



Program #40003 - Health Department Facilities, Safety and Administrative Support FY 2024 Proposed

Department: Health Department **Program Contact:** Wendy Lear
Program Offer Type: Support **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program provides facilities, safety, and administrative support for the department and includes operations, safety support for the department and lobby and building support for the Health Department Headquarters, the Gladys McCoy Building.

Program Description

This team provides scheduling, meeting/event preparation, technical support, project management, and communication support. This team provides 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. The Facilities and Safety Liaison conducts safety planning, leads coordination with contracted security personnel and leads development and revisions of department safety and security policy. The Facilities and Safety Liaison works closely with the office of Workplace Security.

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	# of Safety and Security Advisory Committee meetings held to address safety concerns reported by Health Depa	4	N/A	6	12
Outcome	% of incidents that received a response/follow-up within 2 weeks of report submission	N/A	N/A	50%	60%

Performance Measures Descriptions

The annual number of safety and security advisory committee meetings. Regular meetings will ensure prompt and consistent follow-up on reported incidents. The percentage of incidents that received a response or follow-up within 2 weeks of the incident report submission.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$396,388	\$0	\$363,061	\$0
Materials & Supplies	\$158	\$0	\$166	\$0
Internal Services	\$71,389	\$0	\$75,961	\$0
Total GF/non-GF	\$467,935	\$0	\$439,188	\$0
Program Total:	\$467,935		\$439,188	
Program FTE	4.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 40003 Health Department Leadership Team Support

The pandemic, telework and neighborhood safety created new challenges and opportunities. 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 Facilities and Safety Liaison established new safety and security policies, data collection systems, analysis and reporting. In collaboration with an advisory committee and Health Department leadership the Liaison identified best practices in safety and security, developed monthly communications and implemented a new program to distribute personal body alarms. This program offer reduced 1.00 FTE Administrative Analyst to meet the General Fund constraint.