

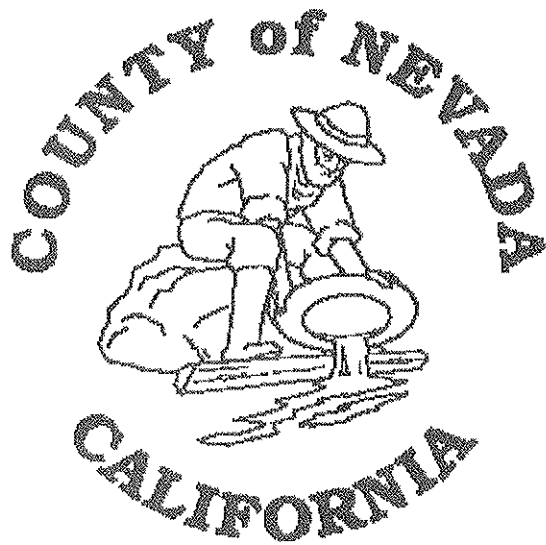
SHERIFF
Keith Royal, Sheriff



<input type="checkbox"/> Sheriff Services (20201)	\$ 15,139,450
<input type="checkbox"/> Truckee Operations (20304)	2,440,114
<input type="checkbox"/> Court Security (20101)	860,114
<input type="checkbox"/> Corrections (20301)	9,716,424
<input type="checkbox"/> Inmate Medical Services (20302)	1,806,338
<input type="checkbox"/> Animal Control (20704)	1,198,854

Total \$ 31,161,294





Sheriff Summary

	<u>09/10</u> <u>Actual</u>	<u>10/11</u> <u>Adopted</u>	<u>10/11</u> <u>Estimated</u>	<u>11/12</u> <u>Proposed</u>	<u>11/12</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	100,446	92,275	96,065	97,300	97,300	5.4%
Fines, Forfeitures, & Penalties	39,535	40,150	44,290	44,110	44,110	9.9%
Use of Money & Property	6,278	6,600	55,350	54,270	54,270	722.3%
Federal/State Intergovernmental	1,583,013	1,569,541	1,715,223	689,075	689,075	-56.1%
Charges for Services	3,930,476	3,994,689	3,772,671	4,080,085	4,080,085	2.1%
Miscellaneous Revenues	332,963	184,890	293,011	183,350	183,350	-0.8%
Other Financing Sources	4,260,816	4,338,871	3,489,530	3,834,899	3,834,899	-11.6%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	20,513,914	21,042,568	20,933,359	21,795,160	21,795,160	3.6%
Total Revenues	30,767,441	31,269,584	30,399,499	30,778,249	30,778,249	-2%
Expenses						
Salaries & Benefits	20,890,898	21,511,439	20,789,549	21,819,326	21,819,326	1.4%
Services & Supplies	5,270,450	5,101,985	4,714,397	4,898,727	4,898,727	-4.0%
Other Charges	1,806,661	1,927,026	1,883,127	1,913,601	1,913,601	-0.7%
Overhead Cost Allocation (A87)	1,757,764	1,851,090	1,851,090	2,032,030	2,032,030	9.8%
Capital Assets	267,344	61,867	454,218	-	-	-100.0%
Other Financing Uses	965,776	1,209,108	536,230	689,436	689,436	-43.0%
Interfund Activity	(191,452)	(173,992)	(176,378)	(191,826)	(191,826)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	30,767,441	31,488,523	30,052,233	31,161,294	31,161,294	-1%
Fund Balance Added (Used)	-	(218,939)	347,266	(383,045)	(383,045)	
Staffing:	189.00	189.00	189.00	180.00	180.00	

