



A Tradition of Stewardship  
A Commitment to Service

Agenda Date: 6/6/2017

Agenda Placement: 6A

## NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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**TO:** Board of Supervisors  
**FROM:** Mary Butler - Chief Probation Officer  
Probation  
**REPORT BY:** Ferlyn Buenafe, Staff Services Manager - 707.253.4126  
**SUBJECT:** Budget Transfer from Probation

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### **RECOMMENDATION**

Chief Probation Officer requests the following actions for Probation related activities : (4/5 vote required)

1. Approval of Budget Transfer No. PRO002 for the Title IV-E program increasing appropriations by \$30,000 with offsetting revenue from Federal and State funding and increasing Probation revenue by the corresponding amount for increased group home activity; and
2. Approval of Budget Transfer No. PRO003 from the Asset Forfeiture fund increasing appropriations by \$3,000 from fund balance for the upgrade of the Napa Special Investigation Bureau (NSIB) vehicle radio.

### **EXECUTIVE SUMMARY**

Two (2) budget adjustments are necessary to reflect an increase in revenue and expenditures for the FY 2017-2018 budget affecting the Title IV-E and Asset Forfeiture subdivisions.

### **FISCAL IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	Both the Title IV-E and Asset Forfeiture subdivisions are Special Revenue Funds. For Title IV-E , the increased expenditures will be offset by Federal and State funds. The department receives funding for the Asset Forfeiture fund from the NSIB Services Trust Account. The requested increase in

appropriations will be from fund balance.

The appropriate amounts for the Transfers In and Transfers Out accounts in the Probation budget and Special Revenue funds will be reviewed and approved by the ACO.

Is it Mandatory or Discretionary? Mandatory

Is the general fund affected? Yes

Future fiscal impact: There is no fiscal impact for the Title IV-E subdivision; expenses incurred are reimbursed by Federal and State funds. It is expected an additional \$30,000 will be expended resulting from increased group home activities and Title IV-E eligible activity.

For the Asset Forfeiture funds, it is expected less funds will be available in FY 2017-2018 due to increased expenses in the current fiscal year for purchasing an upgraded car radio for the department's Napa Special Investigations Bureau (NSIB) vehicle.

Consequences if not approved: There will not be adequate spending authority for the remainder of the fiscal year.

Additional Information:

### **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 budget adjustments are necessary to provide sufficient appropriation authority for expenditures through the end of the fiscal year.

For the requested Transfers Out related to expenditures in the Title IV-E fund, there will be offsetting revenues from Federal and State funding. The requested increase in the Transfers Out for the Asset Forfeiture fund will come from fund balance. The increased expenditures resulted from a purchase of an upgraded car radio for the department's Napa Special Investigation Bureau (NSIB) vehicle assigned to this program. The same radio is used by the Sheriff department and Napa Police department increasing communication and interoperability with these agencies.

### **SUPPORTING DOCUMENTS**

None

CEO Recommendation: Approve

Reviewed By: Helene Franchi