

Department: Health Department

Program Contact: Wendy Lear

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs: 40040-40044

Program Characteristics:
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 and facilitation to divisions as needed. Budgetary cuts will put some of this work at risk in the coming year.

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.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of communications projects completed	556	302	400	500
Outcome	Number of people reached through social media posts.	96,000	139,000	145,000	200,000
Output	Number of policies corrected and updated on Compliance 360 for quality assurance.	0	400	500	600
Output	Number of technology projects financed through the Pipeline Management Team	35	42	42	45

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	2019	2019	2020	2020
Personnel	\$1,823,543	\$0	\$2,273,704	\$0
Contractual Services	\$65,080	\$0	\$38,759	\$0
Materials & Supplies	\$103,040	\$0	\$109,863	\$0
Internal Services	\$3,072,458	\$0	\$2,577,104	\$0
Total GF/non-GF	\$5,064,121	\$0	\$4,999,430	\$0
Program Total:	\$5,064,121		\$4,999,430	
Program FTE	12.80	0.00	13.80	0.00

Program Revenues				
Other / Miscellaneous	\$10,751,502	\$0	\$10,183,020	\$0
Total Revenue	\$10,751,502	\$0	\$10,183,020	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 40043-19 Health Department Operations