

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.