

Priority: Accountability
Program Offer Type: Administration
Related Programs:

Lead Agency: Health Department
Program Contact: SHIRLEY Lillian

Program Characteristics:

Executive Summary

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

Program Description

By coordinating workloads and cross-training this team reduces duplication of effort and increases effectiveness of administrative support to leaders and program staff. A single point of supervision and leadership provides consistent performance expectations and evaluations. Team members provide staffing, scheduling, meeting/event preparation, technical support, minutes and project 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. Team members provide general office services, such as copying, travel and training, time and attendance record (TARS) entry, supply ordering, mailings, mail distribution, telephone, computer programs, minutes, surveys, operation of the Department's main administrative telephone lines and front office reception on the Director's floor.

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 (FY07-08) | Current Year Purchased (FY08-09) | Current Year Estimate (FY08-09) | Next Year Offer (FY09-10) |
|--------------|---|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | % of projects completed on time with an error rate not to exceed 3%. | 90.0% | 85.0% | 95.0% | 90.0% |
| Outcome | Annual satisfaction rating by Department Leadership Team on scale of 1 to 10. | 8 | 8 | 8 | 8 |

Performance Measure - Description

Survey of Department Leadership members conducted at end of fiscal year will meet or exceed 8 (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 | 2009 | 2009 | 2010 | 2010 |
| Personnel | \$500,493 | \$0 | \$528,580 | \$0 |
| Contracts | \$66 | \$0 | \$77,896 | \$0 |
| Materials & Supplies | \$28,884 | \$0 | \$35,775 | \$0 |
| Internal Services | \$26,435 | \$0 | \$35,117 | \$0 |
| Subtotal: Direct Exps: | \$555,878 | \$0 | \$677,368 | \$0 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF: | \$555,878 | \$0 | \$677,368 | \$0 |
| Program Total: | \$555,878 | | \$677,368 | |
| Program FTE | 7.00 | 0.00 | 6.80 | 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: #40003, Health Department Leadership Team Administrative Support