

Priority: Accountability

Lead Agency: Health Department

Program Offer Type: Support

Program Contact: JOHNSON Sandy A

Related Programs:

Program Characteristics:

Executive Summary

This scaled program offer adds 1.0 FTE Program Development Technician to expand the capacity of Grant Development.

Program Description

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. The additional 1.0 FTE Program Development Technician (PDT) will work in collaboration with the Grant Writers to support the grant development process, develop and submit Notices of Intent, maintain the grant development calendar and grant status log, coordinate letters of support, maintain hard copy and electronic files, and other necessary activities. The PDT will also work in collaboration with Business Services and project managers to monitor work flow of grant funded projects and assist project managers in writing and submitting progress reports to ensure compliance with grant requirements; assess project progress relative to goals, objectives, outcomes, budget and timeline; and prepare grant related correspondence. These support activities will increase the capacity of Grant Writers to respond to increasing demands for grant funding within the Department as well as provide additional oversight of the work flow of grant funded projects.

Program Justification

The Health Department's grant development efforts result in approximately \$20 million in funding each year to support services, research, evaluation, capital improvements and other essential functions. Over the past several years, the grant funding environment has become increasingly challenging. Federal grant funding has declined at the same time as the Health Department has tightened budgets. The result has been increased competition for limited federal grant opportunities, combined with increased demand for Grant Development services from within the Department. Expansion of Grant Development infrastructure will provide for a much needed increase in capacity to seek funding in order to obtain federal, state and foundation grants to support public health initiatives and services for medically underserved residents of the County.

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 grant proposals written 1	39	55	58	63
Outcome	Dollar amount of grants funded 2	20,900,000	18,600,000	18,600,000	19,500,000

Performance Measure - Description

- 1) Includes Grant Development and PDES proposals. Grant funding is down compared with previous years.
- 2) Includes Grant Development and PDES 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	\$0	\$0	\$61,610	\$0
Materials & Supplies	\$0	\$0	\$4,100	\$0
Subtotal: Direct Exps:	\$0	\$0	\$65,710	\$0
Administration	\$0	\$0	\$943	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$943	\$0
Total GF/non-GF:	\$0	\$0	\$66,653	\$0
Program Total:	\$0		\$66,653	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

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

Significant Program Changes

Last year this program was: