



Health, Housing, and Human Services

FY 22-23 BUDGET PRESENTATION



2022 Major Accomplishments

AREA	DESCRIPTION
H3S Administration: Suicide Prevention – Suicide Fatality Review Committee (SFR)	The Clackamas County Suicide Fatality Review (SFR) Committee continues to meet quarterly to identify risk factors and trends in suicide deaths. Comprised of a multidisciplinary group of professionals and community members with lived experience, the SFR is a partnership between H3S Suicide Prevention and the Clackamas County Medical Examiner’s Office.
Behavioral Health Division: Safety Net Services	A new Mobile Crisis Response Team (MCRT) was established in early 2021. This team is comprised of clinicians, case managers and peers (individuals with lived experience). The team is based out of the Clackamas Mental Health Center and responds to mental health crises anywhere in Clackamas County.
Children, Family & Community Connections (CFCC) Division: Workforce	CFCC Workforce staff assisted in 273 job placements and connected 59 residents to mental health and addiction recovery supports.
Community Development Division: HOME	Construction began on two affordable housing developments with a total of 148 units of affordable housing.

2022 Major Accomplishments (cont'd)

AREA	DESCRIPTION
Health Centers Division: Opening of new health centers	Health Centers will open Sandy Health Center, a new fully integrated clinic with Primary Care, Behavioral Health and Dental services. Two new School Based Health Centers were opened in North Clackamas School District, Adrienne C. Nelson and Clackamas High School. Clackamas Health Centers is now the medical sponsor for five School Based Health Centers within the County.
Public Health Division: COVID Response	From January 2021 to March 2022, Clackamas County Public Health provided over 500 vaccination clinics across the community through drive-thru, small clinics, and mobile programs. To date, 80.3% of the people ages 18 years and older living in Clackamas County have received at least one dose of the COVID-19 vaccination.
Social Services Division: Rent Assistance	The Housing Program and its three community partners distributed \$9,177,755 in rent and utility assistance to 1,215 households between July 1, 2021 and February 28, 2022.

Performance Clackamas

Results Measures

Line of Business/Program	Results Measure		FY 20-21 Actual	FY 21-22 Target	FY 21-22 Projected Performance	FY 22-23 Target
Behavioral Health Division: System of Care	By 2025, 95% of all residents seeking Behavioral Health services will receive a response within one business day of expressing need.		89.8%	90%	91%	95%
Behavioral Health Division: Prevention and Stigma Reduction	Percent of participants in community-based Mental Health & Suicide Prevention Training (Get Trained to Help) report that the training allowed them to help individuals who may be experiencing mental health distress.		72%	70%	78%	70%
CFCC: Workforce	Percent of jobseekers in County-funded programs who retain employment for 90 days (out of the number who obtained employment)		77%	55%	75%	55%
CFCC: Weatherization	Average percent energy cost reduction for households that received weatherization services.		29%	25%	26%	25%
Community Development Division	Percent of houseless individuals served by Continuum of Care (CoC) programs who move to or maintain stable housing.		85%	85%	96%	85%

Performance Clackamas

Results Measures

Line of Business/Program	Results Measure		FY 20-21 Actual	FY 21-22 Target	FY 21-22 Projected Performance	FY 22-23 Target
Health Centers Division: Primary Care Clinics	Percent of patients with Diabetes with blood sugar levels under control		78%	67%	69%	73%
Health Centers Division: Dental Clinics	Percent of children ages 1 to 14 who have received a preventive dental service		26%	34%	39%	43%
Public Health Division: Office of Public Health Emergency Services	Percent response time compliance achieved every month, measured separately for Priority 1, Priority 2, and Priority 3 calls for ambulance service providers		95%	90%	95%	90%
Social Services: Supportive Housing Services	Households served through permanent and transitional housing that move to or maintain stable housing		91.7%	85%	90%	85%

Program Profiles: FY 22-23 Summary

Line of Business	Program Name	Total Funds	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty/IG A/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
H3S Administration Division	Directors' Office	\$36,201,086	5%	0%	None	19%	50%
Behavioral Health (BH) Division	Safety Net Services	\$7,526,230	5%	95%	Federal/State	97%	22%
	BH System of Care	\$8,123,150	0%	100%	Federal/State	65%	83%
	Prev. & Stigma Reduction	\$600,750	0%	100%	State	94%	75%
	Peer Delivered	\$2,264,010	0%	100%	Federal/State	13%	75%
	Behavioral Health Admin	\$6,848,597	7%	93%	State	63%	75%
Children, Family & Community Connections Division	Weatherization	\$2,223,204	0%	100%	None	60%	100%
	Workforce	\$1,974,760	44%	56%	None	100%	100%
	Prevention Services	\$5,653,150	25%	74%	None	35%	88%

Program Profiles: FY 22-23 Summary

Line of Business	Program Name	Total Funds	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty/IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
Community Development Division	Community Development	\$8,769,922	0%	100%	Federal	100%	100%
Health Centers Division	Health Centers Administration	\$18,527,743	0	100%	None	89%	100%
	Primary Care	\$14,615,949	0	100%	None	99%	100%
	Gladstone Pediatric Clinic and School Based Health Centers	\$4,236,320	0	100%	None	100%	67%
	Dental	\$6,825,197	0	100%	None	100%	100%
	Behavioral Health	\$17,910,755	0	100%	None	98%	67%

Program Profiles: FY 22-23 Summary

Line of Business	Program Name	Total Funds	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty/IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
Public Health Division	Public Health Administration	\$813,920	0%	100%	Federal	100%	50%
	Access to Preventative Health	\$4,394,796	20%	56%	State	100%	0%
	Office of Public Health Emergency Services	\$1,809,926	0%	100%	Federal/State/IGA	80%	100%
	Environmental Health	\$2,298,499	3%	97%	Federal/State	100%	55%
	Infectious Disease Control & Prevention	\$7,199,797	5%	95%	Federal/State/IGA	96%	50%
	The Center for Population Health	\$4,561,003	18%	81%	State	90%	100%
	Vital Statistics	\$671,485	0%	25%	State	100%	100%

Program Profiles: FY 22-23 Summary

Line of Business	Program Name	Total Funds	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty/IG A/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
Social Services Division	Social Services Administration	\$10,116,513	9%	45%	None	81%	100%
	Aging and Disability Resource Connection	\$3,190,670	0%	100%	None	51%	100%
	Developmental Disabilities	\$20,201,880	0%	100%	None	100%	100%
	Energy Assistance	\$6,392,450	0%	100%	None	30%	100%
	Housing Support	\$8,817,311	12%	84%	None	63%	100%
	Oregon Project Independence	\$855,260	0%	100%	None	77%	100%
	Veteran Services	\$1,070,140	56%	44%	None	100%	100%
	Volunteer Connection	\$2,685,570	8%	92%	None	75%	100%



Department Summary by Fund

Health, Housing and Human Services Department (H3S)

Department Budget Summary by Fund

Line of Business		FY 22/23	FY 22/23	FY 22/23	FY 22/23	FY 22/23	FY 22/23
Program	Prog #	FTE	ARPA (230)	H3S Fund (240)	Health Center Fund (253)	Total Budget	General Fund Subsidy Included in Budget**
H3S Administration							
Director's Office Team	400101	10.00		36,201,086		36,201,086	1,893,556
Behavioral Health Division							
BH Administration	400601	19.25		6,848,597		6,848,597	451,640
System of Care	400602	24.00		8,123,150		8,123,150	-
Peer Delivered	400603	1.00		2,264,010		2,264,010	-
Prevention and Stigma Reduction	400604	2.00		600,750		600,750	-
Safety Net Services	400605	35.04		7,526,230		7,526,230	370,890
Children, Family & Community Connections							
Weatherization	400302	9.00		2,223,204		2,223,204	-
Workforce	400303	13.00		1,974,760		1,974,760	868,501
Prevention Services	400304	14.10		5,653,150		5,653,150	1,405,000
Health Centers							
HC Administration	400501	31.25			18,527,743	18,527,743	-
Primary Care	400502	78.85			14,615,949	14,615,949	-
Gladstone Pediatric Clinic and School-Based Health Centers	400503	22.97			4,236,320	4,236,320	-
Dental	400504	33.20			6,825,197	6,825,197	-
Behavioral Health Clinics	400505	93.96			17,910,755	17,910,755	-
Housing & Community Development							
Community Development	640202	10.10		8,769,922		8,769,922	-



Department Summary by Fund (cont'd)

Health, Housing and Human Services Department (H3S)

Department Budget Summary by Fund

Line of Business		FY 22/23	FY 22/23	FY 22/23	FY 22/23	FY 22/23	FY 22/23
Program	Prog #	FTE	ARPA (230)	H3S Fund (240)	Health Center Fund (253)	Total Budget	General Fund Subsidy Included in Budget**
Public Health							
PH Administration	400401	4.75		813,920		813,920	-
Access to Care	400402	21.48		4,394,796		4,394,796	886,810
The Center for Public Health Advancement	400403	6.05		1,809,926		1,809,926	-
Environmental Health	400404	10.30	606,099	1,692,400		2,298,499	73,590
Infectious Disease Control and Prevention	400405	66.45	1,330,013	5,869,784		7,199,797	364,390
Population Health Strategies	400406	18.92		4,561,003		4,561,003	841,010
Vital Statistics	400407	5.00		671,485		671,485	-
Social Services							
SS Administration	400201	18.75		10,116,513		10,116,513	932,700
Aging and Disability Resource Connection	400202	6.65		3,190,670		3,190,670	-
Developmental Disabilities	400203	115.53		20,201,880		20,201,880	-
Energy Assistance	400204	11.00		6,392,450		6,392,450	-
Housing Support	400205	30.65	1,792,841	7,024,470		8,817,311	824,930
Oregon Project Independence	400206	4.45		855,260		855,260	-
Veterans Service	400207	6.25		1,070,140		1,070,140	602,230
Volunteer Connection	400208	11.95		2,685,570		2,685,570	204,770
TOTAL		735.90	3,728,953	151,535,126	62,115,964	217,380,043	9,720,017
FY 21/22 Amended (3/3/22)		726.40	5,340,018	145,432,051	59,817,538	210,589,607	10,304,801
\$ Increase (Decrease)		9.50	-1,611,065	6,103,075	2,298,426	6,790,436	-584,784
% Increase (Decrease)		1.31%	-30.17%	4.20%	3.84%	3.22%	-5.67%

** 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

Department Summary by Fund (cont'd)



Housing Authority

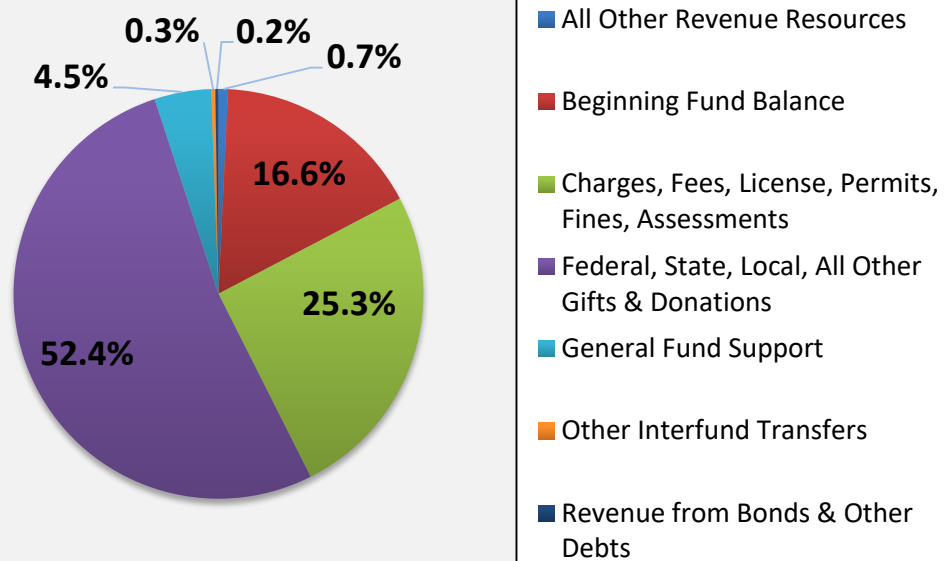
Department Budget Summary by Fund

<i>Line of Business</i>	FY 22/23	FY 22/23	FY 22/23	FY 22/23
<i>Program</i>	FTE	Housing Authority Fund	Total Proposed Budget	General Fund in Proposed Budget**
Housing & Community Development				
Housing Authority of Clackamas County	61.00	69,890,973	69,890,973	-
TOTAL	61.00	69,890,973	69,890,973	-
<i>FY 21/22 Amended</i>	78.00	74,705,477	74,705,477	-
<i>\$ Increase (Decrease)</i>	(17)	(4,814,504)	(4,814,504)	-
<i>% Increase (Decrease)</i>	-21.79%	-6.44%	-6.44%	-

