



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$350,479	\$0	\$587,988	\$0
Contractual Services	\$80	\$0	\$0	\$0
Materials & Supplies	\$34,063	\$0	\$28,971	\$0
Internal Services	\$109,881	\$0	\$134,963	\$0
<b>Total GF/non-GF</b>	<b>\$494,503</b>	<b>\$0</b>	<b>\$751,922</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$494,503</b>		<b>\$751,922</b>	
<b>Program FTE</b>	3.00	0.00	5.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 40003-20 Health Department Leadership Team Support

Two new positions were added to address the staffing needs of the new Gladys McCoy Building. A contract employee was converted to a permanent FTE. This permanent FTE now staffs the main reception desk in the lobby of the McCoy and an additional FTE to provide breaks and back-up coverage, along with facilities and building support (e.g. loading dock assistance, office management services for all floors, micro marketplace, gym, supply rooms, etc.)