

**SHERIFF**  
Keith Royal, Sheriff



<input type="checkbox"/>	Sheriff Services (20201)	\$ 16,777,248
<input type="checkbox"/>	Dispatch Services (20204)	1,743,194
<input type="checkbox"/>	Truckee Operations (20304)	2,008,274
<input type="checkbox"/>	Court Security (20101)	1,565,695
<input type="checkbox"/>	Corrections (20301)	10,261,925
<input type="checkbox"/>	Inmate Medical Services (20302)	2,734,710
<input type="checkbox"/>	Animal Control (20704)	980,022
<input type="checkbox"/>	2011 Realignment - Low Level Offender/Parole (20113)	1,371,070
<input type="checkbox"/>	2011 Realignment - Trial Court Security (20115)	910,000
<input type="checkbox"/>	2011 Realignment - Law Enforcement Services (20202)	1,198,122
	<b>Total</b>	<b>\$ 39,550,260</b>





## Sheriff Summary

<b>Sheriff Summary</b>	<b>15/16</b>	<b>16/17</b>	<b>16/17</b>	<b>17/18</b>	<b>17/18</b>	<b>% Change</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Estimated</u></b>	<b><u>Proposed</u></b>	<b><u>Adopted</u></b>	<b><u>From Prior Adopted</u></b>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	109,420	90,100	115,935	111,360	111,360	23.6%
Fines, Forfeitures, & Penalties	33,172	25,330	32,106	24,190	24,190	-4.5%
Use of Money & Property	45,410	28,030	48,230	45,180	45,180	61.2%
Federal/State Intergovernmental	2,978,973	3,826,393	3,716,537	3,753,916	3,753,916	-1.9%
Charges for Services	3,316,866	2,910,482	2,891,709	2,894,877	2,894,877	-0.5%
Miscellaneous Revenues	310,001	100,750	210,709	134,883	134,883	33.9%
Other Financing Sources	7,777,765	8,709,343	8,032,351	8,517,251	8,517,251	-2.2%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	20,502,449	21,736,031	22,406,958	23,800,206	23,800,206	9.5%
<b>Total Revenues</b>	<b>35,074,056</b>	<b>37,426,459</b>	<b>37,454,535</b>	<b>39,281,863</b>	<b>39,281,863</b>	<b>5%</b>
<b>Expenses</b>						
Salaries & Benefits	21,450,148	22,431,859	22,144,403	23,760,609	23,760,609	5.9%
Services & Supplies	4,804,655	5,049,771	4,928,297	4,804,532	4,804,532	-4.9%
Other Charges	3,864,197	4,065,559	4,327,999	4,075,408	4,075,408	0.2%
Overhead Cost Allocation (A87)	1,805,283	2,046,373	2,225,699	2,525,683	2,525,683	23.4%
Capital Assets	110,129	50,400	51,947	240,166	240,166	NA
Other Financing Uses	3,939,021	4,869,570	4,714,393	4,472,718	4,472,718	-8.1%
Interfund Activity	(481,442)	(560,079)	(493,396)	(328,856)	(328,856)	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>35,491,991</b>	<b>37,953,453</b>	<b>37,899,342</b>	<b>39,550,260</b>	<b>39,550,260</b>	<b>4%</b>
<b>Fund Balance Added (Used)</b>	<b>(417,934)</b>	<b>(526,994)</b>	<b>(444,807)</b>	<b>(268,397)</b>	<b>(268,397)</b>	
<b>Staffing:</b>	<b>169.00</b>	<b>169.00</b>	<b>169.00</b>	<b>169.00</b>	<b>169.00</b>	

See next page for fund analysis





## Sheriff Summary - continued

### 2017-18 Fund Analysis:

		June 30, 2017				June 30, 2018
		Projected	FY 17/18	FY 17/18	FY 17/18	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
GENERAL FUND	Fund #0101	*	34,845,221	34,845,221	-	*
AUTOMATED WARRANTS	Fund #1141	71,195	640	2,185	(1,545)	69,650
CIVIL PROCESS	Fund #1168	83,449	12,600	18,560	(5,960)	77,489
ATTACHMENT ASSESSMENT	Fund #1169	208,380	11,800	37,810	(26,010)	182,370
RURAL & SMALL COUNTY L.A.P.	Fund #1171	2,718,866	519,000	509,555	9,445	2,728,311
FEDERAL ASSET FORFEITURE	Fund #1450	311,197	3,000	124,806	(121,806)	189,391
FINGERPRINT IDENTIFICATION	Fund #1453	290,877	27,000	21,678	5,322	296,199
LAW ENFORCEMENT SERVICES	Fund #1642	786,439	106,000	89,435	16,565	803,004
STATE DNA ACT	Fund #1675	570,891	45,200	190,248	(145,048)	425,843
ANTI-DRUG ABUSE/GANG DIV	Fund #1679	87,084	500	-	500	87,584
STATE ASSET FORFEITURE	Fund #1680	148,489	1,000	-	1,000	149,489
CORRECTIONAL TRAINING	Fund #1324	32	40,000	40,000	-	32
LOCAL DETENTION FAC FUND	Fund #1333	15,853	94,230	94,230	-	15,853
INMATE WELFARE FUND	Fund #1339	399,901	94,500	57,340	37,160	437,061
WILSON FAMILY TRUST	Fund #1355	139,763	1,600	40,000	(38,400)	101,363
ANIMAL HEALTH CARE	Fund #1357	28,827	230	-	230	29,057
SPAY AND NEUTER	Fund #1358	18,658	150	-	150	18,808
LRF 2011 - PUBLIC SAFETY	Fund #1482	1,110	3,479,192	3,479,192	-	1,110
			<b>39,281,863</b>	<b>39,550,260</b>	<b>(268,397)</b>	

\* See General Fund Balance and Reserves in Section 1 for the FY 2017-18 General Fund analysis.



# Sheriff's Services – Administration

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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.

## **Services Description:**

Sheriff's Services provide for either direct services or has oversight of all the duties of Sheriff, Coroner and Public Administrator. This unit is comprised of two distinct divisions; Administration and Operations.

