

Priority:	Accountability	Lead Agency:	Health Department
Program Offer Type:	Administration	Program Contact:	SHIRLEY Lillian
Related Programs:			
Frameworks:	School Aged Policy Framework, Early Childhood Framework, Poverty Framework		

Executive Summary

Oversight of all lines of service and operating infrastructure; develop and maintain strategic external (local, region, state, and business) and internal partnerships; provide leadership and direction for public health issues. Responsible for assuring that all financial commitments are met and quality services are provided to the community. Support creation and maintenance of a diverse and qualified workforce with high job satisfaction. Responsible for maintaining focus on mission, vision, values and strategic objectives.

Program Description

The Director supervises the Deputy Director, the Health Officer, the Director of Nursing Practice and the Directors of the three service areas: Integrated Clinical Services; Community Health Services; and Community Health Promotion, Partnership, and Planning. The Deputy Director supervises Business and Quality Services' managers. The Director's Office: 1) facilitates the Department's Leadership Team and strategic planning; 2) acts as the liaison to County elected officials, the Chair's Exec Committee, the Community Health Council, CareOregon, County departments and community agencies; 3) manages workforce development, management and labor collaboration and organizational effectiveness; 4) monitors infrastructure to assure adequate support for operations; 5) and acts in the agency leadership role during emergency incident command situations.

Program Justification

The Health Department's Director's office strongly links to all Accountability strategies providing: 1) Strategic external and internal partnerships: "Increase the community's understanding and involvement in the County's programs and decision-making". Includes ongoing Health education and a strong community partnership in policy and decision making with citizens including the citizen/client Community Health Council. 2) Oversight and integration of direct services and support functions: "Manage assets and service delivery costs effectively". Administration uses integration and collaboration to eliminate duplication of effort and increase efficiency, maximize use of assets, and promote innovative models such as Advanced Access that maintain service quality and reduce costs. 3) Workforce development and human resource management that supports a diverse and qualified workforce: "Strengthen County workforce competencies and the environment needed to achieve quality results". Includes support of a cross-functional Diversity & Quality Team, professional and workforce development programs, safety committees and management/leadership competencies. 4) Investment in innovative and best practice models for internal processes for efficient support of services to clients: "Evaluate and streamline compliance efforts and internal processes." 5) Leadership and direction for public health issues: "Provide reliable information for decision making, improving results and reporting results." This includes work to monitor and report on community health assessments, indicators and health disparities.

Performance Measures

1) Meet financial commitments through quarterly yearend estimates and management plans if needed. 2) Maintain clinical standards measured by JCAHO, NCCHC and other accreditation ratings. 3) Monitor community health indicators annually; report significant changes. 4) Assure a qualified and diverse workforce by quarterly monitoring of job satisfaction through employee satisfaction survey & exit interviews. 5) Incorporate and monitor diversity strategies as defined and supported by the Department's Diversity and Quality Team.

Summary of last year's program results and this year's expected results

Implemented new integrated service model; increased community responsiveness through community-based programs; incorporated best practices and benchmarking across the Department. Addressed a \$5 million shortfall; implemented additional \$1 million savings by year end. Established the three County private/public Safety Net Enterprise. Designed strategy for funding prenatal care for all women. For FY06: Monitor FY05's integrations to assure that quality and financial targets are achieved. Identify priority health disparity areas, plan with communities and implement activities. Integrate management and leadership competencies into performance evaluations and in workforce development planning. Incorporate and monitor diversity strategies.

Program Mandate: 2 Mandated Program with Funding/Service Level Choice

ORS 431.418 Local public health administrator (1) Each district board of health shall appoint a qualified public health administrator to supervise the activities of the district in accordance with law. 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
	2005	2005	2006	2006
Program Expenses				
Personnel	\$507,429	-\$1	\$501,621	\$0
Contracts	\$0	\$20,000	\$15,768	\$0
Materials & Supplies	\$69,244	-\$20,000	\$53,077	\$0
Internal Services	\$83,728	\$0	\$109,401	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$660,401	-\$1	\$679,867	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$660,401	-\$1	\$679,867	\$0
Program Total:	\$660,400		\$679,867	
Program FTE	0.00	0.00	5.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

N/A

Significant Program Changes

N/A