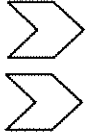


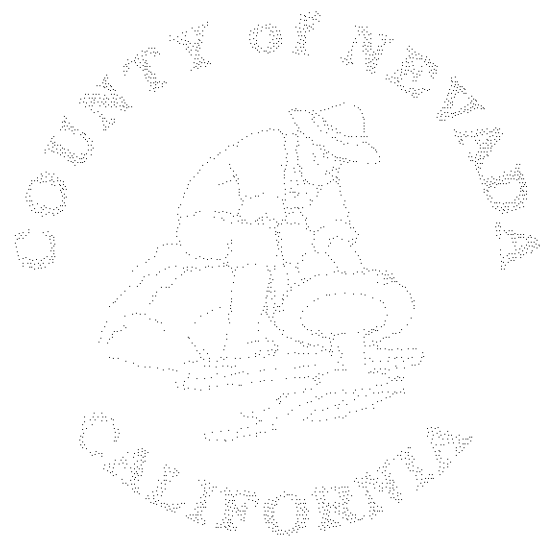
**SHERIFF**  
Keith Royal, Sheriff



<input type="checkbox"/>	Sheriff Services (20201)	\$ 14,509,286
<input type="checkbox"/>	Truckee Operations (20304)	1,998,676
<input type="checkbox"/>	Corrections (20301)	9,745,982
<input type="checkbox"/>	Court Security (20101)	812,295
<input type="checkbox"/>	Inmate Medical Services (20302)	1,569,423
<input type="checkbox"/>	Animal Control (20704)	1,069,639

**Total \$ 29,705,301**





## Sheriff Summary

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</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>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	72,607	57,100	64,250	65,450	65,450	14.6%
Fines, Forfeitures, & Penalties	46,273	50,250	44,800	50,150	50,150	-0.2%
Use of Money & Property	59,844	41,600	81,552	64,050	64,050	54.0%
Federal/State Intergovernmental	2,377,307	2,159,829	2,290,127	1,975,504	1,975,504	-8.5%
Charges for Services	1,324,494	1,562,689	1,701,777	1,786,774	1,786,774	14.3%
Miscellaneous Revenues	355,697	257,708	743,187	259,600	259,600	0.7%
Other Financing Sources	5,025,042	5,692,903	5,309,456	5,538,274	5,538,274	-2.7%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	16,654,705	18,054,645	17,895,007	19,750,453	19,750,453	9.4%
<b>Total Revenues</b>	<b>25,915,969</b>	<b>27,876,724</b>	<b>28,130,156</b>	<b>29,490,255</b>	<b>29,490,255</b>	<b>6%</b>
<b>Expenses</b>						
Salaries & Benefits	16,940,587	18,455,929	18,604,598	20,093,381	20,093,381	8.9%
Services & Supplies	4,662,899	4,606,756	4,840,199	5,282,498	5,282,498	14.7%
Other Charges	1,701,767	1,835,451	1,559,472	1,598,869	1,598,869	-12.9%
Overhead Cost Allocation (A87)	1,552,258	1,776,891	1,727,196	1,624,858	1,624,858	-8.6%
Capital Assets	334,298	190,959	263,567	119,641	119,641	-37.3%
Other Financing Uses	885,969	1,137,027	1,328,768	1,219,134	1,219,134	7.2%
Interfund Activity	(161,809)	(99,865)	(193,644)	(233,080)	(233,080)	133.4%
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>25,915,969</b>	<b>27,903,148</b>	<b>28,130,156</b>	<b>29,705,301</b>	<b>29,705,301</b>	<b>6%</b>
<b>Fund Balance Added (Used)</b>	<b>-</b>	<b>(26,424)</b>	<b>-</b>	<b>(215,046)</b>	<b>(215,046)</b>	
<b>Staffing:</b>	<b>198.00</b>	<b>207.00</b>	<b>207.00</b>	<b>207.00</b>	<b>207.00</b>	

