

Lead Agency: Health Department

Program Contact: SHIRLEY Lillian

Program Offer Type: Support

Related Programs:

Program Characteristics:

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 (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	% of projects completed on time with an error rate not to exceed 3%.	90	88	90	90
Outcome	Annual satisfaction rating by Department Leadership Team on scale of 1 to 10.	8	6	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	2012	2012	2013	2013
Personnel	\$594,674	\$0	\$501,034	\$0
Contracts	\$10,146	\$0	\$65,000	\$0
Materials & Supplies	\$51,081	\$0	\$51,541	\$0
Internal Services	\$55,358	\$0	\$70,951	\$0
Total GF/non-GF:	\$711,259	\$0	\$688,526	\$0
Program Total:	\$711,259		\$688,526	
Program FTE	7.80	0.00	6.80	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Health Department Leadership Administrative Support is funded by \$305,523 county general fund and \$383,000 county general fund indirect revenue.

Significant Program Changes

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

The decrease in FTE is the result of a transfer of an 1.0 FTE Administrative Specialist to Business Services. Contractual expenditures were increased for strategic planning.