



Program #40000A - Health Department Director's Office **FY 2026 Department Requested**

Department: Health Department **Program Contact:** Rachael Banks
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics:

Program Description

The Health Department (HD) Director's Office provides executive leadership and strategic direction in service to the HD's mission, vision and values. The Director holds the statutory role of Local Public Health Authority, and supports Behavioral Health Division as the Community Mental Health Program, to ensure the HD performs its unique governmental role, achieves legal requirements, and advances equity. The Office convenes the HD Leadership Team to meet strategic objectives and foster a culture that supports a diverse, qualified workforce; acts as a liaison to Federal, State, County and local elected officials; collaborates with non-profits, health systems, and other agencies to provide and obtain funding for services to improve the county's health; and supports divisions in core capability areas such as equity, communications, policy, and partnerships. The Director is staffed by a team who serve head of staff, administrative, systems and policy, strategic initiatives, and equity functions; and oversee HD-wide initiatives to support core capabilities:

HD's Office of Health Equity (OHE) - leads racial justice and equity work by aligning the HD with the Workforce Equity Strategic Plan, County initiatives, and County Office of Diversity Equity. OHE's Community Partnerships & Capacity Building (CPCB) coordinates cross-departmental, culturally specific, and cross-cultural engagement and partnership strategies to address community and public health priorities, including critical liaison and communications support in emergencies. Culturally specific strategists representing nine diverse communities engage and build capacity with community leaders, Community Health Workers, organizations/groups, advisory committees, and boards.

Strategy and Grant Development - develops HD-wide funding strategies and secures resources to launch new initiatives and maintain long-standing programs, including statutory and workforce programs. The team uses equity-based, data driven program development focused on reducing inequities to improve health outcomes.

Public Health Infrastructure Grant - supports HD workforce efforts in partnership with schools of public health and Human Resources to address workforce pipeline issues and recruitment and retention efforts; updating the Community Health Improvement Plan; and building public health accreditation readiness and capacity to implement core capabilities.

Communications & Marketing - develops internal communications strategies to promote organizational cohesion, an engaged workforce, and a supportive workplace culture. The team promotes essential health services and disseminates timely, accurate, trustworthy information to our diverse communities that raises awareness of health harms and provides the public with information to protect their health. They serve as Public Information Officers during an emergency or Incident Command Response in collaboration with County and regional partners.

Human Resources - ensures a highly skilled and diverse workforce. See Program Offer 40039.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percentage of Health Department staff retained within a fiscal year	87%	N/A	87%	89%
Output	Annual Federal and State dollars leveraged for strategic investments (expressed in millions)	291	300	300	385
Output	# of culturally specific and multicultural community partners and events that promote health equity	152	152	160	160
Outcome	# of people who saw content from or about the Department web page including posts, stories, ads, etc.	1,000,000	1,000,000	1,500,000	1,250,000

Performance Measures Descriptions

Measure 1: The retention rate is based on the annual period of July 1 - June 30. This measure only includes regular represented and non-represented staff. It does not reflect reductions due to County General Fund constraints, which is tracked through a different metric.

Legal / Contractual Obligation

ORS 431.418 Local public health administrator (1) Each district board of health shall appoint a qualified public health administrator or supervise the activities of the district in accordance with the law. (2) Each county governing body in a county that has created a county board of health under ORS 431.412 shall appoint a qualified public health administrator to supervise the activities of the county health department in accordance with the law.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$6,197,373	\$2,045,610	\$6,691,594	\$2,266,609
Contractual Services	\$1,253,420	\$712,801	\$1,377,535	\$886,390
Materials & Supplies	\$302,355	\$120,567	\$237,875	\$106,952
Internal Services	\$699,884	\$345,912	\$634,189	\$355,405
Total GF/non-GF	\$8,453,032	\$3,224,890	\$8,941,193	\$3,615,356
Program Total:	\$11,677,922		\$12,556,549	
Program FTE	32.77	12.93	33.98	12.60

Program Revenues				
Intergovernmental	\$0	\$3,224,890	\$0	\$3,615,356
Total Revenue	\$0	\$3,224,890	\$0	\$3,615,356

Explanation of Revenues

This program generates \$355,405 in indirect revenues.
\$ 1,469,101 - Strengthen Public Health Infrastructure & Workforce
\$ 567,737 - Strengthen Public Health Infrastructure Grant
\$ 559,067 - HSO County Based Services
\$ 869,449 - Modernization Local
\$ 75,978 - MCH Perinatal (ST)
\$74,024 - MCH-Peri Gf

Significant Program Changes

Last Year this program was: FY 2025: 40000A Health Department Director's Office

Communications & Marketing is moving from 40046 - Health Operations Administration to the Director's Office. This move reflects communications' standing as a public/governmental health core competency and better aligns the team to support internal and external communications strategies. The CPCB program is moving from 40096 - Public Health Office of the Director to the OHE in the HD Director's Office. Merging CPCB and OHE will foster a one-department approach to equity and more seamless departmental engagement of staff, external partners, and communities. HD Human Resources is moving to the Director's Office to reflect the structure of other departments and to ensure high level support of HR functions. HR remains budgeted in Program Offer 40039.