		June 30, 2008				June 30, 2009
		Projected	FY 08/09	FY 08/09	FY 08/09	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
General Fund	Fund #0101	*	28,182,335	28,182,335	-	*
Automated Warrants	Fund #1141	71,952	750	9,405	(8,655)	63,297
Sheriff Anti-Drug Grant	Fund #1166	46,694	115,000	115,000	-	46,694
Civil Process	Fund #1168	56,784	13,200	9,294	3,906	60,690
Attachment Assessment	Fund #1169	56,100	12,000	9,900	2,100	58,200
Justice Assistance Grant	Fund #1170	-	12,955	12,955	-	-
Rural & Small County J.A.P.	Fund #1171	106,955	462,500	495,276	(32,776)	74,179
Correctional Training	Fund #1324	-	40,000	40,000	-	-
Local Detention Facility Fund	Fund #1333	327	85,665	84,815	850	1,177
Inmate Welfare Fund	Fund #1339	71,066	164,650	228,226	(63,576)	7,490
Krea Spay & Neuter Program	Fund #1356	156,779	8,000	30,000	(22,000)	134,779
Animal Health Care	Fund #1357	21,421	14,300	11,500	2,800	24,221
Spay and Neuter	Fund #1358	23,604	21,000	12,500	8,500	32,104
Federal Asset Forfeiture	Fund #1450	294,444	62,000	141,779	(79,779)	214,665
Fingerprint Identification	Fund #1453	330,176	60,000	32,930	27,070	357,246
Law Enforcement Services	Fund #1642	116,141	136,400	133,549	2,851	118,992
Law Enforcement Block Grant	Fund #1646	-	-	-	-	-
State DNA Act	Fund #1675	91,580	51,000	58,241	(7,241)	84,339
State Asset Forfeiture	Fund #1680	505,473	48,500	97,596	(49,096)	456,377
			<b>29,490,255</b>	<b>29,705,301</b>	<b>(215,046)</b>	

\* See General Fund Balance and Reserves in Section I for the FY 2008-09 General Fund analysis.



# Sheriff Services

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## Mission Statement:

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

## Service Description:

Sheriff Services provides all the duties of the Sheriff, Coroner, and Public Administrator.

Our Administrative Support Division provides administration and support services to the Sheriff's Office. The division is commanded by a Sheriff's Captain who supervises an Administrative Sergeant, the Chief Civil Deputy, two Communications Managers, a Records Supervisor, a Warrants Supervisor, and two Evidence Technicians. The division consists of the following departments: Administration, Personnel/Training, the Nevada City and Truckee Communications Centers, Civil/Coroner, Records, Warrants, and Property.

The Operations Division consists of our Patrol Unit, Narcotics Unit, Investigations, Search and Rescue, and Volunteer Program. A Captain oversees it along with three subordinate lieutenants. Various services that the Operations Division provides are as follows:

- Three 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.
- Patrol for USFS land (reimbursable).
- Patrol for Cal State Boating 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 (reimbursed).
- Issue Concealed Weapon Permits.

- Administer Megan's Law.
- Register Sex Offenders (290 PC).
- Operate Narcotics Task Force.
- Provide training and handout materials for business and schools.
- Provide Threat Assessment for schools, NID, PG&E, etc.

## Major Accomplishments in 2007-08:

- Installed mobile data terminals (MDT) in all patrol vehicles.
- Participated in a venue-changed (Napa) murder trial-with conviction.
- Participated in a murder trial in Nevada County-with conviction.
- Responded to 3,707 calls for service, generated 3,811 written crime reports, arrested 1,196 adults, 358 juvenile, 122 drunk drivers.
- Eradicated 37 illegal marijuana grows; 5 of Mexican organized crime and seized 47,382 illegally grown marijuana plants and took down 4 clandestine drug labs.
- Investigated 6 homicides and 124 coroner's cases.
- Rescued 27 children from drug environments (DEC).
- Wrote 63 boating citations and documented 2,271 boat patrol warnings.
- Deployed SED (SWAT team) on 13 missions.
- Activated search and rescue (SAR) 24 times.
- Established North San Juan "hotspot" patrol.
- Conducted minor decoy alcoholic beverage operations.
- Nevada City Communications Center received 84,529 business line calls and 12,429 E-911 calls for a total of 96,958 calls, a decrease from 06-07.
- Dispatch received 26,564 calls for service and 5,281 calls for NCPD for a total of 31,845 calls for service.
- Records Division processed 3,694 Crime Reports from Sheriff's Patrol and Investigations a decrease of 16%.
- 2,807 Applicants were fingerprinted through the Live Scan Fingerprint system, a decrease of 15% over 2006.



