-	405		
State Asset Forfeiture	Fund #1680	1,530	-	1,530		
		14,830,850	14,474,391	356,459		

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Truckee Operations

Mission Statement:

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

Service Description:

The 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 2011-12:

- 2,093 Calls for Service out of the Truckee Office, resulting in 220 Crime Reports being taken.
- At Boreal Mountain Resort, from 2008 through the end of 2011 we are showing a steady decrease in theft, vandalism and crimes against person's reports.
- Restructured shifts in dispatch resulting in decreased overtime and better coverage.
- Replaced the aging back-up generator.

Objectives & Performance Measures for 2012-13:

Objective:

Continue to provide quality professional Law Enforcement Services, Dispatch 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:

- Increase directed patrol activity during peak ski season.
- 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 Services (20304)

	10/11 <u>Actual</u>	11/12 <u>Adopted</u>	11/12 <u>Estimated</u>	12/13 <u>Proposed</u>	12/13 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	1,785	2,600	1,975	2,600	2,600	0.0%
Fines, Forfeitures, & Penalties	51	110	85	100	100	-9.1%
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	325	-	-	-	-100.0%
Charges for Services	925,851	1,042,582	902,753	895,047	895,047	-14.2%
Miscellaneous Revenues	2,396	-	1,702	-	-	NA
Other Financing Sources	228,796	121,050	126,369	129,784	129,784	7.2%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,155,867	1,273,447	1,091,813	1,233,969	1,233,969	-3.1%
Total Revenues	2,314,746	2,440,114	2,124,697	2,261,500	2,261,500	-7%
Expenses						
Salaries & Benefits	1,902,401	2,134,402	1,843,459	1,931,236	1,931,236	-9.5%
Services & Supplies	262,434	181,184	156,709	175,844	175,844	-2.9%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	149,911	123,216	123,217	151,108	151,108	22.6%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	1,312	1,312	3,312	3,312	152.4%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,314,746	2,440,114	2,124,697	2,261,500	2,261,500	-7%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	18.00	18.00	18.00	17.00	17.00	
2012/13 Fund Analysis:						
					Fund Balance Added (Used)	
General Fund	Fund #0101	Revenues 2,261,500	Expenses 2,261,500		-	
		2,261,500	2,261,500		-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Court Security

Mission Statement:

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

Service Description:

The mission of the Court Security Unit is to provide for the safety, security and 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 2011-12:

- The Transportation unit moved, without incident, over 4,442 inmates within Nevada County, interstate and intrastate.
- Enhanced the security process for moving inmates from the jail to court resulting in improved security and time savings.
- Developed and implemented a new procedure to move juveniles through Court Holding and into court, thereby allowing a deputy sheriff to remain in the court room where the juvenile cases are heard.

Objectives & Performance Measures for 2012-13:

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.
- Train 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 new 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 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>10/11</u> <u>Actual</u>	<u>11/12</u> <u>Adopted</u>	<u>11/12</u> <u>Estimated</u>	<u>12/13</u> <u>Proposed</u>	<u>12/13</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	655,949	756,373	-	-	-	-100.0%
Miscellaneous Revenues	1,008	-	-	-	-	NA
Other Financing Sources	-	-	695,950	835,400	835,400	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	157,786	103,741	226,336	258,692	258,692	149.4%
Total Revenues	814,743	860,114	1,061,521	1,094,092	1,094,092	27%
Expenses						
Salaries & Benefits	763,474	775,564	763,820	775,329	775,329	0.0%
Services & Supplies	26,636	46,759	259,910	300,347	300,347	542.3%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	24,633	37,791	37,791	18,416	18,416	-51.3%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	814,743	860,114	1,061,521	1,094,092	1,094,092	27%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	6.00	6.00	6.00	6.00	6.00	
2012/13 Fund Analysis:						
					Fund Balance Added (Used)	
General Fund	Fund #0101	Revenues 1,094,092	Expenses 1,094,092		-	
		1,094,092	1,094,092		-	