		June 30, 2011	FY 11/12	FY 11/12	FY 11/12	June 30, 2012
		Projected	Revenue	Expense	Net Change	Projected
	Fund Balance					Fund Balance
General Fund	Fund #0101	*	30,361,779	30,361,779	-	*
Automated Warrants	Fund #1141	69,806	350	-	350	70,156
Civil Process	Fund #1168	73,113	16,200	776	15,424	88,537
Attachment Assessment	Fund #1169	90,412	18,500	9,000	9,500	99,912
Rural & Small County J.A.P.	Fund #1171	804,395	1,000	301,931	(300,931)	503,464
Correctional Training	Fund #1324	-	40,000	40,000	-	-
Local Detention Facility Fund	Fund #1333	-	65,000	65,000	-	-
Inmate Welfare Fund	Fund #1339	34,524	116,720	113,860	2,860	37,384
Animal Health Care	Fund #1357	27,772	-	27,772	(27,772)	-
Spay and Neuter	Fund #1358	12,256	2,940	1,000	1,940	14,196
Federal Asset Forfeiture	Fund #1450	378,541	51,500	118,095	(66,595)	311,946
Fingerprint Identification	Fund #1453	200,809	45,200	17,212	27,988	228,797
Law Enforcement Services	Fund #1642	185,897	700	104,869	(104,169)	81,728
State DNA Act	Fund #1675	311,650	57,400	-	57,400	369,050
Anti-Drug Abuse/Gang Div	Fund #1679	41,487	430	-	430	41,917
State Asset Forfeiture	Fund #1680	6,668	530	-	530	7,198
			30,778,249	31,161,294	(383,045)	

* See General Fund Balance and Reserves in Section 1 for the FY 2011-12 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.

Service Description:

Sheriff's Services provide all the duties of the 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 and Personnel/Training.

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

The Public Administrator and Accounting duties are overseen by the Undersheriff.

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 2010-11:

- Installed in-car cameras for the protection of deputies and citizens which reduced court time.
- Nevada City Communications Center received 68,104 business line calls, and 15,456 Emergency 911 calls.
- 80 Drunk Drivers were arrested.
- Narcotics Task Force seized \$794,108 in cash and property to include 78 firearms and 21 other weapons.
- Winterfest 2010 - worked together with allied agencies and community partners to reduce the negative impact to property owners in the Greenhorn Creek area.
- Our Search and Rescue Team hosted the CAL EMA, "Direction and Control of the Search Function", Search Management Course in Truckee.
- Transfer of the shelter side of Animal Control to Sammie's Friends.



Sheriff's Services

- Animal Control Officers are now monitored through Dispatch, providing better officer safety.
- Patrol began using digital recording/transcription equipment, providing more efficient use of time, clearer recordings.

Objectives & Performance Measures for 2011-12:

Administration Objective:

Implement electronic property inventory program utilizing automated bar code scanning system.

Performance Measures:

- Reduced error rate in entering property into the computer system.
- Increased productivity for property room employees.

Administration Objective:

Continue scanning project using County System, Sharepoint, to retain records on an electronic medium.

Performance Measures:

- Elimination of the need for off-site storage, thus reducing overhead costs.
- Allowing quick retrieval of documents to reproduce or share with other Law Enforcement agencies.

Administration Objective:

Complete the installation, testing and acceptance of the Radio Interoperability System (RIOS).

Performance Measures:

- System meets the performance measures specified in the contract.
- Regular performance tests will be conducted to ensure functionality.

Operation Objective:

Maintain case load in Major Crime Unit and Narcotics Task Force given reduced staffing levels and subsequently reduce the investigative follow-up burden on Patrol.

Performance Measures:

- Conduct regular case management meetings with Major Crime Unit and Narcotics Task Force to ensure cases are cleared efficiently.
- Network Major Crime Unit, Narcotics Task Force and Patrol supervisors to ensure the case load is distributed effectively.

Operation Objective:

Search and Rescue to restructure training matrix to get members "Typed" in a timelier manner.

Performance Measures:

- Training schedule that rotates through three (3) times per year resulting in more members being "Typed".

Operation Objective:

Continue to prioritize and respond quickly to public safety calls from citizens.

