

Department: Health Department **Program Contact:** Dr. Frank Franklin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer is the nucleus of a new division that will collect, organize, analyze and report population health data and business information for the Health Department. They will provide the data to support our services, promote healthy policy change, and address whole-person health. This division will help support organizational decision making, manage organizational performance, inform policy and pursue grant opportunities based on our strategic priorities.

Program Summary

Initially, the division will include Community Epidemiology Services, a unit of epidemiologists, previously housed in the Public Health Division, who identify the magnitude of disease, disorder, and injury burden among population groups. Their data and analysis guides our decisions, our policy and service choices and our areas of focus. The grants team researches, procures and manages the grants that allow us to continue to provide services. Department-wide data planning, data quality, data access and overall business intelligence will give us the information the Department needs to monitor and evaluate our performance. Policy Administration will also become part of this new division, this small team develops, monitors and manages the department's administrative policies through the C360 platform.

The aggregation and alignment of activities and services under a division which will serve the whole department strengthens our approach to data collection, analytics and performance management. The creation of this division aligns with the Department Director's vision to consolidate resources in support of the entire organization and whole-person health

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# of data-related community collaborations that involve all partners and combine data with action	15	13	13	10
Outcome	# of reports, briefs, and assessments	9	12	11	9

Performance Measures Descriptions

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 431.416 Local Public Health Authority duties:

- (a) Epidemiology and control of preventable diseases and disorders
- (c) Collection and reporting of health statistics

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,819,103	\$41,916	\$2,040,086	\$211,306
Contractual Services	\$23,350	\$66,524	\$7,919	\$0
Materials & Supplies	\$79,295	\$3,226	\$72,710	\$0
Internal Services	\$200,714	\$4,858	\$207,400	\$37,937
Total GF/non-GF	\$2,122,462	\$116,524	\$2,328,115	\$249,243
Program Total:	\$2,238,986		\$2,577,358	
Program FTE	10.90	0.30	12.46	1.49

Program Revenues				
Intergovernmental	\$0	\$116,524	\$0	\$249,243
Total Revenue	\$0	\$116,524	\$0	\$249,243

Explanation of Revenues

This program generates \$24,410 in indirect revenues.
\$ 249,243 - Public Health Modernization Local and Regional

Significant Program Changes

Last Year this program was: FY 2020: 40048-20 Community Epidemiology

This is a new division with additional responsibilities and personnel from the Finance and Business Management division and Organizational Development division combined with the Community Epidemiology program.