

**Program #40046 - Health Operations Administration**
**FY 2026 Proposed**
**Department:** Health Department

**Program Contact:** Valdez Bravo

**Program Offer Type:** Administration

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

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.

The Deputy Director of Operations serves as the coordinator and executive champion of Health Department Response & Recovery functions in the event of an emergency, severe weather, or other crises/situations that affect normal department operations. In support of this role is a Response & Recovery Project Manager and a Continuity of Operations (CoOP) coordinator. The CoOP Coordinator position is essential to the Health Department's mission to safeguard public health, particularly in the event of loss of staff, systems, and facilities. By ensuring continuity, regulatory compliance, and community trust, this singular role provides significant value and critical contributions with measurable impact.

This program offer includes the Data Governance & Quality (DGQ) unit and Communications and Marketing. DGQ, which includes a DGQ manager; a nurse policy consultant; a privacy and public records manager, and the service alignment coordinator, oversees data governance and quality management issues at the department level.

Ongoing internal outputs:

CoOP monthly meetings and program planning; ongoing web updates and content audits

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of Health Department programs with an active CoOP plan	20	25	25	26
Outcome	# of department-wide CoOP exercises	1	1	1	1
Outcome	Continuity Capability Score	3.40	6.05	6.05	6.30

**Performance Measures Descriptions**

Measure 1 assesses the Health Department's readiness of the number of programs ready to react to emergency event response by having an active Continuity of Operations (CoOP) plan. Measure 2 assess the Health Department's readiness of being compliant with our goal to have an annual Department-wide CoOP exercise. Measure 3 assess the Health Department's CoOP readiness.

## Legal / Contractual Obligation

n/a

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,191,688	\$0	\$1,251,203	\$0
<b>Total GF/non-GF</b>	<b>\$1,191,688</b>	<b>\$0</b>	<b>\$1,251,203</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,191,688</b>		<b>\$1,251,203</b>	
<b>Program FTE</b>	6.00	0.00	6.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2025: 40046 Health Operations Administration

The Communications & Marketing Team 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 aligns it more closely with overall policy, strategy, and equity efforts. It also better aligns the team to support internal communications strategies to promote organizational cohesion, an engaged workforce, and a supportive workplace culture.