

**Priority:** Accountability  
**Program Offer Type:** Administration  
**Related Programs:**  
**Program Characteristics:**

**Lead Agency:** Health Department  
**Program Contact:** SHIRLEY Lillian

**Executive Summary**

This program pools administrative support to the Department's senior leadership team.

**Program Description**

By distributing workloads this team reduces duplication of effort and increases administrative support to leaders and program staff. A single point of supervision and leadership provides consistent performance expectations and evaluation. The team provides general office services (copying, travel and training, time and attendance record (TARS) entry, supply ordering, mailings, mail distribution, telephone, computer programs; staffing and scheduling support for the Department Director, Deputy Director, CHP3 Program Manager Senior, CHS Program Manager Senior, Health Officer, Business Services Program Manager 2 and their managers; operates the Department's main administrative telephone lines and front office reception on the Director's floor; management of infrastructure, telecommunication and facilities issues for Department Leadership Team administration.

**Program Justification**

This program offer supports the Health Department's Leadership Team's ability to achieve accountability, to manage resources and service delivery costs effectively, to evaluate and streamline delivery of service and County operations and to provide reliable information for decision making, improving and reporting results.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	% of projects completed on time with an error rate not to exceed 3%.	0.0%	85.0%	90.0%	85.0%
Outcome	Annual satisfaction rating by Department Leadership Team.	0	7	8	8

**Performance Measure - Description**

Survey of Department Leadership members conducted at end of fiscal year will meet or exceed 7 (on a scale of 1-10).

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$480,201	\$0	\$500,493	\$0
Contracts	\$44	\$0	\$66	\$0
Materials & Supplies	\$22,339	\$0	\$28,884	\$0
Internal Services	\$24,272	\$0	\$26,435	\$0
Capital Outlay	\$2,000	\$0	\$0	\$0
<b>Subtotal: Direct Exps:</b>	<b>\$528,856</b>	<b>\$0</b>	<b>\$555,878</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
<b>Subtotal: Other Exps:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total GF/non-GF:</b>	<b>\$528,856</b>	<b>\$0</b>	<b>\$555,878</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$528,856</b>		<b>\$555,878</b>	
Program FTE	7.10	0.00	7.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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:

#40003 Health Department Leadership Team Support