



# Health, Housing, and Human Services

FY 2018-19 Budget Presentation

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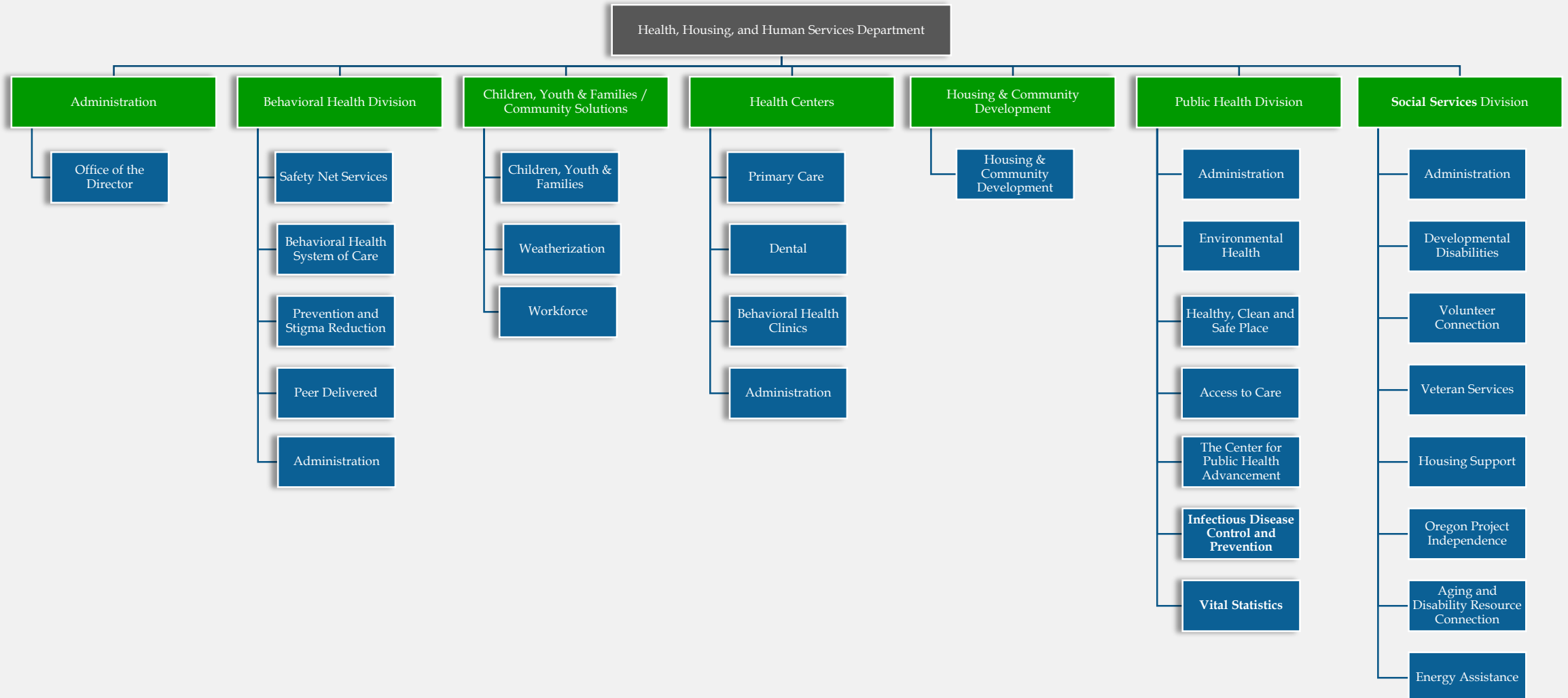


