

Priority: Basic Needs
Program Offer Type: Administration
Related Programs: 40004

Lead Agency: Health Department
Program Contact: SHIRLEY Lillian

Program Characteristics:

Executive Summary

The Health Department's Leadership Team (DLT) Administration includes the Department Director and Deputy Director, County Health Officer (Program Offer 40005) and Community Health Programs, Partnerships, and Planning (CHP3), Community Health Services (CHS) and Integrated Clinical Services (Program Offer 40003) Directors. DLT is responsible for 1) systems-based integration of health services and operations to provide quality best practice services, 2) strategic partnerships, 3) leadership and direction for public health issues, 4) assurance that financial commitments are met, 5) continuous improvement of service delivery systems and 6) maintenance of a diverse and qualified workforce with high job satisfaction.

Program Description

The Director's Office is responsible for leadership committed to the Health Department's mission, vision, values and strategic objectives. The Director's Office supervises the Department Leadership Team (DLT) which manages all Health Department services and operations. The Director is the primary liaison to federal, state, county and local elected officials, the Community Health Council, and County department leadership. The Community Health Promotion, Partnership, and Planning (CHP3) Director is responsible for partnerships which support health disparities reduction and create linkages within community systems. Director supervises CHP3 programs that provide best practices and timely health information and education to County, communities, policy makers and citizens. The Community Health Services (CHS) Director supervises CHS services: 1) communicable and environmentally influenced disease programs; 2) services for families with young children and Oregon Health Plan enrollment; and 3) public health emergency preparedness. The Director is responsible for partnerships with CDC, State, Conference of Local Health Officials, business and citizens.

Program Justification

The Health Department's Leadership Team strongly links to Accountability request for offers. It supports "1. Create and communicate a clear vision and direction for County government, its programs, and its partnerships" – Health processes for citizen involvement in decisionmaking. "2. Manage resources and service delivery costs effectively" through maintenance of a diverse and qualified workforce with high job satisfaction to improve customer service and provide a safe work environment. "3. Evaluate and streamline delivery of service and County operations through the Continuous Improvement Process" through results-based processes that promote continuous process improvement to streamline service delivery. "4. Provide reliable information for decisionmaking, improving results, and reporting results" through community health reports and processes for community partnerships in addressing community health issues.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Increased access to Health Dept. services as measured by # of client served	152,000	153,000	153,000	155,000
Outcome	Annual increase in Federal and State resources leveraged for services	61,299,838	70,720,658	73,000,000	74,751,558
Output	Number of "All staff" Departmental communications	0	0	15	20

Performance Measure - Description

Dept Communications measured by number of All Staff Notes from the Director, Budget Messages, Department Leadership Team communications. This is a new measure.

Legal/Contractual Obligation

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
Program Expenses	2006	2006	2007	2007
Personnel	\$1,097,092	\$0	\$875,906	\$0
Contracts	\$27,018	\$0	\$45,465	\$0
Materials & Supplies	\$72,181	\$0	\$50,129	\$0
Internal Services	\$204,190	\$0	\$139,186	\$0
Subtotal: Direct Exps:	\$1,400,481	\$0	\$1,110,686	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,400,481	\$0	\$1,110,686	\$0
Program Total:	\$1,400,481		\$1,110,686	
Program FTE	0.00	0.00	7.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes****Last year this program was:**

Three separate Administrative program offers (Director's Office, CHP3 Administration and CHS Administration). For FY07, the three have been combined into a one program offer. To increase the efficiency of Department leadership support, we have pooled administrative and clerical support into Program Offer #40004. Overall, there is no change in FTE.

Because of the additional needs for Integrated Clinical Services, that administrative program offer is still separate.