

Health, Housing and Human Services

Budget Presentation
Fiscal Year 2025-2026





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

Department Budget Summary by Fund

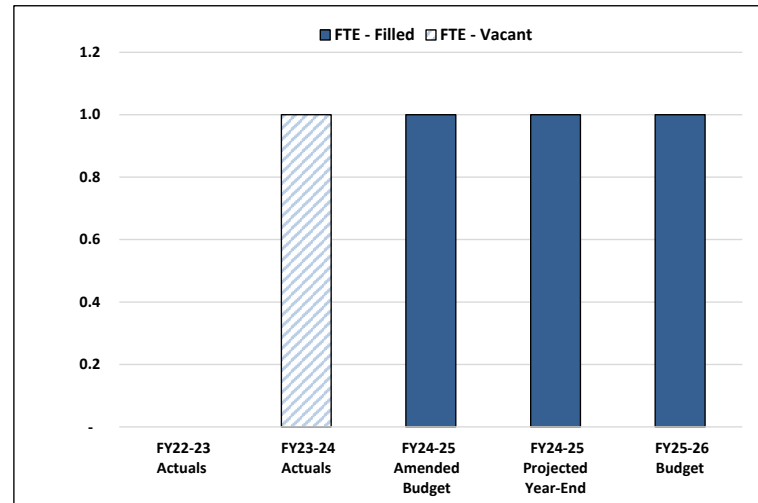
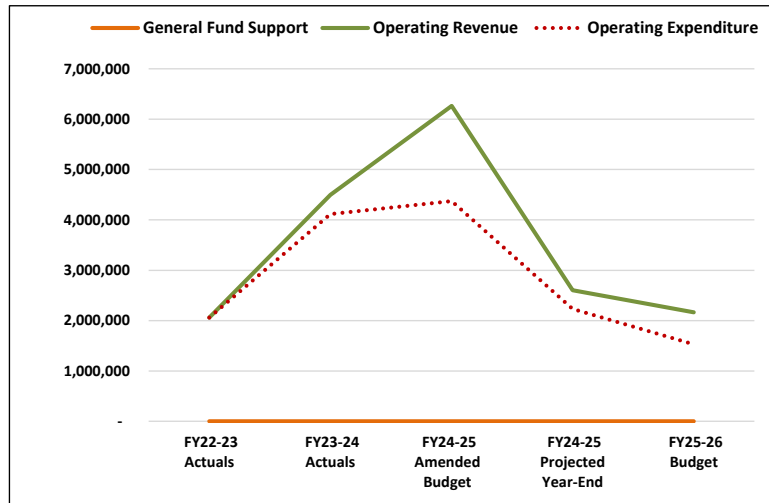
Line of Business	Program	FY25-26	FY25-26	FY25-26	FY25-26	FY25-26	% of	FY25-26 FTE **		
		Special Grants Fund (230)	Health Housing & Human Service Fund (240)	Health Center Fund (253)	Total Budget	General Fund Included in Budget**	Total	Total	Filled	Vacant
H3S Administration	Director's Office Team		4,257,628		4,257,628	295,826	7%	9.0	9.0	-
Social Services	Social Services Administration	-	4,175,962		4,175,962	321,228	8%	16.0	15.0	1.0
	Aging & Disability Resource Connection		5,235,404		5,235,404	482,859	9%	15.3	14.3	1.0
	Developmental Disabilities		29,132,327		29,132,327	136,724	0%	107.0	93.0	14.0
	Energy Assistance		4,512,461		4,512,461	118,063	3%	9.0	9.0	-
	Housing Support	-	12,336,953		12,336,953	1,238,590	10%	32.9	29.9	3.0
	Veteran Services		1,100,208		1,100,208	663,747	60%	6.1	5.1	1.0
	Transit Services		7,840,381		7,840,381	90,163	1%	6.0	5.0	1.0
Children, Family & Community Connections	Workforce	390,492	2,424,866		2,815,358	600,000	21%	16.0	13.0	3.0
	Prevention Services	440,000	3,646,811		4,086,811	1,326,260	32%	12.8	11.8	1.0
	Conflict Resolution & Skill Allocation Pool		1,735,313		1,735,313	120,000	7%	9.1	9.1	-
			-		-	-				
Public Health	Public Health Administration	-	2,497,754		2,497,754	145,057	6%	12.6	11.6	1.0
	Access to Preventative Health	-	4,468,273		4,468,273	868,979	19%	19.0	18.0	1.0
	Office of Public Health Emergency Services	551,410	2,490,288		3,041,698	217,878	7%	6.0	6.0	-
	Environmental Health		2,927,141		2,927,141	88,894	3%	13.0	10.0	3.0
	Infectious Disease Control & Prevention	-	3,441,631		3,441,631	1,471,028	43%	13.0	13.0	-
	The Center for Population Health	783,281	3,087,149		3,870,430	-	0%	16.0	14.0	2.0
	Vital Statistics		468,406		468,406	-	0%	4.0	4.0	-
Health Centers	Health Centers Administration	-	-	16,837,138	16,837,138	-	0%	38.0	31.0	7.0
	Primary Care	-		19,457,318	19,457,318	-	0%	92.7	83.1	9.6
	Gladstone Pediatric Clinic & School-Based			5,459,826	5,459,826	-	0%	24.9	23.3	1.6
	Dental			8,068,565	8,068,565	-	0%	33.0	30.2	2.8
	Behavioral Health Clinics	-		26,397,373	26,397,373	-	0%	131.0	106.2	24.8
Behavioral Health Division	Behavioral Health Administration	-	15,180,086		15,180,086	58,518	0%	24.5	19.5	5.0
	Behavioral Health System of Care	-	9,523,653		9,523,653	72,220	1%	33.0	29.0	4.0
	Peer Delivered		3,209,978		3,209,978	2,277	0%	1.0	1.0	-
	Prevention & Stigma Reduction		932,076		932,076	2,611	0%	1.0	1.0	-
	Safety Net Services		11,486,667		11,486,667	160,137	1%	40.5	31.5	9.0
	Allocation Pool		-		-	-				
Housing & Community Development	Administration & Operations		26,676,746		26,676,746	520,386	2%	26.0	20.0	6.0
	System Support & Coordination		20,765,402		20,765,402	-	0%	23.6	15.6	8.0
	Community Preservation		15,263,037		15,263,037	53,000	0%	20.0	16.0	4.0
	Outreach & Engagement		7,751,022		7,751,022	211,562	3%	-	-	-
	Safety Off The Streets	-	44,890,245		44,890,245	201,691	0%	-	-	-
	Housing Placement & Retention		25,853,732		25,853,732	385,419	1%	-	-	-
	Supportive Housing		50,421,804		50,421,804	551,701	1%	-	-	-
Total		2,165,183	327,733,404	76,220,220	406,118,806	10,404,818	3%	812.0	698.3	113.8
FY24-25 Budget (Amended)		6,263,869	332,305,259	79,553,101	418,122,229	10,004,633	2%	805.1	718.1	87.0
\$ Increase (Decrease)		-4,098,686	-4,571,855	(3,332,881)	-12,003,422	400,185		6.9	-19.8	26.8
% Increase (Decrease)		-65%	-1%	-4%	-3%	4%		1%	-3%	31%

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

** FY25-26 FTE: The figures align to each department's updated personnel counts

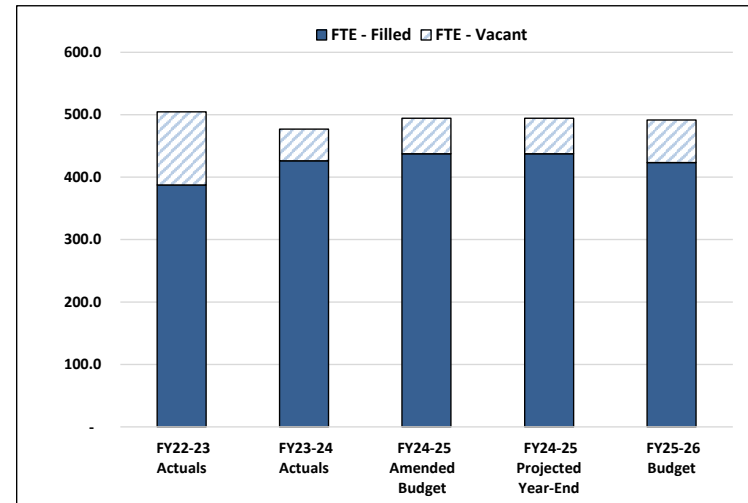
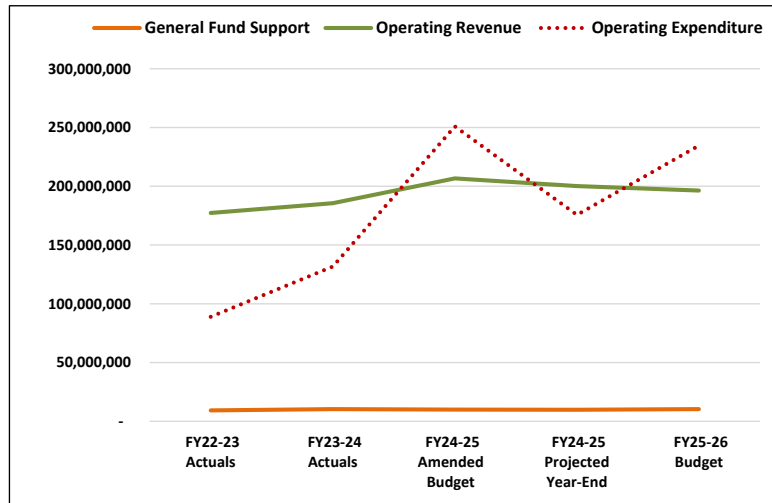
40-Health, Housing & Human Services (H3S) / 230-Special Grants Fund
Summary of Revenue and Expense