Performance Measures:

- Maintain or improve response times.
- Maintain or reduce number of complaints from citizens.

Operation Objective:

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

Performance Measures:

- Evidence security is maintained.
- Evidence can be located when needed.

Operation Objective:

Enhance our Off Highway Vehicle Enforcement/Educational Program.

Performance Measures:

- Continue to collaborate with the National Forest Service, Bureau of Land Management and the public to increase and enhance enforcement and education of Off Highway Vehicle use on public and private land.
- Provide additional training within the Sheriff's Office to increase personnel available for proactive enforcement and training.
- Increased proactive patrol presence in the outlying rural areas.

Operation Objective:

Enhance our Neighborhood Watch Program to promote further partnership with the community.

Performance Measures:

- Provide additional training within the Sheriff's Office to increase personnel available for providing educational/informational programs in an effort to enhance collaboration and partnership with the public.
- Positive comments from the public regarding enhanced safety in their neighborhood.



Sheriff's Services

- Frequent and open communication with the public, addressing specific neighborhood issues.

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



Sheriff Services (20201)

	09/10 <u>Actual</u>	10/11 <u>Adopted</u>	10/11 <u>Estimated</u>	11/12 <u>Proposed</u>	11/12 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	7,059	6,200	7,775	7,700	7,700	24.2%
Fines, Forfeitures, & Penalties	39,390	40,000	44,200	44,000	44,000	10.0%
Use of Money & Property	5,690	6,280	6,840	6,010	6,010	-4.3%
Federal/State Intergovernmental	1,439,776	1,419,256	1,587,082	559,942	559,942	-60.5%
Charges for Services	362,541	359,500	357,704	346,394	346,394	-3.6%
Miscellaneous Revenues	99,201	70,800	116,677	56,750	56,750	-19.8%
Other Financing Sources	2,163,065	2,377,519	1,779,200	1,969,049	1,969,049	-17.2%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	11,500,568	11,307,743	11,507,477	11,789,532	11,789,532	4.3%
Total Revenues	15,617,290	15,587,298	15,406,955	14,779,377	14,779,377	-5%
Expenses						
Salaries & Benefits	11,138,375	11,254,685	11,044,228	11,286,715	11,286,715	0.3%
Services & Supplies	2,584,199	2,516,276	2,259,032	2,460,622	2,460,622	-2.2%
Other Charges	149,696	201,149	161,115	107,263	107,263	-46.7%
Overhead Cost Allocation (A87)	886,018	853,027	853,027	902,680	902,680	5.8%
Capital Assets	148,038	11,867	409,218	-	-	-100.0%
Other Financing Uses	834,131	1,055,210	424,224	549,921	549,921	-47.9%
Interfund Activity	(123,167)	(158,212)	(160,598)	(167,751)	(167,751)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	15,617,290	15,734,002	14,990,246	15,139,450	15,139,450	-4%
Fund Balance Added (Used)	-	(146,704)	416,709	(360,073)	(360,073)	
Staffing:	91.00	91.00	91.00	86.00	86.00	
2011/12 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance Added (Used)</u>		
General Fund	Fund #0101	14,587,567	14,587,567	-		
Automated Warrants	Fund #1141	350	-	350		
Civil Process	Fund #1168	16,200	776	15,424		
Attachment Assessment	Fund #1169	18,500	9,000	9,500		
Rural & Small County J.A.P.	Fund #1171	1,000	301,931	(300,931)		
Federal Asset Forfeiture	Fund #1450	51,500	118,095	(66,595)		
Fingerprint Identification	Fund #1453	45,200	17,212	27,988		
Law Enforcement Services	Fund #1642	700	104,869	(104,169)		
State DNA Act	Fund #1675	57,400	-	57,400		
Anti-Drug Abuse/Gang Div	Fund #1679	430	-	430		
State Asset Forfeiture	Fund #1680	530	-	530		
		14,779,377	15,139,450	(360,073)		

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 2010-11:

- 2332 Calls for Service out of the Truckee Office, resulting in 229 Crime Reports being taken.
- Restructured shifts in dispatch resulting in decreased overtime and better coverage.

