

Department: Health Department **Program Contact:** Consuelo Saragoza
Program Offer Type: Support **Program Offer Stage:** As Requested
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, procures grant funds, and develops and evaluates evidence-based programs. HAE provided data for 200 reports and inquiries. The grants team wrote 43 proposals last year.

Program Summary

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 support county-wide efforts to improve health outcomes for all communities through monitoring health status indicators, disseminating reports, documenting community health status and health inequities, and conducting health impact assessments. PDES conducts applied research projects and provides program evaluation/analytical support to county and state programs 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 24 million was procured to address health issues in FY 12-13 from foundations, state and federal grants and contracts.

Health Planning and Evaluation projects address key areas including tobacco control, obesity, early childhood, school-aged policy, homelessness, poverty, and emergency preparedness. Examples include: Future Generations Collaborative Gathering of Native Americans, Obesity/Overweight and Substance Abuse prevention, Multnomah Jail Diversion Partnership. Other projects include a project that bridges economic development, criminal justice, and public health systems to improve the health and success in community reintegration among women in prison, a study on how anti-bullying legislation in Oregon affects school district-level adoption of policies, and an assessment of how those policies influence bullying behaviors among students. Grant Development has secured program funds to support early childhood, clinical services, adolescent health, and public health infrastructure. Health Planning and evaluation programs identify health priorities and direct resources toward improving the health of the community. HAE's health assessment activities shape Health Department program planning, as well as inform community partners and policy makers about the community's most pressing and emerging needs.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of requests for data analysis (1)	284	250	200	200
Outcome	Number of grant proposals written (2)	52	43	43	43
Outcome	Dollar amount (in millions) of grants funded	\$25	\$24	\$24	\$24
Output	Number of reports and presentations disseminated	52	45	45	45

Performance Measures Descriptions

- 1) Includes HAE planned projects and ad hoc requests.
- 2) Includes Grant Development and PDES proposals.

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	\$1,308,234	\$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	\$1,507,853	\$2,036,860
Program Total:	\$3,729,344		\$3,544,713	
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.

County General Fund: \$1,507,854
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