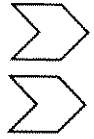


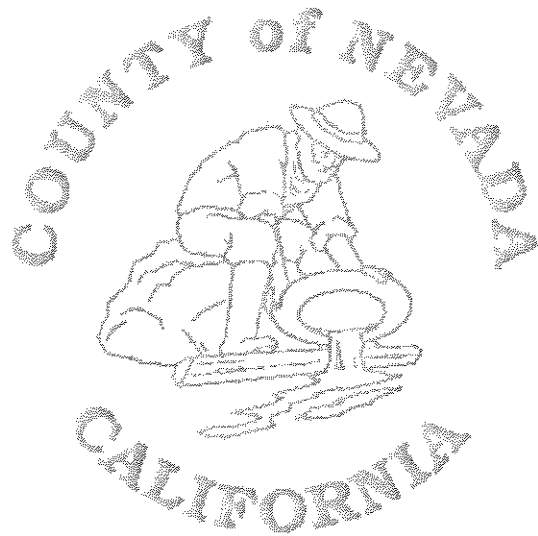
SHERIFF
Keith Royal, Sheriff



<input type="checkbox"/> Sheriff Services (20201)	\$ 15,734,002
<input type="checkbox"/> Truckee Operations (20304)	2,391,831
<input type="checkbox"/> Corrections (20301)	9,790,030
<input type="checkbox"/> Court Security (20101)	807,989
<input type="checkbox"/> Inmate Medical Services (20302)	1,725,877
<input type="checkbox"/> Animal Control (20704)	1,038,794

Total \$ 31,488,523





Sheriff Summary

	<u>08/09</u> <u>Actual</u>	<u>09/10</u> <u>Adopted</u>	<u>09/10</u> <u>Estimated</u>	<u>10/11</u> <u>Proposed</u>	<u>10/11</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	74,271	71,925	91,768	92,275	92,275.0	28.3%
Fines, Forfeitures, & Penalties	38,631	39,150	40,000	40,150	40,150	2.6%
Use of Money & Property	53,096	40,950	6,182	6,600	6,600	-83.9%
Federal/State Intergovernmental	2,358,298	2,270,662	2,385,645	2,294,216	2,294,216	1.0%
Charges for Services	1,752,280	3,091,284	3,181,749	3,270,014	3,270,014	5.8%
Miscellaneous Revenues	390,134	232,350	266,066	184,890	184,890	-20.4%
Other Financing Sources	4,893,768	4,916,296	4,369,112	4,338,871	4,338,871	-11.7%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	19,883,116	21,498,218	21,055,285	21,042,568	21,042,568	-2.1%
Total Revenues	29,443,594	32,160,835	31,395,807	31,269,584	31,269,584	-3%
Expenses						
Salaries & Benefits	20,179,897	22,139,399	21,260,550	21,511,439	21,511,439	-2.8%
Services & Supplies	4,949,248	5,537,629	5,569,750	5,101,985	5,101,985	-7.9%
Other Charges	1,843,994	1,803,739	1,786,356	1,927,026	1,927,026	6.8%
Overhead Cost Allocation (A87)	1,577,028	1,757,795	1,757,795	1,851,090	1,851,090	5.3%
Capital Assets	78,644	137,842	363,336	61,867	61,867	-55.1%
Other Financing Uses	1,019,419	1,153,711	963,494	1,209,108	1,209,108	4.8%
Interfund Activity	(204,636)	(244,049)	(184,628)	(173,992)	(173,992)	-28.7%
Contingency	-	-	-	-	-	NA
Total Expenses	29,443,594	32,286,066	31,516,653	31,488,523	31,488,523	-2%
Fund Balance Added (Used)	-	(125,231)	(120,846)	(218,939)	(218,939)	
Staffing:	207.00	207.00	207.00	189.00	189.00	
		June 30, 2010				June 30, 2011
		Projected	FY 10/11	FY 10/11	FY 10/11	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
General Fund	Fund #0101	*	29,965,594	29,965,594	-	*
Automated Warrants	Fund #1141	73,228	350	3,176	(2,826)	70,402
Sheriff Anti-Drug Grant	Fund #1166	-	172,500	172,500	-	-
Civil Process	Fund #1168	64,741	16,750	9,293	7,457	72,198
Attachment Assessment	Fund #1169	80,076	18,000	8,782	9,218	89,294
Justice Assistance Grant	Fund #1170	14	-	-	-	14
Rural & Small County J.A.P.	Fund #1171	556,209	442,250	652,323	(210,073)	346,136
Local Detention Facility Fund	Fund #1333	131	81,800	81,800	-	131
Inmate Welfare Fund	Fund #1339	61,243	112,710	103,563	9,147	70,390
Correctional Training	Fund #1324	31	40,000	40,000	-	31
Krea Spay & Neuter Program	Fund #1356	55,382	100	55,482	(55,382)	-
Animal Health Care	Fund #1357	29,184	-	26,000	(26,000)	3,184
Spay and Neuter	Fund #1358	-	-	-	-	-
Federal Asset Forfeiture	Fund #1450	418,697	201,200	203,298	(2,098)	416,599
Fingerprint Identification	Fund #1453	227,773	41,500	67,237	(25,737)	202,036
Law Enforcement Services	Fund #1642	132,120	100,500	96,975	3,525	135,645
State DNA Act	Fund #1675	254,619	70,650	-	70,650	325,269
Anti-Drug Abuse/Gang Div	Fund #1679	41,167	650	-	650	41,817
State Asset Forfeiture	Fund #1680	8,956	5,030	2,500	2,530	11,486
			31,269,584	31,488,523	(218,939)	