Objectives & Performance Measures for 2011-12:

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:

Enhance our ability to perform the necessary Search and Rescue Missions in Eastern County.

Performance Measures:

- Increased number of Search and Rescue Team Members trained to meet federal qualifications.
- Training/educational courses to the public on wilderness and snow safety conducted.

Objective:

Continue to show a marked decrease in criminal conduct in the Boreal Ridge Ski Resort by increasing patrol activity and supplementing existing resources with Nevada City Patrol personnel.

Performance Measures:

- Decrease in calls for service regarding theft, vandalism, and other crimes against persons.
- Improved public relations with residents and recreationists.

Service Budget Unit Code	- 20304
Office/Department	- Sheriff
Major Service Area	-Public Protection/Detention & Correction



Truckee Services (20304)

	<u>09/10</u> <u>Actual</u>	<u>10/11</u> <u>Adopted</u>	<u>10/11</u> <u>Estimated</u>	<u>11/12</u> <u>Proposed</u>	<u>11/12</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	2,285	3,075	1,790	2,600	2,600	-15.4%
Fines, Forfeitures, & Penalties	145	150	90	110	110	-26.7%
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	325	325	325	325	0.0%
Charges for Services	931,456	1,015,209	907,154	1,042,582	1,042,582	2.7%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	123,260	148,323	131,196	121,050	121,050	-18.4%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,118,184	1,224,749	1,149,280	1,273,447	1,273,447	4.0%
Total Revenues	2,175,330	2,391,831	2,189,835	2,440,114	2,440,114	2%
Expenses						
Salaries & Benefits	1,791,534	2,014,798	1,855,192	2,134,402	2,134,402	5.9%
Services & Supplies	250,464	227,122	184,732	181,184	181,184	-20.2%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	133,332	149,911	149,911	123,216	123,216	-17.8%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	1,312	1,312	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,175,330	2,391,831	2,189,835	2,440,114	2,440,114	2%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	18.00	18.00	18.00	18.00	18.00	
2011/12 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>		
General Fund	Fund #0101	2,440,114	2,440,114	-		
		2,440,114	2,440,114	-		

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.

Another Deputy Sheriff assigned to Court Security provides security for the interior of courthouse and surrounding grounds. This position may also be required to perform as a bailiff and assists with inmate movement within the courthouse.

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 2010-11:

- The Transportation unit moved, without incident, over 4,631 inmates within Nevada County, interstate and intrastate.
- In May 2010, the Judicial Counsel of California, Administrative Office of the Courts (AOC) announced funding approval for the new construction of a courthouse facility in Nevada City. After the State conducted their initial inspections, they determined the current Nevada City Courthouse was overcrowded, functionally deficient, and lacking in security features. Sheriff's Command Staff are on the Project

Advisory Group, and able to include our input for Title 15 and 24 requirements as well as overall Court Security necessities.

Objectives & Performance Measures for 2011-12:

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.
- 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 by providing for the safe and orderly extraditing, holding, transportation and movement of inmates.

Performance Measures:

- Ongoing education, and training in officer awareness and proper transport of prisoner techniques.
- Absence of incidents of physical violence between one inmate and another, inmates and staff and escape attempts.
- Maximize controlled access to building facilities through separate, electronically monitored entrances for the general public, judges, court personnel, and service personnel.

