
Health, Housing & Human Services

Budget Presentation
FY24-25





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

Department Budget Summary by Fund

Line of Business	Program	FY24-25		FY24-25		FY24-25		FY24-25		FY24-25 FTE **		
		ARPA Fund (230)	Health Housing & Human Service Fund (240)	Health Center Fund (253)	Total Budget	FY24-25 General Fund Included in Budget**	% of Total	Total	Filled	Vacant		
H3S Administration	Director's Office Team		3,521,899		3,521,899	720,376	20%	9.0	9.0	-		
Social Services	Social Services Administration		3,619,665		3,619,665	321,228	9%	14.0	12.0	2.0		
	Aging & Disability Resource Connection		5,937,431		5,937,431	337,811	6%	16.3	14.8	1.5		
	Developmental Disabilities		26,606,589		26,606,589	223,983	1%	103.0	96.0	7.0		
	Energy Assistance		4,365,692		4,365,692	89,734	2%	9.0	9.0	-		
	Housing Support		14,172,077		14,172,077	1,224,714	9%	37.7	26.7	11.0		
	Veteran Services		1,148,550		1,148,550	663,747	58%	5.1	4.1	1.0		
	Transit Services		8,558,327		8,558,327	72,796	1%	5.0	4.0	1.0		
Children, Family & Community Connections	Workforce	80,476	2,605,439		2,685,915	600,000	22%	17.0	15.0	2.0		
	Prevention Services	290,000	5,168,649		5,458,649	1,272,337	23%	12.8	11.8	1.0		
	Conflict Resolution & Skill Allocation Pool		1,715,588		1,715,588	95,221	6%	8.9	8.9	-		
			-		-	-		0.0	-	-		
Total		1,035,655	322,598,458	79,553,101	403,187,214	10,004,633	2%	776.3	666.6	109.7		
FY23-24 Budget (Amended)		4,626,498	240,900,644	81,015,364	326,542,506	10,128,617	3%	758.5	678.0	80.5		
\$ Increase (Decrease)		-3,590,843	81,697,814	(1,462,263)	76,644,708	-123,984		17.8	-11.4	29.2		
% Increase (Decrease)		-78%	34%	-2%	23%	-1%		2%	-2%	36%		

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

** FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).



Department Budget Summary by Fund

Line of Business	Program	FY24-25	FY24-25	FY24-25	FY24-25	FY24-25	% of	FY24-25 FTE **		
		ARPA Fund (230)	Health Housing & Human Service Fund (240)	Health Center Fund (253)	Total Budget	General Fund Included in Budget**	Total	Total	Filled	Vacant
Public Health	Public Health Administration		895,991		895,991	-	0%	4.3	3.3	1.0
	Access to Preventative Health		5,030,500		5,030,500	875,845	17%	25.5	22.5	3.0
	Office of Public Health Emergency	665,179	2,225,724		2,890,903	-	0%	6.1	4.1	2.0
	Environmental Health		3,502,551		3,502,551	48,433	1%	16.9	13.9	3.0
	Infectious Disease Control & Prevention		2,449,032		2,449,032	674,531	28%	12.3	12.3	
	The Center for Population Health		4,142,820		4,142,820	322,798	8%	16.8	14.8	2.0
	Vital Statistics		619,036		619,036	-	0%	3.8	3.8	
Health Centers	Health Centers Administration		-	23,715,512	23,715,512	-	0%	35.0	32.0	3.0
	Primary Care			18,539,875	18,539,875	-	0%	87.9	76.7	11.2
	Gladstone & School-Based Health Centers			5,299,928	5,299,928	-	0%	25.2	22.8	2.4
	Dental			7,487,488	7,487,488	-	0%	33.0	30.4	2.6
	Behavioral Health Clinics			24,510,298	24,510,298	-	0%	123.3	95.3	28.0
Behavioral Health Division	Behavioral Health Administration		12,136,153		12,136,153	103,732	1%	24.5	21.5	3.0
	Behavioral Health System of Care		9,755,657		9,755,657	-	0%	29.0	29.0	-
	Peer Delivered		2,878,732		2,878,732	-	0%	0.0	-	-
	Prevention & Stigma Reduction		642,505		642,505	-	0%	2.0	2.0	-
	Safety Net Services		10,019,676		10,019,676	565,271	6%	32.5	29.5	3.0
Housing & Community Development	Administration & Operations		49,615,004		49,615,004	232,215	0%	25.0	18.0	7.0
	System Support & Coordination		18,419,692		18,419,692	-	0%	14.6	8.6	6.0
	Community Preservation		14,919,312		14,919,312	-	0%	21.0	15.0	6.0
	Outreach & Engagement		5,307,262		5,307,262	203,425	4%	-	-	-
	Safety Off The Streets		43,507,577		43,507,577	513,232	1%	0.0	-	-
	Housing Placement & Retention		17,633,067		17,633,067	708,711	4%	0.0	-	-
	Supportive Housing		41,478,260		41,478,260	134,493	0%	0.0	-	-
	Total		1,035,655	322,598,458	79,553,101	403,187,214	10,004,633	2%	776.3	666.6
	FY23-24 Budget (Amended)	4,626,498	240,900,644	81,015,364	326,542,506	10,128,617	3%	758.5	678.0	80.5
	\$ Increase (Decrease)	-3,590,843	81,697,814	(1,462,263)	76,644,708	-123,984		17.8	-11.4	29.2
	% Increase (Decrease)	-78%	34%	-2%	23%	-1%		2%	-2%	36%

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

** FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).

40-Health, Housing & Human Services (H3S) / 230-Special Grants Fund

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	190,000	250,000	-	(190,000)	-100%	83,333	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	3,755,328	2,061,031	3,536,498	4,092,617	1,035,655	(2,500,843)	-71%	3,302,992	-69%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	900,000	-	-	(900,000)	-100%	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	3,755,328	2,061,031	4,436,498	4,092,617	1,035,655	(3,400,843)	-77%	3,302,992	-69%
Total Revenue	3,755,328	2,061,031	4,626,498	4,342,617	1,035,655	(3,590,843)	-78%	3,386,325	-69%
Personnel Services	2,536,413	455,222	245,747	567,603	180,388	(65,359)	-27%	1,186,413	-85%
Materials and Services	1,218,915	1,605,809	979,751	675,014	565,267	(414,484)	-42%	1,166,579	-52%
Capital Outlay	-	-	2,850,000	2,850,000	-	(2,850,000)	-100%	950,000	-100%
Operating Expenditure	3,755,328	2,061,031	4,075,498	4,092,617	745,655	(3,329,843)	-82%	3,302,992	-77%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	551,000	250,000	290,000	(261,000)	-47%	83,333	248%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	3,755,328	2,061,031	4,626,498	4,342,617	1,035,655	(3,590,843)	-78%	3,386,325	-69%
Revenues Less Expenses	-	-	-	-	-				

40-Health, Housing & Human Services (H3S) / 240-Health Housing & Human Services Fund

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:			
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year Average	% Change from 3-Year Average
Beginning Fund Balance	18,078,081	50,136,309	74,660,829	118,423,200	125,496,534	50,835,705	68%	62,212,530	102%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	119,697,561	156,165,873	141,943,397	157,918,991	171,610,942	29,667,545	21%	144,594,142	19%
Charges, Fees, License, Permits	11,084,102	9,981,107	12,655,694	11,156,570	13,790,957	1,135,263	9%	10,740,593	28%
Revenue from Bonds & Other Debts	5,000,000	-	260,000	324,354	260,000	-	0%	1,774,785	-85%
All Other Revenue Resources	393,267	1,862,784	1,304,617	2,467,283	1,435,391	130,774	10%	1,574,445	-9%
Other Interfund Transfers	63,000	63,000	-	-	-	-	-	42,000	-100%
General Fund Support	8,282,589	9,248,520	10,076,107	9,301,323	10,004,633	(71,474)	-1%	8,944,144	12%
Operating Revenue	144,520,518	177,321,283	166,239,815	181,168,521	197,101,923	30,862,108	19%	167,670,108	18%
Total Revenue	162,598,599	227,457,592	240,900,644	299,591,721	322,598,457	81,697,813	34%	229,882,638	40%
Personnel Services	41,369,113	47,710,684	64,610,383	53,433,313	68,399,306	3,788,923	6%	47,504,370	44%
Materials and Services	45,546,907	40,774,932	95,187,979	72,041,881	170,893,612	75,705,633	80%	52,787,907	224%
Capital Outlay	224,032	492,482	2,778,494	896,001	2,130,008	(648,486)	-23%	537,505	296%
Operating Expenditure	87,140,053	88,978,098	162,576,855	126,371,195	241,422,926	78,846,070	48%	100,829,782	139%
Debt Service	21,392	-	-	-	-	-	-	7,131	-100%
Special Payments	24,625,817	20,269,821	57,169,111	47,428,107	46,920,634	(10,248,477)	-18%	30,774,582	52%
Transfers	12,213	12,213	501,816	295,885	953,570	451,754	90%	106,770	793%
Contingency	-	-	11,319,466	-	18,571,261	7,251,795	64%	-	-
Reserve for Future Expenditures	-	-	9,333,396	-	14,730,067	5,396,671	58%	-	-
Total Expense	111,799,475	109,260,132	240,900,644	174,095,187	322,598,458	81,697,813	34%	131,718,265	145%
Revenues Less Expenses	50,799,124	118,197,461	-	125,496,534	-			98,164,373	Tab 14 Page 5

40-Health, Housing & Human Services (H3S) / 253-Clackamas Health Centers

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	17,472,869	16,308,015	16,771,886	19,942,402	16,300,298	(471,588)	-3%	17,907,762	-9%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	8,470,589	12,858,938	5,844,880	8,897,795	7,514,128	1,669,248	29%	10,075,774	-25%
Charges, Fees, License, Permits	38,892,006	40,466,174	50,129,898	41,999,541	55,186,475	5,056,577	10%	40,452,574	36%
Revenue from Bonds & Other Debts	45,963	45,963	7,045,960	7,045,960	45,970	(6,999,990)	-99%	2,379,295	-98%
All Other Revenue Resources	496,563	350,253	170,230	851,857	506,230	336,000	197%	566,224	-11%
Other Interfund Transfers	-	-	1,000,000	1,000,000	-	(1,000,000)	-100%	333,333	-100%
General Fund Support	496,039	-	52,510	52,510	-	(52,510)	-100%	182,850	-100%
Operating Revenue	48,401,160	53,721,328	64,243,478	59,847,663	63,252,803	(990,675)	-2%	53,990,050	17%
Total Revenue	65,874,029	70,029,343	81,015,364	79,790,065	79,553,101	(1,462,263)	-2%	71,897,812	11%
Personnel Services	33,321,456	35,982,657	44,247,482	41,117,926	50,615,941	6,368,459	14%	36,807,346	38%
Materials and Services	11,346,124	13,213,449	11,995,996	13,355,542	13,204,368	1,208,372	10%	12,638,372	4%
Capital Outlay	4,898,434	890,835	8,150,000	8,324,429	-	(8,150,000)	-100%	4,704,566	-100%
Operating Expenditure	49,566,014	50,086,941	64,393,478	62,797,897	63,820,309	(573,169)	-1%	54,150,284	18%
Debt Service	-	-	60,000	60,000	-	(60,000)	-100%	20,000	-100%
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	631,870	631,870	631,950	80	0%	210,623	200%
Contingency	-	-	15,930,016	-	15,100,842	(829,174)	-5%	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	49,566,014	50,086,941	81,015,364	63,489,767	79,553,101	(1,462,263)	-2%	54,380,907	46%
Revenues Less Expenses	16,308,015	19,942,402	-	16,300,298	-			17,516,905	

64-Health, Housing & Human Services (H3S) / 230-Special Grants Fund

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	2,035	-	-	-	-	-	-	678	-100%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	2,035	-	-	-	-	-	-	678	-100%
Total Revenue	2,035	-	-	-	-	-	-	678	-100%
Personnel Services	2,035	-	-	-	-	-	-	678	-100%
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	2,035	-	-	-	-	-	-	678	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	2,035	-	-	-	-	-	-	678	-100%
Revenues Less Expenses	-	-	-	-	-	-	-		

64-Health, Housing & Human Services (H3S) / 240-Health Housing & Human Services Fund

Summary of Revenue and Expense

	FY21-22	FY22-23	FY23-24	FY23-24	FY24-25	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	543,350	(514,570)	-	-	-	-	-	9,593	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	3,474,360	4,615,410	-	-	-	-	-	2,696,590	-100%
Charges, Fees, License, Permits	86,397	112,701	-	-	-	-	-	66,366	-100%
Revenue from Bonds & Other Debts	791,019	285,307	-	-	-	-	-	358,775	-100%
All Other Revenue Resources	3,305	933,947	-	-	-	-	-	312,417	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	27,859	-	-	-	-	-	-	9,286	-100%
Operating Revenue	4,382,940	5,947,366	-	-	-	-	-	3,443,435	-100%
Total Revenue	4,926,290	5,432,795	-	-	-	-	-	3,453,028	-100%
Personnel Services	1,155,417	1,222,982	-	-	-	-	-	792,800	-100%
Materials and Services	2,881,553	4,365,456	-	-	-	-	-	2,415,670	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	4,036,970	5,588,438	-	-	-	-	-	3,208,469	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	1,403,890	363,378	-	-	-	-	-	589,089	-100%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	5,440,860	5,951,816	-	-	-	-	-	3,797,559	-100%
Revenues Less Expenses	(514,570)	(519,021)	-	-	-	-	-	(344,530)	

Significant
Changes
from
FY23-24
Budget

Program	Changes
Housing & Community Development Division All Programs	Substantial increases in funding for housing and homeless services from the Supportive Housing Services (SHS) Measure and the State of Oregon.
Health Centers Division 400501 - Administration	Decreases in revenue associated with the acquisition of the new Lake Road Health Center.
Various	Decreases in revenue associated with continued spend-down of COVID-19 funding.
Various	Increases in revenue across all divisions associated with SHS investments being made across the county's recovery-oriented system of care.
Social Services Division 400209 - Transit Services	New program created to consolidate all transit-related programming for better visibility and improved tracking of expenses and outcomes. Funding moved from Administration (400201) and Volunteer Connections (400208).
Social Services Division 400202 - Aging & Disability Resource Connection	Funding from the now-eliminated Oregon Project Independence (400206) and Volunteer Connections (400208) have been consolidated within this program to consolidate like programs and services.



