

**Measure K Fund 826 Total Requests (Capital Assets/Other)**  
**Budget FY 2023-2024**  
**Final Budget**

Department / Purpose	Proposed	Final	Increase/ Decrease
<b>Administrative Services</b>	<b>\$154,811</b>	<b>\$154,811</b>	<b>\$0</b>
Salary and Benefits (1) Administrative Analyst and (1) Administrative Technician to assist Sheriff/Probation with Purchasing and Contract Support (including staff time related to Measure K activities)	\$154,811	\$154,811	\$0
<b>Administrative Services: Buildings &amp; Grounds</b>	<b>\$280,000</b>	<b>\$416,717</b>	<b>\$136,717</b>
Restore Animal Care Services Roof and Kennels	\$180,000	\$220,000	\$40,000
Improve Access to Animal Care Services by Railroad (work to be completed by Public Works)	\$50,000	\$50,000	\$0
Add Fence and Gate at Animal Care Services Entrance	\$50,000	\$50,000	\$0
Generator Installation Project for Animal Care Services	\$0	\$96,717	\$96,717
<b>Information Technology</b>	<b>\$363,706</b>	<b>\$289,605</b>	<b>-\$74,101</b>
Sheriff Dept and Day Reporting Center Microwave Project <b>(Rebudget)</b> Courtthouse to Yuba County Sheriff Office & Yuba County Sheriff Office to Day Reporting Center - Redundancy for Sheriff Office.	\$50,000	\$13,985	(\$36,015)
Oregon Peak Improvements <b>(Rebudget)</b> All County Communication Repeaters will be connected to a new centralized battery backup system. This will replace a series of one off single battery and outdated UPS solutions that are end of life and currently supporting critical communication repeaters.	\$120,000	\$120,000	\$0
Public Safety Repeater Project <b>(Rebudget)</b> Increase - System Upgrade	\$193,706	\$13,622	(\$180,084)
Salary and Benefits for Business Systems Analyst - implementation of Sheriff Department Computer Aided Dispatch (CAD) System		\$141,998	\$141,998
<b>CDSA: Building</b>	<b>\$581,000</b>	<b>\$581,000</b>	<b>\$0</b>
Salary and Benefits for (2) Deputies Assigned to Code Enforcement Detail	\$281,000	\$281,000	\$0
Abatements	\$300,000	\$300,000	\$0

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<b>County Counsel</b>	<b>\$213,958</b>	<b>\$213,958</b>	<b>\$0</b>
Salary and Benefits for Staff Time Related to Measure K Activities (Extra Help, Office Staff, Attorney)	\$181,958	\$181,958	\$0
Consultant work for Multi-County Jail Mental Health Facility	\$32,000	\$32,000	\$0
<b>CAO: Emergency Services</b>	<b>\$220,125</b>	<b>\$220,125</b>	<b>\$0</b>
Salary and Benefits for portion of (1) Fire Prevention Officer	\$105,125	\$105,125	
Cal Fire Dispatch Foothill Services	\$115,000	\$115,000	
<b>District Attorney</b>	<b>\$786,378</b>	<b>\$836,378</b>	<b>\$50,000</b>
Salary and Benefits - Measure K Allocations	\$687,175	\$687,175	\$0
Public Safety Public Information Officer (20% DA Share)	\$24,096	\$24,096	\$0
Extra Help Data Project	\$31,107	\$81,107	\$50,000
Laptops (Replacements)	\$24,000	\$24,000	\$0
Programming for System Integrations with Sheriff's New Case and Jail Management Systems	\$20,000	\$20,000	\$0
<b>Human Resources</b>	<b>\$95,273</b>	<b>\$180,273</b>	<b>\$85,000</b>
Salary and Benefits for (1) HR Analyst I/II	\$95,273	\$95,273	\$0
Advertising for all Essential Services		\$85,000	\$85,000
<b>Probation</b>	<b>\$581,903</b>	<b>\$581,903</b>	<b>\$0</b>
Salary and Benefits - Measure K Allocations	\$501,553	\$501,553	\$0
Responder Health Program Cost	\$15,000	\$15,000	\$0
Trainer Costs	\$15,000	\$15,000	\$0
Training Materials	\$5,000	\$5,000	\$0
Training/Annual Conference for Peer Support Program	\$25,000	\$25,000	\$0
VW Multi-Dispensary Interview Center (MDIC) Rent	\$20,350	\$20,350	\$0

