

**Priority:** Accountability

**Lead Agency:** Health Department

**Program Offer Type:** Support

**Program Contact:** DAVICH Jodi W

**Related Programs:**

**Program Characteristics:**

### Executive Summary

Health Planning and Evaluation assures the identification of major health issues in the county, department-wide 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 through three program areas: Health Assessment and Evaluation (HAE), Program Design and Evaluation Services (PDES), and Grant Development. HAE provides data and analysis for identification of health issues and potential health disparities, support for grant development, reports on the health status of Multnomah County residents, and technical assistance with program planning, monitoring, and evaluation. PDES assures evidence-based public health practice through design, research, and evaluation of programs and interventions in areas such as HIV prevention and services research, women's health, control of lead exposure, tobacco control, prevention and intervention to address under-age drinking, and improvement of health care delivery systems. Grant Development identifies and tracks public and private sector funding opportunities; disseminates information about announcements; 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 \$23.8 million was procured to address health issues in Multnomah County in FY2005 by Planning and Evaluation programs. Health Planning and 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 African American mothers and infants, 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 \$1 million in general funds leverages over \$18 million dollars in returns from foundation, state and federal grants.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of requests for data analysis 1)	246	172	260	260
Outcome	Number of reports disseminated 3)	42	25	52	52
Output	Number of grant proposals written 2)	48	20	43	41
Outcome	Dollar amount of grants funded 4)	23,800,000	6,900,000	18,600,000	18,600,000

### Performance Measure - Description

- 1) Includes HAE planned projects and ad hoc requests.
- 2) Includes Grant Development and PDES proposals.
- 3) Includes HAE and PDES reports including 11 published articles in 2005 and 4 in YTD2006.
- 4) Includes Grant Development and PDES awards.

## Legal/Contractual Obligation

Program Design and Evaluation Services (PDES) is 97% 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
	2006	2006	2007	2007
<b>Program Expenses</b>				
Personnel	\$763,754	\$1,253,605	\$1,459,043	\$586,704
Contracts	\$34,642	\$439,085	\$287,757	\$48,013
Materials & Supplies	\$44,757	\$57,364	\$80,565	\$15,042
Internal Services	\$150,268	\$208,544	\$117,827	\$60,880
Subtotal: Direct Exps:	<b>\$993,421</b>	<b>\$1,958,598</b>	<b>\$1,945,192</b>	<b>\$710,639</b>
Administration	\$0	\$0	\$42,424	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$42,424</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$993,421</b>	<b>\$1,958,598</b>	<b>\$1,987,616</b>	<b>\$710,639</b>
Program Total:	<b>\$2,952,019</b>		<b>\$2,698,255</b>	
Program FTE	0.00	0.00	10.30	8.81
<b>Program Revenues</b>				
Indirect for dep't Admin	\$119,510	\$0	\$35,809	\$0
Fees, Permits & Charges	\$0	\$0	\$1,000,000	\$0
Intergovernmental	\$0	\$1,908,598	\$0	\$590,059
Other / Miscellaneous	\$0	\$50,000	\$0	\$120,580
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$119,510</b>	<b>\$1,958,598</b>	<b>\$1,035,809</b>	<b>\$710,639</b>

## Explanation of Revenues

General funds county; \$1 million

State grants \$ 436,500

Federal grants and contracts: \$470K

Foundation \$ 50K

Contracts; \$805K

Last years Program offer shows our Tobacco Prevention revenue in the Fed/State fund. This year we have moved it to the General Fund

## Significant Program Changes

**Last year this program was:** #40008, Health Planning & Evaluation

No significant changes.