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# County of El Dorado

## Legislation Details (With Text)

| | | | |
|---|---|---|---|
| **File #:** | 14-1100 **Version:** 1 | | |
| **Type:** | Agenda Item | **Status:** | Approved |
| **File created:** | 8/4/2014 | **In control:** | Board of Supervisors |
| **On agenda:** | 8/12/2014 | **Final action:** | 8/12/2014 |
| **Title:** | Chief Administrative Office recommending the Board approve the attached Fiscal Year 2013/14 budget transfer reducing appropriations in the Probation Department budget by $43,855 and increasing appropriations in the Facilities budget by $43,855 to correctly appropriate utility expenses at the Juvenile Hall. (4/5 vote required)<br><br>FUNDING: General Fund. | | |
| **Sponsors:** | | | |
| **Indexes:** | | | |
| **Code sections:** | | | |
| **Attachments:** | 1. A - Budget Transfer 8-12-14 | | |

| Date | Ver. | Action By | Action | Result |
|---|---|---|---|---|
| 8/12/2014 | 1 | Board of Supervisors | Approved | Pass |

Chief Administrative Office recommending the Board approve the attached Fiscal Year 2013/14 budget transfer reducing appropriations in the Probation Department budget by $43,855 and increasing appropriations in the Facilities budget by $43,855 to correctly appropriate utility expenses at the Juvenile Hall. (4/5 vote required)

**FUNDING:** General Fund.

| **BUDGET SUMMARY:** | |
|---|---|
| Total Estimated Cost…… | $43,855 |
| | |
| Budget - Current FY……..… | $43,855 |
| Budget - Future FY…… | |
| | |
| New Funding…… | |
| Savings…….. | |
| Other…….. | |
| Total Funding Available…… | |
| | |
| Change To Net County Cost…… | $0 |

**Fiscal Impact/Change to Net County Cost**
No impact to Net County Cost. This is a transfer out of one General Fund budget into another.

**Background**
In past years the Probation Department incurred all expenses related to the Juvenile Hall. The


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Facilities Division of the CAO's office manages the Joint Occupancy Agreement with the Judicial Council of California for the shared space at the Juvenile Hall. This Agreement allows for the County to bill the Courts for a portion of utility and maintenance expenses at the facility. The Courts require a very detailed billing for these expenses. In an effort to improve efficiency, it made sense for Facilities to process the utility bills for the Juvenile Hall and have data readily available rather than requesting it from Probation on a quarterly basis.

**Reason for Recommendation**
The Facilities Division has been paying the utility bills at the Juvenile Hall in FY 2013/14. This change in processing occurred after the budget was adopted aappropriatedet was appropriated in the Probation Department. This budget transfer moves appropriations to the division wherein the expenses were incurred.

**Clerk of the Board Follow Up Actions**
Following approval forward signed budget transfer to the Auditor-Controller's office for processing.

**Contact**
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