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

Department Budget Summary by Fund

Line of Business	Program	FY24-25	FY24-25	FY24-25	FY24-25	FY24-25	% of	FY24-25 FTE **		
		ARPA Fund (230)	Health Housing & Human Service Fund (240)	Health Center Fund (253)	Total Budget	General Fund Included in Budget**	Total	Total	Filled	Vacant
H3S Administration	Director's Office Team		3,521,899		3,521,899	720,376	20%	9.0	9.0	-
Social Services	Social Services Administration		3,619,665		3,619,665	321,228	9%	14.0	12.0	2.0
	Aging & Disability Resource Connection		5,937,431		5,937,431	337,811	6%	16.3	14.8	1.5
	Developmental Disabilities		26,606,589		26,606,589	223,983	1%	103.0	96.0	7.0
	Energy Assistance		4,365,692		4,365,692	89,734	2%	9.0	9.0	-
	Housing Support		14,172,077		14,172,077	1,224,714	9%	37.7	26.7	11.0
	Veteran Services		1,148,550		1,148,550	663,747	58%	5.1	4.1	1.0
	Transit Services		8,558,327		8,558,327	72,796	1%	5.0	4.0	1.0
Children, Family & Community Connections	Workforce	80,476	2,605,439		2,685,915	600,000	22%	17.0	15.0	2.0
	Prevention Services	290,000	5,168,649		5,458,649	1,272,337	23%	12.8	11.8	1.0
	Conflict Resolution & Skill Allocation Pool		1,715,588		1,715,588	95,221	6%	8.9	8.9	-
			-		-	-		0.0	-	-
Public Health	Public Health Administration		895,991		895,991	-	0%	4.3	3.3	1.0
	Access to Preventative Health		5,030,500		5,030,500	875,845	17%	25.5	22.5	3.0
	Office of Public Health Emergency	665,179	2,225,724		2,890,903	-	0%	6.1	4.1	2.0
	Environmental Health		3,502,551		3,502,551	48,433	1%	16.9	13.9	3.0
	Infectious Disease Control & Prevention		2,449,032		2,449,032	674,531	28%	12.3	12.3	-
	The Center for Population Health		4,142,820		4,142,820	322,798	8%	16.8	14.8	2.0
	Vital Statistics		619,036		619,036	-	0%	3.8	3.8	-
Health Centers	Health Centers Administration		-	23,715,512	23,715,512	-	0%	35.0	32.0	3.0
	Primary Care			18,539,875	18,539,875	-	0%	87.9	76.7	11.2
	Gladstone & School-Based Health Centers			5,299,928	5,299,928	-	0%	25.2	22.8	2.4
	Dental			7,487,488	7,487,488	-	0%	33.0	30.4	2.6
	Behavioral Health Clinics			24,510,298	24,510,298	-	0%	123.3	95.3	28.0
Behavioral Health Division	Behavioral Health Administration		12,136,153		12,136,153	103,732	1%	24.5	21.5	3.0
	Behavioral Health System of Care		9,755,657		9,755,657	-	0%	29.0	29.0	-
	Peer Delivered		2,878,732		2,878,732	-	0%	0.0	-	-
	Prevention & Stigma Reduction		642,505		642,505	-	0%	2.0	2.0	-
	Safety Net Services		10,019,676		10,019,676	565,271	6%	32.5	29.5	3.0
Housing & Community Development	Administration & Operations		49,615,004		49,615,004	232,215	0%	25.0	18.0	7.0
	System Support & Coordination		18,419,692		18,419,692	-	0%	14.6	8.6	6.0
	Community Preservation		14,919,312		14,919,312	-	0%	21.0	15.0	6.0
	Outreach & Engagement		5,307,262		5,307,262	203,425	4%	-	-	-
	Safety Off The Streets		43,507,577		43,507,577	513,232	1%	0.0	-	-
	Housing Placement & Retention		17,633,067		17,633,067	708,711	4%	0.0	-	-
	Supportive Housing		41,478,260		41,478,260	134,493	0%	0.0	-	-
Total		1,035,655	322,598,458	79,553,101	403,187,214	10,004,633	2%	776.3	666.6	109.7
FY23-24 Budget (Amended)		4,626,498	240,900,644	81,015,364	326,542,506	10,128,617	3%	758.5	678.0	80.5
\$ Increase (Decrease)		-3,590,843	81,697,814	(1,462,263)	76,644,708	-123,984		17.8	-11.4	29.2
% Increase (Decrease)		-78%	34%	-2%	23%	-1%		2%	-2%	36%

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

** FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).



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CLACKAMAS
C O U N T Y



H3S Administration

Director's Office

Purpose Statement

The purpose of the Director's Office Team is to interface with County Administration and provide department wide 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 Director's Office budget is \$3,521,899 for FY24-25. The Office serves as the central administration for all of H3S, and tracks many measures across divisions. The office is staffed with expertise in Organizational Development, Contracting, Data Analysis, Performance Measurement, BCC Processes, Project Management, Budgeting, and Suicide Prevention.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/2021)	FY 24-25 Target
RESULT	Percentage of results in H3S Performance Clackamas plan that are met by H3S divisions.	72%	72%	70%	78%	70%

Program includes:

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

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet. If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	683,225	536,328	31,334	944,130	395,888	364,554	1163%	721,228	-45%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	39,650,427	-	-	-	-	-	-	13,216,809	-100%
Charges, Fees, License, Permits, Fines	1,476,114	1,627,164	2,071,091	1,151,029	2,405,635	334,544	16%	1,418,102	70%
Revenue from Bonds & Other Debts	5,000,000	-	-	-	-	-	-	1,666,667	-100%
All Other Revenue Resources	80,705	447,648	-	250,000	-	-	-	259,451	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	1,442,123	548,773	731,294	566,924	720,376	(10,918)	-1%	852,607	-16%
Operating Revenue	47,649,369	2,623,585	2,802,385	1,967,953	3,126,011	323,626	12%	17,413,636	-82%
Total Revenue	48,332,594	3,159,913	2,833,719	2,912,083	3,521,899	688,180	24%	18,134,863	-81%
Personnel Services	1,252,761	1,601,592	1,916,917	1,740,544	2,183,704	266,787	14%	1,531,633	43%
Materials and Services	1,142,688	643,607	866,802	775,651	1,200,983	334,181	39%	853,982	41%
Capital Outlay	-	-	-	-	50,000	50,000	-	-	-
Operating Expense	2,395,450	2,245,199	2,783,719	2,516,195	3,434,687	650,968	23%	2,385,615	44%
Debt Service	21,392	-	-	-	-	-	-	7,131	-100%
Special Payments	9,429,209	(41,629)	-	-	-	-	-	3,129,193	-100%
Transfers	12,213	12,213	-	-	12,212	12,212	-	8,142	50%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	50,000	-	75,000	25,000	50%	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	11,858,263	2,215,784	2,833,719	2,516,195	3,521,899	688,180	24%	5,530,081	-36%
Revenues Less Expenses	36,474,331	944,130	-	395,888	-	-	-	12,604,783	-

Notes:

The H3S Director's Office serves as the central administration for all of H3S and tracks several measures across divisions. The office is staffed with expertise in Process Improvement, Contracting, Data Analysis, Performance Measurement, BCC Processes, Project Mgmt, and Budgeting. This office's current focus is to clarify and document procedures, build sustainable systems, develop a departmental strategic plan, and provide support to all H3S Divisions.



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 \$64 million dollar budget comprised of 60 different funding sources. The program oversees over 100 contracts and processes thousands of invoices each year. The program provides the essential infrastructure required for county program and for 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 the agency is successfully administering public funds in a transparent and responsible manner. During FY 22/23 the division had no fiscal findings.

The number of public transportation rides has increased significantly with the roll out of the Last Mile Shuttle program and the lessening impacts of the pandemic. The number of rides provided increased 33% when comparing FY 22 to FY 23.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Percentage of audits that result in zero fiscal findings.	100%	100%	100%	100%	100%
OUTPUT	Number of rides public transportation rides provided (includes Mt Hood Express and Last Mile Shuttles) - <i>Moved to Transit Services Program starting in FY24-25</i>	58,276	77,355	60,000	30,000*	85,000
OUTPUT	Number of contracts processed.	129	106	100	67	100

* Estimated

Program includes:

- Mandated Services N
- 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 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 and Last Mile Shuttle funds are also included in this program area through FY23-24, but these services will be moving to the Transit Services Program beginning in FY24-25. 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 budgeted County General Fund and private donations.



400201-Social Services Administration
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	Budget-to-Budget Changes:								
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year Average	% Change from 3-Year Avg
Beginning Fund Balance	2,656,638	1,015,515	485,405	2,534,012	127,583	(357,822)	-74%	2,068,722	-94%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	305,997	4,270,185	5,244,921	2,377,517	-	(5,244,921)	-100%	2,317,900	-100%
Charges, Fees, License, Permits, Fines	2,336,229	2,490,223	3,151,396	2,950,283	3,170,854	19,458	1%	2,592,245	22%
Revenue from Bonds & Other Debts	-	5,940	-	-	-	-	-	1,980	-100%
All Other Revenue Resources	136,573	51,119	44,500	32,500	-	(44,500)	-100%	73,397	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	619,063	828,792	677,952	376,655	321,228	(356,724)	-53%	608,170	-47%
Operating Revenue	3,397,862	7,646,259	9,118,769	5,736,955	3,492,082	(5,626,687)	-62%	5,593,692	-38%
Total Revenue	6,054,500	8,661,774	9,604,174	8,270,967	3,619,665	(5,984,509)	-62%	7,662,414	-53%
Personnel Services	2,086,506	2,122,184	2,397,196	2,157,830	2,260,700	(136,496)	-6%	2,122,173	7%
Materials and Services	2,889,665	3,517,722	5,167,206	3,404,735	1,358,965	(3,808,241)	-74%	3,270,707	-58%
Capital Outlay	105,207	140,835	1,808,425	150,000	-	(1,808,425)	-100%	132,014	-100%
Operating Expense	5,081,378	5,780,741	9,372,827	5,712,565	3,619,665	(5,753,162)	-61%	5,524,895	-34%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	169,024	245,211	132,269	164,574	-	(132,269)	-100%	192,937	-100%
Transfers	-	-	40,019	-	-	(40,019)	-100%	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	59,059	-	-	(59,059)	-100%	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	5,250,402	6,025,952	9,604,174	5,877,139	3,619,665	(5,984,509)	-62%	5,717,831	-37%
Revenues Less Expenses	804,098	2,635,822	-	2,393,828	-	-	-	1,944,583	-

Notes:

Beginning in FY 25, the transit projects that were previously located in the Administrative Program will be moved to their own Transit Program. The Admin Program now only includes revenue and expenses related to Indirect Costs, Unrestricted Fund Balance, and General Fund that is not attached to a specific project.



Social Services

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 resource for older adults, family members and caregivers. It incorporates the following programs: ADRC Information & Referral, Family Caregiver Support Program, Money Management, Options Counseling, Oregon Project Independence (OPI), Senior Health Insurance Benefits Assistance (SHIBA), and Veterans Directed Care. Overwhelmingly, clients find that their engagement with the program results in the person meeting their stated goals.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Estimates as of (12/31/23)	FY 24-25 Target
RESULT	Percentage of people whose goals have been met.	N/A*	97%	85%	90%	85%
RESULT	Percentage of OPI clients who did not transition to Medicaid services when exiting the program	N/A*	73%	65%	70%	65%
OUTPUT	Number of people served.	N/A*	1,616	1800	900	2000

Data available starting in FY22-23

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

The Information and Referral function of the Aging and Disability Resource Connection (ADRC) is funded by two federal grants; the Older American's Act and the Community Services Block Grant. Social Services has received these funds for over 30 years. The Older Americans Act requires a 25% local match, which is met by using budgeted County General Funds and in-kind donations from contracted community partners. The Options Counseling function of the ADRC is funded by state and federal grants that have been received for 10 years. There is no match requirement for those funds. Oregon Project Independence is a state-funded program that has been in operation for over 30 years. Funds are distributed via a formula to Area Agency on Aging (AAA) in the state. Social Services is the AAA for Clackamas County.



400202-Aging & Disability Resource Connection
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	16,378	(1,004,185)	191,823	1,751	378,221	186,398	97%	(328,685)	-215%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,907,744	3,759,952	3,240,535	2,856,181	5,191,399	1,950,864	60%	2,841,292	83%
Charges, Fees, License, Permits, Fines	-	-	-	-	30,000	30,000	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	180,762	-	168,026	177,147	337,811	169,785	101%	119,303	183%
Operating Revenue	2,088,506	3,759,952	3,408,561	3,033,328	5,559,210	2,150,649	63%	2,960,595	88%
Total Revenue	2,104,884	2,755,768	3,600,384	3,035,079	5,937,431	2,337,047	65%	2,631,910	126%
Personnel Services	606,619	805,408	891,974	757,039	2,226,447	1,334,473	150%	723,022	208%
Materials and Services	818,805	754,478	1,238,100	889,970	2,223,343	985,243	80%	821,084	171%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	1,425,424	1,559,887	2,130,074	1,647,009	4,449,790	2,319,716	109%	1,544,106	188%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	1,321,754	1,349,654	1,470,310	1,388,070	1,487,641	17,331	1%	1,353,159	10%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	2,747,177	2,909,540	3,600,384	3,035,079	5,937,431	2,337,047	65%	2,897,266	105%
Revenues Less Expenses	(642,294)	(153,773)	-	-	-	-	-	(265,356)	-

Notes:

With the elimination of the Volunteer Connection Program in FY23-24, two of the remaining volunteer-oriented programs were moved to the ADRC Program; Money Management and SHIBA (Senior Health Insurance Benefits Assistance). The OPI (Oregon Project Independence) Program was rolled into the ADRC Program, as was the Veterans Directed Care project. With these changes, most of the projects that serve older adults are now in the ADRC Program.



Social Services

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 provide service in a person-center manner, as evidenced by the high number of program participants who are able to achieve their personal goals. In prior years, staffing shortages have contributed to a decline in the percentage of qualifying encounters. Thanks to increased staffing and focused attention by management and staff, the program no longer experiences encounter deficits, and in fiscal year 22/23 exceeded the goal by 8%. The program continues to grow as more county residents become eligible for the program.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Percentage of program participants who say they achieve their goals.	N/A*	N/A*	70%	70%	70%
OUTPUT	Number of individuals served	2,347	2,466	2,500	1,250**	2,600
EFFICIENCY	Percentage of state-contracted qualifying encounters conducted	89%	108%	100%	118%	100%

* Pandemic-related workload and staffing prohibited the distribution of client surveys that are used to collect data for this measure. Data will be available in FY 23/24.

** Estimate

Program includes:

Mandated Services N

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 Clackamas County operates the Developmental Disabilities Program in partnership with the State of Oregon. Clackamas County has operated this program for over 25 years. Clackamas County receives a grant from the state to fund the program. Funding is calculated based on a variety of factors, including the number of people served and the number of abuse investigations conducted.



400203-Developmental Disabilities

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	4,976,898	7,558,936	7,008,070	11,639,112	10,788,358	3,780,288	54%	8,058,315	34%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	12,775,372	15,716,328	15,869,481	15,450,561	15,594,248	(275,233)	-2%	14,647,420	6%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	592,722	592,722	223,983	(368,739)	-62%	197,574	13%
Operating Revenue	12,775,372	15,716,328	16,462,203	16,043,283	15,818,231	(643,972)	-4%	14,844,994	7%
Total Revenue	17,752,270	23,275,264	23,470,273	27,682,395	26,606,589	3,136,316	13%	22,903,310	16%
Personnel Services	7,390,083	8,787,113	12,453,224	12,262,161	13,043,613	590,389	5%	9,479,786	38%
Materials and Services	2,803,251	3,053,362	5,458,334	4,631,876	5,216,895	(241,439)	-4%	3,496,163	49%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	10,193,334	11,840,475	17,911,558	16,894,037	18,260,508	348,950	2%	12,975,949	41%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	5,558,715	-	8,346,081	2,787,366	50%	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	10,193,334	11,840,475	23,470,273	16,894,037	26,606,589	3,136,316	13%	12,975,949	105%
Revenues Less Expenses	7,558,936	11,434,789	-	10,788,358	-	-	-	9,927,361	-

Notes:

In FY22-23, the DD Program supported 2,466 county residents who experience an intellectual or developmental disability. New in FY23-24 is a state ARPA grant that will help DD clients be more prepared for emergencies. The DD team continues to fully draw down all fee-for-service revenue. For the first time in many years, the DD team has very few vacant case management positions, which allows for lower caseloads and more responsive service to some of the county's most vulnerable residents.



