

SHERIFF
Keith Royal, Sheriff



<input type="checkbox"/> Sheriff Services (20201)	\$ 16,155,005
<input type="checkbox"/> Truckee Operations (20304)	2,294,635
<input type="checkbox"/> Corrections (20301)	10,254,187
<input type="checkbox"/> Court Security (20101)	840,939
<input type="checkbox"/> Inmate Medical Services (20302)	1,662,588
<input type="checkbox"/> Animal Control (20704)	1,078,712

Total \$ 32,286,066





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 and Operations Divisions provide support services to the Sheriff's Office. A Sheriff's Administrative Captain supervises an Administrative Sergeant, the Chief Civil Deputy, two Communications Managers, a Records/Warrants Supervisor, and two Evidence Technicians. This division consists of the following departments: Administration, Personnel/Training, the Nevada City and Truckee Communications Centers, Civil/Coroner, Records, Warrants, and the Sheriff's Property Unit (SPU).

The Operations Captain oversees the following units: Patrol, Major Crimes Unit, Narcotics Unit, Search and Rescue, and the Volunteer Program. The Operations Captain has a support team made up of three subordinate Lieutenants.

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 Live Scan Services
- Process Coroner Reports
- Civil Services
- Process Criminal Subpoenas
- Licensing and Permits
- Maintain Criminal Records
- Process Warrants
- Property Unit
- Communications Center (Calls for service)

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
- Explorer Scout Program
- Reserve Deputy and Volunteer 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 2008-09:

- Crime mapping, Sheriff's Office forms, activity logs and arrest logs are available on Sheriff's web-site.
- Implemented Tasers for use by Officers.
- Nevada City Communications Center received 95,942 business line calls, and 11,886 Emergency 911 calls for a total of 107,828 calls.
- Dispatch received 29,498 calls for service, 5,652 for Nevada City Police Dept., for a total of 35,150 calls for service.
- "Operation Clean Sweep" accounted for 30 outstanding warrant arrests.
- Installed Mobile Data Terminals (MDT) in all patrol vehicles.
- 139 Drunk Drivers were arrested.
- Narcotics Task Force seized \$355,000 in cash and property to include 71 firearms.
- Remodeled the Nevada City Dispatch Center.



Sheriff's Services

Objectives & Performance Measures for 2009-10:

Objective:

Continue to proactively respond to public safety calls from citizens in remote neighborhoods through increased high-visibility patrols, utilizing innovative scheduling and resource allocation.

Performance Measures:

- Reduced response times.
- Maintain reduced crime rate.
- Solicit public feedback.
- Hold community forums.
- Reduced calls for service.

Objective:

To continue to provide quality waterway patrol services in the Western and Eastern county lakes and rivers.

Performance Measures:

- Maintain number of patrol hours.
- Reduce number of citations issued due to decreased violations.
- Reduce number of boating accidents.

Objective:

Install in-car cameras for the protection of deputies and citizens.

Performance Measures:

- In-car camera installs to be completed by 7/01/10.
- Track court time hours to see the reduction in hours post versus pre camera install.

Objective:

Enhance the capability of our two dispatch centers to allow either dispatch center to dispatch for multi-agencies from either location.

Performance Measures:

- Install a Multi-Interface-Unit (MIU) system at our two dispatch centers 7/01/10.
- Hold meetings with other jurisdictions to promote our enhanced dispatch services.

