

**Department:** Health Department

**Program Contact:** Joanne Fuller

**Program Offer Type:** Administration

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The Health Department's Director's Office provides leadership for the broad mission and vision of the department. The Director leads and guides strategic planning, legislative initiatives, integration of department activities and public health function communications, integration with other county departments, and is integral to health care transformation. The Director leads the Department Leadership Team which includes management of physical health, behavioral health 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 policies; 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. The Director also works with a wide range of local organizations, health systems and other counties to implement public health, behavioral health and safety net health care across the region.

**Performance Measures**

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Increased access to Health Dept. services as measured by # of clients served.	161,016	166,210	163,592	166,210
Outcome	Annual Federal and State resources \$ leveraged for services (expressed in millions.)	\$102 mil	\$234 mil	\$111 mil	\$234 mil
Output	# of times MCHD is in local and national news media	63	90	90	90

**Performance Measures Descriptions**

Including Mental Health and Addiction Services division has resulted in an increase in the budget and media stories anticipated for next year.

## 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 Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$891,922	\$0	\$688,152	\$0
Contractual Services	\$41,100	\$0	\$39,750	\$0
Materials & Supplies	\$127,862	\$0	\$129,274	\$0
Internal Services	\$109,269	\$0	\$76,667	\$0
<b>Total GF/non-GF</b>	<b>\$1,170,153</b>	<b>\$0</b>	<b>\$933,843</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,170,153</b>		<b>\$933,843</b>	
<b>Program FTE</b>	4.00	0.00	3.00	0.00

Program Revenues				
<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 2016: 40000-16 Health Department Director's Office