## Sheriff Services

- Warrants Division processed 2,455 warrants in 2007 that included warrants from Nevada County Courts, other California Courts' warrants, and out-of- state- warrants. The unit has three positions assigned to it; however, the unit has generally had only two full-time staff during 2007. Our Warrant's Division has continued as the lead agency for Operation Clean Sweep. Sheriff Royal implemented operation Clean Sweep in April of 2006.
- Upgraded and installed Zetron 911 phones to both Nevada City and Truckee Dispatch Centers. This system better tracks cell phone calls so we can respond quicker.
- Installed a new phone/radio digital recording system for Nevada City and Truckee dispatch centers. This allows the creation of electronic files of conversations that can be sent via the email system.
- Installed a new computer system with training manuals in the break room so that dispatchers can maintain their skill levels without having to call in replacements for them to attend trainings.
- Installed a new GIS system so that real-time information as to the location of our patrol units can be monitored. Furthermore, the new system will improve our current mapping system.
- Received an audit from POST of our property unit who was impressed with the operation and commitment to running a first-class operation.
- The property unit now has a drug-burning device to be used for the destruction of illegal drugs. Court ordered destruction of drugs can now be done on site so we no longer have to travel long distances to accomplish the same purpose. This also allows for better officer safety because we don't have to tie up three officers to make drug destruction runs.
- Installed a negative air pressure system to comply with California Association of Property and Evidence (CAPE) standards for hazardous materials. The negative air system vents air from inside the building to the outside so evidence technicians do not have to breath the materials that are out-gassing.
- Dedicated locked rooms for storage of seized weapons, money and drugs, installed screens on the windows, installed motion-controlled alarms in the rooms and installed a high intensity light based system in the heating and air systems in

the SPU to conform to CAPE standards and enhance security.

- Installed Barcode evidence printers in all units of the Sheriff's Office: Patrol, CAPP, Narcotics and Truckee. This system will be implemented as soon as IS can assure the barcode readers are secure from outside hackers.

### Objectives & Performance Measures for 2008-09:

#### Objective:

Create a more efficient workspace for the Nevada City Dispatch Center.

#### Performance Measures:

- Remodel Nevada City Dispatch Center.
- Acquire monies from Homeland Security Grants available for this purpose.

#### 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:

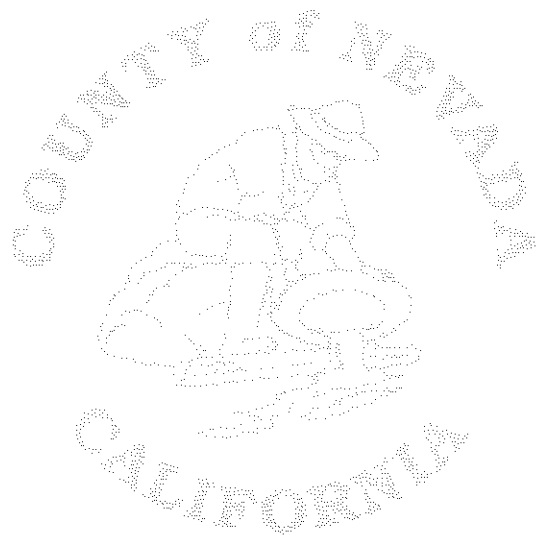
To continue to provide quality waterway patrol services in the Western and Eastern county lakes and rivers.

#### Performance Measures:

- # of patrol hours.
- # of boaters assisted.
- # of citations issued.
- # of boating accidents investigated.

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





# Sheriff Services (20201)

	06/07	07/08	07/08	08/09	08/09	% Change
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior Adopted</u>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	5,194	5,750	5,525	5,750	5,750	0.0%
Fines, Forfeitures, & Penalties	46,089	50,000	44,600	50,000	50,000	0.0%
Use of Money & Property	50,726	36,200	64,702	47,400	47,400	30.9%
Federal/State Intergovernmental	1,548,493	1,427,844	1,466,262	1,078,253	1,078,253	-24.5%
Charges for Services	286,335	303,960	306,159	276,610	276,610	-9.0%
Miscellaneous Revenues	78,078	33,558	452,668	74,750	74,750	122.7%
Other Financing Sources	2,476,606	2,884,012	2,696,387	2,943,576	2,943,576	2.1%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	8,646,178	9,142,241	8,816,593	9,891,327	9,891,327	8.2%
<b>Total Revenues</b>	<b>13,137,699</b>	<b>13,883,565</b>	<b>13,852,896</b>	<b>14,367,666</b>	<b>14,367,666</b>	<b>3%</b>
<b>Expenses</b>						
Salaries & Benefits	8,732,952	9,604,976	9,508,504	10,232,033	10,232,033	6.5%
Services & Supplies	2,491,912	2,179,197	2,413,488	2,541,440	2,541,440	16.6%
Other Charges	331,552	353,643	82,664	29,446	29,446	-91.7%
Overhead Cost Allocation (A87)	636,473	778,002	749,448	768,492	768,492	-1.2%
Capital Assets	218,761	25,956	183,072	24,485	24,485	-5.7%
Other Financing Uses	838,320	958,424	1,036,936	1,053,919	1,053,919	10.0%
Interfund Activity	(112,271)	(17,437)	(121,216)	(140,529)	(140,529)	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>13,137,699</b>	<b>13,882,761</b>	<b>13,852,896</b>	<b>14,509,286</b>	<b>14,509,286</b>	<b>5%</b>
<b>Fund Balance Added (Used)</b>	<b>-</b>	<b>804</b>	<b>-</b>	<b>(141,620)</b>	<b>(141,620)</b>	
<b>Staffing:</b>	<b>94.00</b>	<b>98.00</b>	<b>98.00</b>	<b>98.00</b>	<b>98.00</b>	

