

Lead Agency: Health Department

Program Contact: JOHNSON Sandy A

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

Health Assessment, Planning and Evaluation informs and supports health program and policy decisions through providing research, evaluation, program and fund development services. Health Assessment, Planning and Evaluation identifies health issues and concerns within the county, provides 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. HAE supports county-wide efforts to achieve health equity and social justice through monitoring and disseminating reports documenting health inequities and conducting health impact assessments. 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 and smoke-free multi-unit housing policies. 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 \$24.9 million was procured to address health issues in FY2008-09.

Health Planning and Evaluation projects address key areas including overweight and obesity, early childhood, school-aged policy, homelessness, poverty, and emergency preparedness. Examples include evaluation of the Healthy Birth Initiative, evaluation of a pandemic flu service delivery model, 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, adolescent health, ending homelessness and poverty programs, and clinical services. Health Planning and Evaluation programs identify health priorities and direct resources toward improving health. The investment of \$1.3 million in general funds results in over \$22 million in returns from foundation, state and federal grants, and contracts. HAE analyses and reports inform Health Department program planning and improvement and keeps communities apprised of health issues of importance.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of requests for data analysis (1)	821	500	690	700
Outcome	Number of grant proposals written (2)	50	45	45	50
Output	Number of reports disseminated (3)	49	58	50	55
Outcome	Dollar amount of grants funded (4)	24,672,010	21,000,000	22,000,000	22,500,000

Performance Measure - Description

- 1) Includes HAE planned projects and ad hoc requests; 1.0 FTE Research Analyst 2 was cut during first half of FY 2009.
- 2) Includes Grant Development and PDES proposals. The CYP of 58 was too high; a tighter funding environment reduced CYE.
- 3) Includes HAE and PDES reports including 12 published articles in FY 2009 and 5 YTD in FY 2010.
- 4) Total grant 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
Program Expenses	2010	2010	2011	2011
Personnel	\$1,136,529	\$1,204,618	\$1,252,478	\$1,156,210
Contracts	\$20,000	\$354,209	\$21,200	\$293,423
Materials & Supplies	\$37,914	\$90,071	\$27,696	\$73,725
Internal Services	\$128,201	\$165,145	\$135,136	\$129,846
Total GF/non-GF:	\$1,322,644	\$1,814,043	\$1,436,510	\$1,653,204
Program Total:	\$3,136,687		\$3,089,714	
Program FTE	10.77	10.10	11.35	10.07
Program Revenues				
Indirect for dep't Admin	\$110,754	\$0	\$98,333	\$0
Intergovernmental	\$0	\$1,666,843	\$0	\$1,575,722
Other / Miscellaneous	\$0	\$159,835	\$0	\$77,482
Total Revenue:	\$110,754	\$1,826,678	\$98,333	\$1,653,204

Explanation of Revenues

Program Design and Evaluation Services (PDES) is primarily grant funded through the state Local Public Health Agency award, grants from the state of Washington and Alaska for tobacco evaluation.

Significant Program Changes

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