Our Administrative Division provides support services to all of the Sheriff's Office various functional units. Financial Services and Public Administration report through the Undersheriff. The Administrative Captain oversees the following units: Communications/Dispatch Services, Records, Evidence, Civil, and Personnel/Training. The Communications/Dispatch Services Unit has its own Budget Unit, where services, major accomplishments and objectives for 2017-2018 are outlined.

The Administrative Division provides the following services:

### **Administrative Services:**

- Process and maintain all incident, crime and coroner reports.
- Arson, Drug and Sex Offender registration.
- Provide LiveScan Services.
- Civil processes; summons and complaints, small claims documents for a civil lawsuit, restraining orders, bench warrants, evictions and any other notice or order from the courts; levy on wages, bank accounts, vehicles or any asset of the judgment debtor.
- Process criminal arrest and bench warrants.
- Process and enter all protective orders.
- Process and enter permits; Carry Concealed Weapons, Chain Installer, Second Hand Dealer, Explosives, and Federal Firearms License.
- Process Alcohol Beverage Control Act (ABC) daily licenses.
- Recruitment, testing, background investigations for all prospective employees.

- Custodian of records for personnel files.
- Injury/Illness Prevention.
- Maintain capital asset inventory.
- Assure California State Standards are met for certified training requirements.
- Travel coordinator for out of county training for all Sheriff's Office employees.
- Maintain equipment and fleet inventory.
- Store property and items booked as evidence and/or safekeeping.
- Retain seized items for use at criminal trial.
- Administration of intestate estates or as appointed by the court.
- Grant and contract management.
- Budget/finance.

## **Major Accomplishments in 2016-2017:**

- Records processed 6,109 Crime, Incident, and Coroner Reports including Supplemental Reports taken in western Nevada County.
- Records processed 1,343 Animal Control Reports and Supplements for the entire County.
- Records processed 308 Crime, Incident and Coroner Reports including Supplemental Reports taken in eastern Nevada County.
- Citizens utilized our On-Line Reporting System, submitting 46 reports, allowing alternative options in accessing our services.
- Records maintained 1,464 valid Concealed Weapon Permits, including processing 135 new applications in 2016.
- Records maintained 158 Sex Offender, 55 Drug Offender, and 3 Arson Offender Registrants.
- Records completed 1,247 LiveScan Fingerprint submissions to the Department of Justice.
- Records approved 94 applicants for Chain Installer Permits.
- Records provided 203 California Law Enforcement Telecommunications System (CLETS) returns for Nevada County Child Protective Services.
- Records processed 167 Alcohol Beverage Control (ABC) Daily licenses.
- Civil processed and completed 100 evictions ordered by the Superior Court of California, County of Nevada.



# Sheriff's Services – Administration

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- Civil processed and served 876 Criminal Subpoena's, 930 Civil Court Orders and 412 Protective Orders.
- Installed PetData software to allow the public to register and update their dog licenses.
- Records processed 3,003 active warrants of arrest and 2,080 served warrants.
- Evidence staff continued our DNA/Latent Print Project, identifying equipment needs, and building upgrades.
- Provided 2,056 hours of POST certified training to staff in house.
- Coordinated 7,586 hours of POST certified training to staff out of county.
- Conducted 33 Background Investigations for potential Sheriff's Office employees. Of the 33, 17 applicants passed and were hired in 2016.
- Conducted 19 Background Investigations for outside agencies. (California Forensic Medical Group and Nevada County Probation)
- Received and processed 18 applications for the Low Income Assistance/Cremation Program, which is slightly up from the 16 processed in the previous year.

## Performance Measure:

- Complete remodel of the Sheriff's Property Unit for DNA and Latent Print processing while assuring standard evidentiary work practices and work safety requirements.
- Purchase and installed equipment identified by staff as necessary for DNA and Latent Print processing.
- Increase the efficiency and shorten time frames from months or years for suspect identification on criminal cases.

Service Budget Unit Code	- 20201 -151
Office/Department	- Sheriff Administration
Major Service Area	- Public Protection

## Objectives & Performance Measures for 2017-18:

### Objective:

Continue to work on increasing alternative methods for the public to access our services.

### Performance Measure:

- Creation and implementation of Appointment Scheduler for public to schedule their own appointments for LiveScan, Concealed Weapons Permits, and Registrants.
- Reduction of phone calls and direct personnel time spent on scheduling appointments.
- Direct use of the PDF fillable forms by the public to obtain the information they desire, and reduction of the associated time spent by personnel in providing those forms directly.

### Objective:

Complete the DNA/Latent Print Project by remodeling of the Sheriff's Property Unit to accommodate on site DNA testing and Latent Print review.



# Sheriff's Services - Operations

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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.

## **Services Description:**

Sheriff's Services provide for either direct services or has oversight of all the duties of Sheriff, Coroner and Public Administrator. This unit is comprised of two distinct divisions; Administration and Operations.

Our Operations Division provides all front line law enforcement services and is responsible for the following functions:

## **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 Services (COPS)
- Neighborhood Watch
- Special Enforcement Detail (SED)
- Critical Incident Negotiations Team (CINT)
- Patrol USFS land
- Patrol Nevada County Lakes and Waterways
- Search and Rescue functions (NCSSAR)
- 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 Corps of Engineers
- Provide training and handout materials for businesses and schools
- Provide Threat Assessment for schools, NID, PG&E, etc.
- Coroner

The Nevada County Sheriff's Office currently has four sergeants and 25 deputies assigned to Nevada

City and one sergeant and two deputies assigned to Truckee. These two divisions, with the assistance of the dispatchers, handle all of the incidents occurring in the County, which totaled in excess of 39,000 for 2016. These incidents include homicides, sexual assaults, robberies, and major or serial theft cases and working with other State and local agencies in these investigative efforts.

The Nevada County Sheriff's Office Marine Patrol Unit includes a fleet of six vessels which are responsible for 103 lakes in Nevada County. During the boating season, 12 of these lakes are regularly patrolled. 47 lakes in the high country are periodically patrolled using the smaller vessels. Some lakes are not accessible by vehicle in the back country but are regularly used and are checked as needed.

There are two deputies assigned as School Resource Officers (SRO) that are responsible for 24 schools that have a total student population of 7,105 students. They work with students, parents and school officials in a number of areas including truancy issues, drug use, bullying issues, suspected child abuse investigations and meeting with the numerous schools, parents, school officials and multiple agencies regarding Lock Down policies. SRO's have taught classes for peer court, drug awareness and have counseled juveniles on drug addiction and various other topics.