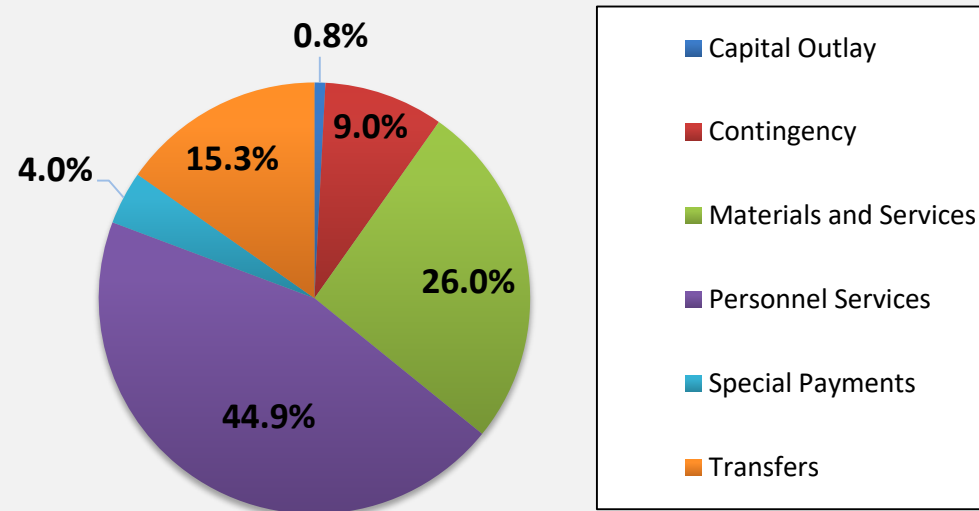
** General Fund subsidy is support from unrestricted General Fund revenues, primarily property tax
 Subsidy does not include resources generated by operations such as charges for service (including costs allocated to users) and grants

FY22-23 Revenue and Expenses

Revenues



Expenses



Summary of Revenue & Expenses

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

Health, Housing, and Human Services Funds 240 & 253 & 230

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Admended	FY 21-22 Projections	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	31,633,912	32,009,188	46,999,071	36,130,401	36,001,074	(10,997,997)	-23.4%
Federal, State, Local, All Other Gifts & Donations	64,290,955	91,827,672	98,576,872	105,408,310	113,876,559	15,299,687	15.5%
Charges, Fees, License, Permits, Fines, Assessments	43,463,716	42,516,691	51,261,416	47,231,283	54,902,983	3,641,567	7.1%
Revenue from Bonds & Other Debts	572,485	711,358	625,963	5,625,963	533,970	(91,993)	-14.7%
All Other Revenue Resources	566,802	869,175	1,164,734	1,416,315	1,630,130	465,396	40.0%
Other Interfund Transfers	12,411,502	9,727,914	1,656,744	370,510	715,310	(941,434)	-56.8%
General Fund Support	-	-	10,304,801	9,993,171	9,720,017	(584,784)	-5.7%
Operating Revenue	121,305,460	145,652,810	163,590,530	170,045,552	181,378,969	17,788,439	10.9%
Total Revenue	152,939,372	177,661,998	210,589,601	206,175,953	217,380,043	6,790,442	3.2%
Personnel Services	64,032,035	72,333,004	91,353,509	75,747,064	97,589,325	6,235,816	6.8%
Materials and Services	45,643,466	50,995,003	71,049,878	60,336,517	56,590,911	(14,458,967)	-20.4%
Capital Outlay	1,549,800	1,574,679	4,790,480	6,930,529	1,771,270	(3,019,210)	-63.0%
Operating Expenditure	111,225,301	124,902,686	167,193,867	143,014,110	155,951,506	(11,242,361)	-6.7%
Debt Service	27,960	2,591	4,000	4,000	-	(4,000)	-100.0%
Special Payments	7,758,579	15,988,668	23,768,144	26,944,549	8,684,217	(15,083,927)	-63.5%
Transfers	627,411	637,652	212,213	212,220	33,231,220	33,019,007	15559.4%
Contingency	-	-	19,411,383	-	19,513,100	101,717	0.5%
Total Expense	119,639,251	141,531,597	210,589,601	170,174,879	217,380,043	6,790,436	3.2%
Ending Fund Balance Restricted				34,628,691			
Ending Fund Balance Non Restricted				1,372,383			
Revenue Less Expense	33,300,121	36,130,401	-	-	-	-	-
Full Time Equiv Positions (FTE) Budgeted	577.4	671.0	726.4	726.4	735.9	9.5	1.3%

*FY21-22 ARPA funding of \$5,340,018 (including \$1,291,461 for Lost Revenue Replenishment) is shown in Personnel Services and Materials and Services expense categories.

Summary of Revenue & Expenses

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

Fund (240) Health, Housing, and Human Services

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Admended	FY 21-22 Projections	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	14,971,425	14,689,743	32,937,774	18,657,532	21,329,554	(11,608,220)	-35.2%
Federal, State, Local, All Other Gifts & Donations	56,224,041	82,330,295	87,977,524	92,427,374	105,313,832	17,336,308	19.7%
Charges, Fees, License, Permits, Fines, Assessments	10,225,289	9,423,469	11,511,611	9,600,904	12,520,513	1,008,902	8.8%
Revenue from Bonds & Other Debts	572,485	665,395	580,000	5,580,000	488,000	(92,000)	-15.9%
All Other Revenue Resources	344,551	665,315	982,500	891,799	1,447,900	465,400	47.4%
Other Interfund Transfers	11,823,979	9,209,005	1,656,744	370,510	715,310	(941,434)	-56.8%
General Fund Support	-	-	9,785,892	9,474,262	9,720,017	(65,875)	-0.7%
Operating Revenue	79,190,345	102,293,479	112,494,271	118,344,849	130,205,572	17,711,301	15.7%
Total Revenue	94,161,770	116,983,222	145,432,045	137,002,381	151,535,126	6,103,081	4.2%
Personnel Services	34,135,315	40,454,995	54,024,136	39,564,023	56,673,608	2,649,472	4.9%
Materials and Services	35,439,079	40,419,065	57,289,368	48,599,960	43,504,278	(13,785,090)	-24.1%
Capital Outlay	527,428	1,078,751	1,290,480	348,075	1,771,270	480,790	37.3%
Operating Expenditure	70,101,822	81,952,811	112,603,984	88,512,058	101,949,156	(10,654,828)	-9.5%
Debt Service	27,960	2,591	4,000	4,000	-	(4,000)	-100.0%
Special Payments	7,453,442	15,985,932	23,761,768	26,944,549	8,684,217	(15,077,551)	-63.5%
Transfers	597,870	384,356	212,213	212,220	33,231,220	33,019,007	15559.4%
Contingency	-	-	8,850,086	-	7,670,533	(1,179,553)	-13.3%
Total Expense	78,181,094	98,325,690	145,432,045	115,672,827	151,535,126	6,103,075	4.2%
Ending Fund Balance Restricted				19,957,171			
Ending Fund Balance Non Restricted				1,372,383			
Revenue Less Expense	15,980,676	18,657,532	-	-	-	-	-
Full Time Equiv Positions (FTE) Budgeted	327.7	423.7	461.3	461.3	465.6	4.3	0.9%

Summary of Revenue & Expenses

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

Fund (253) Health, Housing, and Human Services

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Admended	FY 21-22 Projections	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	16,662,487	17,319,445	14,061,297	17,472,869	11,842,567	(2,218,730)	-15.8%
Federal, State, Local, All Other Gifts & Donations	8,066,914	9,497,377	5,259,330	6,938,772	7,662,727	2,403,397	45.7%
Charges, Fees, License, Permits, Fines, Assessments	33,238,427	33,093,222	39,749,805	37,630,379	42,382,470	2,632,665	6.6%
Revenue from Bonds & Other Debts	-	45,963	45,963	45,963	45,970	7	0.0%
All Other Revenue Resources	222,251	203,860	182,234	524,516	182,230	(4)	0.0%
Other Interfund Transfers	587,523	518,909	-	-	-	-	-
General Fund Support	-	-	518,909	518,909	-	(518,909)	-100.0%
Operating Revenue	42,115,115	43,359,331	45,756,241	45,658,539	50,273,397	4,517,156	9.9%
Total Revenue	58,777,602	60,678,776	59,817,538	63,131,408	62,115,964	2,298,426	3.8%
Personnel Services	29,896,720	31,878,009	35,873,810	34,160,887	39,750,128	3,876,318	10.8%
Materials and Services	10,204,388	10,575,938	9,876,055	10,545,500	10,523,269	647,214	6.6%
Capital Outlay	1,022,372	495,929	3,500,000	6,582,454	-	(3,500,000)	-100.0%
Operating Expenditure	41,123,480	42,949,876	49,249,865	51,288,841	50,273,397	1,023,532	2.1%
Debt Service	-	-	-	-	-	-	-
Special Payments	305,136	2,736	6,376	-	-	(6,376)	-100.0%
Transfers	29,541	253,296	-	-	-	-	-
Contingency	-	-	10,561,297	-	11,842,567	1,281,270	12.1%
Total Expense	41,458,157	43,205,908	59,817,538	51,288,841	62,115,964	2,298,426	3.8%
Ending Fund Balance Restricted				11,842,567			
Ending Fund Balance Non Restricted				-			
Revenue Less Expense	17,319,445	17,472,869	-	-	-	-	-
Full Time Equiv Positions (FTE) Budgeted	249.7	247.3	255.0	255.0	260.2	5.2	2.0%

Summary of Revenue & Expenses

Health, Housing, and Human Services (40 & 64) Fund (230-ARPA) Health, Housing, and Human Services

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Admended	FY 21-22 Projections	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	2,828,953	2,828,953	-
Federal, State, Local, All Other Gifts & Donations	-	-	5,340,018	6,042,164	900,000	(4,440,018)	-83.1%
Operating Revenue	-	-	5,340,018	6,042,164	900,000	(4,440,018)	-83.1%
Total Revenue	-	-	5,340,018	6,042,164	3,728,953	(1,611,065)	-30.2%
Personnel Services	-	-	1,455,563	2,022,154	1,165,589	(289,974)	-19.9%
Materials and Services	-	-	3,884,455	1,191,057	2,563,364	(1,321,091)	-34.0%
Operating Expenditure	-	-	5,340,018	3,213,211	3,728,953	(1,611,065)	-30.2%
Total Expense	-	-	5,340,018	3,213,211	3,728,953	(1,611,065)	-30.2%
Ending Fund Balance Restricted				2,828,953			
Revenue Less Expense	-	-	-	-	-	-	-

Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
Health Centers: Relocation of Behavioral Health Clinics on Red Soils Campus	Interruption of services will have a direct negative impact on revenue production. Taking on a new building lease will require Behavioral Health program growth in order to maintain current financial performance. Interruption and relocation of services may have a negative impact on client outcomes.
H3S Admin: Supportive Housing Services will operate through the newly created Housing Services and Development Division.	The Housing Services and Development Division will allow for increased County oversight and accountability.

End of Presentation

The logo for Clackamas County features a teal triangle with a white stylized 'C' inside. The text 'CLACKAMAS COUNTY' is positioned below the triangle.

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CLACKAMAS
COUNTY



Health, Housing and Human Services Department (H3S)

Department Budget Summary by Fund

Line of Business Program	Prog #	FY 22/23 FTE	FY 22/23 ARPA (230)	FY 22/23 H3S Fund (240)	FY 22/23 Health Center Fund (253)	FY 22/23 Total Budget	FY 22/23 General Fund Subsidy Included in Budget**
H3S Administration							
Director's Office Team	400101	10.00		36,201,086		36,201,086	1,893,556
Behavioral Health Division							
BH Administration	400601	19.25		6,848,597		6,848,597	451,640
System of Care	400602	24.00		8,123,150		8,123,150	-
Peer Delivered	400603	1.00		2,264,010		2,264,010	-
Prevention and Stigma Reduction	400604	2.00		600,750		600,750	-
Safety Net Services	400605	35.04		7,526,230		7,526,230	370,890
Children, Family & Community Connections							
Weatherization	400302	9.00		2,223,204		2,223,204	-
Workforce	400303	13.00		1,974,760		1,974,760	868,501
Prevention Services	400304	14.10		5,653,150		5,653,150	1,405,000
Health Centers							
HC Administration	400501	31.25			18,527,743	18,527,743	-
Primary Care	400502	78.85			14,615,949	14,615,949	-
Gladstone Pediatric Clinic and School-Based Health Centers	400503	22.97			4,236,320	4,236,320	-
Dental	400504	33.20			6,825,197	6,825,197	-
Behavioral Health Clinics	400505	93.96			17,910,755	17,910,755	-
Housing & Community Development							
Community Development	640202	10.10		8,769,922		8,769,922	-
Public Health							
PH Administration	400401	4.75		813,920		813,920	-
Access to Care	400402	21.48		4,394,796		4,394,796	886,810
The Center for Public Health Advancement	400403	6.05		1,809,926		1,809,926	-
Environmental Health	400404	10.30	606,099	1,692,400		2,298,499	73,590
Infectious Disease Control and Prevention	400405	66.45	1,330,013	5,869,784		7,199,797	364,390
Population Health Strategies	400406	18.92		4,561,003		4,561,003	841,010
Vital Statistics	400407	5.00		671,485		671,485	-
Social Services							
SS Administration	400201	18.75		10,116,513		10,116,513	932,700
Aging and Disability Resource Connection	400202	6.65		3,190,670		3,190,670	-
Developmental Disabilities	400203	115.53		20,201,880		20,201,880	-
Energy Assistance	400204	11.00		6,392,450		6,392,450	-
Housing Support	400205	30.65	1,792,841	7,024,470		8,817,311	824,930
Oregon Project Independence	400206	4.45		855,260		855,260	-
Veterans Service	400207	6.25		1,070,140		1,070,140	602,230
Volunteer Connection	400208	11.95		2,685,570		2,685,570	204,770
TOTAL		735.90	3,728,953	151,535,126	62,115,964	217,380,043	9,720,017
FY 21/22 Amended (3/3/22)		726.40	5,340,018	145,432,051	59,817,538	210,589,607	10,304,801
\$ Increase (Decrease)		9.50	-1,611,065	6,103,075	2,298,426	6,790,436	-584,784
% Increase (Decrease)		1.31%	-30.17%	4.20%	3.84%	3.22%	-5.67%

