Multnomah County				
Program #40046 - Healt	h Operations Administration			FY 2025 Adopted
Department:	Health Department	Program Contact:	Chantell Reed	k
Program Offer Type:	Administration	Program Offer Stage:	Adopted	
Related Programs:				
Program Characteristic	S:			

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target	
Output	# employees participated in leadership development:	101	80	140	80	
Outcome	% applied leadership development to daily work	81	75	91	75	
Output	# of people who saw any content from or about the Department web page including posts, stories, ads	1,041,878	1,000,000	1,200,000	1,500,000	
Performa	nce Measures Descriptions					

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds	
Program Expenses	2024	2024	2025	2025	
Personnel	\$3,491,486	\$0	\$4,072,694	\$146,364	
Contractual Services	\$10,500	\$0	\$10,889	\$0	
Materials & Supplies	\$113,057	\$0	\$117,240	\$0	
Internal Services	\$262,769	\$0	\$326,577	\$24,751	
Total GF/non-GF	\$3,877,812	\$0	\$4,527,400	\$171,115	
Program Total:	\$3,877,812		\$4,698,515		
Program FTE	19.80	0.00	21.80	1.00	
Program Revenues					
Intergovernmental	\$0	\$0	\$0	\$171,115	
Total Revenue	\$0	\$0	\$0	\$171,115	

This program generates \$24,751 in indirect revenues. OPS Infrastructure Grant - \$171,115

Significant Program Changes

Last Year this program was: FY 2024: 40046 Health Department Operations