

Unclassified Administrative Expenses

Summary by Reserve

Cost Center	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Community Initiative Grant Program	\$83,866	\$0	\$99,979	\$0	\$0
Behavioral Health Services - Youth	0	200,000	200,000	0	0
Employment Services - Housing Blueprint	0	200,000	200,000	0	0
Savings from Reorganizations	0	(1,000,000)	0	0	0
Incentive Reinvestment Initiative	0	0	0	0	(1,200,000)
Total Expenditures	\$83,866	(\$600,000)	\$499,979	\$0	(\$1,200,000)

FY 2015 Funding Adjustments

The following funding is required to support the FY 2015 program:

- ◆ **Incentive Reinvestment Initiative** **(\$1,200,000)**
 A decrease of \$1,200,000 reflects anticipated savings from the Incentive Reinvestment Initiative. The Incentive Reinvestment Initiative was established in FY 2014 to encourage staff to identify additional savings and efficiencies by allowing County departments to retain a portion of the savings generated to reinvest in employees. General Fund agencies are challenged to save an amount equal to 1 percent of their personnel budget. Of the total amount identified, 50 percent will be returned to the General Fund and the remaining 50 percent will be retained by agencies and reinvested in employee training, conferences, and other employee development and succession planning opportunities. These savings will be spread to participating agencies as part of the FY 2015 *Third Quarter Review*.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Third Quarter Adjustments** **\$1,000,000**
 As part of the FY 2014 *Third Quarter Review*, the Board of Supervisors approved funding of \$1,000,000 that is fully offset by a decrease of \$1,000,000 in Agency 89, Employee Benefits, resulting in no net impact to the County. Savings of \$1.0 million were included in Agency 87 to balance the FY 2014 Adopted Budget Plan based on efficiencies to be identified during the fiscal year. These savings were identified in Agency 89, as expenditures for employer group health insurance were lower than previously anticipated as the result of lower than budgeted premium increases as of January 1, 2014.
- ◆ **Carryover Adjustments** **\$99,979**
 As part of the FY 2013 *Carryover Review*, the Board of Supervisors approved encumbered carryover of \$99,979 in Operating Expenses for the Community Initiative Grant Program.