

Legal / Contractual Obligation

n/a

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,893,867	\$0	\$2,253,723	\$0
Contractual Services	\$106,222	\$0	\$25,000	\$0
Materials & Supplies	\$79,091	\$0	\$226,781	\$0
Internal Services	\$296,667	\$0	\$290,867	\$0
Total GF/non-GF	\$2,375,847	\$0	\$2,796,371	\$0
Program Total:	\$2,375,847		\$2,796,371	
Program FTE	11.80	0.00	14.80	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes**Last Year this program was:** FY 2021: 40046 Organizational Development

When COVID emerged in our community, Public Health leaders requested additional capacity to support the response. All members of the Communications and Marketing Team were fully deployed to develop communications in over 20 languages and staff a robust web and social media presence. The team did not have the capacity to develop internal messaging on culture change. Internal communications were significantly curtailed.

Both the Learning and Development Team and the Office of Equity and Inclusion pivoted to support our new contact tracing workforce with anti-racism coaching, onboarding, and training. Training shifted to remote platforms with updated and adapted curricula and incorporation of additional training modalities. Departmental strategic planning shifted in support of more immediate (3 months) strategic frameworks highlighting the department's role in the COVID response.

For FY22, we are creating 3 new positions by redirecting existing resources. An HR Analyst Senior shall oversee the implementation of the WESP across the department. An HR Analyst 2 shall implement the Mentoring Matters and Peer2Peer programs. A third position, yet to be classified, shall oversee Manager Onboarding. All 3 positions respond to recommendations prioritized by the Equity Leadership Program for the implementation of the WESP.