

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, facilities and general operations support.

Program Summary

Strategic Operations oversees the department's technology and policy governance functions, offers communications and marketing support to department 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. The Facility and Safety Manager who acts as Safety Coordinator is responsible for managing compliance with federal, state and county safety regulations in collaboration with the County's Risk Management Division. 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of technology projects approved and completed through Pipeline Management prioritization process.	n/a	27	20	20
Outcome					
Output	Avg # of health related news stories generated per mnth		20	25	30
Output	# of communications projects completed		15	50	60

Performance Measures Descriptions

The purchased compared to estimated performance for communication projects completed, varies because the performance measure was new this year and the estimate was only accounting for a portion of the teams work.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,945,650	\$0	\$2,218,505	\$0
Contractual Services	\$10,100	\$0	\$11,600	\$0
Materials & Supplies	\$45,919	\$0	\$47,238	\$0
Internal Services	\$390,157	\$0	\$170,016	\$114,892
Total GF/non-GF	\$2,391,826	\$0	\$2,447,359	\$114,892
Program Total:	\$2,391,826		\$2,562,251	
Program FTE	16.60	0.00	17.60	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$114,892
Other / Miscellaneous	\$9,281,818	\$0	\$9,827,702	\$0
Total Revenue	\$9,281,818	\$0	\$9,827,702	\$114,892

Explanation of Revenues

\$ 114, 892 Healthshare of Oregon (Medicaid)

Significant Program Changes

Last Year this program was: FY 2016: 40043-16 Health Department Operations