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





Sheriff Services (20201)

	<u>07/08</u> <u>Actual</u>	<u>08/09</u> <u>Adopted</u>	<u>08/09</u> <u>Estimated</u>	<u>09/10</u> <u>Proposed</u>	<u>09/10</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	5,318	5,750	5,450	5,700	5,700	-0.9%
Fines, Forfeitures, & Penalties	43,135	50,000	39,450	39,000	39,000	-22.0%
Use of Money & Property	70,097	47,400	33,074	33,400	33,400	-29.5%
Federal/State Intergovernmental	1,655,545	1,078,253	1,456,185	1,329,995	1,329,995	23.3%
Charges for Services	263,149	276,610	295,245	297,189	297,189	7.4%
Miscellaneous Revenues	118,829	74,750	70,649	71,650	71,650	-4.1%
Other Financing Sources	2,621,292	2,943,576	2,510,520	2,581,990	2,581,990	-12.3%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	9,471,427	9,891,327	10,569,168	11,725,085	11,725,085	18.5%
Total Revenues	14,248,792	14,367,666	14,979,741	16,084,009	16,084,009	12%
Expenses						
Salaries & Benefits	9,672,233	10,232,033	10,943,616	11,561,299	11,561,299	13.0%
Services & Supplies	2,834,175	2,541,440	2,577,477	2,722,370	2,722,370	7.1%
Other Charges	200,391	29,446	65,771	141,151	141,151	379.4%
Overhead Cost Allocation (A87)	749,447	768,492	768,492	886,033	886,033	15.3%
Capital Assets	198,914	24,485	27,195	-	-	-100.0%
Other Financing Uses	717,550	1,053,919	879,686	997,701	997,701	-5.3%
Interfund Activity	(123,918)	(140,529)	(140,876)	(153,549)	(153,549)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	14,248,792	14,509,286	15,121,361	16,155,005	16,155,005	11%
Fund Balance Added (Used)	-	(141,620)	(141,620)	(70,996)	(70,996)	
Staffing:	98.00	98.00	98.00	98.00	98.00	

2009/10 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>
General Fund	Fund #0101	15,074,432	15,074,432	-
Automated Warrants	Fund #1141	650	5,820	(5,170)
Sheriff Anti-Drug Grant	Fund #1166	128,969	128,969	-
Civil Process	Fund #1168	16,000	9,204	6,796
Attachment Assessment	Fund #1169	18,000	8,900	9,100
Justice Assistance Grant	Fund #1170	3,558	3,558	-
Rural & Small County J.A.P.	Fund #1171	509,000	663,439	(154,439)
Federal Asset Forfeiture	Fund #1450	57,500	123,773	(66,273)
Fingerprint Identification	Fund #1453	46,000	28,430	17,570
Law Enforcement Services	Fund #1642	136,400	83,930	52,470
State DNA Act	Fund #1675	73,250	12,050	61,200
State Asset Forfeiture	Fund #1680	20,250	12,500	7,750
		16,084,009	16,155,005	(70,996)

Comments/Analysis of Differences:

Revenues reflect a decrease in Prop 172 revenues and an increase use of special revenue funds. Expenditures reflect labor MOU adjustments and increased overtime in 08-09.

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 emergency 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. The Truckee Office currently has 18 full time positions. We have (1) Sergeant, (3) Deputy Sheriff's, (1) Communication's Manager, (6) Emergency 911 Dispatchers, (1) Correctional Sergeant and (5) Correctional Officers, and (1) Legal Office Assistant.

Major Accomplishments in 2008-09:

- 734 Calls for Service out of the Truckee Office, resulting in 282 Crime Reports, and 255 Vehicle stops. A total of 3,066 events were entered in 2008.

Objectives & Performance Measures for 2009-10:

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:

- 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:

Create a more efficient workspace for the Truckee Dispatch Center.

Performance Measures:

- Truckee Dispatch Center remodel to be completed by 06/30/10.



Truckee Services (20304)