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	150,000	-	150,000	-	-	-	(100,000)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	2,061,031	4,233,878	4,440,394	1,129,997	941,902	(3,498,492)	-79%	(1,533,067)	-62%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	261,488	1,823,475	1,475,711	1,223,281	(600,194)	-33%	644,215	111%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	2,061,031	4,495,366	6,263,869	2,605,708	2,165,183	(4,098,686)	-65%	(888,852)	-29%
Total Revenue	2,061,031	4,645,366	6,263,869	2,755,708	2,165,183	(4,098,686)	-65%	(988,852)	-31%
Personnel Services	455,222	747,312	370,297	401,032	268,737	(101,560)	-27%	(265,785)	-50%
Materials and Services	1,605,809	516,424	1,942,646	1,830,676	1,261,139	(681,507)	-35%	(56,497)	-4%
Capital Outlay	-	2,850,000	2,060,000	-	-	(2,060,000)	-100%	(950,000)	-100%
Operating Expenditure	2,061,031	4,113,736	4,372,943	2,231,708	1,529,876	(2,843,067)	-65%	(1,272,283)	-45%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	381,630	1,890,926	524,000	635,307	(1,255,619)	-66%	333,430	110%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	2,061,031	4,495,366	6,263,869	2,755,708	2,165,183	(4,098,686)	-65%	(938,852)	-30%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	2,061,031	4,495,366	6,263,869	2,755,708	2,165,183	(4,098,686)	-65%	(938,852)	
Revenues Less Expenses	-	150,000	-	-	-				
<u>Full Time Equivalent (FTE)</u> As Of 03/2025									
FTE - Total	-	1.0	1.0	1.0	1.0	-			
FTE - Filled	-	-	1.0	1.0	1.0	-			
FTE - Vacant	-	1.0	-	-	-	-			



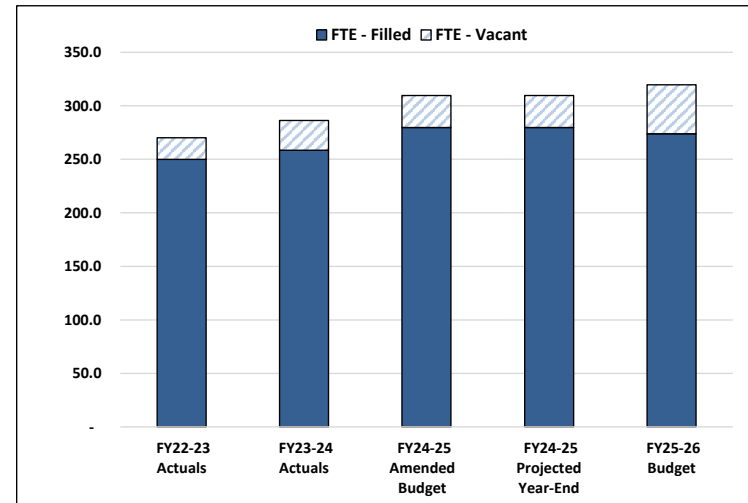
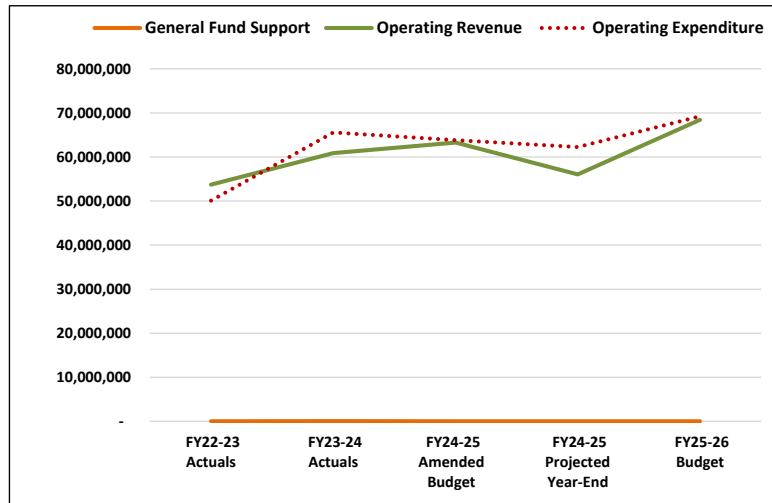
40-Health, Housing & Human Services (H3S) / 240-Health Housing & Human Services Fund
Summary of Revenue and Expense

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	50,136,309	118,423,202	125,496,534	144,950,831	131,433,621	5,937,087	5%	26,930,174	26%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	156,165,873	158,304,693	180,825,643	171,839,145	166,625,444	(14,200,199)	-8%	4,522,207	3%
Charges, Fees, License, Permits	9,981,107	10,625,163	14,233,058	13,691,996	14,720,265	487,207	3%	3,287,510	29%
Revenue from Bonds & Other Debts	-	254,343	260,000	1,425,511	500,000	240,000	92%	(59,951)	-11%
All Other Revenue Resources	1,862,784	6,142,242	1,435,391	3,379,429	4,007,256	2,571,865	179%	212,438	6%
Other Interfund Transfers	63,000	-	50,000	42,000	42,000	(8,000)	-16%	7,000	20%
General Fund Support	9,248,520	10,334,963	10,004,633	9,840,622	10,404,818	400,185	4%	596,783	6%
Operating Revenue	177,321,283	185,661,405	206,808,725	200,218,703	196,299,783	(10,508,941)	-5%	8,565,986	5%
Total Revenue	227,457,592	304,084,607	332,305,259	345,169,534	327,733,404	(4,571,854)	-1%	35,496,160	12%
Personnel Services	47,710,684	56,023,478	69,440,048	59,971,747	74,776,689	5,336,641	8%	20,208,053	37%
Materials and Services	40,774,932	73,686,060	175,417,406	107,707,890	136,312,117	(39,105,289)	-22%	62,255,823	84%
Capital Outlay	492,482	2,055,791	6,130,008	7,995,547	23,571,150	17,441,142	285%	20,056,543	571%
Operating Expenditure	88,978,098	131,765,328	250,987,462	175,675,184	234,659,956	(16,327,506)	-7%	102,520,419	78%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	20,269,821	27,356,223	46,864,838	37,149,344	51,257,410	4,392,572	9%	22,998,947	81%
Transfers	12,213	12,213	953,570	911,384	1,171,123	217,553	23%	859,186	275%
Contingency	-	-	18,769,323	-	27,780,915	9,011,592	48%	27,780,915	-
Total Appropriated	109,260,132	159,133,764	317,575,193	213,735,912	314,869,404	(2,705,789)	-1%	154,159,468	96%
Reserve for Future Expenditures	-	-	14,730,067	-	12,864,000	(1,866,067)	-13%	12,864,000	-
Total Expense	109,260,132	159,133,764	332,305,260	213,735,912	327,733,404	(4,571,856)	-1%	167,023,468	
Revenues Less Expenses	118,197,461	144,950,843	-	131,433,622	-				
<u>Full Time Equivalent (FTE)</u>					<i>As Of 03/2025</i>				
FTE - Total	504.6	477.0	494.4	494.4	491.4	(3.0)			
FTE - Filled	387.4	426.2	437.4	437.4	423.4	(14.0)			
FTE - Vacant	117.2	50.8	57.0	57.0	68.0	11.0			



