

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$582,135	\$0	\$524,239	\$0
Contractual Services	\$0	\$0	\$32,714	\$0
Materials & Supplies	\$28,971	\$0	\$11,809	\$0
Internal Services	\$134,963	\$0	\$111,409	\$0
Total GF/non-GF	\$746,069	\$0	\$680,171	\$0
Program Total:	\$746,069		\$680,171	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 40003 Health Department Leadership Team Support

The Facilities Liaison team of two successfully responded to the ever-changing facilities and operations needs that arose as the department transitioned to COVID-19 guidelines for worksites. Key operational and facilities functions and processes were quickly adapted to continue key tasks or were successfully closed. The team's flexibility made it easy for the team to respond to urgent gaps in operation processes that arose and allowed them to step in to fill key operational tasks that required an on-site presence.