

Program #40043 - Health Department Operations

Support

Program Contact: Wendy Lear

Department: Health Department

Program Offer Stage: As Requested

40040-40044 **Related Programs:** Program Characteristics: In Target

Executive Summary

Program Offer Type:

Health Department Operations provides leadership and operational services in support of the Department's mission, including strategic planning and all business, operational and financial services.

Program Summary

Strategic Operations is responsible for the development, maintenance and communication of the Health Department's strategic plan, providing more detailed strategic planning assistance as needed. The communications group coordinates and facilitates the flow of consistent, quality information both internally and externally to advance the public's health and support a healthy and sustainable organization. Strategic Operations maintain the department's website, provide graphic design and provide communication services to programs, clinics and public health campaigns, as well as work in partnership with the County's Communications office.

Strategic Operations serves as a link between the Health Department and internal services provided by Department of County Assets (e.g. Facilities, IT) and the Department of County Management (e.g. Central Finance, Budget Office.) Strategic Operations is also the liaison with Facilities and Property Management to inform major renovation and construction projects, including the Health Department Head Quarters. The Facility and Safety Manager who acts as Safety Coordinator is responsible for managing compliance with federal, state and county safety regulations in collaboration with the County's Risk Management Division.

This division facilitates thoughtful prioritization and decision making for the Department's technology investments, data and reporting activities and works in partnership with County IT to ensure that the Health Department meets its IT Strategic Plan, updates and maintains IT infrastructure, and responds to emerging needs.

Additionally, business services activities including, Budget and Finance, Contracts and Procurement, Medical Accounts Receivable, Mental Health Finance and associated programs and services report to the Operations Deputy.

Performance Measures								
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer			
Output	Number of technology projects approved and completed through Pipeline Management prioritization process.	n/a	n/a	24	27			
Outcome	% of leaders who report increased confidence that IT governance structure and plan improve the efficiency, eff	n/a	n/a	80%	90%			
Output	# of health related news stories generated	0	0	0	20			
Output	# of communications projects completed (reports, health education videos, posters)	0	0	0	15			

Performance Measures Descriptions

All new measures.

The outcome measure to discern departmental satisfaction with our technology governance structure shall be measured through a mid and year end survey of stakeholders.

2/19/2015

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$969,604	\$0	\$1,429,132	\$0
Contractual Services	\$0	\$0	\$6,600	\$0
Materials & Supplies	\$35,955	\$0	\$38,855	\$0
Internal Services	\$120,570	\$0	\$347,751	\$0
Total GF/non-GF	\$1,126,129	\$0	\$1,822,338	\$0
Program Total:	ogram Total: \$1,126,129		\$1,822,338	
Program FTE	7.00	0.00	12.60	0.00

Program Revenues							
Other / Miscellaneous	\$6,845,018	\$0	\$9,236,485	\$0			
Total Revenue	\$6,845,018	\$0	\$9,236,485	\$0			

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was: FY 2015: 40040 Business Operations - Financial Services and Operations

This program was included in Business Operations program offer #40040. A variety of staff and activities have been consolidated under Strategic Operations in FY2015, providing for clearer direction and coordination of services.