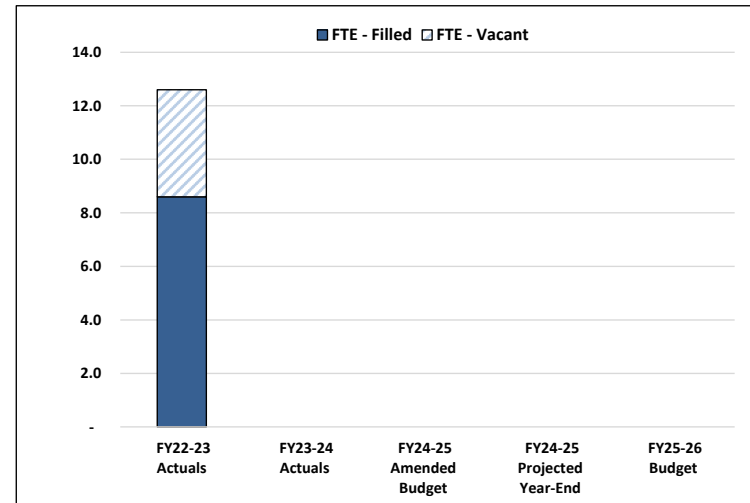
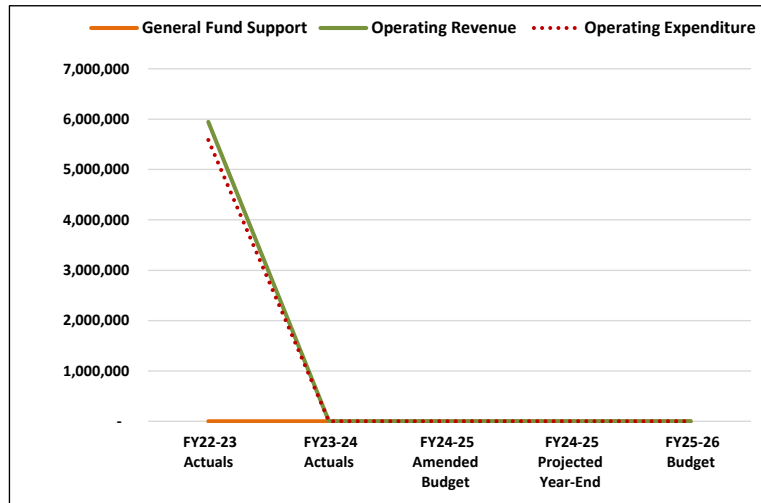
40-Health, Housing & Human Services (H3S) / 253-Clackamas Health Centers
Summary of Revenue and Expense

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	16,308,015	19,942,402	16,300,298	14,640,608	7,779,640	(8,520,658)	-52%	(9,184,035)	-54%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	12,858,938	10,496,942	7,514,128	9,983,001	6,731,178	(782,950)	-10%	(4,381,782)	-39%
Charges, Fees, License, Permits	40,466,174	41,288,112	54,719,917	45,296,682	60,473,847	5,753,930	11%	18,123,524	43%
Revenue from Bonds & Other Debts	45,963	7,026,812	45,970	-	45,960	(10)	0%	(2,311,631)	-98%
All Other Revenue Resources	350,253	1,011,487	506,230	752,748	506,230	-	0%	(198,599)	-28%
Other Interfund Transfers	-	1,000,000	466,558	-	683,365	216,807	46%	350,032	105%
General Fund Support	-	52,510	-	-	-	-	-	(17,503)	-100%
Operating Revenue	53,721,328	60,875,863	63,252,803	56,032,431	68,440,580	5,187,777	8%	11,564,039	20%
Total Revenue	70,029,343	80,818,265	79,553,101	70,673,039	76,220,220	(3,332,881)	-4%	2,380,004	3%
Personnel Services	35,982,657	41,184,499	50,615,941	46,101,750	54,498,543	3,882,602	8%	13,408,908	33%
Materials and Services	13,213,449	15,065,185	13,204,368	15,038,616	14,725,411	1,521,043	12%	286,328	2%
Capital Outlay	890,835	9,295,115	-	1,121,083	-	-	-	(3,769,011)	-100%
Operating Expenditure	50,086,941	65,544,799	63,820,309	62,261,449	69,223,954	5,403,645	8%	9,926,224	17%
Debt Service	-	1,000	-	-	-	-	-	(333)	-100%
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	631,869	631,950	631,950	631,938	(12)	0%	210,665	50%
Contingency	-	-	15,100,842	-	6,364,328	(8,736,514)	-58%	6,364,328	-
Total Appropriated	50,086,941	66,177,668	79,553,101	62,893,399	76,220,220	(3,332,881)	-4%	16,500,884	28%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	50,086,941	66,177,668	79,553,101	62,893,399	76,220,220	(3,332,881)	-4%	16,500,884	
Revenues Less Expenses	19,942,402	14,640,597	-	7,779,640	-				
<u>Full Time Equivalent (FTE)</u> As Of 03/2025									
FTE - Total	270.1	286.2	309.6	309.6	319.6	10.0			
FTE - Filled	249.9	258.4	279.6	279.6	273.8	(5.8)			
FTE - Vacant	20.2	27.8	30.0	30.0	45.8	15.8			



64-Health, Housing & Human Services (H3S) / 240-Health Housing & Human Services Fund
Summary of Revenue and Expense

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	(514,570)	-	-	-	-	-	-	171,523	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	4,615,410	-	-	-	-	-	-	(1,538,470)	-100%
Charges, Fees, License, Permits	112,701	-	-	-	-	-	-	(37,567)	-100%
Revenue from Bonds & Other Debts	285,307	-	-	-	-	-	-	(95,102)	-100%
All Other Revenue Resources	933,947	-	-	-	-	-	-	(311,316)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	5,947,366	-	-	-	-	-	-	(1,982,455)	-100%
Total Revenue	5,432,795	-	-	-	-	-	-	(1,810,932)	-100%
Personnel Services	1,222,982	-	-	-	-	-	-	(407,661)	-100%
Materials and Services	4,365,456	-	-	-	-	-	-	(1,455,152)	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	5,588,438	-	-	-	-	-	-	(1,862,813)	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	363,378	-	-	-	-	-	-	(121,126)	-100%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	5,951,816	-	-	-	-	-	-	(1,983,939)	-100%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	5,951,816	-	-	-	-	-	-	(1,983,939)	
Revenues Less Expenses	(519,021)	-	-	-	-				
<u>Full Time Equivalent (FTE)</u>				<i>As Of 03/2025</i>					
FTE - Total	12.6	-	-	-	-	-			
FTE - Filled	8.6	-	-	-	-	-			
FTE - Vacant	4.0	-	-	-	-	-			



FY25-26 Looking Ahead

CHALLENGES

- Elimination of 4.0 FTE in public health due to revenue loss.
- Federal revenue uncertainty & declining state funding streams.
- Workforce challenges related to staffing shortages and rising personnel costs.
- Increased administrative oversight, unfunded mandates, and sunseting funding (ARPA) are placing added pressure on program operations and stability.
- Balancing state, regional, and local priorities which are not always aligned.

OPPORTUNITIES

- Program innovation and community response. Divisions are responding to evolving needs, for example:
 - New Behavioral Health Local Plan allows for more flexibility to tailor state funding to unique local needs.
 - State has made family literacy a priority, which has led to increased funding.
- New & emerging revenue streams (e.g., Medicaid 1115 Waiver, Opioid Settlement).
- Legislative advocacy for Public Health modernization and prevention funding for infectious disease and addiction prevention.

The logo for Clackamas County features a teal triangle with a white swoosh cutting through it from the bottom left to the top right.

