



Health, Housing, and Human Services

2021-2022 BUDGET PRESENTATION



2020 Major Accomplishments

AREA	DESCRIPTION
Department-wide: Pandemic and Emergency Response	Public Health is helping to lead the County's local response to COVID-19 with Disaster Management and in coordination with county departments, local municipalities, regional, state, and federal partners through the County's Emergency Operations Center (EOC). Many other H3S Divisions are shouldering large roles and/or have redeployed staff to assist in ways above and beyond their job duties (e.g., with EOC logistics or contact tracing). The department served similar roles in response to the September wildfires and the ice-related power outages.
Behavioral Health Division: Safety Net Services	Behavioral Health successfully lifted up Go Teams (now Clackamas Safe + Strong) providing emotional support to individuals impacted by COVID-19, wildfires, and ice storms. CARES Act funding allowed partnership with local culturally specific organizations to develop Go Teams for their communities, and allowed for the purchase of equipment to assist older adults to virtually connect with the community.
Children, Family & Community Connections (CFCC): Prevention Services	When the state shut down to slow the spread of COVID-19, the Parenting Education program moved parenting classes to a remote environment. County staff served as leaders in remote parent education and assisted several other county partners make the switch to remote learning. Parenting Education offerings were expanded to include Strengthening Families, an evidence-based substance abuse prevention program. Remote learning allowed CFCC to serve more parents throughout the county.

2020 Major Accomplishments (cont'd)

AREA	DESCRIPTION
Health Centers: Telehealth and Innovations	Health Centers stood up a telehealth program for Primary Care, Behavioral Health, and Dental telehealth visits. Health Centers provided 28,671 telehealth visits and has received very high satisfaction scores from patients. It also developed innovative approaches to providing care to patients such as outdoor childhood vaccine and dental screening clinics, and it implemented the first COVID-19 testing site in the county.
Public Health: Reaccreditation	Successfully completed a review process to maintain national accreditation status through the Public Health Accreditation Board (PHAB). PHAB-accredited health departments demonstrate great leadership by placing their work for peer review with the goal of using the feedback obtained during the process to improve the services they provide to their communities.
Social Services: Food and Rent Assistance	Social Services worked with community partners to establish a food box delivery program for households who are unable to access food independently due to health conditions/concerns or the economic impact of COVID-19. 23,408 food boxes were provided to 16,974 households with the assistance of 5,321 volunteer hours. The division also provided \$3.2 million in rent assistance payments to 671 households that were impacted by COVID-19 in a manner that prioritized communities that are most impacted by the pandemic. 1,903 individuals were assisted. 34% identified as Latinx, and 20% identified as a Person of Color.

Performance Clackamas

Results Measures (Examples)

Line of Business/Program	Results Measure		FY 19-20 Actual	FY 20-21 Target	FY 20-21 Projected Performance	FY 21-22 Target
Behavioral Health Division/Safety Net Services	Percent of safety net clients, receiving jail diversion services, that do not get re-arresting in Clackamas County within 90 days		56.5%	70%	82%	70%
Behavioral Health Division/Prevention and Stigma Reduction	Percent of Get Trained to Help participants report taking action(s) they could not otherwise taken.		69%	70%	71%	70%
Behavioral Health Division/BH Administration	Percent of customers reporting satisfied or highly satisfied with the service(s) they receive from Administration Program		88%	90%	92%	90%
CFCC/Prevention	Percent of clients with a domestic violence safety plan		92%	95%	95%	95%
CFCC/Weatherization	Decrease energy costs by an average of 25%		28%	25%	28%	25%
CFCC/Workforce	55% of jobseekers in County-funded programs will retain employment for 90 days.		75%	55%	60%	55%
Health Centers/Primary Care Clinics	Percent of patients with Diabetes with blood sugar levels under control.		78%	78%	70%	76.6%

Performance Clackamas (cont'd)

Results Measures (Examples)

Line of Business/Program	Results Measure		FY 19-20 Actual	FY 20-21 Target	FY 20-21 Projected Performance	FY 21-22 Target
Health Centers/Gladstone Pediatric Clinic and School-Based	Percent of child patients (age 2 and younger) will have complete immunizations.		78%	78%	75%	80.8%
Housing & Community Development	Percent of houseless individuals served by CoC programs who move to or maintain stable housing.		85%	85%	85%	85%
Public Health/Center for Public Health Advancement	Percent response time compliance achieved every month, measured separately for Priority 1, Priority 2 and Priority 3 calls for ambulance service providers		95%	90%	94%	90%
Public Health/Population Health Strategies	Opioid prescriptions per 1,000 residents		163.9	155	160	155
Social Services/County Veterans Service Office	Return on Investment: Claim dollars generated for every county general fund dollar spent on the County Veterans Service Office		\$17.12	\$17.00	\$17.50	\$17.00
Social Services/Supportive Housing Program	Households served, through permanent and transitional housing, that move to or maintain stable housing		92.1%	75%	90%	75%

Program Profiles: 2021-22 Summary

Line of Business	Program	Total Funds (\$ millions)	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
H3S Administration	Director's Office	\$ 28,542,862	6%	0%	None	19%	50%
Behavioral Health Division	Safety Net Services	\$ 6,779,758	5%	95%	Fed & State	94%	67%
	System of Care	\$ 8,961,315	0%	100%	Fed & State	82%	33%
	Prevention and Stigma Reduction	\$ 647,220	0%	100%	State	69%	0%
	Peer Delivered	\$ 2,428,714	0%	100%	Fed & State	8%	0%
	BH Administration	\$ 6,750,683	7%	93%	State	100%	50%
Children, Family & Community Connections	Prevention Services	\$ 6,264,389	21%	72%	None	31%	100%
	Weatherization	\$ 2,404,476	5%	95%	None	60%	100%
	Workforce	\$ 2,085,491	42%	39%	None	100%	100%

Program Profiles: 2021-22 Summary (cont'd)

Line of Business	Program	Total Funds (\$ millions)	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
Health Centers	HC Administration	\$ 20,025,346	1%	99%	None	100%	100%
	Primary Care	\$ 13,158,192	3%	97%	None	93%	0%
	Dental	\$ 6,139,679	0%	100%	None	94%	67%
	Gladstone Pediatric Clinic and School- Based Heath Centers	\$ 3,568,255	0%	100%	None	100%	0%
	Behavioral Health Clinics	\$ 16,157,332	0%	100%	None	90%	67%
Housing & Community Development	Community Development	\$ 8,210,845	0.5%	7%	Fed & IGA	30%	90%

Program Profiles: 2021-22 Summary (cont'd)

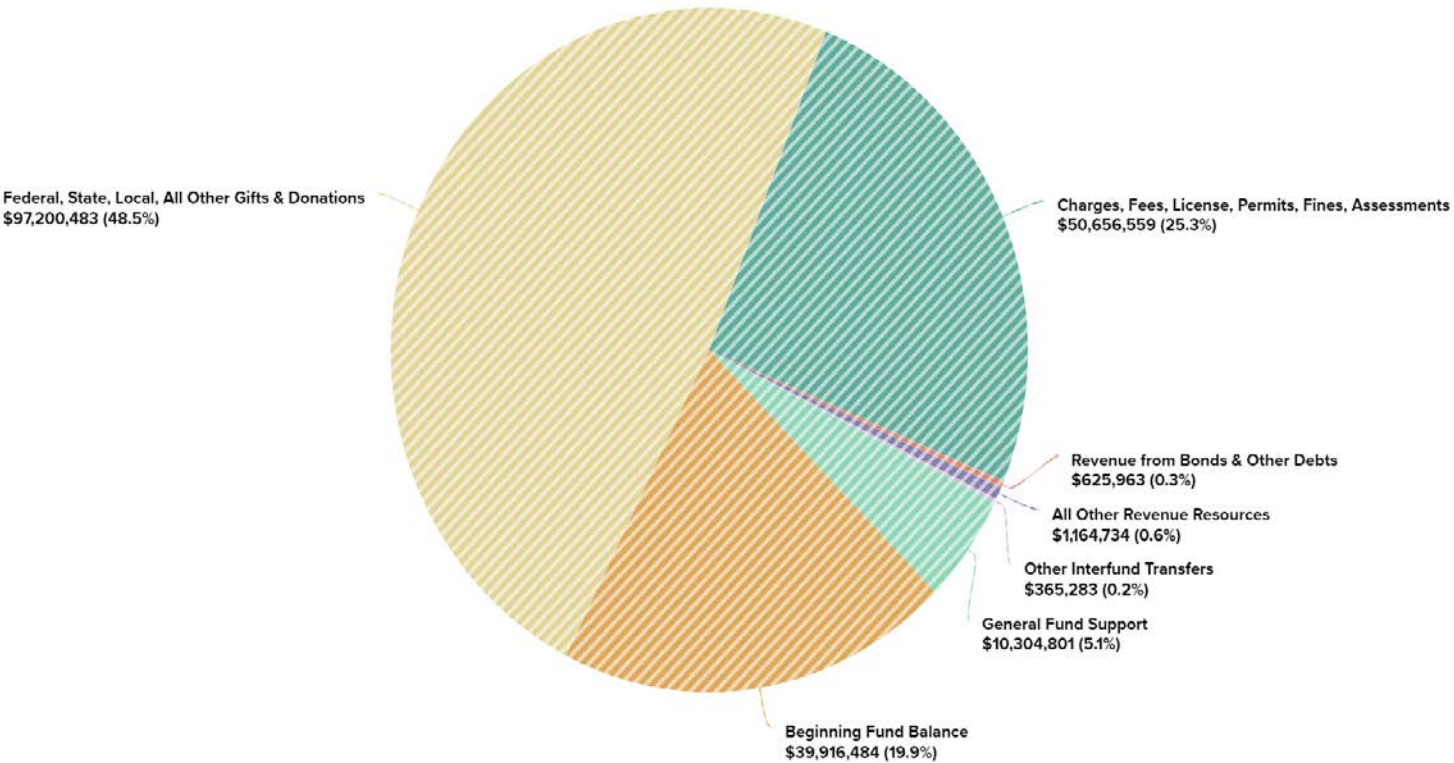
Line of Business	Program	Total Funds (\$ millions)	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
Public Health	PH Administration	\$ 784,059	0%	22%	Fed	100%	50%
	Environmental Health	\$ 1,745,070	2%	98%	State	100%	0%
	Population Health Strategies	\$ 1,094,275	20%	80%	State	70%	33%
	Access to Care (Preventative Health)	\$ 3,300,709	12%	67%	State	100%	33%
	The Center for Public Health Advancement	\$ 3,158,288	14%	77%	State	40%	50%
	Infectious Disease Control and Prevention	\$ 10,269,144	13%	87%	State	96%	50%
	Vital Statistics	\$ 327,355	0%	0%	State	100%	100%

Program Profiles: 2021-22 Summary (cont'd)

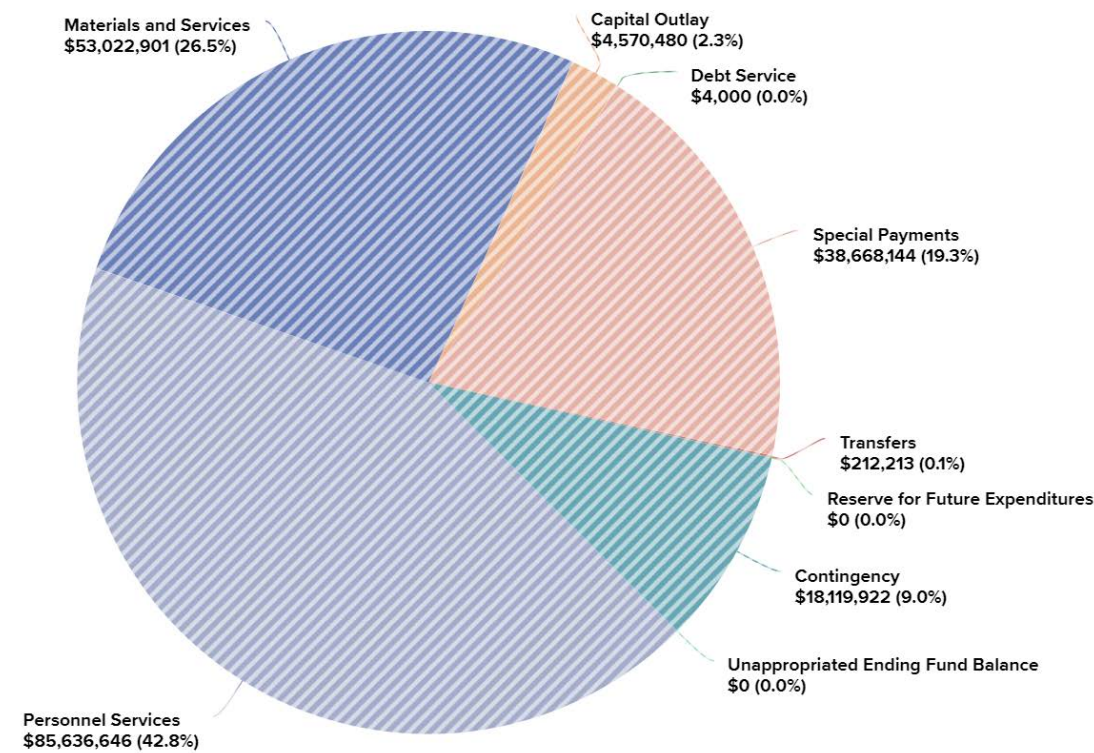
Line of Business	Program	Total Funds (\$ millions)	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
Social Services	SS Administration	\$ 9,395,616	11%	43%	Fed & State	65%	100%
	Aging and Disability Resource Connection	\$ 2,551,709	7%	89%	Fed	41%	0%
	Developmental Disabilities	\$ 14,546,904	0%	100%	State	100%	67%
	Energy Assistance	\$ 4,981,677	0%	100%	Fed & State	32%	100%
	Housing Support	\$ 12,550,070	6%	83%	Fed & State	64%	100%
	Oregon Project Independence	\$ 578,724	15%	85%	State	42%	100%
	Veterans Service	\$ 1,002,892	60%	35%	State	100%	100%
	Volunteer Connection	\$ 1,823,258	7%	88%	Fed & State	100%	100%

2021/22 Revenue and Expenses

Revenue



Expenditures



Summary of Revenue & Expenses

Health, Housing, and Human Services (40 & 64)

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	30,509,366	31,633,912	30,823,710	37,441,673	39,916,484	9,092,774	29.5%
Federal, State, Local, All Other Gifts & Donations	60,758,335	64,290,955	85,135,796	92,377,318	97,200,483	12,064,687	14.2%
Charges, Fees, License, Permits, Fines, Assessments	39,091,344	43,463,716	50,249,130	41,603,250	50,656,559	407,429	0.8%
Revenue from Bonds & Other Debts	946,470	572,485	655,000	633,371	625,963	(29,037)	-4.4%
All Other Revenue Resources	752,558	566,802	300,235	459,008	1,164,734	864,499	287.9%
Other Interfund Transfers	12,246,681	12,460,796	10,686,801	8,623,166	365,283	(10,321,518)	-96.6%
General Fund Support	-	-	-	2,057,651	10,304,801	10,304,801	-
Operating Revenue	113,795,388	121,354,754	147,026,962	145,753,764	160,317,823	13,290,861	9.0%
Total Revenue	144,304,754	152,988,666	177,850,672	183,195,437	200,234,307	22,383,635	12.6%
Personnel Services	57,763,955	64,032,504	77,103,403	72,267,394	85,636,646	8,533,243	11.1%
Materials and Services	47,532,276	45,642,990	61,509,800	57,398,461	53,022,901	(8,486,899)	-13.8%
Capital Outlay	160,762	1,549,800	681,600	1,783,417	4,570,480	3,888,880	570.6%
Operating Expenditure	105,456,993	111,225,294	139,294,803	131,449,272	143,230,027	3,935,224	2.8%
Debt Service	3,759	27,960	5,000	2,000	4,000	(1,000)	-20.0%
Special Payments	6,466,278	7,758,579	18,683,508	11,279,172	38,668,144	19,984,636	107.0%
Transfers	743,813	676,705	388,099	548,509	212,213	(175,886)	-45.3%
Reserve for Future Expenditures	-	-	10,581,790	-	-	(10,581,790)	-100.0%
Contingency	-	-	8,897,472	-	18,119,922	9,222,450	103.7%
Total Expense	112,670,843	119,688,538	177,850,672	143,278,953	200,234,307	22,383,634	12.6%
Revenue Less Expense	31,633,911	33,300,128	0	39,916,484	0	-	-
Full Time Equiv Positions (FTE) Budgeted	530.3	564.4	671.0	679.4	679.4	8.4	1.3%

Department Summary by Fund

Health, Housing and Human Services Department (40/64)

