



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

Department: Health Department **Program Contact:** Wendy Lear
Program Offer Type: Support **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

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 | Department Requested General Fund | Department Requested 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