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



Court Security (20101)

	<u>09/10</u> <u>Actual</u>	<u>10/11</u> <u>Adopted</u>	<u>10/11</u> <u>Estimated</u>	<u>11/12</u> <u>Proposed</u>	<u>11/12</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	-	-	-	-	-	NA
Charges for Services	738,620	724,675	719,937	756,373	756,373	4.4%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	90,109	83,314	84,388	103,741	103,741	24.5%
Total Revenues	828,729	807,989	804,325	860,114	860,114	6%
Expenses						
Salaries & Benefits	732,607	740,998	740,912	775,564	775,564	4.7%
Services & Supplies	90,119	42,358	38,780	46,759	46,759	10.4%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	6,003	24,633	24,633	37,791	37,791	53.4%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	828,729	807,989	804,325	860,114	860,114	6%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	6.00	6.00	6.00	6.00	6.00	
2011/12 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>		
General Fund	Fund #0101	860,114	860,114	-		
		860,114	860,114	-		

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 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 2010-11:

- Inmate workers provided 45,166 hours of cost-free labor inside and outside of county

facilities. Inmate workers also provided 6,493 hours of free labor for other Nevada County Departments and 18,127 hours working outside the facility for non-profit organizations in the community. This resulted in 69,786 total hours of inmate labor in 2010.

- Correction's staff booked 4,755 inmates.
- A money depositing system was installed providing the most convenient, cost-effective manner for friends and family members to deposit funds into inmates trust accounts for commissary and telephone purchases. Funds can be deposited without ever traveling to the Facility by using the Internet or the telephone. This greatly reduced the need for front office staff to handle monies and process transactions.
- The Community Custody Program generated approximately \$53,565 in revenue.
- The Corrections Standards Authority (CSA) conducted their Biennial Inspection of the Wayne Brown Correctional Facility pursuant to Penal Code Section 6031 for compliance with the Minimum Standards for Local Detention Facilities as outlined in Title 15 and 24, California Code of Regulations and Welfare and Institutions Code 209. No compliance issues were identified, and we were found to be in full compliance.
- During 2010 the jail kitchen prepared 286,245 meals. The average cost per meal was \$1.39, up \$0.09 from last year.
- Utilizing video conferencing we were able to facilitate 137 court arraignments along with 10 other court proceedings, and 202 other non-criminal proceedings, i.e. conference calls and Federal Probation interviews. Video conferencing was also used in 140 psychiatric sessions.
- The Nevada Union Adult Education Program was provided with increased funding from the Inmate Welfare Fund. This provided an additional teacher to instruct in English, Algebra, Geometry, Economics and History. 20 inmates enrolled in the High School Diploma Program (HSD) and 5 of those earned their high school diploma. 35 inmates enrolled in the General Educational Development (GED), and 17 earned their Certificate.



Corrections

- A Jail Security Upgrade, which the Corrections Standards Authority strongly encouraged to proceed, is in the process for Requests for Proposals to identify a vendor.
- New Jail Management System (JMS) software was installed and has greatly improved jail records management. The software can now be accessed by other law enforcement agencies within the community, which has increased efficiency and assisted in real time investigative leads in apprehending criminals.

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

Objectives & Performance Measures for 2011-12:

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:

- Providing adequate levels of trained staff on all shifts as determined by the CSA.
- Install suicide prevention upgrades to 2nd tier housing units
- Upgrade 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.

Objective:

Continue the process of jail expansion.

Performance Measures:

- Complete feasibility study and proceed to the planning and architectural process.

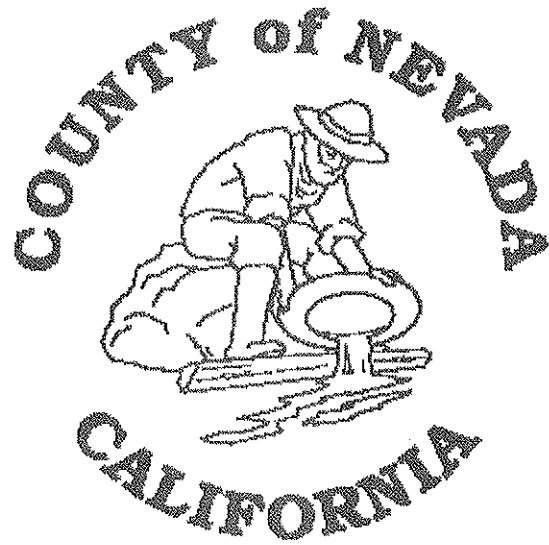
Objective:

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

Performance Measures:

- House approximately 55-65 Federal Inmates per day.





