Department:Health DepartmentProgram Contact:Joanne FullerProgram Offer Type:SupportProgram Offer Stage:As ProposedRelated Programs:40000Program Offer Stage:As Proposed	Multnomah County				
Program Offer Type: Support Program Offer Stage: As Proposed   Related Programs: 40000	Program #40003 - Healt	h Department Leadership Tea	m Support		4/17/2017
Related Programs: 40000	Department:	Health Department	Program Contact:	Joanne Fuller	
	Program Offer Type:	Support	Program Offer Stage	e: As Proposed	
	<b>Related Programs:</b>	40000			
Program Characteristics:	Program Characteristic	s:			

**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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output% of projects completed on time with an error rate not to exceed 3%.92%92%92%							
OutcomeAnnual satisfaction survey rating by Department8978Leadership Team on scale of 1 to 10.8978							
Performa	nce 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	2017	2017	2018	2018
Personnel	\$609,883	\$0	\$444,626	\$0
Materials & Supplies	\$17,649	\$0	\$24,478	\$0
Internal Services	\$147,716	\$0	\$111,455	\$0
Total GF/non-GF	\$775,248	\$0	\$580,559	\$0
Program Total:	\$775	,248	\$580	,559
Program FTE	7.00	0.00	5.00	0.00
Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Significant Program Changes

Last Year this program was: FY 2017: 40003 Health Department Leadership Team Support