All of the Operations Services of the Sheriff's Office work together to ensure the safety of the citizen and improve the quality of living in Nevada County.

## **Major Accomplishments in 2016-17:**

- The sheriff's office applied for and received an Off-Highway Vehicle grant (OHV) to patrol OHV lands both in Western and Eastern Nevada County for illegal OHV activity and mechanical administrative compliance.
- The Sheriff's Volunteers logged over 8,721 hours, and saving the County approximately \$201,298, as well as assisting the MCU in identifying a suspect and vehicle related to a burglary investigation.





# Sheriff's Services - Operations

- School Resource Officers and deputies assisted CHP with presenting the “Every 15 Minutes” program at Nevada Union High School (NUHS) and Bear River High School (BRHS).
- Seized approximately 0.78 pounds of heroin, 1.7 pounds of cocaine hydrochloride, 1.62 pounds of crystal methamphetamine, 94 vials of liquid LSD, 3.2 pounds of butane honey oil and dismantled 18 Butane Honey Oil Labs.

## Objectives & Performance Measures for 2017-18:

### Objective:

Continue to increase awareness of abuse of prescription medications, synthesized drugs, and the manufacturing of butane honey oil labs in Nevada County.

### Performance Measure:

- Successfully establish a working partnership with federal agencies.
- Actively track incidents of illegal use, overdose, sales and possession to establish a benchmark.

### Objective:

Continue to increase illegal drug awareness in local middle and high schools.

### Performance Measure:

- Complete a minimum of one on-site presentation for each local area middle and high school per year.
- Successful collaboration with the Community Recovery Resources and other local public safety agencies to assist in making presentations.

### Objective:

Increase awareness to illegal underage drinking in local schools.

### Performance Measure:

- Re-apply and obtain the ABC grant to offset costs.
- Complete school presentations for all schools in the County.
- Assist CHP with presenting the “Every 15 Minutes” program at NUHS and BRHS.

### Objective:

Maintain the quality of service provided to the community and reduce the call response time.

### Performance Measure:

- Selection of two new Neighborhood Watch deputies.
- Track response times to calls for service and reduce by 5%.

### Objective:

Utilize the State maintained databases to aid in major case management.

### Performance Measure:

- Completion of trainings geared towards crime scene evidence identification and collection.
- Catalog, inventory and scan all homicide cases (solved and unsolved) in the MCU records room and publish the list for cross-reference purposes.
- Develop a list of cold cases ranked by priority based on their solvability (e.g. suspect known, DNA available etc.).
- Input all missing person's cases over a year-old into NamUs system and collect biometrics, dental and DNA from appropriate sources (Phased Project).

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





# Sheriff Services (20201)

	15/16	16/17	16/17	17/18	17/18	% 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	20,419	14,000	37,950	34,000	34,000	142.9%
Fines, Forfeitures, & Penalties	32,743	25,080	31,974	24,040	24,040	-4.1%
Use of Money & Property	40,413	23,850	42,871	40,700	40,700	70.6%
Federal/State Intergovernmental	579,433	281,202	331,846	222,724	222,724	-20.8%
Charges for Services	159,620	128,925	126,998	127,875	127,875	-0.8%
Miscellaneous Revenues	160,275	38,000	116,609	40,000	40,000	5.3%
Other Financing Sources	3,207,627	3,861,321	3,355,668	3,673,226	3,673,226	-4.9%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	11,102,252	11,155,194	12,246,900	12,347,146	12,347,146	10.7%
<b>Total Revenues</b>	<b>15,302,781</b>	<b>15,527,572</b>	<b>16,290,816</b>	<b>16,509,711</b>	<b>16,509,711</b>	<b>6%</b>
<b>Expenses</b>						
Salaries & Benefits	10,279,177	10,553,799	10,984,157	11,511,418	11,511,418	9.1%
Services & Supplies	2,709,364	2,865,190	2,869,385	2,582,040	2,582,040	-9.9%
Other Charges	446,182	433,238	597,716	448,770	448,770	3.6%
Overhead Cost Plan (A87)	795,489	960,774	1,041,337	1,208,318	1,208,318	25.8%
Capital Assets	66,747	38,500	28,047	240,166	240,166	NA
Other Financing Uses	448,032	1,474,686	1,499,108	1,020,560	1,020,560	-30.8%
Interfund Activity	(268,354)	(341,061)	(272,668)	(234,024)	(234,024)	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>14,476,637</b>	<b>15,985,126</b>	<b>16,747,082</b>	<b>16,777,248</b>	<b>16,777,248</b>	<b>5%</b>
<b>Fund Balance Added (Used)</b>	<b>826,144</b>	<b>(457,554)</b>	<b>(456,266)</b>	<b>(267,537)</b>	<b>(267,537)</b>	
<b>Staffing:</b>	<b>74.00</b>	<b>74.00</b>	<b>74.00</b>	<b>73.00</b>	<b>73.00</b>	

## 2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	15,782,971	15,782,971	-
AUTOMATED WARRANT SYS	Fund # 1141	640	2,185	(1,545)
CIVIL FEE - AB709	Fund # 1168	12,600	18,560	(5,960)
ATTACHMENT ASSMT FEE	Fund # 1169	11,800	37,810	(26,010)
RURAL & SMALL CO L.A.P.	Fund # 1171	519,000	509,555	9,445
FED ASSET FORFEIT FUND	Fund # 1450	3,000	124,806	(121,806)
FINGERPRINT IDENT	Fund # 1453	27,000	21,678	5,322
LAW ENFORCEMENT SVC	Fund # 1642	106,000	89,435	16,565
GC 76104.6 STATE DNA ACT	Fund # 1675	45,200	190,248	(145,048)
ANTI-DRUG ABUSE/GANG DIV	Fund # 1679	500	-	500
ST ASSET FORFEITURE	Fund # 1680	1,000	-	1,000
		<b>16,509,711</b>	<b>16,777,248</b>	<b>(267,537)</b>

## Comments/Analysis of Differences:

### Public Hearing Comments:

Adopted as proposed.



# Dispatch Services – Regional Dispatch Center

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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 Regional Dispatch Services Division is under the command of the Sheriff's Administrative Captain. There is one Communications Manager who provides the daily management oversight of the division.