Department Budget Summary by Fund

<i>Line of Business</i>	FY 21/22	FY 21/22	FY 21/22	FY 21/22	FY 21/22
<i>Program</i>	FTE	Health, Housing & Human Services Fund	Clackamas Health Centers Fund	Total Proposed Budget	General Fund Support Included in Proposed Budget**
Health, Housing and Human Services Administration					
Director's Office Team	9.0	28,542,862		28,542,862	1,679,963
Behavioral Health Division					
BH Administration	20.0	6,750,683		6,750,683	363,614
System of Care	24.0	8,961,315		8,961,315	-
Peer Delivered	1.0	2,428,714		2,428,714	-
Prevention and Stigma Reduction	2.0	647,220		647,220	-
Safety Net Services	28.5	6,779,758		6,779,758	442,788
Children, Family & Community Connections					
Weatherization	9.0	2,404,476		2,404,476	112,000
Workforce	12.0	2,085,491		2,085,491	881,000
Prevention Services	13.1	6,264,389		6,264,389	1,333,962
Health Centers					
HC Administration	27.1		20,025,346	20,025,346	208,540
Primary Care	74.7		13,158,192	13,158,192	310,369
Gladstone Pediatric Clinic and School-Based Health Centers	19.0		3,568,255	3,568,255	-
Dental	32.2		6,139,679	6,139,679	-
Behavioral Health Clinics	88.8		16,157,332	16,157,332	-
Housing & Community Development					
Community Development	10.1	8,210,845		8,210,845	40,781

Department Summary by Fund (cont'd)

<i>Line of Business</i>	FY 21/22	FY 21/22	FY 21/22	FY 21/22	FY 21/22
<i>Program</i>	FTE	Health, Housing & Human Services Fund	Clackamas Health Centers Fund	Total Proposed Budget	General Fund Support Included in Proposed Budget**
Public Health					
PH Administration	4.8	784,059		784,059	-
Access to Care	17.5	3,300,709		3,300,709	394,810
Center for Public Health Advancement	5.5	3,158,288		3,158,288	405,752
Environmental Health	12.0	1,745,070		1,745,070	41,726
Infectious Disease Control and Prevention	92.0	10,269,144		10,269,144	1,066,212
Population Health Strategies	6.5	1,094,275		1,094,275	214,828
Vital Statistics	3.8	327,355		327,355	-
Social Services					
Social Services Administration	20.0	9,395,616		9,395,616	1,013,868
Aging and Disability Resource Connection	5.8	2,551,709		2,551,709	180,762
Developmental Disabilities	95.5	14,546,904		14,546,904	-
Energy Assistance	11.0	4,981,677		4,981,677	-
Housing Support	15.8	12,550,070		12,550,070	803,289
Oregon Project Independence	3.7	578,724		578,724	84,882
Veterans Service	5.9	1,002,892		1,002,892	599,230
Volunteer Connection	9.4	1,823,258		1,823,258	126,425
TOTAL	679.4	141,185,503	59,048,804	200,234,307	10,304,801
FY 20/21 Budget	671.0	4,067,567	55,121,699	177,850,672	10,304,801
\$ Increase (Decrease)	8.4	137,117,936	3,927,105	22,383,635	0
% Increase (Decrease)	1.25%	3371.01%	7.12%	12.59%	0.00%

** General Fund Support is the subsidy, net of any other revenue received by the department.

Department Summary by Fund



Housing Authority

Department Budget Summary by Fund

<i>Line of Business</i>	FY 21/22	FY 21/22	FY 21/22	FY 21/22
<i>Program</i>	FTE	Housing Authority Fund	Total Adopted Budget	General Fund Subsidy Included in Adopted Budget**
Housing & Community Development				
Housing Authority of Clackamas County	70.00	89,085,477	89,085,477	-
TOTAL	70.00	89,085,477	89,085,477	-
FY 20/21 Budget	44.00	27,044,087	27,044,087	-
\$ Increase (Decrease)	26.00	62,041,390	62,041,390	-
% Increase (Decrease)	59.09%	229.41%	229.41%	-

** General Fund subsidy is support from unrestricted General Fund revenues, primarily property tax
Subsidy does not include resources generated by operations such as charges for service (including costs allocated to users) and grants

Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
American Rescue Plan Funds	Awaiting information from national and state agencies on additional funding to support COVID-19 contact tracing, testing, vaccine distribution, and other emergency response efforts across H3S. Specific dollar amounts are unknown at this time.
Environmental Health Licensing Program	Due to COVID-19 restrictions for environmental health licensed facilities (e.g., restaurants, swimming pools, etc.) in FY 20-21, Clackamas County allocated CARES dollars to provide a cost reduction in annual licensing fees rather than adopt an annual fee increase. Public Health is recommending a freeze on any fee increase for FY21-22. However, further analysis and evaluation will be needed for the long term sustainability of fees to achieve full cost recovery.

End of Presentation

Thank you



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CLACKAMAS
COUNTY



Department Mission

The mission of the Health, Housing, and Human Services Department is to provide access, coordination, healthcare, housing, and prevention services to individuals, families, and communities so they can experience inclusion, prosperity, and an improved quality of life.

Health, Housing and Human Services Department (40/64)

Rodney Cook - Interim Director
Mary Rumbaugh¹ - Interim Deputy Director
FTE 679.38
Total Proposed \$ 200,234,307

General Fund Support \$ 10,304,801

Health, Housing and Human Services Administration Rodney Cook - Interim Department Director Total Proposed \$28,542,862 Gen Fund \$ 1,679,963	Behavioral Health Division Mary Rumbaugh ¹ - Division Director Total Proposed \$25,567,690 Gen Fund \$ 806,402	Children, Family & Community Connections Adam Freer - Division Director Total Proposed \$10,754,356 Gen Fund \$ 2,326,962	Health Centers Deborah Cockrell - Division Director Total Proposed \$59,048,804 Gen Fund \$ 518,909
Director's Office Team FTE 9.00 Total Proposed \$28,542,862 Gen Fund \$ 1,679,963	Behavioral Health Administration FTE 20.00 Total Proposed \$6,750,683 Gen Fund \$ 442,788	Weatherization FTE 9.00 Total Proposed \$2,404,476 Gen Fund \$ 881,000	Health Centers Administration FTE 27.05 Total Proposed \$20,025,346 Gen Fund \$ 208,540
	Behavioral Health System of Care FTE 24.00 Total Proposed \$8,961,315 Gen Fund \$ -	Workforce FTE 12.00 Total Proposed \$2,085,491 Gen Fund \$ 1,333,962	Primary Care FTE 74.65 Total Proposed \$13,158,192 Gen Fund \$ 310,369
	Peer Delivered FTE 1.00 Total Proposed \$2,428,714 Gen Fund \$ -	Prevention Services FTE 13.10 Total Proposed \$6,264,389 Gen Fund \$ 112,000	Gladstone Pediatric Clinic & School-Based Health Centers FTE 18.97 Total Proposed \$3,568,255 Gen Fund \$ -
	Prevention and Stigma Reduction FTE 2.00 Total Proposed \$647,220 Gen Fund \$ -		Dental FTE 32.20 Total Proposed \$6,139,679 Gen Fund \$ -
	Safety Net Services FTE 28.54 Total Proposed \$6,779,758 Gen Fund \$ 363,614		Behavioral Health Clinics FTE 88.79 Total Proposed \$16,157,332 Gen Fund \$ -

¹ Mary Rumbaugh is currently serving as both Behavioral Health Division Director and Interim Department Deputy Director



Department Mission

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Health, Housing and Human Services Department (40/64)

Rodney Cook - Interim Director
Mary Rumbaugh - Interim Deputy Director
FTE 679.38
Total Proposed \$ 200,234,307
General Fund Support \$ 10,304,801

<div><div>Housing & Community Development</div><div>Mark Sirios & Pamela Anderson - Community Development Managers</div><div>Total Proposed \$8,210,845</div><div>Gen Fund\$40,781</div></div>	<div><div>Public Health</div><div>Philip Mason-Joyner - Division Director</div><div>Total Proposed \$20,678,900</div><div>Gen Fund\$2,123,328</div></div>	<div><div>Social Services</div><div>Brenda Durbin - Division Director</div><div>Total Proposed \$47,430,850</div><div>Gen Fund\$2,808,456</div></div>		
<div><div>Community Development</div><div>FTE 10.10 Total Proposed \$8,210,845</div><div>Gen Fund\$40,781</div></div>	<div><div>Public Health Administration</div><div>FTE 4.80 Total Proposed \$784,059</div><div>Gen Fund\$-</div></div>	<div><div>Infectious Disease Control and Prevention</div><div>FTE 92.00 Total Proposed \$10,269,144</div><div>Gen Fund\$214,828</div></div>	<div><div>Social Services Administration</div><div>FTE 20.00 Total Proposed \$9,395,616</div><div>Gen Fund\$1,013,868</div></div>	<div><div>Housing Support</div><div>FTE 15.75 Total Proposed \$12,550,070</div><div>Gen Fund\$803,289</div></div>
<div><div>Housing Authority of Clackamas County¹</div></div>	<div><div>Access to Care</div><div>FTE 17.50 Total Proposed \$3,300,709</div><div>Gen Fund\$41,726</div></div>	<div><div>Population Health Strategies</div><div>FTE 6.50 Total Proposed \$1,094,275</div><div>Gen Fund\$405,752</div></div>	<div><div>Developmental Disabilities</div><div>FTE 95.53 Total Proposed \$14,546,904</div><div>Gen Fund\$-</div></div>	<div><div>Oregon Project Independence</div><div>FTE 3.65 Total Proposed \$578,724</div><div>Gen Fund\$84,882</div></div>
	<div><div>Center for Public Health Advancement</div><div>FTE 5.50 Total Proposed \$3,158,288</div><div>Gen Fund\$1,066,212</div></div>	<div><div>Vital Statistics</div><div>FTE 3.75 Total Proposed \$327,355</div><div>Gen Fund\$-</div></div>	<div><div>Volunteer Connection</div><div>FTE 9.40 Total Proposed \$1,823,258</div><div>Gen Fund\$126,425</div></div>	<div><div>Aging and Disability Resource Connection</div><div>FTE 5.75 Total Proposed \$2,551,709</div><div>Gen Fund\$180,762</div></div>
	<div><div>Environmental Health</div><div>FTE 12.00 Total Proposed \$1,745,070</div><div>Gen Fund\$394,810</div></div>		<div><div>Veterans Services</div><div>FTE 5.85 Total Proposed \$1,002,892</div><div>Gen Fund\$599,230</div></div>	<div><div>Energy Assistance</div><div>FTE 11.00 Total Proposed \$4,981,677</div><div>Gen Fund\$-</div></div>

¹ The Housing Authority of Clackamas County has a separate budget document.



Health, Housing and Human Services Department (40/64)

Department Budget Summary by Fund

Line of Business		FY 21/22	FY 21/22	FY 21/22	FY 21/22	FY 21/22
			Health, Housing & Human Services Fund	Clackamas Health Centers Fund	Total Proposed Budget	General Fund Support Included in Proposed Budget**
Program	Prog #	FTE				
Health, Housing and Human Services Administration						
Director's Office Team	400101	9.0	28,542,862		28,542,862	1,679,963
Behavioral Health Division						
BH Administration	400601	20.0	6,750,683		6,750,683	363,614
System of Care	400602	24.0	8,961,315		8,961,315	-
Peer Delivered	400603	1.0	2,428,714		2,428,714	-
Prevention and Stigma Reduction	400604	2.0	647,220		647,220	-
Safety Net Services	400605	28.5	6,779,758		6,779,758	442,788
Children, Family & Community Connections						
Weatherization	400302	9.0	2,404,476		2,404,476	112,000
Workforce	400303	12.0	2,085,491		2,085,491	881,000
Prevention Services	400304	13.1	6,264,389		6,264,389	1,333,962
Health Centers						
HC Administration	400501	27.1		20,025,346	20,025,346	208,540
Primary Care	400502	74.7		13,158,192	13,158,192	310,369
Gladstone Pediatric Clinic and School-Based Health Centers	400503	19.0		3,568,255	3,568,255	-
Dental	400504	32.2		6,139,679	6,139,679	-
Behavioral Health Clinics	400505	88.8		16,157,332	16,157,332	-
Housing & Community Development						
Community Development	640202	10.1	8,210,845		8,210,845	40,781
Public Health						
PH Administration	400401	4.8	784,059		784,059	-
Access to Care	400402	17.5	3,300,709		3,300,709	394,810
Center for Public Health Advancement	400403	5.5	3,158,288		3,158,288	405,752
Environmental Health	400404	12.0	1,745,070		1,745,070	41,726
Infectious Disease Control and Prevention	400405	92.0	10,269,144		10,269,144	1,066,212
Population Health Strategies	400406	6.5	1,094,275		1,094,275	214,828
Vital Statistics	400407	3.8	327,355		327,355	-
Social Services						
Social Services Administration	400201	20.0	9,395,616		9,395,616	1,013,868
Aging and Disability Resource Connection	400202	5.8	2,551,709		2,551,709	180,762
Developmental Disabilities	400203	95.5	14,546,904		14,546,904	-
Energy Assistance	400204	11.0	4,981,677		4,981,677	-
Housing Support	400205	15.8	12,550,070		12,550,070	803,289
Oregon Project Independence	400206	3.7	578,724		578,724	84,882
Veterans Service	400207	5.9	1,002,892		1,002,892	599,230
Volunteer Connection	400208	9.4	1,823,258		1,823,258	126,425
TOTAL		679.4	141,185,503	59,048,804	200,234,307	10,304,801
FY 20/21 Budget		671.0	4,067,567	55,121,699	177,850,672	10,304,801
\$ Increase (Decrease)		8.4	137,117,936	3,927,105	22,383,635	0
% Increase (Decrease)		1.25%	3371.01%	7.12%	12.59%	0.00%

** General Fund Support is the subsidy, net of any other revenue received by the department.



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CLACKAMAS
COUNTY



H3S Administration

Director's Office

Purpose Statement

The purpose of the Director's Office Team is to provide coordination, direction, research, alignment, instruction, budget, contracting, and support services to H3S staff so they can meet service and program goals at a high level.

Performance Narrative

The H3S Director's Office proposes a budget of \$28,542,862. The Office serves as the central administration for all of H3S, and tracks several measures across divisions. The office is staffed with expertise in LEAN/Process Improvement, Contracting, Data Analysis, Performance Measurement, BCC Processes, Project Management, Budgeting, and Suicide Prevention.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of (12/31/20)	FY 21-22 Target
RESULT	Percentage of results in H3S Performance Clackamas plan that are met by H3S divisions. ¹	76% ¹	70% ¹	70%	50% ¹	70%
STRATEGIC RESULT	By 2024, 90% of H3S Employee Satisfaction Surveys will indicate that employees are showing each other respect and support.	90.3%	NA ²	90%	NA ²	NA ²

¹ Measurement and definitions around several H3S results are still being developed. The figure shown above is a proxy measure. It is the percentage of key performance measures presented in this budget that are on target.

² H3S did not survey employees in FY20 or FY21, deferring instead to the county-wide survey effort conducted by Human Resources and TalentMap™

Program includes:

Mandated Services	<input type="text" value="N"/>
Shared Services	<input type="text" value="N"/>
Grant Funding	<input type="text" value="N"/>



Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	503,087	1,463,777	1,012,390	1,013,134	677,211	(335,179)	-33.1%
Federal, State, Local, All Other Gifts & Donations	-	8,750	-	1,323	24,500,000	24,500,000	-
Charges, Fees, License, Permits, Fines, Assessments	1,427,897	1,403,501	1,330,832	1,410,832	1,616,688	285,856	21.5%
Revenue from Bonds & Other Debts	-	-	-	2,408	-	-	-
All Other Revenue Resources	21,702	26,138	-	8,123	-	-	-
Other Interfund Transfers	80,000	239,750	119,000	216,708	69,000	(50,000)	-42.0%
General Fund Support	1,818,632	1,846,275	1,605,345	1,694,037	1,679,963	74,618	4.6%
Operating Revenue	3,348,231	3,524,414	3,055,177	3,333,431	27,865,651	24,810,474	812.1%
Total Revenue	3,851,318	4,988,191	4,067,567	4,346,565	28,542,862	24,475,295	601.7%
Personnel Services	1,227,464	1,577,956	1,661,371	1,540,463	1,716,534	55,163	3.3%
Materials and Services	1,073,928	1,309,744	1,247,923	1,090,618	1,306,942	59,019	4.7%
Capital Projects	-	-	-	-	-	-	-
Operating Expenditure	2,301,392	2,887,700	2,909,294	2,631,081	3,023,476	114,182	3.9%
Debt Service	-	26,146	-	-	-	-	-
Special Payments	-	628,908	793,060	793,060	24,893,061	24,100,001	3038.9%
Transfers	86,149	432,304	245,213	245,213	212,213	(33,000)	-13.5%
Contingency	-	-	120,000	-	414,112	294,112	245.1%
Total Expense	2,387,541	3,975,058	4,067,567	3,669,354	28,542,862	24,181,183	601.7%
Revenues Less Expenses	1,463,777	1,013,133	-	677,211	-	-	

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.

Beginning in FY 2021-22 is the Metro Supportive Housing Services Income Tax revenue of \$24,500,000. This will be used for supportive housing assistance and wraparound services in Clackamas County.