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CLACKAMAS
COUNTY



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

Department Budget Summary by Fund

Line of Business	Program	FY25-26	FY25-26	FY25-26	FY25-26	FY25-26	% of	FY25-26 FTE **		
		Special Grants 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		4,257,628		4,257,628	295,826	7%	9.0	9.0	-
Social Services	Social Services Administration	-	4,175,962		4,175,962	321,228	8%	16.0	15.0	1.0
	Aging & Disability Resource Connection		5,235,404		5,235,404	482,859	9%	15.3	14.3	1.0
	Developmental Disabilities		29,132,327		29,132,327	136,724	0%	107.0	93.0	14.0
	Energy Assistance		4,512,461		4,512,461	118,063	3%	9.0	9.0	-
	Housing Support	-	12,336,953		12,336,953	1,238,590	10%	32.9	29.9	3.0
	Veteran Services		1,100,208		1,100,208	663,747	60%	6.1	5.1	1.0
	Transit Services		7,840,381		7,840,381	90,163	1%	6.0	5.0	1.0
Children, Family & Community Connections	Workforce	390,492	2,424,866		2,815,358	600,000	21%	16.0	13.0	3.0
	Prevention Services	440,000	3,646,811		4,086,811	1,326,260	32%	12.8	11.8	1.0
	Conflict Resolution & Skill Allocation Pool		1,735,313		1,735,313	120,000	7%	9.1	9.1	-
			-		-	-				
Public Health	Public Health Administration	-	2,497,754		2,497,754	145,057	6%	12.6	11.6	1.0
	Access to Preventative Health	-	4,468,273		4,468,273	868,979	19%	19.0	18.0	1.0
	Office of Public Health Emergency Services	551,410	2,490,288		3,041,698	217,878	7%	6.0	6.0	-
	Environmental Health		2,927,141		2,927,141	88,894	3%	13.0	10.0	3.0
	Infectious Disease Control & Prevention	-	3,441,631		3,441,631	1,471,028	43%	13.0	13.0	-
	The Center for Population Health	783,281	3,087,149		3,870,430	-	0%	16.0	14.0	2.0
	Vital Statistics		468,406		468,406	-	0%	4.0	4.0	-
Health Centers	Health Centers Administration	-	-	16,837,138	16,837,138	-	0%	38.0	31.0	7.0
	Primary Care	-		19,457,318	19,457,318	-	0%	92.7	83.1	9.6
	Gladstone Pediatric Clinic & School-Based			5,459,826	5,459,826	-	0%	24.9	23.3	1.6
	Dental			8,068,565	8,068,565	-	0%	33.0	30.2	2.8
	Behavioral Health Clinics	-		26,397,373	26,397,373	-	0%	131.0	106.2	24.8
Behavioral Health Division	Behavioral Health Administration	-	15,180,086		15,180,086	58,518	0%	24.5	19.5	5.0
	Behavioral Health System of Care	-	9,523,653		9,523,653	72,220	1%	33.0	29.0	4.0
	Peer Delivered		3,209,978		3,209,978	2,277	0%	1.0	1.0	-
	Prevention & Stigma Reduction		932,076		932,076	2,611	0%	1.0	1.0	-
	Safety Net Services		11,486,667		11,486,667	160,137	1%	40.5	31.5	9.0
	Allocation Pool		-		-	-				
Housing & Community Development	Administration & Operations		26,676,746		26,676,746	520,386	2%	26.0	20.0	6.0
	System Support & Coordination		20,765,402		20,765,402	-	0%	23.6	15.6	8.0
	Community Preservation		15,263,037		15,263,037	53,000	0%	20.0	16.0	4.0
	Outreach & Engagement		7,751,022		7,751,022	211,562	3%	-	-	-
	Safety Off The Streets	-	44,890,245		44,890,245	201,691	0%	-	-	-
	Housing Placement & Retention		25,853,732		25,853,732	385,419	1%	-	-	-
	Supportive Housing		50,421,804		50,421,804	551,701	1%	-	-	-
Total		2,165,183	327,733,404	76,220,220	406,118,806	10,404,818	3%	812.0	698.3	113.8
FY24-25 Budget (Amended)		6,263,869	332,305,259	79,553,101	418,122,229	10,004,633	2%	805.1	718.1	87.0
\$ Increase (Decrease)		-4,098,686	-4,571,855	(3,332,881)	-12,003,422	400,185		6.9	-19.8	26.8
% Increase (Decrease)		-65%	-1%	-4%	-3%	4%		1%	-3%	31%

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

** FY25-26 FTE: The figures align to each department's updated personnel counts



H3S Administration

Director's Office

Purpose Statement

The purpose of the Health, Housing & Human Services (H3S) Director's Office is to provide strategic direction, coordination, departmental alignment, instruction, research, policy development, budget, contracting, and additional support services to H3S Divisions and staff so that they can provide accessible, equitable, and culturally responsive programs and services for the community.

Performance Narrative

The H3S Director's Office budget for FY25-26 is \$4,257,628. The Office serves as the central administration for the entire department, and tracks several measures across divisions. The Office is staffed with expertise in continuous quality improvement, contracting, budgeting, data analysis, performance measurement, project management, and liaising with internal and external partners.

This year, programs updated their performance measures as part of the county's Performance Clackamas 2.0 performance plan. A summary of program performance shows that, similar to prior years, the majority of the department's programs met their performance targets. In a few cases, some measures were new for programs or data was unavailable because of time lags. Two programs were also within 3% of their targets.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percentage of results in H3S Performance Clackamas plan that are met by H3S divisions.	72%	75%	70%	73%	70%

Program includes:

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



Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	536,328	864,130	395,888	1,454,277	1,302,618	906,730	229%	351,040	37%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	4,000,000	4,000,000	-	(4,000,000)	-100%	(1,333,333)	-100%
Charges, Fees, License, Permits, Fines	1,627,164	1,701,396	2,405,635	2,345,698	2,209,184	(196,451)	-8%	317,764	17%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	447,648	721,731	-	450,000	450,000	450,000	-	(89,793)	-17%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	548,773	675,390	720,376	262,458	295,826	(424,550)	-59%	(199,714)	-40%
Operating Revenue	2,623,585	3,098,518	7,126,011	7,058,156	2,955,010	(4,171,001)	-59%	(1,305,076)	-31%
Total Revenue	3,159,913	3,962,647	7,521,899	8,512,433	4,257,628	(3,264,271)	-43%	(954,036)	-18%
Personnel Services	1,601,592	1,824,374	2,183,704	2,147,481	2,227,195	43,491	2%	369,379	20%
Materials and Services	643,607	661,423	1,200,983	1,050,122	1,183,670	(17,314)	-1%	398,619	51%
Capital Outlay	-	10,360	4,050,000	4,000,000	587,170	(3,462,830)	-86%	(749,617)	-56%
Operating Expense	2,245,199	2,496,157	7,434,687	7,197,603	3,998,035	(3,436,652)	-46%	18,382	0%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	(41,629)	-	-	-	-	-	-	13,876	-100%
Transfers	12,213	12,213	12,212	12,212	12,958	746	6%	745	6%
Contingency	-	-	75,000	-	246,635	171,635	229%	246,635	-
Total Appropriated	2,215,784	2,508,370	7,521,899	7,209,815	4,257,628	(3,264,271)	-43%	279,638	7%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	2,215,784	2,508,370	7,521,899	7,209,815	4,257,628	(3,091,890)	-41%	279,638	
Revenues Less Expenses	944,130	1,454,277	-	1,302,618	-				

Notes:

Beginning fund balance has increased over the past few years due to interest revenue. Contingency amount has increased as a way to hold funding aside for emergency responses that are required but not anticipated in the proposed budget.



Social Services

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 county 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 23/24 the division had no fiscal findings.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percentage of audits that result in zero fiscal findings.	100%	100%	100%	100%	100%
OUTPUT	Number of contracts processed.	129	84	100	61	100

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

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

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

Explanation 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 Developmental Disabilities Program, which is a shared service.



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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	1,015,515	2,534,992	127,583	703,181	892,448	764,865	600%	(525,448)	-37%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	4,270,185	2,751,250	-	3,936	-	-	-	(2,341,790)	-100%
Charges, Fees, License, Permits, Fines	2,490,223	2,858,830	3,170,854	2,805,614	2,951,911	(218,943)	-7%	233,689	9%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	57,059	149,866	-	1,795	-	-	-	(69,573)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	828,792	460,318	321,228	106,100	321,228	-	0%	(143,842)	-31%
Operating Revenue	7,646,259	6,220,263	3,492,082	2,917,445	3,273,139	(218,943)	-6%	(2,321,517)	-41%
Total Revenue	8,661,774	8,755,255	3,619,665	3,620,626	4,165,587	545,922	15%	(2,846,965)	-41%
Personnel Services	2,122,184	2,123,684	2,310,700	2,052,789	2,657,010	346,310	15%	557,458	27%
Materials and Services	3,517,722	3,070,738	1,308,965	676,320	1,518,952	209,987	16%	(902,641)	-37%
Capital Outlay	140,835	248,330	-	-	-	-	-	(129,722)	-100%
Operating Expense	5,780,741	5,442,752	3,619,665	2,729,109	4,175,962	556,297	15%	(474,905)	-10%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	245,211	99,965	-	-	-	-	-	(115,059)	-100%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	6,025,952	5,542,717	3,619,665	2,729,109	4,175,962	556,297	15%	(589,964)	-12%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	6,025,952	5,542,717	3,619,665	2,729,109	4,175,962	556,297	15%	(589,964)	
Revenues Less Expenses	2,635,822	3,212,538	-	891,517	(10,375)				

Notes:

As of FY25, transit projects previously located in the Admin program 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. The FY26 budget includes expanded capacity with the addition of a proposed Deputy Director and also includes emergency planning for vulnerable populations, allowing Social Services to continue to support urgent community needs.