## 2008-09 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund #0101	13,393,361	13,393,361	-
Automated Warrants	Fund #1141	750	9,405	(8,655)
Sheriff Anti-Drug Grant	Fund #1166	115,000	115,000	-
Civil Process	Fund #1168	13,200	9,294	3,906
Attachment Assessment	Fund #1169	12,000	9,900	2,100
Justice Assistance Grant	Fund #1170	12,955	12,955	-
Rural & Small County J.A.P.	Fund #1171	462,500	495,276	(32,776)
Federal Asset Forfeiture	Fund #1450	62,000	141,779	(79,779)
Fingerprint Identification	Fund #1453	60,000	32,930	27,070
Law Enforcement Services	Fund #1642	136,400	133,549	2,851
Law Enforcement Block Grant	Fund #1646	-	-	-
State DNA Act	Fund #1675	51,000	58,241	(7,241)
State Asset Forfeiture	Fund #1680	48,500	97,596	(49,096)
		<b>14,367,666</b>	<b>14,509,286</b>	<b>(141,620)</b>

## Comments/Analysis of Differences:

FY 08-09 revenues reflect decreases in Federal/State revenue sources, particularly grant related. Other financing sources represent transfers from special revenue funds and Prop 172 which offset increases in services and supplies. Three (3) Deputies and One (1) Legal Office Assistant were added in FY 07-08.

## 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 with resident deputy positions. In addition, the Sheriff's Office continues to provide emergency dispatch services to the Town of 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 17 full time positions. We have 1 Communication's Manager, 6 E-911 Emergency Dispatchers, 2 Deputy Sheriffs and 1 Sergeant resident officer, 1 Correctional Sergeant and 5 Correctional Officers, and 1 Law Enforcement Office Assistant.

## Major Accomplishments in 2007-08:

- During 2007 we responded to 618 calls for service out of the Truckee office. There was a total activity count of 1940 entries, which includes the calls for service.
- NCSO Truckee personnel wrote 347 Reports.
- Cleaned up the storage of equipment around the building perimeter.
- Installed new security cameras and recording system in Dispatch.
- Installed new court security alarms ("panic buttons").
- Installed containment cage for outside canopy area, booking sally port.
- Held various training classes in Truckee for Truckee correctional officers.
- Upgraded the E911 telephone system to the latest state of the art configuration.
- Investigated 52 coroner cases.
- Performed 6 search and rescue missions.

## Objectives & Performance Measures for 2008-09:

### 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:

- Secure contracts with the Town of Truckee and Placer County for dispatch and jail services.
- Work collaboratively with these agencies to enhance the safety of the Eastern County.
- % of patrol time available by shift and area.
- Overall community rating on general satisfaction with Sheriff Department.
- # of crime prevention meetings collaborative with Truckee Police Department.

### Objective:

Enhance our ability to perform the necessary Search and Rescue (SAR) missions in the Eastern County through educational training and equipment refresh.

### Performance Measures:

- Increase Search and Rescue team members.
- Increase and enhance search and rescue related equipment.
- # of SAR missions.
- # of educational courses provided.
- # of participants successfully completing educational training.

### Objective:

Provide the Town of Truckee with efficient and professional dispatch services.

### Performance Measures:

- Total # of calls for service.
- Total # of 911 calls received.