## H3S: Healthy Families. Strong Communities.

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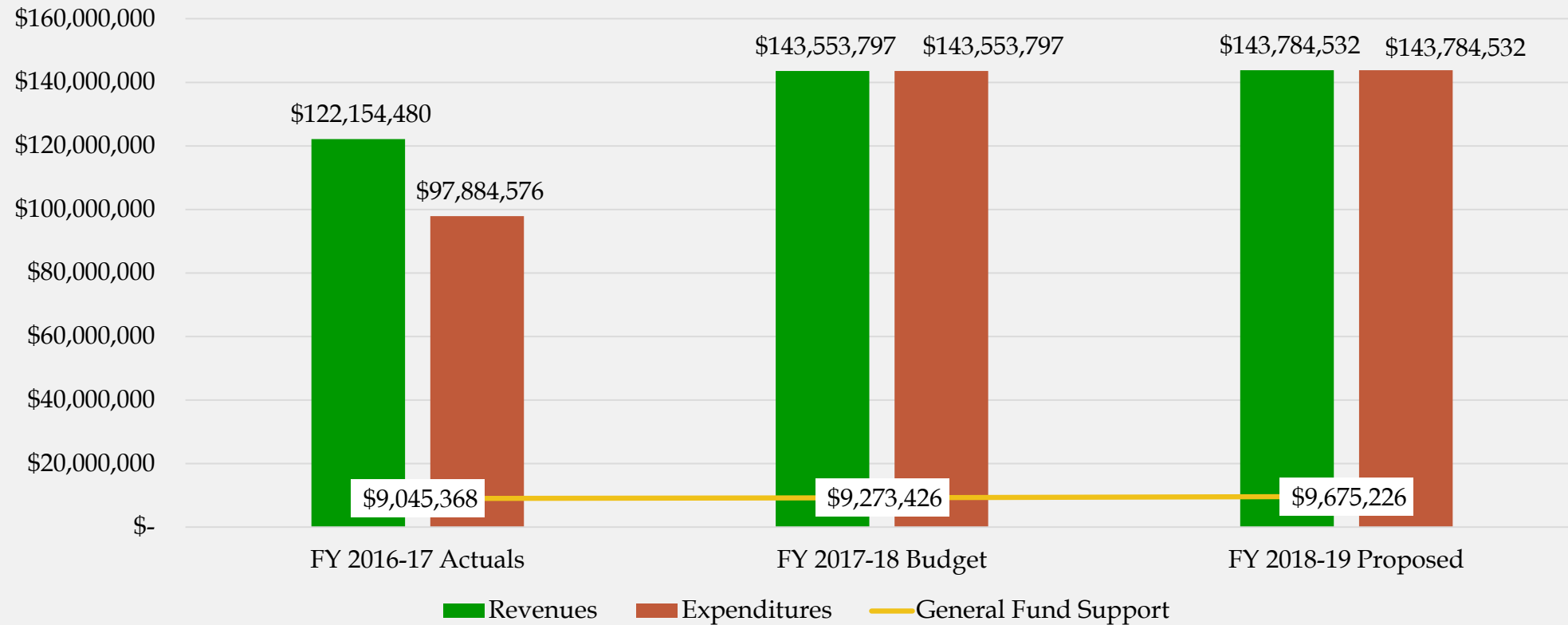
The mission of the Health, Housing, and Human Services Department is to remove barriers for vulnerable individuals and families on their path to improved health, wellness, prosperity, and inclusion.

