

Lead Agency: Health Department

Program Contact: Lillian Shirley

Program Offer Type: Support

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Description

The Department Leadership Team (DLT) support team reduces duplication of effort and increases effectiveness of administrative support to leaders and program staff by coordinating workloads and cross-training. 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, Policy and Planning Program Manager Senior, Community Health 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 Leadership Team's ability to achieve accountability, to manage resources and service delivery costs effectively, to equitably evaluate and streamline delivery of services and County operations, to provide reliable information for decision-making, which improves and reporting results.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	% of projects completed on time with an error rate not to exceed 3%.	0.0%	90.0%	90.0%	92.0%
Outcome	Annual satisfaction rating by Department Leadership Team on scale of 1 to 10.	0	8	8	9

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	2013	2013	2014	2014
Personnel	\$501,034	\$0	\$538,536	\$0
Contracts	\$65,000	\$0	\$60,000	\$0
Materials & Supplies	\$51,541	\$0	\$32,011	\$0
Internal Services	\$70,951	\$0	\$69,546	\$0
Total GF/non-GF:	\$688,526	\$0	\$700,093	\$0
Program Total:	\$688,526		\$700,093	
Program FTE	6.80	0.00	7.10	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Health Department Leadership Administrative Support is funded by \$290,180 county general fund and \$409,913 county general fund indirect revenue.

Significant Program Changes

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

The FTE for the Administrative Specialist position that supports the Director of Nursing Practice was increased from 0.80 FTE to 1.00 FTE. The increase in FTE more accurately reflects the increased responsibilities for supporting the Director of Nursing Practice in program functions, initiatives and roles.

The inclusion of the Research/Evaluation Analyst 2 position at 0.10 FTE supports evaluating DLT cross cultural training initiatives as goals are achieved. The inclusion of this position also supports the DLT strategic goal of a learning organization, which translates into improved customer service.