



**Program #40003 - Health Department Facilities, Safety and Administrative Support** FY 2026 Department Requested

**Department:** Health Department **Program Contact:** Derrick Moten  
**Program Offer Type:** Administration **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:**

**Program Description**

This program provides facilities, safety, and administrative support for the department and includes the Health Department (HD) Headquarters at Gladys McCoy. The work is executed by the Facilities, Safety & Security Senior Strategist and one Office Assistant Senior. The Senior Strategist conducts safety planning, coordinates contracted security personnel and leads development and revisions of department safety and security policy and procedures, collaborating with the office of Workplace Security to ensure compliance. In 2023 the Facilities, Safety & Security Senior Strategist implemented the Health Department Safety & Security Advisory committee. The Committee utilizes a multi-disciplinary approach to safety and security, emphasizing collaboration and creativity with collaborators, to strategize, develop procedures and policy, and identify best practices. The Facilities, Safety & Security Senior Strategist also leads and facilitates Health Department activation and response to critical incidents, facilities emergencies, and inclement weather operations. The Senior Strategist Supports and tracks Health Department relocation efforts, liaises with Safety Committees and ensures proper operations at each HD location/building in collaboration with Risk Management.

The program also provides scheduling, meeting/event preparation, technical support, project management, and communication support. The team provides general office services, such as copying, travel and training coordination, supply orders, mailings, mail distribution, telephone, technology and equipment support, minutes, surveys, and operation of the Department's main telephone and fax lines. The Program prioritizes customer service and building relationships with clients and community members. The Facilities, Safety & Security Senior Strategist 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 centers equity in policy and practice in the following ways:

**Centering equity in policy and practice:** The program prioritizes equity in its daily operations, policy development, and decision-making processes. This ensures that the Health Department's value of racial equity and its mission to reduce health inequities are upheld.

**Examining racially biased systems and processes:** The program actively works to identify and address systems and processes that may perpetuate racial bias. This is done to ensure equitable client access to department services and to create a welcoming and inclusive environment for all.

**Building relationships with clients and community members:** By prioritizing customer service and fostering strong relationships, the program ensures that the needs of diverse communities are understood and addressed.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of Safety and Security Advisory Committee meetings held to address safety concerns reported by staff	12	12	11	12
Outcome	% if critical incidents that received a response/follow-up within 2 weeks or report submission	62%	60%	60%	65%

**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. Meetings cannot occur without the Facilities, Safety & Security Senior Strategist

The percentage of incidents that received a response of follow-up within 2 weeks of the incident report submission to ensure incident close out and support for impacted staff/program/site.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$253,105	\$0	\$270,746	\$0
Materials & Supplies	\$172	\$0	\$177	\$0
Internal Services	\$88,926	\$0	\$78,758	\$0
<b>Total GF/non-GF</b>	<b>\$342,203</b>	<b>\$0</b>	<b>\$349,681</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$342,203</b>		<b>\$349,681</b>	
<b>Program FTE</b>	2.00	0.00	2.00	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 2025: 40003 Health Department Facilities, Safety and Administrative Support

Last Year this program was: FY 2025: 40003 Health Department Facilities, Safety and Administrative Support. The program continues to lead development of safety policies for staff, clients, and the community. In 2024, the County hired a new security vendor, requiring planning to minimize disruption at Health Department sites. Recent administrative changes reprioritized work to mitigate the impact on staff and clients.