

Program #40046 - Operations **FY 2024 Department Requested**

Department: Health Department **Program Contact:** Chantell Reed
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Operations supports the Health Department’s effectiveness by helping to set a unified departmental strategy and developing leaders who foster a culture of safety, trust and belonging. Services include strategic planning, executive coaching, leadership and team development, onboarding, mentorship, succession planning, equity and inclusion coaching and training, communications and marketing, and culture change.

Program Description

This program offer includes organizational learning and communications.

Learning & Development invests in employees at all levels of the organization by offering workshops, online learning, onboarding, mentoring support and leadership development to further a positive workplace culture. This program is also responsible for the Workday Learning platform functions, including the creation and maintenance of courses and offerings, Learning Partner administration, and departmental and division-specific online training coordination.

Communications and Marketing develops internal communications strategies to promote organizational cohesion. It also works to promote essential health services and disseminate timely health information to our diverse communities. Specific services include development of communication plans, graphic design, web content creation and maintenance, media campaigns and department-wide messaging to promote shared understanding and organizational cohesion.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of managers participating in coaching/learning to integrate Racially Just core competency	95	160	160	175
Outcome	Number of people who saw any content from or about the Health Department web page including posts, stories.	1,518,337	1,000,000	1,000,000	1,000,000
Output	Number of employees completing leadership development training	85%	80%	80%	80%
Outcome	% of employees reporting they’ve applied leadership development content in their day to day work	91%	75%	90%	75%

Performance Measures Descriptions

Performance measures that report on the number of managers participating in leadership programs and coaching to integrate racial justice competencies speak to WESP commitments and culture change. Individuals reached through social media posts speak to a strong public health communications infrastructure, compelling messages, and more robust presence on social media platforms.

Legal / Contractual Obligation

n/a

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$2,954,364	\$0	\$3,656,719	\$0
Contractual Services	\$50,000	\$0	\$52,500	\$0
Materials & Supplies	\$118,865	\$0	\$124,809	\$0
Internal Services	\$301,393	\$0	\$312,843	\$0
Total GF/non-GF	\$3,424,622	\$0	\$4,146,871	\$0
Program Total:	\$3,424,622		\$4,146,871	
Program FTE	16.80	0.00	20.80	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2022: 40046 Organizational Development

In FY 2023 the Organizational Development and Human Resources Divisions were combined under a new division - Operations. This program offer represents the Communications and Leadership components of the new division.