

Department:	Health Department	Program Contact:	Wendy Lear
Program Offer Type:	Support	Program Offer Stage:	As Requested
Related Programs:	40040-40044		
Program Characteristics:	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 and marketing, facilities and general operations support.

Program Summary

Strategic Operations oversees the department's technology and policy governance functions, provides communications and marketing support to all divisions and 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. 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of communications projects completed	226	556	600	620
Outcome	Number of technology projects approved through the Pipeline Management prioritization process.	20	35	38	35
Output	Percentage of policies updated on Compliance 360	23%	27%	30%	40%
Outcome	Department policies managed in Compliance 360	60%	60%	60%	70%

Performance Measures Descriptions

Completed communications requests speak to a stronger and more robust communications infrastructure, including an active social media presence, responsive internal communications and marketing of critical services to communities with limited access to healthcare.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,244,796	\$0	\$2,388,557	\$0
Contractual Services	\$11,500	\$0	\$55,000	\$0
Materials & Supplies	\$138,944	\$0	\$121,261	\$0
Internal Services	\$283,367	\$0	\$3,160,674	\$0
Total GF/non-GF	\$2,678,607	\$0	\$5,725,492	\$0
Program Total:	\$2,678,607		\$5,725,492	
Program FTE	16.60	0.00	16.80	0.00

Program Revenues				
Other / Miscellaneous	\$9,406,881	\$0	\$10,752,016	\$0
Total Revenue	\$9,406,881	\$0	\$10,752,016	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 40043 Health Department Operations