Corrections (20301)

	<u>09/10</u> <u>Actual</u>	<u>10/11</u> <u>Adopted</u>	<u>10/11</u> <u>Estimated</u>	<u>11/12</u> <u>Proposed</u>	<u>11/12</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	192	220	225	220	220	0.0%
Federal/State Intergovernmental	133,977	149,960	127,816	128,808	128,808	-14.1%
Charges for Services	1,817,777	1,867,305	1,751,116	1,896,836	1,896,836	1.6%
Miscellaneous Revenues	209,080	114,090	133,141	118,100	118,100	3.5%
Other Financing Sources	1,803,545	1,637,029	1,429,134	1,566,028	1,566,028	-4.3%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	5,567,557	6,030,573	5,870,884	6,009,292	6,009,292	-0.4%
Total Revenues	9,532,128	9,799,177	9,312,316	9,719,284	9,719,284	-1%
Expenses						
Salaries & Benefits	6,756,800	7,088,392	6,744,092	7,183,346	7,183,346	1.3%
Services & Supplies	1,988,923	1,836,810	1,746,610	1,699,922	1,699,922	-7.5%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	620,415	706,959	706,959	749,156	749,156	6.0%
Capital Assets	119,306	50,000	45,000	-	-	-100.0%
Other Financing Uses	110,699	123,649	107,757	108,075	108,075	-12.6%
Interfund Activity	(64,015)	(15,780)	(15,780)	(24,075)	(24,075)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	9,532,128	9,790,030	9,334,638	9,716,424	9,716,424	-1%
Fund Balance Added (Used)	-	9,147	(22,322)	2,860	2,860	
Staffing:	68.00	68.00	68.00	64.00	64.00	
2011/12 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>		
General Fund	Fund #0101	9,497,564	9,497,564	-		
Correctional Training	Fund #1324	40,000	40,000	-		
Local Detention Facility Fund	Fund #1333	65,000	65,000	-		
Inmate Welfare Fund	Fund #1339	116,720	113,860	2,860		
		9,719,284	9,716,424	2,860		

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Inmate Medical Services

Mission Statement:

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

Service Description:

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

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

Major Accomplishments in 2010-11:

- CFMG continues to maintain 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.
- During 2010, the Mental Health Team broadened the Socialization Program to include peer counseling. Individuals with mental illness meet and share experiences with other inmates with the same illness. We have also established a collaborative Mental Health Task Force. This program is designed to assist those inmates with mental illness transition back into the community.
- The Behavioral Therapist provided on-going therapy and crisis intervention to 1,068 inmates. The Psychiatrist treated 457 inmates.
- CFMG staff administered 99,087 doses of medication. The Physician's Assistant examined 3,252 inmates, and the Physician examined an additional 216. The Dentist examined 297 inmates. 61 inmates were treated by off-site

specialists, 25 of which were at the Emergency Room.

Objectives & Performance Measures for 2011-12:

Objective:

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

Performance Measures:

- Maintain 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.
- Maintain CFMG's Medical Quality Standards accreditation.

Objective:

CFMG will continue to work with community based providers to develop the Aggressive Outpatient Treatment team to ensure upon release, a smooth transition into the community for our mentally ill population.

Performance Measures:

- Create an MOU with the Department of Behavioral Health to ensure this objective is met.