	<u>07/08</u>	<u>08/09</u>	<u>08/09</u>	<u>09/10</u>	<u>09/10</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	2,902	2,950	5,400	3,800	3,800	28.8%
Fines, Forfeitures, & Penalties	123	150	125	150	150	0.0%
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	325	325	NA
Charges for Services	816,084	888,552	855,374	1,030,736	1,030,736	16.0%
Miscellaneous Revenues	19,226	-	-	-	-	NA
Other Financing Sources	165,699	173,320	151,781	151,605	151,605	-12.5%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,027,865	933,704	941,084	1,108,019	1,108,019	18.7%
Total Revenues	2,031,899	1,998,676	1,953,764	2,294,635	2,294,635	15%
Expenses						
Salaries & Benefits	1,535,154	1,673,562	1,631,756	1,913,960	1,913,960	14.4%
Services & Supplies	240,048	232,350	229,788	247,341	247,341	6.5%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	244,778	87,370	87,370	133,334	133,334	52.6%
Capital Assets	11,919	5,394	4,850	-	-	-100.0%
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,031,899	1,998,676	1,953,764	2,294,635	2,294,635	15%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	18.00	18.00	18.00	18.00	18.00	
2009/10 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund #0101	2,294,635	2,294,635		-	
		2,294,635	2,294,635		-	

Comments/Analysis of Differences:

Charges for services reflect increases in the Truckee Dispatch and Placer County Jail contracts. Increases in services and supplies are primarily due to increases in county internal rates and refresh of the Truckee dispatch office.

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.

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.

The division currently has 99 full time positions. There are (9) sworn deputy sheriff positions of various ranks, 72 correctional officer positions of various ranks, and (9) civilian positions, (4) cooks, (2) clerical, (2) correctional technicians and (1) maintenance)

The Corrections staff booked 5,088 arrestees in WBCF and 1230 arrestees in the Truckee jail. 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 Truckee jail has beds for (2) female and (10) male inmates plus housing for two inmate workers.

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 has a sworn Deputy Sheriff Captain as its commander. There is (1) sworn Lieutenant and (1) Correctional Officer Lieutenant who assist with management of various functions.

Personnel assigned to operations in the division work seven 12-hour days in a 14-day pay period. The current operations schedule seems to work well providing ample time off and reducing overtime expenditures.

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 2008-09:

- Inmate workers provided 54,241 hours of cost-free labor inside and outside of county facilities. Inmate workers also provided 14,096 hours of free labor for non-profit community organizations during the calendar year. This resulted in 68,337 total hours of inmate labor.
- The Community Custody Program generated approximately \$47,261 in income.
- During 2008, we conducted two Correctional Officer Core Courses and one P.C. 832 course attended by twenty officers, four of these from other counties. This in-house core training saved approximately \$75,000 over the cost of sending employees to out-of-town training sites.
- Received initial approval from the Correction Standards Authority to increase inmate cap for WBCF from 250 to 280.
- Renewed agreement with the Federal Marshall to house federal prisoners with projected revenue of \$1,164,944 for 2008/2009 fiscal year.
- During 2008 the jail kitchen prepared 288,142 meals. The average cost per meal was \$1.32.
- During 2008, a total of 4,458 transports of inmates occurred.
- In 2008 California Forensic Medical Group (CFMG) received an accreditation from the Institute for Medical Quality (IMQ).



Corrections

- The WBCF continued to offer drug and alcohol addiction support and recovery groups, parenting and anger management classes, education programs, and religious meetings in the facility for the benefit of inmates. Two (2) inmates received a high school diploma and nine (9) received a GED certificate.
- Utilizing video conferencing we were able to facilitate 190 court arraignments along with 18 other court proceedings. Video conferencing was also used in 380 psychiatric sessions.
- Repairs to the HVAC system have been partially completed and the new clothes washers and dryers have been installed. Additionally, we have initiated the process for the purchase of a new building security system.
- In July of 2008 our Correctional Division passed The Corrections Standards Authority (CSA), Biennial Inspection with 100% compliance.
- Implemented use of Tasers and reduced physical altercations among inmates & personnel.

Objective:

Continue to work through the process of jail expansion.

Performance Measure:

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

Objective:

Continue partnership with Federal Marshall's Office to house federal inmates utilizing available bed space.

Performance Measures:

- House approximately 50-55 Federal Inmates per day throughout the year.
- Generate additional revenue to support the facility needs of Wayne Brown Correctional Facility.

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

Objectives & Performance Measures for 2009-10:

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.
- Monitor Federal Marshall inmate population and adjust as necessary.





