

Priority: Accountability

Lead Agency: Health Department

Program Offer Type: Support

Program Contact: JOHNSON Sandy A

Related Programs:

Program Characteristics:

Executive Summary

Planning and Evaluation assures the identification of health issues and concerns in the county, department-wide strategic planning, procurement of grant funds, and the development and implementation of evidence-based programs. Evaluation efforts are aimed at examining the effectiveness of programs and initiatives, and identifying opportunities for community health improvement.

Program Description

Health Planning and Evaluation provides critical support through three program areas: Health Assessment and Evaluation (HAE), Program Design and Evaluation Services (PDES), and Grant Development. HAE provides data analysis to identify health issues, health inequities, and progress in addressing them; data and analytical support for grant development; reports on the health status of Multnomah County residents; and technical assistance with program planning and quality improvement efforts. PDES assures evidence-based public health practice and policy development through design and evaluation of programs and interventions in HIV prevention and services, tobacco prevention and control, prevention and interventions addressing under-age drinking, school policy, and improvement of health care delivery systems. Grant Development identifies and tracks public and private sector funding opportunities, develops grant proposals and budgets, and provides technical assistance to Health Department staff and community partners in program planning, proposal writing, and grant management. Over \$20.9 million was procured to address health issues in FY2006. Health Planning & Evaluation projects address key areas including early childhood, school aged policy, homelessness and poverty. Examples include evaluation of the Health Equity Initiative, Healthy Homes, Healthy Birth Initiative, and a longitudinal research project to better understand and prevent the initiation of alcohol, tobacco and substance use among school-aged youth. Grant Development has secured program funds to support early childhood, ending homelessness, and poverty programs.

Program Justification

Health Planning and Evaluation programs identify health priorities and direct resources toward improving health. The investment of \$1 million in general funds leverages \$21 million in returns from foundation, state and federal grants, and contracts. HAE analyses and reports inform Health Department program planning and keep the community apprised of Health Department progress and activities. HAE supports the Health Equity Initiative with data collection, analysis, and reporting of health priorities; provides evaluation services to the Healthy Birth Initiative, the Health Promotion Framework and Building Better Care; and provides technical assistance to a wide variety of HD programs. These projects will continue into FY09. PDES efforts will continue to inform improvement and innovation in HIV services and tobacco prevention and control programs. In addition, PDES is evaluating the Health Equity Initiative and Healthy Homes projects. Other PDES projects include an evaluation of state and federal policy mandates on changes in school physical activity and nutrition policies and practices, and assessing potential for expansion of school-based health centers around the state, including expansion to rural Oregon community college settings.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of requests for data analysis 1	326	300	300	300
Outcome	Number of grant proposals written 3	39	55	58	58
Output	Number of reports disseminated 2	51	58	55	55
Outcome	Dollar amount of grants funded 4	20,900,000	18,600,000	18,600,000	18,600,000

Performance Measure - Description

- 1) Includes HAE planned projects and ad hoc requests
- 2) Includes HAE and PDES reports including 11 published articles in 2005 and 4 in YTD2006
- 3) Includes Grant Development and PDES proposals.
- 4) Includes Grant Development awards.

Legal/Contractual Obligation

Program Design and Evaluation Services (PDES) primarily grant funded and program continuation is required by grant and contractual obligations.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$770,226	\$1,712,661	\$862,359	\$1,282,688
Contracts	\$0	\$2,591,219	\$31,000	\$317,580
Materials & Supplies	\$19,168	\$47,813	\$43,574	\$149,430
Internal Services	\$126,819	\$226,850	\$112,998	\$158,836
Subtotal: Direct Exps:	\$916,213	\$4,578,543	\$1,049,931	\$1,908,534
Administration	\$45,378	\$0	\$38,605	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$45,378	\$0	\$38,605	\$0
Total GF/non-GF:	\$961,591	\$4,578,543	\$1,088,536	\$1,908,534
Program Total:	\$5,540,134		\$2,997,070	
Program FTE	6.41	10.31	7.75	10.51
Program Revenues				
Indirect for dep't Admin	\$133,005	\$0	\$110,950	\$0
Intergovernmental	\$0	\$4,523,997	\$0	\$1,753,539
Other / Miscellaneous	\$0	\$54,546	\$0	\$154,995
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$133,005	\$4,578,543	\$110,950	\$1,908,534

Explanation of Revenues

General fund: \$1 million
Grants & contracts: \$1.7 million

Significant Program Changes

Last year this program was:
40035 Health Planning & Evaluation