** 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



Health, Housing and Human Services Department

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	
Rodney Cook - Director	
Denise Swanson - Deputy Director	
FTE 735.9	
Total Proposed \$ 217,380,043	
General Fund Support \$	9,720,017

H3S Administration Rodney Cook - Department Director Total Proposed \$36,201,086 Gen Fund \$ 1,893,556	Behavioral Health Division Mary Rumbaugh - Division Director Total Proposed \$25,362,737 Gen Fund \$ 822,530	Children, Family & Community Connections Adam Freer - Division Director Total Proposed \$9,851,114 Gen Fund \$ 2,273,501	Health Centers Deborah Cockrell - Division Director Total Proposed \$62,115,964 Gen Fund \$ -
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Director's Office FTE 10 Total Proposed \$36,201,086 Gen Fund \$ 1,893,556	Safety Net Services FTE 35.04 Total Proposed \$7,526,230 Gen Fund \$ 370,890	Prevention Services FTE 14.1 Total Proposed \$5,653,150 Gen Fund \$ 1,405,000	Primary Care FTE 78.85 Total Proposed \$14,615,949 Gen Fund \$ -
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Behavioral Health System of Care FTE 24 Total Proposed \$8,123,150 Gen Fund \$ -	Weatherization FTE 9 Total Proposed \$2,223,204 Gen Fund \$ -	Dental FTE 33.2 Total Proposed \$6,825,197 Gen Fund \$ -
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Prevention and Stigma Reduction FTE 2 Total Proposed \$600,750 Gen Fund \$ -	Workforce FTE 13 Total Proposed \$1,974,760 Gen Fund \$ 868,501	Behavioral Health Clinics FTE 93.96 Total Proposed \$17,910,755 Gen Fund \$ -
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Peer Delivered FTE 1 Total Proposed \$2,264,010 Gen Fund \$ -	Pediatric and School-Based FTE 22.97 Total Proposed \$4,236,320 Gen Fund \$ -
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BH Administration FTE 19.25 Total Proposed \$6,848,597 Gen Fund \$ 451,640	HC Administration FTE 31.25 Total Proposed \$18,527,743 Gen Fund \$ -
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Health, Housing and Human Services Department

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Health, Housing and Human Services Department				
Rodney Cook - Director Denise Swanson - Deputy Director FTE 735.9 Total Proposed \$ 217,380,043 General Fund Support \$ 9,720,017				
Housing & Community Development Mark Sirios & Pamela Anderson - Community Development Managers Total Proposed \$8,769,922 Gen Fund \$ -	Public Health Philip Mason-Joyner - Division Director Total Proposed \$21,749,426 Gen Fund \$ 2,165,800	Social Services Brenda Durbin - Division Director Total Proposed \$53,329,794 Gen Fund \$ 2,564,630		
Community Development FTE 10.1 Total Proposed \$8,769,922 Gen Fund \$ -	PH Administration FTE 4.75 Total Proposed \$813,920 Gen Fund \$ -	The Center for Public Health Advancement FTE 6.05 Total Proposed \$1,809,926 Gen Fund \$ -	SS Administration FTE 18.75 Total Proposed \$10,116,513 Gen Fund \$ 932,700	Housing Support FTE 30.65 Total Proposed \$8,817,311 Gen Fund \$ 824,930
Housing Authority of Clackamas County¹	Environmental Health FTE 10.3 Total Proposed \$2,298,499 Gen Fund \$ 73,590	Infectious Disease Control and Prevention FTE 66.45 Total Proposed \$7,199,797 Gen Fund \$ 364,390	Developmental Disabilities FTE 115.53 Total Proposed \$20,201,880 Gen Fund \$ -	Oregon Project Independence FTE 4.45 Total Proposed \$855,260 Gen Fund \$ -
	Population Health Strategies FTE 18.92 Total Proposed \$4,561,003 Gen Fund \$ 841,010	Vital Statistics FTE 5 Total Proposed \$671,485 Gen Fund \$ -	Volunteer Connection FTE 11.95 Total Proposed \$2,685,570 Gen Fund \$ 204,770	Aging and Disability Resource Connection FTE 6.65 Total Proposed \$3,190,670 Gen Fund \$ -
	Access to Care FTE 21.48 Total Proposed \$4,394,796 Gen Fund \$ 886,810		Veterans Services FTE 6.25 Total Proposed \$1,070,140 Gen Fund \$ 602,230	Energy Assistance FTE 11 Total Proposed \$6,392,450 Gen Fund \$ -

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



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 \$36,201,086. 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 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actual as of (12/31/2021)	FY 22-23 Target
RESULT	Percentage of results in H3S Performance Clackamas plan that are met by H3S divisions. ¹	70% ¹	70% ¹	70%	72% ²	70%
STRATEGIC RESULT	By 2024, 90% of H3S Employee Satisfaction Surveys will indicate that employees are showing each other respect and support.	NA ³	NA ³	90%	75% ⁴	80% ⁵

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 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 (Strategic Results and Key Results) presented in this budget that are on target. Measures without targets or no data as of 12/31/2021 are not included.

³ H3S did not survey employees in FY20 or FY21, deferring instead to the county-wide survey effort conducted by Human Resources and TalentMap™

⁴ Measure calculated as an average of 18 questions on the county-wide survey conducted by Human Resources and TalentMap™ because there was no direct question related to this measure. The 18 questions were from 5 sections of the survey (Corporation, Immediate Supervisor, Safety, Diversity & Inclusion, and Team Engagement).

This calculation is a pilot. Inclusion of a different set of questions may produce a different result. Development / inclusion of survey questions specifically linked to this measure may change future target or performance. Survey questions included in this measure are:

Section	Question
Corporation	People in Clackamas County work like they are part of a team.
Corporation	People share information willingly.
Corporation	There is a strong feeling of team spirit and cooperation in Clackamas County.
Immediate Supervisor	Gives me meaningful feedback on the work I do.
Immediate Supervisor	Seems to care about me as a person.
Immediate Supervisor	Involves me in decisions that affect my work.
Immediate Supervisor	Encourages me to offer my opinions and ideas.
Immediate Supervisor	Listens to my opinions and ideas.
Safety	My department/office takes appropriate steps to protect my safety at work.
Diversity & Inclusion	Diverse identities, ideas and ways of thinking and working are valued at my department/office.
Diversity & Inclusion	My colleagues make me feel included at work.
Diversity & Inclusion	People in my team work effectively with each other regardless of our differences (in age, gender, race, ethnic origin, nationality, religion, sexual orientation, disability, values, etc.).
Diversity & Inclusion	My immediate supervisor works effectively with people in my team, regardless of their individual differences (in age, gender, race, ethnic origin, nationality, religion, sexual orientation, disability, values, etc.).
Diversity & Inclusion	My immediate supervisor creates an inclusive work environment where I feel heard, respected and valued.
Diversity & Inclusion	Senior leaders in my department/office lead by example to promote a respectful and inclusive workplace.
Diversity & Inclusion	Clackamas County works hard to create a workplace that is free from harassment and discrimination.
Diversity & Inclusion	Clackamas County's diversity and inclusion efforts are having a positive impact.
Team Engagement	People in my team encourage each other to do a great job.

⁵ The calculation of this measure (described under #4 above) is new this fiscal year. For this reason, we are revising the target to be suited for the current level.

Program includes:

Mandated Services	N
Shared Services	N
Grant Funding	N



	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	1,463,778	1,013,134	677,211	719,326	418,360	(258,851)	-38.2%
Federal, State, Local, All Other Gifts & Donations	8,750	1,323	10,000,000	2,703,850	32,000,000	22,000,000	220.0%
Charges, Fees, License, Permits, Fines, Assessments	1,403,501	1,490,613	1,616,688	1,455,020	1,820,170	203,482	12.6%
Revenue from Bonds & Other Debts	-	3,197	-	5,000,000	-	-	-
Miscellaneous Revenue	26,138	336,464	-	-	-	-	-
Transfers in from Other Funds	2,077,275	1,605,345	107,510	107,510	69,000	(38,510)	-35.8%
Transfers in from General Fund	-	-	1,679,963	1,679,963	1,893,556	213,593	12.7%
Operating Revenue	3,515,663	3,436,942	13,404,161	10,946,343	35,782,726	22,378,565	167.0%
Total Rev - Including Beginning Bal	4,979,442	4,450,075	14,081,372	11,665,669	36,201,086	22,119,714	157.1%
Personnel Services	1,577,956	1,655,178	1,716,534	1,322,740	2,121,632	405,098	23.6%
Materials & Services	1,309,744	1,221,286	1,306,942	1,368,760	736,300	(570,642)	-43.7%
Operating Expenditure	2,887,700	2,876,464	3,023,476	2,691,500	2,857,932	(165,544)	-5.5%
Debt Service	26,146	-	-	-	-	-	-
Special Payments	628,908	645,815	10,393,061	8,343,589	-	(10,393,061)	-100.0%
Interfund Transfers	423,554	208,470	212,213	212,220	33,231,220	33,019,007	15559.4%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
Total Exp - Including Special Categories	3,966,308	3,730,749	14,081,372	11,247,309	36,201,086	22,119,714	157.1%
Ending Fund Balance - Restricted				418,360			
Revenues Less Expenses	1,013,134	719,326	-	-	-	-	-

Significant Issues and Changes



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 budget of \$6,848,597 Administrative services is focused on high quality customer service, both internally and externally. By meeting results, they ensure that critical mental health and substance use services are not disrupted due to contract lapses or revenue delays.

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actuals as of 12/31/2021	FY 22-23 Target
RESULT	Percent of vouchers/invoices processed within 15 days. ¹	91%	89%	90%	93.5%	90%
RESULT	Percent of customers reporting satisfied or highly satisfied with the service(s) they receive from Administration Program.	88% ²	91%	90%	100%	95%

¹ Behavioral Health Division processes approximately 1,000 vouchers/invoices per year.

² Customer survey was administered during three (3) quarters of FY 20-21 due to staffing limitations

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 FY23 budget: January 1, 2022–December 31, 2022 and January 1, 2023–December 31, 2023. There are no matching requirements.



Behavioral Health Division Line of Business

BH Administration Program

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	2,535,250	3,688,109	2,096,075	2,583,073	1,869,977	(226,098)	-10.8%
Federal, State, Local, All Other Gifts & Donations	2,554,914	3,078,165	3,417,628	2,688,361	3,277,530	(140,098)	-4.1%
Charges, Fees, License, Permits, Fines, Assessments	1,016,786	947,794	1,000,373	814,627	934,920	(65,453)	-6.5%
All Other Revenue Resources	(16,211)	153,957	57,500	43,125	11,100	(46,400)	-80.7%
Other Interfund Transfers	328,349	267,677	-	-	303,430	303,430	-
General Fund Support	-	-	442,788	281,796	451,640	8,852	2.0%
Operating Revenue	3,883,838	4,447,593	4,918,289	3,827,909	4,978,620	60,331	1.2%
Total Revenue	6,419,088	8,135,702	7,014,364	6,410,982	6,848,597	(165,767)	-2.4%
Personnel Services	2,145,760	2,635,155	3,237,700	2,535,784	3,086,476	(151,224)	-4.7%
Materials and Services	2,044,857	2,744,833	1,905,845	1,764,409	3,157,290	1,251,446	65.7%
Operating Expense	4,190,617	5,379,988	5,143,544	4,300,193	6,243,766	1,100,222	21.4%
Special Payments	-	-	-	118,944	-	-	-
Transfers	5,923	-	-	-	-	-	-
Contingency	-	-	1,870,820	-	604,831	(1,265,989)	-67.7%
Total Expense	4,196,540	5,379,988	7,014,364	4,419,137	6,848,597	(165,767)	-2.4%
Ending Fund Balance - Restricted				1,991,845			
Revenues Less Expenses	2,222,548	2,755,715	-	-	-	-	

Significant Issues and Changes

Funds were moved from Contingency to Materials and Services for the purchase and implementation of a new Medical Health Record.



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 budget of \$8,123,150. 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 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actuals as of 12/31/2021	FY 22-23 Target
RESULT	By 2025, 95% of all residents seeking Behavioral Health services will receive a response within one business day of expressing need.	89%	89.8%	90% ¹	99%	95%

¹ FY 21-22, a stretch goal of 90% was established. FY 22-23 Division will increase goal to 95% to be aligned with the long term goal.

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 FY23 budget: January 1, 2022–December 31, 2022 and January 1, 2023–December 31, 2023. There are no matching requirements.



Behavioral Health Division Line of Business

System of Care Program

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	3,048,832	1,683,706	1,617,537	1,196,330	1,047,600	(569,937)	-35.2%
Federal, State, Local, All Other Gifts & Donations	6,500,685	5,377,937	7,331,778	5,883,548	7,062,650	(269,128)	-3.7%
All Other Revenue Resources	208,019	16,453	12,000	9,000	12,900	900	7.5%
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	6,708,704	5,394,390	7,343,778	5,892,548	7,075,550	(268,228)	-3.7%
Total Revenue	9,757,536	7,078,096	8,961,315	7,088,878	8,123,150	(838,165)	-9.4%
Personnel Services	2,816,395	2,918,125	3,135,055	2,701,575	3,363,616	228,561	7.3%
Materials and Services	4,070,257	2,269,384	3,314,263	2,284,073	2,928,490	(385,773)	-11.6%
Operating Expense	6,886,652	5,187,509	6,449,318	4,985,648	6,292,106	(157,212)	-2.4%
Special Payments	501,807	742,202	901,608	750,428	1,026,350	124,742	13.8%
Contingency	-	-	1,610,389	-	804,694	(805,695)	-50.0%
Total Expense	7,388,459	5,929,711	8,961,315	5,736,076	8,123,150	(995,377)	-9.4%
Ending Fund Balance - Restricted				1,352,802			
Revenues Less Expenses	2,369,078	1,148,385	-	-	-	-	

Significant Issues and Changes

Funds were moved from Contingency to Personnel to cover increased expenditures and help address the gap in Materials and Services left by flat revenue from the Oregon Health Authority Community Addictions and Mental Health Agreement (CMHP). CMHP revenues have not materially increased in years.