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. Regular outreach ensures that people apply for assistance before their utility services are cut off. This helps to ensure the health and safety of recipients, and reduces the amount of grant funds used for reconnection fees, thus allowing additional households to be served. Outreach also ensures that new households are made aware of the program. The two Results performance measures listed below demonstrate the effectiveness of the strategies used in order to achieve the desired outcome. The anticipated reduction in dollars paid to households in FY24-25 is due to the elimination of pandemic-related increases in federal energy assistance, including the ending of the water and sewer support programs.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Estimates as of (12/31/23)	FY 24-25 Target
RESULT	Percentage of households who receive assistance prior to utility shut off.	99%	99%	85%	85%	85%
RESULT	Percentage of households that are first-time recipients of energy assistance	27%	30%	25%	25%	25%
OUTPUT	Dollars paid to eligible low income households	\$4,943,075	\$4,406,634	\$4,368,172	\$1,116,172	\$2,819,656

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

The Energy Assistance Program (now called Utility Support due to the addition of water and sewer assistance) is one of the programs operated under the umbrella of Community Action. Program funds are received via formula from federal and state sources. Federal funding for the Low Income Home Energy Assistance Program (LIHEAP) has been received for over 25 years. State funding comes through the Oregon Energy Assistance Program (OEAP) and has been received for over 10 years. The newest funding sources, federal water and sewer assistance funding, have been received for two years. None of these funding sources require local match.



400204-Energy Assistance

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	(45,907)	(388,929)	95,807	(397,693)	64,832	(30,975)	-32%	(277,510)	-123%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	5,141,572	6,862,008	5,912,724	6,821,521	4,211,126	(1,701,598)	-29%	6,275,034	-33%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	58,379	65,599	89,734	31,355	54%	21,866	310%
Operating Revenue	5,141,572	6,862,008	5,971,103	6,887,120	4,300,860	(1,670,243)	-28%	6,296,900	-32%
Total Revenue	5,095,665	6,473,079	6,066,910	6,489,427	4,365,692	(1,701,218)	-28%	6,019,390	-27%
Personnel Services	903,639	1,000,720	1,489,961	1,214,448	1,159,870	(330,091)	-22%	1,039,602	12%
Materials and Services	4,578,626	5,870,051	4,569,507	5,202,147	3,197,822	(1,371,685)	-30%	5,216,941	-39%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	5,482,265	6,870,771	6,059,468	6,416,595	4,357,692	(1,701,776)	-28%	6,256,544	-30%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	6,775	-	7,442	8,000	8,000	558	7%	4,925	62%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	5,489,040	6,870,771	6,066,910	6,424,595	4,365,692	(1,701,218)	-28%	6,261,469	-30%
Revenues Less Expenses	(393,375)	(397,693)	-	64,832	-	-	-	(242,078)	-

Notes:

The Utility Support Program continues to provide energy assistance for low income households. Funding was discontinued by the state for the water and sewer program but we continue to partner with at least one local agency to assist and hope to develop new relationships to meet this need. For several years, we have had COVID related funding to expand service but we do not anticipate new COVID funding after FY23-24, which will reduce the number of households served. In FY22-23, the program served 4,957 households.



Social Services

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 Social Services housing team continues to provide effective support for households experiencing houselessness or at risk of becoming houseless. Nearly all households who graduate from a long-term housing program are able to maintain stable for at least six month. The national benchmark is 65%. This team regularly surpasses this goal. The increase in the number of households served is primarily due to federal and state rent assistance funding.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Estimates as of (12/31/23)	FY 24-25 Target
RESULT	Percentage of households who have retained permanent housing six months after program completion.	94%	58%	65%	65%	65%
OUTPUT	Number of households served.	855	971	1000	500	1200

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

There are over 20 local, state and federal funds that support Social Services' housing programs. Some, like state funded EHA (Emergency Housing Account) and SHAP (State Homeless Assistance Program), are received via a formula and operate under the umbrella of Community Action. These funds have been received for over 25 years. Six federal Continuum of Care funding sources are accessed via a competitive process and have been received for over 10 years. More recently, pandemic related state and federal rent assistance has been received for 2 to 3 years.



400205-Housing Support

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	(2,673,234)	(4,774,268)	237,322	(4,319,606)	199,688	(37,634)	-16%	(3,922,369)	-105%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	22,438,683	15,778,024	11,112,296	14,454,207	12,747,675	1,635,379	15%	17,556,971	-27%
Charges, Fees, License, Permits, Fines	1,620,487	4,542	-	-	-	-	-	541,676	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	536,016	826,270	1,245,751	1,023,172	1,224,714	(21,037)	-2%	795,153	54%
Operating Revenue	24,595,185	16,608,835	12,358,047	15,477,379	13,972,389	1,614,342	13%	18,893,800	-26%
Total Revenue	21,921,952	11,834,567	12,595,369	11,157,773	14,172,077	1,576,708	13%	14,971,430	-5%
Personnel Services	2,722,260	2,688,818	3,508,635	2,455,246	4,409,805	901,170	26%	2,622,108	68%
Materials and Services	15,847,637	9,681,629	8,712,700	8,368,060	9,433,238	720,538	8%	11,299,109	-17%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	18,569,897	12,370,447	12,221,335	10,823,306	13,843,043	1,621,708	13%	13,921,216	-1%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	8,055,931	3,778,448	374,034	134,779	329,034	(45,000)	-12%	3,989,719	-92%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	26,625,828	16,148,895	12,595,369	10,958,085	14,172,077	1,576,708	13%	17,910,936	-21%
Revenues Less Expenses	(4,703,876)	(4,314,328)	-	199,688	-	-	-	(2,939,505)	-

Notes:

Social Services' housing projects continue to successfully serve county residents who experience homelessness. New state funds have allowed for the continuation of a large and effective Rent Assistance program. Funding from the Housing and Community Development Division has allowed the agency to expand the Coordinated Housing Access Program so that most calls are now answered live, and a new diversion component of CHA will launch late in FY23-24.



Social Services

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

The Oregon Project Independence Program provided effective services to 169 people in FY 22/23. Demand for services remains high, with 50 people on the wait list.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Estimates as of (12/31/23)	FY 24-25 Target
RESULT	Percentage of clients who did not transition to Medicaid services when exiting the program.	72%	73%	65%	70%	65%
OUTPUT	Number of clients served	160	169	175	150	175

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 Oregon Project Independence is a state-funded program that has been in operation for over 30 years. Funds are distributed via a formula to Area Agency on Aging (AAA) in the state. Social Services is the AAA for Clackamas County.



400206-Oregon Project Independence
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	72,002	(60,972)	168,253	96,371	-	(168,253)	-100%	35,800	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	346,184	1,375,241	1,470,754	1,408,227	-	(1,470,754)	-100%	1,043,217	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	69,910	-	31,408	31,408	-	(31,408)	-100%	33,773	-100%
Operating Revenue	416,094	1,375,241	1,502,162	1,439,635	-	(1,502,162)	-100%	1,076,990	-100%
Total Revenue	488,095	1,314,269	1,670,415	1,536,006	-	(1,670,415)	-100%	1,112,790	-100%
Personnel Services	326,035	477,510	707,683	658,617	-	(707,683)	-100%	487,388	-100%
Materials and Services	153,082	383,147	962,732	773,518	-	(962,732)	-100%	436,582	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	479,118	860,657	1,670,415	1,432,135	-	(1,670,415)	-100%	923,970	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	479,118	860,657	1,670,415	1,432,135	-	(1,670,415)	-100%	923,970	-100%
Revenues Less Expenses	8,978	453,612	-	103,871	-			188,820	

Notes:
 This program is not being used beginning FY24-25. Projects were moved to 400202.



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

The Veterans Program employs accredited Veterans Service Officers to expedite access to VA benefits and improve the chance for a successful outcome for every claim filed. The measure tracking the dollar amount of new claims is reported on a one-year lag in order to allow as many claims as possible to move through the long initial, and if needed, the appeals process. This reporting delay allows the agency to provide more accurate information on the outcome of the office's work. To date, for every dollar invested in the program in FY 22/23, veterans and their dependents received more than \$10 in benefits.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Estimates as of (12/31/23)	FY 24-25 Target
RESULT	Amount of new claim dollars granted to Clackamas County Veterans.*	\$7,569,154	\$9,432,940	\$10,000,000	\$5,000,000	\$10,000,000
OUTPUT	Number of claims filed.	891	1197	\$1,200	\$600	\$1,250
EFFICIENCY	Return on Investment: Claim dollars generated for every dollar spent on the Veterans Service Program.	\$8.52	\$10.26	\$10.00	\$10.00	\$10.00

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

Program includes:

- Mandated Services No
- Shared Services No
- Grant Funding 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 County Veterans Service Office (CVSO) receives funding from the Oregon Department of Veterans Affairs. The county has operated the CVSO for over 30 years. The funding is distributed via formula to all CVSOs in the state. For the proposed FY 25 budget, the state grant covers 40% of the costs of the program. The remaining costs are covered by County General Fund.

The Veterans Directed Care program is funded by the Veterans Administration and has been in operation in Clackamas County for five years. Neither program requires local match.



400207-Veteran Services

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	110,391	95,203	157,206	242,778	211,734	54,528	35%	149,457	42%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	363,028	407,301	369,069	369,069	273,069	(96,000)	-26%	379,799	-28%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	10	-	-	-	-	-	3	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	510,660	659,340	728,362	728,362	663,747	(64,615)	-9%	632,787	5%
Operating Revenue	873,688	1,066,651	1,097,431	1,097,431	936,816	(160,615)	-15%	1,012,590	-7%
Total Revenue	984,079	1,161,854	1,254,637	1,340,209	1,148,550	(106,087)	-8%	1,162,047	-1%
Personnel Services	666,311	687,588	836,632	707,876	790,830	(45,802)	-5%	687,258	15%
Materials and Services	222,565	231,488	418,005	294,873	357,720	(60,285)	-14%	249,642	43%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	888,876	919,076	1,254,637	1,002,749	1,148,550	(106,087)	-8%	936,900	23%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	888,876	919,076	1,254,637	1,002,749	1,148,550	(106,087)	-8%	936,900	23%
Revenues Less Expenses	95,203	242,778	-	337,460	-	-	-	225,147	-

Notes:

In FY21-22 the County Veterans Service Office (CVSO) filed 1,197 claims for Veterans Administration (VA) benefits on behalf of veterans and their family members, securing more than \$7.5 million in new VA benefits. For every dollar spent for the CVSO, \$9.47 in monetary benefits are generated.



Social Services

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 was comprised of several distinct projects, including the Retired Senior Volunteer Program, the Senior Companion Program, Money Management, and Senior Health Insurance Benefits Assistance Program. The program restructured and limited programming during the height of the pandemic, which affected the number of volunteer hours contributed.

The Volunteer Connection was eliminated as of July 1, 2023. The RSVP program was eliminated. The remaining projects were distributed to other work units within Social Services.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Percentage of volunteers who feel their service is meaningful.	90%	95%	N/A	N/A	Program Eliminated
OUTPUT	Number of volunteer hours worked	27,643	Program Eliminated	—————→	—————→	—————→
EFFICIENCY	Number of volunteer hours per Volunteer Connection FTE	5,119	Program Eliminated	—————→	—————→	—————→

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 Senior Companion Program has been part of the Volunteer Connection for over 30 years and requires \$62,470 in match. In-kind donations and STIF (State Transportation Investment Fund) dollars cover the match

The Senior Health Insurance Benefits Program (SHIBA) has been part of the Volunteer Connection for over 20 years. There is no match required.

The Money Management Program has been part of the Volunteer Connection for over 25 years. There is no match requirement for that program.



400208-Volunteer Connection

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	Budget-to-Budget Changes:								
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year Average	% Change from 3-Year Avg
Beginning Fund Balance	(162,320)	5,049	153,684	133,521	-	(153,684)	-100%	(7,917)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,527,678	1,843,509	2,115,717	2,092,213	-	(2,115,717)	-100%	1,821,133	-100%
Charges, Fees, License, Permits, Fines	7,750	8,308	30,000	30,000	-	(30,000)	-100%	15,353	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	1,453	7,690	-	-	-	-	-	3,048	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	143,216	184,747	58,352	70,671	-	(58,352)	-100%	132,878	-100%
Operating Revenue	1,680,098	2,044,254	2,204,069	2,192,884	-	(2,204,069)	-100%	1,972,412	-100%
Total Revenue	1,517,778	2,049,302	2,357,753	2,326,405	-	(2,357,753)	-100%	1,964,495	-100%
Personnel Services	1,235,519	1,328,331	847,583	864,096	-	(847,583)	-100%	1,142,649	-100%
Materials and Services	340,964	305,501	1,072,410	736,201	-	(1,072,410)	-100%	460,889	-100%
Capital Outlay	-	2,530	234,375	212,500	-	(234,375)	-100%	71,677	-100%
Operating Expense	1,576,483	1,636,362	2,154,368	1,812,797	-	(2,154,368)	-100%	1,675,214	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	264,383	383,901	203,385	163,400	-	(203,385)	-100%	270,561	-100%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	1,840,866	2,020,263	2,357,753	1,976,197	-	(2,357,753)	-100%	1,945,775	-100%
Revenues Less Expenses	(323,088)	29,039	-	350,208	-			18,720	

Notes:
 This program is not being used beginning FY24-25. Projects were moved to 400202 & 400209.



Social Services

Transit Services Program

Purpose Statement

The purpose of the Social Services Transportation Program is to seamlessly provide and coordinate transit services in Clackamas County, facilitating individuals' mobility across the County and enabling vital connections within the Tri-County area. Transit services in the County are provided in a multitude of ways, including paid driver demand response services, free public transportation, and the invaluable support of volunteer drivers providing rides to older adults in the community who typically cannot access traditional transportation options.

Performance Narrative

The Social Services Transportation Program remains a crucial lifeline for individuals accessing essential services, employment opportunities, and recreational amenities, contributing significantly to an enhanced quality of life throughout the County. As the program moves forward, it is primed to capitalize on its successes through continued collaboration with stakeholders, adoption of data-driven decision-making, and embracing emerging transportation technology trends. This commitment to evolution and innovation ensures that Clackamas County remains thoroughly connected and accessible for all residents. This program was previously tracked under Admin and now has its own program for FY24-25.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Estimates as of (12/31/23)	FY 24-25 Target
OUTPUT	Number of rides public transportation rides provided (includes Mt Hood Express and Last Mile Shuttles)	58,276	77,355	60,000	30,000	85,000
OUTPUT	Number of Elderly and Disabled rides provided (includes Transportation Reaching People and Adult/Senior Community Centers)	35,148	43,603	50,000	25,000	65,000

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 Social Services has received funds to support the Mt. Hood Express for ten years. The required match for these funds is \$109,500, which is met with budgeted County General Fund and private donations.

Social Services has received funds to support the Last Miles Shuttles for five years. These funds are provided through Statewide Transportation Improvement Funds (STIF) and require no local match.

Social Services has received various funds to support the Senior Companion Program, Transportation Reaching People, and Adult/Senior Community Centers for well over 20 years. Donations and STIF meet any required match.