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.

With OPI, one of the original goals was to support clients in remaining safely in their homes for as long as possible, thus decreasing the number of people who would access the more expensive Medicaid funded assisted living facilities. This measure shows how many clients were able to use OPI successfully and avoid using the more expensive Medicaid option. For example, in FY 23/24, 71% of clients who ended their OPI services either moved to a living situation of their choice or passed away while living at home.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percentage of people whose goals have been met.	97%	98%	85%	*	85%
RESULT	Percentage of OPI clients who did not transition to Medicaid services when exiting the program	73%	71%	65%	*	65%
OUTPUT	Number of people served.	1,616	2,906	2,900	1,849	2,950

**Measures are only reported once per fiscal year so mid-year actuals or projections are not available*

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

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

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

Explanation

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 (OPI) 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. In the next biennium, OPI services will primarily be available for individuals who have Medicaid.



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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	(1,004,185)	(6,608)	378,221	477,518	115,984	(262,237)	-69%	293,742	-165%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	3,759,952	3,010,499	4,636,336	4,363,180	4,141,862	(494,474)	-11%	430,651	12%
Charges, Fees, License, Permits, Fines	-	91,320	504,101	484,106	494,699	(9,402)	-2%	302,890	158%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	154,321	436,447	467,880	482,859	46,412	11%	275,459	133%
Operating Revenue	3,759,952	3,256,141	5,576,884	5,315,166	5,119,420	(457,464)	-8%	1,009,000	25%
Total Revenue	2,755,768	3,249,532	5,955,105	5,792,684	5,235,404	(719,701)	-12%	1,302,743	33%
Personnel Services	805,408	831,521	2,226,447	2,175,678	2,268,304	41,857	2%	997,435	78%
Materials and Services	754,478	966,337	2,138,558	1,915,412	1,706,121	(432,437)	-20%	494,045	41%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	1,559,887	1,797,859	4,365,005	4,091,090	3,974,425	(390,580)	-9%	1,491,480	60%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	1,349,654	1,508,848	1,590,100	1,585,610	1,260,979	(329,121)	-21%	(220,392)	-15%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	2,909,540	3,306,707	5,955,105	5,676,700	5,235,404	(719,701)	-12%	1,271,088	32%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	2,909,540	3,306,707	5,955,105	5,676,700	5,235,404	(719,701)	-12%	1,271,088	
Revenues Less Expenses	(153,773)	(57,175)	-	115,984	-				

Notes:

The ADRC program continues to support seniors and persons with disabilities to allow them to remain in their homes. With services from Money Management to Senior Benefits Enrollment to Oregon Project Independence, a broad array of services are provided. Changes to OPI have left a deficit in current year funding but there is concern about the sustainability of effort for FY26. Loss of COVID funding will also result in reductions to contracts with senior centers for congregate and home delivered meals.



Social Services

Developmental Disabilities Program

Purpose Statement

The purpose of the Developmental Disabilities Program is to provide coordination of home and community-based services to individuals with developmental and/or intellectual disabilities. The program strives to do this work in a way that ensures that clients have maximum control and choice over their own life decisions and supports the fulfillment of each person's goals. The program also provides abuse investigation and protective services to people enrolled in the DD program.

Performance Narrative

The Developmental Disabilities Program continues to provide service in a person-centered manner, as evidenced by the high number of program participants who are able to achieve their personal goals. In prior years, staffing shortages contributed to a decline in the percentage of qualifying encounters. Thanks to increased staffing and focused attention by management and staff, the program is able to achieve and often exceed the required number of qualified client encounters needed to ensure full state funding, and in fiscal year 23/24 exceeded the goal by 13%. The program continues to grow as more county residents become eligible for the program.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percentage of program participants who say they achieve their goals.	N/A	75%	70%	*	70%
OUTPUT	Number of individuals served	2,466	2,678	2,800	2,796	2,900
EFFICIENCY	Percentage of state-contracted qualified encounters	108%	113%	100%	110%	100%

**Measures are only reported once per fiscal year so mid-year actuals or projections are not available*

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

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

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

Explanation	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.
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400203-Developmental Disabilities

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	7,558,936	11,639,111	10,788,358	14,355,442	13,303,320	2,514,962	23%	2,118,823	19%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	15,716,328	17,790,304	16,765,912	16,043,281	15,692,283	(1,073,629)	-6%	(824,354)	-5%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	513,738	136,724	136,724	136,724	-	0%	(80,097)	-37%
Operating Revenue	15,716,328	18,304,042	16,902,636	16,180,005	15,829,007	(1,073,629)	-6%	(904,451)	-5%
Total Revenue	23,275,264	29,943,153	27,690,994	30,535,447	29,132,327	1,441,333	5%	1,214,372	4%
Personnel Services	8,787,113	11,274,230	13,043,613	11,585,564	14,444,922	1,401,309	11%	3,895,953	37%
Materials and Services	3,053,362	4,312,983	6,076,948	5,646,563	5,251,970	(824,978)	-14%	914,334	21%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	11,840,475	15,587,213	19,120,561	17,232,127	19,696,892	576,331	3%	4,810,287	32%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	8,570,433	-	9,435,435	865,002	10%	9,435,435	-
Total Appropriated	11,840,475	15,587,213	27,690,994	17,232,127	29,132,327	1,441,333	5%	14,245,722	96%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	11,840,475	15,587,213	27,690,994	17,232,127	29,132,327	2,306,335	8%	14,245,722	
Revenues Less Expenses	11,434,789	14,355,940	-	13,303,320	-				

Notes:

In FY 24 the DD program served 2,817 individuals experiencing intellectual and developmental disabilities and 910 individuals in the brokerage. Last year, the program received a state ARPA grant that provided emergency preparedness supplies to their clients, building resiliency in case of disaster. Increased staffing and allocated costs continue to constrain the program's ability to alleviate high caseloads through additional hires.



Social Services

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 to achieve the desired outcome.

With the end of COVID pandemic related funding, it's anticipated there will be a reduction in the dollars paid to low-income households.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percentage of households who receive assistance prior to utility shut off.	99%	99%	85%	*	85%
RESULT	Percentage of households that are first-time recipients of energy assistance	30%	26%	25%	*	25%
OUTPUT	Dollars paid to eligible low income households	\$4,406,634	\$4,224,172	\$3,091,000	*	\$2,896,929

**Measures are only reported once per fiscal year so mid-year actuals or projections are not available*

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

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

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

Explanation

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



400204-Energy Assistance

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	(388,929)	(397,693)	64,832	131,437	127,562	62,730	97%	345,957	-158%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	6,862,008	6,877,935	4,481,340	4,507,202	4,266,836	(214,504)	-5%	(1,815,545)	-30%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	150,830	109,414	112,829	118,063	8,649	8%	30,177	34%
Operating Revenue	6,862,008	7,028,765	4,590,754	4,620,031	4,384,899	(205,855)	-4%	(1,785,369)	-29%
Total Revenue	6,473,079	6,631,072	4,655,586	4,751,468	4,512,461	(143,125)	-3%	(1,439,412)	-24%
Personnel Services	1,000,720	1,078,828	1,159,870	1,044,743	1,214,049	54,179	5%	172,619	17%
Materials and Services	5,870,051	5,420,788	3,487,716	3,571,163	3,286,887	(200,829)	-6%	(1,667,114)	-34%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	6,870,771	6,499,616	4,647,586	4,615,906	4,500,936	(146,650)	-3%	(1,494,495)	-25%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	8,000	8,000	11,525	3,525	44%	8,858	332%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	6,870,771	6,499,616	4,655,586	4,623,906	4,512,461	(143,125)	-3%	(1,485,637)	-25%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	6,870,771	6,499,616	4,655,586	4,623,906	4,512,461	(143,125)	-3%	(1,485,637)	
Revenues Less Expenses	(397,693)	131,457	-	127,562	-				

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. With the end of COVID funding, the number of households who can be served will be reduced. During FY24, with COVID funding, the program served 5,907 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 months. The national benchmark is 65%. Post COVID, the team is now exceeding the national benchmark. The increase in the number of households served is primarily due to the households served by the Short Term Rent Assistance program, which uses state and Metro housing funding to provide eviction prevention for low-income households. In FY23/34, almost 900 households were able to remain in their homes rather than being evicted.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percentage of households who have retained permanent housing six months after program completion.	58%	69%	65%	65%	65%
OUTPUT	Number of households served.	971	1,267	1,200	908	1,200

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

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. We also receive state funding for eviction prevention and receive funding via H3S Housing and Community Development Division from the Metro Supported Housing Services fund to provide eviction prevention, resource navigation and other supportive service designed to keep vulnerable residents stably housed.