Behavioral Health Division Line of Business

Behavioral Health Administration Program

Purpose Statement

The purpose of the Behavioral Health Administration Program is to provide contract and grant coordination, compliance and quality management oversight, budget control and fiscal management, and personnel support services to Behavioral Health management and staff so they can provide continual access to behavioral health care that matches the needs of Clackamas County residents.

Performance Narrative

The Behavioral Health Administration Program has a proposed budget of \$6,750,683. Administrative services is focused on high quality customer service, both internally and externally. By meeting results, they ensure that critical mental health and substance services are not disrupted due to lapse in contract and ensure providers can continue to provide services because of timely revenue.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of (3/31/21)	FY 21-22 Target
RESULT	Percent of vouchers/invoices processed within 15 days. ¹	93%	91%	90%	85%	90%
RESULT	Percent of customers reporting satisfied or highly satisfied with the service(s) they receive from Administration Program.	New	88%	90%	92%	90%

¹ Behavioral Health Division processes roughly 1,200 vouchers/invoices per year.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation The Administration programs are partially funded by revenues from the Oregon Health Authority Community Addictions and Mental Health Services Agreement. Maintaining a grievance system and a compliance program is mandated by rule and contract.

CMHP funding is provided on a recurring calendar basis so there will be two agreements supporting the FY22 budget: January 1, 2021–December 31, 2021 and January 1, 2022–December 31, 2022. There are no matching requirements.



Behavioral Health Division Line of Business

Behavioral Health Administration Program

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	1,967,278	2,535,250	3,455,970	2,672,661	2,096,075	(1,359,895)	-39.3%
Federal, State, Local, All Other Gifts & Donations	2,191,471	2,554,914	2,190,578	3,684,011	3,153,947	963,369	44.0%
Charges, Fees, License, Permits, Fines, Assessments	902,693	1,016,786	1,052,163	841,397	1,000,373	(51,790)	-4.9%
All Other Revenue Resources	6,512	(16,211)	-	169,196	57,500	57,500	-
General Fund Support	129,955	328,349	343,377	163,666	442,788	99,411	29.0%
Operating Revenue	3,230,631	3,883,838	3,586,118	4,858,270	4,654,608	1,068,490	29.8%
Total Revenue	5,197,909	6,419,088	7,042,088	7,530,931	6,750,683	(291,405)	-4.1%
Personnel Services	2,063,403	2,145,760	2,665,670	2,782,600	2,974,019	308,349	11.6%
Materials and Services	1,484,251	2,044,857	1,523,771	2,791,348	1,905,844	382,073	25.1%
Operating Expense	3,547,654	4,190,617	4,189,441	5,573,948	4,879,863	690,422	16.5%
Transfers	-	5,923	-	-	-	-	-
Contingency	-	-	2,852,647	-	1,870,820	(981,827)	-34.4%
Total Expense	3,547,654	4,196,540	7,042,088	5,573,948	6,750,683	(291,405)	-4.1%
Revenues Less Expenses	1,650,255	2,222,548	-	1,956,983	-	-	

Significant Issues and Changes

FY21-22 Presentation changes are the result of the new county-wide chart of account implementation

The County General funds were increased in this program due to the reallocation of funds associated with Safety Net support services being transferred to Administration.

Decision was made to move contingency previously held in Admin to the programs where the funding is most appropriately to be used.



Behavioral Health Division Line of Business

Behavioral Health System of Care Program

Purpose Statement

The purpose of the Behavioral Health System of Care Program is to provide coordination, support, assessment, and referral services to Clackamas County Residents so they can access behavioral health resources that match their needs.

Performance Narrative

The Behavioral Health System of Care has a proposed budget of \$8,961,315. This represents a decrease from previous years due to changes in our relationship with HealthShare of Oregon (Medicaid). Many contracted services agreements for Medicaid clients, previously administered by Clackamas County, are now administered by the Coordinated Care Organizations. We continue to have a high response rate to individuals calling the customer service line seeking assistance with most individuals receiving assistance when they call. We have cross-trained staff at two locations to help assist with call volume during higher periods of calls to ensure a high response rate.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of (3/31/21)	FY 21-22 Target
RESULT	By 2025, 95% of all residents seeking Behavioral Health services will receive a response within one business day of expressing need.	87%	89%	90%	83%	90% ¹

¹ While the long-term target for this measure is 95%, a reasonable stretch goal for the next fiscal year is 90%.

Program includes:

Mandated Services ☒ Y

Shared Services ☐ N

Grant Funding ☒ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation The System of Care programs are funded by revenues received from the Oregon Health Authority Community Addictions and Mental Health Agreement (CMHP).

CMHP funding is provided on a recurring calendar basis so there will be two agreements supporting the FY22 budget: January 1, 2021–December 31, 2021 and January 1, 2022–December 31, 2022. There are no matching requirements.



Behavioral Health Division Line of Business

Behavioral Health System of Care Program

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	2,048,652	1,248,312	2,568,318	2,180,005	1,617,537	(950,781)	-37.0%
Federal, State, Local, All Other Gifts & Donations	7,920,917	5,783,712	7,073,382	5,974,732	7,331,778	258,396	3.7%
All Other Revenue Resources	210,471	208,019	-	16,453	12,000	12,000	-
Operating Revenue	8,131,388	5,991,731	7,073,382	5,991,185	7,343,778	270,396	3.8%
Total Revenue	10,180,040	7,240,043	9,641,700	8,171,190	8,961,315	(680,385)	-7.1%
Personnel Services	2,441,423	2,896,407	3,424,525	2,802,182	3,135,054	(289,471)	-8.5%
Materials and Services	6,757,270	3,085,199	4,406,561	2,487,215	3,314,262	(1,092,299)	-24.8%
Operating Expense	9,198,693	5,981,606	7,831,086	5,289,397	6,449,316	(1,381,770)	-17.6%
Special Payments	-	131,217	299,000	652,361	901,610	602,610	201.5%
Transfers	-	-	50,000	-	-	(50,000)	-100.0%
Contingency	-	-	962,412	-	1,610,389	647,977	67.3%
Total Expense	9,198,693	6,112,823	9,142,498	5,941,758	8,961,315	(1,562,953)	-2.0%
Revenues Less Expenses	981,347	1,127,220	499,202	2,229,432	-		

Significant Issues and Changes

FY21-22 Presentation changes are the result of the new county-wide chart of account implementation

Fund balance for FY 2022 was reduced in anticipation of unearned CMHP funds that will be held for settlement at the end of calendar year 2021.



Behavioral Health Division Line of Business

Peer Delivered Services Program

Purpose Statement

The purpose of the Peer Delivered Services Program is to provide peer outreach, support, and recovery services to residents of Clackamas County experiencing a mental health or addiction issues so they can partner with someone with similar life experiences to advocate for themselves and define and achieve their own recovery goals that lead to an increase in quality of life.

Performance Narrative

The Peer Delivered Services Program has a proposed budget of \$ 2,428,714. This is a maintenance level budget for this program area. Contracted peer organizations assist individuals with mental health and substance use challenges move through and to recovery. These individuals are positively impacted by the role of peer support specialists and peer recovery mentors.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of (3/31/21)	FY 21-22 Target
RESULT	Percent of customers feel their quality of life has improved as measured by self-reported survey.	-	75%	80%	77%	80%

Program includes:

Mandated Services ☒ Y

Shared Services ☐ N

Grant Funding ☒ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation The Peer program is partially funded by revenues from the Oregon Health Authority Community Addictions and Mental Health Services Agreement and the remainder from Health Share of Oregon (Medicaid).

CMHP funding is provided on a recurring calendar basis so there will be two agreements supporting the FY22 budget: January 1, 2021–December 31, 2021 and January 1, 2022–December 31, 2022. There are no matching requirements.



Behavioral Health Division Line of Business

Peer Delivered Services Program

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	2,556,845	1,934,845	374,583	278,843	274,105	(100,478)	-26.8%
Federal, State, Local, All Other Gifts & Donations	3,750,464	3,781,991	2,165,508	2,306,375	2,120,826	(44,682)	-2.1%
All Other Revenue Resources	48,843	299	-	-	500	500	-
Other Interfund Transfers	-	-	-	-	33,283	33,283	-
Operating Revenue	3,799,307	3,782,290	2,165,508	2,306,375	2,154,609	(10,899)	-0.5%
Total Revenue	6,356,152	5,717,135	2,540,091	2,585,218	2,428,714	(111,377)	-4.4%
Personnel Services	449,836	538,392	174,203	127,284	136,349	(37,854)	-21.7%
Materials and Services	2,744,660	2,996,268	1,674,590	1,679,719	1,663,470	(11,120)	-0.7%
Operating Expense	3,194,496	3,534,660	1,848,793	1,807,003	1,799,819	(48,974)	-2.6%
Special Payments	798,997	848,767	643,942	518,102	401,385	(242,557)	-37.7%
Contingency	-	-	47,356	-	227,510	180,154	380.4%
Total Expense	3,993,493	4,383,427	2,540,091	2,325,105	2,428,714	(111,377)	-4.4%
Revenues Less Expenses	2,362,659	1,333,708	-	260,113	-		

Significant Issues and Changes

FY21-22 Presentation changes are the result of the new county-wide chart of account implementation



Behavioral Health Division Line of Business

Prevention and Stigma Reduction Program

Purpose Statement

The purpose of the Prevention and Stigma Reduction Program is to provide consultation and education services to Clackamas County residents so they can promote and support behavioral health in their lives and community.

Performance Narrative

The Prevention and Stigma Reduction Program has a proposed budget of \$647,220. This program continues to focus on community-based training to help address mental health stigma and provide community members basic tools to help an individual who may be experiencing mental health distress.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of (3/31/21)	FY 21-22 Target
RESULT	Percent of Get Trained to Help participants report taking action(s) they could not otherwise taken.	74%	69%	70%	71%	70%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation The Prevention program is partially funded by revenues received from the Oregon Health Authority Community Addictions and Mental Health Agreement. 30-60 days after taking a GTTH class, each participant receives a survey through Get Trained to Help.

CMHP funding is provided on a recurring calendar basis so there will be two agreements supporting the FY22 budget: January 1, 2021–December 31, 2021 and January 1, 2022–December 31, 2022. There are no matching requirements.



Behavioral Health Division Line of Business

Prevention and Stigma Reduction Program

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	702,105	189,491	708,209	159,072	21,563	(686,646)	-97.0%
Federal, State, Local, All Other Gifts & Donations	272,059	324,965	545,922	647,113	624,657	78,735	14.4%
All Other Revenue Resources	-	-	-	-	1,000	1,000	-
Operating Revenue	272,059	324,965	545,922	647,113	625,657	79,735	14.6%
Total Revenue	974,164	514,456	1,254,131	806,185	647,220	(606,911)	-48.4%
Personnel Services	141,147	139,307	117,547	238,104	254,848	137,301	116.8%
Materials and Services	440,679	167,290	1,348,586	237,279	229,675	(1,118,911)	-83.0%
Operating Expense	581,826	306,597	1,466,133	475,383	484,523	(981,610)	-67.0%
Special Payments	55,500	147,000	287,200	-	-	(287,200)	-100.0%
Transfers	-	-	-	50,000	-	-	-
Contingency	-	-	-	-	162,697	162,697	-
Total Expense	637,326	453,597	1,753,333	525,383	647,220	(1,106,113)	-63.1%
Revenues Less Expenses	336,838	60,859	(499,202)	280,802	-	499,202	

Significant Issues and Changes

FY21-22 Presentation changes are the result of the new county-wide chart of account implementation

Reduction of vacant position in Prevention/Promotion.



Behavioral Health Division Line of Business

Safety Net Services Program

Purpose Statement

The purpose of the Safety Net Services Program is to provide low barrier and timely trauma-informed crisis, safety net, and monitoring services to individuals with a high level of behavioral health need and risk so they can connect with community supports and services, reduce their reliance on higher levels of care and remain safely in the community.

Performance Narrative

The Safety Net Services program has a proposed budget of \$6,779,758. This is a maintenance level budget. Funding allows for FTE to provide discharge planning from the county jail, an intensive treatment team to provide discharge planning from an inpatient hospital, a community outreach team to address individuals in the community coming to the attention of law enforcement prior to arrest and the urgent mental health walk-in clinic as a way to avoid arrest or unnecessary hospitalization. In addition, this funding addresses contractually required elements including the requirement to provide 24-7 mobile crisis to individuals experiencing a mental health crisis in the community within one hour of the request and 24-7 crisis line response to any resident of the community.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of (3/31/21)	FY 21-22 Target
RESULT	Percent of safety net clients, receiving jail diversion services, that do not get re-arrested in Clackamas County within 90 days.	73%	56.5% ¹	70%	82%	70%
RESULT	Percent of Medicaid or uninsured patients that do not get readmitted to a hospital within 30 days.	91%	87%	85%	86%	85%

¹ We anticipate that this will be a one-time dip in performance. Changes at the state level caused us to divert program resources to focus heavily on Aid & Assist. We recently made staffing adjustments to supplement jail diversion efforts and expect performance to climb back toward previous levels.

Program includes:

Mandated Services ☒ Y

Shared Services ☐ N

Grant Funding ☒ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation The Safety Net program are partially funded by revenues received from the Oregon Health Authority Community Addictions and Mental Health Agreement. The CFAA indicates which services are mandated: * 24-7 crisis line, 24-7 mobile crisis response, and Involuntary Commitment Program.

CMHP funding is provided on a calendar basis so there will be two agreements supporting the FY22 budget (Jul-Dec 2021, Jan-Jun 2022).



Behavioral Health Division Line of Business

Safety Net Services Program

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	1,212,345	1,581,985	1,473,439	1,096,842	1,387,072	(86,367)	-5.9%
Federal, State, Local, All Other Gifts & Donations	5,002,866	4,242,786	4,494,627	3,967,624	4,753,092	258,465	5.8%
Charges, Fees, License, Permits, Fines, Assessments	204,011	177,565	220,470	148,915	261,480	41,010	18.6%
All Other Revenue Resources	-	210	-	-	14,500	14,500	-
Other Interfund Transfers	-	-	-	109,540	-	-	-
General Fund Support	824,482	605,330	463,024	363,614	363,614	(99,410)	-21.5%
Operating Revenue	6,031,359	5,025,891	5,178,121	4,589,693	5,392,686	214,565	4.1%
Total Revenue	7,243,704	6,607,876	6,651,560	5,686,535	6,779,758	128,198	1.9%
Personnel Services	3,532,887	3,523,454	4,144,158	3,542,583	4,107,261	(36,897)	-0.9%
Materials and Services	1,552,031	1,441,689	1,746,909	1,474,930	1,648,580	(98,329)	-5.6%
Operating Expense	5,084,918	4,965,143	5,891,067	5,017,513	5,755,841	(135,226)	-2.3%
Contingency	-	-	760,493	-	1,023,917	263,424	34.6%
Total Expense	5,084,918	4,965,143	6,651,560	5,017,513	6,779,758	128,198	1.9%
Revenues Less Expenses	2,158,786	1,642,733	-	669,022	-		

Significant Issues and Changes

FY21-22 Presentation changes are the result of the new county-wide chart of account implementation.

The Safety Net Service programs budget reflects a slight reduction in funding due to the way we access flexible funding for client supports. The new process involves requesting approval for purchases and submitting expenditure for reimbursement.

1.0 FTE reduction of vacant lead position.



Children, Family and Community Connections Line of Business

Weatherization Services Program

Purpose Statement

The purpose of the Weatherization Program is to provide energy education, dwelling assessment, and energy efficiency services to low-income county residents to lower their energy costs and increase the comfort, health, and safety of their homes.

Performance Narrative

The Weatherization Program has a proposed budget of \$2,404,476. During FY 19-20 the Weatherization Program served 46 households and the measures implemented in their homes saves them an average of \$728 per year in utility costs. Along with weatherization measures, we work to improve the overall health of the home, by installing smoke and carbon monoxide alarms and addressing indoor air quality issues, and we also provide energy education to help them lower their costs even further by operating their homes as efficiently as possible. Energy Education was provided to all households that received weatherization (46), in workshops/classes throughout the county (7 workshops/classes serving 70 participants), and through one-on-one home visits with 52 elderly, infirmed, and/or disabled clients. Year-to-date for FY 20/21, we have provided 87 home visits, offered 2 workshops in Senior Centers in Gladstone and Canby, and have completed weatherization measures on 22 homes.

