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Master Report

File Number: 16-0335

***File ID #:** 16-0335

Agenda Item Type:

Status: Department Matters

Version: 1

Reference:

Gov Body: Community Corrections Partnership

Created: 03/28/2016

Agenda Title: The Probation Department, through the Community Corrections Center (CCC), is requesting an additional \$15,000 in budget appropriations for current FY 2015/2016 for transitional housing.

Final Action:

Title: The Probation Department, through the Community Corrections Center (CCC), is requesting an additional \$15,000 in budget appropriations for current FY 2015/2016 for transitional housing and requesting approval to move any unspent budget appropriation from the transportation line item to the transitional housing line item. The request of additional \$15,000 is recommended to be funded through the Community Corrections (formerly Local Community Corrections AB109) fund balance.

Notes:

Agenda Date: 03/30/2016

Agenda Number: 13.

Sponsors:

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Attachments:

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Contact: Andrew Craven, Deputy Chief Probation Officer

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Approval History

Version	Date	Approver	Action

History of Legislative File

Version:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Community Corrections Partnership	03/30/2016					

Text of Legislative File 16-0335

The Probation Department, through the Community Corrections Center (CCC), is requesting an additional \$15,000 in budget appropriations for current FY 2015/2016 for transitional housing and requesting approval to move any unspent budget appropriation from the transportation line item to the transitional housing line item. The request of additional \$15,000 is recommended to be funded through the Community Corrections (formerly Local Community Corrections AB109) fund balance.

Emergency Housing for FY 2015/2016 budget appropriation is \$45,800. Expenditures through February 2016 total \$39,001, leaving a remaining balance of \$6,799 in the budget. At this time, the expenditure pattern per month is \$8,300 serving 13 clients, estimating \$33,200 for the remaining 4 months of the fiscal year, leaving a shortfall of \$26,400.

The estimated savings projected in the transportation line item at the end of fiscal year 2015/2016 is approximately \$11,401. Along with the savings of \$11,401 and the additional requested budget appropriation of \$15,000, the CCC will be able to serve the clients needs throughout the remainder of the year at the current level.