Corrections (20301)

	<u>07/08</u>	<u>08/09</u>	<u>08/09</u>	<u>09/10</u>	<u>09/10</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	7,919	6,350	2,920	3,700	3,700	-41.7%
Federal/State Intergovernmental	173,277	156,815	160,955	158,879	158,879	1.3%
Charges for Services	518,858	524,972	1,238,025	1,637,879	1,637,879	212.0%
Miscellaneous Revenues	166,393	160,350	158,171	157,900	157,900	-1.5%
Other Financing Sources	2,125,997	2,247,378	1,952,206	2,016,201	2,016,201	-10.3%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	5,993,681	6,587,391	5,851,281	6,275,243	6,275,243	-4.7%
Total Revenues	8,986,125	9,683,256	9,363,558	10,249,802	10,249,802	6%
Expenses						
Salaries & Benefits	6,493,056	6,916,459	6,678,485	7,357,109	7,357,109	6.4%
Services & Supplies	1,756,808	2,063,879	2,002,803	2,091,155	2,091,155	1.3%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	600,013	647,218	647,218	620,427	620,427	-4.1%
Capital Assets	59,554	69,762	58,355	137,842	137,842	97.6%
Other Financing Uses	140,809	141,215	150,659	138,154	138,154	-2.2%
Interfund Activity	(64,115)	(92,551)	(111,236)	(90,500)	(90,500)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	8,986,125	9,745,982	9,426,284	10,254,187	10,254,187	5%
Fund Balance Added (Used)	-	(62,726)	(62,726)	(4,385)	(4,385)	
Staffing:	76.00	76.00	76.00	76.00	76.00	

2009/10 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund #0101	9,962,423	9,962,423	-
Correctional Training	Fund #1324	40,000	40,000	-
Local Detention Facility Fund	Fund #1333	87,379	86,879	500
Inmate Welfare Fund	Fund #1339	160,000	164,885	(4,885)
		10,249,802	10,254,187	(4,385)

Comments/Analysis of Differences:

Other Financing Sources reflect a decrease in Prop 172 revenues for FY 08-09 and FY 09-10 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 in order to backfill the loss of Prop 172 and to cover shortfalls in other budget units. An additional \$75,000 was contributed from the Federal Marshall Revenue to offset reduction in General Fund allocation.

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; all visitors, court personnel and judicial staff. Court Security is supervised by one Sheriff's Sergeant. The sergeant is responsible for scheduling and supervising all sworn personnel and the implementation and management of court security in Nevada City and Truckee. The sergeant also assists in movement of inmates throughout the courthouse, performs as a bailiff and provides court security as required.

Three Deputy Sheriffs are assigned as bailiffs in Nevada City and one Deputy Sheriff is assigned as bailiff in Truckee. The bailiffs 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.

There is a Deputy Sheriff assigned to court security. This position provides security for the courthouse and surrounding grounds. This position also may also be required to perform as a bailiff and assists with inmate movement within the courthouse.

The Transportation Unit has one supervising Correctional Sergeant. The Sergeant schedules time and organizes inmate movement not only within the courthouse, but all transportation issues within the Nevada County Jail system. This includes all outside medical appointments, inmate pickup and transportation both interstate and intrastate. The sergeant also performs transportation and inmate security functions as required.

There are three Correctional Officers in Nevada City and one Correctional Officer assigned to Truckee who provide inmate security within the courthouse and also the transportation and security of the inmates between all facilities.

Assisting these full-time officers is a staff of part-time Correctional Officers that augment the regular staff as necessary.

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 2008-09:

- The Transportation unit moved, without incident, over 1000 inmates within Nevada County, interstate and intrastate.
- The Court Security and Bailiff Unit provided excellent service to the Nevada County Courts throughout the year. We had two major high profile homicide cases handled, which contained some high-risk areas that created special handling regarding security. These needs were identified and handled quickly, safely, and without incident to the suspect, public and court officers.
- Installed audio automatic panic alarm activation, which is broadcast directly over the court officers' hand held radio noting the area and office location. This has improved response time and security to the areas within the buildings when activated.