Dispatch services is often the first line of communication local law enforcement has with the community. Our Regional Dispatch Center has been responsible for all dispatch services for the Nevada County Sheriff's Office, the Nevada City Police Department, the Truckee Police Department and the Grass Valley Police Department. The Regional Dispatch Center also provides services to the City and County Animal Control Agencies and triage's numerous calls for search and rescue personnel throughout the County on a weekly basis. Additionally the Regional Dispatch Center provides services for the Nevada County Probation Department and the Nevada County District Attorney's Office. Lastly the Regional Dispatch Center acts a catchbasin for numerous after hours Public Works functions such as road hazards, water leaks, sewer emergencies, and traffic light malfunctions. Dispatch also functions as the 24 hour hit confirmation location for all local law enforcement agencies in the county.

The Regional Dispatch Center provides the following services 24 hours a day, 7 days a week:

- Answering and processing all incoming 9-1-1 phone calls.
- Answering and processing all incoming non-emergency phone calls.
- Creating calls for service and dispatching the appropriate agencies' resources.
- Maintaining accurate statuses of all field response units for the participating agencies.
- Entry and updates into the Department of Justice State and National Crime Information Center computer systems.

- Processing and clerical support for the Sheriff's Warrants Unit housed within the Communications Center.
- Alternate answer back-up 9-1-1 phone services for Sierra County Sheriff's Office.
- Participating in the Oasis Satellite Telephone System operated by the California State Office of Emergency Services.
- Monitoring of the NAWAS National Warning System operated by the Governors Office of Emergency Services.
- Operating the Code Red Emergency Communications Network which enables the Sheriff's Office to record, send and track personalized messages to thousands of Nevada County residents in seconds. Messages can notify and warn residents of evacuations, potential dangers in their neighborhoods, health warnings, as well as requesting assistance in looking for missing children and persons at risk.
- Maintaining the Emergency Action Plan's (EAP) for all of the dams and water ways within Nevada County.
- The Communications Manager also acts as the 9-1-1 County Coordinator – a position that is required by the State 9-1-1 Emergency Communications Branch. Through this position the Manager is responsible for all 9-1-1 routing and Emergency Services Numbers on the Master Street Addressing Guide (MSAG) in the County.

## Major Accomplishments in 2016-17:

- Dispatch has continued to experience staffing shortages yet has performed above average as compared to other state and local agencies.
- 97.45% of all incoming 9-1-1 calls were answered within 10 seconds. The California State average is 91.08%. 99.28% of all calls were answered within 15 seconds. This is despite having severe staffing shortages and several major events. In order to maintain eligibility for State 9-1-1 funding for equipment, PSAP's must answer 90% of 9-1-1 calls within 15 seconds.
- Answered over 30,664 9-1-1 calls and 99,201 non-emergency calls.
- Created 81,242 calls for service.



# Dispatch Services – Regional Dispatch Center

- Placed 28,816 outbound phone calls, most of which were to support requests from the field units.
- Replaced a defective battery back-up at the Sheriff's Office Truckee Substation that ensures the radio equipment on the East side of the County will still function in a power outage.
- Met quarterly with all user agencies to ensure desired levels of service are being met. As needed, the user group met more frequently. Completed over 150 discovery requests submitted by the District Attorney's office.
- Worked with Nevada County I.S. and Executive Information Systems (EIS) to switch to a new computer server that has drastically reduced downtime and server related slow-downs.
- Ongoing work with vendors to identify the most important areas for improvement to the radio system. Created a prioritized list and submitted the list for budget approval.
- The Communications Manager routinely meets with other jurisdictions and agencies to streamline processes and compare operations.

## Objectives & Performance Measures for 2017-18:

### Objective:

Reduce the number of non-emergency business calls coming into the Regional Dispatch Center, and track those call types while improving customer service.

### Performance Measures:

- Complete the reconfiguration of relevant phone lines.
- Maintain monthly statistics to examine the call volume on non-emergency business calls being routed through from all participating agencies within the Regional Dispatch Center.
- All non-emergency business calls are answered by Sheriff's Office Rood Building office staff during normal business hours.
- Minimize the time callers are placed on hold, freeing up 9-1-1 Dispatchers to handle emergency calls.
- Continue work on the phone system with County Information Services and AT&T.

### Objective:

Recruit and hire competent staff for vacant positions.

### Performance Measures:

- Complete the hiring process for three new Sheriff's Dispatchers.
- Complete training for three new Sheriff's Dispatchers.
- Reductions in overtime on shifts currently covered solely by overtime.

### Objective:

Develop and implement a public outreach / 9-1-1 education plan.

### Performance Measures:

- Reduce the number of 9-1-1 accidental and pocket dial calls.
- Increase the public knowledge of 9-1-1 services and what to expect when they call. This will primarily be through community and school focused presentations.
- Obtain resources from the national 9-1-1 for Kids program to be used during outreach presentations.

### Objective:

Continue to maintain positive customer satisfaction for Dispatch Services by continuing high levels of communications with participants and the community.

### Performance Measures:

- Continue quarterly meetings with participant agencies and addressing any concerns or issues raised.
- Provide detailed information to participants on biannual reconciliations and the budgeting process.
- Continue monitoring and responding to the Customer Satisfaction survey system which has been in place for several years.

Service Budget Unit Code	- 20204
Office/Department	- Sheriff
Major Service Area	- Public Protection





# Dispatch Services (20204)

	15/16	16/17	16/17	17/18	17/18	% 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	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	4,349	2,500	1,514	-	-	-100.0%
Charges for Services	810,966	845,496	715,000	860,412	860,412	1.8%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	799,383	863,115	696,376	882,782	882,782	2.3%
<b>Total Revenues</b>	<b>1,614,699</b>	<b>1,711,111</b>	<b>1,412,890</b>	<b>1,743,194</b>	<b>1,743,194</b>	<b>2%</b>
<b>Expenses</b>						
Salaries & Benefits	1,346,708	1,474,174	1,199,675	1,483,995	1,483,995	0.7%
Services & Supplies	103,582	96,918	89,599	101,292	101,292	4.5%
Other Charges	109,433	77,866	70,016	73,601	73,601	-5.5%
Overhead Cost Plan (A87)	57,531	50,253	56,246	87,044	87,044	73.2%
Capital Assets	-	11,900	-	-	-	-100.0%
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(2,556)	-	(2,646)	(2,738)	(2,738)	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>1,614,699</b>	<b>1,711,111</b>	<b>1,412,890</b>	<b>1,743,194</b>	<b>1,743,194</b>	<b>2%</b>
<b>Fund Balance Added (Used)</b>	-	-	-	-	-	
<b>Staffing:</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	
<b>2017/18 Fund Analysis:</b>						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
GENERAL FUND	Fund # 0101	1,743,194	1,743,194		-	
		<b>1,743,194</b>	<b>1,743,194</b>		-	

Comments/Analysis of Differences:

**Public Hearing Comments:**

Adopted as proposed.