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 mental health or addiction issues so they can partner with someone with similar life experiences to help them 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 adopted a budget of \$2,264,010. 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 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actuals as of 12/31/2021	FY 22-23 Target
RESULT	Percent of customers feel their quality of life has improved as measured by self-reported survey.	75%	76%	80%	83%	80%

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 Peer program is partially funded by revenues from the Oregon Health Authority Community Addictions and Mental Health Services Agreement (CMHP) 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 FY23 budget: January 1, 2022–December 31, 2022 and January 1, 2023–December 31, 2023. There are no matching requirements.



Behavioral Health Division Line of Business

Peer Delivered Program

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	98,263	78,979	274,105	14,999	120,090	(154,015)	-56.2%
Federal, State, Local, All Other Gifts & Donations	2,634,106	2,046,048	2,120,826	2,110,101	2,063,660	(57,166)	-2.7%
Charges, Fees, License, Permits, Fines, Assessmer	-	46,596	-	-	-	-	-
All Other Revenue Resources	-	-	500	375	380	(120)	-24.0%
Other Interfund Transfers	-	-	33,283	-	79,880	46,597	140.0%
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	2,634,106	2,092,644	2,154,609	2,110,476	2,143,920	(10,689)	-0.5%
Total Revenue	2,732,369	2,171,623	2,428,714	2,125,475	2,264,010	(164,704)	-6.8%
Personnel Services	302,692	129,190	136,348	127,123	138,889	2,541	1.9%
Materials and Services	1,786,728	1,600,750	1,663,471	1,547,182	1,700,040	36,569	2.2%
Operating Expense	2,089,420	1,729,940	1,799,819	1,674,305	1,838,929	39,110	2.2%
Special Payments	625,178	426,684	401,385	353,086	327,000	(74,385)	-18.5%
Contingency	-	-	227,510	-	98,081	(129,429)	-56.9%
Total Expense	2,714,598	2,156,624	2,428,714	2,027,391	2,264,010	(164,704)	-6.8%
Ending Fund Balance - Restricted				98,084			
Revenues Less Expenses	17,771	14,999	-	-	-		

Significant Issues and Changes

Funds were moved from Contingency to Personnel to cover increased expenditures and help address the gap in Materials and Services left by flat revenue from the Oregon Health Authority Community Addictions and Mental Health Agreement (CMHP). CMHP revenues have not materially increased in years.



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 support and promote behavioral health in their lives and community.

Performance Narrative

The Prevention and Stigma Reduction Program has a budget of \$600,750. 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 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actuals as of 12/31/2021	FY 22-23 Target
RESULT	Percent of Get Trained to Help participants report taking action(s) they could not otherwise taken.	69%	72% ¹	70%	81%	70%

¹ This measure's reporting period was revised from quarterly to annually during the Q1 FY 20-21. The % reflects 3 quarters of data.

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 (CMHP). 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 FY23 budget: January 1, 2022–December 31, 2022 and January 1, 2023–December 31, 2023. There are no matching requirements.



Behavioral Health Division Line of Business

Prevention and Stigma Reduction Program

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	225,553	122,769	21,563	260,124	127,400	105,837	490.8%
Federal, State, Local, All Other Gifts & Donations	755,877	674,254	624,657	460,538	472,550	(152,107)	-24.4%
All Other Revenue Resources	299	1,032	1,000	2,210	800	(200)	-20.0%
General Fund Support						-	-
Operating Revenue	756,176	675,286	625,657	462,748	473,350	(152,307)	-24.3%
Total Revenue	981,729	798,055	647,220	722,872	600,750	(46,470)	-7.2%
Personnel Services	455,021	244,908	254,850	245,130	275,364	20,514	8.0%
Materials and Services	391,890	241,351	229,674	111,461	203,260	(26,414)	-11.5%
Operating Expense	846,911	486,259	484,524	356,591	478,624	(5,900)	-1.2%
Transfers	-	50,000	-	-	-	-	-
Contingency	-	-	162,697	-	122,126	(40,571)	-24.9%
Total Expense	846,911	536,259	647,220	356,591	600,750	(46,470)	-7.2%
Ending Fund Balance - Restricted				366,281			
Revenues Less Expenses	134,818	261,796	-	-	-	-	

Significant Issues and Changes

Funds were moved from Contingency to Personnel to cover increased expenditures and help address the gap in Materials and Services left by flat revenue from the Oregon Health Authority Community Addictions and Mental Health Agreement (CMHP). CMHP revenues have not materially increased in years.



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 a budget of \$7,526,230. Funding allows for FTE to provide discharge planning from the county jail, a community outreach team to address individuals in the community coming to the attention of law enforcement prior to arrest, and staffing for the urgent mental health walk-in clinic providing supports 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 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actuals as of 12/31/2021	FY 22-23 Target
RESULT	Percent of safety net clients, receiving jail diversion services, that do not get re-arrested in Clackamas County within 90 days.	57%	73%	70%	57% ¹	70%
RESULT	Percent of Medicaid or uninsured patients that do not get readmitted to a hospital within 30 days.	87%	85%	85%	79%	85%

¹ FY21-22 data is reflective of July-September 2021 due to how BHD is required to capture the data (90 days after the end of each quarter). During this period, our primary case manager was on leave and we were unable backfill with temporary staff. Staff in other roles filled in when they could.

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 Services program is partially funded by revenues received from the Oregon Health Authority Community Addictions and Mental Health Agreement (CMHP). 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 recurring calendar basis so there will be two agreements supporting the FY23 budget: January 1, 2022–December 31, 2022 and January 1, 2023–December 31, 2023. There are no matching requirements.



Behavioral Health Division Line of Business

Safety Net Services Program

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	1,581,985	813,857	1,387,072	1,183,033	1,207,720	(179,352)	-12.9%
Federal, State, Local, All Other Gifts & Donations	4,242,786	4,793,137	4,753,092	4,378,359	5,252,640	499,548	10.5%
Charges, Fees, License, Permits, Fines, Assessments	177,565	201,742	261,480	204,946	681,900	420,420	160.8%
All Other Revenue Resources	210	-	14,500	10,875	13,080	(1,420)	-9.8%
Other Interfund Transfers	605,330	409,103	-	-	-	-	-
General Fund Support	-	-	363,614	212,972	370,890	7,276	2.0%
Operating Revenue	5,025,891	5,403,982	5,392,686	4,807,152	6,318,510	925,824	17.2%
Total Revenue	6,607,876	6,217,839	6,779,758	5,990,185	7,526,230	746,472	11.0%
Personnel Services	3,522,983	3,730,084	4,107,261	3,879,202	4,991,637	884,376	21.5%
Materials and Services	1,441,689	1,347,958	1,648,580	1,519,288	1,730,600	82,020	5.0%
Capital Outlay	-	-	-	27,920	-	-	-
Operating Expense	4,964,672	5,078,042	5,755,841	5,426,410	6,722,237	966,396	16.8%
Special Payments	-	83,134	-	-	-	-	-
Contingency	-	-	1,023,917	-	803,993	(219,924)	-21.5%
Total Expense	4,964,672	5,161,176	6,779,758	5,426,410	7,526,230	746,472	11.0%
Ending Fund Balance - Restricted				563,775			
Revenues Less Expenses	1,643,205	1,056,664	-	-	-		

Significant Issues and Changes

The Oregon Health Authority Community Addictions and Mental Health Agreement (CMHP) increased funding for FTE in the Mobile Crisis Response Team in order to meet mandates for 24-7 mobile crisis response. Since other CMHP funding remained flat, funds were moved from Contingency to Personnel to cover increased expenditures.

Revenue for Services increased due to funding from the City of Wilsonville and a Federal COPS grant for expansion of our Mobile Crisis Response Team. These funds are passed through the Clackamas County Sheriff's Office.



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

Weatherization Services has a budget of \$2,223,204 for FY22-23. During FY 20-21, Weatherization Services served 31 households and the measures implemented in clients' homes saves them an average of \$792 per year in energy costs (an average reduction of 29%). In addition to installing weatherization measures, the environmental health of the home is also improved - smoke and carbon monoxide alarms are installed, and indoor air quality issues are addressed.

Energy education is provided to clients so they can operate their homes as efficiently as possible and lower their costs even more. Energy Education is provided to all households that receive weatherization (31 adults), and through one-on-one home visits with 133 elderly, infirm, and/or disabled clients.

Key Performance Measure

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actual as of (12/31/21)	FY 22-23 Target
RESULT	Decreased energy costs by an average of 25% or more ¹	28%	29%	25%	26%	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, 2022 to September 30th, 2023 (No Match Requirement)

Department of Energy (DOE) - July 1st, 2022 to June 30th, 2023 (No Match Requirement)

Energy Conservation Helping Oregonians (ECHO) - July 1st, 2022 to June 30th, 2023 (No Match Requirement)

Low-Income Home Energy Assistance Program (LIHEAP) - October 1st, 2022 to December 31, 2023 (No Match Requirement)

Northwest Natural Gas (NWN) - October 1st, 2022 to December 31, 2023 (No Match Requirement)

Children, Family and Community Connections Line of Business

Weatherization Program



Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	253,103	231,187	260,048	(397,025)	250,204	(9,844)	-3.8%
Federal, State, Local, All Other Gifts and Donations	1,549,071	1,020,004	2,447,292	2,945,924	1,870,000	(577,292)	-23.6%
Charges, Fees, License, Permits, Fines, Assessments	70,333	63,493	95,000	85,000	100,000	5,000	5.3%
All Other Revenue Resources	-	900	3,000	1,000	3,000	-	-
General Fund Support	-	-	112,000	112,000	-	(112,000)	-100.0%
Operating Revenue	1,619,404	1,084,397	2,657,292	3,143,924	1,973,000	(684,292)	-25.8%
Total Revenue	1,872,507	1,315,584	2,917,340	2,746,899	2,223,204	(694,136)	-23.8%
Personnel Services	856,027	894,786	1,308,759	1,125,609	1,108,228	(200,531)	-15.3%
Materials and Services	958,682	817,823	1,388,581	1,171,086	1,014,976	(373,605)	-26.9%
Operating Expenditure	1,814,709	1,712,609	2,697,340	2,296,695	2,123,204	(574,136)	-21.3%
Capital Outlay	-	-	220,000	200,000	100,000	(120,000)	-54.5%
Total Expense	1,814,709	1,712,609	2,917,340	2,496,695	2,223,204	(694,136)	-23.8%
Ending Fund Balance - Restricted				250,204			
Revenues Less Expenses	57,798	(397,025)	-	-	-	-	

Significant Issues and Changes

The proposed FY22-23 Weatherization Services budget has an anticipated decrease of (\$668,27), or 23.1%, as federal stimulus funds, both CARES and ARPA, were received which increased the FY21-22 Program budget. These funds have a specific period of performance and most of them will be spent prior to FY22-23



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 budget of \$1,974,760 for FY 22-23. For the first two quarters of FY 21-22, 186 participants have received employment and training services through County-funded programs, with 75 participants becoming newly employed and an employment retention score of 87% in Q1. 111 additional participants received pre or post employment services during the first half of the year. Services continue to be provided virtually and in-person at CFCC's Employment Training Center. 224 on-site client visits were conducted during the first two quarters of FY 21-22. The pandemic continues to significantly affect the Workforce Program. Staff regularly work with participants on hesitancy around obtaining employment. Concerns include childcare availability, school closures, mask and vaccine requirements and the lack of a requirements, loss of benefits and the virus itself. Reductions to the public transportation system have reduced employment options for many participants who lack other options; many educational/training programs available at Clackamas Community College are not yet offered in person—which is a better fit for most of CFCC's program participants. Employers continue to contact CFCC's Job Developers requesting staff to meet hiring needs. 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 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actual as of (12/31/21)	FY 22-23 Target
RESULT	Percent of jobseekers in County-funded programs who retain employment for 90 days (out of the number who obtained employment).	75%	77%	55%	75%	55%
OUTPUT	Number of jobseekers in County-funded programs who obtained employment. ²	234	148	-	45	-

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, 2022 to September 30th, 2023
(Match required - CGF)



Children, Family and Community Connections Line of Business

Workforce Program

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	604,305	464,359	393,883	256,202	152,924	(240,959)	-61.2%
Federal, State, Local, All Other Gifts and Donations	483,172	741,385	701,915	698,720	798,335	96,420	13.7%
Charges, Fees, License, Permits, Fines, Assessments	159,564	141,540	87,000	87,000	92,000	5,000	5.7%
All Other Revenue Resources	9,175	-	-	-	-	-	-
Other Interfund Transfers	63,000	63,000	63,000	63,000	63,000	-	-
General Fund Support	912,330	646,970	881,000	881,000	868,501	(12,499)	-1.4%
Operating Revenue	1,627,241	1,592,894	1,732,915	1,729,720	1,821,836	88,921	5.1%
Total Revenue	2,231,546	2,057,253	2,126,798	1,985,922	1,974,760	(152,038)	-7.1%
Personnel Services	1,090,369	1,334,422	1,355,038	1,379,476	1,530,467	175,429	12.9%
Materials & Services	448,584	406,169	601,648	453,522	444,293	(157,355)	-26.2%
Operating Expenditure	1,538,953	1,740,591	1,956,686	1,832,998	1,974,760	18,074	14.4%
Special Payments	-	60,460	-	-	-	-	-
Transfers	54,846	-	-	-	-	-	-
Contingency	-	-	170,112	-	-	(170,112)	-100.0%
Total Expense	1,593,799	1,801,051	2,126,798	1,832,998	1,974,760	(152,038)	-7.1%
Ending Fund Balance - Restricted				152,924			
Revenues Less Expenses	637,747	256,202	-	-	-	-	

Significant Issues and Changes

The proposed FY22-23 Workforce Services budget has a minor anticipated decrease of (\$152,038), or 7.1%, as beginning fund balance is anticipated to slightly decrease, as well as a decrease in contingency funds. Materials and services costs were reduced to make up for the cost of living increase to personnel.



