



Program #40046 - Health Department Operations FY 2025 Department Requested

Department: Health Department **Program Contact:** Chantell Reed
Program Offer Type: Operating **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

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 | Number of managers participating in coaching/learning to integrate Racially Just core competency | | 175 | | |
| Outcome | # of people who saw any content from or about the Department web page including posts, stories, ads, etc. | | 1,000,000 | | |
| Output | Number of employees completing leadership development training | | 80% | | |
| Outcome | % of employees reporting they've applied leadership development content in their day to day work | | 75% | | |

Performance Measures Descriptions

Legal / Contractual Obligation

n/a

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2024 | 2024 | 2025 | 2025 |
| Personnel | \$3,491,486 | \$0 | \$4,074,113 | \$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 | \$4,528,819 | \$171,115 |
| Program Total: | \$3,877,812 | | \$4,699,934 | |
| 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