400209-Transit Services

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
					FY24-25 Budget	\$ FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	2,467,829	2,467,829	-	-
Taxes	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	5,985,202	5,985,202	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	32,500	32,500	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	72,796	72,796	-	-
Operating Revenue	-	-	-	-	6,090,498	6,090,498	-	-
Total Revenue	-	-	-	-	8,558,327	8,558,327	-	-
Personnel Services	-	-	-	-	746,409	746,409	-	-
Materials and Services	-	-	-	-	5,841,233	5,841,233	-	-
Capital Outlay	-	-	-	-	1,731,867	1,731,867	-	-
Operating Expense	-	-	-	-	8,319,509	8,319,509	-	-
Debt Service	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	238,818	238,818	-	-
Transfers	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-
Total Expense	-	-	-	-	8,558,327	8,558,327	-	-
Revenues Less Expenses	-	-	-	-	-	-	-	-

Notes:

The Transit Program is new for FY24-25. Projects included in this Program include the transit services that were previously found in the Administrative Program; Mt. Hood Express and the Last Mile Shuttles, along with two programs that were formerly found in the Volunteer Connection Program; Transportation Reaching People and Senior Companion Program. These changes allow the agency to better describe efforts made to provide transportation services to county residents.



Children, Family & Community Connections

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.

Performance Narrative

The Workforce Program budget reflects an expansion of services from what was presented last year. In that time, the unit has received four new grants. These are listed below and will allow the unit to deliver employment services to more county residents. Some grants focus on specific populations, including people reentering society after incarceration, living in affordable housing and homeless veterans. The unit also began a new service, hosting expungement clinics to help those eligible to clear their criminal records to open more doors to employment, housing and other important opportunities.

Key Performance Measure

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Percent of jobseekers in County-funded programs who retain employment for 90 days (out of the number who obtained employment).	80%	88%	55%	71%	70%
OUTPUT	Number of jobseekers in County-funded programs who obtained employment.	156	135	120	58	120

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 1, 2023 to June 30, 2025. No match requirement.

Oregon Department of Human Services – SNAP Training and Employment Program (STEP) - October 1, 2023 to September 30, 2024. 100% match funded through Supportive Housing Services (SHS) and Community Corrections.

U.S. Dept. of Labor, Homeless Veterans Reintegration Program (HVRP) – July 1, 2022 – June 30, 2025. No match required.

U.S. Dept. of Justice, Improving Reentry Education & Employment Outcomes – October 1, 2022 – Sept. 30, 2025. No match required.



	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	256,202	90,380	189,292	349,853	171,792	(17,500)	-9%	232,145	-26%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	756,306	1,309,135	2,032,088	1,298,714	1,872,123	(159,965)	-8%	1,121,385	67%
Charges, Fees, License, Permits, Fines	82,000	42,000	42,000	42,000	42,000	-	0%	55,333	-24%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	24,264	-	-	-	-	-	-	8,088	-100%
Other Interfund Transfers	63,000	63,000	-	-	-	-	-	42,000	-100%
General Fund Support	830,580	852,321	600,000	600,000	600,000	-	0%	760,967	-21%
Operating Revenue	1,756,150	2,266,456	2,674,088	1,940,714	2,514,123	(159,965)	-6%	1,987,773	26%
Total Revenue	2,012,352	2,356,836	2,863,380	2,290,567	2,685,915	(177,465)	-6%	2,219,918	21%
Personnel Services	1,341,997	1,457,407	2,046,369	1,550,955	1,970,034	(76,335)	-4%	1,450,119	36%
Materials and Services	502,707	549,577	817,011	567,820	715,881	(101,130)	-12%	540,035	33%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	1,844,704	2,006,983	2,863,380	2,118,775	2,685,915	(177,465)	-6%	1,990,154	35%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	1,844,704	2,006,983	2,863,380	2,118,775	2,685,915	(177,465)	-6%	1,990,154	35%
Revenues Less Expenses	167,649	349,853	-	171,792	-	-	-	229,764	-

Notes:
 CFCC-Workforce programs are funded for FY 24-25. Concerns related to budget/potential layoffs in FY 23-24 contributed to turnover of highly trained client facing staff and challenged our ability to meet demand for services. Program revenue is received on an expenditure reimbursement basis; we cannot bill funders until new staff are hired/trained to deliver services. When understaffed, overall performance suffers, and grants end up being underspent, which is an issue for both the funder and program budget



Children, Family & Community Connections

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 Program's FY 24-25 proposed budget of \$5 million dollars will maintain most current service levels. Annually, over 3,500 families receive services support by the Prevention Program. Families of young children are connected to needed services and resources to facilitate stable home environments, healthy parent/child relationships, and age-appropriate child development. Youth receive substance abuse prevention services. Community members engage in substance use prevention activities. Domestic violence services are coordinated with other Health, Housing and Human Services Divisions, Sheriff's Office, District Attorney, Court System and non-profit shelter providers so that survivors receive services to help them stay safe. These services help assure Safe, Healthy & Secure Communities.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Percent of families that are healthy, stable & attached	80%	85%	87%	91%	90%
RESULT	Percent of clients with a domestic violence safety plan*	93%	95%	Services moved to HCDD*		

*Domestic violence shelter services contracts moved to the Housing and Community Development division on July 1, 2023

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 Early Learning and Care (DELIC) - July 1, 2023 to June 30, 2025. Minor match requirement met with in-kind contributions.
 - Oregon State University (OSU) - July 1, 2023 to June 30, 2024. No match requirement.
 - Oregon Parenting Education Collaborative - July 1, 2023 to June 30, 2024. No match requirement.
 - Oregon Health Authority, Alcohol and Drug Prevention Education Program (AD-PEP) - July 1, 2023 - June 30, 2025. No match requirement.
 - U.S. Dept. of Health & Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA) - Strategic Prevention Framework - Partnership for Success (SPF-PFS) - October 1, 2022 - September 30, 2024. No match requirement.
 - U.S. Dept. of Justice, Office on Violence Against Women (OVW) - Criminal Justice Response Grant. October 1, 2022 - September 30, 2024. No match requirement.
 - U.S. Dept. of Justice, Bureau of Justice Affairs (BJA) - Comprehensive Opioid, Stimulant, and Substance Abuse Site-based Program (COSSAP) - October 1, 2021 - September 30, 2024. No match requirement.



400304-Prevention Services

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	18,949	221,915	376,812	58,704	310,087	(66,725)	-18%	99,856	211%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	4,372,598	3,820,037	3,456,696	4,096,924	3,826,225	369,529	11%	4,096,520	-7%
Charges, Fees, License, Permits, Fines	314,830	72,705	-	33,147	-	-	-	140,227	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	8,689	358	200,000	-	50,000	(150,000)	-75%	3,015	1558%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	1,284,911	1,405,000	1,226,827	1,226,827	1,272,337	45,510	4%	1,305,579	-3%
Operating Revenue	5,981,028	5,298,100	4,883,523	5,356,898	5,148,562	265,039	5%	5,545,342	-7%
Total Revenue	5,999,977	5,520,015	5,260,335	5,415,602	5,458,649	198,314	4%	5,645,198	-3%
Personnel Services	1,469,751	1,657,738	2,021,602	1,809,942	2,061,592	39,990	2%	1,645,810	25%
Materials and Services	837,855	695,951	596,270	842,143	724,058	127,788	21%	791,983	-9%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	2,307,606	2,353,689	2,617,872	2,652,085	2,785,650	167,778	6%	2,437,793	14%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	3,614,490	3,357,623	2,642,463	2,453,430	2,672,999	30,536	1%	3,141,848	-15%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	5,922,096	5,711,312	5,260,335	5,105,515	5,458,649	198,314	4%	5,579,641	-2%
Revenues Less Expenses	77,881	(191,297)	-	310,087	-	-	-	65,557	-

Notes:

Most programs in CFCC-Prevention will remain operational in FY24-25. Two federal grants supporting substance use prevention are ending September 30, 2024. This will reduce our ability to provide sub-agreements for prevention work in communities. Clackamas County will end being the backbone organization for All:Ready Network, supporting kindergarten readiness, on or before December 31, 2024. Staff are working to assure program transitions occur smoothly.



Children, Family & Community Connections

Conflict Resolutions & Skills Development Program

Purpose Statement

The purpose of the Resolution Services program is to provide mediation, dispute resolution and training services to people, organizations and communities so they can resolve their differences in a healthy way to find long-lasting solutions.

Performance Narrative

During FY23-24 Resolution Services stabilized funding and staff capacity after the previous year's reductions. We have continued to maintain our current level of quality conflict resolution services to individuals, organizations, and communities through creative and resourceful approaches. An average of 2200 people are served annually with over 80% of clients reporting that they find the service valuable. These measures support the county's strategic goals of ensuring safe healthy and secure communities and by building public trust through quality government services.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Mediation clients agree that they believe having mediation available through resolution services is valuable.	94%	84%	70%	92%	70%
OUTPUT	# of clients served in all service areas (annually)	2255	1768	2500	1302	2500

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

Grant Funds:

Mandated

Family Law (ORS 107.755): Oregon law requires that each judicial district offer court-connected mediation to litigants in family law matters; Clackamas County Circuit Court makes this mediation mandatory by Supplemental Local Rule. Clackamas County is the contracted provider for these mediation services.

Small Claims Mediation (SRL12.005): Clackamas County Circuit Court and Clackamas County Justice Court require all litigants to small claims matters to first attempt mediation prior to judicial hearing. Clackamas County Resolution Services is the contracted provider.

Shared

Landlord Tenant Mediation: services in this section receive shared funding from Supported Housing Services to provide mediation to business and individuals facing conflict involving housing to support housing retention and eviction prevention.

Grant Funding

Community Mediation: services in this section receive grant funding from the Oregon Office of Community Dispute Resolution, administered through the University of Oregon School of Law. This grant covers neighbor-to-neighbor disputes for residents of, or businesses within, Clackamas County.

Manufactured and Marina Community Resource Center: services in this section receive grant funding from Oregon Housing and Community Services to provide both mandatory and voluntary mediation for Manufactured Housing Communities.



400305-Conflict Resolution & Skill

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	401,877	744,761	439,545	37,668	9%	248,254	77%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	879,341	1,039,512	1,013,293	133,952	15%	346,504	192%
Charges, Fees, License, Permits, Fines	-	-	155,000	132,050	132,000	(23,000)	-15%	44,017	200%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	10,000	35,529	35,529	-	3,333	966%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	74,628	74,628	95,221	20,593	28%	24,876	283%
Operating Revenue	-	-	1,108,969	1,256,190	1,276,043	167,074	15%	418,730	205%
Total Revenue	-	-	1,510,846	2,000,951	1,715,588	204,742	14%	666,984	157%
Personnel Services	-	-	1,179,944	1,215,494	1,292,397	112,453	10%	405,165	219%
Materials and Services	-	-	330,902	345,912	423,191	92,289	28%	115,304	267%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	-	-	1,510,846	1,561,406	1,715,588	204,742	14%	520,469	230%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	-	-	1,510,846	1,561,406	1,715,588	204,742	14%	520,469	230%
Revenues Less Expenses	-	-	-	439,545	-	-	-	146,515	-

Notes:

Resolution Services is still adapting to a CGF reduction of \$554,000 in FY23-24 and transition from a Department to H3S-CFCC Division. The continued impact is inadequate staffing to meet demand. The result is that most staff are working at their full capacity and likely program cuts fiscal year. RS received one time funding support to make their budget whole this fiscal year, however, insufficient reliable and stable funds are a barrier to our long term planning to meet the high demand and community need.



280101-Conflict Resolution and Skill Development
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	34,728	-	-	-	-	-	11,576	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	625,905	1,234,697	-	-	-	-	-	620,200	-100%
Charges, Fees, License, Permits, Fines	183,898	173,417	-	-	-	-	-	119,105	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	80	5,550	-	-	-	-	-	1,877	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	559,629	567,151	-	-	-	-	-	375,593	-100%
Operating Revenue	1,369,512	1,980,815	-	-	-	-	-	1,116,776	-100%
Total Revenue	1,369,512	2,015,543	-	-	-	-	-	1,128,352	-100%
Personnel Services	1,017,156	878,139	-	-	-	-	-	631,765	-100%
Materials and Services	317,628	392,642	-	-	-	-	-	236,757	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	1,334,784	1,270,781	-	-	-	-	-	868,522	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	1,334,784	1,270,781	-	-	-	-	-	868,522	-100%
Revenues Less Expenses	34,728	744,762	-	-	-	-	-	259,830	

Notes:
 This Program will be moving into the Health, Housing and Human Services Dept beginning FY23-24. New Program number will be 400305



400302-Weatherization

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	Budget-to-Budget Changes:			3-Year Average	% Change from 3-Year Avg
					FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	(397,025)	173,836	-	-	-	-	-	(74,396)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	2,559,467	2,318,795	-	-	-	-	-	1,626,087	-100%
Charges, Fees, License, Permits, Fines	73,052	10,165	-	-	-	-	-	27,739	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	45,650	8,639	-	-	-	-	-	18,096	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	83,873	-	-	-	-	-	-	27,958	-100%
Operating Revenue	2,762,042	2,337,599	-	-	-	-	-	1,699,880	-100%
Total Revenue	2,365,017	2,511,435	-	-	-	-	-	1,625,484	-100%
Personnel Services	1,086,559	911,046	-	-	-	-	-	665,869	-100%
Materials and Services	1,104,621	1,465,660	-	-	-	-	-	856,760	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	2,191,180	2,376,706	-	-	-	-	-	1,522,629	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	2,191,180	2,376,706	-	-	-	-	-	1,522,629	-100%
Revenues Less Expenses	173,836	134,729	-	-	-	-	-	102,855	

Notes:

This Program will end in FY23-24 as the Weatherization Services will move to the Community Preservation Program, 400703, under the Housing and Community Development Division of H3S



Budget Summary

	Budget-to-Budget Changes:							3-Year Average	% Change from 3-Year Avg
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	5,412	-	-	-	-	-	-	1,804	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	5,412	-	-	-	-	-	-	1,804	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	5,412	-	-	-	-	-	-	1,804	-100%
Revenues Less Expenses	(5,412)	-	-	-	-	-	-	(1,804)	

Notes:
None.



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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.

Public Health Administration also houses shared occupational health services with CC Health Centers Division (FQHC), including onboarding and ongoing occupational health assessment and service provisions for both divisions.

Performance Narrative

As reflected in our contract performance measure, processing delays due to an increase in federal grant awards; sub-recipient contract development; and process changes implemented by the BCC, County Counsel, and Procurement. Employee Individual Development Plan is currently on hold to ensure alignment with H3S and/or County guidance.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Percent of contracts (new and renewals) processed within 60 days.	68%	80%	85%	80%	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 N

Shared Services Y

Grant Funding N

Explain all "Yes" boxes below

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

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

Explanation

Shared Services:

Public Health shares PSB front office reception services with the Health Centers



400401-Public Health Administration
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	21,776	-	-	43,139	-	-	-	21,638	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	121,294	-	-	-	-	-	-	40,431	-100%
Charges, Fees, License, Permits, Fines	619,958	539,064	794,157	619,055	895,991	101,834	13%	592,692	51%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	36,114	408	-	851	-	-	-	12,458	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	777,366	539,472	794,157	619,906	895,991	101,834	13%	645,581	39%
Total Revenue	799,142	539,472	794,157	663,045	895,991	101,834	13%	667,220	34%
Personnel Services	698,392	460,010	678,160	561,749	833,660	155,500	23%	573,384	45%
Materials and Services	99,206	79,462	115,997	101,296	62,331	(53,666)	-46%	93,321	-33%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	797,598	539,472	794,157	663,045	895,991	101,834	13%	666,705	34%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	797,598	539,472	794,157	663,045	895,991	101,834	13%	666,705	34%
Revenues Less Expenses	1,544	-	-	-	-	-	-	515	

Notes:
 Inclusion of Organizational Development Unit staffing in Admin program. Moved current performance management and workforce development FTE to Admin Pool. Previously, these FTE were part of the Center for Population Health program under the Public Health Modernization Service area.



