

**Department:** Health Department

**Program Contact:** Wendy Lear

**Program Offer Type:** Support

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

This program provides administrative support for the Department's senior leadership team and includes operations, lobby and safety support for the Health Department Headquarters, the Gladys McCoy Building.

**Program Summary**

This team provides staffing, scheduling, meeting/event preparation, technical support, project management, and communication support. Team staff are communication links to internal and external stakeholders. The reception team members provide general office services, such as copying, travel and training coordination, supply orders, mailings, mail distribution, telephone, technology and equipment support, minutes, surveys, operation of the Department's main telephone and fax lines. In addition, this program provides front lobby reception and support. The facilities and safety liaison conducts safety planning and leads coordination with contracted security personnel.

This team prioritizes customer service and building relationships with clients and community members. The team is committed to examining racially biased systems and processes to allow for equitable client access to department services and a welcoming and inclusive environment. The team 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.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	# of staff meetings supported	N/A	N/A	104	100
Outcome	% of McCoy building staff working on site who report feeling their safety concerns are being addressed	N/A	N/A	N/A	70%

**Performance Measures Descriptions**

The number of staff meetings supported by the team measures support provided for department leadership team meetings, department-wide staff meetings, manager-supervisor meetings, lunch and learns, etc.

The percentage of staff in the Gladys McCoy building who report feeling safer, measures this team's contribution to safety planning, coordination and oversight of contracted security staff.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$524,239	\$0	\$395,515	\$0
Contractual Services	\$32,714	\$0	\$0	\$0
Materials & Supplies	\$11,809	\$0	\$158	\$0
Internal Services	\$111,409	\$0	\$71,389	\$0
<b>Total GF/non-GF</b>	<b>\$680,171</b>	<b>\$0</b>	<b>\$467,062</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$680,171</b>		<b>\$467,062</b>	
<b>Program FTE</b>	5.00	0.00	4.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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.