# Truckee Operations

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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 in Truckee is under the command of the Jail Operations Lieutenant and provides bailiff, court holding and transportation services to the Superior Court as well as maintaining a Type 1 jail with beds for two female and eight male inmates plus housing for two inmate workers. The jail provides booking and jail services for federal, state and local agencies east of the Donner Summit. The jail also contracts with Placer County for booking services in the Lake Tahoe area. 800 people were booked at the Truckee jail during 2016.

The Truckee sub-station also serves the public protection and patrol operations for the unincorporated areas of the eastern side of the County. The staffing for Truckee patrol is one (1) sergeant and two (2) deputies. Their goals and objectives for the year are the same as for the Nevada City office. Additionally, the statistics generated for the Truckee operations is effectively incorporated in the Nevada City operations division and are reflected in Service Budget Unit 20201.

## Major Accomplishments in 2016-17:

- Finished remodel of the former Truckee station dispatch area to create a workstation for correctional staff.
- Finished renovated the central control panel for improved safety and security of staff and inmates.

## Objectives & Performance Measures for 2017-18:

### 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 Board of State and Community Corrections.
- Provide inmate commissary consistent with WBCF policies and procedures.

### Objective:

Efficiently manage jail population to avoid jail overcrowding in Truckee.

### Performance Measures:

- Work closely with the local court and allied law enforcement agencies to help manage pre-sentence inmates so as not to exceed 90% capacity.
- All time sensitive and/or medically sensitive inmates are transferred to the WBCF.
- No inmate to spend more than 4 consecutive days (96 hours) in the Truckee jail.

Service Budget Unit Code	- 20304
Office/Department	- Sheriff
Major Service Area	-Public Protection/Detentions & Corrections





# Truckee Operations (20304)

	15/16 <u>Actual</u>	16/17 <u>Adopted</u>	16/17 <u>Estimated</u>	17/18 <u>Proposed</u>	17/18 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	810	300	1,185	560	560	86.7%
Fines, Forfeitures, & Penalties	430	250	132	150	150	-40.0%
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	408,826	420,961	420,961	433,590	433,590	3.0%
Miscellaneous Revenues	165	-	-	-	-	NA
Other Financing Sources	137,377	139,340	134,570	140,911	140,911	1.1%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,193,333	1,284,149	1,198,023	1,433,063	1,433,063	11.6%
<b>Total Revenues</b>	<b>1,740,940</b>	<b>1,845,000</b>	<b>1,754,871</b>	<b>2,008,274</b>	<b>2,008,274</b>	<b>9%</b>
<b>Expenses</b>						
Salaries & Benefits	1,575,052	1,634,514	1,527,916	1,732,009	1,732,009	6.0%
Services & Supplies	64,415	84,571	77,716	91,381	91,381	8.1%
Other Charges	35,165	34,992	47,400	46,908	46,908	34.1%
Overhead Cost Plan (A87)	66,308	90,923	101,839	113,660	113,660	25.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	24,316	24,316	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>1,740,940</b>	<b>1,845,000</b>	<b>1,754,871</b>	<b>2,008,274</b>	<b>2,008,274</b>	<b>9%</b>
<b>Fund Balance Added (Used)</b>	-	-	-	-	-	
<b>Staffing:</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	
<b>2017/18 Fund Analysis:</b>						
					Fund Balance Added (Used)	
GENERAL FUND	Fund # 0101	Revenues	Expenses			
		2,008,274	2,008,274		-	
		<b>2,008,274</b>	<b>2,008,274</b>		-	

Comments/Analysis of Differences:

**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 wellbeing of all those in the Nevada City and Truckee Courthouse; all visitors, court personnel and judicial staff.

California Government Code Section 69922 requires the Sheriff to provide a law enforcement presence inside courtrooms whenever superior court is in session. They also assist the court attendants in family court as the need arises and assist with inmate transportation and building security when court is not in session.

Correctional Officers and Deputies are assigned as Transportation Officers. They oversee inmate movement not only within the courthouse, but all transportation issues within the Nevada County Jail system, including all outside medical appointments, inmate pickup and transportation both interstate and intrastate.

The Court Security Unit is commanded by the Sheriff's Corrections Captain and managed by the Sheriff's Corrections Executive Lieutenant.

## Major Accomplishments in 2016-17:

- In line with our objectives, the Transportation Unit moved over 4,245 inmates without incident within Nevada County and the State, as well as several intrastate transports (a 13.5% decrease).
- There were no attempted escapes during inmate movements or court sessions.
- As part of our objective to effectively and efficiently monitor suspicious, threatening or dangerous activities within the Courthouse, several additional cameras were added to the security system.

## Objectives & Performance Measures for 2017-18:

### Objective:

Continued effective and efficient monitoring and resolution of suspicious, threatening or dangerous activities within the courthouse.

### Performance Measures:

- Install alerts at all ingress/egress locations that ring up in Court Holding to advise of a breach of security.
- Finalize an updated Security Plan to include the Truckee Courthouse.

### Objective:

Eliminate the risk of violence to staff or inmates while transporting prisoners.

### Performance Measures:

- Have all transport vans installed with Havis insert that allows separation of inmates, as well as providing for video monitoring of inmates during transport.
- No incidents of violence to inmates during transportation.
- No incidents of violence to court staff or the general public during movements of inmates.