400205-Housing Support

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	(4,774,268)	(4,306,135)	199,688	(2,675,337)	132,941	(66,747)	-33%	4,051,521	-103%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	15,778,024	14,097,713	16,949,669	16,679,617	10,965,422	(5,984,247)	-35%	(4,553,029)	-29%
Charges, Fees, License, Permits, Fines	4,542	525	-	-	-	-	-	(1,689)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	826,270	1,161,470	1,193,657	1,058,569	1,238,590	44,933	4%	223,154	22%
Operating Revenue	16,608,835	15,259,709	18,143,326	17,738,186	12,204,012	(5,939,314)	-33%	(4,331,565)	-26%
Total Revenue	11,834,567	10,953,573	18,343,014	15,062,849	12,336,953	(6,006,061)	-33%	(280,043)	-2%
Personnel Services	2,688,818	2,917,755	4,992,827	3,638,296	3,963,696	(1,029,131)	-21%	882,073	29%
Materials and Services	9,681,629	10,103,135	13,180,408	11,125,902	8,183,257	(4,997,151)	-38%	(2,120,298)	-21%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	12,370,447	13,020,890	18,173,235	14,764,198	12,146,953	(6,026,282)	-33%	(1,238,225)	-9%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	3,778,448	174,665	169,779	164,779	190,000	20,221	12%	(1,182,631)	-86%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	16,148,895	13,195,555	18,343,014	14,928,977	12,336,953	(6,006,061)	-33%	(2,420,856)	-16%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	16,148,895	13,195,555	18,343,014	14,928,977	12,336,953	(6,006,061)	-33%	(2,420,856)	
Revenues Less Expenses	(4,314,328)	(2,241,981)	-	133,872	-				

Notes:

Our Housing projects continue to successfully serve county residents who experience homelessness. Both state funding and funding passed through from Housing and Community Development allowed the Rent Assistance program to prevent eviction for 2,093 households. The program also added a new Resource Navigation service which provides short term stabilization for households at risk of losing permanent housing. The CHA team will be moving to HCDD starting in FY26.



Social Services

Oregon Project Independence Program

Purpose Statement

The purpose of the Oregon Project Independence Program (OPI) is to provide needs assessment, information, and service coordination for county residents aged 60 and over who are unable to meet their basic needs. The program authorizes personal and chore service support so that clients can remain living independently in their own home.

Performance Narrative

The Oregon Project Independence program is now located in 400202 Aging and Disability Resource Center. The narrative for that program encompasses OPI. Deliverables will be moved to that program going forward.

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.	73%	71%	N/A*	N/A*	N/A*
OUTPUT	Number of clients served	169	229	N/A*	N/A*	N/A*

*Data is now reported in 400202 Aging and Disability Resource Center.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

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

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

Explanation Oregon Project Independence is 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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	(60,972)	96,371	-	-	-	-	-	(11,800)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,375,241	1,026,110	-	-	-	-	-	(800,450)	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	90,117	-	-	-	-	-	(30,039)	-100%
Operating Revenue	1,375,241	1,116,227	-	-	-	-	-	(830,489)	-100%
Total Revenue	1,314,269	1,212,598	-	-	-	-	-	(842,289)	-100%
Personnel Services	477,510	707,584	-	-	-	-	-	(395,032)	-100%
Materials and Services	383,147	394,392	-	-	-	-	-	(259,180)	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	860,657	1,101,976	-	-	-	-	-	(654,211)	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	860,657	1,101,976	-	-	-	-	-	(654,211)	-100%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	860,657	1,101,976	-	-	-	-	-	(654,211)	
Revenues Less Expenses	453,612	110,622	-	-	-				

Notes:

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



Social Services

Veterans Service Program

Purpose Statement

The purpose of the Veterans 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. The office also provides referrals to other services that veterans may need. This Program also includes the Veterans Directed Care program, which provides homecare and personal services to veterans who are unable to meet their basic needs. This program serves as an alternative to out-of-home placement.

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. The Veterans Program exceeded its FY 23-24 target significantly, bringing in more than \$26.5 million in claims. This is due to a sweeping law change, the Sergeant First Class Heath Robinson Honoring our Promise to Address Comprehensive Toxics (PACT) Act that was signed into law in August 2022. It added many life ending conditions related to toxin exposure to the list of covered conditions. The amount of awards increased for many veterans and, and in some cases veterans claims were back dated by up to two years, further increasing the amount. To date, for every dollar invested in the program in FY 23/24, veterans and their dependents received more than \$29 in benefits. It is unclear how the law change will affect future claims.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Amount of new claim dollars granted to Clackamas County Veterans.*	\$9,432,940	\$26,783,481	\$10,000,000	*	\$10,000,000
OUTPUT	Number of claims filed.	1,197	1086	1,050	573	1,050
EFFICIENCY	Return on Investment: Claim dollars generated for every dollar spent on the Veterans Service Program.	\$10.26	\$29.00	\$8.70	*	\$9.00

**Measures are only reported once per fiscal year so mid-year actuals or projections are not available*

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

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

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

Explanation 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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	95,203	242,778	211,734	214,855	173,767	(37,967)	-18%	(10,512)	-6%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	407,301	463,329	273,069	273,069	273,069	-	0%	(108,164)	-28%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	10	-	-	-	-	-	-	(3)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	659,340	728,362	663,747	663,747	663,747	-	0%	(20,069)	-3%
Operating Revenue	1,066,651	1,191,691	936,816	936,816	936,816	-	0%	(128,237)	-12%
Total Revenue	1,161,854	1,434,470	1,148,550	1,151,671	1,110,583	(37,967)	-3%	(138,749)	-11%
Personnel Services	687,588	749,373	790,830	697,833	820,667	29,837	4%	109,069	15%
Materials and Services	231,488	322,106	357,720	280,071	279,541	(78,179)	-22%	1,653	1%
Capital Outlay	-	72	-	-	-	-	-	(24)	-100%
Operating Expense	919,076	1,071,551	1,148,550	977,904	1,100,208	(48,342)	-4%	110,698	11%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	919,076	1,071,551	1,148,550	977,904	1,100,208	(48,342)	-4%	110,698	11%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	919,076	1,071,551	1,148,550	977,904	1,100,208	(48,342)	-4%	110,698	
Revenues Less Expenses	242,778	362,919	-	173,767	10,375				

Notes:

In FY24, the County Veterans Service Office filed 1,086 claims for Veterans Administration (VA) benefits on behalf of 1,863 veterans and their family members, securing more than \$26.7 million in new VA benefits. A limited duration position was added in FY24 to expand outreach.



Social Services

Volunteer Connection Program

Purpose Statement

The purpose of the Volunteer Connection Program is to create meaningful opportunities that increase the capacity to provide independent living supports to older adults and persons who experience a disability so that they can increase or maintain their livelihood and independence. This program benefits both the residents who are seeking services and the volunteers who contribute to their community. Actively engaging in community efforts is one way that older adults can maintain their physical and mental health as they age.

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 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percentage of volunteers who feel their service is meaningful.	95%	Program Eliminated			→
OUTPUT	Number of volunteer hours worked	N/A	Program Eliminated			→
EFFICIENCY	Number of volunteer hours per Volunteer Connection FTE	N/A	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

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	5,049	127,431	-	-	-	-	-	(44,160)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,843,509	2,143,874	-	-	-	-	-	(1,329,128)	-100%
Charges, Fees, License, Permits, Fines	8,308	125,393	-	-	-	-	-	(44,567)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	7,690	-	-	-	-	-	-	(2,563)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	184,747	142,063	-	-	-	-	-	(108,937)	-100%
Operating Revenue	2,044,254	2,411,330	-	-	-	-	-	(1,485,194)	-100%
Total Revenue	2,049,302	2,538,760	-	-	-	-	-	(1,529,354)	-100%
Personnel Services	1,328,331	931,510	-	-	-	-	-	(753,281)	-100%
Materials and Services	305,501	564,035	-	-	-	-	-	(289,845)	-100%
Capital Outlay	2,530	457,492	-	-	-	-	-	(153,341)	-100%
Operating Expense	1,636,362	1,953,037	-	-	-	-	-	(1,196,466)	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	383,901	381,653	-	-	-	-	-	(255,185)	-100%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	2,020,263	2,334,690	-	-	-	-	-	(1,451,651)	-100%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	2,020,263	2,334,690	-	-	-	-	-	(1,451,651)	
Revenues Less Expenses	29,039	204,070	-	-	-				

