

**Priority:** Accountability

**Lead Agency:** Health Department

**Program Offer Type:** Administration

**Program Contact:** SHIRLEY Lillian

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Department Director, Deputy Director and the Directors for the three large service areas within the Department: Community Health Promotion, Partnerships and Planning (CHP3), Community Health Services (CHS) and Integrated Clinical Services (ICS) are members of the Health Department's Leadership Team (DLT).

**Program Description**

DLT is responsible for systems-based integration of health services and operations to provide quality best practice services; strategic partnerships; leadership and direction for public health issues; assurance that financial commitments are met; continuous improvement of service delivery systems; and maintenance of a diverse and qualified workforce with high job satisfaction. The Director's Office is responsible for leadership committed to the Health Department's mission, vision, values and strategic objectives. 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, Partnerships and Planning (CHP3) Director is responsible for partnerships which support health disparities reduction and create linkages within community systems. The 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. The Integrated Clinical Services (ICS) Director is responsible for developing and maintaining strategic external (hospital systems, health insurance systems, State, and community) and internal partnerships; providing leadership for the efficient and cost-effective performance of a complex integrated clinical delivery system; and working with community, state and federal agencies to ensure access to high quality clinical care.

**Program Justification**

The Health Department's Leadership Team creates and communicates a clear vision and direction for County government: its programs, its partnerships; establishing processes for citizen involvement in decision making; managing resources and service delivery costs effectively through maintenance of a diverse and qualified workforce; through continuous evaluation of and streamlining the delivery of service and operations through results-based processes; and by providing reliable information for decision making, 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Increased access to Health Dept. services as measured by # of clients served.	163,000	157,000	165,500	168,000
Outcome	Annual increase in Federal and State resources leveraged for services.	87,000,000	82,000,000	83,000,000	83,000,000
Output	Number of "all staff" Dept communications (NFD, brown bags, media releases).	0	30	50	70

**Performance Measure - Description**

Our ability to serve increasing numbers of uninsured clients is dependent on the availability of general fund or grant revenue to cover the cost of their care.

## 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 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 law.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$1,000,526	\$0	\$1,184,321	\$0
Contracts	\$72,412	\$0	\$63,863	\$0
Materials & Supplies	\$170,946	\$0	\$193,922	\$0
Internal Services	\$122,189	\$0	\$141,258	\$0
Subtotal: Direct Exps:	<b>\$1,366,073</b>	<b>\$0</b>	<b>\$1,583,364</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$1,366,073</b>	<b>\$0</b>	<b>\$1,583,364</b>	<b>\$0</b>
Program Total:	<b>\$1,366,073</b>		<b>\$1,583,364</b>	
Program FTE	7.00	0.00	7.50	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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: #40000, Health Department Leadership Team