

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$524,239	\$0	\$396,388	\$0
Contractual Services	\$32,714	\$0	\$0	\$0
Materials & Supplies	\$11,809	\$0	\$158	\$0
Internal Services	\$111,409	\$0	\$71,389	\$0
Total GF/non-GF	\$680,171	\$0	\$467,935	\$0
Program Total:	\$680,171		\$467,935	
Program FTE	5.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 40003 Health Department Leadership Team Support

The pandemic, telework and neighborhood safety created new challenges and opportunities. Staff coordinated the Future of Work efforts for the department. This required tracking the schedule and space needs for almost 2,000 regular, temporary and contingent staff. Clients and community members experiencing houselessness and poverty have congregated in the areas immediately surrounding the Gladys McCoy building. This team has helped clients connect with services while also planning for and responding to critical safety issues. The members of this team are prioritizing in-person support and are transitioning back to in-person or hybrid work schedules.

The 1.00 FTE decrease is an unfilled position being reclassified and moved to the Finance & Business Management Division.