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.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
OUTPUT	Number of rides public transportation rides provided (includes Mt Hood Express and Last Mile Shuttles)	77,355	91,049	85,000	49,007	85,000
OUTPUT	Number of Elderly and Disabled rides provided (includes Transportation Reaching People and Adult/Senior Community Centers)	43,603	39,968	65,000	24,418	45,000

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	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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	2,467,829	2,871,293	3,453,599	985,770	40%	2,496,501	261%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	5,937,202	6,281,535	4,205,784	(1,731,418)	-29%	2,111,939	101%
Charges, Fees, License, Permits, Fines	-	-	10,000	10,000	10,000	-	0%	6,667	200%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	32,500	100,623	80,835	48,335	149%	47,294	141%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	72,796	388,164	90,163	17,367	24%	(39,225)	-30%
Operating Revenue	-	-	6,052,498	6,780,322	4,386,782	(1,665,716)	-28%	2,126,675	94%
Total Revenue	-	-	8,520,327	9,651,615	7,840,381	(679,946)	-8%	4,623,176	144%
Personnel Services	-	-	746,409	840,750	1,086,441	340,032	46%	806,191	288%
Materials and Services	-	-	5,802,233	3,333,139	6,014,797	212,564	4%	4,903,751	441%
Capital Outlay	-	-	1,731,867	1,666,142	295,000	(1,436,867)	-83%	(260,381)	-47%
Operating Expense	-	-	8,280,509	5,840,031	7,396,238	(884,271)	-11%	5,449,561	280%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	239,818	357,985	444,143	204,325	85%	324,815	272%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	-	-	8,520,327	6,198,016	7,840,381	(679,946)	-8%	5,774,376	279%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	-	-	8,520,327	6,198,016	7,840,381	(679,946)	-8%	5,774,376	
Revenues Less Expenses	-	-	-	3,453,599	-				

Notes:

Last year, the Transit program provided 91,049 public transit rides and 42,695 rides for seniors and persons with disabilities. Services provided by this program include public transit such as the Mt. Hood Express and the Last Mile Shuttles, along with services for seniors and persons with disabilities through the Transportation Reaching People and Senior Companion programs. This newly created program allows the agency to better describe efforts made to provide transportation services to county residents.



400302-Weatherization
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	173,836	-	-	-	-	-	-	(57,945)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	2,318,795	-	-	-	-	-	-	(772,932)	-100%
Charges, Fees, License, Permits, Fines	10,165	-	-	-	-	-	-	(3,388)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	8,639	-	-	-	-	-	-	(2,880)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	2,337,599	-	-	-	-	-	-	(779,200)	-100%
Total Revenue	2,511,435	-	-	-	-	-	-	(837,145)	-100%
Personnel Services	911,046	-	-	-	-	-	-	(303,682)	-100%
Materials and Services	1,465,660	(682)	-	-	-	-	-	(488,326)	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	2,376,706	(682)	-	-	-	-	-	(792,008)	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	2,376,706	(682)	-	-	-	-	-	(792,008)	-100%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	2,376,706	(682)	-	-	-	-	-	(792,008)	-100%
Revenues Less Expenses	134,729	682	-	-	-	-	-	-	-

Notes:

This program has closed



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CLACKAMAS
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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 a combination of federal grants, long-term state funded self-sufficiency programs and local funding. Some grants focus on specific populations, including people: reentering society after incarceration, recently housed/homeless, recovering from substance use disorder (SUD), with mental health conditions, veterans and very low-income families. The unit also hosts and provides staff for 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 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percent of jobseekers in County-funded programs who retain employment for 90 days (out of the number who obtained employment).	88%	70%	70%	85%	70%
OUTPUT	Number of jobseekers in County-funded programs who obtained employment.	138	163	120	68	120

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

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

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

Explanation

Grant Funds:

Oregon Department of Human Services - Job Opportunity & Basic Skills (JOBS) - July 1, 2025 to June 30, 2027. No match requirement.

Oregon Department of Human Services – SNAP Training and Employment Program (STEP) - October 1, 2025 to September 30, 2026. 100% match funded through Supportive Housing Services (SHS) and CC Sheriff's Office.

U.S. Dept. of Labor, Homeless Veterans Reintegration Program (HVRP) – July 1, 2025 – June 30, 2028. No match required.

U.S. Dept. of Treasury, American Rescue Plan Act (ARPA) – July 1, 2024 – Sept. 30, 2026. No match required. Clackamas County serves as fiscal

U.S. Dept. of Justice, Improving Reentry Education & Employment Outcomes – October 1, 2022 – Sept. 30, 2026. No match required.



Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	90,380	443,090	171,792	295,354	215,945	44,153	26%	(60,330)	-22%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,309,135	1,178,906	2,034,123	1,656,104	1,957,413	(76,710)	-4%	576,031	42%
Charges, Fees, License, Permits, Fines	42,000	42,000	-	-	-	-	-	(28,000)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	63,000	-	50,000	42,000	42,000	(8,000)	-16%	7,000	20%
General Fund Support	852,321	636,789	600,000	600,000	600,000	-	0%	(96,370)	-14%
Operating Revenue	2,266,456	1,857,695	2,684,123	2,298,104	2,599,413	(84,710)	-3%	458,661	21%
Total Revenue	2,356,836	2,300,785	2,855,915	2,593,458	2,815,358	(40,557)	-1%	398,332	16%
Personnel Services	1,457,407	1,525,223	1,990,034	1,664,081	2,097,607	107,573	5%	548,703	35%
Materials and Services	549,577	480,890	715,881	613,432	522,444	(193,437)	-27%	(25,522)	-5%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	2,006,983	2,006,113	2,705,915	2,277,513	2,620,051	(85,864)	-3%	523,181	25%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	150,000	100,000	195,307	45,307	30%	161,974	486%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	2,006,983	2,006,113	2,855,915	2,377,513	2,815,358	(40,557)	-1%	685,155	32%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	2,006,983	2,006,113	2,855,915	2,377,513	2,815,358	(40,557)	-1%	685,155	
Revenues Less Expenses	349,853	294,672	-	215,945	-				

Notes:

No significant changes to this program at this time.



Children, Family & Community Connections

Prevention Services Program

Purpose Statement

The purpose of the Prevention unit is to promote well-being, reduce harm and improve health and education outcomes for children, youth and families in Clackamas County.

Performance Narrative

The Prevention Unit's 25-26 proposed budget of \$4 million dollars will maintain most current service levels. Annually, over 8,000 people receive services supported by the Prevention Unit. Families of young children are connected to needed services and resources to facilitate early learning, healthy parent/child relationships, and age-appropriate child development. Youth receive substance use prevention education and services. Community members engage in substance use prevention activities. Domestic violence response is coordinated with other Health, Housing and Human Services Divisions, Sheriff's Office, District Attorney, Court System and non-profit shelter providers. These services help assure Safe, Healthy & Secure Communities.

Prior Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percent of families that are healthy, stable & attached*	85%	91%	90%	80%	N/A
RESULT	Percent of clients with a domestic violence safety plan*	95%	Services moved to HCDD*			

**The programs from which this data was collected are no longer housed in CFCC-Prevention Unit. The Healthy, Stable and Attached measure was connected to our Family Resource Coordinator program which sunset in 2023. The Safety Plan measure was part of our domestic violence shelter contracts, which has been managed by Housing & Community Development since July 1, 2023.*

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (3/31/2025)	FY 25-26 Target
RESULT	Percent of youth participating in PreventNet programs annually will demonstrate increased knowledge about substance use/misuse**	N/A	N/A	90%	95%	90%

***PreventNet is a school-based substance use prevention program offered in suburban and rural areas of the county. Substance use prevention is a key component of the county's efforts to reduce drug use and associated harms.*

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

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

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

Explanation

Grant Funds

Oregon Department of Early Learning and Care (DELC) - July 1, 2025 to June 30, 2027. Minor match requirement met with in-kind contributions.

Oregon State University (OSU) - July 1, 2025 to June 30, 2027. No match requirement.

Oregon Parenting Education Collaborative - July 1, 2025 to June 30, 2027. No match requirement.

Oregon Health Authority, Alcohol and Drug Prevention Education Program (AD-PEP) - July 1, 2025 - June 30, 2027. No match requirement. Through Public Health Program Element.

Centers for Disease Control and Prevention (CDC), National Center for Injury Prevention and Control (NCIPC), Division of Overdose Prevention (DOP) – Drug Free Communities. October 1, 2024 – September 30, 2029. \$125,000 match requirement met with county opioid settlement funds used for prevention programming, county general funds designated for substance use prevention and in-kind contributions.