# Departmental Structure

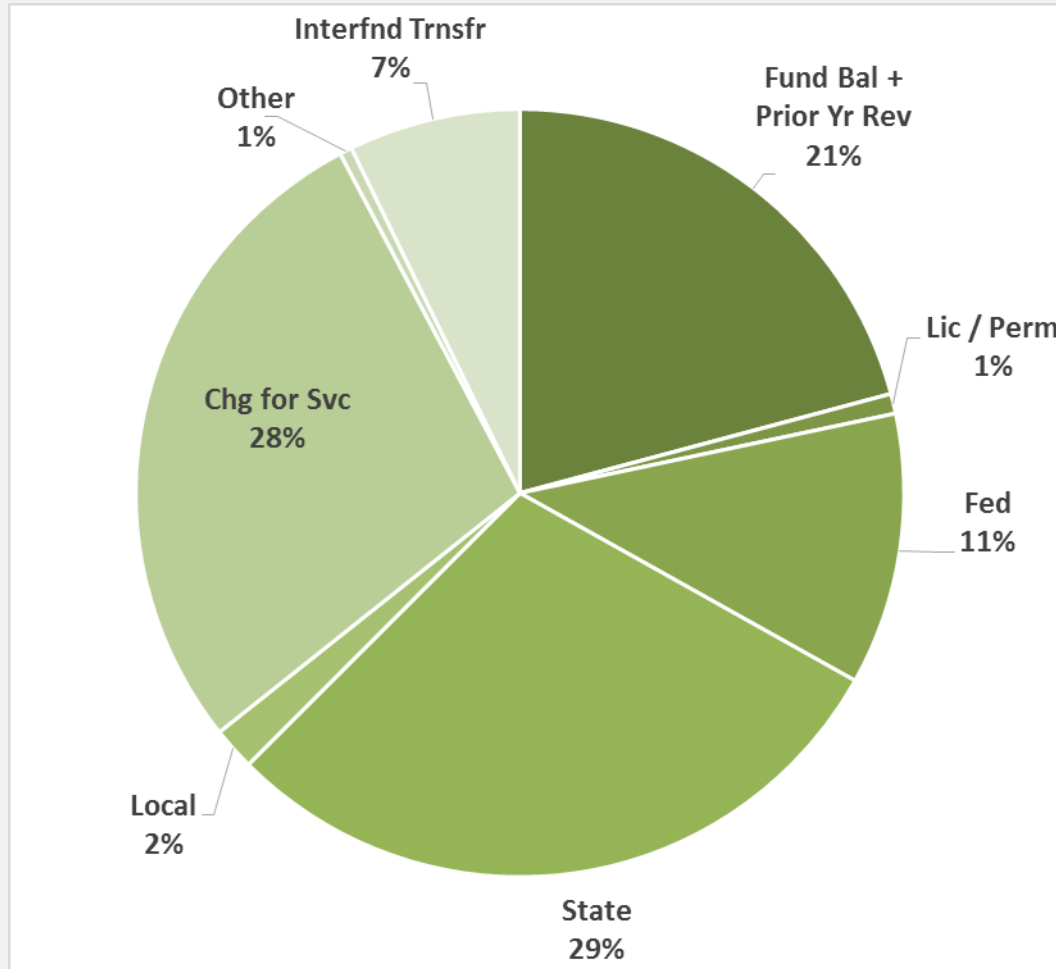


# Departmental Budget Request

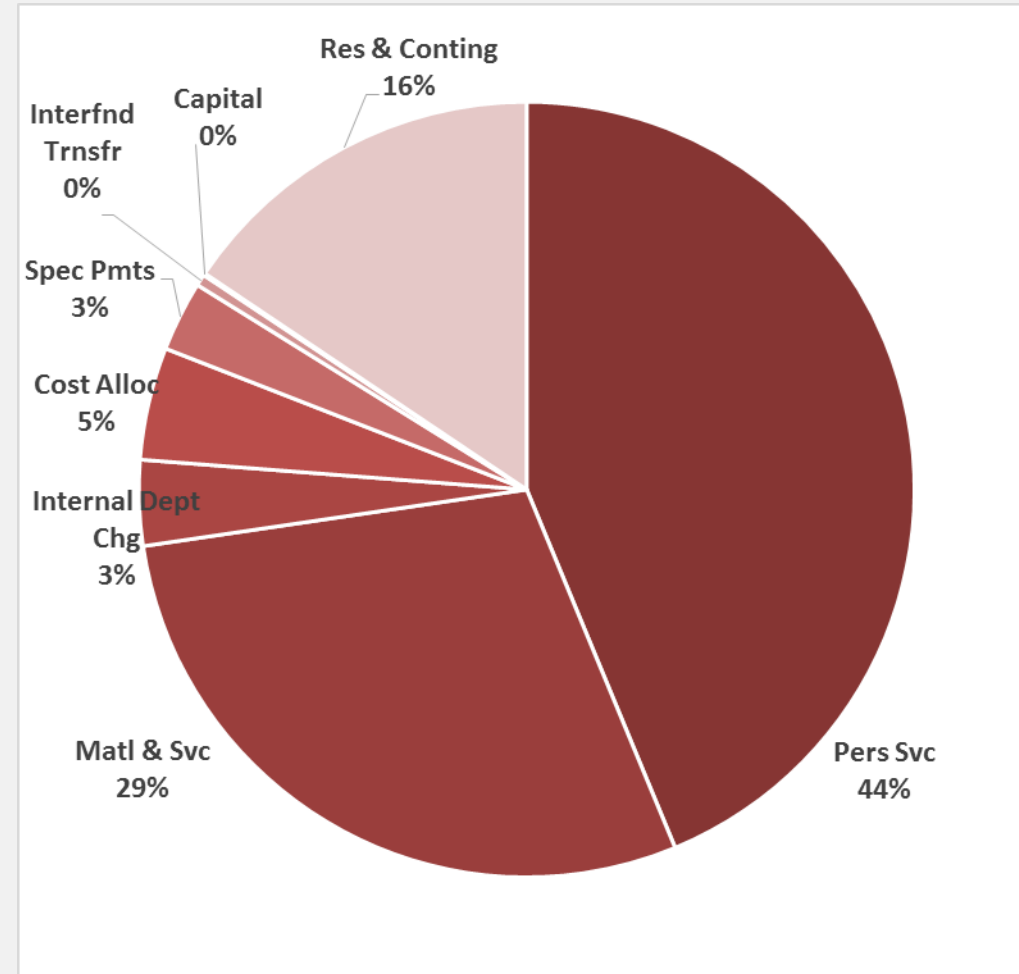
## 3 Year Trend



# FY 2018-19 Proposed Budget



**Resources**



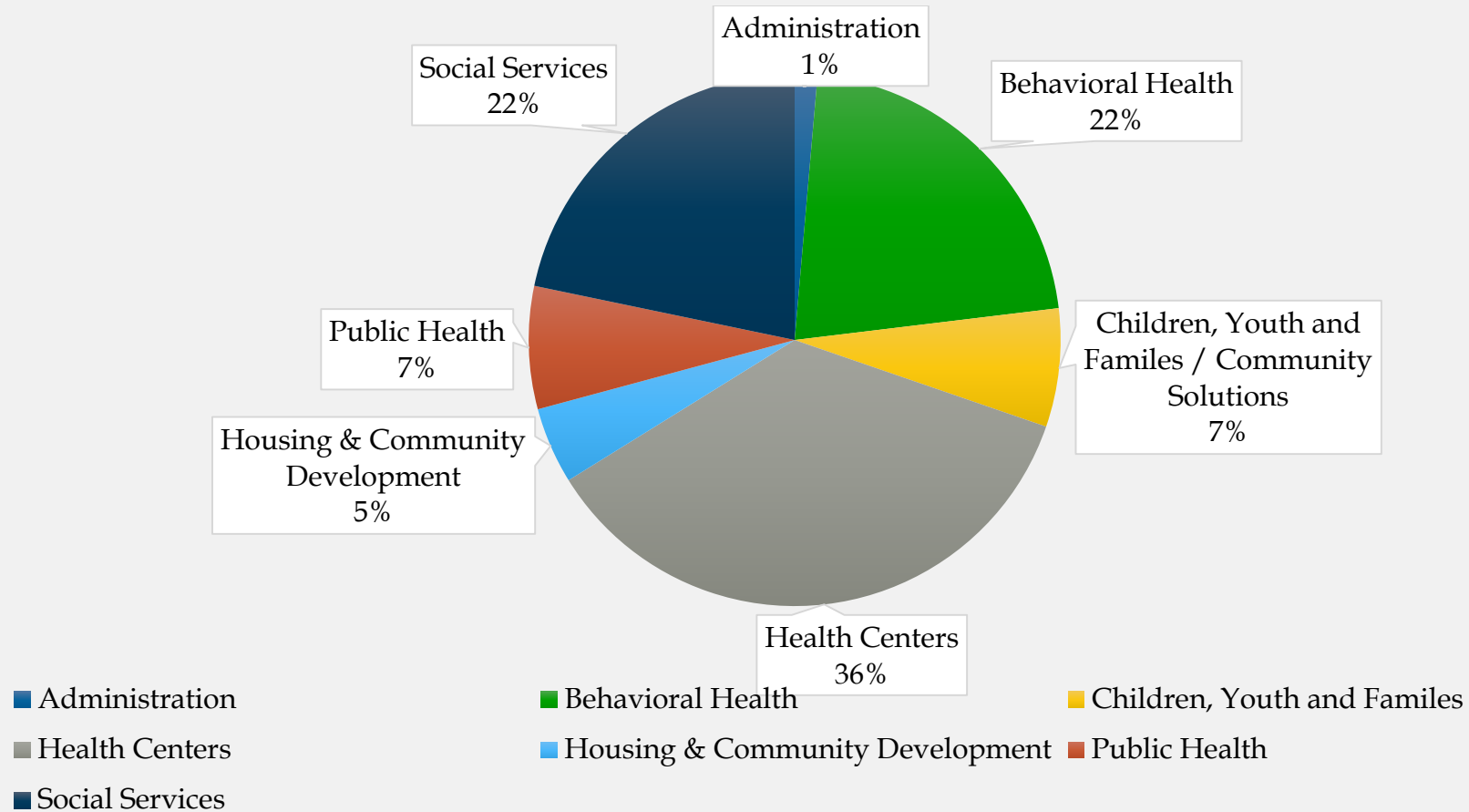
**Requirements**

# Changes in Full Time Equivalents (FTE)


Line of Business	Budgeted FTE FY 2017-18	Budgeted FTE FY 2018-19	Increase / (Decrease)	%
Administration	8.0	8.0	0.0	0.0%
Behavioral Health	77.0	79.5	2.5	3.2%
Children, Youth and Families	39.6	35.6	-4.0	-10.1%
Clackamas Health Centers	223.7	226.1	2.3	1.1%
Housing & Community Development	9.5	9.5	0.0	0.0%
Public Health	56.1	56.1	0.0	0.0%
Social Services	116.3	120.3	4.0	3.4%
<b>Total</b>	<b>530.26</b>	<b>535.11</b>	<b>4.85</b>	<b>0.9%</b>

- The proposed staffing increases for H3S are primarily to cover additional workload in Behavioral Health (due to the FamilyCare closure) and Social Services - Developmental Disabilities. The decrease in Children, Youth and Families is due to changes in one state contract and a merger of two H3S divisions.

# Proposed Budget by Division (or 'Line of Business')



# Key Performance Measures & Results

		FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
