



Program #4000A - Health Department Director's Office FY 2024 Proposed

Department: Health Department **Program Contact:** Valdez Bravo
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 30407B
Program Characteristics:

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 Description

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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 the Health Department’s primary liaison to Federal, State, County and local elected officials. The Director works with other County departments and community partners to foster 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 health care services to improve 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.

This program offer also includes \$1,898,602 in funds set aside to support the operations of Integrated Clinical Services.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 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 strateic investments (expressed in millions).	\$215 Mil	\$180 Mil	\$295 Mil	\$252 Mil

Performance Measures Descriptions

PM1-Employee engagement by calculating # of employees in attendance of all staff activities through log-in counts and in-person counts of hybrid events. COVID impacted Org Dev't's engagement plans, but the Dept still engaged staff in all staff meetings, townhalls and safety sessions; thus, numbers are higher due to virtual meetings. PM2-Estimated amount includes the revenue brought in through our Strategy and Grant team- not 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$2,018,536	\$0	\$1,867,003	\$0
Contractual Services	\$1,898,136	\$0	\$2,009,707	\$0
Materials & Supplies	\$106,755	\$0	\$97,184	\$0
Internal Services	\$186,766	\$0	\$199,543	\$0
Total GF/non-GF	\$4,210,193	\$0	\$4,173,437	\$0
Program Total:	\$4,210,193		\$4,173,437	
Program FTE	10.75	1.00	10.00	1.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 40000A Health Department Director's Office

In FY 2024 this division now houses the department's Equity Team. Program offer 40003, which oversees facilities and safety is now a part of the Financial & Business Management Division. In FY 2023 this program was a part of the Director's Office.