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





# Truckee Services (20304)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</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>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	3,329	3,350	3,125	2,950	2,950	-11.9%
Fines, Forfeitures, & Penalties	184	250	200	150	150	-40.0%
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	(10)	-	-	-	-	NA
Charges for Services	754,756	895,205	830,798	888,552	888,552	-0.7%
Miscellaneous Revenues	11	-	9,087	-	-	NA
Other Financing Sources	154,443	199,344	166,786	173,320	173,320	-13.1%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	827,194	959,737	1,047,900	933,704	933,704	-2.7%
<b>Total Revenues</b>	<b>1,739,907</b>	<b>2,057,886</b>	<b>2,057,896</b>	<b>1,998,676</b>	<b>1,998,676</b>	<b>-3%</b>
<b>Expenses</b>						
Salaries & Benefits	1,323,948	1,563,118	1,579,327	1,673,562	1,673,562	7.1%
Services & Supplies	229,396	224,564	221,872	232,350	232,350	3.5%
Other Charges	4,539	-	-	-	-	NA
Overhead Cost Allocation (A87)	172,486	254,104	244,778	87,370	87,370	-65.6%
Capital Assets	9,538	16,100	11,919	5,394	5,394	-66.5%
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>1,739,907</b>	<b>2,057,886</b>	<b>2,057,896</b>	<b>1,998,676</b>	<b>1,998,676</b>	<b>-3%</b>
<b>Fund Balance Added (Used)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Staffing:</b>	<b>17.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	
<b>2008-09 Fund Analysis:</b>						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund #0101	1,998,676	1,998,676		-	
		<b>1,998,676</b>	<b>1,998,676</b>		<b>-</b>	

## Comments/Analysis of Differences:

FY 08-09 revenues reflect a 10% decrease in booking fee revenue. FY 08-09 expenditures reflect a decrease in overhead costs and the purchase of a replacement server for the CAD system.

## Public Hearing Comments:

Adopted as proposed.



# Corrections

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## **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 250 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 Corrections division currently has 92 full time positions. The Corrections Division has a sworn deputy sheriff captain as its commander. There is one sworn lieutenant and one correctional officer lieutenant who assist with management of various functions. Additionally there are 8 sworn deputy sheriff positions of various ranks, 70 correctional officer positions of various ranks, and 8 civilian positions, (4 cooks, 2 clerical, 2 correctional technicians).

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 of and reducing overtime expenditures.

The average inmate-count for WBCF for 2007 was 157, down 9.7% from 2006. The average inmate count for the Truckee jail, for 2007, was four. 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 8 male inmates plus beds 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.

Inmates are provided programs that allow home detention, work release, educational opportunities, 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 organizations in the community.

## **Major Accomplishments in 2007-08:**

- A total 42,000 pounds of kitchen waste went into the "Vermiculture" bins during 2007, which reduces the amount of solid waste product produced by the kitchen. At \$70.00 per ton for the disposal fees at the McCourtney Rd Transfer Station, this represents a savings of at least \$1470.00 in solid waste disposal fees.
- Maintained a "Custody Emergency Response Team", to handle exceptional and dangerous incidents in our correctional facilities.
- Inmate workers provided 64,587 hours of cost free labor inside of the facilities. They also worked 12,882 hours outside of the facility during the year. Inmate workers also provided 22,811 hours of free labor for non-profit community organizations during the calendar year 2007. This resulted in 100,280 total hours of inmate labor.
- The Community Custody Program generated approximately \$60,757 in income.
- Due to a number of retirements and promotion during the year, we hired 8 new correctional officers.
- During 2007 the jail kitchen prepared 249,207 meals. The average cost per meal was \$1.27.
- Bookings decreased from 5794 in 2006 to 5502 in 2007.
- During 2007, over 4000 transports of inmates occurred within Nevada County, intrastate, and interstate.



# 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. During 2007, one inmate received a high school diploma and 16 received a GED certificate.
- Started housing federal inmates in October 2007 at an income of \$70.00 per inmate per day. We anticipate an average daily population of 50 federal inmates due to an unusually low local inmate population.
- Completed 70 Use of Force reports in 2007 with no formal complaints or litigation.
- Maintained the MICOR grant program.

## Objectives & Performance Measures for 2008-09:

### Objective:

Continue to provide clean, safe, and humane detention facilities for incarcerated adult offenders.

### Performance Measures:

- Average # of offenders housed per day.
- Average # of offenders in work release.
- # of incident reported annually.

### Objective:

Continue to reduce local inmate populations due to rehabilitation programs.

### Performance Measures:

- # of programs offered.
- # of inmates utilizing programs.
- Recidivism rate.

### Objective:

Proceed with a Feasibility Study to plan for expected increase in jail population and the resulting need for more space to house inmates due to potential mandated early release of CDC inmates and classification housing issues.

