

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	2014	2014	2015	2015
Personnel	\$1,430,340	\$1,322,721	\$1,316,120	\$1,263,884
Contractual Services	\$5,455	\$484,247	\$10,000	\$526,207
Materials & Supplies	\$44,107	\$113,783	\$29,816	\$64,636
Internal Services	\$165,988	\$162,703	\$159,803	\$182,133
Total GF/non-GF	\$1,645,890	\$2,083,454	\$1,515,739	\$2,036,860
Program Total:	\$3,729,344		\$3,552,599	
Program FTE	12.15	9.60	10.90	8.34

Program Revenues				
Indirect for Dept. Admin	\$120,501	\$0	\$138,732	\$0
Intergovernmental	\$0	\$1,606,256	\$0	\$1,575,954
Other / Miscellaneous	\$0	\$477,198	\$0	\$460,905
Total Revenue	\$120,501	\$2,083,454	\$138,732	\$2,036,859

Explanation of Revenues

Health Assessment, Planning and Evaluation is funded by county general fund and 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.

Alaska & Washington State evaluation contracts: \$783,108

State Local Public Health Agency grant: \$757,436

4 County Needs Assessment \$339,315

DHS-OMHS-Disparity Report: \$157,000

Significant Program Changes

Last Year this program was: 40035A Health Assessment, Planning and Evaluation