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 budget of \$5,653,150 for FY 22-23. For the first two quarters of FY 21-22, the program served 575 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, 81 youth received substance abuse prevention and intervention services and 250 community members participated in substance use prevention activities. The program supported 315 domestic violence survivors, helping them prepare a safety plan and/or providing resources for how to stay safe.

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actual as of (12/31/21)	FY 22-23 Target
RESULT	Percent of families that are healthy, stable & attached	93%	97%	85%	100%	85%
RESULT	Percent of clients with a domestic violence safety plan	92%	89%	95%	93%	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

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, 2022 to June 30th 2023 (No match requirement)

Oregon Parenting Education Collaborative - July 1st, 2022 to June 30th, 2023 (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, 2022 - September 30th, 2023 (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 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	1,386,059	335,015	630,027	18,949	399,770	(230,257)	-36.5%
Federal, State, Local, All Other Gifts and Donations	2,377,733	4,063,688	3,950,400	5,218,684	3,583,380	(367,020)	-9.3%
Charges, Fees, License, Permits, Fines, Assessments	146,964	159,787	90,000	287,950	265,000	175,000	194.4%
All Other Revenue Resources	27,900	9,590	-	8,500	-	-	-
Other Interfund Transfers	33,000	-	-	-	-	-	-
General Fund Support	1,709,660	1,415,487	1,333,962	1,333,962	1,405,000	71,038	5.3%
Operating Revenue	4,295,257	5,648,551	5,374,362	6,849,096	5,253,380	(120,982)	-2.3%
Total Revenue	5,681,316	5,983,566	6,004,389	6,868,045	5,653,150	(351,239)	-5.8%
Personnel Services	978,655	1,108,024	1,596,411	1,518,618	1,785,725	189,314	11.9%
Materials & Services	1,411,349	1,064,889	868,914	1,099,657	679,170	(189,744)	-21.8%
Operating Expenditure	2,390,004	2,172,913	2,465,325	2,618,275	2,464,895	(430)	0.0%
Special Payments	2,853,853	3,665,820	3,282,000	3,850,000	3,188,255	(93,745)	-2.9%
Transfers	102,444	125,886	-	-	-	-	-
Contingency	-	-	257,064	-	-	(257,064)	-100.0%
Total Expense	5,346,301	5,964,618	6,004,389	6,468,275	5,653,150	(257,064)	-5.8%
Ending Fund Balance - Restricted	-	-	-	399,770	-	-	-
Revenues Less Expenses	335,015	18,949	-	-	-	-	-

Significant Issues and Changes

The proposed FY22-23 Prevention Services budget has a minor decrease of (\$257,064), or 5.8%, due to the ending of a 3 year federal opioid grant as well as a decrease in contingency funds. Materials and services and special payment categories have been decreased to offset this reduction, as well as the cost of living increase to personnel



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 budget is \$18,527,743. 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 2019 Actual	CY 2020 Actual	CY 2021 Target	CY2021 Actuals as of 12/31/21	CY 2022 Target
RESULT	% of Patients who report overall satisfaction when surveyed.	91%	90%	90%	92%	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: 05/01/2022-04/30/2023 = \$2,531,317 (Health Resources and Service Administration)

SAMHSA: Zero Suicide: 09/30/2022-09/29/2023 = \$216,370 (Substance Abuse and Mental Health Services Administration)

HRSA-Provider Relief Funds: 01/01/2022 - 12/31/2022 = \$366,134 (Health Resources and Service Administration)



Health Centers Line of Business

Health Centers Administration Program

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	16,544,539	17,059,200	14,061,297	17,472,869	11,842,567	(2,218,730)	-15.8%
Federal , State, Local, All Other Gifts & Donations	2,591,874	2,791,624	3,128,099	2,714,689	3,103,824	(24,275)	-0.8%
Charges, Fees, License, Permits, Fines, Assessments	2,738,807	2,436,526	2,992,329	2,727,639	2,616,160	(376,169)	-12.6%
Revenue from Bonds & Other Debts	-	45,963	45,963	45,963	45,970	7	0.0%
All Other Revenue Resources	196,554	189,983	161,000	156,000	161,000	-	-
General Fund Support	587,524	518,909	208,540	208,540	-	(208,540)	-100.0%
Total Revenue	22,659,298	23,042,205	20,597,228	23,325,699	17,769,521	(2,827,707)	-13.7%
Personnel Services	4,049,513	3,910,009	4,219,754	3,820,849	4,454,164	234,410	5.6%
Materials & Services	2,380,496	2,201,696	2,327,234	2,365,429	2,231,012	(96,222)	-4.1%
Capital Outlay	803,911	486,035	3,500,000	6,298,546	-	(3,500,000)	-100.0%
Operating Expenditure	7,233,920	6,597,740	10,046,988	12,484,824	6,685,176	(3,361,812)	-33.5%
Special Payments	305,136	2,736	6,376	-	-	(6,376)	-100.0%
Transfers	29,541	253,296	-	-	-	-	-
Contingency	-	-	10,561,297	-	11,842,567	1,281,270	12.1%
Total Expense	7,568,597	6,853,772	20,614,661	12,484,824	18,527,743	(5,448,730)	-10.1%
Ending Fund Balance - Restricted				10,840,875			
Total Revenues Less Expenses	15,090,701	16,188,433	(17,433)	-	(758,222)	(740,789)	
Significant Issues and Changes							



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 budget is \$14,615,949. 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 an expanded focus on care for chronic conditions as a response to the COVID 19 pandemic subsides.

Key Performance Measure

		FY 19-20 Actual	FY 20-21 Actual	CY 2021 Target	FY 21-22 Actuals as of 12/31/21	CY 2022 Target
RESULT	Percent of patients with Diabetes with blood sugar levels under control. ¹	71%	78%	67%	69%	72.5%
OUTPUT	Number of primary care visits.	41,674	44,299	-	21,995	-

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: 09/30/2022-09/29/2023 = \$208,360 (Substance Abuse and Mental Health Services Administration)

HRSA: ARPA Funds: 04/01/2021 - 03/31/2023 = \$22,440 (Health Resources and Service Administration)



Health Centers Line of Business

Primary Care Program

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Federal, State, Local, All Other Gifts & Donations	3,047,114	3,661,808	1,715,518	2,125,109	1,876,910	161,392	9.4%
Charges, Fees, License, Permits, Fines, Assessments	9,155,055	9,168,991	9,115,969	9,894,152	9,611,700	495,731	5.4%
All Other Revenue Resources	17,635	8,660	13,652	8,113	13,650	(2)	0.0%
General Fund Support	-	-	310,369	310,370	-	(310,369)	-100.0%
Total Revenue	12,219,804	12,839,459	11,155,508	12,337,744	11,502,260	346,752	3.1%
Personnel Services	10,234,275	9,494,712	10,377,885	10,371,388	11,613,947	1,236,062	11.9%
Materials and Services	3,248,350	3,416,319	2,825,557	3,120,733	3,002,002	176,445	6.2%
Capital Outlay	-	3,909	-	-	-	-	-
Operating Expenditure	13,482,625	12,914,940	13,203,442	13,492,120	14,615,949	1,412,507	10.7%
Total Expense	13,482,625	12,914,940	13,203,442	13,492,120	14,615,949	1,412,507	10.7%
Ending Fund Balance - Restricted				(1,154,376)			
Revenues Less Expenses	(1,262,821)	(75,481)	(2,047,934)	-	(3,113,689)	(1,065,755)	

Significant Issues and Changes

The Primary Care Program will have expanded capacity in the Sandy area with the completion of the new Integrated Sandy Health Clinic opening in April of 2022.



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 budget is \$4,236,320. 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.

Immunizations are one of the greatest public health achievements, preventing tens of thousands of deaths, millions of cases of disease, and saving billions of dollars per decade. Immunizations are a safe, effective way to protect children from disease, including some cancers, as well as hospitalization, disability, and death. It is especially important during a pandemic or other public health emergency to maintain routine immunizations to prevent further outbreaks. 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 19-20 Actual	FY 20-21 Actual	CY 2021 Target	FY 21-22 Actuals as of 12/31/21	CY 2022 Target
RESULT	Percent of child patients (age 2 and younger) will have complete immunizations. ¹	71%	78%	68.9%	66%	71.1%
OUTPUT	Number of primary care visits.	4,493	6,256	-	4,221	-

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

HRSA: ARPA Funds: 04/01/2021 - 03/31/2023 = \$447,610 (Health Resources and Service Administration)



Health Centers Line of Business

Gladstone Pediatric Clinic and School-Based Health Centers

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Federal, State, Local, All Other Gifts & Donations	78,282	677,849	161,161	346,380	603,000	441,839	274.2%
Charges, Fees, License, Permits, Fines, Assessments	970,466	2,095,077	3,323,997	2,399,209	3,312,010	(11,987)	-0.4%
All Other Revenue Resources	-	-	-	355,000	-	-	-
Total Revenue	1,048,748	2,772,926	3,485,158	3,100,589	3,915,010	429,852	12.3%
Personnel Services	1,278,141	2,669,963	3,572,966	2,931,073	3,639,312	66,346	1.9%
Materials and Services	260,274	533,782	547,886	542,514	597,008	49,122	9.0%
Capital Outlay	-	-	-	16,425	-	-	-
Operating Expenditure	1,538,414	3,203,745	4,120,852	3,490,012	4,236,320	115,468	2.8%
Total Expenses	1,538,414	3,203,745	4,120,852	3,490,012	4,236,320	115,468	2.8%
Ending Fund Balance - Restricted				(389,423)			
Revenues Less Expenses	(489,666)	(430,819)	(635,694)	-	(321,310)	314,384	

Significant Issues and Changes

Gladstone Pediatric Clinic and School-Based Health Centers program opened two new school based health centers at Clackamas High School and Adrienne C Nelson High School during the 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 budget is \$6,825,197. 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 expanded 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 19-20 Actual	FY 20-21 Actual	CY 2021 Target	FY 21-22 Actuals as of 12/31/21	CY 2022 Target
RESULT	Percent of children (age 1-14) seen at Dental Health Centers receiving preventative dental services. ¹	21.0%	26.0%	33.7%	39.0%	43.1%
OUTPUT	Number of dental visits.	14,859	16,162	-	9,424	-

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

HRSA: ARPA Funds: 04/01/2021 - 03/31/2023 = \$1,442,633 (Health Resources and Service Administration)



Health Centers Line of Business

Dental Program

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	7,366	82,477	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	1,118,072	1,406,041	298,652	1,197,608	1,571,783	1,273,131	426.3%
Charges, Fees, License, Permits, Fines, Assessments	3,584,556	3,536,160	5,352,600	4,783,494	5,752,000	399,400	7.5%
Total Revenue	4,709,994	5,024,678	5,651,252	5,981,102	7,323,783	1,672,531	29.6%
Personnel Services	3,682,397	3,971,859	5,140,507	4,289,310	5,606,959	466,452	9.1%
Materials and Services	1,268,107	1,090,812	1,163,049	1,292,108	1,218,238	55,189	4.7%
Capital Outlay	218,461	5,984	-	267,483	-	-	-
Operating Expenditure	5,168,965	5,068,655	6,303,556	5,848,901	6,825,197	521,641	8.3%
Total Expense	5,168,965	5,068,655	6,303,556	5,848,901	6,825,197	521,641	8.3%
Ending Fund Balance - Restricted				132,201			
Revenues Less Expenses	(458,971)	(43,978)	(652,304)	-	498,586		

Significant Issues and Changes

The Dental Program has opened a new clinic in Sandy with the completion of the integrated Sandy Health Center in April of 2022.



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 budget is \$17,910,755. 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 additional 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 833 deaths in Oregon, and 79 in Clackamas County. This data is from OHA Oregon Death Data records.

Key Performance Measure

		FY 19-20 Actual	FY 20-21 Actual	CY 2021 Target	FY 21-22 Actuals as of 12/31/21	CY 2022 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%	Reporting Only due to Covid	75%	65%
OUTPUT	Number of client visits.	57,860	57,324	-	33,507	-

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: 07/01/2022-06/30/2023 = \$128,900 (Criminal Justice Commission)

CJC: Adult Drug Court Grant: 07/01/2022-06/30/2023 = \$102,130 (Criminal Justice Commission)

CJC:DUII Court Grant: 07/01/2022-06/30/2023 = \$35,593 (Criminal Justice Commission)

BJA: Adult Drug Grant: 07/01/2022-06/30/2023 = \$170,588 (Bureau of Justice Assistance)



Health Centers Line of Business

Behavioral Health Clinic Program

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	110,582	177,768	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	1,231,572	960,056	545,215	554,985	507,210	(38,005)	-7.0%
Charges, Fees, License, Permits, Fines, Assessments	16,789,544	15,856,469	18,964,910	17,825,885	21,090,600	2,125,690	11.2%
All Other Revenue Resources	8,062	5,218	7,582	5,403	7,580	(2)	0.0%
Total Revenue	18,139,760	16,999,511	19,517,707	18,386,273	21,605,390	2,087,683	10.7%
Personnel Services	10,652,395	11,831,466	13,152,013	12,748,267	14,435,746	1,283,733	9.8%
Materials and Services	3,047,161	3,333,330	3,012,329	3,224,716	3,475,009	462,680	15.4%
Operating Expenditure	13,699,556	15,164,796	16,164,342	15,972,983	17,910,755	1,746,413	10.8%
Total Expense	13,699,556	15,164,796	16,164,342	15,972,983	17,910,755	1,746,413	10.8%
Ending Fund Balance - Restricted				2,413,290			
Revenues Less Expenses	4,440,204	1,834,715	3,353,365	-	3,694,635		

Significant Issues and Changes

Both the Stewart and Hilltop Behavioral Health Clinics will need to be moved to make way for the new Clackamas County Court House construction project.