### Performance Measure:

- Receipt of completed Feasibility Study.

### Objective:

Continue to provide needed services to the community through the use of inmate labor, while providing the inmates with an opportunity for skill and self-development.

### Performance Measures:

- # of hours of inmate labor.
- Estimated value of inmate time.
- # of inmates participating.

### Objective:

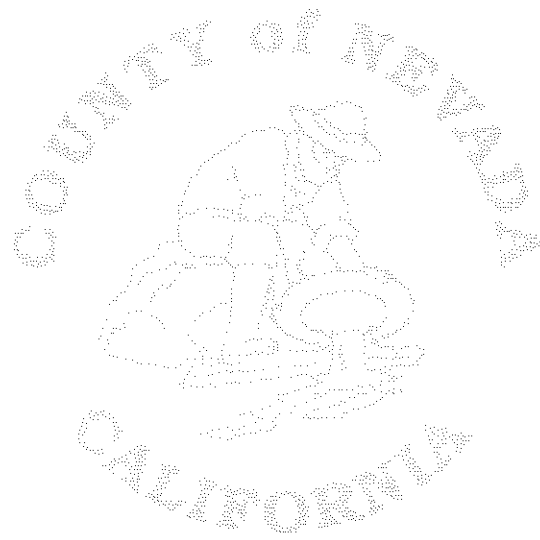
Continue to work with Behavioral Health, Probation, Public Defender, and District Attorney to administer the MIOCR grant program to support reintegration and reentry into the community and to reduce recidivism.

### Performance Measures:

- # of inmates in MIOCR program.
- # of inmates successfully reintegrated into community.
- % of inmates returning.

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





# Corrections (20301)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</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>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	5,602	3,800	6,450	6,350	6,350	67.1%
Federal/State Intergovernmental	45,246	40,000	166,707	156,815	156,815	292.0%
Charges for Services	223,396	278,464	468,785	524,972	524,972	88.5%
Miscellaneous Revenues	134,027	182,800	150,137	160,350	160,350	-12.3%
Other Financing Sources	2,236,904	2,459,547	2,174,690	2,247,378	2,247,378	-8.6%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	5,500,683	5,783,778	5,980,912	6,587,391	6,587,391	13.9%
<b>Total Revenues</b>	<b>8,145,858</b>	<b>8,748,389</b>	<b>8,947,681</b>	<b>9,683,256</b>	<b>9,683,256</b>	<b>11%</b>
<b>Expenses</b>						
Salaries & Benefits	5,811,139	6,094,882	6,385,991	6,916,459	6,916,459	13.5%
Services & Supplies	1,608,988	1,807,472	1,815,274	2,063,879	2,063,879	14.2%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	646,033	622,874	616,029	647,218	647,218	3.9%
Capital Assets	86,000	148,903	68,576	69,762	69,762	-53.1%
Other Financing Uses	40,560	173,364	134,239	141,215	141,215	-18.5%
Interfund Activity	(46,862)	(82,428)	(72,428)	(92,551)	(92,551)	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>8,145,858</b>	<b>8,765,067</b>	<b>8,947,681</b>	<b>9,745,982</b>	<b>9,745,982</b>	<b>11%</b>
<b>Fund Balance Added (Used)</b>	<b>-</b>	<b>(16,678)</b>	<b>-</b>	<b>(62,726)</b>	<b>(62,726)</b>	
<b>Staffing:</b>	<b>73.00</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>	

## 2008-09 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund #0101	9,392,941	9,392,941	-
Correctional Training	Fund #1324	40,000	40,000	-
Local Detention Facility Fund	Fund #1333	85,665	84,815	850
Inmate Welfare Fund	Fund #1339	164,650	228,226	(63,576)
		<b>9,683,256</b>	<b>9,745,982</b>	<b>(62,726)</b>

## Comments/Analysis of Differences:

Revenues reflect a decrease in Prop 172 revenues for FY 07-08 and FY 08-09 and an increase in charges for services for the housing of federal inmates. Booking fee revenues have decreased by 10% for FY 07-08 and FY 08-09. Fiscal years 07-08 and 08-09 expenditures reflect increased projects being completed with the use of the revenues from the Federal Marshall contract. There were two (2) Correctional Officers and one (1) Legal Office Assistant added in the 07-08 fiscal year.

## Public Hearing Comments:

Adopted as proposed.