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 sworn Lieutenant and one Correctional Lieutenant who assist with the management of various functions. The Corrections Division operates three detention facilities: The Wayne Brown Correctional Facility (WBCF) in Nevada City, the primary jail, with a capacity of 274 beds; the Truckee Jail is a temporary holding facility and 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 (2) 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 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 2011-12:

- Inmate workers provided 57,136 hours of cost-free labor inside and outside of county facilities. Inmate workers also provided 6,148 hours of free labor for other Nevada County Departments and 16,892 hours working outside the facility for non-profit organizations in the community. This resulted in 80,176 total hours of inmate labor in the 2011 calendar year.
- Correction's staff booked 5,073 inmates, up from 4,755 in the prior year.
- The Community Custody Program has transitioned from proximity electronic monitoring to a more accurate Global Positioning System monitoring. Fifty-nine potential participants applied to the Community Custody Program in the 2011 calendar year. Fifty-four were accepted to the program. Participants in the program increased by 20% since last year.
- During 2011 the jail kitchen prepared 276,241 meals. The average cost per meal was \$1.54, up \$0.15 from last year.
- Corrections Division personnel received a total of 2,961 hours of training during the 2011 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 2011, the Corrections Division reported the annual fiscal 2010/2011 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. 15 inmates enrolled in the High School Diploma Program (HSD) and 1 of those earned their high school diploma. 32 inmates enrolled in the General Educational Development (GED), and 8 earned their Certificate. Two students were enrolled in Community College classes and 25 others attended educational enrichment classes. (Enrichment students and college students have previously earned a diploma or GED.) Seven non-native English speakers attended English



Corrections

classes. All students meet regularly with a teacher, participate in class time several days a week, watch educational DVD's, use computer software, take tests, and complete homework assignments.

- The bidding process for building and installing a new jail security system has been completed. A contract was awarded in 2011 with on-site work beginning in calendar year 2012. Completion is scheduled for October 2012.
- Increased revenue to the Inmate Welfare Fund by changing the provider for inmate phone calls to Telemate, LLC.

Objectives & Performance Measures for 2012-13:

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:

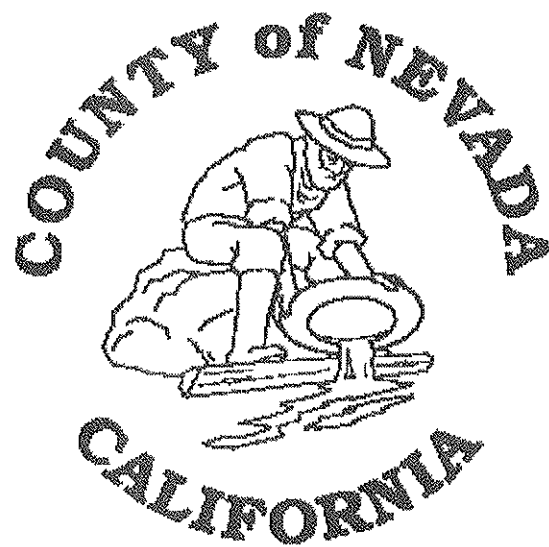
Pursue jail expansion utilizing state matching funds under AB 900.

Performance Measures:

- Monitor on going 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 & Corrections





Corrections (20301)

