



# County of El Dorado

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## Legislation Text

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

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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.

### **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**

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