

Lead Agency: Health Department

Program Contact: JOHNSON Sandy A

Program Offer Type: Support

Related Programs:

Program Characteristics: In Target

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 provides evaluation support to county and state programs, initiates and conducts applied research studies to improve community health, shape public policy, and reduce health disparities. PDES designs public health interventions by identifying and applying best practices and generates knowledge about promising new approaches through research and evaluation. 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 \$33 million was procured to address health issues in FY2009-10.

Health Planning and Evaluation projects address key areas including tobacco control, obesity, early childhood, school-aged policy, homelessness, poverty, and emergency preparedness. Examples include evaluation of the Healthy Birth Initiative, the Communities Putting Prevention to Work program, and of smoke-free multi-unit housing policies. Grant Development has secured program funds to support early childhood, adolescent health, public health infrastructure, and clinical services. Health Planning and Evaluation programs identify health priorities and direct resources toward improving health. The investment of \$1.4 million in general funds results in over \$23 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 issues of importance.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of requests for data analysis (1)	700	700	600	600
Outcome	Number of grant proposals written (2)	31	50	35	37
Output	Number of reports and presentations disseminated	47	55	58	60
Outcome	Dollar amount (in millions) of grants funded (3)	33	22	23	24

Performance Measure - Description

- 1) Includes HAE planned projects and ad hoc requests.
- 2) Includes Grant Development and PDES proposals. The CYP of 50 was too high; a tighter funding environment reduced CYP.
- 3) Includes HAE and PDES reports and articles.
- 4) Total grant awards in \$millions. FY09-10 actuals reflect American Reinvestment and Recovery Act funding.

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	2011	2011	2012	2012
Personnel	\$1,252,478	\$1,156,210	\$1,156,667	\$858,166
Contracts	\$21,200	\$293,423	\$0	\$290,444
Materials & Supplies	\$27,696	\$73,725	\$35,638	\$78,457
Internal Services	\$135,136	\$129,846	\$155,195	\$111,050
Total GF/non-GF:	\$1,436,510	\$1,653,204	\$1,347,500	\$1,338,117
Program Total:	\$3,089,714		\$2,685,617	
Program FTE	11.35	10.07	10.50	7.90
Program Revenues				
Indirect for dep't Admin	\$98,333	\$0	\$80,128	\$0
Intergovernmental	\$0	\$1,575,722	\$0	\$1,056,800
Other / Miscellaneous	\$0	\$77,482	\$0	\$281,317
Total Revenue:	\$98,333	\$1,653,204	\$80,128	\$1,338,117

Explanation of Revenues

Health Assessment, Planning and Evaluation is funded by county general fund and from grants through the state Local Public Health Agency award and from other jurisdictions and organizations for evaluation and educational services provided by the Program Design and Evaluation Services (PDES) unit.

State Local Public Health Agency grant: \$406,800

State of Alaska Tobacco grant: \$600,000

State of Washington Tobacco grant: \$50,000

Mercy Corps: \$92,061

Seattle/King County Washington: \$79,256

County general fund: \$558,161

County general fund indirect: \$789,339

Significant Program Changes

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

Several of the grant-funded evaluation projects the Program Design and Evaluation Services (PDES) team is working on will be completed by the end of FY 2011, resulting in a reduction of \$404,097 and 2.02 FTE. The work that the Health Assessment, Planning and Evaluation team does is highly respected in the local and regional health community, and future contracts are likely.

In addition to the changes in PDES, a Grants Development position was moved to Integrated Clinical Services resulting in a decrease of 1.00 FTE.