	10/11 <u>Actual</u>	11/12 <u>Adopted</u>	11/12 <u>Estimated</u>	12/13 <u>Proposed</u>	12/13 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	441	220	460	320	320	45.5%
Federal/State Intergovernmental	131,917	128,808	40,000	40,000	40,000	-68.9%
Charges for Services	1,706,058	1,896,836	1,628,550	1,449,805	1,449,805	-23.6%
Miscellaneous Revenues	110,234	118,100	120,895	119,140	119,140	0.9%
Other Financing Sources	1,682,453	1,566,028	1,761,740	2,252,851	2,252,851	43.9%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	5,646,201	6,009,292	6,770,552	5,290,569	5,290,569	-12.0%
Total Revenues	9,277,304	9,719,284	10,322,197	9,152,685	9,152,685	-6%
Expenses						
Salaries & Benefits	6,810,184	7,183,346	6,993,454	6,835,824	6,835,824	-4.8%
Services & Supplies	1,618,953	1,699,922	1,528,888	1,676,323	1,676,323	-1.4%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	706,959	749,156	749,156	661,283	661,283	-11.7%
Capital Assets	37,898	-	849,855	28,000	28,000	NA
Other Financing Uses	108,328	108,075	139,875	119,575	119,575	10.6%
Interfund Activity	(16,077)	(24,075)	-	(195,070)	(195,070)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	9,266,245	9,716,424	10,261,228	9,125,935	9,125,935	-6%
Fund Balance Added (Used)	11,059	2,860	60,969	26,750	26,750	
Staffing:	68.00	64.00	64.00	64.00	64.00	
2012/13 Fund Analysis:						
						Fund Balance Added (Used)
General Fund	Fund #0101	8,924,825	8,924,825	-	-	-
Correctional Training	Fund #1324	40,000	40,000	-	-	-
Local Detention Facility Fund	Fund #1333	70,000	70,000	-	-	-
Inmate Welfare Fund	Fund #1339	117,860	91,110	26,750	26,750	26,750
		9,152,685	9,125,935	26,750	26,750	26,750

Analyst Comments:

SubCommittee 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 2011-12:

- CFMG is currently going through review for an Institute for Medical Quality two-year accreditation, awarded 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 1,210 inmates. The Psychiatrist treated 446 inmates.
- CFMG staff administered 93,328 doses of medication. The Physician's Assistant examined 2,805 inmates, and the Physician examined an additional 180. The Dentist examined 318 inmates. 74 inmates were treated by off-site specialists, 22 of which were at the Emergency Room.

Objectives & Performance Measures for 2012-13:

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:

- Begin 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,

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



Inmate Medical Services (20302)

	10/11 <u>Actual</u>	11/12 <u>Adopted</u>	11/12 <u>Estimated</u>	12/13 <u>Proposed</u>	12/13 <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	16,081	16,000	20,500	20,000	20,000	25.0%
Miscellaneous Revenues	4,428	-	-	-	-	NA
Other Financing Sources	150,000	150,000	150,000	150,000	150,000	0.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,548,636	1,640,338	1,630,157	1,716,400	1,716,400	4.6%
Total Revenues	1,719,145	1,806,338	1,800,657	1,886,400	1,886,400	4%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	1,719,145	1,806,338	1,800,657	1,886,400	1,886,400	4.4%
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,719,145	1,806,338	1,800,657	1,886,400	1,886,400	4%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2012/13 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund #0101	1,886,400	1,886,400	-
		1,886,400	1,886,400	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Animal Control

Mission Statement:

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

Service Description:

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

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

Major Accomplishments in 2011-12:

- Streamlined records process by documenting all calls for service in the Sheriff's Department Computer Automated Dispatch system.
- Continued to improve communications with Sammie's Friends resulting in clearer understanding of operating requirements and record keeping.
- Animal Control issued 4,038 dog licenses and 1,411 cases for calendar year 2011.

Objectives & Performance Measures for 2012-13:

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:

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

Performance Measures:

- Effective record keeping in transitioning of animals between Animal Control and Sammie's Friends.