Key Performance Measure

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of (3/31/21)	FY 21-22 Target
RESULT	Decreased energy costs by an average of 25% or more ¹	28%	28%	25%	28%	25%

¹ Funder requires an average 12% reduction

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Grant Funds:

Bonneville Power Administration (BPA) - October 1st, 2021 to September 30th, 2022 (No Match Requirement)

Department of Energy (DOE) - July 1st, 2021 to June 30th, 2022 (No Match Requirement)

Energy Conservation Helping Oregonians (ECHO) - July 1st, 2021 to June 30th, 2022 (No Match Requirement)

Low-Income Home Energy Assistance Program (LIHEAP) - October 1st, 2021 to December 31, 2022 (No Match Requirement)

Northwest Natural Gas (NWN) - October 1st, 2021 to December 31, 2022 (No Match Requirement)

Community Development Block Grant - July 1st, 2021 to June 30th, 2022

Children, Family and Community Connections Line of Business

Weatherization Program



Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	256,453	253,103	190,523	130,070	260,048	69,525	36.5%
Federal, State, Local, All Other Gifts and Donations	1,977,411	1,549,071	1,815,605	1,732,254	1,934,428	118,823	6.5%
Charges, Fees, License, Permits, Fines, Assessments	80,992	70,333	95,000	52,992	95,000	-	-
All Other Revenue Resources	-	-	-	900	3,000	3,000	-
Other Interfund Transfers	256,453	-	-	-	-	-	-
General Fund Support	-	-	-	-	112,000	112,000	-
Operating Revenue	2,314,856	1,619,404	1,910,605	1,786,146	2,144,428	233,823	12.2%
Total Revenue	2,571,309	1,872,507	2,101,128	1,916,216	2,404,476	303,348	14.4%
Personnel Services	1,028,061	856,027	973,713	930,462	1,117,895	144,182	14.8%
Materials and Services	1,148,421	958,682	1,127,415	826,823	1,286,581	159,166	14.1%
Operating Expenditure	2,176,482	1,814,709	2,101,128	1,757,285	2,404,476	303,348	14.4%
Transfers	256,453	-	-	-	-	-	-
Total Expense	2,432,935	1,814,709	2,101,128	1,757,285	2,404,476	606,696	14.4%
Revenues Less Expenses	138,374	57,798	-	158,931	-	-	

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.

The anticipated Weatherization Services budget has an anticipated increase of \$303,348, or 14.4%, as state and federal grant revenue is expected to increase due to additional funds becoming available for weatherization services. These funds will support the approved contractors who will perform the major measure home improvements, as well as personnel and other costs required to run the program.



Children, Family and Community Connections Line of Business

Workforce Program

Purpose Statement

The purpose of the Workforce Program is to provide highly customized and client-centered employment services to vulnerable residents of Clackamas County so they can experience fewer barriers in obtaining and retaining meaningful employment.¹

Performance Narrative

The Workforce Program has a proposed budget of \$2,085,491. For the first two quarters of FY 20-21, 160 participants have received employment and training services through County-funded programs, with 66 (41%) receiving employment and 46 (70%) of those retaining employment after 90 days. COVID-19 has significantly affected the Workforce Program. Business closures resulting from the pandemic created a number of challenges as most employers were reducing staff and not in a position to hire. Rule and benefit changes to Unemployment Insurance due to COVID resulted in sporadic enrollment and engagement of program participants. Staff began providing services virtually to program participants immediately but options for education, training and employment were limited. The employment and training center was reopened on July 20, 2020 to provide in person access for individuals unable to access services virtually. Since that time, 349 in person client appointments have been held. Hiring is beginning to pick up and the Workforce Program continues to partner with Clackamas County Economic Development and the Oregon Employment Department to develop relationships with employers with immediate hiring needs.

Key Performance Measure

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of (12/31/20)	FY 21-22 Target
RESULT	Percent of jobseekers in County-funded programs who retain employment for 90 days (out of the number who obtained employment).	76%	75%	55%	70%	55%
OUTPUT	Number of jobseekers in County-funded programs who obtained employment. ²	254	234	-	46	-

¹ The program also works closely with local business partners to connect job seekers with meaningful employment opportunities and foster successful long-term job placement.

² Most MFR Output, Demand, and Efficiency measures do not have specific targets.

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Grant Funds:

Oregon Department of Human Services - Job Opportunity & Basic Skills (JOBS) - July 1st, 2021 to June 30th, 2023
(No match required)

Oregon Department of Human Services - Supplemental Nutrition Assistance Program (SNAP) - October 1st, 2021 to September 30th, 2022
(Match required - CGF)

Community Development Block Grant - July 1st, 2021 to June 30th, 2022 (No match required)



Children, Family and Community Connections Line of Business

Workforce Program

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	401,212	604,305	483,622	330,169	393,883	(89,739)	-18.6%
Federal, State, Local, All Other Gifts and Donations	624,127	483,172	638,992	718,974	660,608	21,616	3.4%
Charges, Fees, License, Permits, Fines, Assessments	174,640	159,564	90,000	152,000	87,000	(3,000)	-3.3%
All Other Revenue Resources	6,478	9,175	-	-	-	-	-
Other Interfund Transfers	464,212	63,000	63,000	63,000	63,000	-	-
General Fund Support	966,946	930,051	859,051	859,051	881,000	21,949	2.6%
Operating Revenue	2,236,403	1,644,962	1,651,043	1,793,025	1,691,608	40,565	2.5%
Total Revenue	2,637,615	2,249,267	2,134,665	2,123,194	2,085,491	(49,174)	-2.3%
Personnel Services	1,118,680	1,090,369	1,311,680	1,405,893	1,355,038	43,358	3.3%
Materials & Services	398,688	448,584	822,985	457,607	560,341	(262,644)	-31.9%
Operating Expenditure	1,517,368	1,538,953	2,134,665	1,863,500	1,915,379	(219,286)	14.4%
Transfers	401,212	72,567	-	-	-	-	-
Contingency	-	-	-	-	170,112	170,112	-
Total Expense	1,918,580	1,611,520	2,134,665	1,863,500	2,085,491	(49,174)	-2.3%
Revenues Less Expenses	719,035	637,747	-	259,694	-	-	

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.

The anticipated Workforce Services budget has a minor anticipated decrease of \$49,174, or 2.3%, as beginning fund balance is anticipated to slightly decrease, with small increases in other funding sources. The expenses across the board decreased, except for a slight increase in personnel services for cost of living.



Children, Family and Community Connections Line of Business

Prevention Services Program

Purpose Statement

The purpose of the Prevention Services Program is to provide equitable prevention, early intervention and system coordination services to the most vulnerable children, youth and families in Clackamas County so they can experience safe and stable home environments and academic progress.

Performance Narrative

The Prevention Services Program has a proposed budget of \$6,264,389. For the first two quarters of FY 20-21, the program served 305 vulnerable families with children 0-6 years old to connect them to needed services and resources to facilitate stable home environments, healthy parent/child relationships, and age-appropriate child development. During the same period, 437 youth received substance abuse prevention and intervention services and the program served 322 domestic violence survivors, helping them prepare a safety plan and/or giving them resources for how to stay safe.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of (12/31/20)	FY 21-22 Target
RESULT	Percent of families that are healthy, stable & attached	95%	93%	85%	96%	85%
RESULT	Percent of clients with a domestic violence safety plan	93%	92%	95%	95%	95%

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Grant Funds:

Oregon Department of Education (ODE) Early Learning Division - July 1st, 2021 to June 30th, 2023 (Minor match requirement)

Oregon Youth Development Division (YDD) - October 1st, 2021 to June 30th, 2023 (No match requirement)

Oregon State University (OSU) - July 1st, 2021 to June 30th 2022 (No match requirement)

Oregon Parenting Education Collaborative - July 1st, 2021 to June 30th, 2022 (No match requirement)

Oregon Health Authority Alcohol and Drug Prevention Education Program (AD-PEP)

July 1st, 2021 - June 30th, 2023 (No match requirement)

Department of Health & Human Services - Substance Abuse and Mental Health Services Administration (SAMHSA)

Strategic Prevention Framework - Partnership for Success (SPF-PFS) - ongoing 5 year grant

October 1st, 2021 - September 30th, 2022 (No match requirement)

Department of Justice - Office of Juvenile Justice & Delinquency Prevention (OJJDP) - Opioid Affected Youth Initiative (OAYI)

October 1st, 2021 - September 30th, 2022 (No match requirement) - ongoing 3 year grant

Department of Justice - Office on Violence Against Women (OVW) - Criminal Justice Response Grant

October 1st, 2021 - September 30th, 2022 (No match requirement) - ongoing 3 year grant

Department of Justice - Office of Justice Programs - Bureau of Justice Affairs (BJA) - Comprehensive Opioid, Stimulant, and Substance

Abuse Site-based Program (COSSAP) October 1, 2021 - September 30, 2022 (No match requirement) - ongoing 3 year grant



Children, Family and Community Connections Line of Business

Prevention Services Program

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	917,076	1,386,059	835,390	570,320	630,027	(205,363)	-24.6%
Federal, State, Local, All Other Gifts and Donations	3,317,080	2,377,733	3,897,962	5,018,551	4,210,400	312,438	8.0%
Charges, Fees, License, Permits, Fines, Assessments	459,818	146,964	155,000	119,850	90,000	(65,000)	-41.9%
All Other Revenue Resources	13,031	27,900	30,000	8,560	-	(30,000)	-100.0%
Other Interfund Transfers	33,000	33,000	33,000	33,000	-	(33,000)	-100.0%
General Fund Support	1,682,482	1,732,482	1,445,328	1,445,328	1,333,962	(111,366)	-7.7%
Operating Revenue	5,505,411	4,318,079	5,561,290	6,625,289	5,634,362	73,072	1.3%
Total Revenue	6,422,487	5,704,138	6,396,680	7,195,609	6,264,389	(132,291)	-2.1%
Personnel Services	939,055	978,655	1,259,266	1,114,676	1,506,411	247,145	19.6%
Materials & Services	2,377,929	1,411,349	979,348	915,600	818,914	(160,434)	-16.4%
Operating Expenditure	3,316,984	2,390,004	2,238,614	2,030,276	2,325,325	86,711	3.9%
Special Payments	1,719,445	2,853,853	4,065,180	4,300,000	3,682,000	(383,180)	-9.4%
Transfers	-	125,266	92,886	-	-	(92,886)	0%
Contingency	-	-	-	-	257,064	257,064	0%
Total Expense	5,036,429	5,369,123	6,396,680	6,330,276	6,264,389	257,064	-2.1%
Revenues Less Expenses	1,386,058	335,015	-	865,333	-	-	

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.

The anticipated FY21-22 Prevention Services budget has a minor decrease of (\$132,291), or 2.07%, compared to FY20-21.

An increase in federal revenue grants will offset potential reductions at the State level. State funded grants are requiring more staffing, which has led to an increase in personal services, and less pass through of funds to community providers which has led to a reduction in materials and services and special payments.



Health Centers Line of Business

Health Centers Administration Program

Purpose Statement

The purpose of the Health Centers Administration Program is to provide leadership and direction, policy development, contract and grant coordination, quality management, budget control, fiscal oversight, medical billing, medical records management, and personnel support services to Health Center's management and staff so they can provide high quality and affordable health care to the County's most vulnerable residents.

Performance Narrative

The Administration Program proposes a budget of \$20,025,346. These resources allow us to provide centralized administrative management services across all service areas of the Health Centers Division and to support operations and future projects through a reserve and contingency fund.

Clackamas Health Centers regularly surveys patients and clients on their experience of care, interactions with staff, and respect for their culture. This measure displays the percentage of people who respond 'Good' or 'Excellent' to the question 'Overall, how would you rate your most recent experience'.

Key Performance Measure

		CY 2018 Actual	CY 2019 Actual	CY 2020 Target	CY2020 Actuals as of 12/31/20	CY 2021 Target
RESULT	% of Patients who report overall satisfaction when surveyed.	91%	90%	90%	78%	90%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

HRSA330-GY20: 05/01/2021-04/30/2022 = \$2,354,317 (Health Resources and Service Administration)

SAMHSA: Zero Suicide: 09/30/2021-09/29/2022 = \$160,467 (Substance Abuse and Mental Health Services Administration)

HRSA330-GY20 QI Grant: 09/01/2020-08/31/2021 = \$24,000 (Health Resources and Service Administration)



Health Centers Line of Business

Health Centers Administration Program

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	16,552,142	16,544,539	12,215,719	17,319,445	14,061,297	1,845,578	15.1%
Federal , State, Local, All Other Gifts & Donations	2,722,242	2,591,874	2,490,762	2,853,286	2,538,784	48,022	1.9%
Charges, Fees, License, Permits, Fines, Assessments	1,971,615	2,738,807	3,250,783	2,682,267	2,992,329	(258,454)	-8.0%
Revenue from Bonds & Other Debts	-	-	-	45,963	45,963	45,963	-
All Other Revenue Resources	245,921	196,554	208,240	210,563	161,000	(47,240)	-22.7%
General Fund Support	567,643	587,523	518,909	518,909	208,540	(310,369)	-59.8%
Total Revenue	22,059,563	22,659,297	18,684,413	23,630,433	20,007,913	1,323,500	7.1%
Personnel Services	3,774,018	4,049,513	4,127,632	4,048,704	3,630,439	(497,193)	-12.0%
Materials & Services	1,777,527	2,380,496	2,085,485	2,026,926	2,327,234	241,749	11.6%
Capital Outlay	25,000	803,911	-	1,010,908	3,500,000	3,500,000	-
Operating Expenditure	5,576,545	7,233,920	6,213,117	7,086,538	9,457,673	3,244,556	52.2%
Special Payments	7,615	305,136	5,000	2,996	6,376	1,376	27.5%
Transfers	-	29,541	-	253,296	-	-	-
Reserve for Future Expenditures	-	-	10,581,790	-	-	(10,581,790)	-100.0%
Contingency	-	-	1,633,929	-	10,561,297	8,927,368	546.4%
Total Expense	5,584,160	7,568,597	18,433,836	7,342,830	20,025,346	4,836,067	8.6%
Total Revenues Less Expenses	16,475,403	15,090,700	250,577	16,287,603	(17,433)		

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.

For FY22 Health Center's moved the budgeted reserve for future expenditures into contingency. Health Center's learned that we were budgeting those funds in the incorrect accounting previous years. The large increase in capital outlay is for the building of the new Sandy Integrated Health Clinic.



Health Centers Line of Business

Primary Care Program

Purpose Statement

The purpose of the Primary Care Program is to provide patient-centered health care services to vulnerable populations so they can experience improved health.

Performance Narrative

The Primary Care Program proposes a budget of \$13,158,192. The Primary Care Program provides comprehensive health services at three primary care clinics. These resources allow us to provide comprehensive health services to our patients focusing on the treatment and improvement of the physical and mental health of each patient.

As the seventh leading cause of death in the U.S., diabetes kills approximately 83,600 people a year (according to the American Diabetes Association, 2017). This measure displays the percentage of patients 18-75 years of age seen at Clackamas Health Centers with a diagnosis of diabetes who had blood sugar in the controlled range (hemoglobin A1c > 9.0%) during the measurement period. To improve this measure in the coming year, Clackamas Health Centers is engaging in expanded focus on care for chronic conditions as response to the COVID 19 pandemic subsidies.

Key Performance Measure

		FY 18-19 Actual	FY 19-20 Actual	CY 2020 Target	FY 20-21 Actuals as of 12/31/20	CY 2021 Target
RESULT	Percent of patients with Diabetes with blood sugar levels under control. ¹	71%	78%	78%	70%	76.6%
OUTPUT	Number of primary care visits.	44,411	41,741	-	19,852	-

¹ Actual targets are set by Oregon Health Authority on a calendar year basis.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

SAMHSA: Zero Suicide: 09/30/2021-09/29/2022 = \$192,832 (Substance Abuse and Mental Health Services Administration)



Health Centers Line of Business

Primary Care Program

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	1,713,587	3,047,114	1,712,979	3,164,685	1,715,518	2,539	0.1%
Charges, Fees, License, Permits, Fines, Assessments	9,984,014	9,155,055	8,242,553	8,636,348	9,070,719	828,166	10.0%
All Other Revenue Resources	15,456	17,635	9,640	7,601	13,652	4,012	41.6%
General Fund Support	-	-	-	-	310,369	310,369	-
Total Revenue	11,713,057	12,219,804	9,965,172	11,808,634	11,110,258	1,145,086	11.5%
Personnel Services	10,251,279	10,234,275	9,609,139	9,197,290	10,332,635	723,496	7.5%
Materials and Services	3,283,284	3,248,350	2,348,306	3,326,797	2,825,557	477,251	20.3%
Capital Outlay	15,707	-	-	3,864	-	-	-
Operating Expenditure	13,550,270	13,482,625	11,957,445	12,527,951	13,158,192	1,200,747	10.0%
Total Expense	13,550,270	13,482,625	11,957,445	12,527,951	13,158,192	1,200,747	10.0%
Revenues Less Expenses	(1,837,213)	(1,262,821)	(1,992,273)	(719,317)	(2,047,934)		

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.

The Primary Care Program has successfully transitioned to providing telemedicine services in addition to in person services which has help to mitigate the impact of the COVID-19 pandemic in FY20-21.



Health Centers Line of Business

Gladstone Pediatric Clinic and School-Based Health Centers

Purpose Statement

The purpose of the Gladstone Pediatric Clinic and School-Based Health Centers Program is to provide quality, evidence-based pediatric care, to children and teens in order to support and promote their optimal health, growth and development.

