

**Priority:** Accountability

**Lead Agency:** Health Department

**Program Offer Type:** Support

**Program Contact:** JOHNSON Sandy A

**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 concerns and health disparities, support for grant development, reports on the health status of Multnomah County residents, and technical assistance with program planning and monitoring. PDES assures evidence-based public health practice through design, research, and evaluation of programs and interventions in areas such as HIV prevention and services, women's health, control of lead exposure, tobacco control, prevention and interventions addressing under-age drinking, and improvement of health care delivery systems. 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. Over \$22.5 million was procured to address health issues in Multnomah County in FY2006. Health Planning & Evaluation projects address key areas including early childhood, school aged policy, homelessness and poverty. Examples include evaluation of the Healthy Birth Initiative aimed at improving birth outcomes for African Americans, and a longitudinal research project to understand and prevent the initiation of alcohol, tobacco and substance use among school-aged youth.

### 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 \$22 million in returns from foundation, state and federal grants. HAE analyses inform Health Department program planning and the community. Recent reports include Racial and Ethnic Health Disparities, Programs and Activities Addressing Health Inequities, HIV at 25, and Fall Deaths Among Seniors. Recent PDES efforts have informed services to HIV positive individuals. An outreach intervention for out-of-care persons who are HIV positive showed significant improvements in engagement and outcomes as indicated by improved lab test scores and fewer emergency room visits. The Portland Women's Health Study showed that a behavioral intervention with women at risk for HIV infection and partner violence showed reduced levels of unprotected sex and lower likelihood of experiencing physical abuse.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of requests for data analysis 1	297	260	300	300
Outcome	Number of reports disseminated 3	48	52	58	58
Output	Number of grant proposal written 2	44	43	55	55
Outcome	Dollar amount of grants funded 4	22,500,000	18,600,000	18,400,000	18,600,000

### Performance Measure - Description

- 1) Includes HAE planned projects and ad hoc requests.
- 2) Includes Grant Development and PDES proposals. Grant funding is down compared with FY06 due to diversion of federal grant dollars from Health and Human Services to defense funding.
- 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
	2007	2007	2008	2008
<b>Program Expenses</b>				
Personnel	\$1,446,538	\$785,525	\$773,946	\$1,161,437
Contracts	\$287,757	\$63,655	\$0	\$318,607
Materials & Supplies	\$80,565	\$31,263	\$19,168	\$42,355
Internal Services	\$117,827	\$100,363	\$126,819	\$139,405
Subtotal: Direct Exps:	<b>\$1,932,687</b>	<b>\$980,806</b>	<b>\$919,933</b>	<b>\$1,661,804</b>
Administration	\$42,424	\$0	\$45,378	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$42,424</b>	<b>\$0</b>	<b>\$45,378</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$1,975,111</b>	<b>\$980,806</b>	<b>\$965,311</b>	<b>\$1,661,804</b>
Program Total:	<b>\$2,955,917</b>		<b>\$2,627,115</b>	
Program FTE	10.30	8.81	7.20	9.52
<b>Program Revenues</b>				
Indirect for dep't Admin	\$48,493	\$0	\$96,988	\$0
Fees, Permits & Charges	\$1,000,000	\$0	\$0	\$485,000
Intergovernmental	\$0	\$860,226	\$0	\$1,122,258
Other / Miscellaneous	\$0	\$120,580	\$0	\$54,546
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$1,048,493</b>	<b>\$980,806</b>	<b>\$96,988</b>	<b>\$1,661,804</b>

## Explanation of Revenues

General fund: \$1 million  
Grants and contracts: \$1.7 million

## Significant Program Changes

**Last year this program was:** #40006, Health Planning and Evaluation

The 41% increase in other funds in FY08 with an almost exact decrease in general funds proposed is due to the reclassification of the Washington Tobacco Program Evaluation Grant. In FY07 it was considered a general fund source but after an re-evaluation it was thought to better fit under other funds.