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. This includes the Women, Infants, and Children (WIC) and public health nurse home visiting services.

Performance Narrative

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

Key Performance Measure

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	60% Medicaid eligible pregnant women enrolled in WIC	42%	48%	60%	45%	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

Program funded through revenue grant agreement between OH and the Local Public Health Authority



400402-Access to Preventative Health
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	88,085	53,122	97,163	232,680	179,558	338%	61,749	277%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	2,498,464	2,673,132	3,052,525	2,561,440	2,763,389	(289,136)	-9%	2,577,679	7%
Charges, Fees, License, Permits, Fines	459,662	365,795	1,105,470	902,139	966,175	(139,295)	-13%	575,866	68%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	5,408	116,078	118,177	190,377	192,411	74,234	63%	103,954	85%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	403,673	778,003	997,352	656,145	875,845	(121,507)	-12%	612,607	43%
Operating Revenue	3,367,207	3,933,009	5,273,524	4,310,101	4,797,820	(475,704)	-9%	3,870,105	24%
Total Revenue	3,367,207	4,021,093	5,326,646	4,407,264	5,030,500	(296,146)	-6%	3,931,855	28%
Personnel Services	1,865,464	2,151,541	3,148,225	2,494,708	3,550,413	402,188	13%	2,170,571	64%
Materials and Services	1,334,407	1,786,719	2,032,826	1,133,161	1,128,030	(904,796)	-45%	1,418,096	-20%
Capital Outlay	-	-	145,595	146,190	-	(145,595)	-100%	48,730	-100%
Operating Expense	3,199,871	3,938,261	5,326,646	3,774,059	4,678,443	(648,203)	-12%	3,637,397	29%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	67,790	227,143	-	400,525	352,057	352,057	-	231,819	52%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	3,267,662	4,165,404	5,326,646	4,174,584	5,030,500	(296,146)	-6%	3,869,216	30%
Revenues Less Expenses	99,545	(144,310)	-	232,680	-	-	-	62,638	-

Notes:

Increase in Federal and Local Funding: PE43 COVID Infusion funding from OHA to offset Mobile Van and Immunization Services & Health Share of Oregon Climate Adaptation Funding for Access to Preventative Health Program



Office of Public Health Emergency Services

Purpose Statement

The Office of Public Health Emergency Services (OPHES) includes Public Health Emergency Preparedness and Emergency Medical Services.

Public Health Emergency Preparedness services build organizational capacity to respond to public health emergencies and other incidents requiring action from Clackamas County in coordination with the County's Disaster Management Department and local, regional, state, community, and volunteer emergency response partners.

Emergency Medical Services (EMS) in Clackamas County are provided under contract by American Medical Response (AMR) and local fire agencies throughout the County. AMR and fire agencies respond 24/7 to 9-1-1 calls with advanced life support paramedics and transport to four local area hospitals and two level 1 trauma centers in the metro area. The EMS program is responsible for regulatory oversight of the ambulance service plan and the ambulance service areas, including ongoing quality improvement initiatives and administration of the EMS Council that provides strategic policy direction to the Board of County Commissioners.

Performance Narrative

Emergency Medical Services (EMS) surpassed their target of 90% of response time compliance, achieved every month, for ambulance services providers priority calls.

Key Performance Measure

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Achieve a 90% or higher response time every month for emergency medical services providers	92%	91%	90%	91%	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**
 All Hazard Emergency Preparedness: ORS 431.001-550
 Emergency Medical Services: ORS 682.017-991
 Ambulance Cost Savings/Enhancement: ORS 682.017-991

Program funded through revenue grant agreement between OH and the Local Public Health Authority



400403-Office of Public Health Emergency Services
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	1,180,721	905,794	1,179,682	717,271	518,191	(661,491)	-56%	934,595	-45%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	2,071,408	227,115	789,949	504,786	1,087,275	297,326	38%	934,436	16%
Charges, Fees, License, Permits, Fines	1,006,069	954,525	1,377,306	1,206,858	1,260,787	(116,519)	-8%	1,055,817	19%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	2,250	2,259	13,848	12,325	24,650	10,802	78%	5,611	339%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	525,928	-	-	-	-	-	-	175,309	-100%
Operating Revenue	3,605,655	1,183,899	2,181,103	1,723,969	2,372,712	191,609	9%	2,171,174	9%
Total Revenue	4,786,376	2,089,693	3,360,785	2,441,240	2,890,903	(469,882)	-14%	3,105,770	-7%
Personnel Services	970,770	414,292	1,470,953	750,872	986,147	(484,806)	-33%	711,978	39%
Materials and Services	1,246,640	673,814	1,519,741	875,093	1,497,654	(22,087)	-1%	931,849	61%
Capital Outlay	90,905	99,404	126,810	58,343	-	(126,810)	-100%	82,884	-100%
Operating Expense	2,308,315	1,187,511	3,117,504	1,684,308	2,483,801	(633,703)	-20%	1,726,711	44%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	265,152	198,898	243,281	238,741	273,000	29,719	12%	234,264	17%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	134,102	134,102	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	2,573,467	1,386,409	3,360,785	1,923,049	2,890,903	(469,882)	-14%	1,960,975	47%
Revenues Less Expenses	2,212,909	703,284	-	518,191	-	-	-	1,144,795	-

Notes:

Increase in Federal Funding: County ARPA funding for the Office of Public Health Emergency Services program to support Clackamas Fire's Community Paramedic & Housing and Community Development funding to support Public Health's Community Paramedic



Environmental Health Program

Purpose Statement

The Environmental Health Program (EH) prevents disease and injury in the community through programs that regulate and enforce public health laws.

Statutory responsibilities of the EH program include:

- Regulatory inspections of restaurants, food carts, public pools and spas, hotels, RV parks, overnight camps, tobacco retailers, and public drinking water systems.
- Respond to public drinking water system alerts (including boil water advisories).
- Respond to community outbreaks by investigating the source and providing education and interventions to reduce spread and

Performance Narrative

OHA suspended inspection rate and process standards in 2021 due to the COVID-19 pandemic. Since the COVID emergency declaration was lifted we are back on track to meet our target of 90%. In 2024 we are projected to surpass our target rate of 90%.

Key Performance Measure

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Projected	FY 24-25 Target
RESULT	Number of inspections completed yearly	2,859	2,823	N/A*	3,082	N/A*
RESULT	Percent of routine licensed facility inspections completed within the year.	92%	92%	90%	92%	90%

* Number of inspections is based on number of businesses in the County, which isn't controlled by H3S. Historically this measure has not had a target.

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

Environmental Health/Health Inspection: ORS 431, 446, 448, and 624
 Safe Drinking Water: ORS 431, 448 & Federal SWDA



400404-Environmental Health

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	271,782	592,879	953,812	680,624	1,201,496	247,684	26%	515,095	133%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	528,065	1,064,306	332,588	1,076,444	393,793	61,205	18%	889,605	-56%
Charges, Fees, License, Permits, Fines	1,537,601	1,552,586	1,645,180	1,524,123	1,858,829	213,649	13%	1,538,103	21%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	74	-	31	-	-	-	35	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	31,143	49,263	58,448	27,700	48,433	(10,015)	-17%	36,036	34%
Operating Revenue	2,096,809	2,666,229	2,036,216	2,628,298	2,301,055	264,839	13%	2,463,779	-7%
Total Revenue	2,368,591	3,259,108	2,990,028	3,308,922	3,502,551	512,523	17%	2,978,874	18%
Personnel Services	1,391,898	1,404,747	2,036,044	1,551,918	2,742,499	706,455	35%	1,449,521	89%
Materials and Services	337,970	327,607	878,527	456,339	661,352	(217,175)	-25%	373,972	77%
Capital Outlay	-	-	-	38,062	-	-	-	12,687	-100%
Operating Expense	1,729,868	1,732,354	2,914,571	2,046,319	3,403,851	489,280	17%	1,836,181	85%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	45,843	79,612	75,457	61,107	98,700	23,243	31%	62,187	59%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	1,775,712	1,811,966	2,990,028	2,107,426	3,502,551	512,523	17%	1,898,368	85%
Revenues Less Expenses	592,879	1,447,142	-	1,201,496	-	-	-	1,080,506	-

Notes:
 Increase in Environmental Health Fee-for-Services revenue: Implementation of BCC approved fee increases



Infectious Disease Control and Prevention Program

Purpose Statement

Infectious Disease Control and Prevention (IDCP) partners with health care providers, the Oregon Health Authority, and community members to prevent the emergence and spread of communicable diseases. This includes collecting and analyzing disease reports, studying risk factors, protecting exposed individuals and families, disseminating guidelines for disease prevention and control, and planning and responding to public health emergencies involving communicable diseases. This statutory responsibility includes over 50 reportable infectious diseases, such as tuberculosis, foodborne illness, sexually transmitted infections, and respiratory illness.

Performance Narrative

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 can 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 is projected to be slightly under the 85% target though they appear to be increasing towards the goal.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Projected	FY 24-25 Target
RESULT	Rate of gonorrhea incidence per 100,000	88.28	77.27	70	129.6	70
RESULT	Percentage of syphilis cases with investigative files that contain risk factor information.	81%	77%	85%	77%	85%

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

Program funded through revenue grant agreement between OH and the Local Public Health Authority



400405-Infectious Disease Control & Prevention
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	5,314,549	2,670,199	397,213	117,852	16,081	(381,132)	-96%	2,700,867	-99%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	8,413,949	2,411,819	1,776,873	2,378,976	1,669,912	(106,961)	-6%	4,401,581	-62%
Charges, Fees, License, Permits, Fines	13,733	53,169	-	-	58,270	58,270	-	22,301	161%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	(348)	27,901	12,500	12,980	30,238	17,738	142%	13,511	124%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	864,551	691,430	386,341	606,140	674,531	288,190	75%	720,707	-6%
Operating Revenue	9,291,886	3,184,319	2,175,714	2,998,096	2,432,951	257,237	12%	5,158,100	-53%
Total Revenue	14,606,435	5,854,518	2,572,927	3,115,948	2,449,032	(123,895)	-5%	7,858,967	-69%
Personnel Services	6,901,189	4,246,860	1,634,813	2,034,566	1,985,704	350,891	21%	4,394,205	-55%
Materials and Services	5,200,404	1,510,357	840,924	847,541	428,328	(412,596)	-49%	2,519,434	-83%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	12,101,594	5,757,217	2,475,737	2,882,107	2,414,032	(61,705)	-2%	6,913,639	-65%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	365,286	102,488	97,190	217,760	35,000	(62,190)	-64%	228,511	-85%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	12,466,880	5,859,705	2,572,927	3,099,867	2,449,032	(123,895)	-5%	7,142,151	-66%
Revenues Less Expenses	2,139,554	(5,187)	-	16,081	-	-	-	716,816	-

Notes:
 Decrease in Federal & State Funding: COVID response and associated funding termed in FY23-24 (COVID Limited Term FTE termed in FY23-24)



The Center for Population Health

Purpose Statement

The Center for Population Health includes a variety of public health prevention services including the Tobacco Prevention Education Program (TPEP), Opioid and Other Addictive Substances prevention programs, Suicide Prevention, Community Partnership Development, Community Health Needs Assessment and the Community Health Improvement Plan (Blueprint for a Healthy Clackamas), Public Health Advisory Council, Population Data and Epidemiology, and Built & Natural Environment.

Performance Narrative

The smoking rate performance measure is reported out every two years in December by the Oregon Health Authority. The Opioid prescription per 1,000 performance measure is reported through the State of Oregon.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Projected	FY 24-25 Target
RESULT	Opioid prescription fills per 1,000 residents will decrease to 155.	151.9	152.4	155	150.4	155
RESULT	11th grade tobacco use (including e-cigarettes) will be reduced to 20%.	12.5%	Data reported every 2 years by OHA	20%	17%	20%

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

Program funded through revenue grant agreement between OH and the Local Public Health Authority



400406-The Center for Population Health
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	377,685	921,006	2,411,052	925,491	288,314	(2,122,738)	-88%	741,394	-61%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	760,656	4,786,202	3,392,384	3,977,067	3,219,708	(172,676)	-5%	3,174,642	1%
Charges, Fees, License, Permits, Fines	54,865	619	92,582	81,772	312,000	219,418	237%	45,752	582%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	11,170	4,396	300,000	-	-	(300,000)	-100%	5,189	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	44,362	647,104	291,217	444,015	322,798	31,581	11%	378,494	-15%
Operating Revenue	871,053	5,438,320	4,076,183	4,502,854	3,854,506	(221,677)	-5%	3,604,076	7%
Total Revenue	1,248,738	6,359,326	6,487,235	5,428,345	4,142,820	(2,344,415)	-36%	4,345,470	-5%
Personnel Services	583,749	3,229,210	4,741,464	2,455,453	2,723,782	(2,017,682)	-43%	2,089,471	30%
Materials and Services	393,346	2,255,716	1,563,478	2,115,134	1,148,900	(414,578)	-27%	1,588,065	-28%
Capital Outlay	-	27,500	-	-	-	-	-	9,167	-100%
Operating Expense	977,095	5,512,426	6,304,942	4,570,587	3,872,682	(2,432,260)	-39%	3,686,703	5%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	374,939	182,293	569,444	270,138	87,845	48%	314,794	-14%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	977,095	5,887,365	6,487,235	5,140,031	4,142,820	(2,344,415)	-36%	4,001,497	4%
Revenues Less Expenses	271,643	471,962	-	288,314	-	-	-	343,973	-

Notes:
 Decrease in Federal Funding: PE51-05 Public Health Modernization Funding terminated in FY23-24



Public Health

Vital Statistics Program

Purpose Statement

Oregon law requires all births and deaths be permanently recorded and registered. Certified copies of vital records are required to get social security benefits, a driver's license, passport, and other legal documents. The county must comply with all instructions of the State Registrar of the Oregon Health Authority.

Performance Narrative

Despite significant increases in vital records certification requests, staff have been able to consistently maintain above the 95% same day goal.