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



# Court Security (20101)

	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</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	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	883	883	NA
Other Financing Sources	1,023,384	900,000	912,000	910,000	910,000	1.1%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	77,703	328,971	453,078	654,812	654,812	99.0%
<b>Total Revenues</b>	<b>1,101,087</b>	<b>1,228,971</b>	<b>1,365,078</b>	<b>1,565,695</b>	<b>1,565,695</b>	<b>27%</b>
<b>Expenses</b>						
Salaries & Benefits	827,783	861,194	981,583	1,392,160	1,392,160	61.7%
Services & Supplies	3,629	8,995	7,803	20,507	20,507	128.0%
Other Charges	234,344	324,681	334,471	114,819	114,819	-64.6%
Overhead Cost Plan (A87)	35,331	34,101	41,221	38,209	38,209	12.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>1,101,087</b>	<b>1,228,971</b>	<b>1,365,078</b>	<b>1,565,695</b>	<b>1,565,695</b>	<b>27%</b>
<b>Fund Balance Added (Used)</b>	-	-	-	-	-	
<b>Staffing:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>9.00</b>	<b>9.00</b>	
<b>2017/18 Fund Analysis:</b>						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
GENERAL FUND	Fund # 0101	1,565,695	1,565,695		-	
		<b>1,565,695</b>	<b>1,565,695</b>		-	

**Comments/Analysis of Differences:**

**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 Correction's Division is under the command of a Sheriff's Captain. There is also one Sheriff's Lieutenant and one Correctional Lieutenant who have management responsibility for various functions. The Corrections Division operates three detention facilities: A primary jail, The Wayne Brown Correctional Facility (WBCF) in Nevada City, with a capacity of 288 beds (which includes five medical beds); the Nevada City Court Holding Facility which houses inmates only for court purposes on court business days; and the Truckee Jail, which is operated by the Corrections Division but covered under the separate Service Budget Unit of 20304.

The Corrections Division is required 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.

Inmates have access to 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 2016-17:

- During 2016, 46 students enrolled in the High School Equivalency Test (HiSet) program with 14 completing all 5 tests and earning a High School Equivalency certificate.
- Enrichment courses were offered through "The Great Courses" series. Students must have already completed high school. Students attend a series of college-level courses on DVD. A

total of 52 students enrolled and 42 received certificates upon completion.

- In cooperation with County Behavioral Health, the Jail offered the eight-week "Mindfulness Based Stress Reduction Program" to help inmates with depression, anxiety, PTSD, grief, insomnia and addiction issues. A total of 120 general population and 121 segregated inmates participated in the program.
- Eliminated a \$30,000 a year contract for inmate hair cutting services. Inmates now provide this service to themselves.
- The Sheriff's Office is partnering with Nevada County Probation and Nevada County HHS to provide in-house wraparound services to inmates that are sentenced to local detention pursuant to AB109. Services being offered include mental health counseling, job preparedness, substance abuse counseling, and other evidenced based treatment programs. These services will help bridge the gap between custody and supervised release.
- 47 inmates were registered to vote.
- Created Memorandum of Understanding (MOU) with Sacramento County Sheriff for Jail Based Competency Treatment (JBCT) for inmate housing.
- Partnered with Welcome Home Vets to offer counseling and therapy.
- Complied with the federal Prison Rape Elimination Act (PREA) by implementing policy and procedures for the recognition, reporting and investigation of sex crimes against inmates.

## Objectives & Performance Measures for 2017-18:

### Objective:

Purchase a body scanner to further assist in reducing the amount of contraband entering into the facility.

### Performance Measures:

- Provide number of incidents involving drugs inside facility to create a benchmark.
- Provide number of searches completed both by staff and K-9 to create a benchmark.



# Corrections

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**Objective:**

Ensure compliance with the Americans with Disabilities Act (ADA).

**Performance Measures:**

- Ensure all sinks are ADA accessible.
- Ensure all showers throughout facility are ADA accessible.

**Objective:**

Continue partnership with the US Marshals Service to utilize our available bed space, as this non-guaranteed revenue funding source continues to be an essential component of balancing the Sheriff's Office budget.

**Performance Measures:**

- Maintain an average of 46 federal inmates without limiting bed space available for local and AB 109 prisoners.
- Ensure our facility meets or exceeds the standards set forth by the US Marshal Service.

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





# Corrections (20301)

	15/16	16/17	16/17	17/18	17/18	% 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	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	2,963	2,000	3,179	2,500	2,500	25.0%
Federal/State Intergovernmental	50,524	52,000	60,085	52,000	52,000	0.0%
Charges for Services	1,870,460	1,450,000	1,560,000	1,405,000	1,405,000	-3.1%
Miscellaneous Revenues	147,078	62,750	94,100	94,000	94,000	49.8%
Other Financing Sources	3,224,171	3,613,682	3,434,113	3,597,914	3,597,914	-0.4%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	4,588,514	5,048,819	4,702,176	5,147,671	5,147,671	2.0%
<b>Total Revenues</b>	<b>9,883,709</b>	<b>10,229,251</b>	<b>9,853,653</b>	<b>10,299,085</b>	<b>10,299,085</b>	<b>1%</b>
<b>Expenses</b>						
Salaries & Benefits	7,178,403	7,601,333	7,172,871	7,311,676	7,311,676	-3.8%
Services & Supplies	1,491,245	1,551,640	1,451,554	1,462,397	1,462,397	-5.8%
Other Charges	399,078	346,548	336,023	349,555	349,555	0.9%
Overhead Cost Plan (A87)	784,253	816,175	885,915	1,031,773	1,031,773	26.4%
Capital Assets	43,383	-	23,900	-	-	NA
Other Financing Uses	153,933	164,193	152,193	198,618	198,618	21.0%
Interfund Activity	(210,532)	(219,018)	(218,082)	(92,094)	(92,094)	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>9,839,762</b>	<b>10,260,871</b>	<b>9,804,374</b>	<b>10,261,925</b>	<b>10,261,925</b>	<b>0%</b>
<b>Fund Balance Added (Used)</b>	<b>43,947</b>	<b>(31,620)</b>	<b>49,279</b>	<b>37,160</b>	<b>37,160</b>	
<b>Staffing:</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>58.00</b>	<b>58.00</b>	

## 2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	10,070,355	10,070,355	-
CORRECT'L TRG-SHERIFF	Fund # 1324	40,000	40,000	-
LDFP - LOC DET FACIL FUND	Fund # 1333	94,230	94,230	-
INMATE WELFARE FUND	Fund # 1339	94,500	57,340	37,160
		<b>10,299,085</b>	<b>10,261,925</b>	<b>37,160</b>