Performance Narrative

The Primary Care Program proposes a budget of \$3,568,255. The Gladstone Pediatric Clinic and School-Based Health Centers Program provides comprehensive health services at one pediatric primary care clinic and three school based health centers. These resources allow us to provide comprehensive health services to our patients focusing on the treatment and improvement of the physical and mental health of each patient.

Despite the effectiveness of vaccines to prevent disease and reduce unnecessary costs to the health care system, immunization rates for children in Oregon remain well below national Healthy People 2020 goals. Much attention is given to those who choose not to vaccinate their children; however, these families and communities represent the minority in Oregon. Most parents do intend to vaccinate their children according to the American Academy of Pediatrics schedule and as recommended by their health care provider. Thus, providers play a key role in immunization rates among their patients. Clackamas Health Centers focuses on this key measure through patient outreach, patient education, and emphasis on providing immunizations by key benchmarks in child development.

Key Performance Measure

		FY 18-19 Actual	FY 19-20 Actual	CY 2020 Target	FY 20-21 Actuals as of 12/31/20	CY 2021 Target
RESULT	Percent of child patients (age 2 and younger) will have complete immunizations. ¹	71%	78%	78%	75%	80.8%
OUTPUT	Number of primary care visits.	-	4,495	-	2,675	-

¹ Actual targets are set by Oregon Health Authority on a calendar year basis.

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Health Centers Line of Business

Gladstone Pediatric Clinic and School-Based Health Centers

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	78,282	160,000	389,227	161,161	1,161	0.7%
Charges, Fees, License, Permits, Fines, Assessments	-	970,466	2,966,863	1,909,852	2,771,400	(195,463)	-6.6%
Total Revenue	-	1,048,748	3,126,863	2,299,079	2,932,561	(194,302)	-6.2%
Personnel Services	-	1,278,141	2,907,536	2,629,464	3,020,369	112,833	3.9%
Materials and Services	-	260,274	555,319	480,133	547,886	(7,433)	-1.3%
Operating Expenditure	-	1,538,415	3,462,855	3,109,597	3,568,255	105,400	3.0%
Total Expenses	-	1,538,415	3,462,855	3,109,597	3,568,255	105,400	3.0%
Revenues Less Expenses	-	(489,667)	(335,992)	(810,518)	(635,694)		

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.

Gladstone Pediatric Clinic and School-Based Health Centers continue to be impacted by the COVID-19 pandemic as schools are still not fully open which is illustrated in the low year-end projections for FY20-21. As schools return to more normal operations in FY21-22 the Gladstone Pediatric Clinic and School-Based Health Centers expect to see a large increase in demand for services which can be seen in the increase in revenue for FY21-22.



Health Centers Line of Business

Dental Program

Purpose Statement

The purpose of the Dental Program is to provide dental health care services to people with limited access to dental services so they can experience a transition from urgent care to restoring oral wellness and improved dental health.

Performance Narrative

The Dental Program proposes a budget of \$6,139,679. These resources allow us to provide comprehensive dental services at three dental clinics with the focus of treating and improving the oral health of each patient. In FY 21-22, the Dental Program will be expanding to provide dental services to clients in Sandy.

Poor oral health has been linked to chronic pain, lost school days, and avoidable visits to the emergency department. Oral health can also affect speech, nutrition, growth and function, social development. Ensuring all children have access to dental health care during these formative years is important to their overall health and quality of life. By adding Pediatric Dental, and through deliberate focus, Clackamas Health Centers has made great strides in ensuring children seen within our Dental program receive preventative care services.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	CY 2020 Target	FY 20-21 Actuals as of 12/31/20	CY 2021 Target
RESULT	Percent of children (age 1-14) seen at Dental Health Centers receiving preventative dental services. ¹	21.0%	26.0%	26.0%	82.0%	65.5%
OUTPUT	Number of dental visits.	18,480	14,872	-	7,116	-

¹ Actual targets are set by Oregon Health Authority on a calendar year basis.

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Health Centers Line of Business

Dental Program

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	44,551	7,366	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	3,000	1,118,072	-	785,502	134,755	134,755	-
Charges, Fees, License, Permits, Fines, Assessments	3,554,505	3,584,556	5,405,172	3,165,500	5,352,600	(52,572)	-1.0%
Total Revenue	3,602,056	4,709,994	5,405,172	3,951,002	5,487,355	82,183	1.5%
Personnel Services	3,120,017	3,682,397	4,747,276	4,072,332	4,976,630	229,354	4.8%
Materials and Services	1,111,296	1,268,107	1,386,228	1,046,095	1,163,049	(223,179)	-16.1%
Capital Outlay	20,939	218,461	-	-	-	-	-
Operating Expenditure	4,252,252	5,168,965	6,133,504	5,118,427	6,139,679	6,175	0.1%
Total Expense	4,252,252	5,168,965	6,133,504	5,118,427	6,139,679	6,175	0.1%
Revenues Less Expenses	(650,196)	(458,971)	(728,332)	(1,167,425)	(652,324)		

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.

The Dental program has been one of the hardest hit by the COVID-19 Pandemic which has caused the decrease in the projected FY20-21 numbers. FY21-22 Budget also includes the addition of a new dental clinic in the New Sandy Integrated Health Clinic.



Health Centers Line of Business

Behavioral Health Clinic Program

Purpose Statement

The purpose of the Behavioral Health Clinic Program is to provide specialty behavioral health services to clients and prospective clients diagnosed with mental health or substance use disorders so they can experience reduced mental distress and achieve their individual goals.

Performance Narrative

The Behavioral Health Clinic Program proposes a budget of \$16,157,332. The Behavioral Health Program provides comprehensive health services at three behavioral health clinics. These resources allow the program to provide a variety of mental health and addition treatment services to children, adolescents, adults, and their families.

As part of the H3S Zero Suicide initiative Clackamas Health Centers is committed to suicide prevention in health and behavioral health care systems, and also a specific set of tools and strategies. Including assessment of suicide risk for all clients over age 12. Data shows the percentage of clients that were screened during an assessment or an annual re-assessment. Suicide is one of the leading causes of death in Oregon. There were 906 deaths in 2019 in the state of Oregon, and 68 in Clackamas county. Current data shows that for 2020, there were 816 deaths in Oregon, and 79 in Clackamas County. This data is from OHA Oregon Death Data records.

Key Performance Measure

		FY 18-19 Actual	FY 19-20 Actual	CY 2020 Target	FY 20-21 Actuals as of 12/31/20	CY 2021 Target
RESULT	Percent of clients 12 and older screened for suicide risk at their initial and/or annual assessment and as clinically needed. ¹	90%	85%	85%	88%	90%
OUTPUT	Number of client visits.	56,182	58,298	-	26,592	-

¹ Actual targets are set by Oregon Health Authority on a calendar year basis.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

CJC: Mental Health Court Grant: 07/01/2021-06/30/2022 = \$127,384 (Criminal Justice Commission)

CJC: Adult Drug Court Grant: 07/01/2021-06/30/2022 = \$121,242 (Criminal Justice Commission)

BJA: Adult Drug Grant: 07/01/2021-06/30/22 = \$166,589 (Bureau of Justice Assistance)



Health Centers Line of Business

Behavioral Health Clinic Program

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	45,233	110,582	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	615,272	1,231,572	323,626	733,845	545,215	221,589	68.5%
Charges, Fees, License, Permits, Fines, Assessments	14,101,663	16,789,544	17,611,698	15,028,947	18,957,900	1,346,202	7.6%
All Other Revenue Resources	5,292	8,062	4,755	5,062	7,582	2,827	59.5%
Total Revenue	14,767,460	18,139,760	17,940,079	15,767,854	19,510,697	1,570,618	8.8%
Personnel Services	9,362,586	10,652,395	12,260,245	12,011,392	13,145,003	884,758	7.2%
Materials and Services	2,730,381	3,047,161	2,873,814	3,285,508	3,012,329	138,515	4.8%
Operating Expenditure	12,092,967	13,699,556	15,134,059	15,296,900	16,157,332	1,023,273	6.8%
Total Expense	12,092,967	13,699,556	15,134,059	15,296,900	16,157,332	1,023,273	6.8%
Revenues Less Expenses	2,674,493	4,440,204	2,806,020	470,954	3,353,365		

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.

The Behavioral Health Clinics have been impacted by the COVID-19 pandemic which has caused the low FY20-21 projections. The driver of the increase in charges for services over the FY20-21 budget is tied to Health Center's being able to bill for services that are provided at the Clackamas Substance Abuse Program (CSAP).



Housing & Community Development Line of Business

Community Development Program

Purpose Statement

The purpose of the Community Development Program is to provide supportive and houseless services, affordable housing, housing rehabilitation, and neighborhood revitalization services to low and moderate income individuals and families so they can feel secure in healthy, safe, stable housing and live in neighborhoods where they have improved access to services.

Performance Narrative

Utilizing funds primarily from the U.S. Department of Housing and Urban Development (HUD), Community Development undertakes a variety of affordable housing, housing rehabilitation, neighborhood improvement, community facility, public works, public services and historic preservation projects. Community Development (CD) has three general functions: Grant Planning and Administration, Housing Development and Rehabilitation, and CD Projects. The program proposed budget is \$8,210,845. The measures below are related to the work the CD performs in the areas of public services, homeless prevention and affordable housing.

The Continuum of Care (CoC) is a group of individuals and organizations which strives to prevent and end homelessness in Clackamas County by strategically planning and implementing housing programs and services for families and individuals that are homeless or at risk of becoming homeless. With funds provided by HUD the CoC supports: four Rapid Rehousing programs that provide short-term housing subsidy and case management for homeless families with children; two transitional housing programs that work with homeless youth; seven Permanent Supportive Housing programs that provide on-going housing subsidy and case management for individuals and families with long homeless histories and disabilities; and three grants for data collection, program planning and operation of the HUD-required Coordinated Housing Access system.

There are generally two types of Affordable Housing Developments: Construction of new units; and Rehabilitation of existing units to ensure their continued affordability. Both activities take a significant amount of time and resources to complete. Additionally, from start to finish either of these development can take 3-5 years to complete. The new measure combines both types of development and reports data for each step: 1) Predevelopment – This includes all the agreements, design and financing documents necessary to close on a development deal. This can take 2-3 years to complete; 2) Construction – depending on the size of the development this can take 12-24 months; and 3) Completion – this occurs after an occupancy permit is issued by the local jurisdiction. Projects included in FY21-22 year-to-date actuals include: Pre-development – Fuller Road Greenline Development 100 units, Webster Road 48 units ; Under Construction – 212 new units at Rosewood Terrace; and Completed – preservation of 100 units of Public Housing at Hillside Manor and Housing Rehab Program 18 units Rehabilitated.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of 12/31/20	FY 21-22 Target
RESULT	Percent of houseless individuals served by CoC programs who move to or maintain stable housing. ¹	85%	85%	85%	96%	85%
OUTPUT	Number of affordable housing units retained or in development (subtotals below). ²	500	131	300	478	267
	# of Affordable units in pre-development.	200	100	100	148	67
	# of Affordable units under construction.	256	100	100	212	100
	# of Affordable units completed and/or rehabilitated.	44	100	100	118	100

¹ CoC measure as reported in the latest CoC Consolidated Application on page 13.

² Community Development and H3S will continue to refine these unit development measures. 131 as reported in FY19-20 CAPER and IDIS PR23 and does not include HACC accomplishments or County-wide totals production (and the Metro bond). Additional partners are contributing to the County's affordable housing production in various ways (e.g. DTD with zoning changes, and BCS with new land banking authority) inside and outside of the Metro boundaries and with affordability at various income levels. More nuanced reporting and data availability is in the works.

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation These measures are funded from the following sources: (1) Houseless Programs - Continuum of Care funding from the U.S. Department of Housing and Urban Development (HUD). These are renewable funds. There is a 25% match requirement. CD uses Emergency Solutions Grant funds as match; (2) Affordable Housing - Primarily from a combination of HUD HOME and Community Development Block Grant funds, and Low Income Housing Tax Credit (LIHTC) funds. The HOME and CDBG funds are part of an annual allocation the County receives from HUD. The HOME program has a 25% match requirement. The match is provided by the housing developer that has applied to the County for these funds. LIHTC funds are granted by the State for a specific housing development. There is no match requirement.



Housing & Community Development Line of Business

Community Development Program

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	1,171,010	739,128	557,528	640,064	640,064	82,536	14.8%
Federal, State, Local, All Other Gifts & Donations	4,883,743	5,206,168	6,428,337	5,856,522	5,805,000	(623,337)	-9.7%
All Other Revenue Resources	4,508	(177)	-	2,000	855,000	855,000	-
Charges, Fees, License, Permits, Fines, Assessments	365,043	216,545	342,500	290,000	290,000	(52,500)	-15.3%
Revenue from Bonds & Other Debts	946,470	572,485	655,000	585,000	580,000	(75,000)	-11.5%
Other Interfund Transfers	-	48,279	-	-	-	-	-
General Fund Support	77,905	50,000	40,781	17,978	40,781	-	-
Operating Revenue	6,277,669	6,093,299	7,466,618	6,751,500	7,570,781	104,163	1.4%
Total Revenue	7,448,679	6,832,427	8,024,146	7,391,564	8,210,845	186,699	2.3%
Personnel Services	1,217,632	1,223,869	1,386,645	1,335,500	1,310,487	(76,158)	-5.5%
Materials and Services	3,241,210	4,084,388	3,052,473	3,059,000	3,941,542	889,069	29.1%
Capital Outlay	-	14,960	-	5,000	5,000	5,000	-
Operating Expenditure	4,458,842	5,323,217	4,439,118	4,399,500	5,257,029	817,911	18.4%
Debt Service	3,759	1,814	5,000	2,000	4,000	(1,000)	-20.0%
Special Payments	2,246,950	867,332	3,022,500	2,350,000	2,309,752	(712,748)	-23.6%
Contingency	-	-	557,528	-	640,064	82,536	14.8%
Total Expense	6,709,551	6,192,363	8,024,146	6,751,500	8,210,845	186,699	2.3%
Revenues Less Expenses	739,128	640,064	-	640,064	-	-	

Significant Issues and Changes

FY 21-22 Presentation changes are the results of the new county-wide chart of account implementation

The most significant issue continues to be the COVID Pandemic, CARES Act funding and the American Rescue Plan fund planning and expenditures. The current federal administration has approved slight increases in the regular CDBG, HOME ESG and Continuum of Care budgets.



Public Health Line of Business

Public Health Administration Program

Purpose Statement

The purpose of the Public Health Administration Program is to provide contract and grant coordination and compliance, budget control and fiscal management, and personnel recruitment, retention, and maintenance services to Public Health management and staff so they can experience continued and predictable funding to carry out Public Health initiatives.

Performance Narrative

In FY21, the Public Health Division (PHD) has been on the forefront of county services provided because of the COVID-19 pandemic. All PHD program personnel resources have been taxed, including the personnel in the administration program.

The Human Resources team has been overwhelmed by the onboarding of temporary and limited term staff for COVID-19 contact investigation, monitoring, and vaccine administration. Public Health has grown from 55 FTE to 146 FTE, not including temporary and contracted staff.

The Contracting team has been managing the COVID-19 Staffing Agency Contracts for the County's Emergency Operations Center, including Public Health. This workload is affecting our ability to meet our MFR performance metric. For the review period of 04/01/20 – 12/14/20 our percentage of direct and intermediate contracts processed within 60 days, decreased to 79%, 6 percentage points below our target of 85%.

The Budget and Fiscal team has been challenged with competing demands, including the financial management of federal COVID-19 funding, the County's implementation of a new chart of accounts, and the transition to OpenGov budgeting software. In December 2020, a contracted financial analyst was brought in to help manage these demands. However, in preparation for the FY22 budget cycle, the Budget team introduced a Budget Equity Tool to PHD program managers. The Tool includes a set of questions that guided Public Health in assessing how budget requests benefit and/or burden communities, specifically communities of color and low-income communities. Also, in an effort to further engage our community in our budgeting practices, in February of 2021, we presented our FY22 draft budget to the Public Health Advisory Council requesting budget recommendations and budget process feedback.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of 12/31/20	FY 21-22 Target
RESULT	Percent of contracts (new and renewals) processed within 60 days.	89%	91%	85%	79%	85%
RESULT	Percent of all current staff members will receive an Individual Development Plan	On Hold	On Hold	100%	On Hold	100%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Public Health Line of Business

Public Health Administration Program

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	176,960	176,960	-
Charges, Fees, License, Permits, Fines, Assessments	658,113	610,609	813,403	492,341	607,099	(206,304)	-25.4%
All Other Revenue Resources	5,098	7,245	-	-	-	-	-
Other Interfund Transfers	-	194,017	-	-	-	-	-
Transfers In From General Fund	266,959	201,820	26,228	2,714	-	(26,228)	-100.0%
Operating Revenue	930,170	1,013,691	839,631	495,055	607,099	(232,532)	-27.7%
Total Revenue	930,170	1,013,691	839,631	495,055	784,059	(55,572)	-6.6%
Personnel Services	819,356	306,695	668,333	294,676	704,717	36,384	5.4%
Materials and Services	113,610	129,215	171,298	200,379	79,342	(91,956)	-53.7%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	932,966	435,910	839,631	495,055	784,059	(55,572)	-6.6%
Total Expense	932,966	435,910	839,631	495,055	784,059	(55,572)	-6.6%
Revenue Less Expense	2,796	(577,781)	-	-	-	-	

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.



