



Program #40046 - Health Operations Administration FY 2025 Proposed

Department: Health Department **Program Contact:** Chantell Reed
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

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

Performance Measures Descriptions

Legal / Contractual Obligation

n/a

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed 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

Explanation of Revenues

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