## Comments/Analysis of Differences:

### 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 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 2016-17:

- CFMG was awarded a two-year accreditation as an Institute for Medical Quality for Health Care Services rendered at a level exceeding that of the mandatory Title 15 standards.
- The Marriage Family Therapist provided on-going therapy and crisis intervention to 2,619 inmates, a decrease of 4.4% over last year. The Psychiatrist treated 996 inmates, an increase of 5.7% over last year. The Dentist treated 414 inmates a decrease of 3.0 %.
- CFMG staff administered 154,866 doses of medication a 9.3% decrease over last year. The Physician's Assistant examined 5,688 inmates (54.9% increase), and the Physician examined an additional 474 (11% increase).
- The Marriage Family Therapist's hours were increased from 15 hours a week to 40 hours a week at the Wayne Brown Correctional Facility. A part time Marriage Family Therapist was hired to work 8 hours a week at Juvenile Hall. Both MFT's share being on-call 24/7 for both facilities.

## Objectives & Performance Measures for 2017-18:

### Objective:

Continue to provide safe, therapeutic, professional quality health care that meets or exceeds the Board of State and Community Corrections (BSCC), Title 15 mandates, and Institute of Medical Quality Standards for Inmates incarcerated within the Nevada County Jails.

### Performance Measure:

- Have medical staff perform all booking assessments to ensure withdrawal protocols are identified while maintaining HIPPA compliant.
- Track number and type of medical grievances to ensure quality of work is being provided. Once benchmark is set, work to decrease the number by 5%.
- To afford medical privacy, ensure all grievances are answered only by medical professionals.
- Successful accreditation through the Institute of Medical Quality Standards.
- Increase Mindfulness programs by 3% and track decrease in inmate medication for anxiety and sleep disorders.

### Objective:

Facilitate a smooth transition into the community for our mentally ill population.

### Performance Measure:

- Continue work with mental health professionals throughout the community to help transition all mental health patients coming into and out of custody.
- Work with Health and Human Services Agency (HHSA) to ensure all eligible inmates are signed up for Medi-Cal to ensure their medications and treatment plans continue after incarceration without a gap in time.

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





# Inmate Medical Services (20302)

	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</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	60,014	60,000	58,750	60,000	60,000	0.0%
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	2,127,531	2,333,400	2,429,714	2,524,710	2,524,710	8.2%
<b>Total Revenues</b>	<b>2,337,545</b>	<b>2,543,400</b>	<b>2,638,464</b>	<b>2,734,710</b>	<b>2,734,710</b>	<b>8%</b>
<b>Expenses</b>						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	13,744	15,000	15,300	15,000	15,000	0.0%
Other Charges	2,323,801	2,528,400	2,623,164	2,719,710	2,719,710	7.6%
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>2,337,545</b>	<b>2,543,400</b>	<b>2,638,464</b>	<b>2,734,710</b>	<b>2,734,710</b>	<b>8%</b>
<b>Fund Balance Added (Used)</b>	-	-	-	-	-	

Staffing: None

**2017/18 Fund Analysis:**

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u>
				<u>Added (Used)</u>
GENERAL FUND	Fund # 0101	2,734,710	2,734,710	-
		<b>2,734,710</b>	<b>2,734,710</b>	-

Comments/Analysis of Differences:

**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.

The Animal Control Officers are responsible for cases relating to nuisances, animal bites, quarantines, animal abuse, and other issues relating to the community and animals within. Over the past few years they have also developed the techniques and skills to conduct felony animal abuse investigations. The Sheriff's Office is required to report all bites and quarantines to the health department for cross referencing.

## Major Accomplishments in 2016-17:

- Despite being short staffed, Animal Control Officers were able to handle all calls for service and conduct appropriate follow-up.
- 644 animals were brought into Sammie's Friends Animal Shelter.
- Animal Control responded to 3,846 calls for service, Animal Control wrote 1,404 reports (796 original reports and 608 supplements).
- In 2016 Animal Control issued 2,288 1-year dog licenses, 171 2-year dog licenses and 620 3-year dog licenses for a total of 3,132 licenses sold.
- 53 licenses we issued for service dogs.

## Objectives & Performance Measures for 2017-18:

### Objective:

Review and recommend updates to the County Codes for Animal Control and to the sheriff's department animal control procedures.

### Performance Measure:

- County Codes accurately reflect State law.

- County Codes accurately reflect the needs of the County and the citizens.
- Policy and procedure accurately reflect current laws.

### Objective:

Create "Hobby Breeder" as an alternative to Commercial Breeder permits and requirements, in cooperation with the Planning Department.

### Performance Measure:

- Establish a definition of Hobby Breeder.
- Establish overall needs for Nevada County.
- Present a Resolution to the Board of Supervisors.

### Objective:

Increase training and education for all Animal Control Officers.

### Performance Measure:

- Successful attendance of one Animal Control Officer at the Animal Care Conference.
- Successful attendance of two Animal Control Officers at the Advanced Animal Law Academy.

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



# Animal Control (20704)

	15/16 <u>Actual</u>	16/17 <u>Adopted</u>	16/17 <u>Estimated</u>	17/18 <u>Proposed</u>	17/18 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	88,192	75,800	76,800	76,800	76,800	1.3%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	2,034	2,180	2,180	1,980	1,980	-9.2%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	6,980	5,100	10,000	8,000	8,000	56.9%
Miscellaneous Revenues	2,483	-	-	-	-	NA
Other Financing Sources	35,207	45,000	46,000	45,200	45,200	0.4%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	613,733	722,383	680,691	810,022	810,022	12.1%
<b>Total Revenues</b>	<b>748,628</b>	<b>850,463</b>	<b>815,671</b>	<b>942,002</b>	<b>942,002</b>	<b>11%</b>
<b>Expenses</b>						
Salaries & Benefits	243,025	306,845	278,201	329,351	329,351	7.3%
Services & Supplies	418,675	427,457	416,940	531,915	531,915	24.4%
Other Charges	16,193	19,834	19,209	22,045	22,045	11.1%
Overhead Cost Plan (A87)	66,371	94,147	99,141	46,679	46,679	-50.4%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	37,536	40,000	40,000	50,032	50,032	25.1%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>781,801</b>	<b>888,283</b>	<b>853,491</b>	<b>980,022</b>	<b>980,022</b>	<b>10%</b>
<b>Fund Balance Added (Used)</b>	<b>(33,173)</b>	<b>(37,820)</b>	<b>(37,820)</b>	<b>(38,020)</b>	<b>(38,020)</b>	
<b>Staffing:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	

## 2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	940,022	940,022	-
WILSON FAMILY TRUST	Fund # 1355	1,600	40,000	(38,400)
ANIMAL HEALTH FUND	Fund # 1357	230	-	230
SPAY & NEUTER FUND	Fund # 1358	150	-	150
		<b>942,002</b>	<b>980,022</b>	<b>(38,020)</b>

## Comments/Analysis of Differences:

## Public Hearing Comments:

Adopted as proposed.



