

**Lead Agency:** Health Department

**Program Contact:** Sonia Manhas

**Program Offer Type:** Support

**Related Programs:**

**Program Characteristics:** In Target

### Executive Summary

Health Assessment, Planning and Evaluation informs and supports health program and policy decisions through providing research, evaluation, and program and fund development services. Health Assessment, Planning and Evaluation identifies health issues and concerns within the county, provides leadership for department-wide strategic planning, procures grant funds, and develops and evaluates evidence-based programs. Evaluation efforts are aimed at examining the effectiveness of programs and initiatives and identifies opportunities for community health improvement.

### Program Description

Health Planning and Evaluation provides support through three program areas: Health Assessment and Evaluation (HAE), Program Design and Evaluation Services (PDES), and Grant Development. HAE provides data analysis and evaluation support for program planning and quality improvement efforts across the Health Department, reports on the health status of Multnomah County residents, and provides data support for Grant Development efforts. HAE supports county-wide efforts to improve health outcomes for all communities through monitoring health status indicators, disseminating reports documenting community health status and health inequities, and conducting health impact assessments. HAE also helps lead the Department's strategic planning and department-wide preparation for public health accreditation. PDES provides evaluation support to county and state programs, initiates and conducts applied research studies to improve community health, shape public policy, and reduce health disparities. PDES designs public health interventions by identifying and applying best practices, and generates knowledge about promising new approaches through research and evaluation. 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 in program planning, proposal writing and grant management. Over \$27 million was procured to address health issues in FY 11-12.

Health Planning and Evaluation projects address key areas including tobacco control, obesity, early childhood, school-aged policy, homelessness, poverty, and emergency preparedness. Examples include evaluation of the Healthy Birth Initiative, the Communities Putting Prevention to Work program, and the development of a Community Health Assessment. Grant Development has secured program funds to support early childhood, adolescent health, public health infrastructure, and clinical services. Health Planning and Evaluation programs identify health priorities and direct resources toward improving health. The investment of \$1.49 million in general funds results in over \$24 million in returns from foundation, state and federal grants, and contracts. HAE's health assessment activities shape Health Department program planning, as well as inform community partners and policy makers about the community's most pressing and emerging health needs.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of requests for data analysis (1)	325	200	300	250
Outcome	Number of grant proposals written (2)	43	39	43	43
Outcome	Dollar amount (in millions)of grants funded	27	24	24	24

### Performance Measure - Description

- 1) Includes HAE planned projects and ad hoc requests. Note: During FY 11-12, the data analyst that runs almost all of the ongoing and special clinical reports for quality improvement and ongoing program monitoring for Integrated Clinical Services (ICS) moved from HAE into a new program within ICS. As a result, the CYE and the NYO numbers have been reduced. The funding for this analyst was never included within the HAE budget.
- 2) Includes Grant 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.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$1,324,591	\$978,991	\$1,309,879	\$1,151,086
Contracts	\$0	\$545,360	\$0	\$484,247
Materials & Supplies	\$24,796	\$80,182	\$42,744	\$104,949
Internal Services	\$143,597	\$127,617	\$165,988	\$146,172
Total GF/non-GF:	<b>\$1,492,984</b>	<b>\$1,732,150</b>	<b>\$1,518,611</b>	<b>\$1,886,454</b>
Program Total:	<b>\$3,225,134</b>		<b>\$3,405,065</b>	
Program FTE	11.35	7.55	10.95	8.20
<b>Program Revenues</b>				
Indirect for dep't Admin	\$93,930	\$0	\$107,868	\$0
Intergovernmental	\$0	\$1,360,630	\$0	\$1,409,256
Other / Miscellaneous	\$0	\$371,520	\$0	\$477,198
<b>Total Revenue:</b>	<b>\$93,930</b>	<b>\$1,732,150</b>	<b>\$107,868</b>	<b>\$1,886,454</b>

## Explanation of Revenues

Health Assessment, Planning and Evaluation is funded by county general fund and from 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.

State Local Public Health Agency grant: \$601,753  
Alaska State Tobacco:\$607,000;  
DHS- OMHS- Disparity Report: \$43,976;  
Mercy Corp: \$101,335;  
Wyoming/ New Mexico Tob Eval: \$50,000;  
RWJF- Liquor Control: \$119,863;  
Alaska State Cancer Prevention Program: \$95,000;  
NIH - HIV and Smoking Cessation:\$11,527;  
4 County Needs Assessment grant: \$256,000  
County general fund: \$931,512  
County general fund indirect: \$587,099

## Significant Program Changes

Last year this program was: #40035, Health Assessment, Planning and Evaluation