Community Development

Community Development Division

Purpose Statement

The purpose of the Community Development Division is to provide supportive and houseless services, creation and maintaining affordable housing, housing rehabilitation, and neighborhood revitalization services to low and moderate income individuals and families so they can feel secure in healthy, safe, and 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), the Community Development Division undertakes a variety of affordable housing, housing rehabilitation, neighborhood improvement, community facility, public facility, public services and historic preservation projects. Community Development (CD) general functions are strategic planning and administration, housing development and rehabilitation, public facility and public service projects, and coordinating the efforts of the Continuum of Care and HMIS.

In addition to our annual allocations of grant funding from HUD, the Community Development Division continues to work on expending CDBG Cares Act funds (CDBG and ESG COVID funds) through construction contracts and services for people that are homeless. The HOME American Rescue Plan (ARP) planning funds of approximately \$182,000 have been requested with another potential \$3.4 million available for projects and services available to the County.

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actual as of 1/31/22	FY 22-23 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	206	300	478	267
	# of Affordable units in pre-development.	200	0	100	148	67
	# of Affordable units under construction.	256	148	100	212	100
	# of Affordable units completed and/or rehabilitated.	44	58	100	118	100

¹ CoC measure as reported in the latest CoC Consolidated Application.

² Community Development and H3S will continue to refine these unit development measures.

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.

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 These measures are funded from the following sources: (1) Houseless Programs - Continuum of Care Planning and Continuum of Care Homeless Management Information System (HMIS) funding from the U.S. Department of Housing and Urban Development (HUD). The Emergency Solutions Grant (ESG) funds have been utilized for the 25% match requirement. The balance of ESG funding is also utilized for houseless programming.; (2) Affordable Housing - a combination of HUD HOME and Community Development Block Grant (CDBG) funding. The HOME and CDBG funds are part of an annual allocation the County receives from HUD. The HOME program has an overall 25% match requirement. The match is met by the HOME affordable housing development projects.



Housing & Community Development Line of Business

Community Development Program

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	739,128	640,064	640,064	543,350	543,350	(96,714)	-15.1%
Federal, State, Local, All Other Gifts & Donations	5,206,168	3,910,644	5,807,036	4,202,036	6,463,572	656,536	11.3%
All Other Revenue Resources	(177)	2,982	855,000	750,000	1,210,000	355,000	41.5%
Charges, Fees, License, Permits, Fines, Assessments	216,545	31,421	290,000	85,000	65,000	(225,000)	-77.6%
Revenue from Bonds & Other Debts	572,485	662,198	580,000	580,000	488,000	(92,000)	-15.9%
Other Interfund Transfers	98,279	25,622	-	-	-	-	-
General Fund Support	-	-	40,781	40,781	-	(40,781)	-100.0%
Operating Revenue	6,093,300	4,632,867	7,572,817	5,657,817	8,226,572	653,755	8.6%
Total Revenue	6,832,428	5,272,931	8,212,881	6,201,167	8,769,922	557,041	6.8%
Personnel Services	1,223,869	1,251,089	1,312,523	1,332,715	1,419,087	106,564	8.1%
Materials and Services	4,084,388	2,035,081	3,941,542	2,956,183	4,805,123	863,581	21.9%
Capital Outlay	14,960	(12,960)	5,000	5,000	55,000	50,000	1000.0%
Operating Expenditure	5,323,217	3,273,210	5,259,065	4,293,898	6,279,210	1,020,145	19.4%
Debt Service	1,814	2,591	4,000	4,000	-	(4,000)	-100.0%
Special Payments	867,332	1,453,780	2,309,752	1,359,919	1,947,362	(362,390)	-15.7%
Contingency	-	-	640,064	-	543,350	(96,714)	-15.1%
Total Expense	6,192,363	4,729,581	8,212,881	5,657,817	8,769,922	557,041	6.8%
Ending Fund Balance - Restricted	-	-	-	543,350	-	-	-
Revenues Less Expenses	640,065	543,350	-	-	-	-	-

Significant Issues and Changes

Overall for the Community Development Division, three times the annual amount of funding was received for CDBG, ESG and HOME funds since 2020. An additional \$3 mil. CDBG, \$3 mil. ESG and \$3.6 mil. HOME dollars received in 2020-2021. Nine (9) additional ESG contracts and 2 CDBG Public Facility projects with no new staff hired. Naturally resulting in diminished current staff capacity.

CDD is part of the planned transition to include housing programing in a new division. This internal transition will result in delays in the time it takes to complete CDD projects.



Public Health Line of Business

Public Health Administration Program

Purpose Statement

The purpose of the Public Health Administration Program is to provide personnel/payroll management, procurement activities, grant coordination, budget control and fiscal management, for Public Health management and staff so they can experience continued and predictable resources/funding to carry out Public Health initiatives.

Performance Narrative

As reflected in our contract performance measure, significant processing delays were/are due to Public Health's COVID response efforts and the pressure put on the PH Administration Program. Furthermore, additional delays were due to process changes implemented by the BCC, County Counsel, and Procurement..

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actual as of 12/31/21	FY 22-23 Target
RESULT	Percent of contracts (new and renewals) processed within 60 days.	91%	79%	85%	46%	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 shares PSB, suite 367, front office reception services with the Health Centers: Public Health pays for .75 FTE of an Office Specialist 2 and the Health Centers pays the remaining .25 FTE of an Office Specialist 2.



Public Health Line of Business

Public Health Administration Program

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	176,960	-	-	(176,960)	-100.0%
Federal, State, Local, All Other Gifts & Donations	-	-	121,294	-	-	(121,294)	-100.0%
Charges, Fees, License, Permits, Fines, Assessments	610,639	-	607,099	41,498	-	(607,099)	-100.0%
All Other Revenue Resources	7,245	531,804	-	619,835	813,920	813,920	-
Other Interfund Transfers	395,837	-	1,252,951	-	-	(1,252,951)	-100.0%
Transfers In From General Fund	-	840	-	-	-	-	-
Operating Revenue	1,013,721	532,644	1,981,344	661,333	813,920	(1,167,424)	-58.9%
Total Revenue	1,013,721	532,644	2,158,304	661,333	813,920	(1,344,384)	-62.3%
Personnel Services	306,695	270,728	826,011	452,733	767,902	(58,109)	-7.0%
Materials and Services	119,639	240,140	79,342	207,943	46,018	(33,324)	-42.0%
Capital Outlay	-	-	-	657	-	-	-
Operating Expense	426,334	510,868	905,353	661,333	813,920	(91,433)	-10.1%
Contingency	-	-	1,252,951	-	-	(1,252,951)	-100.0%
Total Expense	426,334	510,868	2,158,304	661,333	813,920	(1,344,384)	-62.3%
Revenue Less Expense	587,387	21,777	-	-	-	-	-
Significant Issues and Changes							



Public Health Line of Business

Access to Preventive Health

Purpose Statement

The purpose of the Access to Preventive Health Program, is to promote community health through building partnerships, connecting systems, and providing services to improve immunization rates, reproductive health, and maternal and childhood health and nutrition.

Performance Narrative

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.

Key Performance Measure

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actual as of 12/31/21	FY 22-23 Target
RESULT	60% Medicaid eligible pregnant women enrolled in WIC	49%	49%	60%	46%	60%

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

Mandated Services

1. Home Visiting : OARs 333-006-0000 through 333-006-0170, ORS 431.413, ORS 431.131, ORS 431.141, and ORS 431.144
2. WIC: ORS 431.413, ORS 431.131, ORS 431.141, and ORS 431.144
3. Immunization Services: ORS 433.269



Public Health Line of Business

Access to Preventive Health

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	99,580	80,774		23,817	(56,957)	-70.5%
Federal, State, Local, All Other Gifts & Donations	2,113,220	2,277,352	2,129,881	2,421,968	2,431,150	301,269	14.1%
Charges, Fees, License, Permits, Fines, Assessments	33,698	58,206	695,244	393,046	1,053,019	357,775	51.5%
All Other Revenue Resources	695	1,800	-	-	-	-	-
Other Interfund Transfers	-	251,015	-	-	-	-	-
General Fund Support	914,193	-	394,810	370,810	886,810	492,000	124.6%
Operating Revenue	3,061,806	2,588,373	3,219,935	3,185,824	4,370,979	1,151,044	35.7%
Total Revenue	3,061,806	2,687,953	3,300,709	3,185,824	4,394,796	1,094,087	33.1%
Personnel Services	1,691,786	1,664,250	2,083,856	1,833,435	2,781,094	697,239	33.5%
Materials and Services	1,235,567	1,082,148	1,216,854	1,269,242	1,531,302	314,449	25.8%
Capital Outlay	-	-	-	1,314	10,400	10,400	-
Operating Expenditure	2,927,353	2,746,398	3,300,709	3,103,991	4,322,796	1,022,087	31.0%
Special Payments	-	-	-	72,000	72,000	72,000	-
Total Expense	2,927,353	2,746,398	3,300,709	3,175,991	4,394,796	1,094,087	33.1%
Ending Fund Balance - Restricted				9,833			
Revenue Less Expense	134,453	(58,446)	-	-	-	-	-
Significant Issues and Changes							



Public Health Line of Business
Office of Public Health Emergency Services

Purpose Statement

The purpose of the Office of Public Health Emergency Services, is to work with local, state and federal partners, to enhance public health emergency preparedness and response efforts. We are responsible for developing an Ambulance Service Area Plan for the county as well as regulatory oversight and ongoing quality improvement initiatives for emergency medical services.

Performance Narrative

As of 12/31/21, Emergency Medical Services (EMS) surpassed their target of 90% of response time compliance, achieved every month, for ambulance services providers priority calls, by 5%.

Priority calls include:

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

Key Performance Measure

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actual as of 12/31/21	FY 22-23 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	95%	95%	90%	95%	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 **Mandated Services**

All Hazard Preparedness: ORS 431.001-550

Emergency Medical Services: ORS 682.017-991

Ambulance Cost Savings/Enhancement: ORS 682.017-991



Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	439,039	990,211	769,956	1,225,893	734,546	(35,410)	-4.6%
Federal, State, Local, All Other Gifts & Donations	1,660,968	1,882,068	2,450,558	1,234,159	253,960	(2,196,598)	-89.6%
Charges, Fees, License, Permits, Fines, Assessments	856,511	980,882	1,133,589	737,794	821,420	(312,169)	-27.5%
All Other Revenue Resources	1,659	-	-	-	-	-	-
Other Interfund Transfers	508,922	1,035,681	-	-	-	-	-
General Fund Support	-	-	405,752	400,806	-	(405,752)	-100.0%
Operating Revenue	3,028,060	3,898,631	3,989,899	2,372,759	1,075,380	(2,914,519)	-73.0%
Total Revenue	3,467,099	4,888,842	4,759,855	3,598,652	1,809,926	(2,949,929)	-62.0%
Personnel Services	1,349,995	1,944,999	2,622,881	749,927	725,441	(1,897,440)	-72.3%
Materials and Services	705,205	1,233,633	1,078,235	1,288,960	609,465	(468,770)	-43.5%
Capital Outlay	-	294,827	112,781	2,157	-	(112,781)	-100.0%
Operating Expenditure	2,055,200	3,473,459	3,813,897	2,041,044	1,334,906	(2,478,991)	-65.0%
Special Payments	384,178	234,662	572,066	823,062	233,740	(338,326)	-59.1%
Contingency	-	-	373,893	-	241,280	(132,613)	-35.5%
Total Expense	2,439,378	3,708,121	4,759,855	2,864,106	1,809,926	(2,949,929)	-62.0%
Ending Fund Balance - Restricted	-	-	-	734,546	-	-	-
Revenue Less Expense	1,027,721	1,180,721	-	-	-	-	-
Significant Issues and Changes							



Public Health Line of Business

Environmental Health Program

Purpose Statement

The purpose of the Environmental Health Program, is to provide technical and scientific expertise related to public health and disease prevention from the natural and built world through education and regulation. We investigate food and waterborne illnesses to stop and prevent continued spread. We license and inspect food, recreational lodging, and public pool facilities; regulate small drinking water systems; and provide inspections for childcare and schools. We respond during emergencies to protect the health and safety of the public.

Performance Narrative

OHA suspended inspection rate and process standards in 2021 due to the COVID-19 pandemic. OHA advised to stop both in-person field work and scored routine inspections after 3/13 and temporarily suspended Intergovernmental Agreement (IGA) inspection requirements.

