

Lead Agency: Health Department

Program Contact: SARAGOZA Consuelo C

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, and 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, procures grant funds, and develops and evaluates evidence-based programs. Evaluation efforts are aimed at examining the effectiveness of programs and initiatives and identifies 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 \$25 million was procured to address health issues in FY10-11. 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 the development of a Community Health Assessment. 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 \$1.49 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 (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of requests for data analysis (1)	556	600	200	200
Outcome	Number of grant proposals written (2)	42	37	37	39
Output	Number of reports and presentations disseminated (4)	31	60	56	56
Outcome	Dollar amount (in millions) of grants funded (3)	26	24	24	24

Performance Measure - Description

- 1) Includes HAE planned projects and ad hoc requests. Note: During FY11-12 the data analyst that runs almost all of the ongoing and special clinical reports for quality improvement and ongoing program monitoring for Integrated Clinical Services (ICS) moved from HAE into a new program within ICS. As a result, the CYE and the NYO numbers have been reduced. The funding for this analyst was never included within the HAE budget.
- 2) Includes Grant Development and PDES proposals.
- 3) Includes HAE and PDES reports and articles.
- 4) Total grant awards in \$millions. FY10-11 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	2012	2012	2013	2013
Personnel	\$1,156,667	\$892,352	\$1,324,591	\$927,860
Contracts	\$0	\$290,444	\$0	\$336,560
Materials & Supplies	\$35,638	\$79,117	\$24,796	\$82,770
Internal Services	\$155,195	\$114,204	\$143,597	\$118,960
Total GF/non-GF:	\$1,347,500	\$1,376,117	\$1,492,984	\$1,466,150
Program Total:	\$2,723,617		\$2,959,134	
Program FTE	10.50	8.13	11.35	7.45
Program Revenues				
Indirect for dep't Admin	\$82,403	\$0	\$90,937	\$0
Intergovernmental	\$0	\$1,079,800	\$0	\$1,360,630
Other / Miscellaneous	\$0	\$296,317	\$0	\$105,520
Total Revenue:	\$82,403	\$1,376,117	\$90,937	\$1,466,150

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: \$581,105
State of Alaska Tobacco grant: \$607,000
Mercy Corps Health Education Services: \$105,520
Federal Health & Human Services/HIV Care Smoking Cessation: \$54,525
State DHS Office of Multicultural Services: \$50,000
City of Portland Lead Hazard Control Program: \$35,000
University of Wyoming Tobacco Prevention: \$33,000
County general fund: \$662,489
County general fund indirect: \$830,495

Significant Program Changes

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