Public Health Line of Business

Access to Care Program

Purpose Statement

The purpose of the Access to Care Program is to provide coordinated opportunities for care, referrals, education, and support services to eligible residents so they can get the care they need to improve their health.

Performance Narrative

The Access to Care Program prioritizes the following goals:

1. Increasing the percentage of Medicaid-eligible pregnant women enrolled in WIC. Participating in WIC supports the long-term health of women, infants, children, and families.
2. Ensuring the provision of immunizations, especially during peak time periods such as School Exclusion, and addressing barriers to immunizations such as vaccine hesitancy. Immunizations are one of the most effective means available for protecting the health of children and the health of Clackamas County.
3. Identifying service gaps for sexual and reproductive health services and coordinating policy and systems change strategies to address gaps. Access to family planning and contraceptive services alters social and economic opportunities for women and impacts women's health across the lifespan.
4. Building capacity in our nurse home visiting programs. Nurse home visiting is one of the most impactful and cost-effective public health prevention strategies. Investments in nurse home visiting strengthens CPH programs and other County-operated services.

Clackamas County Public Health has a statutory responsibility to ensure access to family planning and immunizations (OAR 333-014-0550).

Women, Infants, and Children (WIC): WIC caseload has been decreasing the past five years. The last three months CPH has managed to reverse this trend and has recently experienced slight increases in overall caseload. However, CPH continues to fall short on enrolling Medicaid-eligible pregnant women onto WIC. Recommendation: Increase outreach and referrals to prenatal medical providers. Contribute to existing initiatives to develop and implement a tri-county coordinated Maternal Child Health Referral System.

Immunizations: Oregon's immunization law helps ensure that children can go to school in a safe and healthy environment free of vaccine-preventable diseases. Clackamas County has seen a sharp increase in the rate of parents choosing nonmedical exemptions to vaccines for their kindergarten-age children. The primary reason for the increase is vaccine hesitancy. Communities who identify as Russian-speaking have significantly lower immunizations rates and higher non-medical exemption rates. Pregnancy is a key time in which parents make vaccination decisions. Recommendation: Increase resources to expand regional vaccine hesitancy initiatives focusing on 1) the Russian-speaking community and expectant parents. 2) Support state-level policies to make it easier to get vaccine than a non-medical exemption.

Reproductive Health: CPH works with community partners to identify gaps and barriers to service, and develop and implement plans to enhance access, especially for those most marginalized. Elected Officials are often in a position to remove barriers and gaps to services (e.g. BCC, local school boards). Recommendation: Increase political will and leadership support for policies that increase access to sexual and reproductive health services.

Nurse Home Visiting: Clackamas County currently has two nurse home visiting programs: BabiesFirst! and Cacoona. BabiesFirst! is a program for expectant parents with medical or social risk factors, and children ages birth to 5 years old. Cacoona is a care coordination and case management program for children and youth with special health care needs from birth to 21 years old. The number of referrals to BabiesFirst! and Cacoona have been inconsistent over the last several years, largely because of staffing changes and a lack of capacity to conduct community and provider engagement. Recommendation: enhance community and provider engagement activities, so the number of new referrals into the Nurse Home Visiting program increases.

Key Performance Measure

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of 12/31/20	FY 21-22 Target
RESULT	60% Medicaid eligible pregnant women enrolled in WIC	50%	49%	60%	49%	60%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Public Health Line of Business

Access to Care Program

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	181,362	99,580	80,774	(100,588)	-55.5%
Federal, State, Local, All Other Gifts & Donations	1,942,474	2,113,220	2,328,084	2,306,720	2,129,881	(198,203)	-8.5%
Charges, Fees, License, Permits, Fines, Assessments	141,229	33,698	312,469	109,683	695,244	382,775	122.5%
All Other Revenue Resources	5,456	695	-	-	-	-	-
General Fund Support	680,104	914,193	742,528	452,565	394,810	(347,718)	-46.8%
Operating Revenue	2,769,263	3,061,806	3,383,081	2,868,968	3,219,935	(163,146)	-4.8%
Total Revenue	2,769,263	3,061,806	3,564,443	2,968,548	3,300,709	(263,734)	-7.4%
Personnel Services	1,527,570	1,691,786	2,147,288	1,695,890	2,083,856	(63,432)	-3.0%
Materials and Services	1,307,535	1,235,567	1,417,155	1,191,884	1,216,853	(200,302)	-14.1%
Operating Expenditure	2,835,105	2,927,353	3,564,443	2,887,774	3,300,709	(263,734)	-7.4%
Total Expense	2,835,105	2,927,353	3,564,443	2,887,774	3,300,709	(263,734)	-7.4%
Revenue Less Expense	(65,842)	134,453	-	80,774	-	-	

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.



Public Health Line of Business

The Center for Public Health Advancement

Purpose Statement

The purpose of the Center for Public Health Advancement is to provide health data information, policy development and recommendations, research, emergency preparedness, and public health communications and messaging services to county and community partners so they can access the tools they need to improve the identified health priorities within the 10 health equity zones.

Performance Narrative

The following represents the primary FY21/22 goals for the Center for Public Health Advancement (CHPA) program:

- 1) Implement high quality and efficient Emergency Medical Services (EMS) such that providers achieve a 90% or higher response time every month.
- 2) Enhance community partnerships through the Blueprint process
- 3) Improve Public Health functions through modernization efforts

Why are these goals important?

The goals expressed above enable public health, in partnership with other partner agencies, the ability to serve Clackamas County with high quality Emergency Medical Services and have ability to respond to:

Priority 1 calls - life threatening medical emergencies

Priority 2 calls - non-life-threatening medical emergencies

Priority 3 calls - non-emergency medical need requiring medical transport

This work also allows public health to leverage these partners to implement other critical functions such as overdose prevention, sexually transmitted disease treatment and prevention and collect real time data on the type of services most in need in both urban and rural areas.

In addition, the Blueprint partnerships allow for a wide range of prevention and other service programs to be implemented based on current data trends and input by the community. A large element of this goal is the continued effort to update and build upon the Blueprint data site which is available to all residents of Clackamas County. These data allow for community partners to participate in all levels of community health improvement.

Finally, the CPHA has been actively involved in statewide efforts to enhance the legislation related to public health modernization, which serves the entire public health division and provides public health with the tools to address major threats like COVID-19 now and in the future.

Goal Alignment

The expressed goals outlined above align strongly with H3S's effort to ensure healthy families and strong communities in Clackamas County and the County goals 1) Ensure safe, healthy and secure communities.

Challenges and Successes

The major challenges faced during the previous fiscal year related to our limited ability to fully implement a comprehensive update to our Community Health Improvement Plan (CHIP) due to the pandemic. Several of the programs were delayed or suspended due to COVID-19, and a majority of the staff resources were devoted to battling the virus and helping the community recover by participating in Emergency Operations Center efforts. Not only did the pandemic strain the limited CPHA resources, the impacts of the recent major wildfires and the ice storm added to the overall challenges.

Despite the major limitations due to the pandemic, CPHA was still able to deliver high quality EMS services and act as first responders to three major disasters, and was able to continue updating our CHIP work and move forward with the Blueprint planning.

Key Performance Measure

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of 12/31/20	FY 21-22 Target
RESULT	Percent response time compliance achieved every month, measured separately for Priority 1, Priority 2 and Priority 3 calls for ambulance service providers ¹	94%	95%	90%	94%	90%

¹ This measure is mandated by Oregon Health Authority

Program includes:

Mandated Services ☐ Y

Shared Services ☐ N

Grant Funding ☐ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	67,834	439,038	907,912	990,211	769,956	(137,956)	-15.2%
Federal, State, Local, All Other Gifts & Donations	728,471	1,660,968	711,754	1,910,297	848,991	137,237	19.3%
Charges, Fees, License, Permits, Fines, Assessments	649,696	856,511	865,247	875,020	1,133,589	268,342	31.0%
All Other Revenue Resources	7,000	1,659	-	-	-	-	-
General Fund Support	822,317	508,922	458,377	613,163	405,752	(52,625)	-11.5%
Operating Revenue	2,207,484	3,028,060	2,035,378	3,398,480	2,388,332	352,954	17.3%
Total Revenue	2,275,318	3,467,098	2,943,290	4,388,691	3,158,288	214,998	7.3%
Personnel Services	640,493	1,349,995	879,352	1,664,284	1,171,314	291,962	33.2%
Materials and Services	698,013	704,846	1,292,787	1,393,380	928,234	(364,553)	-28.2%
Capital Outlay	-	-	-	182,045	112,781	112,781	-
Operating Expenditure	1,338,506	2,054,841	2,172,139	3,239,709	2,212,329	40,190	1.9%
Special Payments	336,806	384,178	387,066	202,066	572,066	185,000	47.8%
Contingency	-	-	384,085	-	373,893	(10,192)	-2.7%
Total Expense	1,675,312	2,439,019	2,943,290	3,441,775	3,158,288	214,998	7.3%
Revenue Less Expense	600,006	1,028,079	-	946,916	-	-	

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.



Public Health Line of Business

Environmental Health Program

Purpose Statement

The purpose of the Environmental Health Program is to provide environmental health inspections, licenses, and education services to restaurants, childcare providers, lodging, pools, and small drinking water systems so they can continue to operate in a healthy and safe manner for the public.

Performance Narrative

Environmental Health (EH) is a mandated program that operates under an IGA with the Oregon Health Authority (OHA). License types, inspection frequency, and regulations used by the program are set in state statutes and rules. The IGA requires EH to complete at least 90% of the required routine inspections each calendar year, and include inspection standards that must be met. OHA audits the EH program's inspection work and staff every 3 years during the triennial review. An adequate staffing level is critical to balance completing the required number of inspections each year with maintaining high-quality work, as well as responding to emergencies in ways that protect the health and safety of our communities.

EH work shifted in 2020 due to the COVID-19 pandemic, wildfires, and winter storms. Public Health (PH) utilized EH staff to assist with case and outbreak management, consult with businesses, and follow-up on complaints. In March, OHA suspended the IGA inspection requirements and advised counties to stop in-person routine inspections. Clackamas County worked with OHA and neighboring counties to adopt virtual and alternative inspection methods. This allowed inspections to be scheduled during non-peak hours, focused on high risk operations, inclusive of OHA's COVID-19 guidance, and non-scored. EH 2021 license renewal fees were waived for business who experienced a financial loss due to COVID-19 and opted in for assistance. Many businesses have expressed appreciation for these considerations and recognizing their needs. EH worked with evacuation and warming shelters to ensure health and safety measures were in place, including reducing the risk of COVID-19 spread. Drinking water systems impacted by the wildfires and winter storms made some water unsafe to consume. EH staff assisted in notifying the public, and working with the water systems on repairs and testing to lift the notices and ensure safe water.

During the remainder of FY20-21 and FY21-22, EH will inspect reopening schools and continue alternative inspections while Clackamas County remains out of the Extreme Risk category for COVID-19. Response to stopping the spread of COVID-19 remains one of the top priorities of Public Health. EH will continue work one on one with restaurants and other licensed businesses to control outbreaks and educate on how to apply guidance, in addition to ensuring compliance with routine health and safety measures. The modification of routine inspection work is expected to continue through the pandemic, and the performance metric that is typically used for EH program work will be impacted again in 2021.

Key Performance Measure

		CY 2019 Actual	CY 2020 Actual	CY 2021 Target	FY 20-21 Actual as of 12/31/20	CY 2022 Target
RESULT	Percent of routine licensed facility inspections completed within the year.	92%	17%	90%	N/A	90%

Program includes:

Mandated Services ☒ Y

Shared Services ☐ N

Grant Funding ☒ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Public Health Line of Business

Environmental Health Program

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	382,092	209,789	209,789	-
Federal, State, Local, All Other Gifts & Donations	150,401	152,975	180,475	179,470	179,470	(1,005)	-0.6%
Charges, Fees, License, Permits, Fines, Assessments	1,155,890	1,399,230	1,561,091	488,981	1,309,085	(252,006)	-16.1%
All Other Revenue Resources	102	20	-	50	5,000	5,000	-
Transfers In From General Fund	58,274	48,572	6,695	177,996	41,726	35,031	523.2%
Operating Revenue	1,364,667	1,600,797	1,748,261	846,497	1,535,281	(212,980)	-12.2%
Total Revenue	1,364,667	1,600,797	1,748,261	1,228,589	1,745,070	(3,191)	-0.2%
Personnel Services	929,464	751,445	1,247,803	756,765	1,385,140	137,337	11.0%
Materials and Services	373,216	383,940	418,302	192,132	272,907	(145,395)	-34.8%
Operating Expenditure	1,302,680	1,135,385	1,666,105	948,897	1,658,047	(8,058)	-0.5%
Special Payments	62,106	84,543	82,156	69,903	87,023	4,867	5.9%
Total Expense	1,364,786	1,219,928	1,748,261	1,018,800	1,745,070	(3,191)	-0.2%
Revenue Less Expense	(119)	380,869	-	209,789	-	-	

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.



Public Health Line of Business

Infectious Disease Control and Prevention Program

Purpose Statement

The purpose of the Infectious Disease Control & Prevention Program is to provide, in partnership with the healthcare community, disease monitoring, prevention, investigation, and control services to the residents of Clackamas County so they can be protected from the spread of infectious diseases of public health significance.

Performance Narrative

The Public Health Division is taking a lead role in Clackamas County's emergency response to the COVID-19 outbreak. Case and contact investigation for COVID-19, specifically, sits squarely within the Infectious Disease Control and Prevention Program, which resulted in an expansion of the workforce over six fold between March, 2020 and present. To sustain the COVID-19 response, the Public Health Division relied on the Local Public Health Authority (LPHA) contract with the Oregon Health Authority, PE12 PHEP grant and our PE01-1 State Support grant for Communicable Disease. Despite state and federal funding, it is imperative to counteract decades of reductions in funding for emergency preparedness and communicable disease, through ensuring that the Public Health Division has consistent local funding to respond to the COVID-19 outbreak and be prepared for future public health emergencies.

In addition to responding to COVID-19, Public Health has a statutory responsibility to investigate and control over 50 reportable infectious diseases, such as tuberculosis, syphilis, and gonorrhea. The performance measures track progress preventing and controlling these three diseases specifically.

The rate of gonorrhea incidence (cases per 100,000 population) informs the Public Health Division of the burden of sexually transmitted infections (STI) in the county. As such, there is no target. At the end of 2020, the incidence of gonorrhea in Clackamas County was 103.6 cases per 100,000 population. These numbers are comparable to the incidence in 2018 (103.7 per 100,000), and higher than the incidence in 2019 (87.52 per 100,000). This figure is concerning as it is likely to be a false representation of the actual STI burden, as the COVID-19 pandemic significantly reduced testing across the country, meaning many cases of gonorrhea and other STIs have gone unreported. It is more likely that the incidence of gonorrhea is higher than what was reported in 2020 due to people not accessing the care they need to prevent and treat STIs.

By measuring the "percentage of syphilis cases with investigative files that contain risk factor information," we are looking at how comprehensively members of the IDCP team are able to complete interviews with syphilis cases, which is a reflection on how well-staffed the IDCP team is to respond to various reportable illnesses. The target is 85% for each of the risk factors (gender of patient's sex partners, HIV status, and pregnancy status). This year, the IDCP team did not meet the 85% target for two risk factors (77.42% of interviews collected information on sex partners, 83.87% collected HIV status), but they did acquire pregnancy status for 89% of women of reproductive age. These indicators fared worse overall as compared with 2019 wherein all targets for this indicator were met. This could be a reflection of the limited staff time available to dedicate to thorough syphilis case investigation due to their time being reallocated towards the COVID-19 response.

Lastly, the measure looks at percentage of active tuberculosis cases receiving appropriate treatment as well as the number of active tuberculosis cases receiving appropriate treatment. In 2020, there were fewer active tuberculosis cases in Clackamas County at only two. But both received the appropriate treatment. This is in comparison to 2019, wherein the IDCP team treated 7 out of 7 cases with the appropriate treatment.

In addition to dollars earmarked for COVID prevention and response, Public Health's IDCP budget consists of Federal Revenue including PE07 HIV Prevention funding, State Revenue including PE01 State Support for communicable disease and tuberculosis services; local government and other agencies, including the HIV Early Intervention and Outreach funding coming through Multnomah County; H3S Admin funding for needle exchange and reimbursements from OHA for TB chest x-ray and medical supplies; and county general fund.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of 12/31/20	FY 21-22 Target
RESULT	Rate of gonorrhea incidence per 100,000 ¹	104	88	-	104	-
RESULT	Percent syphilis cases with investigative files that contain risk factor information: [a) gender of patient's sex partners, b) HIV status or date of most recent HIV test, and c) pregnancy status for females of childbearing age]	New	88%	85%	89%	85%

¹ This result does not have a target, it is only meant to show the changes per year.