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



Inmate Medical Services (20302)

	<u>09/10 Actual</u>	<u>10/11 Adopted</u>	<u>10/11 Estimated</u>	<u>11/12 Proposed</u>	<u>11/12 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	-	-	-	-	-	NA
Charges for Services	21,936	16,000	15,350	16,000	16,000	0.0%
Miscellaneous Revenues	16,546	-	-	-	-	NA
Other Financing Sources	150,000	150,000	150,000	150,000	150,000	0.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,468,483	1,559,877	1,556,662	1,640,338	1,640,338	5.2%
Total Revenues	1,656,965	1,725,877	1,722,012	1,806,338	1,806,338	5%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	1,656,965	1,725,877	1,722,012	1,806,338	1,806,338	4.7%
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,656,965	1,725,877	1,722,012	1,806,338	1,806,338	5%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2011/12 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund #0101	1,806,338	1,806,338	-
		1,806,338	1,806,338	-

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 2010-11:

- Completed the transfer of the shelter side of Animal Control to Sammie's Friends, a non-profit group.
- Improved officer safety by providing bullet proof vests and having Animal Control communicate through Sheriff's Dispatch.
- 478 dogs and cats housed by Animal Control before July 1st. 877 animals after July 1st by Sammie's Friends.
- Euthanasia rate to July 1st for Animal Control was .24%, after July 1st through November 30th, Sammie's Friends euthanasia rate went from 2.5% to .9%.
- 2,020 Spay & Neuter vouchers issued for a total cost of \$77,095.00. Working on a \$10,000 grant to help assist the public with the cost of spaying and neutering their pets.
- 4,656 Dog licenses issued a 7% increase from last year.

Objectives & Performance Measures for 2011-12:

Objective:

Implement a records management system for animal controls service requests and complaints.

Performance Measures:

- Begin training with Sheriff's staff to enter reports into the RMS for better record keeping and tracking of reports.

Objective:

To continue our current working relationship with Sammie's Friends and their volunteers.

Performance Measures:

- Improvement in record keeping for all animals in and out of shelter.
- Maintain and/or improve relations with new shelter staff.

Objective:

Increase the number of dogs licensed by 10% through stronger enforcement, follow-up and public education.

Performance Measures:

- More dogs licensed.

Objective:

Continue to educate the general public of the importance of spay and neuter.

Performance Measures:

- Offer educational speeches to schools, special interest groups, and the general public.

Objective:

Stronger enforcement of animal welfare cases by issuing citations for violations instead of DA filings.

Performance Measures:

- Increased number of issued warnings, citations, DA filings, and potentially dangerous dog designations.

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



Animal Control (20704)

	<u>09/10</u>	<u>10/11</u>	<u>10/11</u>	<u>11/12</u>	<u>11/12</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	91,102	83,000	86,500	87,000	87,000	4.8%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	396	100	48,285	48,040	48,040	47940.0%
Federal/State Intergovernmental	9,260	-	-	-	-	NA
Charges for Services	58,146	12,000	21,410	21,900	21,900	82.5%
Miscellaneous Revenues	8,136	-	43,193	8,500	8,500	NA
Other Financing Sources	20,946	26,000	-	28,772	28,772	10.7%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	769,013	836,312	764,668	978,810	978,810	17.0%
Total Revenues	956,999	957,412	964,056	1,173,022	1,173,022	23%
Expenses						
Salaries & Benefits	471,582	412,566	405,125	439,299	439,299	6.5%
Services & Supplies	356,745	479,419	485,243	510,240	510,240	6.4%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	111,996	116,560	116,560	219,187	219,187	88.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	20,946	30,249	4,249	30,128	30,128	-0.4%
Interfund Activity	(4,270)	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	956,999	1,038,794	1,011,177	1,198,854	1,198,854	15%
Fund Balance Added (Used)	-	(81,382)	(47,121)	(25,832)	(25,832)	
Staffing:	6.00	6.00	6.00	6.00	6.00	
2011/12 Fund Analysis:						
						Fund Balance
						Added (Used)
General Fund	Fund #0101	1,170,082	1,170,082	-		
Animal Health Care	Fund #1357	-	27,772	(27,772)		
Spay and Neuter	Fund #1358	2,940	1,000	1,940		
		1,173,022	1,198,854	(25,832)		

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