Key Performance Measure

		CY 2020 Actual	CY 2021 Actual	CY 2022 Target	FY 21-22 Actual as of 12/31/21	CY 2023 Target
RESULT	Percent of routine licensed facility inspections completed within the year.	17%	55%	90%	55%	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 **Mandated Services**

Environmental Health/Health Inspection: ORS 431, 446, 448, and 624

Safe Drinking Water: ORS 431, 448 & Federal SWDA



Public Health Line of Business

Environmental Health Program

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	382,092	209,789	271,782	1,114,075	904,286	431.0%
Federal, State, Local, All Other Gifts & Donations	152,975	181,252	179,470	1,412,419	167,310	(12,160)	-6.8%
Charges, Fees, License, Permits, Fines, Assessments	1,399,230	715,552	1,309,085	893,789	943,124	(365,961)	-28.0%
All Other Revenue Resources	20	50	5,000	395	400	(4,600)	-92.0%
Transfers In From Other Funds	48,572	124,582	-	-	-	-	-
Transfers In From General Fund	-	-	41,726	75,043	73,590	31,864	76.4%
Operating Revenue	1,600,796	1,021,436	1,535,281	2,381,646	1,184,424	162,988	-22.9%
Total Revenue	1,600,796	1,403,528	1,745,070	2,653,428	2,298,499	1,067,274	31.7%
Personnel Services	751,444	825,315	1,385,140	1,230,430	1,851,798	466,658	33.7%
Materials and Services	383,940	201,936	272,907	214,533	338,961	66,054	24.2%
Capital Outlay	-	-	-	1,314	1,500	1,500	-
Operating Expenditure	1,135,384	1,027,251	1,658,047	1,446,277	2,192,259	534,212	32.2%
Special Payments	84,543	104,496	87,023	93,076	106,240	19,217	22.1%
Total Expense	1,219,927	1,131,746	1,745,070	1,539,353	2,298,499	553,429	31.7%
Ending Fund Balance - Restricted	-	-	-	1,114,075	-	-	-
Revenue Less Expense	380,869	271,782	-	-	-	513,845	-
Significant Issues and Changes							
Ending Fund Balance - Restricted							



Public Health Line of Business

Infectious Disease Control and Prevention Program

Purpose Statement

The purpose of the Infectious Disease Control and Prevention Program, is to focus on reportable disease surveillance, investigations, and response, as well as oversee disease reporting for medical providers. We partner on vector control and animal bite response. We also provide STI/HIV prevention, education, and investigation.

Performance Narrative

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 2021, the incidence of gonorrhea in Clackamas County was 86.14 cases per 100,000 population. These numbers are comparable to the incidence in 2019 (87.52 per 100,000), and lower than the incidence in 2020 (104.31 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 2021 due to people not accessing the care they need to prevent and treat STIs.

By measuring the percentage of early syphilis cases with all three indicators documented (HIV status, pregnancy status, sex of partners), 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. This year, the IDCP team did not meet the 85% target though they nearly achieved the goal. The IDCP team did collect the three risk factors for 80.74% of cases, however, a significant achievement considering that syphilis cases are on the rise and at an all-time high in Clackamas County.

In terms of tuberculosis cases, 100% of the six active cases in 2021 received appropriate treatment. This is an increase when compared to 2020, wherein IDCP managed only two active tuberculosis cases. The 2021 caseload is more on par to 2019, wherein the team managed seven active tuberculosis cases.

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actual as of 12/31/21	FY 22-23 Target
RESULT	Rate of gonorrhea incidence per 100,000 ¹	88	104	-	86.14	-
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]	91%	74%	85%	81%	85%

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

Mandated Services

Communicable Disease: ORS 431-433 & 437

Tuberculosis Control: ORS 433.006

HIV Prevention: OAR 333-022-0210



Public Health Line of Business

Infectious Disease Prevention and Control Program

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	1,419,693	1,977,038	5,314,549	2,095,246	118,208	6.0%
Federal, State, Local, All Other Gifts & Donations	3,384,681	11,568,938	9,036,394	4,725,558	4,570,421	(4,465,973)	-49.4%
Charges, Fees, License, Permits, Fines, Assessments	61,903	34,378	82,000	-	-	(82,000)	-100.0%
All Other Revenue Resources	16,582	27,671	7,500	46,649	169,740	162,240	2163.2%
General Fund Support	-	-	1,066,212	1,029,718	364,390	(701,822)	-65.8%
Operating Revenue	4,016,112	12,079,163	10,192,106	5,801,925	5,104,551	(5,087,555)	-49.9%
Total Revenue	4,016,113	13,498,856	12,169,144	11,116,474	7,199,797	(4,969,347)	-40.8%
Personnel Services	1,400,160	4,508,824	7,613,252	4,868,216	5,096,052	(2,517,200)	-33.1%
Materials and Services	817,298	3,578,053	4,432,288	3,821,950	2,006,555	(2,425,733)	-54.7%
Capital Outlay	-	-	-	100,657	-	-	-
Operating Expenditure	2,217,458	8,086,877	12,045,540	8,790,823	7,102,607	(4,942,933)	-41.0%
Special Payments	85,124	97,430	123,604	363,885	97,190	(26,414)	-21.4%
Total Expense	2,302,581	8,184,307	12,169,144	9,154,708	7,199,797	(4,969,347)	-40.8%
Ending Fund Balance - Restricted				1,961,766			
Revenue Less Expense	1,713,532	5,314,549	-	-	-	-	-
Significant Issues and Changes							



Public Health Line of Business

The Center for Population Health

Purpose Statement

The Purpose of the Center for Population Health, is to lead the division's work on equity, policy, data, quality improvement and partnerships. Our work is collaborative by nature, and we often work across program areas in Public Health and other divisions in Health, Housing & Human Services (H3S).

Performance Narrative

The smoking rate performance measure is reported out every two years in December by the Oregon Health Authority. We anticipate new data in December of 2022.

The Opioid prescription per 1,000 performance measure is reported through the State of Oregon. We anticipate new data in first quarter for FY 22-23.

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actual as of 12/31/21	FY 22-23 Target
RESULT	Smoking rates (past 30 days) among 11th grade youth ¹	24.8%	NA	20%	NA	20%
RESULT	Opioid prescriptions per 1,000 residents	171.8	163.9	155	NA	155

Program includes:

Mandated Services ☐ Y

Shared Services ☐ Y

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

Mandated Services

1. CHIP - Blue Print: ORS 431.001-550
2. Public Health Modernization: ORS 431.001-550
3. Tobacco Program: ORS 431.001-550

Shared Services

Public Health and Social Services are combining grant resources to award Blue Print grants to community based organizations. The funding is a composition of County General Funds, Health Share of Oregon Funds, and the Older Americans Act Funds.



Public Health Line of Business

The Center for Population Health

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	190,812	398,604	377,685	391,609	(6,995)	-1.8%
Federal, State, Local, All Other Gifts & Donations	533,082	571,630	421,914	841,551	3,184,184	2,762,271	654.7%
Charges, Fees, License, Permits, Fines, Assessments	135,414	55,959	58,929	135,490	144,200	85,272	144.7%
All Other Revenue Resources	9,789	-	-	8,170	-	-	-
Other Interfund Transfers	288,295	248,505	-	-	-	-	-
General Fund Support	-	-	214,828	246,951	841,010	626,182	291.5%
Operating Revenue	966,580	876,094	695,670	1,232,162	4,169,394	3,473,724	499.3%
Total Revenue	966,580	1,066,906	1,094,274	1,609,847	4,561,003	3,466,729	316.8%
Personnel Services	507,257	499,692	692,857	625,110	3,190,455	2,497,598	360.5%
Materials and Services	230,779	189,529	401,417	592,472	1,069,888	668,471	166.5%
Capital Outlay	-	-	-	656	100,660	656	-
Operating Expenditure	738,036	689,222	1,094,274	1,218,238	4,361,003	3,166,725	298.5%
Special Payments	-	-	-	-	200,000	200,000	-
Total Expense	738,036	689,222	1,094,274	1,218,238	4,561,003	3,366,725	316.8%
Ending Fund Balance - Restricted	-	-	-	391,609	-	-	-
Revenue Less Expense	228,544	377,685	-	-	-	-	-
Significant Issues and Changes							



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. These services adhere to Oregon law requiring all vital events such as birth and death to be permanently recorded and registered.

Performance Narrative

Vital Records processed 3344 DCs in FY 20-21, similar to FY 19-20 that had 3289. We processed 2239 DCs in the first half of FY 21-22. This is significantly higher than the same time period for the previous fiscal years, FY 19-20: 1584 and FY 20-21: 1447. That is an increase of 41.35% and 54.73% respectively. Despite this significant increase the front office staff was able to still maintain a 93.72% which is just below our goal.

Key Performance Measure

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actual as of 12/31/21	FY 22-23 Target
RESULT	Percent of death certificates processed same day received (within 24 hours).	96%	97%	95%	94%	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:**

Vital Statistics: OHA/ORS 432.035 & OAR 333-011-0340



Public Health Line of Business

Vital Statistics Program

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	53,853	-	144,534	161,811	170,285	25,751	17.8%
Charges, Fees, License, Permits, Fines, Assessments	505,724	485,783	182,821	438,637	501,200	318,379	174.1%
Transfers In From General Fund	-	-	-	-	-	-	-
Operating Revenue	505,724	485,783	182,821	438,637	501,200	318,379	174.1%
Total Revenue	559,577	485,783	327,355	600,448	671,485	344,130	105.1%
Personnel Services	148,738	136,196	224,225	139,069	505,175	280,951	125.3%
Materials and Services	106,229	126,002	100,031	155,804	164,310	64,280	64.3%
Operating Expenditure	254,967	262,198	324,255	294,873	669,485	345,230	106.5%
Special Payments	3,791	3,329	3,100	1,810	2,000	(1,100)	-35.5%
Total Expense	258,759	265,526	327,355	296,683	671,485	344,130	105.1%
Ending Fund Balance - Restricted	-	-	-	303,765	-	-	-
Revenue Less Expense	300,818	220,256	-	-	-	-	-

Significant Issues and Changes

FY21-22 Projected YE unappropriated fund balance of \$133,480 is being moved to the FY22-23 Proposed Budget for the COVID project within the



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 \$51 million dollar budget comprised of 80 different funding sources. The program oversees over 115 contracts and processes thousands of invoices 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 20-21 the division had no fiscal findings.

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actual as of (12/31/21) ¹	FY 22-23 Target
RESULT	Percentage of audits that result in zero fiscal findings.	100%	100%	100%	-	100%
OUTPUT	Number of contracts processed.	102	118	-	-	-
OUTPUT	Number of walk-ins and appointments seen at reception.	8,873	544	-	-	-
OUTPUT	Number of rides provided by Mt. Hood Express.	63,610	35,972	-	16,696	-

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 \$85,113, which is met with County General Fund and private donations.



Social Services Line of Business

Social Services Administration Program

Budget Summary

	FY 19-20 Actuals	FY 20-21 Actuals	FY21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	1,599,219	1,401,252	3,211,557	3,211,560	3,565,163	353,606	11.0%
Federal, State, Local, All Other Gifts & Donations	1,239,671	3,198,459	2,413,025	3,095,435	2,274,530	(138,495)	-5.7%
Charges, Fees, License, Permits, Fines, Assessments	1,904,552	2,303,378	2,666,561	2,027,030	3,332,620	666,059	25.0%
All Other Revenue Resources	49,956	113,086	26,500	11,500	11,500	(15,000)	-56.6%
Other Interfund Transfers	1,441,781	-	100,000	100,000	-	(100,000)	-100.0%
General Fund Support	-	1,345,965	1,013,868	1,013,870	932,700	(81,168)	-8.0%
Operating Revenue	4,635,960	6,960,888	6,219,954	6,247,835	6,551,350	331,396	5.3%
Total Revenue	6,235,179	8,362,140	9,431,511	9,459,395	10,116,513	685,002	7.3%
Personnel Services	1,746,753	1,823,657	2,620,156	1,997,093	2,536,235	(83,921)	-3.2%
Materials and Services	2,599,985	2,908,251	5,210,832	3,843,609	5,728,745	517,913	9.9%
Capital Outlay	512,468	796,884	887,299	8,400	1,438,310	551,011	62.1%
Operating Expenditure	4,859,206	5,528,792	8,718,287	5,849,102	9,703,290	985,003	11.3%
Special Payments	69,388	153,853	-	45,130	-	-	-
Transfers	11,103	-	-	-	-	-	-
Contingency	-	-	713,223	-	413,223	(300,000)	-42.1%
Total Expense	4,939,697	5,682,645	9,431,511	5,894,232	10,116,513	685,003	7.3%
Ending Fund Balance - Restricted				2,451,940			
Ending Fund Balance - Unrestricted				1,113,223			
Revenues Less Expenses	1,295,482	2,679,495	-	-	-	-	

Significant Issues and Changes

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 20-21. 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 Options Counseling program, which involves multiple contacts with clients, 85% of participants achieved their goals in FY 20-21.

