

**Program # 40008 - Health Planning & Evaluation**

**Version 2/01/2005 s**

**Priority:** Accountability

**Lead Agency:** Health Department

**Program Offer Type:** Support

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**Related Programs:**

**Frameworks:** School Aged Policy Framework, Early Childhood Framework, Poverty Framework, 10-year Plan to End Homelessness

**Executive Summary**

Health Planning and Evaluation assures the identification of major health issues in the county, strategic planning, procurement of grant funds, and the development and implementation of evidence-based programs. Evaluation efforts are aimed at examining the effectiveness and cost benefit of programs and identifying opportunities for community health improvement.

**Program Description**

Health Planning and Evaluation provides critical support to programs across the Health Department. 1) Identifying major health issues in the county: Health Assessment and Evaluation (HAE) provides data and analysis for identification of health issues and potential health disparities, program planning, monitoring, and evaluation. 2) Conducting the strategic planning process: Strategic planning directs the organization's efforts toward critical health issues including health disparities. 3) Developing and implementing evidence-based programs: Program Design and Evaluation Services (PDES) assures that interventions developed are evidence-based. 4) Procuring grants: Projects that have the best likelihood of funding are submitted to foundations and Federal and State government agencies. Over \$19 million dollars are procured to address health issues in Multnomah County. 5) Evaluating programs: Evaluation activities include outlining key components of programs, preparing logic models, identifying expected returns, and publishing findings. Health improvements for individuals and populations are measured. Health Planning & Evaluation supports all of the policy frameworks. Examples of projects addressing Early Childhood and School Aged Frameworks include evaluation of the Healthy Birth Initiative aimed at improving birth outcomes for mothers and infants of color, and a longitudinal research project to better understand and prevent the initiation of alcohol, tobacco, and substance use among school-aged youth. Grant Development has secured program funds to support early childhood, school-aged policy, ending homelessness, and poverty frameworks.

**Program Justification**

Health Planning and Evaluation programs identify health priorities and direct resources toward improving health. The investment of less than \$1 million in general funds leverages over \$19 million dollars in returns from foundations, state and federal grants.

**Performance Measures**

Number of grant applications funded.

Dollar amount of grants awarded.

Number of completed requests for data analysis.

Preparation of reports and scientific papers.

**Summary of last year's program results and this year's expected results**

Grant application success: 39 written, 28 funded (72%) 13 consumer reports completed, 13 scientific papers submitted for publication; 10 conference presentations. Over 225 requests for information and data analysis were filled during 2004.

**Program Mandate: 3 Program Choice but No Funding/Service Level Choice**

Contracts with the Oregon Criminal Justice Services Division, Washington State Department of Health, Oregon Department of Human Services, Oregon Research Institute, and Governor's Homeland Security Office. Essential Public Health Functions include protection of human subjects, health assessment, program evaluation, and securing funding.

**Revenue/Expense Detail**

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2005	2005	2006	2006
Personnel	\$727,645	\$1,425,858	\$763,754	\$1,253,605
Contracts	\$0	\$477,739	\$34,642	\$439,085
Materials & Supplies	\$71,459	\$40,332	\$44,757	\$57,364
Internal Services	\$117,230	\$272,197	\$150,268	\$208,544
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	<b>\$916,334</b>	<b>\$2,216,126</b>	<b>\$993,421</b>	<b>\$1,958,598</b>
Administration	\$0	\$0	\$48,694	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$48,694</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$916,334</b>	<b>\$2,216,126</b>	<b>\$1,042,115</b>	<b>\$1,958,598</b>
Program Total:	<b>\$3,132,460</b>		<b>\$3,000,713</b>	
Program FTE	0.00	0.00	6.79	13.39
<b>Program Revenues</b>				
Indirect for dep't Admin	\$183,828	\$0	\$119,510	\$0
Intergovernmental	\$0	\$2,216,126	\$0	\$1,908,598
Other / Miscellaneous	\$0	\$0	\$0	\$50,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$183,828</b>	<b>\$2,216,126</b>	<b>\$119,510</b>	<b>\$1,958,598</b>

**Explanation of Revenues**

Federal, State, local contracts, and foundation funds support 2/3 of this program.

**Significant Program Changes**

Several evaluation grants end in FY06, resulting in an overall reduction in the size and services offered by the program in the coming year.