* See General Fund Balance and Reserves in Section 1 for the FY 2010-11 General Fund analysis.



Sheriff 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 administrative and operational duties of the Sheriff, Coroner and Public Administrator.

The Administrative Division provides services related to Communications, Records, Evidence, Civil and Personnel/Training of which specific services include:

- Issue Concealed Weapon permits.
- Administer Megan's Law.
- Register Sex Offenders (290 PC).
- Register Drug and Arson Offenders.
- Process and Maintain Crime Reports.
- Provide Live Scan 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.

The Operations Division provides services related to Patrol, Coroner, Major Crimes Unit, Narcotics Unit, Search and Rescue, and the Volunteer Program of which specific services include:

- 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 2009-10:

- Implemented a new service on the Sheriff's Webpage which offers pin mapping of various calls for service in the county.
- Implemented the Wireless 911 Call, Public Safety Answering Point (PSAP). This service allows all 911 cell phone calls originating in our jurisdiction to now ring directly into our dispatch center, unless the caller is on or near a state highway. Emergencies are now handled faster and with greater efficiency.
- Nevada City Communications Center received 89,674 business line calls, and 11,837 Emergency 911 calls.
- Patrol arrested 138 Drunk Drivers.
- Narcotics Task Force seized \$616,508 in cash and property to include 120 firearms.
- Winterfest 2009, worked together with allied agencies and community partners to reduce the negative impact to property owners in the Greenhorn Creek area.
- Restructured shifts in dispatch resulting in lowered overtime costs and better coverage.
- The Search and Rescue Team was recognized by CAL EMA as being the most complete (all search disciplines) and having one of the largest dog teams in the state.
- Began a crime report scanning project to work towards the elimination of our need for off-site storage.



Sheriff Services

Objectives & Performance Measures for 2010-11:

Objective:

Complete the installation of In-car cameras for the protection of deputies and citizens by providing an unbiased record of deputy/citizen encounters.

Performance Measures:

- Reduce time spent in court by deputies through the reduction in number of cases brought to court.
- Number of cases where camera captured data used in court prosecution of criminal activity.

Objective:

To achieve increased efficiency in officer report writing and transcription service by implementing the use of digital recording/transcription equipment for the Operations and Records Units.

Performance Measures:

- Decreased officer time in preparing reports.
- More accurate reporting due to increased voice quality and clearer recordings.

Objective:

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.

Performance Measures:

- Provide additional training within the Sheriff's Office to increase personnel available for proactive enforcement and training.
- Increase proactive patrol presence in the outlying rural areas.

Objective:

Enhance our Neighborhood Watch Program to promote further partnership with communities.

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.