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<b>Probation: Juvenile Hall</b>	<b>\$179,143</b>	<b>\$179,143</b>	<b>\$0</b>
Salary and Benefits for (1) Social Clinical Worker (Yuba Share)	\$65,773	\$65,773	\$0
CFMG Increase in Services and Contract (Yuba Share)	\$113,370	\$113,370	\$0
<b>Sheriff: Animal Care Services</b>	<b>\$170,695</b>	<b>\$255,695</b>	<b>\$85,000</b>
Salary and Benefits - Measure K Allocations	\$165,895	\$165,895	\$0
Minor Equipment - IT Upgrades	\$4,800	\$4,800	\$0
Tranquilizing Net Launchers, Minor surgical equipment <b>(Rebudget)</b>		\$30,000	\$30,000
Surgical Equipment <b>(Rebudget)</b>		\$25,000	\$25,000
Shade Structures (Kennel Expansion) <b>(Rebudget)</b>		\$30,000	\$30,000
<b>Sheriff: Jail</b>	<b>\$993,456</b>	<b>\$1,103,956</b>	<b>\$110,500</b>
Salary and Benefits - Measure K Allocations	\$952,756	\$952,756	\$0
Day Reporting Center (DRC) Fence Repair (include slats) <b>(Rebudget)</b>	\$10,000	\$10,000	\$0
Day Reporting Center (DRC) Motorized Gate <b>(Rebudget)</b>	\$25,000	\$25,000	\$0
Safety Equipment - Measure K Allocations	\$5,700	\$5,700	\$0
Additional Jail Cameras & Installation <b>(Rebudget and increase)</b>		\$89,000	\$89,000
Sheriff Emergency Response Team (SERT) equipment <b>(Rebudget)</b>		\$21,500	\$21,500

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<b>Sheriff: Operations</b>	<b>\$5,423,497</b>	<b>\$5,565,182</b>	<b>\$141,685</b>
Salary and Benefits - Measure K Allocations	\$2,572,129	\$2,572,129	\$0
Cell Service - Measure K Phones (RIPA)	\$36,000	\$36,000	\$0
Taser Subscription/Night Vision Goggles, Laser Sights & Forward Looking Infra-Red (FLIR) through 1033 Program	\$83,940	\$83,940	\$0
CalTopo Subscription for Coordination with Zone Haven	\$3,700	\$3,700	\$0
License Plate Reader Camera Subscription <b>(Cost Increase)</b>	\$93,600	\$122,925	\$29,325
Tables and Chairs for North Training Room <b>(Purchase Completed)</b>	\$21,500	\$0	(\$21,500)
Safety Equipment - Measure K Allocations for K-9 SWAT <b>(Rebudget)</b>	\$15,305	\$15,305	\$0
Small Tools and Safety Equipment	\$20,000	\$20,000	\$0
Rapid DNA Supplies	\$34,200	\$34,200	\$0
Sheriff's Facility Perimeter Camera Recording Server (per Information Technology Recommendation)	\$53,000	\$53,000	\$0
Additional Mileage Charges for Use of Vehicles	\$286,113	\$286,113	\$0
IT Upgrades (per Information Technology Recommendation)	\$7,200	\$7,200	\$0
Dispatch Mapping System Upgrade <b>(Rebudget)</b>	\$5,800	\$5,800	\$0
VIPER Workstations for Dispatch <b>(Rebudget)</b>	\$72,000	\$72,000	\$0
Consultant for new Computer Aided Dispatch (CAD) System <b>(Rebudget)</b>	\$119,010	\$119,010	\$0
New Computer Aided Dispatch (CAD) System <b>(Rebudget and Cost Increase)</b>	\$2,000,000	\$2,080,000	\$80,000
YCSO/YCPD Dispatch Feasibility Study		\$17,500	\$17,500

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<b>Sheriff: Operations (continued)</b>			
Sales tax for Safety Equipment (i.e. Level 3 Rifle Plates & Carriers)		\$6,360	\$6,360
Buildout for patrol rifles		\$15,000	\$15,000
FLIR Drone Camera <b>(Rebudget)</b>		\$15,000	\$15,000
<b>Sheriff: Auto Service Fund</b>	<b>\$298,100</b>	<b>\$883,541</b>	<b>\$585,441</b>
Complete Build-outs of Vehicles Aquired in FY 22/23 <b>(Rebudget)</b>	\$298,100	\$410,600	\$112,500
Replacement Mobile Data Terminal <b>(Rebudget)</b>		\$87,500	\$87,500
Aluminum Kennel Box <b>(Rebudget)</b>		\$39,500	\$39,500
(2) Patrol Explorers <b>(Rebudget)</b>		\$147,400	\$147,400
(2) Sergeant Tahoes <b>(Rebudget)</b>		\$174,000	\$174,000
Sales Tax for Bearcat/SWAT Vehicle <b>(Rebudget)</b>		\$24,541	\$24,541
<b>Grand Total</b>	<b>\$10,342,045</b>	<b>\$11,462,287</b>	<b>\$1,120,242</b>