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



Animal Control (20704)

	10/11 <u>Actual</u>	11/12 <u>Adopted</u>	11/12 <u>Estimated</u>	12/13 <u>Proposed</u>	12/13 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	84,845	87,000	81,550	81,950	81,950	-5.8%
Fines, Forfeitures, & Penalties	17	-	25	-	-	NA
Use of Money & Property	48,309	48,040	50,049	52,006	52,006	8.3%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	23,173	21,900	20,888	21,200	21,200	-3.2%
Miscellaneous Revenues	45,770	8,500	91,150	11,000	11,000	29.4%
Other Financing Sources	-	28,772	-	-	-	-100.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	800,350	978,810	1,005,113	692,897	692,897	-29.2%
Total Revenues	1,002,464	1,173,022	1,248,775	859,053	859,053	-27%
Expenses						
Salaries & Benefits	416,619	439,299	439,187	296,065	296,065	-32.6%
Services & Supplies	515,721	510,240	503,028	506,153	506,153	-0.8%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	116,560	219,187	219,187	53,745	53,745	-75.5%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	30,128	2,868	-	-	-100.0%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,048,900	1,198,854	1,164,270	855,963	855,963	-29%
Fund Balance Added (Used)	(46,436)	(25,832)	84,505	3,090	3,090	
Staffing:	6.00	6.00	6.00	4.00	4.00	
2012/13 Fund Analysis:						
					Fund Balance Added (Used)	
General Fund	Fund #0101	855,963	855,963	-	-	
Wilson Family Trust	Fund #1355	-	-	-	-	
Animal Health Care	Fund #1357	150	-	150		
Spay and Neuter	Fund #1358	2,940	-	2,940		
		859,053	855,963	3,090		

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. The Sheriff's Office is responsible for offenders who are sentenced to county jail. Use of these funds are planned through the Community Corrections Partnership, including collaboration with the Probation and Behavioral Health Departments.

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



2011 Realignment - Sheriff Low Level Offender/Parole (20113)

	<u>10/11 Actual</u>	<u>11/12 Adopted</u>	<u>11/12 Estimated</u>	<u>12/13 Proposed</u>	<u>12/13 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	-	-	279,557	340,491	340,491	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	-	-	279,557	340,491	340,491	NA
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	279,557	340,124	340,124	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	-	-	279,557	340,124	340,124	NA
Fund Balance Added (Used)	-	-	-	367	367	

Staffing: None

2012/13 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance Added (Used)</u>
LRF 2011 - Public Safety	Fund #1482	340,491	340,124	367
		340,491	340,124	367

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



2011 Realignment - Trial Court Security

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 Trial Court Security Subaccount, and are used to fund activities related to court security.

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



2011 Realignment - Trial Court Security (20115)

	<u>10/11 Actual</u>	<u>11/12 Adopted</u>	<u>11/12 Estimated</u>	<u>12/13 Proposed</u>	<u>12/13 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	-	-	695,950	835,400	835,400	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	-	-	695,950	835,400	835,400	NA
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	695,950	835,400	835,400	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	-	-	695,950	835,400	835,400	NA
Fund Balance Added (Used)	-	-	-	-	-	
Staffing: None						
2012/13 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance Added (Used)</u>		
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 dispersed to the three Police Departments; Truckee, Nevada City and Grass Valley Police Department, the District Attorney's Office, and Sheriff Corrections Unit. Some of the are targeted towards methamphetamine suppression and eradication.

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



2011 Realignment - Sheriff Law Enforcement Services (20202)

	<u>10/11 Actual</u>	<u>11/12 Adopted</u>	<u>11/12 Estimated</u>	<u>12/13 Proposed</u>	<u>12/13 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	-	-	1,362,020	1,168,342	1,168,342	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	-	-	1,362,020	1,168,342	1,168,342	NA
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	464,866	300,000	300,000	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	897,154	868,342	868,342	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	-	-	1,362,020	1,168,342	1,168,342	NA
Fund Balance Added (Used)	-	-	-	-	-	-

Staffing: None

2012/13 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance Added (Used)</u>
LRF 2011 - Public Safety	Fund #1482	1,168,342	1,168,342	-
		1,168,342	1,168,342	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



