



Program #40003 - Health Department Leadership Team Support 4/18/2018

Department:	Health Department	Program Contact:	Wendy Lear
Program Offer Type:	Support	Program Offer Stage:	As Proposed
Related Programs:	40000		
Program Characteristics:			

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, and communication support for the Department Director and serve as a link for the Department Director and Leadership Team for communication at multiple internal organizational levels and to external stakeholders. Director Office reception 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 the reporting results.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	% of projects completed on time with an error rate not to exceed 3%.	93%	92%	93%	93%
Outcome	Survey rating by Department Leadership Team on scale of 1 to 10.	8	8	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	2018	2018	2019	2019
Personnel	\$444,626	\$0	\$420,043	\$0
Materials & Supplies	\$24,478	\$0	\$21,325	\$0
Internal Services	\$111,455	\$0	\$65,801	\$0
Total GF/non-GF	\$580,559	\$0	\$507,169	\$0
Program Total:	\$580,559		\$507,169	
Program FTE	5.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 40003 Health Department Leadership Team Support