

Department: Health Department **Program Contact:** Wendy Lear
Program Offer Type: Administration **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

This program offer funds infrastructure to support the Health Department's work in its response to the COVID-19 pandemic. It includes services in finance, business management, human resources and organizational development.

Program Summary

This program offer funds multiple infrastructure positions necessary for a comprehensive and equity-based response to the COVID-19 pandemic.

Funding will support finance and business management services that directly impact our community-based partners, many of whom are culturally specific organizations who depend on expedited contracts and prompt payment of services.

Additionally, if the department continues to distribute client assistance, business relief and other large scale community support efforts, additional staff will provide prompt service and assist clients and businesses troubleshoot their applications and requests. These efforts target BiPOC community organizations and members and will directly impact the timeliness of relief efforts and experience with the County.

Funding will also support additional human resources staff focused on recruitment and hiring support related to the COVID-19 response.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	# of COVID-19 related recruitments	N/A	100	N/A	N/A
Outcome	Percent of COVID-19 related contracts executed by start of contract	N/A	90%	89.3%	90%
Quality	% of public information messages available in top 5 languages spoken by County residents	N/A	100%	90%	90%

Performance Measures Descriptions

Program Measure 1: Unable to easily track recruitments as specific to COVID-19 consistently across all Divisions, thus, N/A.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,297,410	\$0	\$2,901,462
Contractual Services	\$0	\$0	\$0	\$50,000
Materials & Supplies	\$0	\$62,540	\$0	\$9,116
Total GF/non-GF	\$0	\$1,359,950	\$0	\$2,960,578
Program Total:	\$1,359,950		\$2,960,578	
Program FTE	0.00	2.00	0.00	11.50

Program Revenues				
Intergovernmental	\$0	\$1,359,950	\$0	\$2,960,578
Total Revenue	\$0	\$1,359,950	\$0	\$2,960,578

Explanation of Revenues

Significant Program Changes

Last Year this program was:

During the second year of the pandemic the support and infrastructure portions of the department have been strained to the point of breaking. Workload has grown exponentially and staff burnout and turnover is impacting productivity and quality. Additional permanent and ARP funded limited duration personnel for FY2023 is essential to keeping the department programs and services on track and able to meet their objectives.