

Lead Agency: Health Department

Program Contact: Lillian Shirley

Program Offer Type: Administration

Related Programs:

Program Characteristics: In Target

Executive Summary

Members of the Health Department's Leadership Team (DLT), are the Department Director, Deputy Director, the Health Officer, Directors of Business Services, Human Resources & Workforce Development, Community Health Services, Public Health & Community Initiatives, Integrated Clinical Services, Policy and Planning 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 and policy matters; 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 Policy and Planning 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, 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Increased access to Health Dept. services as measured by # of clients served.	162,047	102,468	165,450	168,925
Outcome	Annual Federal and State resources \$ leveraged for services.	105,000,000	102,000,000	98,000,000	103,000,000
Output	# of times MCHD is in local and national news media	0	0	70	70

Performance Measure - Description

 **Measure Changed**

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, leading to an overall decrease in clients served. The re-opening of the Southeast Health Center (Spring 2013) and the opening of a new School Based Health Center at Centennial High School (Fall 2013) will most likely result in an overall increase in the number of clients served by the Health Department. Increase is based on 2.1% per year for 2013 and 2014.

For FY 13-14, we are changing the # of business related/professional all staff dept communication to the # of times MCHD is in the local and national news media. This measure is more meaningful as it highlights internal and external communication efforts and increased visibility.

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	2013	2013	2014	2014
Personnel	\$1,064,753	\$0	\$1,127,321	\$0
Contracts	\$89,300	\$0	\$78,200	\$0
Materials & Supplies	\$228,845	\$0	\$185,852	\$0
Internal Services	\$143,097	\$0	\$174,749	\$0
Total GF/non-GF:	\$1,525,995	\$0	\$1,566,122	\$0
Program Total:	\$1,525,995		\$1,566,122	
Program FTE	6.00	0.00	6.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Health Department Leadership Team is funded with \$649,138 county general fund and \$916,984 county general fund indirect revenue.

Significant Program Changes

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