

Lead Agency: Health Department

Program Contact: SHIRLEY Lillian

Program Offer Type: Administration

Related Programs:

Program Characteristics: In Target

Executive Summary

Members of the Health Department's Leadership Team are the Department Director, Deputy Director, the Health Officer, Directors of Business Services, Human Resources & Workforce Development, Health and Social Justice, Community Health Services, Public Health & Community Initiatives, Integrated Clinical Services, and the Director of Nursing Practice.

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; public health emergency preparedness 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 and is the primary liaison to federal, state, county and local elected officials, the Community Health Council and County department leadership. The Health and Social Justice Director is responsible for partnerships which support health disparity reductions and creates links within community systems. The Director supervises 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 communicable and environmentally influenced disease programs and services for families with young children and Oregon Health Plan enrollment, and is responsible for partnerships with CDC, State, Conference of Local Health Officials, businesses and citizens. The Senior Advisor of Public Health and Community Initiatives oversees efforts related to developing, implementing, monitoring and maintaining policies that support outreach and delivery of culturally appropriate services, and coordinates with programs that work cross functionally to support the health prevention needs of all communities, and evaluates the quality of services and the impact of policy changes on community perception. 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Increased access to Health Dept. services as measured by # of clients served.	157,483	177,600	177,600	177,600
Outcome	Annual Federal and State resources \$ leveraged for services.	109,000,000	105,000,000	103,000,000	102,000,000
Output	Number of business related/professional "all staff" Dept communications	84	55	85	85

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.

Note: 4REAL federal grant funding ended in Sept. 2010. This led to a drop of 13,732 clients seen in the Adolescent Health Program for FY 2011. The Dental Education program also had a decrease. However, with the re-opening of the Southeast Health Center, the addition of provider teams at Rockwood and Mid-County Health Centers, and the restructuring of the 4REAL program including three year contract funding from Northwest Family Services will most likely result in an overall increase in the number of clients served by the Health Department.

Business related/professional "all staff" Dept communications = Notes from the Director, brown bags, all health emails.

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	2012	2012	2013	2013
Personnel	\$1,138,510	\$0	\$1,162,160	\$0
Contracts	\$108,596	\$0	\$89,300	\$0
Materials & Supplies	\$232,637	\$0	\$231,845	\$0
Internal Services	\$143,375	\$0	\$148,130	\$0
Total GF/non-GF:	\$1,623,118	\$0	\$1,631,435	\$0
Program Total:	\$1,623,118		\$1,631,435	
Program FTE	7.00	0.00	7.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Health Department Leadership Team is funded with \$723,925 county general fund and \$907,510 county general fund indirect revenue.

Significant Program Changes

Last year this program was: #40000, Health Department Leadership Team