Key Performance Measure

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Percent of death certificates processed same day received (within 24 hours).	96%	98%	95%	97%	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



400407-Vital Statistics

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	161,811	725	235,530	-	-	(235,530)	-100%	54,179	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	690,747	570,203	543,860	518,247	619,036	75,176	14%	593,065	4%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	690,747	570,203	543,860	518,247	619,036	75,176	14%	593,065	4%
Total Revenue	852,558	570,928	779,390	518,247	619,036	(160,354)	-21%	647,244	-4%
Personnel Services	169,105	320,578	524,861	302,236	452,323	(72,538)	-14%	263,973	71%
Materials and Services	158,929	138,832	250,409	215,570	166,713	(83,696)	-33%	171,110	-3%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	328,034	459,410	775,270	517,806	619,036	(156,234)	-20%	435,083	42%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	2,869	4,120	441	-	(4,120)	-100%	1,103	-100%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	328,034	462,279	779,390	518,247	619,036	(160,354)	-21%	436,187	42%
Revenues Less Expenses	524,524	108,649	-	-	-			211,057	

Notes:
 Increase in Vital Stats revenue: implementation of Permitium online vital stats ordering software



Health Centers

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 \$23,715,512. 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

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Percentage of Patients who report overall satisfaction when surveyed.	90.7%	90.8%	90.0%	92.5%	91.3%

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

HRSA330-GY20: 05/01/2024-04/30/2025 = \$2,531,320 (Health Resources and Service Administration)



400501-Health Centers Administration
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	Budget-to-Budget Changes:						3-Year Average	% Change from 3-Year Avg	
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25			% FY23-24 to FY24-25
Beginning Fund Balance	17,453,766	12,197,203	16,771,886	19,942,413	16,300,298	(471,588)	-3%	16,531,127	-1%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	3,717,003	4,052,518	5,557,540	5,975,987	2,696,320	(2,861,220)	-51%	4,581,836	-41%
Charges, Fees, License, Permits, Fines	2,201,797	4,124,299	3,880,920	3,866,287	4,095,096	214,176	6%	3,397,461	21%
Revenue from Bonds & Other Debts	45,963	45,963	7,045,960	7,045,960	45,970	(6,999,990)	-99%	2,379,295	-98%
All Other Revenue Resources	124,839	329,310	149,000	827,000	485,000	336,000	226%	427,050	14%
Other Interfund Transfers	-	-	1,000,000	1,000,000	-	(1,000,000)	-100%	333,333	-100%
General Fund Support	496,039	-	52,510	52,510	-	(52,510)	-100%	182,850	-100%
Operating Revenue	6,585,641	8,552,090	17,685,930	18,767,744	7,322,386	(10,363,544)	-59%	11,301,825	-35%
Total Revenue	24,039,407	20,749,293	34,457,816	38,710,157	23,622,684	(10,835,132)	-31%	27,832,953	-15%
Personnel Services	4,477,987	4,168,579	5,282,369	4,812,374	5,665,932	383,563	7%	4,486,313	26%
Materials and Services	2,749,692	3,002,064	2,675,290	2,914,938	2,316,788	(358,502)	-13%	2,888,898	-20%
Capital Outlay	4,614,526	884,552	11,000,000	11,129,774	-	(11,000,000)	-100%	5,542,951	-100%
Operating Expense	11,842,205	8,055,195	18,957,659	18,857,086	7,982,720	(10,974,939)	-58%	12,918,162	-38%
Debt Service	-	-	60,000	60,000	-	(60,000)	-100%	20,000	-100%
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	631,870	631,870	631,950	80	0%	210,623	200%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	15,930,016	-	15,100,842	(829,174)	-5%	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	11,842,205	8,055,195	35,579,545	19,548,956	23,715,512	(11,864,033)	-33%	13,148,785	80%
Revenues Less Expenses	12,197,203	12,694,098	(1,121,729)	19,161,201	(92,828)			14,684,167	

Notes:
None



Health Centers

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 \$18,539,875. 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.

Key Performance Measure

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Percent of patients with Diabetes with blood sugar levels under control.*	67%	72%	72.7%	74%	73.6%**
OUTPUT	Number of primary care visits.	44,578	42,932	46,663	21,019	48,464

* Calendar year targets, as set by CareOregon.

** Estimated Target: finalized target to be released by CareOregon in July 2024

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

SAMHSA: Zero Suicide: 09/30/2023-09/29/2024 = \$69,550 (Substance Abuse and Mental Health Services Administration)



	Budget-to-Budget Changes:								
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year Average	% Change from 3-Year Avg
Beginning Fund Balance	-	(856,643)	-	-	-	-	-	(285,548)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	2,684,021	3,354,296	2,091,850	3,699,426	2,896,270	804,420	38%	3,245,914	-11%
Charges, Fees, License, Permits, Fines	9,923,467	9,220,825	11,079,680	9,622,516	11,731,000	651,320	6%	9,588,936	22%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	11,545	13,367	213,650	17,182	13,650	(200,000)	-94%	14,031	-3%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	12,619,033	12,588,488	13,385,180	13,339,124	14,640,920	1,255,740	9%	12,848,882	14%
Total Revenue	12,619,033	11,731,845	13,385,180	13,339,124	14,640,920	1,255,740	9%	12,563,334	17%
Personnel Services	10,029,157	10,812,363	12,327,509	12,326,592	14,427,297	2,099,788	17%	11,056,037	30%
Materials and Services	3,446,518	4,327,199	3,704,457	4,306,308	4,112,578	408,121	11%	4,026,675	2%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	13,475,676	15,139,562	16,031,966	16,632,900	18,539,875	2,507,909	16%	15,082,713	23%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	13,475,676	15,139,562	16,031,966	16,632,900	18,539,875	2,507,909	16%	15,082,713	23%
Revenues Less Expenses	(856,643)	(3,407,717)	(2,646,786)	(3,293,776)	(3,898,955)			(2,519,379)	

Notes:

During FY22-23 the COVID-19 Pandemic designation will officially end. Health Centers will need to make minor changes to account for rules that were in place during the pandemic and that will be ending when the pandemic designation ends.



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 \$5,299,928. 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 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Percent of child patients (age 2 and younger) will have complete immunizations.*	65%	55%	60.9%	54%	58.7%**
OUTPUT	Number of primary care visits.	9,860	11,336	16,709	4,656	18,369

* Calendar year targets, as set by CareOregon.

** Estimated Target: finalized target to be released by CareOregon in July 2024

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



400503-Gladstone Pediatric Clinic & School-Based Health Centers
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	(375,166)	-	-	-	-	-	(125,055)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	398,422	1,132,695	180,620	389,185	255,990	75,370	42%	640,100	-60%
Charges, Fees, License, Permits, Fines	2,454,703	2,661,423	3,397,760	2,504,308	3,265,200	(132,560)	-4%	2,540,144	29%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	355,000	-	-	-	-	-	-	118,333	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	3,208,124	3,794,117	3,578,380	2,893,493	3,521,190	(57,190)	-2%	3,298,578	7%
Total Revenue	3,208,124	3,418,951	3,578,380	2,893,493	3,521,190	(57,190)	-2%	3,173,523	11%
Personnel Services	2,940,754	3,531,377	4,315,648	3,751,403	4,551,888	236,240	5%	3,407,845	34%
Materials and Services	626,111	661,079	727,202	750,092	748,040	20,838	3%	679,094	10%
Capital Outlay	16,425	-	-	-	-	-	-	5,475	-100%
Operating Expense	3,583,290	4,192,455	5,042,850	4,501,495	5,299,928	257,078	5%	4,092,414	30%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	3,583,290	4,192,455	5,042,850	4,501,495	5,299,928	257,078	5%	4,092,414	30%
Revenues Less Expenses	(375,166)	(773,504)	(1,464,470)	(1,608,002)	(1,778,738)			(918,891)	

Notes:

During FY22-23 the COVID-19 Pandemic designation will officially end. Health Centers will need to make minor changes to account for rules that were in place during the pandemic and that will be ending when the pandemic designation ends.



Health Centers

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 \$7,487,488. 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.

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 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Percent of children (age 1-14) seen at Dental Health Centers receiving preventative dental services.	97%	97%	97%
OUTPUT	Number of dental visits.	24,077	9,834	20,664

Program includes:

Mandated Services N

Shared Services N

Grant Funding N

Explain all "Yes" boxes below

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

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

Explanation



	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	1,458	785,103	-	-	-	-	-	262,187	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,599,365	2,569,809	405,390	825,217	790,530	385,140	95%	1,664,797	-53%
Charges, Fees, License, Permits, Fines	4,647,891	4,909,751	5,245,600	5,485,586	5,567,100	321,500	6%	5,014,409	11%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	6,247,255	7,479,560	5,650,990	6,310,803	6,357,630	706,640	13%	6,679,206	-5%
Total Revenue	6,248,713	8,264,663	5,650,990	6,310,803	6,357,630	706,640	13%	6,941,393	-8%
Personnel Services	3,953,295	4,519,994	5,642,090	5,216,470	5,964,196	322,106	6%	4,563,253	31%
Materials and Services	1,242,833	1,430,575	1,310,441	1,412,434	1,523,292	212,851	16%	1,361,947	12%
Capital Outlay	267,483	6,282	-	16,833	-	-	-	96,866	-100%
Operating Expense	5,463,610	5,956,851	6,952,531	6,645,737	7,487,488	534,957	8%	6,022,066	24%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	5,463,610	5,956,851	6,952,531	6,645,737	7,487,488	534,957	8%	6,022,066	24%
Revenues Less Expenses	785,103	2,307,812	(1,301,541)	(334,934)	(1,129,858)			919,327	

Notes:

During FY22-23 the COVID-19 Pandemic designation will officially end. Health Centers will need to make minor changes to account for rules that were in place during the pandemic and that will be ending when the pandemic designation ends.



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 \$24,510,298. 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 addiction 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.

Key Performance Measure

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Percent of clients 12 and older screened for suicide risk at their initial and/or annual assessment and as clinically needed. ¹	84%	82%	65%	83%	83%
OUTPUT	Number of client visits.	66,907	63,474	79,174	31,902	84,666

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

CJC: Mental Health Court Grant: 07/01/2024-06/30/2025 = \$88,139 (Criminal Justice Commission)

CJC: Adult Drug Court Grant: 07/01/2024-06/30/2025 = \$96,724 (Criminal Justice Commission)

CJC:DUII Court Grant: 07/01/2024-06/30/2025 = \$67,155 (Criminal Justice Commission)



400505-Behavioral Health Clinics

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	17,645	4,557,529	-	-	-	-	-	1,525,058	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	661,094	1,749,620	459,480	857,980	875,018	415,538	90%	1,089,565	-20%
Charges, Fees, License, Permits, Fines	19,664,160	19,549,876	26,525,938	20,520,844	30,528,079	4,002,141	15%	19,911,627	53%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	5,178	7,576	7,580	7,675	7,580	-	0%	6,810	11%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	20,330,432	21,307,072	26,992,998	21,386,499	31,410,677	4,417,679	16%	21,008,001	50%
Total Revenue	20,348,077	25,864,601	26,992,998	21,386,499	31,410,677	4,417,679	16%	22,533,059	39%
Personnel Services	12,509,579	12,950,345	16,679,866	15,011,087	20,006,628	3,326,762	20%	13,490,337	48%
Materials and Services	3,280,970	3,792,532	3,778,606	3,971,781	4,503,670	725,064	19%	3,681,761	22%
Capital Outlay	-	-	-	27,822	-	-	-	9,274	-100%
Operating Expense	15,790,548	16,742,877	20,458,472	19,010,690	24,510,298	4,051,826	20%	17,181,372	43%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	15,790,548	16,742,877	20,458,472	19,010,690	24,510,298	4,051,826	20%	17,181,372	43%
Revenues Less Expenses	4,557,529	9,121,724	6,534,526	2,375,809	6,900,379			5,351,688	

Notes:

During FY22-23 the COVID-19 Pandemic designation will officially end. Health Centers will need to make minor changes to account for rules that were in place during the pandemic and that will be ending when the pandemic designation ends. In FY23-24 the majority of Health Centers' behavioral health services will transition from a temporary location on the Red Soils campus to a permanent location.



Behavioral Health

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 \$12,136,153. 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 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Percent of customers reporting satisfied or highly satisfied with the service(s) they receive from Administration Program.	100%	95%	90%	89%	90%

Program includes:

Mandated Services Y

Shared Services N

Grant Funding Y

Explain all "Yes" boxes below

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

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

Explanation The 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 transitioning from a calendar to a fiscal year basis so the agreement supporting the FY25 budget extends from January 1, 2024–June 30, 2025. There are no matching requirements.



400601-Behavioral Health Administration
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities
Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	2,583,073	3,320,046	1,415,742	10,681,225	3,919,490	2,503,748	177%	5,528,115	-29%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	4,057,955	7,728,888	3,456,868	2,784,482	6,671,410	3,214,542	93%	4,857,108	37%
Charges, Fees, License, Permits, Fines	629,125	1,293,766	1,053,311	1,439,334	1,441,521	388,210	37%	1,120,742	29%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	12,015	150,704	-	154,887	-	-	-	105,869	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	394,549	340,246	323,095	-	103,732	(219,363)	-68%	244,932	-58%
Operating Revenue	5,093,644	9,513,605	4,833,274	4,378,703	8,216,663	3,383,389	70%	6,328,650	30%
Total Revenue	7,676,717	12,833,650	6,249,016	15,059,928	12,136,153	5,887,137	94%	11,856,765	2%
Personnel Services	2,461,272	2,836,889	3,349,863	3,180,289	3,499,609	149,746	4%	2,826,150	24%
Materials and Services	1,895,399	1,047,984	2,306,761	3,011,089	7,103,508	4,796,747	208%	1,984,824	258%
Capital Outlay	-	222,213	263,289	107,840	108,141	(155,148)	-59%	110,018	-2%
Operating Expense	4,356,671	4,107,086	5,919,913	6,299,218	10,711,258	4,791,345	81%	4,920,992	118%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	329,103	-	1,424,895	1,095,792	333%	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	4,356,671	4,107,086	6,249,016	6,299,218	12,136,153	5,887,137	94%	4,920,992	147%
Revenues Less Expenses	3,320,046	8,726,564	-	8,760,710	-	-	-	6,935,773	-

Notes:

The County Financial Assistance Agreement (CFAA) with the Oregon Health Authority (OHA) was issued for 2024 as an 18-month agreement and will return to a biennial agreement starting July 2025 (had previously been on a calendar year and only one year agreement). Inflation increases from OHA impacted several of the service elements. This contract ensures behavioral health services are provided to uninsured individuals living in Clackamas County and those involved in the legal system.



Behavioral Health

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 \$9,755,657. 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. Priority populations include at-risk youth and their families, individuals with severe persistent mental illness, and individuals accessing higher levels of care.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	By 2025, 95% of all residents seeking Behavioral Health services will receive a response within one business day of expressing need.	99%	100%	95%	100%	95%

Program includes:

- Mandated Services N
- Shared Services N
- Grant Funding Y

Explain all "Yes" boxes below

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

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

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

CMHP funding is transitioning from a calendar to a fiscal year basis so the agreement supporting the FY25 budget extends from January 1, 2024–June 30, 2025. There are no matching requirements.



400602-Behavioral Health System of Care
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	1,196,330	1,089,738	1,415,434	-	2,452,039	1,036,605	73%	762,023	222%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	5,538,732	5,044,954	8,221,598	5,178,872	7,303,618	(917,980)	-11%	5,254,186	39%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	23,627	1,500	200,000	-	-	(200,000)	-100%	8,376	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	46,768	-	-	(46,768)	-100%	-	-
Operating Revenue	5,562,359	5,046,454	8,468,366	5,178,872	7,303,618	(1,164,748)	-14%	5,262,562	39%
Total Revenue	6,758,689	6,136,193	9,883,800	5,178,872	9,755,657	(128,143)	-1%	6,024,585	62%
Personnel Services	2,919,550	3,283,201	3,914,373	3,530,481	4,332,046	417,673	11%	3,244,411	34%
Materials and Services	2,105,917	2,193,202	3,830,358	2,279,244	3,774,533	(55,825)	-1%	2,192,788	72%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	5,025,467	5,476,404	7,744,731	5,809,725	8,106,579	361,848	5%	5,437,199	49%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	643,484	898,278	589,254	718,455	740,779	151,525	26%	753,406	-2%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	278,318	-	-	(278,318)	-100%	-	-
Contingency	-	-	1,271,497	-	908,299	(363,198)	-29%	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	5,668,951	6,374,681	9,883,800	6,528,180	9,755,657	(128,143)	-1%	6,190,604	58%
Revenues Less Expenses	1,089,738	(238,489)	-	(1,349,308)	-	-	-	(166,020)	-

Notes:

Individuals on the Oregon Health Plan receive Intensive Care Coordination with a focus on youth involved in multiple support systems, individuals in and out of the local hospital or residential treatment, and individuals in the Oregon State Hospital or receiving higher levels of care. The budget for this agreement is negotiated every 6 months to take into account any increased demand for services and it allows for a request for increased funding for personnel.