Objectives & Performance Measures for 2009-10:

Objective:

Continue to uphold an exceptional physical security system that does not interfere with the activities of the court and achieves a heightened security awareness resulting in no security incidents and provides staff effectiveness and efficiency throughout the courthouse.

Performance Measures:

- Educate court and judicial staff with regards to the security systems and controlled access to building facilities in place at the Courthouses.
- Provide ongoing training to security personnel.
- Monitor courtroom security and the movement of prisoners within the courthouse to determine



Court Security

security vulnerabilities and equipment and training needs.

- Maximize controlled access to building facilities through separate, electronically monitored entrances for the general public, judges, court personnel, and service 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:

- Provide appropriate education and training to promote heightened officer awareness.
- Uphold the absence of incidents of physical violence between one inmate and another, inmates and staff and escape attempts.

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





Court Security (20101)

	<u>07/08</u>	<u>08/09</u>	<u>08/09</u>	<u>09/10</u>	<u>09/10</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	691,025	740,436	754,344	781,463	781,463	5.5%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	10,195	-	12,000	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	74,148	71,859	81,951	59,476	59,476	-17.2%
Total Revenues	775,368	812,295	848,295	840,939	840,939	4%
Expenses						
Salaries & Benefits	653,419	672,903	690,161	703,963	703,963	4.6%
Services & Supplies	99,527	112,758	131,500	130,972	130,972	16.2%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	22,422	26,634	26,634	6,004	6,004	-77.5%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	775,368	812,295	848,295	840,939	840,939	4%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	6.00	6.00	6.00	6.00	6.00	
2009/10 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund #0101	840,939	840,939		-	
		840,939	840,939		-	

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, overhead costs and 25% of the service and supplies budget.

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 2008-09:

- 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.
- CFMG collaborated with community based providers with the acquisition of government funding, development and implementation of an Assertive Outpatient Treatment Team (AOT).

Objectives & Performance Measures for 2009-10:

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:

- Continue to 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 and the Assertive Outpatient Treatment Team to ensure upon release, a smooth transition into the community for our mentally ill population.

Performance Measure:

- Enter into a MOU with the Department of Behavioral Health.
- Reduce recidivism rates for our mentally ill population.



Inmate Medical Services (20302)

	<u>07/08</u> <u>Actual</u>	<u>08/09</u> <u>Adopted</u>	<u>08/09</u> <u>Estimated</u>	<u>09/10</u> <u>Proposed</u>	<u>09/10</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	19,746	10,000	15,000	15,000	15,000	50.0%
Miscellaneous Revenues	1,746	-	-	-	-	NA
Other Financing Sources	150,000	150,000	150,000	150,000	150,000	0.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,283,074	1,409,423	1,407,423	1,497,588	1,497,588	6.3%
Total Revenues	1,454,566	1,569,423	1,572,423	1,662,588	1,662,588	6%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	1,454,566	1,569,423	1,572,423	1,662,588	1,662,588	5.9%
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,454,566	1,569,423	1,572,423	1,662,588	1,662,588	6%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2009/10 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund # 0101	1,662,588	1,662,588	-
		1,662,588	1,662,588	-

Comments/Analysis of Differences:

This budget reflects an 6% increase in the CFMG contract for FY 2009-10 and a continued decrease in inmate medical related costs due to a contract between Sierra Nevada Memorial Hospital, Tahoe Forest Hospital and the Sheriff's Office.

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 2008-09:

- 1,433 dogs and cats were housed by the Animal Control Facility.
- Our current euthanasia rate is 3%, the lowest in the state.
- Contract veterinarian performed 739 spay and neuter surgeries at the shelter.
- Facility parking lot resurfaced and handicapped improvements made.
- Animal Control Volunteers logged 5,023 hours of service.
- Adult cats given to senior centers.
- \$49,505 in Spay and Neuter vouchers issued (1,294 vouchers).