Program includes:

Mandated Services ☒ Y

Shared Services ☐ N

Grant Funding ☒ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Public Health Line of Business

Infectious Disease Prevention and Control Program

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	2,710,626	1,977,038	1,977,038	-
Federal, State, Local, All Other Gifts & Donations	1,117,776	3,384,682	2,798,579	5,073,196	7,136,394	4,337,815	155.0%
Charges, Fees, License, Permits, Fines, Assessments	-	61,903	82,000	78,523	82,000	-	-
All Other Revenue Resources	8,973	16,582	22,600	5,500	7,500	(15,100)	-66.8%
General Fund Support	143,762	552,946	269,815	680,061	1,066,212	796,397	295.2%
Operating Revenue	1,270,511	4,016,113	3,172,994	5,837,280	8,292,106	5,119,112	161.3%
Total Revenue	1,270,511	4,016,113	3,172,994	8,547,906	10,269,144	7,096,150	223.6%
Personnel Services	786,750	1,400,160	2,329,755	3,786,503	7,207,252	4,877,497	209.4%
Materials and Services	350,131	817,298	719,635	2,660,763	2,938,288	2,218,653	308.3%
Capital Outlay	-	-	-	-	-	-	-
Operating Expenditure	1,136,881	2,217,458	3,049,390	6,447,266	10,145,540	7,096,150	232.7%
Special Payments	99,001	85,124	123,604	123,602	123,604	-	-
Total Expense	1,235,882	2,302,582	3,172,994	6,570,868	10,269,144	7,096,150	223.6%
Revenue Less Expense	34,629	1,713,531	-	1,977,038	-	-	

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.



Public Health Line of Business

Population Health Strategies

Purpose Statement

The purpose of the Population Health Strategies Program is to provide collaborative policy and systems assessment, development, and implementation services to family and community leaders so they can take action to support healthy, clean, and safe places to live, work, and play.

Performance Narrative

The following represents the primary FY21/22 goals for the Population Health Strategies (PHS) program:

- 1) Decrease Use of tobacco/vaping products and the misuse of Opioids and other highly addictive substances.
- 2) Enhance transportation/housing projects through the adoption of public health policies and practices.
- 3) Improve capacity to address the health impacts of climate change.

Why are these goals important?

Tobacco use still continues to be a major public health problem in Clackamas County, and there have been alarming trends in vaping behavior among youth and adults. Despite the alarming health impacts of COVID-19 this past year, tobacco use still continues to be the leading cause of disease and death in the United States. Clackamas County youth tobacco rates are consistent with statewide trends and demonstrate higher rates of youth tobacco use which is largely driven by increases in vaping. In addition, Opioid use continues to be a major problem as prescription fills remain high, and recovery programs and services have been scarce.

Finally, opportunities exist to partner with other County departments that are involved in the planning of critical transportation and housing infrastructure to incorporate a health equity lens into their work.

Goal Alignment

The expressed goals outlined above align strongly with H3S's effort to ensure healthy families and strong communities in Clackamas County and the County goals 1) Ensure safe, healthy and secure communities and 2) Build a strong infrastructure.

Challenges and Successes

The major challenges faced during the previous fiscal year related to our limited ability to implement various interventions due to the pandemic. Several of the programs were delayed or suspended due to COVID-19, and a majority of the staff resources were devoted to battling the virus and helping the community recover. Despite the major limitations due to the pandemic, PHS was still able to coordinate the delivery of Naloxone to community partners to prevent overdoses, worked with health centers to create a referral system for smokers ready to quit, and worked with the Department of Transportation and Development (DTD) to integrate health outcomes into some of their project plans.

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of 12/31/20	FY 21-22 Target
RESULT	Smoking rates (past 30 days) among 11th grade youth ¹	25.0%	-	20%	N/A	20%
RESULT	Opioid prescriptions per 1,000 residents	170.9	163.9	155	N/A	155

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Public Health Line of Business

Population Health Strategies

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	297,462	190,812	398,604	101,142	34.0%
Federal, State, Local, All Other Gifts & Donations	503,479	533,082	395,286	703,357	421,914	26,628	6.7%
Charges, Fees, License, Permits, Fines, Assessments	43,968	135,414	103,765	57,109	58,929	(44,836)	-43.2%
All Other Revenue Resources	-	9,789	-	-	-	-	-
General Fund Support	297,281	288,295	619,077	196,221	214,828	(404,249)	-65.3%
Operating Revenue	844,728	966,580	1,118,128	956,687	695,671	(422,457)	-37.8%
Total Revenue	844,728	966,580	1,415,590	1,147,499	1,094,275	(321,315)	-22.7%
Personnel Services	588,504	507,257	956,211	476,609	692,857	(263,354)	-27.5%
Materials and Services	367,469	230,779	456,565	272,286	401,418	(55,147)	-12.1%
Operating Expenditure	955,973	738,036	1,412,776	748,895	1,094,275	(318,501)	-22.5%
Special Payments	14,950	-	2,814	-	-	(2,814)	-100.0%
Total Expense	970,923	738,036	1,415,590	748,895	1,094,275	(321,315)	-22.7%
Revenue Less Expense	(126,195)	228,544	-	398,604	-	-	

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.



Public Health Line of Business

Vital Statistics Program

Purpose Statement

The purpose of the Vital Statistics Program is to provide birth and death certificate services to families and funeral homes so they can establish their identification or settle an estate.

Performance Narrative

In FY21, the Vital Statistics Program processed 98% of the death certificate orders received within 24 hours of a request, which exceeds our MFR performance metric target of 95%. However, this number does not reflect the integrity of the data since we did not gather information on a daily because of the impact the COVID-19 pandemic on workload and inability to telecommute during shut down (prohibited by Oregon Administrative Rule 333-011-0205). Vital Statistics personnel also staff Public Health and Health Centers Reception, which were affected by the large volume of calls due to the Governor's Executive Orders on COVID-19 that shut down restaurants, bars, and other county businesses.

In FY22, we allocated funding for Vital Check, an online platform for ordering birth and death certificates. This online platform aligns with Public Health's goals to ensure that programs and investments help to reduce disparities for community of color and low income. According to our demographics, Vital Check will benefit the black/African American and Hispanic/Latino communities in Estacada and the Slavic community in our Oregon Trail equity zone.

Key Performance Measure

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of 12/31/20	FY 21-22 Target
RESULT	Percent of death certificates processed same day received (within 24 hours).	96%	96%	95%	99%	95%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Mandated Services:

Our Vital Statistics Program offers Birth & Death Certificates, which is a mandated services for Local Public Health in Oregon: OHA/ORS 432.035 & OAR 333-011-0340



Public Health Line of Business

Vital Statistics Program

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	53,853	169,434	-	144,534	(24,900)	-14.7%
Charges, Fees, License, Permits, Fines, Assessments	410,114	505,754	197,083	434,808	182,821	(14,262)	-7.2%
Operating Revenue	410,114	505,754	197,083	434,808	182,821	(14,262)	-7.2%
Total Revenue	410,114	559,607	366,517	434,808	327,355	(39,162)	-10.7%
Personnel Services	242,789	148,738	264,977	170,163	205,608	(59,369)	-22.4%
Materials and Services	110,728	96,654	98,440	117,011	118,647	20,207	20.5%
Capital Outlay	-	-	-	-	-	-	-
Operating Expenditure	353,517	245,392	363,417	287,174	324,255	(39,162)	-10.8%
Special Payments	3,390	3,791	3,100	3,100	3,100	-	-
Total Expense	356,907	249,183	366,517	290,274	327,355	(39,162)	-10.7%
Revenue Less Expense	53,207	310,424	-	144,534	-	-	

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.



Social Services Line of Business

Social Services Administration Program

Purpose Statement

The purpose of the Social Services Administration Program is to provide contract and grant coordination, compliance and quality management oversight, budget control and fiscal management, personnel, and general support services to Social Services management and staff so they can provide high quality services to the County's vulnerable residents.

Performance Narrative

The Social Services Administration Program is responsible for managing a \$37 million dollar budget comprised of 80 different funding sources. The program oversees over 100 contracts, processes over 7,500 invoices and payments, and assists close to 9,000 clients in the reception area each year. The program provides the essential infrastructure required for the programs and for our community partners to be able to provide direct client services. Many Social Services programs are subject to regular program audits. These audits often include an element of fiscal review, including checks and balances. Program audits with no fiscal findings show that we are successfully administering public funds in a responsible and transparent way. During FY 19-20 the division had no fiscal findings.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of (12/31/20) ¹	FY 21-22 Target
RESULT	Percentage of audits that result in zero fiscal findings.	100%	100%	100%	-	100%
OUTPUT	Number of contracts processed.	130	102	-	-	-
OUTPUT	Number of walk-ins and appointments seen at reception.	12,821	8,873	-	-	-
OUTPUT	Number of rides provided by Mt. Hood Express.	67,044	63,610	-	-	-

¹ Many measures are only reported once per fiscal year without mid-year actuals or projections available.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation	Most of the funding for Social Services Administration is derived from Indirect Rates charged to all of the grants that fund the programs operated by Social Services. This includes funds from the Developmentally Disabled Program, which is a shared service. The Mt. Hood Express funds are also included in this program area. Social Services has received funds to support the Mt. Hood Express for ten years. The required match for these funds is \$85,133, which is met with County General Fund and private donations.
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Social Services Line of Business

Social Services Administration Program

Budget Summary

	FY 18-19 Actuals	FY 19-20 Actuals	FY20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	1,226,774	1,599,219	1,976,076	1,401,252	3,211,557	1,235,481	62.5%
Federal, State, Local, All Other Gifts & Donations	616,341	1,239,671	2,140,232	3,362,928	2,377,130	236,898	11.1%
Charges, Fees, License, Permits, Fines, Assessments	1,892,259	1,904,552	2,241,485	2,241,485	2,666,561	425,076	19.0%
All Other Revenue Resources	142,873	49,956	25,000	25,000	26,500	1,500	6.0%
Other Interfund Transfers	-	93,171	100,000	100,000	100,000	-	-
General Fund Support	1,468,566	1,348,610	1,297,742	1,301,297	1,013,868	(283,874)	-21.9%
Operating Revenue	4,120,039	4,635,960	5,804,459	7,030,710	6,184,059	379,600	6.5%
Total Revenue	5,346,813	6,235,179	7,780,535	8,431,962	9,395,616	1,615,081	20.8%
Personnel Services	1,510,936	1,746,753	2,002,194	1,942,144	2,584,261	582,067	29.1%
Materials and Services	2,106,132	2,599,985	4,483,518	2,696,661	5,210,832	727,314	16.2%
Capital Outlay	82,316	512,468	581,600	581,600	887,299	305,699	52.6%
Operating Expenditure	3,699,384	4,859,206	7,067,312	5,220,405	8,682,392	1,615,080	22.9%
Special Payments	-	69,388	-	-	-	-	-
Transfers	-	11,103	-	-	-	-	-
Contingency	-	-	713,223	-	713,223	-	-
Total Expense	3,699,384	4,939,697	7,780,535	5,220,405	9,395,616	1,615,080	20.8%
Revenues Less Expenses	1,647,429	1,295,482	-	3,211,557	-	-	

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.

Additional funding and more contracts with community partners continue to strain the capacity of the Social Services Administration Program. COVID funding for rent assistance and shelter for people experiencing houselessness are the main drivers for the increased workload for the administrative team.



Social Services Line of Business

Aging and Disability Resource Connection Program

Purpose Statement

The purpose of the Aging and Disability Resource Connection Program is to provide needs assessment, information, service coordination, and advocacy services to older adults, persons with disabilities, vulnerable individuals, and other interested parties so they can get the support they need to achieve their desired outcomes.

Performance Narrative

The Aging and Disability Resource Connection Program is a valuable information and referral resource for older adults, family members and caregivers who reside in Clackamas County. The program experienced a decrease in consumer use in FY 19-20. This is due in part to the lack of dedicated staff and resources to conduct community outreach to ensure residents are aware of the programming available and how to access it.

In the three sub-programs that involve multiple contacts with clients, 75% of participants achieved their goals in FY 19-20.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of (12/31/20) ¹	FY 21-22 Target
RESULT	Percentage of people whose goals have been met.	85%	74%	75%	-	75%
OUTPUT	Number of contacts fielded by ADRC Information & Referral.	2,058	1,875	-		-
OUTPUT	Number of people served.	2,516	1,644	-	-	-

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation The Information and Referral function of the ADRC is funded by two federal grants, the Older Americans' Act and the Community Services Block Grant. These funds have been received by the agency for over 30 years. The required match is \$276,071, \$211,671 of which is in kind and \$64,400 is County General Fund. Other component programs of the ADRC are more recent, and are detailed below.

Grant	Length
Care Transitions	Five years
Options Counseling	Six years
Older Americans Act	Over 25 years
Community Services Block Grant	Over 25 years



Social Services Line of Business

Aging and Disability Resource Connection Program

Budget Summary

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	69,352	50,733	-	58,954	41,300	41,300	-
Federal, State, Local, All Other Gifts & Donations	2,002,035	2,495,933	2,463,393	2,445,239	2,264,647	(198,746)	-8.1%
Charges, Fees, License, Permits, Fines, Assessments	28,098	16,193	65,000	65,000	65,000	-	-
General Fund Support	-	-	-	-	180,762	180,762	-
Operating Revenue	2,030,133	2,512,126	2,528,393	2,510,239	2,510,409	(17,984)	-0.7%
Total Revenue	2,099,485	2,562,859	2,528,393	2,569,193	2,551,709	23,316	0.9%
Personnel Services	466,829	608,532	833,999	833,999	766,330	(67,669)	-8.1%
Materials and Services	964,304	1,078,956	1,089,813	1,089,313	1,074,709	(15,104)	-1.4%
Operating Expenditure	1,431,133	1,687,488	1,923,812	1,923,312	1,841,039	(82,773)	-4.3%
Special Payments	617,620	917,498	604,581	604,581	710,670	106,089	17.5%
Total Expense	2,048,753	2,604,986	2,528,393	2,527,893	2,551,709	23,316	0.9%
Revenues Less Expenses	50,732	(42,127)	-	41,300	-	-	

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.

ADRC call volume declined in FY 19-20, even as older adults and persons with a disability were disproportionately impacted by the COVID 19 pandemic. This indicates a need to increase outreach about the availability of this resource so that older adults, persons with a disability and their caregiving networks have easy access to vital information and services.



Social Services Line of Business

Developmental Disabilities Program

Purpose Statement

The purpose of the Developmental Disabilities Program is to provide coordination of chosen home and community-based social services to individuals with intellectual and/or developmental disabilities so they can have control and choice over their own life and achieve their desired goals.

Performance Narrative

The Developmental Disabilities Program continues to meet its requirements for the number of qualifying encounters conducted, which ensures that the program receives its full allocation from the state.

The program continues to experience an upward trend in requests for eligibility determinations, the first step in accessing program services, indicating a growing need for its services in the county. The number of clients served also continued its upward trend, increasing by 8.5% from FY 2019/20 through the first half of FY 2020/21.

In FY 18-19, the program implemented a new customer satisfaction survey distribution and collection process that is increasing its ability to assess program participant satisfaction. In the first six months of FY 2020/21, 86% of survey respondents reported that they feel they have control and choice over their lives.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of (12/31/20) ¹	FY 21-22 Target
RESULT	Percentage of program participants who say they achieve their goals.	76%	83%	70%	86%	70%
OUTPUT	Number of individuals served	1,995	2,041	-	2,214	-
RESULT	Percentage of abuse allegations that are reported within 24 hours of first knowledge	75%	78%	100%	-	100%
EFFICIENCY	Percentage of state-contracted qualifying encounters conducted	114%	94%	100%	100%	100%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation	Clackamas County operates the program for people with Developmental and Intellectual Disabilities in partnership with the State of Oregon.
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Social Services Line of Business

Developmental Disabilities Program

Budget Summary

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	2,914,772	4,141,550	4,404,214	1,489,442	51.1%
Federal, State, Local, All Other Gifts & Donations	7,357,524	8,440,972	10,142,690	10,142,690	10,142,690	-	-
Operating Revenue	7,357,524	8,440,972	10,142,690	10,142,690	10,142,690	-	-
Total Revenue	7,357,524	8,440,972	13,057,462	14,284,240	14,546,904	1,489,442	11.4%
Personnel Services	5,159,427	6,008,834	8,492,346	6,640,429	10,440,594	1,948,248	22.9%
Materials and Services	2,181,297	2,437,932	3,599,317	3,239,597	3,946,086	346,769	9.6%
Capital Outlay	16,800	-	100,000	-	65,400	(34,600)	-34.6%
Operating Expenditure	7,357,524	8,446,766	12,191,663	9,880,026	14,452,080	2,260,417	18.5%
Contingency	-	-	865,799	-	94,824	(770,975)	-89.0%
Total Expense	7,357,524	8,446,766	13,057,462	9,880,026	14,546,904	1,489,442	11.4%
Revenues Less Expenses	-	(5,794)	-	4,404,214	-	-	

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.