# Court Security

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## **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 Sheriff II's are assigned as bailiffs in Nevada City and one Deputy Sheriff I 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 II 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 Officer II's in Nevada City and one Correctional Officer II assigned to Truckee who provide inmate security within the courthouse and also the transportation and security of the inmates between all facilities. There is also 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 2007-08:**

- Provided excellent service to the Courts throughout the year.
- Participated in several high-profile/security risk trials of which all were handled quickly, safely and without incident.
- Successfully mitigated two major incidents during the year; an "anthrax" scare and a "gun" in the courthouse. Both incidents turned out to be hoaxes, but they were handled quickly and safely with due regard for the public, court staff and the judiciary.
- The Transportation unit moved, without incident, over 4000 inmates within Nevada County, interstate and intrastate.
- Prevented and intercepted one attempted escape from the court holding facility before it could pose a danger to other inmates or staff.

## **Objectives & Performance Measures for 2008-09:**

### **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, either real or perceived throughout 2008.

### **Performance Measures:**

- Monitor courtroom security and the movement of prisoners within the courthouse to determine security vulnerabilities and equipment and training needs.
- Work closely with and educate court and judicial staff on proper security protocol.
- Maximize controlled access to building facilities through separate, electronically monitored entrances for the general public, judges, court personnel, and service personnel.



# Court Security

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**Objective:**

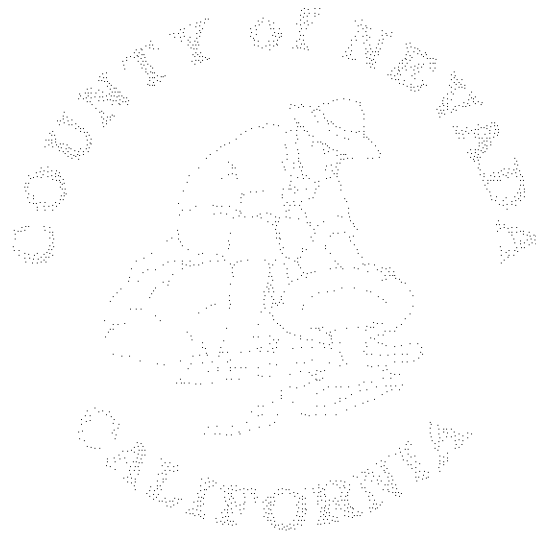
Continue to provide for the safe and orderly extraditing, holding, transportation and movement of inmates through risk assessment and identification, ongoing education and officer awareness.

**Performance Measures:**

- % of prisoners transported without incident.
- # of ongoing education, training and officer awareness sessions held.
- # 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>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</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>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	695,063	691,985	657,158	740,436	740,436	7.0%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	594	-	9,078	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	37,061	67,524	118,184	71,859	71,859	6.4%
<b>Total Revenues</b>	<b>732,718</b>	<b>759,509</b>	<b>784,420</b>	<b>812,295</b>	<b>812,295</b>	<b>7%</b>
<b>Expenses</b>						
Salaries & Benefits	613,016	640,593	653,426	672,903	672,903	5.0%
Services & Supplies	96,433	94,618	108,572	112,758	112,758	19.2%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	25,945	24,298	22,422	26,634	26,634	9.6%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(2,676)	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>732,718</b>	<b>759,509</b>	<b>784,420</b>	<b>812,295</b>	<b>812,295</b>	<b>7%</b>
<b>Fund Balance Added (Used)</b>	-	-	-	-	-	
<b>Staffing:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	
<b>2008-09 Fund Analysis:</b>						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund #0101	812,295	812,295		-	
		<b>812,295</b>	<b>812,295</b>		-	

### 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

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## Mission Statement:

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

## Service Description:

This budget 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. They provide excellent service. 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 2007-08:

- 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 2008-09:

### Objective:

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

### Performance Measure:

- Maintaining a highly qualified, motivated staff that genuinely maintains a desire to care for the medical needs of inmates in the WBCF.

### Objective:

CFMG will continue to work with community-based providers in the development and implementation of an AOT team to ensure upon release, a smooth transition into the community for our mentally ill population.