- 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)

	08/09 <u>Actual</u>	09/10 <u>Adopted</u>	09/10 <u>Estimated</u>	10/11 <u>Proposed</u>	10/11 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	5,396	5,700	6,400	6,200	6,200	8.8%
Fines, Forfeitures, & Penalties	38,553	39,000	39,900	40,000	40,000	2.6%
Use of Money & Property	35,640	33,400	5,497	6,280	6,280	-81.2%
Federal/State Intergovernmental	1,490,137	1,329,995	1,518,696	1,419,256	1,419,256	6.7%
Charges for Services	345,912	297,189	358,080	359,500	359,500	21.0%
Miscellaneous Revenues	107,388	71,650	93,947	70,800	70,800	-1.2%
Other Financing Sources	2,334,802	2,581,990	1,979,763	2,377,519	2,377,519	-7.9%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	10,640,275	11,725,085	11,569,126	11,307,743	11,307,743	-3.6%
Total Revenues	14,998,103	16,084,009	15,571,409	15,587,298	15,587,298	-3%
Expenses						
Salaries & Benefits	10,903,259	11,561,299	11,127,707	11,254,685	11,254,685	-2.7%
Services & Supplies	2,515,585	2,722,370	2,710,280	2,516,276	2,516,276	-7.6%
Other Charges	193,268	141,151	137,112	201,149	201,149	42.5%
Overhead Cost Allocation (A87)	768,492	886,033	886,033	853,027	853,027	-3.7%
Capital Assets	19,090	-	124,828	11,867	11,867	NA
Other Financing Uses	738,930	997,701	810,573	1,055,210	1,055,210	5.8%
Interfund Activity	(140,521)	(153,549)	(154,128)	(158,212)	(158,212)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	14,998,103	16,155,005	15,642,405	15,734,002	15,734,002	-3%
Fund Balance Added (Used)	-	(70,996)	(70,996)	(146,704)	(146,704)	
Staffing:	98.00	98.00	98.00	91.00	91.00	
2010/11 Fund Analysis:						
				Fund Balance		
		Revenues	Expenses	Added (Used)		
General Fund	Fund #0101	14,517,918	14,517,918	-		
Automated Warrants	Fund #1141	350	3,176	(2,826)		
Sheriff Anti-Drug Grant	Fund #1166	172,500	172,500	-		
Civil Process	Fund #1168	16,750	9,293	7,457		
Attachment Assessment	Fund #1169	18,000	8,782	9,218		
Justice Assistance Grant	Fund #1170	-	-	-		
Rural & Small County J.A.P.	Fund #1171	442,250	652,323	(210,073)		
Federal Asset Forfeiture	Fund #1450	201,200	203,298	(2,098)		
Fingerprint Identification	Fund #1453	41,500	67,237	(25,737)		
Law Enforcement Services	Fund #1642	100,500	96,975	3,525		
State DNA Act	Fund #1675	70,650	-	70,650		
Anti-Drug Abuse/Gang Div	Fund #1679	650	-	650		
State Asset Forfeiture	Fund #1680	5,030	2,500	2,530		
		15,587,298	15,734,002	(146,704)		

Comments/Analysis of Differences:

Revenues reflect a decrease in Prop 172 revenues and Local Public safety VLF revenue . Expenditures reflect decreases in salaries and benefits with the reduction of seven full-time vacant positions and services & supplies in order to balance.

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 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 2009-10:

- 2881 Calls for Service out of the Truckee Office, resulting in 324 Crime Reports being taken.
- Restructured shifts in dispatch resulting in decreased overtime and better coverage.

Objectives & Performance Measures for 2010-11:

Objective:

Continue to provide quality professional Law Enforcement Services, Dispatch Services, and Jail Services and enhance safety to the residents and to the visiting public in the Eastern area of Nevada County by working collaboratively with Truckee Police Department and Placer County Sheriff's Office.

Performance Measures:

- Increase number of collaborative Crime Prevention meetings with Truckee Police Department.
- Increase positive feedback from citizens regarding quality of patrol/law enforcement services.
- Decrease in number of crime related calls for service.

Objective:

Continue to enhance our ability to perform the necessary Search and Rescue missions in Eastern County.