The Developmental Disabilities Program continues to add new clients at a rapid rate. New positions have been added to manage the workload, but a lack of qualified applicants is hindering the program's ability to fill these new positions. As newly created positions with higher classification are added to the program, most have been filled with current employees. This results in strong promotional paths for employees, and also creates additional vacancies that need to be filled. In FY 21-22 the program will add 15.00 new positions.



Social Services Line of Business

Energy Assistance Program

Purpose Statement

The purpose of the Energy Assistance Program is to provide eligibility determination, financial assistance, and education services to income eligible households in Clackamas County so they can reduce their energy expenses.

Performance Narrative

The Energy Assistance Program continues to implement creative strategies to ensure that as many households as possible benefit from the program. Through extensive outreach, effective education and mobile enrollment, the program continues to achieve significant outcomes, including:

Increased use of the program prior to utility shutoff (which saves money);
 Increased number of households served; and
 Increased use of the program by users who are seniors and/or people living with a disability.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of (12/31/20) ¹	FY 21-22 Target
RESULT	Percentage of households who receive assistance prior to energy shutoff.	96%	96%	90%	-	90%
RESULT	Percentage of households that are first-time assistance recipients.	9%	19%	-	-	-
OUTPUT	Dollars paid to alleviate energy costs.	\$3,727,840	\$3,197,189	-	-	-
OUTPUT	Number of payments made to restore service. ¹	264	231	-	-	-

¹ Fewer payments to restore service is also a gauge of program efficiency because restoring service requires more program financial resources.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation	Low Income Household Energy Assistance Program (LIHEAP)	Over 25 years
	Oregon Energy Assistance Program (OEAP)	Over 10 years
	Oregon Low Income Gas Assistance Program (OLGA)	Over 15 years



Social Services Line of Business

Energy Assistance Program

Budget Summary

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	360	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	4,567,816	4,098,124	6,236,840	6,236,740	4,981,677	(1,255,163)	-20.1%
Operating Revenue	4,567,816	4,098,124	6,236,840	6,236,740	4,981,677	(1,255,163)	-20.1%
Total Revenue	4,568,176	4,098,124	6,236,840	6,236,740	4,981,677	(1,255,163)	-20.1%
Personnel Services	801,460	850,349	1,485,361	1,485,361	1,224,477	(260,884)	-17.6%
Materials and Services	3,760,416	3,244,930	4,742,404	4,742,304	3,748,125	(994,279)	-21.0%
Operating Expenditure	4,561,876	4,095,279	6,227,765	6,227,665	4,972,602	(1,255,163)	-20.2%
Special Payments	6,300	5,975	9,075	9,075	9,075	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
Total Expenses	4,568,176	4,101,254	6,236,840	6,236,740	4,981,677	(1,255,163)	-20.1%
Revenues Less Expenses	-	(3,130)	-	-	-	-	-

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.

In FY 20/21 the Energy Assistance Program started a pilot program with a local water authority to provide financial assistance to customers who had fallen behind in their payments. Additionally, there are proposals at both the state and federal levels to create new, large scale water assistance programs. When these funds become available this program will need to increase staffing levels. An increase of 2.00 FTE were added in FY 21-22.



Social Services Line of Business

Housing Support Program

Purpose Statement

The purpose of the Housing Support Program is to provide housing stabilization and supportive services to people who are homeless or at risk of becoming homeless so they can obtain and maintain permanent housing.

Performance Narrative

The housing crisis in Clackamas County is ongoing and exacerbated by the COVID 19 pandemic. the demand for services continues to outpace available services. The Social Services housing programs are operating at capacity, serving more nearly 600 households in FY 19/20. 1,372 households are awaiting services.

Those served are achieving positive outcomes, with 91% of participants exiting our permanent supportive housing, rapid rehousing and transitional housing programs retaining their housing six months post program completion.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of (12/31/20) ¹	FY 21-22 Target
RESULT	Percentage of households who have retained permanent housing six months after program completion.	92%	91%	65%	-	65%
OUTPUT	Number of households served.	659	599	-	-	-
DEMAND	Number of households on the CHA (Coordinated Housing Access) waitlist.	1,155	1,372	-	-	-

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation	Grant	Length	Match & Source
	Homeless Count	Over 10 years	
	Veterans Rental Assistance	Four years	
	Coordinated Housing Access	Five years	\$7,982 CDBG Housing Rights & Resources
	Housing our Hero's	Four years	\$82,862 (\$31,439 County General Fund; \$51,423 EHA Vets Document Recording Fee revenue)
	Housing Vets First	Five years	
	Public Housing Case Management	Four years	
	Hope 2	7 years	\$18,242 CSBG
	Hope 1	Over 10 years	\$69,357 EHA
	Housing our Families	Four years	\$42,364 EHA
	Community Services Block Grant (CSBG)	Over 25 years	
	State Homeless Assistance Program	Over 20 years	
	Emergency Housing Account (EHA)	Over 20 years	
	Bridges to Housing	Over 10 years	
	Rent Well	Over 10 years	\$30,812 EHA
	Housing Stabilization Program	Over 15 years	
	Housing Rights & Responsibilities	Over 15 years	\$28,000 EHA



Social Services Line of Business

Housing Support Program

Budget Summary

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	417,596	442,983	230,255	759,493	6,297,876	6,067,621	2635.2%
Federal, State, Local, All Other Gifts & Donations	4,303,033	3,280,032	20,872,038	19,667,134	4,093,663	(16,778,375)	-80.4%
Charges, Fees, License, Permits, Fines, Assessments	869,585	1,494,669	3,229,053	2,305,900	1,255,242	(1,973,811)	-61.1%
All Other Revenue Resources	49	-	-	-	-	-	-
Other Interfund Transfers	20,791	97,223	100,000	100,000	100,000	-	-
General Fund Support	956,716	1,103,068	855,109	855,109	803,289	(51,820)	-6.1%
Operating Revenue	6,150,174	5,974,992	25,056,200	22,928,143	6,252,194	(18,804,006)	-75.0%
Total Revenue	6,567,770	6,417,975	25,286,455	23,687,636	12,550,070	(12,736,385)	-50.4%
Personnel Services	1,883,966	1,782,353	2,563,826	2,585,634	2,465,201	(98,625)	-3.8%
Materials and Services	4,026,932	3,550,095	14,716,212	13,484,421	5,460,553	(9,255,659)	-62.9%
Operating Expenditure	5,910,898	5,332,448	17,280,038	16,070,055	7,925,754	(9,354,284)	-54.1%
Special Payments	118,546	192,584	8,024,609	1,319,705	4,624,316	(3,400,293)	-42.4%
Contingency	-	-	-	-	-	-	-
Total Expense	6,029,444	5,525,032	25,304,647	17,389,760	12,550,070	(12,754,577)	-50.4%
Revenues Less Expenses	538,326	892,943	(18,192)	6,297,876	-	18,192	

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.

Through March of 2021, Social Services has received more than \$25 million in federal and state rent assistance funding. The American Rescue Plan will provide, at minimum, an additional \$12 million dollars, and possibly as much as \$20 million. These fund will allow hundreds of Clackamas County residents to forestall eviction, and will also help to maintain the rental market by ensuring that landlords can pay their mortgage and maintain their properties.



Social Services Line of Business

Oregon Project Independence Program

Purpose Statement

The purpose of the Oregon Project Independence Program is to provide needs assessment, information, service coordination, and advocacy services to persons 60 years of age or older with physical or cognitive challenges who meet eligibility criteria so they can eliminate or reduce risks to their safety and independence.

Performance Narrative

In FY 19-20, OPI successfully provided 197 older adults with the supports they needed to live independently and remain safe for as long as possible. Demand for OPI services in the community remains high, with a total 731 unduplicated people listed on the program waitlist at some point during the fiscal year.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of (12/31/20) ¹	FY 21-22 Target
RESULT	Percentage of clients who did not transition to Medicaid services when exiting the program.	76%	68%	65%	76%	65%
OUTPUT	Number of clients served	292	197	-		-
DEMAND	Number of potential clients on waitlist	624	731	-		-

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation Oregon Project Independence is funded by State General Funds. These funds have been received for over 30 years.



Social Services Line of Business

Oregon Project Independence Program

Budget Summary

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	42,493	55,564	71,564	71,983	-	(71,564)	-100.0%
Federal, State, Local, All Other Gifts & Donations	716,885	757,601	594,424	594,424	493,842	(100,582)	-16.9%
General Fund Support	-	-	-	-	84,882	84,882	-
Operating Revenue	716,885	757,601	594,424	594,424	578,724	(15,700)	-2.6%
Total Revenue	759,378	813,165	665,988	666,407	578,724	(87,264)	-13.1%
Personnel Services	323,019	476,886	437,981	438,872	356,089	(81,892)	-18.7%
Materials and Services	297,943	265,152	228,007	227,535	222,635	(5,372)	-2.4%
Operating Expenditure	620,962	742,038	665,988	666,407	578,724	(87,264)	-13.1%
Special Payments	83,761	-	-	-	-	-	-
Total Expenses	704,723	742,038	665,988	666,407	578,724	(87,264)	-13.1%
Revenues Less Expenses	54,655	71,127	-	-	-	-	

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.

Program staff continue to use analytics to determine the number of participants that can be served over the two year biennial allocation. This work will help to minimize the large variances in the number of program participants from the first year of the biennium to the second year.



Social Services Line of Business

Veterans Service Program

Purpose Statement

The purpose of the Veterans Service Program is to provide Veterans Affairs claims consultation and representation services to Clackamas County Veterans and their eligible dependents so they can obtain the maximum federal and state benefits to which they are entitled.

Performance Narrative

Clackamas County accredited Veterans Service Officers expedite access to needed benefits and increase the positive outcome of benefit claims, appeals and application for veterans. In FY 18/19, the office filed 1,043 claims totaling \$13,623,340. The measure tracking the dollar amount of new claims is reported on a two-year lag to allow as many claims as possible to move through the long initial review and, if needed, appeal process. This delay provides a more accurate outcome of the office's work. Clackamas County provides significant financial support to the Veterans Service Program. In FY 19/20, those investments result in a \$17.12 return for every \$1 of county funding.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of (12/31/20) ¹	FY 21-22 Target
RESULT	Amount of new claim dollars granted to Clackamas County Veterans.	\$13,623,340	TBD ¹	\$10,000,000	-	\$10,000,000
OUTPUT	Number of claims filed.	1,043	1018	-	-	-
EFFICIENCY	Return on Investment: Claim dollars generated for every dollar spent on the Veterans Service Program.	\$17.12	TBD ¹	-	-	-

¹ Claim dollars are reported on a two-year lag.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation The County Veterans Service Office receives a grant from the Oregon Department of Veterans Affairs that covers 32% of the cost of the service. County General Fund supplies 68% of the funds required to operate the service. The program has a \$45,844 maintenance of effort requirement, which is included in the County General Fund allocation.



Social Services Line of Business

Veterans Service Program

Budget Summary

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	89,000	89,685	-	65,758	55,000	55,000	-
Federal, State, Local, All Other Gifts & Donations	333,926	374,244	626,707	326,707	348,662	(278,045)	-44.4%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	498,086	521,184	559,618	559,618	599,230	39,612	7.1%
Operating Revenue	832,012	895,428	1,186,325	886,325	947,892	(238,433)	-20.1%
Total Revenue	921,012	985,113	1,186,325	952,083	1,002,892	(183,433)	-15.5%
Personnel Services	590,876	687,646	942,048	657,476	706,323	(235,725)	-25.0%
Materials and Services	240,815	231,709	244,277	239,607	296,569	52,292	21.4%
Capital Outlay	-	-	-	-	-	-	-
Operating Expenditure	831,691	919,355	1,186,325	897,083	1,002,892	(183,433)	-15.5%
Total Expense	831,691	919,355	1,186,325	897,083	1,002,892	(183,433)	-15.5%
Revenues Less Expenses	89,321	65,758	-	55,000	-	-	

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.

There are no significant changes or issues for the Veterans Program.



Social Services Line of Business

Volunteer Connection Program

Purpose Statement

The purpose of the Volunteer Connection Program is to create meaningful volunteer opportunities that increase the capacity to provide independent living supports to older adults and persons with disabilities so they can increase or maintain their livelihood and independence.

Performance Narrative

The Volunteer Connection Program offers meaningful volunteer opportunities that increase the county's capacity to provide independent living supports to older adults and persons with disabilities, increasing or maintaining their livelihood and independence. This program benefits both the residents who are seeking meaningful ways to contribute to the health of their community, and to the residents who are in need of the multiple services the program provides.

Volunteer Connection is comprised of seven distinct sub-programs: Evidence-Based Health Programming, Family Caregiver Support Program, Money Management Program, Retired Seniors Volunteer Program, Senior Companions Program, Senior Health Insurance Benefits Assistance, and Transportation Reaching People.

While the Volunteer Connection programs continue to successfully deliver services using the cost effective model of volunteer service supported by a dedicated small staff, the COVID pandemic has resulted in fewer volunteers due to programmatic constraints and concerns from volunteers about disease transmission. Most of the volunteers working with the Volunteer Connection programs are older adults. Volunteers logged more than 45,000 hours of donated work in FY 19-20 - the equivalent of 23 FTE in paid staff. Social Services relies on this dedicated cadre of skilled volunteers to deliver services to some of the county's most vulnerable residents. Keeping these volunteers interested and engaged in their work ensures that the division maintains a skilled volunteer corps ready to deliver quality services. Nearly 98% of volunteers surveyed responded that they felt their volunteer service is meaningful.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actual as of (12/31/20) ¹	FY 21-22 Target
RESULT	Percentage of volunteers who feel their service is meaningful.	98%	98%	95%	-	95%
OUTPUT	Number of volunteer hours worked	53,202	45,017	-	-	-
EFFICIENCY	Number of volunteer hours per Volunteer Connection FTE	5,024	4,789	-	-	-

Program includes:

Mandated Services	<input type="text" value="No"/>
Shared Services	<input type="text" value="No"/>
Grant Funding	<input type="text" value="Yes"/>

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation	Grant	Length	Match & Source
	RSVP	Over 20 years	\$37,808 County General Fund
	Senior Medicare Patrol	Over 10 years	
	SHIBA	Over 10 years	
	Money Management/MHS	8 years	
	Oregon Money Management Program	6 years	
	Senior Companion Program	Over 20 years	\$62,470 (\$32,470 County General Fund; \$30,000 in kind)
	Special Needs Transportation	A number of grants are under the umbrella of SNT - some have been in effect for over 15 years, two are new in 16/17.	\$3,000 TriMet
	Community Services Block Grant	Over 25 years	



Social Services Line of Business

Volunteer Connection Program

Budget Summary

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	217,968	304,094	199,182	178,737	90,000	(109,182)	-54.8%
Federal, State, Local, All Other Gifts & Donations	1,423,933	1,379,273	1,707,014	1,594,392	1,591,333	(115,681)	-6.8%
Charges, Fees, License, Permits, Fines, Assessments	15,500	15,500	15,500	15,500	15,500	-	-
All Other Revenue Resources	4,794	3,252	-	-	-	-	-
General Fund Support	132,117	124,736	160,797	157,242	126,425	(34,372)	-21.4%
Operating Revenue	1,576,344	1,522,761	1,883,311	1,767,134	1,733,258	(150,053)	-8.0%
Total Revenue	1,794,312	1,826,855	2,082,493	1,945,871	1,823,258	(259,235)	-12.4%
Personnel Services	825,028	848,158	1,081,323	1,059,660	923,655	(157,668)	-14.6%
Materials and Services	512,180	483,495	652,357	465,590	555,497	(96,860)	-14.8%
Operating Expenditure	1,337,208	1,331,653	1,733,680	1,525,250	1,479,152	(254,528)	-14.7%
Special Payments	295,289	233,283	330,621	330,621	344,106	13,485	4.1%
Total Expense	1,632,497	1,564,936	2,064,301	1,855,871	1,823,258	(241,043)	-11.7%
Revenues Less Expenses	161,815	261,919	18,192	90,000	-	(18,192)	

Significant Issues and Changes

FY 21-22: Presentation changes are the result of the new county-wide chart of account implementation.

Even as many of the Volunteer Connection programs were impacted by COVID 19, staff were able to make programmatic changes so that some services could continue. Many of the volunteers are older adults who are understandably hesitant to resume volunteer duties that put them into contact with the general public. The Transportation Reaching People had to suspend the volunteer driver component of the program and curtail paid driver operations over the past year in order to keep everyone safe. Life sustaining rides have continued throughout the pandemic. The Money Management Program was unable to access any volunteers, so more work was performed by paid staff. The Senior Companion Program was able to pivot and perform more work remotely by making reassurance calls to clients. As vaccines become more available, we look forward to welcoming volunteers back.