



Agenda Date: 5/2/2006
Agenda Placement: 6C

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: John Alexander - Acting Director
Corrections
REPORT BY: Judith Morasci, Admin Office Assistant , 253-4405
SUBJECT: Approval of Budget Transfer #63

RECOMMENDATION

Acting Director of Corrections requests approval of Budget Transfer No. 63 appropriating \$34,972 in the Corrections budget with offsetting revenues from the Inmate Welfare Fund to reimburse for costs associated with the Inmate Services Coordinator's position. (4/5 vote required)

EXECUTIVE SUMMARY

With the approval of this budget transfer request, the three Project 90 beds will enable more inmates to move sooner into Court order treatment by expanding the beds beyond what is currently available through Probation. The funding for the three beds will continue into next fiscal year and will provide an additional, local treatment resource, which will be more effective than having placement away from community resources and family, thereby increasing the ease of making the transition from treatment to home.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	County Counsel has determined that the Inmate Services Coordinator position is an allowable cost to be funded by the Inmate Welfare Fund. At the time the budget was originally adopted the General Fund was contributing the entire amount for this position.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	By funding the position through the Inmate Welfare Fund, it allows for General Fund dollars to be used for such things as residential treatment beds.

	Currently inmates awaiting residential treatment programs are held in the jail for extended periods of time because few treatment beds are available.
Is the general fund affected?	No
Future fiscal impact:	Funds will be transferred from the Inmate Welfare Fund each year to continue support of this position.
Consequences if not approved:	The General Fund will continue to support the position and funds will not be available for things such as residential treatment which may increase the jail's population causing unnecessary over-crowding situations.
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

Approval of the requested budget transfer will increase revenues in the Department's budget. County Counsel has reviewed the job description of the Inmate Services Coordinator and has determined that the cost of this position is an allowable expense of the Inmate Welfare Fund. The General Fund savings will be used to purchase three beds at Project 90 for inmates who have been ordered by the Court to be placed into a residential treatment program. The purchase of the three beds will assist Corrections in reducing the overall inmate population in the jail and increase available bedspace. Currently, there is a shortage of available placement beds for inmates awaiting Court ordered residential treatment.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Helene Franchi