# Sheriff Low Level Offender/Parole – 2011 Realignment

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## Service Description:

Funding from the State for many public safety programs was realigned to counties with the 2011 Realignment effort. Some grant and other funding for Sheriff's programs and activities was redirected locally through realignment funding. Funds in this budget unit are included in the Local County Corrections Subaccount. Funds for the programs are statutorily directed through AB109 and AB118. They include Sheriff's Office responsibilities related to non-violent, non-serious, non-high-risk-sex offenders, which were previously eligible for commitment to state prison and parole, and are now being directed to local jurisdictions. This Service Budget Unit represents that portion of the Realignment Fund allocated according to the Community Corrections Plan for various Parole and Incarceration operations to the Sheriff's Office Corrections Unit.

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



## 2011 Rlgn–Low Level Offender/Parole (20113)

	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</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	-	1,392,599	1,213,000	1,371,070	1,371,070	-1.5%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
<b>Total Revenues</b>	<b>-</b>	<b>1,392,599</b>	<b>1,213,000</b>	<b>1,371,070</b>	<b>1,371,070</b>	<b>-2%</b>
<b>Expenses</b>						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	1,125,312	1,392,599	1,213,000	1,371,070	1,371,070	-1.5%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>1,125,312</b>	<b>1,392,599</b>	<b>1,213,000</b>	<b>1,371,070</b>	<b>1,371,070</b>	<b>-2%</b>
<b>Fund Balance Added (Used)</b>	<b>(1,125,312)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Staffing: None

### 2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - PUBLIC SAFETY	Fund # 1482	1,371,070	1,371,070	-
		<b>1,371,070</b>	<b>1,371,070</b>	<b>-</b>

Comments/Analysis of Differences:

### Public Hearing Comments:

Adopted as Proposed.



# 2011 Realignment - Trial Court Security

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## Service Description:

The State's portion of Trial Court Security funding comes from sales tax and motor vehicle license fees. Previously this state funding came from the Administrative Office of the Courts, but effective with 2011 Realignment, it now comes directly from the State Controller's Office as a realignment allocation. These funds are received in the 2011 Realignment Fund and passed through to the Sheriff's Court Security budget (Service Budget Unit 20101). This budget represents that portion of the 2011 Realignment Fund allocated to support Trial Court Security services provided by the Sheriff's Office.

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



## 2011 Realignment–Trial Court Security (20115)

	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</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	921,181	900,000	912,000	910,000	910,000	1.1%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
<b>Total Revenues</b>	<b>921,181</b>	<b>900,000</b>	<b>912,000</b>	<b>910,000</b>	<b>910,000</b>	<b>1%</b>
<b>Expenses</b>						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	1,023,384	900,000	912,000	910,000	910,000	1.1%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>1,023,384</b>	<b>900,000</b>	<b>912,000</b>	<b>910,000</b>	<b>910,000</b>	<b>1%</b>
<b>Fund Balance Added (Used)</b>	<b>(102,203)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Staffing: None

### 2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - PUBLIC SAFETY	Fund # 1482	910,000	910,000	-
		<b>910,000</b>	<b>910,000</b>	<b>-</b>

Comments/Analysis of Differences:

### Public Hearing Comments:

Adopted as proposed.



# Enhancing Law Enforcement Activities Realignment

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## Service Description:

Funding from the state for many public safety programs was realigned to counties with the 2011 Realignment effort. Some grant and other funding for Sheriff Services is redirected locally through realignment funding. Funds in this budget unit are included in the Local Law Enforcement Services Subaccount, and are currently funded through the State of California from motor vehicle license fees. This Service Budget Unit represents that portion of the Realignment Fund allocated for various Law Enforcement Services and investigations undertaken by the Sheriff's Office.

Funds from this SBU are specifically allocated and dispersed to the three Police Departments; Truckee, Nevada City and Grass Valley Police Department, and the District Attorney's Office. Additionally, some of these funds are specifically dedicated to offset Booking Fees, to fund Small Rural Sheriffs and some are targeted towards methamphetamine and other controlled substance suppression and eradication.

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





## 2011 Realignment–Law Enforcement Activities (20202)

	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</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	1,423,486	1,198,092	1,198,092	1,198,122	1,198,122	0.0%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
<b>Total Revenues</b>	<b>1,423,486</b>	<b>1,198,092</b>	<b>1,198,092</b>	<b>1,198,122</b>	<b>1,198,122</b>	<b>0%</b>
<b>Expenses</b>						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	300,000	300,000	300,000	300,000	300,000	0.0%
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	1,150,825	898,092	898,092	898,122	898,122	0.0%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>1,450,825</b>	<b>1,198,092</b>	<b>1,198,092</b>	<b>1,198,122</b>	<b>1,198,122</b>	<b>0%</b>
<b>Fund Balance Added (Used)</b>	<b>(27,339)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Staffing: None

### 2017/18 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u>
				<u>Added (Used)</u>
LRF 2011 - PUBLIC SAFETY	Fund # 1482	1,198,122	1,198,122	-
		<b>1,198,122</b>	<b>1,198,122</b>	<b>-</b>

### Comments/Analysis of Differences:

Allocations for the Community Corrections Subaccount (AB 109) go to the Sheriff (20113) and Probation (20114), with all unspent funds or usage of fund balance tracked in 20114.

### Public Hearing Comments:

Adopted as proposed.



