

**Department:** Health Department

**Program Contact:** Wendy Lear

**Program Offer Type:** Support

**Program Offer Stage:** As Proposed

**Related Programs:**
**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 the 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, project management, 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 coordination, supply orders, mailings, mail distribution, telephone, technology and equipment support, 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, and to provide reliable information for decision-making.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	% of projects completed on time with an error rate not to exceed 3%.	93%	93%		
Outcome	Survey rating by Department Leadership Team on scale of 1 to 10.	7	8	10	8
Quality	Number of audit findings in County's annual financial audit.	1 finding	No findings	No findings	No Findings

### 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$582,135	\$0	\$524,239	\$0
Contractual Services	\$0	\$0	\$32,714	\$0
Materials & Supplies	\$28,971	\$0	\$11,809	\$0
Internal Services	\$134,963	\$0	\$111,409	\$0
<b>Total GF/non-GF</b>	<b>\$746,069</b>	<b>\$0</b>	<b>\$680,171</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$746,069</b>		<b>\$680,171</b>	
<b>Program FTE</b>	5.00	0.00	5.00	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 2021: 40003 Health Department Leadership Team Support

The Facilities Liaison team of two successfully responded to the ever-changing facilities and operations needs that arose as the department transitioned to COVID-19 guidelines for worksites. Key operational and facilities functions and processes were quickly adapted to continue key tasks or were successfully closed. The team's flexibility made it easy for the team to respond to urgent gaps in operation processes that arose and allowed them to step in to fill key operational tasks that required an on-site presence.