



Legislation Details (With Text)

File #: 16-0403 **Version:** 1

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File created: 4/8/2016 **In control:** Board of Supervisors

On agenda: 5/17/2016 **Final action:** 5/17/2016

Title: Probation Department, through the Community Corrections Partnership (CCP), recommending the Board:
1) Approve a request for an additional \$15,000 in budget appropriations in Fiscal Year 2015/16 for the Probation Department Emergency Housing line item;
2) Approve the \$15,000 budget transfer to increase Probation and Chief Administrative Office SRF-Community Corrections budget revenue/expenditures (4/5 vote required); and
3) Authorize the use of any unspent budget appropriations, within the CCP Fiscal Year 2015/16 approved budget, from the Probation Department transportation line item to the Emergency Housing line item.

FUNDING: Community Corrections (formerly Local Community Corrections AB109) fund balance.

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - CCP item 16-0335 5/17/16, 2. B - CCP 15-16 Budget 5/17/16, 3. C - CCP BT 5/17/16

Date	Ver.	Action By	Action	Result
5/17/2016	1	Board of Supervisors	Approved	Pass

Probation Department, through the Community Corrections Partnership (CCP), recommending the Board:

1) Approve a request for an additional \$15,000 in budget appropriations in Fiscal Year 2015/16 for the Probation Department Emergency Housing line item;
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3) Authorize the use of any unspent budget appropriations, within the CCP Fiscal Year 2015/16 approved budget, from the Probation Department transportation line item to the Emergency Housing line item.

FUNDING: Community Corrections (formerly Local Community Corrections AB109) fund balance.

DEPARTMENT RECOMMENDATION

Probation Department, through the Community Corrections Partnership (CCP), is recommending the Board approve a request for an additional \$15,000 in budget appropriations in FY 2015/2016 for the Probation Department Emergency Housing line item; approve the \$15,000 budget transfer to increase Probation (254100/2020 & 4300) & CAO SRF-Community Corrections (7777230/0001 & 7000) budget revenue/expenditures and; authorize the use of any unspent budget appropriations, within the CCP FY2015/16 approved budget, from the Probation Department transportation line item to the Emergency Housing line item.

The CCP approval (File #16-0335, item 13) was obtained at the March 30, 2016 meeting.

DISCUSSION / BACKGROUND

The Community Corrections Partnership (CCP) Emergency Housing for FY 2015/2016 budget appropriation is \$45,800 as approved by the Board on 8/18/15 (File #15-0933). 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 \$26,401.

The estimated projected year-end savings in the transportation line item is approximately \$11,401. Along with the savings of \$11,401 and the additional requested budget appropriation of \$15,000, the Community Corrections Center will be able to satisfy housing needs throughout the remainder of the fiscal year.

ALTERNATIVES

N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Community Corrections Partnership and CAO's Office

CAO RECOMMENDATION

Approve the Department's recommendation.

FINANCIAL IMPACT

No fiscal impact to General Fund.

All funding is through the Community Corrections (formerly Local Community Corrections AB109) fund balance

CLERK OF THE BOARD FOLLOW UP ACTIONS

Obtain Board signature on budget transfer and route to the Auditor's Office for posting.

STRATEGIC PLAN COMPONENT

CONTACT

Brian Richart, Chief Probation officer, 530-621-5625