### Performance Measure:

- 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>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</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>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	7,320	9,500	15,420	10,000	10,000	5.3%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	150,000	150,000	150,000	150,000	150,000	0.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,203,744	1,322,308	1,311,388	1,409,423	1,409,423	6.6%
<b>Total Revenues</b>	<b>1,361,064</b>	<b>1,481,808</b>	<b>1,476,808</b>	<b>1,569,423</b>	<b>1,569,423</b>	<b>6%</b>
<b>Expenses</b>						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	1,361,064	1,481,808	1,476,808	1,569,423	1,569,423	5.9%
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>1,361,064</b>	<b>1,481,808</b>	<b>1,476,808</b>	<b>1,569,423</b>	<b>1,569,423</b>	<b>6%</b>
<b>Fund Balance Added (Used)</b>	-	-	-	-	-	

Staffing: None

### 2008-09 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund # 0101	1,569,423	1,569,423	-
		<b>1,569,423</b>	<b>1,569,423</b>	<b>-</b>

### Comments/Analysis of Differences:

This budget reflects an 8% increase in the CFMG contract for fiscal year 08-09 and a decrease in inmate medical related costs due to a contract between Sierra Nevada Memorial Hospital and the Sheriff's Office.

### Public Hearing Comments:

Adopted as proposed.



# Animal Control

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## 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 2007-08:

- During 2007, 833 dogs and 535 cats were housed by the Animal Control Facility.
- Our current euthanasia rate is 3%, the lowest in the state.
- A new Senior Office Assistant position was added and hired a new animal control officer.
- Placed recycle containers on site.
- Standardized firearms.
- Provided firearms training to enforcement officers.

## Objectives & Performance Measures for 2008-09:

### Objective:

To uphold our current volunteer staff by our continued open and close working relationship to increase the quality of care of animals within the shelter.

### Performance Measures:

- # of volunteer hours.
- # of fostered animals.

### Objective:

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

## Performance Measures:

- # of educational sessions held with public groups.
- # of dog licensing and vaccination clinics.
- # of summons issued for unlicensed dogs.

## Objective:

To increase the physical security of the shelter facility.

## Performance Measures:

- Obtain a quality building alarm system.
- Obtain camera surveillance 24 hours a day.

## Objective:

To effectively and efficiently provide animal control services by the professional operation of the animal shelter and the continued reduction of animal euthanasias.

## Performance Measures:

- # of cases handled.
- # of animals placed in shelter.
- # of animals returned to owners.
- # of animals adopted.
- # of animals euthanized.
- # of animals spayed or neutered.

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



## Animal Control (20704)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</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>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	64,084	48,000	55,600	56,750	56,750	18.2%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	3,516	1,600	10,400	10,300	10,300	543.8%
Federal/State Intergovernmental	88,515	-	-	-	-	NA
Charges for Services	52,687	75,560	80,615	86,640	86,640	14.7%
Miscellaneous Revenues	142,987	41,350	122,217	24,500	24,500	-40.7%
Other Financing Sources	7,089	-	121,593	24,000	24,000	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	439,845	779,057	620,030	856,749	856,749	10.0%
<b>Total Revenues</b>	<b>798,723</b>	<b>945,567</b>	<b>1,010,455</b>	<b>1,058,939</b>	<b>1,058,939</b>	<b>12%</b>
<b>Expenses</b>						
Salaries & Benefits	459,532	552,360	477,350	598,424	598,424	8.3%
Services & Supplies	236,170	300,905	280,993	332,071	332,071	10.4%
Other Charges	4,612	-	-	-	-	NA
Overhead Cost Allocation (A87)	71,321	97,613	94,519	95,144	95,144	-2.5%
Capital Assets	19,999	-	-	20,000	20,000	NA
Other Financing Uses	7,089	5,239	157,593	24,000	24,000	358.1%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>798,723</b>	<b>956,117</b>	<b>1,010,455</b>	<b>1,069,639</b>	<b>1,069,639</b>	<b>12%</b>
<b>Fund Balance Added (Used)</b>	<b>-</b>	<b>(10,550)</b>	<b>-</b>	<b>(10,700)</b>	<b>(10,700)</b>	
<b>Staffing:</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	

### 2008-09 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund #0101	1,015,639	1,015,639	-
Krea Spay & Neuter Program	Fund #1356	8,000	30,000	(22,000)
Animal Health Care	Fund #1357	14,300	11,500	2,800
Spay and Neuter	Fund #1358	21,000	12,500	8,500
		<b>1,058,939</b>	<b>1,069,639</b>	<b>(10,700)</b>

### Comments/Analysis of Differences:

Fiscal year 07-08 estimates include a \$100,000 donation for the Krea spay and neuter fund. Services and supplies for fiscal year 07-08 reflect increased expenditures for the spay and neuter and animal health care special revenue funds. Capital Assets include new animal license software. One additional Sr. Office Assistant was added in FY 07-08.

### Public Hearing Comments:

Adopted as proposed.



