



A Tradition of Stewardship
A Commitment to Service

Agenda Date: 8/14/2018

Agenda Placement: 6B

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors

FROM: DINA JOSE - Acting Director
Corrections

REPORT BY: Leigh Sharp, Management Analyst II - 707-253-4825

SUBJECT: Establish New Division for Department of Corrections and make the necessary budget adjustments to establish appropriations for operation of the Re-entry Facility

RECOMMENDATION

Acting Director of Corrections requests the following related to operation of the Re-entry Facility:

1. Create a new division in Fund 1000 (14010 Re-entry) and three new subdivisions (14010-00 Re-entry Administration, 14010-01 Re-entry Law Enforcement Operations, and 14010-02 Re-entry Culinary/Household) related to operation of the Re-entry Facility; and
2. Authorize the Auditor Controller to process Budget Transfer No. COR001, increasing appropriations for 14010 by \$2,414,863 with offsetting revenue of \$1,501,000 from the CEO-Local Community Corrections Special Revenue Fund and \$913,863 from the Correction Department's General Fund operating budget. (4/5 vote required)

EXECUTIVE SUMMARY

A new division and associated subdivisions are being created within the Department of Corrections to track the funds received and expended by the Department of Corrections for operation of the Re-entry Facility.

The item further authorizes the Auditor Controller process Budget Transfer COR001 to establish a budget for the new division, increasing revenue and appropriations in the new Re-entry subdivisions with offsetting transfers from the Corrections subdivisions with no net impact to the County General Fund. Appropriations in the new division will be \$2,414,863 with offsetting revenue of \$1,501,000 from the CEO-Local Community Corrections Special Revenue Fund and \$913,863 from the Correction Department's General Fund operating budget.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	This action creates a new division (14010) and subdivisions within Napa County Department of Corrections for operation of a Re-entry Facility and establishes revenue and appropriations for the new division. Increases in appropriations for the new division are offset by decreases in appropriation from the Corrections division (14000) with no net impact to the County General Fund.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	Creation of a new division in the Corrections Department will allow for better tracking and management of funds received and expended by the department to operate the new Re-entry Facility.
Is the general fund affected?	No
Future fiscal impact:	In future fiscal years, the Corrections Department will budget for operation of the Re-entry Facility in the new division and subdivisions.
Consequences if not approved:	If a new division and subdivisions are not created for the Re-entry Facility, it will be more difficult to track and monitor revenue and operating expenses for the facility.

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 Re-entry Facility will provide a transitional step for Napa County inmates to move back into the community and will increase the likelihood of success for program participants leading to reduced recidivism. The Re-entry Facility will be the first in California to be operated by Correctional and Probation Officers. Napa County Department of Corrections and Napa County Probation Department will jointly staff the facility. Construction of the facility is currently under way and the facility is expected to be operational by the end of 2018. In preparation for operation, the Department of Corrections is seeking to create a separate division within the department to track and monitor revenue and expenses related to operation of the facility.

The action today will create a Re-entry division (14010) and three subdivisions (14010-00 Administration, 14010-01 Law Enforcement Operations, and 14010-02 Culinary/Household) within the Department of Corrections. The action will further authorize the Auditor Controller to make necessary budget transfer to increase revenues and appropriations for each of the Re-entry subdivisions with offsetting transfers from the Corrections subdivisions and no net increase to the County General Fund.

Revenue in 14010-00 and 14010-01 will increase by \$300,200 and \$1,200,800, respectively and will decrease by

\$1,501,000 in 14000-00. Appropriations in 14010-00, 14010-01, and 14010-02 will increase by \$723,283, \$1,630,085, and \$61,495 respectively with offsetting decreases in appropriations from 14000-00 (\$2,315,118), 14000-01 (\$38,250), 14000-02 (60,325) and 14000-03 (\$1,170).

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Mary Booher