

Priority: Accountability

Lead Agency: Health Department

Program Offer Type: Support

Program Contact: JOHNSON Sandy A

Related Programs:

Program Characteristics:

Executive Summary

Planning and Evaluation provides identification of health issues and concerns in the county, leadership for department-wide strategic planning, procurement of grant funds, and the development and evaluation 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 support through three program areas: Health Assessment and Evaluation (HAE), Program Design and Evaluation Services (PDES), and Grant Development. HAE provides data analysis and evaluation support for program planning and quality improvement efforts across the Health Department, reports on the health status of Multnomah County residents, and provides data support for Grant Development 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, and evaluation of policy initiatives such as Multnomah County's nutrition labeling policy. 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 \$22.6 million was procured to address health issues in FY2007-08. Health Planning and Evaluation projects address key areas including overweight and obesity, early childhood, school aged policy, homelessness, and poverty. Examples include evaluation of the Healthy Birth Initiative, Healthy Homes, 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 results in over \$20 million in returns from foundation, state and federal grants, and contracts. HAE analyses and reports inform Health Department program planning and improvement and keep communities apprised of Health Department progress and activities. HAE supports the Health Equity Initiative with data collection, analysis, and reporting of health priorities, and provides evaluation services and technical assistance to HD programs. PDES efforts will continue to inform improvement and innovation in HIV services and tobacco prevention and control programs. PDES projects include an evaluation of state and federal policy mandates on changes in school physical activity and nutrition policies and practices, evaluation of the menu labeling policy and assessing the potential of school-based health centers around the state.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of requests for data analysis (1)	326	300	600	500
Outcome	Number of grant proposals written (2)	42	58	55	45
Output	Number of reports disseminated (3)	57	55	58	58
Outcome	Dollar amount of grants funded (4)	22,623,231	19,500,000	20,261,000	21,000,000

Performance Measure - Description

- 1) Includes HAE planned projects and ad hoc requests; 1.0 FTE Research Analyst II dedicated to data request was added in FY08.
- 2) Includes Grant Development and PDES proposals. The CYP of 58 was too high and a tighter funding environment make next years target more attainable.
- 3) Includes HAE and PDES reports including 13 published articles in FY 2008 and 8 YTD in FY 2009
- 4) Includes Grant Development awards

Legal/Contractual Obligation

Program Design and Evaluation Services (PDES) is 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
	2009	2009	2010	2010
Program Expenses				
Personnel	\$923,969	\$2,091,749	\$1,197,209	\$1,217,253
Contracts	\$31,000	\$325,880	\$20,000	\$354,209
Materials & Supplies	\$47,674	\$161,219	\$37,914	\$90,071
Internal Services	\$112,998	\$229,667	\$128,201	\$165,145
Subtotal: Direct Exps:	\$1,115,641	\$2,808,515	\$1,383,324	\$1,826,678
Administration	\$39,548	\$0	\$50,494	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$39,548	\$0	\$50,494	\$0
Total GF/non-GF:	\$1,155,189	\$2,808,515	\$1,433,818	\$1,826,678
Program Total:	\$3,963,704		\$3,260,496	
Program FTE	8.75	10.51	10.77	10.10
Program Revenues				
Indirect for dep't Admin	\$147,430	\$0	\$110,754	\$0
Fees, Permits & Charges	\$0	\$100,000	\$0	\$0
Intergovernmental	\$0	\$2,553,522	\$0	\$1,666,843
Other / Miscellaneous	\$0	\$154,995	\$0	\$159,835
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$147,430	\$2,808,517	\$110,754	\$1,826,678

Explanation of Revenues

Significant Program Changes

Last year this program was: #40035A, Health Planning and Evaluation

Additional Local 88 positions were funded using funds made available by Local 88's approval of a wage freeze for FY 2010.