Performance Measures:

- Increase Search and Rescue Team Members from 16 members to 30 members for the Truckee area.
- Increase and enhance related equipment.
- Provide training/educational courses to the public on wilderness and snow safety.

Objective:

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>08/09</u> <u>Actual</u>	<u>09/10</u> <u>Adopted</u>	<u>09/10</u> <u>Estimated</u>	<u>10/11</u> <u>Proposed</u>	<u>10/11</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	2,577	3,800	2,305	3,075	3,075	-19.1%
Fines, Forfeitures, & Penalties	78	150	100	150	150	0.0%
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	325	-	325	325	0.0%
Charges for Services	784,633	1,030,736	948,816	1,015,209	1,015,209	-1.5%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	145,073	151,605	104,489	148,323	148,323	-2.2%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,055,550	1,108,019	1,063,061	1,224,749	1,224,749	10.5%
Total Revenues	1,987,911	2,294,635	2,118,771	2,391,831	2,391,831	4%
Expenses						
Salaries & Benefits	1,625,368	1,913,960	1,724,551	2,014,798	2,014,798	5.3%
Services & Supplies	274,681	247,341	260,886	227,122	227,122	-8.2%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	87,370	133,334	133,334	149,911	149,911	12.4%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	492	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,987,911	2,294,635	2,118,771	2,391,831	2,391,831	4%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	18.00	18.00	18.00	18.00	18.00	
2010/11 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund #0101	2,391,831	2,391,831		-	
		2,391,831	2,391,831		-	

Comments/Analysis of Differences:

Charges for services reflect the Truckee Dispatch and Placer County Jail contracts.

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 Corrections Division operates three detention facilities: The Wayne Brown Correctional Facility (WBCF) in Nevada City, the primary jail, with a capacity of 280 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. This 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 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 2009-10:

- Inmate workers provided 45,594 hours of cost-free labor inside and outside of county facilities. Inmate workers also provided 9,921 hours of free labor for other Nevada County Departments and 13,777 hours working outside the facility for non-profit organizations in the community. This resulted in 69,292 total hours of inmate labor.
- Corrections staff booked 4,943 inmates.
- Jail property room processing was revamped to prevent items being misplaced or mislabeled.
- Kiosks were installed to allow inmates to purchase their own snacks and incidental items, rather than having a jail employee process the order.

- The Community Custody Program generated approximately \$70,720 in revenue.
- Received approval from the Correction Standards Authority to increase inmate cap for WBCF from 250 to 280, by adding more beds in low-security housing.
- During 2009 the jail kitchen prepared 303,922 meals. The average cost per meal was \$1.30, down \$0.02 from last year.
- Utilizing video conferencing, we were able to facilitate 137 court arraignments along with 10 other court proceedings. Video conferencing was also used in 140 psychiatric sessions.
- Combined efforts of medical staff, jail staff and the County's Public Health Department, the jail facility avoided a flu outbreak in 2009.

Objectives & Performance Measures for 2010-11:

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 CSA.
- Install suicide prevention upgrades to 2nd tier housing units.
- Upgrade existing security system.

Objective:

Efficiently manage jail population to avoid jail overcrowding by expanding out-of custody programs and monitoring of the Federal Marshal Prisoner population.

Performance Measures:

- Expand numbers of inmates utilizing available out-of-custody programs.
- Monitor and adjust Federal Marshal Inmate population as needed.

Objective:

Continue the planning process of a future jail expansion by completion of the Jail Feasibility study



Corrections

and initiation of the planning and architectural process.

Performance Measures:

- Completed feasibility study.
- Request for proposal for the planning and architectural process.

Objective:

Continue to partner with the US Marshals Office for the housing of federal prisoners in our facility by effectively managing our local population and utilizing our available bed space.

Performance Measures:

- House approximately 55-65 Federal Inmates per day.
- Additional revenue to help support the needs of the Wayne Brown Correctional Facility.

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





Corrections (20301)

	08/09 <u>Actual</u>	09/10 <u>Adopted</u>	09/10 <u>Estimated</u>	10/11 <u>Proposed</u>	10/11 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	7,919	3,700	200	220	220	-94.1%
Federal/State Intergovernmental	173,277	158,879	140,949	149,960	149,960	-5.6%
Charges for Services	518,858	1,637,879	1,799,627	1,867,305	1,867,305	14.0%
Miscellaneous Revenues	166,393	157,900	152,616	114,090	114,090	-27.7%
Other Financing Sources	2,125,997	2,016,201	2,122,360	1,637,029	1,637,029	-18.8%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	5,993,681	6,275,243	6,155,033	6,030,573	6,030,573	-3.9%
Total Revenues	8,986,125	10,249,802	10,370,785	9,799,177	9,799,177	-4%
Expenses						
Salaries & Benefits	6,493,056	7,357,109	7,234,209	7,088,392	7,088,392	-3.7%
Services & Supplies	1,756,808	2,091,155	2,187,742	1,836,810	1,836,810	-12.2%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	600,013	620,427	620,427	706,959	706,959	13.9%
Capital Assets	59,554	137,842	238,508	50,000	50,000	-63.7%
Other Financing Uses	140,809	138,154	120,399	123,649	123,649	-10.5%
Interfund Activity	(64,115)	(90,500)	(30,500)	(15,780)	(15,780)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	8,986,125	10,254,187	10,370,785	9,790,030	9,790,030	-5%
Fund Balance Added (Used)	-	(4,385)	-	9,147	9,147	
Staffing:	76.00	76.00	76.00	68.00	68.00	

2010/11 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund #0101	9,564,667	9,564,667	-
Correctional Training	Fund #1324	40,000	40,000	-
Local Detention Facility Fund	Fund #1333	81,800	81,800	-
Inmate Welfare Fund	Fund #1339	112,710	103,563	9,147
		9,799,177	9,790,030	9,147

Comments/Analysis of Differences:

Other Financing Sources reflects a decrease in Prop 172 revenues for FY 09-10 and FY 10-11 and an increase in charges for services for the housing of federal inmates. There is significant use of Federal Marshall's contract monies for FY 09-10 and 10-11 in order to backfill the loss of Prop 172 and to cover shortfalls in other budget units. In addition, there is a proposed reduction of 8 full-time vacant positions to balance expenses to the revenue shortfalls. A \$50K utility savings will be realized in 2010-11 as a result of the energy retrofits that are expected to be completed by Sept 2010. Beginning in FY 11-12, these utility savings will be used to pay the debt service for the California Department of Energy loan.

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.

The Transportation Unit oversees 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 Corrections Division has a sworn Sheriff's Captain as its commander. There is one sworn Sheriff's Lieutenant who assists with management of the Court Security, Bailiff, and Transportation functions.

Major Accomplishments in 2009-10:

- The Transportation unit moved, without incident, over 4,878 inmates within Nevada County, interstate and intrastate.

Objectives & Performance Measures for 2010-11:

Objective:

To continue to maintain a physical security system that provides effectiveness and efficiency throughout the courthouse by educating and training court and judicial staff on the security systems and controlled access policies in place.

Performance Measures:

- Provide quarterly trainings for court and judicial staff.
- Provide ongoing training for 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>08/09</u>	<u>09/10</u>	<u>09/10</u>	<u>10/11</u>	<u>10/11</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	694,884	781,463	726,000	724,675	724,675	-7.3%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	1,775	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	107,718	59,476	109,179	83,314	83,314	40.1%
Total Revenues	804,377	840,939	835,179	807,989	807,989	-4%
Expenses						
Salaries & Benefits	690,738	703,963	722,794	740,998	740,998	5.3%
Services & Supplies	87,005	130,972	106,381	42,358	42,358	-67.7%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	26,634	6,004	6,004	24,633	24,633	310.3%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	804,377	840,939	835,179	807,989	807,989	-4%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	6.00	6.00	6.00	6.00	6.00	
2010/11 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund #0101	807,989	807,989		-	
		807,989	807,989		-	

Comments/Analysis of Differences:

This budget is reimbursed through an MOU with the Courts for a majority of the costs of court security services. Charges not reimbursed are temporary salaries, retiree health costs and overhead costs. The contract for perimeter security services was transferred to the Court in 2010-11 which is reflected as a decrease in both revenue and expense.

