

Lead Agency: Health Department

Program Contact: SHIRLEY Lillian

Program Offer Type: Support

Related Programs:

Program Characteristics: In Target

Executive Summary

This program pools administrative support to the Department's senior leadership team under one supervisor so staff and resources can be shared and responsive.

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, Director of Nursing Practice, Public Health and Community Initiatives Executive Advisor, Health Officer, Health and Social Justice Program Manager Senior, Community Health Services Program Manager Senior, Business Services Program Manager Senior and their managers. Team members provide general office services, such as copying, travel and training, time and attendance records (TARS) entry, supply ordering, mailings, mail distribution, telephone, computer programs, minutes, surveys, operation of the Department's main telephone lines and front office reception on the Director's floor. 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	% of projects completed on time with an error rate not to exceed 3%.	90.0%	90.0%	90.0%	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	2011	2011	2012	2012
Personnel	\$543,393	\$0	\$594,674	\$0
Contracts	\$2,916	\$0	\$10,146	\$0
Materials & Supplies	\$57,993	\$0	\$51,081	\$0
Internal Services	\$51,208	\$0	\$55,358	\$0
Total GF/non-GF:	\$655,510	\$0	\$711,259	\$0
Program Total:	\$655,510		\$711,259	
Program FTE	6.80	0.00	7.80	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Health Department Leadership Administrative Support is funded by \$294,618 county general fund and \$416,641 county general fund indirect revenue.

Significant Program Changes

Last year this program was: #40003, Health Department Leadership Administrative Support

1.0 fte OA2 added to provide admin support to the Health Alert Network (HAN) and Emergency Preparedness Programs. HAN is Oregon's Health Alert Network Systems, a communication system available 24/7 for distribution of health alerts, advisories, dissemination of prevention guidelines, infection control guidance, coordination of disease investigation efforts, preparedness and response planning, laboratory response, and environmental/industrial public health response. HAN is also used extensively for routine, non-emergency collaboration within the public health system.