

Unclassified Administrative Expenses

Summary by Reserve

Cost Center	FY 2015 Actual	FY 2016 Adopted Budget Plan	FY 2016 Revised Budget Plan	FY 2017 Advertised Budget Plan
Community Initiative Grant Program	\$2,000	\$0	\$1,925	\$0
Incentive Reinvestment Initiative	0	(1,200,000)	(1,200,000)	0
Reserve for Ad-Hoc Police Practices Review				
Commission Recommendations	0	0	0	7,500,000
Total Expenditures	\$2,000	(\$1,200,000)	(\$1,198,075)	\$7,500,000

FY 2017 Funding Adjustments

The following funding is required to support the FY 2017 program:

- Reserve for Ad-Hoc Police Practices Review Commission Recommendations** **\$7,500,000**
 Funding of \$7,500,000 is held in reserve for implementation of the recommendations of the Ad-Hoc Police Practices Review Commission. The commission was formed to review all Police Department policies related to critical incidents, including those policies related to use-of-force training, threat assessments, the Internal Affairs Division, and the release of information. The commission has recommended changes to the Police Department's policies and procedures as well as changes that will require the collaboration of multiple County agencies through the Diversion First initiative to redirect individuals with mental illness from the judicial system into the health care system. This initial funding will be reallocated to agencies based on priorities identified by the Board of Supervisors. It is anticipated that additional funding will be required in future years to fully implement the commission's recommendations.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- Carryover Adjustments** **\$1,925**
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered carryover of \$1,925 in Operating Expenses for the Community Initiative Grant Program.