

Priority: Basic Needs
Program Offer Type: Administration
Related Programs: 40000, 40003

Lead Agency: Health Department
Program Contact: PICKTHORNE Linda K

Program Characteristics:

Executive Summary

This program offer pools administrative support while maintaining specific support assignments for the Director's Office, Community Health Promotion, Partnerships and Planning (CHP3) Administration and Community Health Services (CHS) Administration. By distributing workloads, we reduce duplication of effort and increase administrative support to leaders and program staff. It also provides a single point of leadership to provide consistent performance expectations and evaluation. The program offer will make better use of existing resources and creates a team approach.

Program Description

Department Leadership Team (DLT) Administrative Support Program offer combines existing administrative staff to provide 1) general office services (copying, travel and training, time and attendance record (TAR) entry, supply ordering, mailings, mail distribution, assisting generally as requested); 2) staffing and scheduling support for the Department Director, Deputy Director, CHP3 Director, CHS Director, and program managers in CHP3, CHS and Business and Quality Services; 3) the Department's main administrative telephone lines and front office reception and 4) management of infrastructure, telecommunication and facilities issues for DLT administration.
 By distributing workloads we can reduce duplication of efforts and increase administrative support to Department leadership and program managers. Due to Integrated Clinical Services needs, they will continue to manage their support in a separate administrative pool which will be coordinated with this program offer.

Program Justification

This program offer supports the Health Department's Leadership Team's (Program Offer #40000) ability to achieve Accountability request for offers to: 1. Create and communicate a clear vision and direction for County government, its programs, and its partnerships through an open and understandable decisionmaking process. 2. Manage resources and service delivery costs effectively. 3. Evaluate and streamline delivery of service and County operations through the Continuous Improvement Process. 4. Provide reliable information for decisionmaking, improving results, and reporting results.

This program offer directly achieves the Accountability request for offer "2. Manage resources and service delivery costs effectively."

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	% of projects completed on time with an error rate not to exceed 3%	0%	0%	0%	85%
Outcome	Annual satisfaction rating by Department Leadership Team	0	0	0	7

Performance Measure - Description

Survey of Department Leadership members conducted at end of fiscal year will meet or exceed 6 (on a scale of 1-10).

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$0	\$460,557	\$0
Contracts	\$0	\$0	\$44	\$0
Materials & Supplies	\$0	\$0	\$25,931	\$0
Internal Services	\$0	\$0	\$9,859	\$0
Capital Outlay	\$0	\$0	\$2,000	\$0
Subtotal: Direct Exps:	\$0	\$0	\$498,391	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$498,391	\$0
Program Total:	\$0		\$498,391	
Program FTE	0.00	0.00	7.10	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was:

Contained in three separate Administrative program offers (Director's Office, CHP3 Administration and CHS Administration). For FY07, Administrative support FTE have been combined into a one program offer. Overall, there is no change in FTE.

Because of the additional needs for Integrated Clinical Services, that administrative program offer is still separate