

#### Program #40000 - Health Department Director's Office

**Program Contact:** Joanne Fuller

Department: **Health Department Program Offer Type:** Administration Program Offer Stage: As Proposed

**Related Programs:** 

**Program Characteristics:** 

# **Executive Summary**

The Health Department Director's Office provides leadership for the broad mission of the department including strategic planning, legislative initiatives, integration of department activities, communications, integration with other county departments and health care transformation. The director leads the department leadership team which includes management of both clinical and public health functions.

### **Program Summary**

The director and department leadership team are responsible for integration of health services and operations to provide quality, best practice services; strategic partnerships with a wide range of community organizations; leadership and direction for public health issues and policy; stewardship of finances, facilities and personnel; continuous improvement of service delivery; public health emergency preparedness and support for a diverse and qualified workforce with high job satisfaction.

The Director's Office is responsible for leadership committed to the Health Department's mission, vision, values and strategic objectives. The office is the primary liaison to federal, state, county and local elected officials. The director works with other county departments and community partners to lead the implementation of health care transformation within the County.

| Performance Measures |   |                |                   |                  |               |  |  |  |
|----------------------|---|----------------|-------------------|------------------|---------------|--|--|--|
| Measure<br>Type      | Primary Measure   | FY13<br>Actual | FY14<br>Purchased | FY14<br>Estimate | FY15<br>Offer |  |  |  |
| Output               | Increased access to Health Dept. services as measured by # of clients served.         | 156,237        | 168, 925          | 158,424          | 160,642       |  |  |  |
| Outcome              | Annual Federal and State resources \$ leveraged for services (expressed in millions.) | \$99 mil       | \$103 mil         | \$96 mil         | \$102 mil     |  |  |  |
| Output               | # of times MCHD is in local and national news media                                   | 39             | 70                | 70               | 70            |  |  |  |

#### **Performance Measures Descriptions**

In FY 13-14, we changed the # of business related/professional all staff dept communication to the # of times MCHD is in the local and national news media. This measure is more meaningful as it highlights internal and external communication efforts and increased visibility. ~700 clients from Westside Health Center were transferred to Central City Concern in FY13.

4/21/201

# **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 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 law.

# **Revenue/Expense Detail**

|                      | Proposed General Fund | Proposed Other Funds | Proposed General<br>Fund | Proposed Other Funds |
|----------------------|-----------------------|----------------------|--------------------------|----------------------|
| Program Expenses     | 2014                  | 2014                 | 2015                     | 2015                 |
| Personnel            | \$1,127,321           | \$0                  | \$1,151,533              | \$0                  |
| Contractual Services | \$78,200              | \$0                  | \$59,100                 | \$0                  |
| Materials & Supplies | \$185,852             | \$0                  | \$199,461                | \$0                  |
| Internal Services    | \$174,749             | \$0                  | \$176,084                | \$0                  |
| Total GF/non-GF      | \$1,566,122           | \$0                  | \$1,586,178              | \$0                  |
| Program Total:       | \$1,566,122           |                      | \$1,586,178              |                      |
| Program FTE          | 6.00                  | 0.00                 | 6.00                     | 0.00                 |

| Program Revenues |     |     |     |     |  |
|------------------|-----|-----|-----|-----|--|
| Total Revenue    | \$0 | \$0 | \$0 | \$0 |  |

# **Explanation of Revenues**

# Significant Program Changes

Last Year this program was: 40000 Health Department Leadership Team