



Health, Housing, and Human Services

FY 2019-20 Budget Presentation

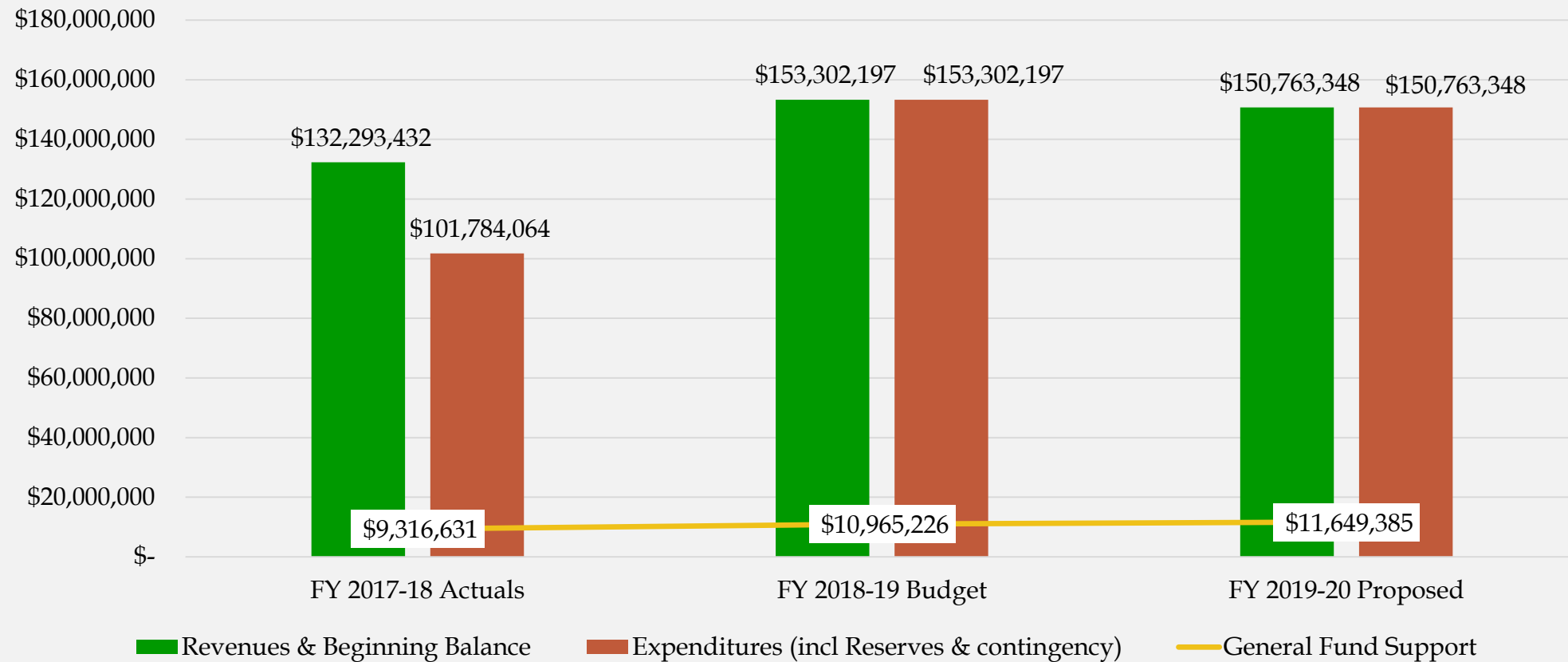
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H3S: Healthy Families. Strong Communities.

The mission of the Health, Housing, and Human Services Department is to remove barriers for vulnerable individuals and families on their path to improved health, wellness, prosperity, and inclusion.

Departmental Budget Request



Key Performance Measures & Results

		FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actual as of 12/31/18	FY 19-20 Target
STRATEGIC RESULT	By 2022, 95% of all residents seeking Behavioral Health services will receive a response within one business day of expressing need.	85%	85%	88%	95%
RESULT	Percent of jobseekers in County-funded programs who retain employment for 90 days (out of the number who obtain employment). (Workforce training)	80%	55%	82%	55%
RESULT	Percent of clients attending two or more sessions who show a reduction in their global distress. (Behavioral Health Clinics)	76%	80%	79%	80%
RESULT	Opioid prescriptions per 1,000 residents. (Public Health and H3S's opioid reduction initiative)	183.4	182	182.1	178.5

Key Performance Measures & Results

		FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
RESULT	Percent of routine licensed facility inspections completed within the year. (Environmental Health)	90%	90%	88%	90%
RESULT	Percent of families that are healthy, stable & attached. (Children, Family & Community Connections)	92%	85%	94%	85%
STRATEGIC RESULT	BY 2019, 90% of H3S Employee Satisfaction Surveys will indicate that employees are showing each other respect and support.	82.2%	89%	90.3%	90%

- H3S has utilized and reported on performance metrics for many years. However, the Performance Clackamas framework spurred H3S to intentionally focus on our clients' experience in new ways. For example, the Department Mission Statement places our focus on removing barriers for vulnerable individuals and families. Many of our measures have challenged us to work outside of our traditional divisions and programs in new ways to integrate our services on behalf of community members.

Budget Reductions

- Reductions totaling \$461,823 (5% of maintenance level budget) were taken across the department.
- This applied to all divisions except Public Health, which took no reduction due to budget pressures.
- Public Health received a one-time General Fund contribution of \$150,000 to help cover a \$500,00 budget gap. The remainder was covered with increased program fees, reduced allocated costs, and one-time assistance from the Director's Office.
- Cuts absorbed across the department (proportionate to General Fund support each receives):
 - Administration - \$94,475
 - Behavioral Health - \$49,141
 - Social Services - \$163,031
 - Community Development - \$2,541
 - Children, Family and Community Connections - \$121,712
 - Health Centers - \$30,922

Emerging Issues

- **Aging population**

- The number of residents over the age of 60 is projected to double in the next 25 years, stressing many safety net systems.
- Lack of homecare workers is impacting program delivery for seniors hoping to age in place (Oregon Project Independence).
- The volunteer pool for social service programs is rapidly aging. Recruiting the next wave of volunteers has also been challenging as more and more people are working beyond traditional retirement age.
- Patients have increasingly complex health care needs.

- **Housing concerns**

- Significant need for affordable housing across all income levels.
- The Metro bond is both a challenge and an opportunity.
- Lack of supportive services that help vulnerable individuals and families retain their current or improved housing situation.

- **Public Health**

- Underfunding of essential, mandated services continues to cause substantial budget concerns.

- **Behavioral Health**

- Reduction in Medicaid funding in 2020 due to CCO 2.0 and changes in the role of counties.
- The suicide rate in Clackamas County remains high.
- Increased need for Behavioral Health services across the County's 10 school districts.

- **Campus construction and growth**

- Hilltop and Stewart relocation (Red Soils Campus).
- Beavercreek and Sunnyside clinic buildings are over capacity.
- Client growth in some programs (like Developmental Disabilities) has outpaced our ability to recruit and hire qualified applicants. Some are also running out of space for adequate work stations.

Questions?

<http://www.clackamas.us/h3s/>

