

**Department:** Health Department

**Program Contact:** Ebony Clarke

**Program Offer Type:** Administration

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

### Executive Summary

The Health Department's Director's Office provides executive leadership and strategic direction in service to the department's mission, vision and values. The Director's Office works with elected leaders, stakeholders, health system partners, community members and staff to ensure that department services advance health equity and promote health and wellness for everyone in Multnomah County.

### Program Summary

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The Strategy and Grant Development Team resides in the Director's Office and provides project management support to the Department to identify, secure and sustain resources to support internal and external capacity to address community needs. The team's approach includes equity-based and data driven program development that's focused on building partnerships and reducing disparities in BIPOC and other communities impacted by health, social, and economic inequities.

The Director's Office is responsible for ensuring that the Department meets its strategic objectives while fostering a culture that supports a diverse and qualified workforce. The Office is a primary liaison to Federal, State, County and local elected officials. The Director works with other County departments and community partners to further innovation in prevention and population-based community health services and outcomes. The Director also collaborates with a wide range of local non-profit organizations, health systems partners and local agencies to provide safety-net health care and behavioral health care services to improve public health across the region.

The Director's Office convenes the Department Leadership Team to provide strategic direction, solve shared problems, ensure organizational alignment, and assume collective responsibility for the Department's performance in service to its mission.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	# of employees engaged in All Staff meetings and events.	1,250	300	1,250	500
Outcome	Annual Federal and State resources \$ leveraged for strategic investments (expressed in millions).	\$215 Mil	\$180 Mil	\$295 Mil	\$252 Mil

### Performance Measures Descriptions

PRFMeas.1-Employee engagement through calculating # of employees in attendance of all staff activities through log-in counts and in-person counts of hybrid events.Org Development anticipated a new strategy to be implemented for engagement, but with COVID impacts was unable to realize this. The Dept still engaged staff in all staff meetings, townhalls and sessions related to safety needs; thus, numbers are higher due to virtual meetings. PRFMeas.2-This estimated amount includes the revenue brought in through our Strategy and Grant team: it does not include COVID response/ARPA funding.

## 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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,605,529	\$0	\$1,775,475	\$0
Contractual Services	\$2,110,178	\$0	\$1,859,398	\$0
Materials & Supplies	\$116,523	\$0	\$106,658	\$0
Internal Services	\$142,995	\$0	\$186,863	\$0
<b>Total GF/non-GF</b>	<b>\$3,975,225</b>	<b>\$0</b>	<b>\$3,928,394</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,975,225</b>		<b>\$3,928,394</b>	
<b>Program FTE</b>	8.00	0.00	9.00	1.00

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 2022: 40000A Health Department Director's Office

Ebony Clarke was appointed to Health Department Director and brings lived experience, intentional commitment to building a trauma-informed organization and advancing racial equity in the organization and its services, and a focus on continuous quality improvement.

The Epidemiology, Analytics, and Evaluation Division Administration is now part of the Director's Office, which includes the Strategy and Grant Development Team.

For FY 2023, \$1,859,398 is budgeted in the Health Director's Office as set aside funds to support the work of ICS.