Behavioral Health

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 a budget of \$2,878,732. 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 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Percent of customers feel their quality of life has improved as measured by self-reported survey.	85%	85%	80%	71%**	80%

***This figure is below target because 2 of the 9 program areas were unable to collect data due to staff shortages. Without their data, the current Actual is 84%, consistent with prior years*

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 The Peer program is funded by revenues from the Oregon Health Authority Community Addictions and Mental Health Services Agreement (CMHP), CareOregon-OHP, and Trillium Community Health Plan.

CMHP funding is transitioning from a calendar to a fiscal year basis so the agreement supporting the FY25 budget extends from January 1, 2024–June 30, 2025. There are no matching requirements.



	Budget-to-Budget Changes:								
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year Average	% Change from 3-Year Avg
Beginning Fund Balance	14,999	(154,636)	154,978	-	221,441	66,463	43%	(46,546)	-576%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,760,704	1,646,357	2,311,103	2,267,297	2,657,291	346,188	15%	1,891,453	40%
Charges, Fees, License, Permits, Fines	-	24,880	-	-	-	-	-	8,293	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	88	-	-	-	-	-	-	29	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	1,760,793	1,671,237	2,311,103	2,267,297	2,657,291	346,188	15%	1,899,776	40%
Total Revenue	1,775,792	1,516,601	2,466,081	2,267,297	2,878,732	412,651	17%	1,853,230	55%
Personnel Services	133,512	53,775	148,576	-	-	(148,576)	-100%	62,429	-100%
Materials and Services	1,433,291	1,031,207	1,501,407	2,087,353	2,155,381	653,974	44%	1,517,284	42%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	1,566,802	1,084,982	1,649,983	2,087,353	2,155,381	505,398	31%	1,579,712	36%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	363,625	291,705	661,120	392,848	348,459	(312,661)	-47%	349,393	0%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	154,978	-	374,892	219,914	142%	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	1,930,428	1,376,687	2,466,081	2,480,201	2,878,732	412,651	17%	1,929,105	49%
Revenues Less Expenses	(154,636)	139,914	-	(212,904)	-	-	-	(75,875)	-

Notes:

The budget for peer delivered services increased slightly in FY24-25 due to an award increase from the Oregon Health Authority. The Behavioral Health Division also conducted a comprehensive review of the current model for peer-delivered services with an outside consultant and expects to make changes and improvements with the delivery of these services to Clackamas County residents in FY24-25, to include updated reporting requirements in vendor contracts to ensure measurable outcomes.



Behavioral Health

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 \$642,505. 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 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Percent of <i>Get Trained to Help</i> participants report taking action(s) they could not otherwise taken.	78%	88%	70%	N/A*	70%

*Data is collected annually and will not be available until after publication of this document.

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 The Peer program is funded by revenues from the Oregon Health Authority Community Addictions and Mental Health Services Agreement (CMHP) CareOregon-OHP, and Trillium Community Health Plan.

CMHP funding is transitioning from a calendar to a fiscal year basis so the agreement supporting the FY25 budget extends from January 1, 2024–June 30, 2025. There are no matching requirements.



400604-Prevention & Stigma Reduction

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	260,124	365,006	192,971	-	70,215	(122,756)	-64%	208,377	-66%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	451,783	552,390	515,703	513,478	572,290	56,587	11%	505,883	13%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	2,693	6,372	1,260	-	-	(1,260)	-100%	3,022	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	454,475	558,762	516,963	513,478	572,290	55,327	11%	508,905	12%
Total Revenue	714,599	923,768	709,934	513,478	642,505	(67,429)	-9%	717,282	-10%
Personnel Services	254,721	282,341	310,226	318,630	339,177	28,951	9%	285,231	19%
Materials and Services	94,872	156,608	206,737	205,884	258,905	52,168	25%	152,455	70%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	349,593	438,949	516,963	524,514	598,082	81,119	16%	437,685	37%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	192,971	-	44,423	(148,548)	-77%	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	349,593	438,949	709,934	524,514	642,505	(67,429)	-9%	437,685	47%
Revenues Less Expenses	365,006	484,819	-	(11,036)	-	-	-	279,596	-

Notes:

No significant changes. Clackamas County Behavioral Health continues to support Get Trained to Help, a service that provides mental health awareness training to anyone who lives or works in Clackamas County, free of charge. We also host a table or provide materials regarding the 24/7 Crisis and Support Line at many local events.



Behavioral Health

Safety Net Services Program

Purpose Statement

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

Performance Narrative

The Safety Net Services Program has a budget of \$10,019,676. Funding allows for staff 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 before arrest, and staffing for the urgent mental health walk-in clinic providing support 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 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Percent of Medicaid or uninsured patients that do not get readmitted to a hospital within 30 days.	88%	94%	85%	86%	85%

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 funded by revenues received from the Oregon Health Authority Community Addictions and Mental Health Agreement (CMHP), CareOregon-OHP and Trillium Community Health Plan-OHP. The CFAA indicates which services are mandated: 24-7 crisis line,

CMHP funding is transitioning from a calendar to a fiscal year basis so the agreement supporting the FY25 budget extends from January 1, 2024–June 30, 2025. There are no matching



	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	1,183,033	1,180,521	1,751,843	-	1,432,604	(319,239)	-18%	787,851	82%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	4,515,508	5,834,173	6,827,417	6,952,053	7,473,942	646,525	9%	5,767,245	30%
Charges, Fees, License, Permits, Fines	161,872	371,393	544,341	478,933	547,859	3,518	1%	337,399	62%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	2,915	20	1,000	-	-	(1,000)	-100%	978	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	317,268	237,231	182,026	436,049	565,271	383,245	211%	330,183	71%
Operating Revenue	4,997,563	6,442,817	7,554,784	7,867,035	8,587,072	1,032,288	14%	6,435,805	33%
Total Revenue	6,180,596	7,623,338	9,306,627	7,867,035	10,019,676	713,049	8%	7,223,656	39%
Personnel Services	3,878,551	4,195,990	5,301,359	4,486,741	5,920,286	618,927	12%	4,187,094	41%
Materials and Services	1,080,534	1,713,719	2,565,895	2,431,967	3,295,816	729,921	28%	1,742,073	89%
Capital Outlay	27,920	-	-	40,000	40,000	40,000	-	22,640	77%
Operating Expense	4,987,005	5,909,709	7,867,254	6,958,708	9,256,102	1,388,848	18%	5,951,807	56%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	13,070	-	-	-	-	-	-	4,357	-100%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	1,439,373	-	763,574	(675,799)	-47%	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	5,000,075	5,909,709	9,306,627	6,958,708	10,019,676	713,049	8%	5,956,164	68%
Revenues Less Expenses	1,180,521	1,713,628	-	908,327	-	-	-	1,267,492	-

Notes:

A reduction in County General Funds will have a direct impact on our most vulnerable clients, since the majority of these funds are used by the crisis clinic to support those who are uninsured, not accessing treatment elsewhere, and potentially houseless. The expectation for 24/7/365 mobile crisis response continues into FY24-25 and the revenue does not currently meet the level of staffing needed for the geographic area of response in Clackamas County.



Budget Summary

	Budget-to-Budget Changes:							3-Year Average	% Change from 3-Year Avg
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	(137,028)	-	-	-	-	-	(45,676)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	(8,182)	-	-	-	-	-	(2,727)	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	-	(8,182)	-	-	-	-	-	(2,727)	-100%
Total Revenue	-	(145,210)	-	-	-	-	-	(48,403)	-100%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	137,028	(0)	-	-	-	-	-	45,676	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	137,028	(0)	-	-	-	-	-	45,676	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	137,028	(0)	-	-	-	-	-	45,676	-100%
Revenues Less Expenses	(137,028)	(145,210)	-	-	-	-	-	(94,079)	

Notes:
None.



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Housing and Community Development Administration and Operations

Purpose Statement

The purpose of the Administration and Operations program is to provide leadership, strategic direction, and support to the Housing and Community Development Division by working with internal and external parties in the successful development and implementation of homeless services in Clackamas County.

Performance Narrative

This program is part of the new Housing & Community Development Division that was formed in FY 2022-23 after the budget adoption process. The Housing & Community Development (HCD) Division represents a consolidation of the county's community preservation, housing, and homelessness functions under a single division. In part, the formation of HCD was prompted by the growth of the county's housing services continuum made possible by funding from the Metro Supportive Housing Services Measure. Performance measures for this program were proposed as entirely new for FY 23-24, so there is nothing to report for FY20-21 – FY22-23. As the Division has been primarily focused on creating brand-new internal infrastructure and standing up the largest expansion of housing services in County history, data for the customer service measure originally proposed in FY 23-24 is not available at this time and will be available in FY 24-25.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Percentage of invoices and interfund processed and sent to Finance for payment within 30 days of receipt.	N/A	N/A	80%	82%	80%
RESULT	Percentage of contractors and service providers indicate on a survey that they are satisfied with the timeliness of payment processing by HCDD.	N/A	N/A	85%	In Progress	85%

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 This program received \$250,000 in grant funding from a Kaiser Medical Respite Care Program grant which will support personnel costs for the Division's health systems coordination team as they prepare for implementation of the upcoming Medicaid waiver. This grant is through June 30, 2025.



400701-Administration & Operations

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	35,897,332	33,451,407	51,530,017	43,153,559	9,702,152	29%	29,142,450	48%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	57,319,999	2,455,743	3,880,676	5,509,167	3,053,424	124%	20,400,225	-73%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	1,007,681	363,332	763,332	720,063	356,731	98%	590,338	22%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	19,280	19,280	232,215	212,935	1104%	6,427	3513%
Operating Revenue	-	58,327,681	2,838,355	4,663,288	6,461,445	3,623,090	128%	20,996,990	-69%
Total Revenue	-	94,225,013	36,289,762	56,193,305	49,615,004	13,325,242	37%	50,139,439	-1%
Personnel Services	-	1,293,725	2,411,219	1,290,942	3,798,067	1,386,848	58%	861,556	341%
Materials and Services	-	372,973	22,440,415	11,648,804	27,304,354	4,863,939	22%	4,007,259	581%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	-	1,666,699	24,851,634	12,939,746	31,102,421	6,250,787	25%	4,868,815	539%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	343,859	119,280	100,000	100,000	(19,280)	-16%	147,953	-32%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	9,055,078	-	14,730,067	5,674,989	63%	-	-
Contingency	-	-	2,263,770	-	3,682,516	1,418,746	63%	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	-	2,010,557	36,289,762	13,039,746	49,615,004	13,325,242	37%	5,016,768	889%
Revenues Less Expenses	-	92,214,455	-	43,153,559	-	-	-	45,122,671	-

Notes:

This program is part of the new Housing & Community Development Division, which was formed in FY22-23 after the budget adoption process. The Housing & Community Development (HCD) Division represents a consolidation of the county's community preservation, housing, and homelessness functions under a single division. In part, the formation of HCD was prompted by the growth of the county's housing services continuum made possible by funding from the Metro Supportive Housing Services Measure.



Housing and Community Development

System Support and Coordination

Purpose Statement

The purpose of the System Support and Coordination program is to provide support and guidance for the development and implementation of equity-focused, data-driven housing and homeless services and capacity building through analytics, tracking and reporting outcomes, policy and planning work, and regional coordination.

Performance Narrative

This program is part of the new Housing & Community Development Division that was formed in FY 2022-23 after the budget adoption process. The Housing & Community Development (HCD) Division represents a consolidation of the county's community preservation, housing, and homelessness functions under a single division. In part, the formation of HCD was prompted by the growth of the county's housing services continuum made possible by funding from the Metro Supportive Housing Services Measure. Performance measures for this program were proposed as entirely new for FY 23-24, so there is nothing to report for FY20-21 – FY22-23. As the Division has been primarily focused on creating brand-new internal infrastructure and standing up the largest expansion of housing services in County history, data for the customer service measure originally proposed in FY 23-24 is not available at this time and will be available in FY 24-25.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Percent of live calls answered by Coordinated Housing Access	N/A	N/A	75%	74%	75%
RESULT	Percent of callers indicate in a survey that they are satisfied with the services received from CHA staff.	N/A	N/A	85%	In Progress	85%

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 In FY24-25 this program will receive a combined \$305,566 from US Department of Housing and Urban Development through the Continuum of Care (CoC) Planning Grant and the CoC Homeless Management Information System (HMIS) Grant.



400702-System Support & Coordination

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	(72,178)	5,356,862	8,356,862	11,547,519	6,190,657	116%	2,761,561	318%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	36,942	4,365,006	6,915,664	6,872,173	2,507,167	57%	2,317,535	197%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	-	36,942	4,365,006	6,915,664	6,872,173	2,507,167	57%	2,317,535	197%
Total Revenue	-	(35,235)	9,721,868	15,272,526	18,419,692	8,697,824	89%	5,079,097	263%
Personnel Services	-	434,329	1,744,757	711,325	2,298,501	553,745	32%	381,885	502%
Materials and Services	-	67,113	1,360,435	1,915,564	13,303,712	11,943,277	878%	660,892	1913%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	-	501,443	3,105,192	2,626,889	15,602,213	12,497,022	402%	1,042,777	1396%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	235,870	6,616,676	1,098,118	-	(6,616,676)	-100%	444,663	-100%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	2,817,479	2,817,479	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	-	737,313	9,721,868	3,725,007	18,419,692	8,697,825	89%	1,487,440	1138%
Revenues Less Expenses	-	(772,548)	-	11,547,519	-	-	-	3,591,657	-

Notes:

This program is part of the new Housing & Community Development Division, which was formed in FY22-23 after the budget adoption process. The Housing & Community Development (HCD) Division represents a consolidation of the county's community preservation, housing, and homelessness functions under a single division. In part, the formation of HCD was prompted by the growth of the county's housing services continuum made possible by funding from the Metro Supportive Housing Services Measure.



Housing and Community Development

Community Preservation

Purpose Statement

The purpose of Community Preservation is to support the development and preservation of affordable housing, promote neighborhood revitalization, and invest in public works, community facilities, and public services projects to support low- and moderate-income residents so they have healthy, safe, stable housing and live in neighborhoods with equitable access to public facilities and services.

Performance Narrative

The Community Preservation Program budget combines the financials for Community Development Programs and Weatherization Services and generally continues current service funding levels. These resources allow the program to serve low- and moderate-income households, contribute to affordable housing projects and preserve affordable housing, invest in public services and support neighborhood stabilization to ensure safe, healthy, and secure individuals and communities.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Community Development Programs Number of homes rehabilitated (rehab loan, accessibility grant, critical home repair)	58	33	60	58	60
RESULT	Weatherization Services Annual average reduction in energy costs per household (percent and amount) <i>(target set by funder)</i>	29% \$784	25% \$780	12%	34% \$1,129	12%

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 CD programs are funded by US Department of Housing and Urban Development, which allocates funding each year after submission of the Community Development 5-Year Consolidated Plan and subsequent Annual Action Plans. The allocation includes Community Development Block Grant funding, HOME Investment Partnership funding, and Emergency Solutions Grant (ESG) Funding. There is a minimum of 25% match requirement for HOME funds and 100% match requirement for ESG funds.

