

Program #40040D - Budget Project Manager

3/7/2022

Department: Health Department **Program Contact:** Angel Landron Gonzalez
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

This program offer adds a project manager to lead the annual budget process for one of the County's largest and complex departments. This position will help lead the development of a \$400M+ budget, with more than 90 distinct program offers.

Program Summary

The Budget Team provides budget development and management services throughout the year. With an estimated \$400M budget for FY23, more than 90 program offers, and several governing boards, the department has one of the most complex budget processes in the County. This program offer supports the addition of a project manager. The project manager will coordinate the annual budget process and mid-year adjustments. This new position will help better distribute the workload that has increased significantly in the last two fiscal years. The project manager will also lead division and department wide special projects.

The Financial and Business Management division is committed to centering equity in policy and practice and in service to the Health Department's value of racial equity and mission to reduce health disparities. The division will continually invest time and resources into identifying and then dismantling internal and external structures that contribute to inequity, including the culture of white supremacy. The division employs a finance strategy to preserve critical services and support infrastructure for improved health outcomes. We strive to build trusting partnerships with community partners we depend on and we genuinely engage with communities and staff to drive positive changes, especially in the areas of business, operational and financial management. We pride ourselves on our ability to recruit, retain and promote a diverse, inclusive and high-performing workforce. The division is working to advance the objectives outlined in the Workforce Equity Strategic plan by committing resources for an equity and inclusion committee and operationalizing its policy recommendations.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	# of Budget Modifications Processed, keeping the revised budget accurate	N/A	N/A	N/A	100
Outcome	% of budget modifications scheduled within 5 days of receipt	N/A	N/A	N/A	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$140,095	\$0
Total GF/non-GF	\$0	\$0	\$140,095	\$0
Program Total:	\$0		\$140,095	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

As the department's budget and services expand, this team has seen a significant increase in workload volume. Budget modification volume has quadrupled with 24 in 2019, 29 in 2020, 74 in 2021 and 55 in the first six months of 2022. Increasing the team's staffing is essential to ensure compliance and timely adoption of the budget.