

<b>Department:</b>	Health Department	<b>Program Contact:</b>	Wendy Lear
<b>Program Offer Type:</b>	Support	<b>Program Offer Stage:</b>	As Requested
<b>Related Programs:</b>	40040-40044		
<b>Program Characteristics:</b>	In Target		

**Executive Summary**

Health Department Operations provides leadership and operational services in support of the Department's mission, including strategic planning, policy and technology governance, communications, facilities and general operations support.

**Program Summary**

Strategic Operations oversees the department's technology and policy governance functions, offers communications and marketing support to department programs and coordinates the department's space and facilities needs. This team is also responsible for developing the Health Department's strategic plan and delivering more detailed strategic planning assistance to divisions as needed.

Strategic Operations serves as a link between the Health Department and internal services provided by Department of County Assets and the County Communications Office. Specifically, Strategic Operations is the liaison with Facilities and Property Management to inform major renovation and construction projects, including the Health Department Headquarters. 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. Strategic Operations also facilitates the prioritization of the Department's technology investments 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 technology needs.

The Strategic Operations team reports to the Finance and Operations Director.

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of technology projects approved and completed through Pipeline Management prioritization process.	20	20	16	20
Outcome	Department policies managed in Compliance 360	na/-	na/-	60%	100%
Output	Number of communication projects completed	na/-	na/-	250	250

**Performance Measures Descriptions**

Technology is leveraged to drive innovation and efficiency: i.e. EPIC now in Public Health Clinics; more than 365 administrative policies transitioned to technology platform to reduce duplication, improve compliance and increase access.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$2,256,495	\$0	\$2,145,510	\$0
Contractual Services	\$11,600	\$0	\$11,500	\$0
Materials & Supplies	\$47,238	\$0	\$138,944	\$0
Internal Services	\$170,016	\$114,892	\$283,367	\$0
<b>Total GF/non-GF</b>	<b>\$2,485,349</b>	<b>\$114,892</b>	<b>\$2,579,321</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,600,241</b>		<b>\$2,579,321</b>	
<b>Program FTE</b>	17.60	0.00	16.60	0.00

Program Revenues				
Intergovernmental	\$0	\$114,892	\$0	\$0
Other / Miscellaneous	\$9,865,692	\$0	\$9,307,595	\$0
<b>Total Revenue</b>	<b>\$9,865,692</b>	<b>\$114,892</b>	<b>\$9,307,595</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 40043 Health Department Operations