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 2009-10:

- 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 2009, the Behavioral Health Therapist initiated a socialization program for inmates with behavioral health issues relating to their ability to socialize with other inmates in the facility. This program includes non-contact peer counseling that has reduced the number of incidents involving these inmates.

Objectives & Performance Measures for 2010-11:

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 an AOT 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 coordinate services.
- Reduce recidivism rates for the mental health population.

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



Inmate Medical Services (20302)

	<u>08/09</u> <u>Actual</u>	<u>09/10</u> <u>Adopted</u>	<u>09/10</u> <u>Estimated</u>	<u>10/11</u> <u>Proposed</u>	<u>10/11</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	16,399	15,000	16,100	16,000	16,000	6.7%
Miscellaneous Revenues	-	-	11,706	-	-	NA
Other Financing Sources	150,000	150,000	150,000	150,000	150,000	0.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,484,327	1,497,588	1,471,438	1,559,877	1,559,877	4.2%
Total Revenues	1,650,726	1,662,588	1,649,244	1,725,877	1,725,877	4%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	1,650,726	1,662,588	1,649,244	1,725,877	1,725,877	3.8%
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,650,726	1,662,588	1,649,244	1,725,877	1,725,877	4%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2010/11 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund # 0101	1,725,877	1,725,877	-
		1,725,877	1,725,877	-

Comments/Analysis of Differences:

This budget reflects an 2.4% increase in the CFMG contract for FY 2010-11 and an increase in inmate medical related costs due to more inmates being seen at Sierra Nevada Memorial Hospital and Tahoe Forest Hospital .

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 2009-10:

- 1,223 dogs and cats were housed by the Animal Control Facility.
- Our current euthanasia rate is 2%, the lowest in the state.
- \$54,195 in Spay and Neuter vouchers issued.
- 4,338 dog licenses issued, an increase of 25% from last year.
- 514 spay & neuters performed at the shelter.

Objectives & Performance Measures for 2010-2011:

Objective:

To collaborate with Sammie's Friends for the smooth transition of the shelter in order to uphold the quality of care of the animals of Nevada County and maintain the low euthanasia rate.

Performance Measures:

- Animal Control Officers to meet regularly with Sammie's Friends.
- Maintain open communication in order to facilitate a good working relationship.
- Monitor contract to ensure compliance.

Objective:

Continue to increase the number of licensed dogs through the continued enforcement of laws regarding licensing.

Performance Measures:

- Increase enforcement and public education.
- Track numbers of licensed dogs.

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



Animal Control (20704)

	<u>08/09</u>	<u>09/10</u>	<u>09/10</u>	<u>10/11</u>	<u>10/11</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	66,298	62,425	83,063	83,000	83,000	33.0%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	9,537	3,850	485	100	100	-97.4%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	86,478	110,480	59,126	12,000	12,000	-89.1%
Miscellaneous Revenues	114,578	2,800	7,797	-	-	-100.0%
Other Financing Sources	137,896	16,500	12,500	26,000	26,000	57.6%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	601,565	832,807	687,448	836,312	836,312	0.4%
Total Revenues	1,016,352	1,028,862	850,419	957,412	957,412	-7%
Expenses						
Salaries & Benefits	467,476	603,068	451,289	412,566	412,566	-31.6%
Services & Supplies	315,169	345,791	304,461	479,419	479,419	38.6%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	94,519	111,997	111,997	116,560	116,560	4.1%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	139,188	17,856	32,522	30,249	30,249	69.4%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,016,352	1,078,712	900,269	1,038,794	1,038,794	-4%
Fund Balance Added (Used)	-	(49,850)	(49,850)	(81,382)	(81,382)	
Staffing:	9.00	9.00	9.00	6.00	6.00	

2010/11 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund #0101	957,312	957,312	-
Krea Spay & Neuter Program	Fund #1356	100	55,482	(55,382)
Animal Health Care	Fund #1357	-	26,000	(26,000)
Spay and Neuter	Fund #1358	-	-	-
		957,412	1,038,794	(81,382)

Comments/Analysis of Differences:

Animal Shelter services is set to be a contracted service with Sammie's Friends, beginning fiscal year 2010-11. This contract is seen in services and supplies.

Public Hearing Comments:

Adopted as proposed.