Objectives & Performance Measures for 2009-2010:

Objective:

To uphold our current volunteer staff through a continued open working relationship.

Performance Measures:

- Achieve 5000+ volunteer hours.
- Increase number of fostered animals.
- Continue to hold monthly volunteer meetings with shelter staff/management to emphasize department's mission.
- Promote volunteer program through media.

Objective:

Continue to increase the number of licensed dogs by 10% through the enforcement of laws regarding licensing.

Performance Measures:

- Increase enforcement and public education.
- Continue to track numbers of licensed dogs.

Objective:

Increase the physical security of the shelter facility.

Performance Measures:

- Obtain building alarm system.
- Obtain a camera surveillance system.

Objective:

Continue to maintain the animal euthanasia rate at 3% or less.

Performance Measures:

- Educate public on proper and responsible pet ownership.
- Continue good working relationship with volunteers and animal foster homes.
- Perform proper behavioral evaluations to determine adoptability of animals.

Objective:

Implement a new Animal Control/Shelter software program.

Performance Measures:

- Animal Control/Shelter software program purchased by 6/30/2009.
- Increased efficiency in tracking animal bite investigations, adoptions, dog licensing, shelter operations, fostering, and statistics.

Objective:

Increase number of spayed and neutered animals in Nevada County.

Performance Measures:

- Have uniformed officers give educational speeches to schools, special interest groups, and the general public on the importance of spay and neuter.
- Promote the Spay and Neuter voucher program through the media.



Animal Control

Objective:

Implement a Spay and Neuter program for feral cats.

Performance Measures:

- Seek additional funding through rescue groups, grants, or private donations to continue altering feral cats to reduce the cat population.
- Implement and follow the nationally proven protocol of Trap, Neuter, Release (TNR) where altered cats are returned back to the colony where they were captured.

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





Animal Control (20704)

	07/08 <u>Actual</u>	08/09 <u>Adopted</u>	08/09 <u>Estimated</u>	09/10 <u>Proposed</u>	09/10 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	66,298	56,750	56,750	62,425	62,425	10.0%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	9,537	10,300	4,620	3,850	3,850	-62.6%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	86,478	86,640	101,389	110,480	110,480	27.5%
Miscellaneous Revenues	114,578	24,500	6,086	2,800	2,800	-88.6%
Other Financing Sources	137,896	24,000	17,000	16,500	16,500	-31.3%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	601,565	856,749	712,854	832,807	832,807	-2.8%
Total Revenues	1,016,352	1,058,939	898,699	1,028,862	1,028,862	-3%
Expenses						
Salaries & Benefits	467,476	598,424	411,418	603,068	603,068	0.8%
Services & Supplies	315,169	332,071	365,837	345,791	345,791	4.1%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	94,519	95,144	95,144	111,997	111,997	17.7%
Capital Assets	-	20,000	20,000	-	-	-100.0%
Other Financing Uses	139,188	24,000	17,000	17,856	17,856	-25.6%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,016,352	1,069,639	909,399	1,078,712	1,078,712	1%
Fund Balance Added (Used)	-	(10,700)	(10,700)	(49,850)	(49,850)	
Staffing:	9.00	9.00	9.00	9.00	9.00	

2009/10 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund #0101	1,012,212	1,012,212	-
Krea Spay & Neuter Program	Fund #1356	3,000	50,000	(47,000)
Animal Health Care	Fund #1357	8,800	6,500	2,300
Spay and Neuter	Fund #1358	4,850	10,000	(5,150)
		1,028,862	1,078,712	(49,850)

Comments/Analysis of Differences:

Fiscal year 07-08 estimates include a \$100,000 donation for the Krea Spay and Neuter fund. Salaries & benefits for 08-09 estimated reflect vacancies that were not filled for the year. Services and supplies reflect increased expenditures from special revenue funds.

Public Hearing Comments:

Adopted as proposed.



