

<b>Department:</b>	Health Department	<b>Program Contact:</b>	Joanne Fuller
<b>Program Offer Type:</b>	Support	<b>Program Offer Stage:</b>	As Requested
<b>Related Programs:</b>	40000		
<b>Program Characteristics:</b>	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 Summary**

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, special projects, minutes and project support for the Department Director, Deputy Director of Public Health, Director of Nursing Practice, Public Health and Community Initiatives Executive Advisor, Health Officer, Community Health Services Program Manager Senior and senior managers, Strategic Operations Manager and direct staff. 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	% of projects completed on time with an error rate not to exceed 3%.	90%	92%	92%	92%
Outcome	Annual satisfaction rating by Department Leadership Team on scale of 1 to 10.	8	9	9	9

**Performance Measures Descriptions**

Survey of Department Leadership members conducted at end of fiscal year will meet or exceed 8 (on a scale of 1-10).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$595,001	\$0	\$889,124	\$0
Contractual Services	\$5,000	\$0	\$0	\$0
Materials & Supplies	\$29,713	\$0	\$23,959	\$0
Internal Services	\$70,773	\$0	\$92,039	\$0
<b>Total GF/non-GF</b>	<b>\$700,487</b>	<b>\$0</b>	<b>\$1,005,122</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$700,487</b>		<b>\$1,005,122</b>	
<b>Program FTE</b>	7.00	0.00	10.80	0.00

Program Revenues				
<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: FY 2015: 40003 Health Department Leadership Team Support

Four positions have been added due to Director's Office restructuring and addition of department deputy directors.