Low-income home weatherization funds are contracted by Oregon Housing & Community Services on a biennial basis, and include allocations from the US Department of Energy, Bonneville Power Administration, Portland General Electric, and US Department of Health & Human Services. Weatherization also receives funding from Northwest Natural Gas in the form of rebates for gas homes served. There is no match requirement for these funds.



400703-Community Preservation

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	141,256	(384,438)	150,000	8,744	6%	(128,146)	-217%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	32,927	15,510,529	7,163,065	14,109,312	(1,401,217)	-9%	2,398,664	488%
Charges, Fees, License, Permits, Fines	-	-	50,000	47,600	50,000	-	0%	15,867	215%
Revenue from Bonds & Other Debts	-	-	260,000	324,354	260,000	-	0%	108,118	140%
All Other Revenue Resources	-	-	750,000	1,040,000	350,000	(400,000)	-53%	346,667	1%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	-	32,927	16,570,529	8,575,019	14,769,312	(1,801,217)	-11%	2,869,315	415%
Total Revenue	-	32,927	16,711,785	8,190,581	14,919,312	(1,792,473)	-11%	2,741,169	444%
Personnel Services	-	32,959	3,143,516	2,936,758	2,972,078	(171,438)	-5%	989,906	200%
Materials and Services	-	114	11,890,800	4,619,185	10,753,734	(1,137,066)	-10%	1,539,766	598%
Capital Outlay	-	-	200,000	143,066	200,000	-	0%	47,689	319%
Operating Expense	-	33,073	15,234,316	7,699,009	13,925,812	(1,308,504)	-9%	2,577,361	440%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	1,477,469	341,572	993,500	(483,969)	-33%	113,857	773%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	-	33,073	16,711,785	8,040,581	14,919,312	(1,792,473)	-11%	2,691,218	454%
Revenues Less Expenses	-	(146)	-	150,000	-	-	-	49,951	-

Notes:

A new unit combining Community Development 640202 and Weatherization Programs



Housing and Community Development

Outreach and Engagement

Purpose Statement

The purpose of the Outreach and Engagement program is to provide coordinated, person-centered outreach to assist with directly connecting people experiencing homelessness to services ranging from helping them meet basic needs to housing placement and retention.

Performance Narrative

This program is part of the new Housing & Community Development Division that was formed in FY 2022-23 after the budget adoption process. The Housing & Community Development (HCD) Division represents a consolidation of the county's community preservation, housing, and homelessness functions under a single division. In part, the formation of HCD was prompted by the growth of the county's housing services continuum made possible by funding from the Metro Supportive Housing Services Measure. Performance measures for this program were proposed as entirely new for FY 23-24, so there is nothing to report for FY20-21 – FY22-23. As the Division has been primarily focused on creating brand-new internal infrastructure and standing up the largest expansion of housing services in County history, data for the customer service measure originally proposed in FY 23-24 is not available at this time and will be available in FY 24-25.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Percentage of people on the By-name-list have had at least one service provider contact	N/A	N/A	85%	94%	85%
RESULT	Percentage of providers report in a survey the Housing Services Team are meeting or exceeding expectations in supporting Outreach and Engagement efforts	N/A	N/A	85%	In Progress	85%

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 This program will receive \$1.6M in grant funding from Oregon Housing and Community Services under SB 5511. These funds will support street outreach to people experiencing homelessness in rural areas of Clackamas County through the end of FY 24-25.



	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	200,000	457,500	457,500	-	66,667	586%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	1,366,324	2,477,529	3,915,104	4,646,337	2,168,808	88%	1,760,476	164%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	23,986	-	-	-	-	-	7,995	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	400,000	203,426	203,426	203,425	(1)	0%	201,142	1%
Operating Revenue	-	1,790,310	2,680,955	4,118,530	4,849,762	2,168,807	81%	1,969,613	146%
Total Revenue	-	1,790,310	2,680,955	4,318,530	5,307,262	2,626,307	98%	2,036,280	161%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	342	-	1,410,226	3,749,762	3,749,762	-	470,189	698%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	-	342	-	1,410,226	3,749,762	3,749,762	-	470,189	698%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	1,326,567	2,680,955	2,450,804	1,557,500	(1,123,455)	-42%	1,259,124	24%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	-	1,326,909	2,680,955	3,861,030	5,307,262	2,626,307	98%	1,729,313	207%
Revenues Less Expenses	-	463,401	-	457,500	-	-	-	306,967	-

Notes:

This program is part of the new Housing & Community Development Division, which was formed in FY 2022-23 after the budget adoption process. The Housing & Community Development (HCD) Division represents a consolidation of the county's community preservation, housing, and homelessness functions under a single division. In part, the formation of HCD was prompted by the growth of the county's housing services continuum made possible by funding from the Metro Supportive Housing Services Measure.



Housing and Community Development

Safety Off The Streets

Purpose Statement

The purpose of the Safety off the Streets program is to provide a range of short-term transitional housing options, as well as access to critical hygiene and health services, for individuals on a continuum ranging from temporary displacement to chronic homelessness.

Performance Narrative

This program is part of the new Housing & Community Development Division that was formed in FY 2022-23 after the budget adoption process. The Housing & Community Development (HCD) Division represents a consolidation of the county's community preservation, housing, and homelessness functions under a single division. In part, the formation of HCD was prompted by the growth of the county's housing services continuum made possible by funding from the Metro Supportive Housing Services Measure. Performance measures for this program were proposed as entirely new for FY 23-24, so there is nothing to report for FY20-21 – FY22-23. As the Division has been primarily focused on creating brand-new internal infrastructure and standing up the largest expansion of housing services in County history, data for the customer service measure originally proposed in FY 23-24 is not available at this time and will be available in FY 24-25.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Average length of stay in shelter	N/A	N/A	90 Days	14 Days	90 Days
RESULT	Percentage of providers report in a survey the Housing Services Team are meeting or exceeding expectations in supporting Shelter services	N/A	N/A	85%	In Progress	85%

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 The program received \$2.0 million in funding from State of Oregon, Department of Administrative Services for shelter services and infrastructure, hygiene services and homeless outreach. In FY 24-25 the program will also receive \$185,000 in Emergency Solutions Grant funding. This grant is for one year and has a 100% match requirement which is being made using Supportive Housing Services funds.



400705-Safety Off The Streets

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	14,128,040	26,565,289	29,439,491	15,311,451	108%	8,855,096	232%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	5,120,688	9,010,041	15,061,014	13,554,854	4,544,813	50%	6,727,234	101%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	400,000	558,825	558,825	513,232	(45,593)	-8%	319,608	61%
Operating Revenue	-	5,520,688	9,568,866	15,619,839	14,068,086	4,499,220	47%	7,046,842	100%
Total Revenue	-	5,520,688	23,696,906	42,185,128	43,507,577	19,810,671	84%	15,901,939	174%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	1,843,458	12,203,041	1,806,797	37,333,285	25,130,244	206%	1,216,752	2968%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	-	1,843,458	12,203,041	1,806,797	37,333,285	25,130,244	206%	1,216,752	2968%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	2,201,065	11,493,865	10,938,840	5,699,492	(5,794,373)	-50%	4,379,968	30%
Transfers	-	-	-	-	474,800	474,800	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	-	4,044,523	23,696,906	12,745,637	43,507,577	19,810,671	84%	5,596,720	677%
Revenues Less Expenses	-	1,476,165	-	29,439,491	-	-	-	10,305,219	-

Notes:

This program is part of the new Housing & Community Development Division, which was formed in FY22-23 after the budget adoption process. The Housing & Community Development (HCD) Division represents a consolidation of the county's community preservation, housing, and homelessness functions under a single division. In part, the formation of HCD was prompted by the growth of the county's housing services continuum made possible by funding from the Metro Supportive Housing Services Measure.



Housing and Community Development

Housing Placement

Purpose Statement

The purpose of the Housing Placement and Retention program is to help people gain and/or retain housing, provide supportive services to help with housing stability and connect households at risk of losing housing with diversion and other supportive services.

Performance Narrative

This program is part of the new Housing & Community Development Division that was formed in FY 2022-23 after the budget adoption process. The Housing & Community Development (HCD) Division represents a consolidation of the county's community preservation, housing, and homelessness functions under a single division. In part, the formation of HCD was prompted by the growth of the county's housing services continuum made possible by funding from the Metro Supportive Housing Services Measure. Performance measures for this program were proposed as entirely new for FY 23-24, so there is nothing to report for FY20-21 – FY22-23. As the Division has been primarily focused on creating brand-new internal infrastructure and standing up the largest expansion of housing services in County history, data for the customer service measure originally proposed in FY 23-24 is not available at this time and will be available in FY 24-25. The customer service measure for FY 24-25 has been changed to 85% to bring it in-line with the customer service measures of other HCDD programs.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Number of households placed into permanent housing	N/A	N/A	395	692	500
RESULT	Percentage of providers report in a survey the Housing Services Team are meeting or exceeding expectations in supporting Housing Navigation services	N/A	N/A	100%	In Progress	85%

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 This program will receive \$1,162,171 in grant funding from Oregon Housing and Community Services under SB 5511. These funds will support rapid rehousing and housing navigation/placement for households experiencing homelessness or housing instability in rural areas of Clackamas County through the end of FY 24-25.



400706-Housing Placement & Retention

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	525,000	5,525,000	14,320,357	13,795,357	2628%	1,841,667	678%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	1,917,569	7,484,533	11,827,399	2,603,999	(4,880,534)	-65%	4,581,656	-43%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	400,000	736,703	736,703	708,711	(27,992)	-4%	378,901	87%
Operating Revenue	-	2,317,569	8,221,236	12,564,102	3,312,710	(4,908,526)	-60%	4,960,557	-33%
Total Revenue	-	2,317,569	8,746,236	18,089,102	17,633,067	8,886,831	102%	6,802,224	159%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	19,444	250,000	2,250,470	16,224,369	15,974,369	6390%	756,638	2044%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	-	19,444	250,000	2,250,470	16,224,369	15,974,369	6390%	756,638	2044%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	1,912,430	8,134,439	1,322,390	1,170,432	(6,964,007)	-86%	1,078,273	9%
Transfers	-	-	361,797	195,885	238,266	(123,531)	-34%	65,295	265%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	-	1,931,874	8,746,236	3,768,745	17,633,067	8,886,831	102%	1,900,206	828%
Revenues Less Expenses	-	385,695	-	14,320,357	-	-	-	4,902,017	-

Notes:

This program is part of the new Housing & Community Development Division, which was formed in FY22-23 after the budget adoption process. The Housing & Community Development (HCD) Division represents a consolidation of the county's community preservation, housing, and homelessness functions under a single division. In part, the formation of HCD was prompted by the growth of the county's housing services continuum made possible by funding from the Metro Supportive Housing Services Measure.



Housing and Community Development

Supportive Housing

Purpose Statement

The purpose of the Supportive Housing Services program is to serve individuals who have one or more disabling conditions, who are extremely low income, and who are experiencing long-term homelessness, by connecting them to permanent supportive housing or transitional housing that includes wraparound service supports.

Performance Narrative

This program is part of the new Housing & Community Development Division that was formed in FY 2022-23 after the budget adoption process. The Housing & Community Development (HCD) Division represents a consolidation of the county's community preservation, housing, and homelessness functions under a single division. In part, the formation of HCD was prompted by the growth of the county's housing services continuum made possible by funding from the Metro Supportive Housing Services Measure. Performance measures for this program were proposed as entirely new for FY 23-24, so there is nothing to report for FY20-21 – FY22-23. As the Division has been primarily focused on creating brand-new internal infrastructure and standing up the largest expansion of housing services in County history, data for the customer service measure originally proposed in FY 23-24 is not available at this time and will be available in FY 24-25. Over the last year, the number of people experiencing chronic homelessness on the *By Name List* has increased as inflation and national trends in rent increases exacerbate the housing crisis. The County is currently experiencing a trend where the majority of people entering our system are experiencing chronic homelessness for the first time and are just now making their first contact with the County. This indicates that over the last year, inflation and housing unaffordability have been driving more people into homelessness than we have seen in previous years.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual as of (12/31/23)	FY 24-25 Target
RESULT	Percentage reduction of people experiencing chronic homelessness on the By Name List.	N/A	N/A	30%	7% Increase	30%
RESULT	Percentage of providers report in a survey the Housing Services Team are meeting or exceeding expectations in supporting Supportive Housing Case management services	N/A	N/A	85%	In Progress	85%

Program includes:

Mandated Services N

Shared Services N

Grant Funding N

Explain all "Yes" boxes below

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

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

Explanation



400707-Supportive Housing
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	1,590,000	1,590,000	520,000	(1,070,000)	-67%	530,000	-2%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	3,010,786	18,945,884	29,939,145	40,823,767	21,877,883	115%	10,983,310	272%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	78,925	78,925	134,493	55,568	70%	26,308	411%
Operating Revenue	-	3,010,786	19,024,809	30,018,070	40,958,260	21,933,451	115%	11,009,619	272%
Total Revenue	-	3,010,786	20,614,809	31,608,070	41,478,260	20,863,451	101%	11,539,619	259%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	9,895	-	6,473,261	10,414,883	10,414,883	-	2,161,052	382%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	-	9,895	-	6,473,261	10,414,883	10,414,883	-	2,161,052	382%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	3,000,891	20,514,809	24,514,809	30,835,085	10,320,276	50%	9,171,900	236%
Transfers	-	-	100,000	100,000	228,292	128,292	128%	33,333	585%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	-	3,010,786	20,614,809	31,088,070	41,478,260	20,863,451	101%	11,366,285	265%
Revenues Less Expenses	-	-	-	520,000	-	-	-	173,333	-

Notes:

This program is part of the new Housing & Community Development Division, which was formed in FY22-23 after the budget adoption process. The Housing & Community Development (HCD) Division represents a consolidation of the county's community preservation, housing, and homelessness functions under a single division. In part, the formation of HCD was prompted by the growth of the county's housing services continuum made possible by funding from the Metro Supportive Housing Services Measure.



	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	543,350	(514,570)	-	-	-	-	-	9,593	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	3,476,395	4,615,410	-	-	-	-	-	2,697,268	-100%
Charges, Fees, License, Permits, Fines	86,397	112,701	-	-	-	-	-	66,366	-100%
Revenue from Bonds & Other Debts	791,019	285,307	-	-	-	-	-	358,775	-100%
All Other Revenue Resources	3,305	933,947	-	-	-	-	-	312,417	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	27,859	-	-	-	-	-	-	9,286	-100%
Operating Revenue	4,384,975	5,947,366	-	-	-	-	-	3,444,114	-100%
Total Revenue	4,928,325	5,432,795	-	-	-	-	-	3,453,707	-100%
Personnel Services	1,157,452	1,222,982	-	-	-	-	-	793,478	-100%
Materials and Services	2,881,553	4,365,456	-	-	-	-	-	2,415,670	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	4,039,005	5,588,438	-	-	-	-	-	3,209,148	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	1,403,890	363,378	-	-	-	-	-	589,089	-100%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	5,442,895	5,951,816	-	-	-	-	-	3,798,237	-100%
Revenues Less Expenses	(514,570)	(519,021)	-	-	-	-	-	(344,530)	

Notes:
 This Program will end in FY23-24 as Community Development services will move to the Community Preservation Program, 400703, under the Housing and Community Development Division of H3S