

Program #40001 - Public Health Administration and Quality Management

2/20/2019

Department: Health Department Program Contact: Jessica Guernsey

Program Offer Type: Support Program Offer Stage: As Requested

Related Programs: 40096

Program Characteristics: In Target

Executive Summary

Public Health Administration and Quality Management (PHA-QM) provides leadership for the Public Health Division (PHD) as the local public health authority. The PHD promotes and protects health, and prevents disease of all residents within Multnomah County. PHA-QM sets the strategic direction of the PHD and ensures accountability through achieving performance standards related to Public Health Accreditation, Public Health Modernization, and effective financial management.

Program Summary

Through leading administrative, quality, and project management roles, Public Health Administration and Quality Management (PHA-QM) enables the Public Health Division (PHD) to meet the foundational roles and legal requirements to act as Multnomah County's local public health authority. The PHD is responsible for systems that promote and protect the health of, and prevent disease for, all residents and diverse communities within Multnomah County. Strategies of the PHD include direct services, policy interventions, community partnerships, planning, and assessment. The following PHA-QM program areas support these strategies.

Administration: This program area provides core administrative functions for the PHD. Division-wide administration ensures accountability through achieving performance standards related to Public Health Accreditation, Public Health Modernization, effective financial management, and the PHD Strategic Plan.

Quality and Project Management: Oversees quality assurance, quality improvement, performance measurement, and information management activities for public health assessment, service delivery, community engagement, and partnerships. Other key functions include public health workforce development; public health informatics; funding and grant development, project management for emerging public health issues with departmental and community significance (such as the prescription opioid epidemic); and academic partnerships.

Performance Measures								
Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer			
Output	Number of grant proposals written	35	30	25	25			
Outcome	Dollar amount (in millions) of grants funded	\$21	\$24	\$20	\$20			
Outcome	% of identified quality improvement, strategic projects, and strategic plan objectives successfully completed	90%	80%	90%	90%			

Performance Measures Descriptions

Although 35 grant proposals were submitted in FY18, the amount of grant funds awarded was lower than in previous years due to changes in some funding streams from grant-based to formula-based (e.g. OHA Annual Plan, CareOregon Behavioral Health); therefore, these funds were not logged. Thus far, there have been fewer grant opportunities in FY19, but estimated amount is comparable to actual for FY18 due to the reinstatement of OAH Teen Pregnancy Prevention's original project period and a second round of competitive CDC REACH funding.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,948,072	\$302,048	\$2,225,717	\$238,839
Contractual Services	\$125,362	\$28,500	\$5,000	\$35,929
Materials & Supplies	\$96,939	\$16,679	\$566	\$93,586
Internal Services	\$315,697	\$64,575	\$177,698	\$156,646
Total GF/non-GF	\$2,486,070	\$411,802	\$2,408,981	\$525,000
Program Total:	\$2,897,872		\$2,933,981	
Program FTE	14.24	2.11	15.55	1.96

Program Revenues							
Indirect for Dept. Admin	\$29,631	\$0	\$0	\$0			
Intergovernmental	\$0	\$411,802	\$0	\$325,000			
Service Charges	\$0	\$0	\$0	\$200,000			
Total Revenue	\$29,631	\$411,802	\$0	\$525,000			

Explanation of Revenues

State Opiate grant for Prescription drug Overdose Prevention and Federal BJA Hal Rogers PDMP to enhance the capacity of regulatory and law enforcement agencies and public health officials to collect and analyze controlled substance prescription data and other scheduled chemical products through a centralized database administered by an authorized state agency.

ST Opiate Grant: \$ 250,000

Fed BJA Hal Rogers PDMP Grant: \$75,000 Public Health IT Support Agreement: \$200,000

Significant Program Changes

Last Year this program was: FY 2019: 40001-19 Public Health Administration and Quality Management

As part of divisional and program offer reorganizations, the Office of the Director portion of this program offer became an independent program offer in FY20 (40096 Public Health Office of the Director).