 RESULT	By 2022, 95% of all residents seeking Behavioral Health services will receive a response within one business day of expressing need.	65%	65%	85%	85%
RESULT	Percent of houseless individuals served by Continuum of Care programs who move to or maintain stable housing.	84%	87%	93%	90%
RESULT	Percentage of Volunteer Connection Program volunteers who feel their service is meaningful.	91%	95%	90%	95%
RESULT	Opioid prescriptions per capita (targeting annual decreases).	NA	(-1%)	(-7.5%)	(-2%)



# Key Performance Measures & Results

		FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
RESULT	Percent of routine licensed facility inspections within the 10 health equity zones will be completed within a calendar year.	NA	90%	95%	95%
RESULT	Percent of Energy Assistance Program client contacts made prior to utility disconnection.	88%	85%	85%	85%

- H3S has utilized and reported on performance metrics for many years. However, the Performance Clackamas framework spurred H3S to intentionally focus on our clients' experience in new ways. For example, the new Department Mission Statement places our focus on removing barriers for vulnerable individuals and families. Many of our new measures will challenge us to work outside of our traditional divisions and programs to integrate our services on behalf of community members.
- Housing continues to be one of the County's largest challenges. We are encouraged by the recent collaborations with the Board of County Commissioners, County Administration, and other Departments. The tremendous and growing need in this area is further detailed in a Policy Level Proposal.

# Emerging Issues

- Our population is aging.
  - The number of those above age 60 is projected to double in the next 25 years.
- Housing
  - Significant need for affordable housing across all income levels.
  - Supportive services to allow vulnerable individuals and families to maintain their housing.
- Public Health
  - Underfunding of essential, mandated services has created substantial budget concerns.
- Behavioral Health
  - The suicide rate in Clackamas County.
  - Increased need for Behavioral Health services across the County's 10 school districts.
- Red Soils Campus Construction

Questions?

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

