

## ATTACHMENT 2

### FY2021-22 Revised Recommended Budget NEW/ENHANCED PROGRAMS

The Revised Recommended Budget includes funding for new or enhanced programs ("Growth" requests) of \$35,104,354 (\$26.0 million Net County Cost) in the General Fund as summarized in the table below.

#### Funded - General Fund - New or Enhanced Programs (Summary)

Department/Budget Unit	Total Appropriations	Revenue/ Reimbursement	Net County Cost	FTE
Assessor	\$125,000	\$0	\$125,000	0.0
District Attorney	\$219,176	\$219,176	\$0	1.0
Sheriff	\$1,758,401	\$0	\$1,758,401	15.0
County Executive Cabinet	\$490,981	\$0	\$490,981	2.0
Financing-Transfers/Reimbursement	\$4,500,000	\$0	\$4,500,000	0.0
Non-Departmental Costs/General Fund	\$250,000	\$0	\$250,000	0.0
Planning and Environmental Review	\$15,000	(\$60,000)	\$75,000	0.0
Data Processing-Shared Systems	\$14,926,094	\$0	\$14,926,094	0.0
Department Of Finance	\$492,692	\$418,786	\$73,906	4.0
Animal Care And Regulation	\$124,668	\$0	\$124,668	0.0
Regional Parks	\$601,022	\$27,994	\$573,028	5.0
Child, Family and Adult Services	\$127,731	\$127,731	\$0	1.0
Child Support Services	\$2,534,354	\$2,534,354	\$0	25.0
Correctional Health Services	\$18,415	\$0	\$18,415	0.0
Health Services	\$317,124	\$126,173	\$190,951	1.0
Human Assistance-Administration	\$8,244,843	\$5,339,524	\$2,905,319	0.0
Juvenile Medical Services	\$2,853	\$0	\$2,853	0.0
Probation	\$356,000	\$356,000	\$0	0.0
<b>Total General Fund</b>	<b>\$35,104,354</b>	<b>\$9,089,738</b>	<b>\$26,014,616</b>	<b>54.0</b>

Exhibit A to this attachment provides the details on funded new or enhanced program requests in the General Fund.

Non-General Fund Growth, some of which is linked to General Fund Growth for Financing-Transfers/Reimbursement, totals \$6,750,758 as summarized below.

**Funded - Non-General Fund - New or Enhanced Programs (Summary)**

<b>Department/Budget Unit</b>	<b>Total Appropriations</b>	<b>FTE</b>
Airport System	\$1,500,000	0.0
Airport-Cap Outlay	\$425,000	0.0
Capital Construction	\$4,000,000	0.0
Department of Technology	\$125,996	1.0
General Services	\$199,762	3.0
Solid Waste Authority	\$500,000	0.0
<b>Total Non-General Fund</b>	<b>\$6,750,758</b>	<b>4.0</b>

Exhibit B to this attachment provides the details on funded new or enhanced program requests in funds other than the General Fund.