

#### Program #40000 - Health Department Director's Office

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5/6/2020

**Department:** Health Department

**Program Offer Type:** Administration Program Offer Stage: As Proposed

**Related Programs:** 

**Program Characteristics:** 

#### **Executive Summary**

The Health Department's Director's Office provides executive leadership and strategic direction in service to the department's mission, vision and values. The Director's Office works with elected leaders, stakeholders, health system partners, community members and staff to ensure that department services advance health equity, protect the most vulnerable, and promote health and wellness for everyone.

## **Program Summary**

The Director's Office is responsible for ensuring that the department meets its strategic objectives while furthering a culture that supports a diverse and qualified workforce. The Office is a primary liaison to federal, state, county and local elected officials. The Director works with other county departments and community partners to further innovation in preventative and population based community health services. The Director also works with a wide range of local organizations, health systems and other counties to implement public health, behavioral health and safety net health care across the region.

The Director's Office convenes the Department Leadership Team to provide strategic direction, solve shared problems. ensure organizational alignment, and assume collective responsibility for the department's performance in service to its mission.

Performa	Performance Measures								
Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer				
Output	Number of employees engaged through quarterly All Staff and Employee Resource Groups (ERG) meetings in	95	400	450	450				
Outcome	Annual Federal and State resources \$ leveraged for strategic investments (expressed in millions).	\$223 mil	\$225 mil	\$227 mil	\$238 mil				

#### **Performance Measures Descriptions**

Number of employees engaged speaks to culture change efforts that further inclusion.

# **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**

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2020	2020	2021	2021	
Personnel	\$315,337	\$0	\$813,958	\$0	
Materials & Supplies	\$77,679	\$0	\$45,258	\$0	
Internal Services	\$23,257	\$0	\$76,257	\$0	
Total GF/non-GF	\$416,273	\$0	\$935,473	\$0	
Program Total:	\$416	\$416,273		\$935,473	
Program FTE	1.00	0.00	3.90	0.00	

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

## **Explanation of Revenues**

# Significant Program Changes

Last Year this program was: FY 2020: 40000-20 Health Department Director's Office

Significant changes for the Director's Office include:

- Championing a new mission, vision and values for the Department.
- Hosting the first series of all-staff meetings in over two decades.
- Re-structuring the department to consolidate services for increased equitable support to divisions.
- Supporting the Health Department's Office of Equity and Inclusion to engage employees in the implementation of the Workforce Equity Strategic Plan by launching the Equity Leaders Program.