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actual as of (12/31/21)	FY 22-23 Target
RESULT	Percentage of people whose goals have been met.	74%	85%	75%	-	75%
OUTPUT	Number of contacts fielded by ADRC Information & Referral.	1,875	1,390	-	-	-
OUTPUT	Number of people served.	1,644	1,514	-	-	-

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 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
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 19-20 Actuals	FY 20-21 Actuals	FY21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	50,733	58,954	41,300	41,300	23,830	(17,470)	-42.3%
Federal, State, Local, All Other Gifts & Donations	2,596,536	2,592,899	2,264,647	2,255,017	3,166,840	902,193	39.8%
Charges, Fees, License, Permits, Fines, Assessments	16,193	68,017	65,000	65,000	-	(65,000)	-100.0%
General Fund Support	-	-	180,762	180,760	-	(180,762)	-100.0%
Operating Revenue	2,612,729	2,660,916	2,510,409	2,500,777	3,166,840	656,431	26.1%
Total Revenue	2,663,462	2,719,870	2,551,709	2,542,077	3,190,670	638,961	25.0%
Personnel Services	608,532	672,902	766,330	609,296	735,429	(30,901)	-4.0%
Materials and Services	1,080,115	1,225,336	1,074,710	621,661	1,488,121	413,412	38.5%
Operating Expenditure	1,688,647	1,898,238	1,841,039	1,230,957	2,223,550	382,511	20.8%
Special Payments	917,498	825,522	710,670	1,287,290	967,120	256,450	36.1%
Total Expense	2,606,145	2,723,760	2,551,709	2,518,247	3,190,670	638,961	25.0%
Ending Fund Balance - Restricted				23,830			
Revenues Less Expenses	57,317	(3,890)	-	-	-	-	

Significant Issues and Changes

ADRC call volume declined in FY 20-21, even as older adults and persons with a disability were disproportionally 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 12.9% from FY 19-20 to FY 20-21.

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 20-21, 86% of survey respondents reported that they feel they have control and choice over their lives.

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actual as of (12/31/21)	FY 22-23 Target
RESULT	Percentage of program participants who say they achieve their goals.	83%	85%	70%	-	70%
OUTPUT	Number of individuals served	2,041	2,305	-	2,318	-
RESULT	Percentage of abuse allegations that are reported within 24 hours of first knowledge	78%	N/A	100%	-	100%
EFFICIENCY	Percentage of state-contracted qualifying encounters conducted	94%	109%	100%	-	100%

Program includes:

Mandated Services ☐ No

Shared Services ☐ Yes

Grant Funding ☐ No

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 19-20 Actuals	FY 20-21 Actuals	FY21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	4,404,214	4,950,847	5,671,600	1,267,387	28.8%
Federal, State, Local, All Other Gifts & Donations	8,440,972	14,711,079	10,142,690	10,895,932	14,530,280	4,387,591	43.3%
Operating Revenue	8,440,972	14,711,079	10,142,690	10,895,932	14,530,280	4,387,591	43.3%
Total Revenue	8,440,972	14,711,079	14,546,903	15,846,779	20,201,880	5,654,977	38.9%
Personnel Services	6,008,834	6,883,417	10,440,594	7,190,890	11,976,859	1,536,265	14.7%
Materials and Services	2,437,932	2,850,763	3,946,085	2,984,289	4,232,600	286,515	7.3%
Capital Outlay	-	-	65,400	-	65,400	-	-
Operating Expenditure	8,446,766	9,734,181	14,452,079	10,175,179	16,274,859	1,822,780	12.6%
Contingency	-	-	94,824	-	3,927,021	3,832,197	4041.4%
Total Expense	8,446,766	9,734,181	14,546,903	10,175,179	20,201,880	5,654,977	38.9%
Ending Fund Balance - Restricted	-	-	-	5,671,600	-	-	-
Revenues Less Expenses	(5,794)	4,976,898	-	-	-	-	-

Significant Issues and Changes

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 22-23 the program will add 20.0 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 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actual as of (12/31/21) ¹	FY 22-23 Target
RESULT	Percentage of households who receive assistance prior to energy shutoff.	96%	99%	90%	-	90%
RESULT	Percentage of households that are first-time assistance recipients.	19%	24%	-	-	-
OUTPUT	Dollars paid to alleviate energy costs.	\$3,197,189	\$4,410,709	-	-	-
OUTPUT	Number of payments made to restore service. ¹	231	5	-	-	-

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 19-20 Actuals	FY 20-21 Actuals	FY21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	4,098,124	5,171,894	4,981,677	3,934,410	6,392,450	1,410,773	28.3%
Operating Revenue	4,098,124	5,171,894	4,981,677	3,934,410	6,392,450	1,410,773	28.3%
Total Revenue	4,098,124	5,171,894	4,981,677	3,934,410	6,392,450	1,410,773	28.3%
Personnel Services	850,349	888,010	1,224,478	911,332	1,562,249	337,772	27.6%
Materials and Services	3,244,930	4,323,763	3,748,125	3,010,128	4,821,121	1,072,997	28.6%
Operating Expenditure	4,095,279	5,211,773	4,972,602	3,921,460	6,383,370	1,410,768	28.4%
Special Payments	5,975	6,028	9,075	12,950	9,080	5	0.1%
Total Expenses	4,101,254	5,217,801	4,981,677	3,934,410	6,392,450	1,410,773	28.3%
Revenues Less Expenses	(3,130)	(45,907)	-	-	-	-	

Significant Issues and Changes

New federal funds will allow the program to expand the scope of services by assisting with water and sewer bills for low income county residents. This is a pilot project that will launch in the spring of 2022.



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 than 650 households in FY 20-21. 1,331 households are awaiting services.

Those served are achieving positive outcomes, with 100% of participants who exited our permanent supportive housing, rapid rehousing and transitional housing programs retaining their housing six months post program completion.

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actual as of (12/31/21)	FY 22-23 Target
RESULT	Percentage of households who have retained permanent housing six months after program completion.	91%	100%	65%	-	65%
OUTPUT	Number of households served.	599	652	-	-	-
DEMAND	Number of households on the CHA (Coordinated Housing Access) waitlist.	1,372	1,331	-	-	-

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 yea	\$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 yea	\$30,812 EHA
	Housing Stabilization Program	Over 15 years	
	Housing Rights & Responsibilities	Over 15 yea	\$28,000 EHA
	Federal and State Emergency Rent Assistance	Two years	



Social Services Line of Business

Housing Support Program

Budget Summary

	FY 19-20 Actuals	FY 20-21 Actuals	FY21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	442,983	759,493	13,380,463	-	3,895,281	(9,485,182)	-70.9%
Federal, State, Local, All Other Gifts & Donations	3,179,429	12,455,087	14,989,293	30,418,563	2,960,580	(12,028,713)	-80.2%
Charges, Fees, License, Permits, Fines, Assessments	1,494,669	1,091,024	1,255,242	1,255,240	936,520	(318,722)	-25.4%
Other Interfund Transfers	1,200,291	634,879	100,000	100,000	200,000	100,000	100.0%
General Fund Support	-	-	803,289	803,290	824,930	21,641	2.7%
Operating Revenue	5,874,389	14,180,990	17,147,824	32,577,093	4,922,030	(12,225,794)	-71.3%
Total Revenue	6,317,372	14,940,483	30,528,287	32,577,093	8,817,311	(21,710,976)	-71.1%
Personnel Services	1,782,353	2,448,042	4,244,058	2,427,717	3,202,095	(1,041,963)	-24.6%
Materials and Services	3,549,155	7,883,222	21,659,913	16,967,845	5,490,896	(16,169,017)	-74.6%
Operating Expenditure	5,331,508	10,331,264	25,903,971	19,395,562	8,692,991	(17,210,980)	-66.4%
Special Payments	192,584	7,300,105	4,624,316	9,286,250	124,320	(4,499,996)	-97.3%
Total Expense	5,524,092	17,631,369	30,528,287	28,681,812	8,817,311	(21,710,976)	-71.1%
Ending Fund Balance - Restricted				3,772,401			
Ending Fund Balance - Unrestricted				122,880			
Revenues Less Expenses	793,281	(2,690,886)	-	-	-	-	

Significant Issues and Changes

Through March of 2021, Social Services 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 20-21, OPI successfully provided 198 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 459 people listed on the program waitlist at some point during the fiscal year.

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actual as of (12/31/21)	FY 22-23 Target
RESULT	Percentage of clients who did not transition to Medicaid services when exiting the program.	68%	73%	65%	74%	65%
OUTPUT	Number of clients served	197	198	-	149	-
DEMAND	Number of potential clients on waitlist	731	459	-		-

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 19-20 Actuals	FY 20-21 Actuals	FY21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	55,564	71,983	-	-	60,000	60,000	-
Federal, State, Local, All Other Gifts & Donations	757,601	598,143	493,842	430,090	795,260	301,418	61.0%
General Fund Support	-	-	84,882	84,880	-	(84,882)	-100.0%
Operating Revenue	757,601	598,143	578,724	514,970	795,260	216,536	37.4%
Total Revenue	813,165	670,126	578,724	514,970	855,260	276,536	47.8%
Personnel Services	476,886	380,915	356,089	329,250	605,626	249,537	70.1%
Materials and Services	264,934	217,210	222,635	125,720	249,634	26,999	12.1%
Operating Expenditure	741,820	598,124	578,724	454,970	855,260	276,536	47.8%
Total Expenses	741,820	598,124	578,724	454,970	855,260	276,536	47.8%
Ending Fund Balance - Restricted				60,000			
Revenues Less Expenses	71,345	72,002	-	-	-	-	

Significant Issues and Changes

Significant programmatic changes for the OPI program are expected in FY 22-23. The state is seeking federal approval to transition most OPI clients to a Medicaid program. This change will increase the number of people who will be served.



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 19-20, the office filed 1,018 claims that secured \$13,976,297 in benefits for veterans. 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 \$15.20 return for every \$1 of county funding.

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actual as of (12/31/21) ¹	FY 22-23 Target
RESULT	Amount of new claim dollars granted to Clackamas County Veterans.	\$13,976,297		\$10,000,000	-	\$10,000,000
OUTPUT	Number of claims filed.	1,018	739	-	-	-
EFFICIENCY	Return on Investment: Claim dollars generated for every dollar spent on the Veterans Service Program.	\$15.20	-	-	-	-

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 19-20 Actuals	FY 20-21 Actuals	FY21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	89,685	65,758	55,000	-	110,330	55,330	100.6%
Federal, State, Local, All Other Gifts & Donations	374,244	364,551	357,585	332,161	357,580	(5)	0.0%
Other Interfund Transfers	521,184	559,618	-	-	-	-	-
General Fund Support	-	-	599,230	599,230	602,230	3,000	0.5%
Operating Revenue	895,428	924,169	956,815	931,391	959,810	2,995	0.3%
Total Revenue	985,113	989,927	1,011,815	931,391	1,070,140	58,325	5.8%
Personnel Services	687,646	646,411	706,323	625,061	836,786	130,463	18.5%
Materials and Services	231,709	233,125	305,492	196,000	233,354	(72,138)	-23.6%
Operating Expenditure	919,355	879,536	1,011,815	821,061	1,070,140	58,325	5.8%
Total Expense	919,355	879,536	1,011,815	821,061	1,070,140	58,325	5.8%
Ending Fund Balance - Restricted				110,330			
Revenues Less Expenses	65,758	110,391	-	-	-	-	

Significant Issues and Changes

The addition of a supervisor position to the CVSO has allowed the program to expand outreach activities and to sponsor significant events, including a planned Behavioral Health Summit.



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 several distinct sub-programs: Evidence Based Health Programming, Money Management Program, Retired Seniors Volunteer Program, Senior Companions Program, and Senior Health Insurance Benefits Assistance.

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 close to 13,500 hours of donated work in FY 20-21 - the equivalent of 6.9 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. 100% of volunteers surveyed responded that they felt their volunteer service is meaningful.

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actual as of (12/31/21)	FY 22-23 Target
RESULT	Percentage of volunteers who feel their service is meaningful.	98%	100%	95%	-	95%
OUTPUT	Number of volunteer hours worked	45,017	13,451	-	-	-
EFFICIENCY	Number of volunteer hours per Volunteer Connection FTE	4,789	1,269	-	-	-

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
	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)
	Community Services Block Grant	Over 25 years	



Social Services Line of Business

Volunteer Connection Program

Budget Summary

	FY 19-20 Actuals	FY 20-21 Actuals	FY21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	304,094	178,737	90,000	-	165,330	75,330	83.7%
Federal, State, Local, All Other Gifts & Donations	1,379,273	1,050,356	1,591,333	1,808,000	2,284,970	693,637	43.6%
Charges, Fees, License, Permits, Fines, Assessments	15,500	15,500	15,500	15,500	15,500	-	-
All Other Revenue Resources	3,252	1,329	-	-	15,000	15,000	-
Other Interfund Transfers	124,736	126,540	-	-	-	-	-
General Fund Support	-	-	126,425	126,430	204,770	78,345	62.0%
Operating Revenue	1,522,761	1,193,725	1,733,258	1,949,930	2,520,240	786,982	45.4%
Total Revenue	1,826,855	1,372,463	1,823,258	1,949,930	2,685,570	862,312	47.3%
Personnel Services	848,158	960,675	923,655	1,307,352	1,644,879	721,224	78.1%
Materials and Services	483,495	376,432	555,497	294,118	657,131	101,634	18.3%
Operating Expenditure	1,331,653	1,337,107	1,479,152	1,601,470	2,302,010	822,858	55.6%
Special Payments	233,283	182,612	344,106	183,130	383,560	39,454	11.5%
Total Expense	1,564,936	1,519,719	1,823,258	1,784,600	2,685,570	862,312	47.3%
Ending Fund Balance - Restricted				52,880			
Ending Fund Balance - Unrestricted				112,450			
Revenues Less Expenses	261,919	(147,256)	-	-	-	-	

Significant Issues and Changes

The Volunteer Connection programs continue to find innovative ways for volunteers to deliver services, even with the continued impacts of COVID 19. Many volunteers and clients are older adults and followed safety precautions, closely limiting their contact with others in the community. Several volunteers continued to serve clients remotely by phone or video appointments, and volunteers have gradually begun to return to in-person service after vaccinations became readily available. Staff is supporting the work of volunteers and clients at a higher level than before the pandemic, as some volunteers are still hesitant to return to in-person service. All Volunteer Connection programs are safely re-engaging volunteers and increasing recruitment efforts.