

Department: Health Department **Program Contact:** Consuelo Saragoza
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Health Assessment, Planning and Evaluation informs and supports health program and policy decisions by providing research, evaluation, and program and fund development services. Health Assessment, Planning and Evaluation identifies health issues and disparities, procures grant funds, and develops and evaluates evidence-based programs. They respond to data requests, prepare reports to inform and educate the community, and last year wrote 52 grants proposals.

Program Summary

Health Assessment, Planning and Evaluation provides support through three program areas: Grants Development, Health Assessment and Evaluation (HAE), and Program Design and Evaluation Services (PDES). Grants 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 \$26 million was procured to address health issues in FY 13-14 from foundations, state and federal grants and contracts. Grants Development has secured program funds to support maternal child health through the Healthy Birth Initiative (HBI), clinical services, including primary care and behavioral health expansion, health equity, and public health infrastructure, including population-based prevention focused on nutrition and tobacco use. HAE works cross-departmentally, and analyzes data to inform Health Department planning, quality improvement efforts, and policy decisions. HAE's services include working with partners to identify, prioritize, and summarize health issues facing our community; conducting health-in-all-policies analysis to inform decision makers about the potential health impacts of programs, policies, and plans; providing technical assistance to health department programs using data to inform their efforts; analyzing public health data for community members, the media, and health department leadership; and conducting analysis of population-based and program-service data to support the Grants Development team. Examples include managing the Healthy Columbia Willamette Collaborative; taking the lead on the Racial and Ethnic Disparities Report Card; and providing data to support programs conducting chronic disease prevention. PDES conducts applied public health research projects and provides program evaluation and high-level analytical support to county and state programs to improve community health, shape public policy, and reduce health disparities. PDES collaborates with partners to design public health interventions by identifying and applying best practices, and generates knowledge about promising new approaches. PDES work included securing a grant to develop and evaluate a project that bridges economic development, criminal justice, and public health systems to improve the health and success in community reintegration among incarcerated women; securing grant funds to evaluate the public health impact of privatization of hard liquor sales in Washington; and obtaining funds to assess how anti-bullying legislation in Oregon affects school district-level adoption of policies.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of requests for data analysis (1)	100	200	100	100
Outcome	Number of grant proposals written (2)	52	43	43	43
Outcome	Dollar amount (in millions) of grants funded	\$27m	\$24m	\$24m	\$24m
Output	Number of reports and presentations disseminated	51	45	45	45

Performance Measures Descriptions

- (1) Includes HAE planned projects and ad hoc requests.
- (2) Includes Grants 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.

Healthy Columbia Willamette Collaborative is supported by funding from all hospitals, CCOs (Coordinated Care Organizations) and public health departments operating in the four county region.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,102,451	\$1,263,884	\$975,647	\$1,284,587
Contractual Services	\$10,000	\$526,207	\$3,500	\$539,000
Materials & Supplies	\$29,816	\$64,636	\$61,506	\$89,368
Internal Services	\$159,803	\$182,133	\$152,538	\$175,637
Total GF/non-GF	\$1,302,070	\$2,036,860	\$1,193,191	\$2,088,592
Program Total:	\$3,338,930		\$3,281,783	
Program FTE	8.90	8.34	7.75	10.60

Program Revenues				
Indirect for Dept. Admin	\$138,732	\$0	\$123,363	\$0
Intergovernmental	\$0	\$1,575,954	\$0	\$1,671,570
Other / Miscellaneous	\$0	\$460,905	\$0	\$417,022
Total Revenue	\$138,732	\$2,036,859	\$123,363	\$2,088,592

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: \$774,464

State Local Public Health Agency grant: \$751,496

Healthy Columbia Willamette Collaborative contract: \$417,022

DHS-OMHS-Disparity Report: \$145,610

Significant Program Changes

Last Year this program was: FY 2015: 40035 Health Assessment, Planning and Evaluation

Restructure of this unit resulted in a reduction of staff; two of HAE staff are now exclusive to Healthy Columbia Willamette Collaborative and two of communications staff are now exclusive to Strategic Operations.