



Agenda Date: 12/4/2007
Agenda Placement: 6B

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Janice Donovan for Koford, Douglas - Sheriff - Coroner
Special Investigations Unit
REPORT BY: Janice Donovan, Sheriff's Administrative Manager, 259-8674
SUBJECT: Budget Transfer

RECOMMENDATION

Sheriff requests approval of Budget Transfer No. 10 increasing appropriations in the Napa Special Investigations budget by \$178,346 with offsetting revenues from the California Multi-jurisdictional Methamphetamine Enforcement Team (Cal-MMET) grant for various expenditures. (4/5 vote required)

EXECUTIVE SUMMARY

The Napa Special Investigations Bureau received permission from the Office of Emergency Services to continue expending CAL-MMET funds awarded in Fiscal Year 2006-2007 until December 31, 2007. This action increases appropriations for Fiscal Year 2007-2008 by \$178,346.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	Grant funds are provided by the State of California's Office of Emergency Services.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	Napa Special Investigations Bureau's plan to expend unused funds was accepted by the Office of Emergency Services. The grant period was extended to December 31, 2007.
Is the general fund affected?	No
Future fiscal impact:	None.

Consequences if not approved: If this budget transfer is not approved, the County will not be able to receive reimbursement for duties already performed. Funds will revert to the Office of Emergency Services.

Additional Information: None.

ENVIRONMENTAL IMPACT

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

BACKGROUND AND DISCUSSION

The Napa Special Investigations Bureau (NSIB) first received Cal-MMET funding in Fiscal Year 2006-2007. The funding period was extended to December 31, 2007. The rollover of \$178,346 will allow NSIB to continue targeting the domestic sources of methamphetamine, including but not limited to, precursor chemicals, diverted pharmaceuticals, clandestine laboratories and the enforcement of California Health and Safety Codes. Funds will be used to offset salaries, benefits, training and equipment for law enforcement efforts addressing methamphetamine related problems with the County.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Molly Rattigan