U.S. Dept. of Justice, Office on Violence Against Women (OVW) - Criminal Justice Response Grant. October 1, 2022 - September 30, 2025. 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, 2025. No match requirement.



400304-Prevention Services

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	221,915	97,511	310,087	182,146	123,551	(186,536)	-60%	(43,640)	-26%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	3,820,037	3,125,796	3,806,225	3,072,247	2,197,000	(1,609,225)	-42%	(1,142,360)	-34%
Charges, Fees, License, Permits, Fines	72,705	33,148	-	-	-	-	-	(35,284)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	358	48,567	250,000	216,399	440,000	190,000	76%	351,559	398%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	1,405,000	1,260,523	1,272,337	1,272,337	1,326,260	53,923	4%	13,640	1%
Operating Revenue	5,298,100	4,468,034	5,328,562	4,560,983	3,963,260	(1,365,302)	-26%	(812,446)	-17%
Total Revenue	5,520,015	4,565,545	5,638,649	4,743,129	4,086,811	(1,551,838)	-28%	(856,085)	-17%
Personnel Services	1,657,738	1,690,029	2,105,592	1,802,716	2,084,105	(21,487)	-1%	367,277	21%
Materials and Services	695,951	873,363	724,058	1,157,261	727,706	3,648	1%	(181,152)	-20%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	2,353,689	2,563,392	2,829,650	2,959,977	2,811,811	(17,839)	-1%	186,125	7%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	3,357,623	1,820,007	2,808,999	1,659,601	1,275,000	(1,533,999)	-55%	(1,004,077)	-44%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	5,711,312	4,383,399	5,638,649	4,619,578	4,086,811	(1,551,838)	-28%	(817,952)	-17%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	5,711,312	4,383,399	5,638,649	4,619,578	4,086,811	(1,551,838)	-28%	(817,952)	
Revenues Less Expenses	(191,297)	182,146	-	123,551	-				

Notes:

Only significant change is the Healthy Families program contracted out by the State moved from Clackamas County getting the funding and passing it on to the Clackamas County Children's Commission to the State funding the Clackamas County Children's Commission directly. This change means a budget reduction of almost \$800,000 from FY24-25 to FY25-26



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

In FY 25-26, Resolution Services plans to expand its fee-for-service mediation, facilitation and training both with Clackamas County employees and external clients. It will host two Family Law Mediation Trainings, Basic Mediation Trainings and are restarting our coveted Family Law Internship Program. We hope to continue the work of our recent Restorative Justice planning grant and provide services to justice-involved juveniles across the county, including schools. We will continue to look for avenues that support our financial stabilization and in particular hope to ensure our Small Claims Mediation program will be secured. The measures below 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 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Mediation clients agree that they believe having mediation available through resolution services is valuable.	84%	88%	70%	85%	70%
OUTPUT	# of clients served in all service areas (annually)	1768	3733	2500	1882	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:

Family Law (ORS 107.755): Oregon Judicial Department. July 1, 2025- June 30, 2027. No matching requirement.

Small Claims Mediation (SRL12.005): Fee based revenue. Currently underfunded and scheduled to be dismantled August 30, 2025 without additional support. No matching requirement.

Landlord Tenant Mediation: Supported Housing Services, H3S. July 1, 2025- June 30, 2026. No matching requirement.

Community Mediation: University of Oregon/Legislative. July 1, 2025-June 30, 2027. 100% matching requirement (covered through fee-for-service proceeds).

Manufactured and Marina Community Resource Center: Oregon Community and Housing Services/Legislative. July 1, 2025-June 30, 2027.



400305-Conflict Resolution & Skill

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	1,069,541	439,545	462,398	286,691	(152,854)	-35%	(223,955)	-44%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	701,907	1,013,293	1,279,037	1,175,363	162,070	16%	515,048	78%
Charges, Fees, License, Permits, Fines	-	154,628	132,000	132,610	153,259	21,259	16%	57,513	60%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	4,703	35,529	-	-	(35,529)	-100%	(1,568)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	74,628	95,221	95,221	120,000	24,779	26%	63,384	112%
Operating Revenue	-	935,866	1,276,043	1,506,868	1,448,622	172,579	14%	634,377	78%
Total Revenue	-	2,005,407	1,715,588	1,969,266	1,735,313	19,725	1%	410,422	31%
Personnel Services	-	1,187,277	1,292,397	1,317,759	1,385,656	93,259	7%	550,644	66%
Materials and Services	-	355,732	423,191	364,816	349,657	(73,534)	-17%	109,474	46%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	-	1,543,009	1,715,588	1,682,575	1,735,313	19,725	1%	660,118	61%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	-	1,543,009	1,715,588	1,682,575	1,735,313	19,725	1%	660,118	61%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	-	1,543,009	1,715,588	1,682,575	1,735,313	19,725	1%	660,118	
Revenues Less Expenses	-	462,398	-	286,691	-				

Notes:

No significant changes to this program at this time.



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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	34,728	-	-	-	-	-	-	(11,576)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,234,697	-	-	-	-	-	-	(411,566)	-100%
Charges, Fees, License, Permits, Fines	173,417	-	-	-	-	-	-	(57,806)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	5,550	-	-	-	-	-	-	(1,850)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	567,151	-	-	-	-	-	-	(189,050)	-100%
Operating Revenue	1,980,815	-	-	-	-	-	-	(660,272)	-100%
Total Revenue	2,015,543	-	-	-	-	-	-	(671,848)	-100%
Personnel Services	878,139	-	-	-	-	-	-	(292,713)	-100%
Materials and Services	392,642	-	-	-	-	-	-	(130,881)	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	1,270,781	-	-	-	-	-	-	(423,594)	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	1,270,781	-	-	-	-	-	-	(423,594)	-100%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	1,270,781	-	-	-	-	-	-	(423,594)	
Revenues Less Expenses	744,762	-	-	-	-				

Notes:

Resolution Services moved under H3S / Children Family and Community Connections two years ago. This Program is no longer active.



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Public Health Administration Program

Purpose Statement

The Public Health Administration Program includes personnel/payroll management, procurement, grant coordination, budget control, fiscal management, workforce development, and performance management / quality improvement services for the Public Health line of business.

Public Health Administration also houses shared occupational health services with the H3S Health Centers Division (FQHC), including onboarding and ongoing occupational health assessment and service provisions for both divisions.

Performance Narrative

During this reporting period Public Health obtained contract staff to provide additional procurement support, which allowed them to increase response times on procurement requests, increase insurance compliance and federal exclusion monitoring. The additional staff and the inclusion of process changes increased our efficiency from 80% in FY 22-23 to 94.4% in FY24-25.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percent of contracts (new and renewals) processed within 60 days.	80%	94.4%	85%	92%	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

Shared Services

Public Health shares PSB front office reception services with the Health Centers: .25 FTE (Office Specialist 2)

Public Health shares Occupational Health services with the Health Centers: 1 FTE (Community Health Nurse)

Grant Funding

Organizational Development Unit: OHA, LPHA, PE 51-01: Public Health Modernization: \$412,652

Community Outreach & Mobile Van: PE01-01 State Support \$21,064; and PE73 EISO \$28,592



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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	170,210	-	-	-	-	-	(56,737)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	607,842	1,022,955	1,022,955	-	820,341	405%
Charges, Fees, License, Permits, Fines	539,064	553,385	895,991	939,056	1,329,742	433,751	48%	652,574	96%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	408	13,687	-	222	-	-	-	(4,772)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	77,461	-	312,482	145,057	145,057	-	15,076	12%
Operating Revenue	539,472	644,533	895,991	1,859,602	2,497,754	1,601,763	179%	1,483,218	146%
Total Revenue	539,472	814,743	895,991	1,859,602	2,497,754	1,601,763	179%	1,426,481	133%
Personnel Services	460,010	815,631	833,660	1,579,244	1,998,480	1,164,820	140%	1,046,851	110%
Materials and Services	79,462	77,366	62,331	280,358	499,274	436,943	701%	353,545	243%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	539,472	892,997	895,991	1,859,602	2,497,754	1,601,763	179%	1,400,397	128%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	539,472	892,997	895,991	1,859,602	2,497,754	1,601,763	179%	1,400,397	128%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	539,472	892,997	895,991	1,859,602	2,497,754	1,601,763	179%	1,400,397	
Revenues Less Expenses	-	(78,254)	-	-	-				

Notes:

In FY26, Public Health is projecting a budget shortfall due to increasing workloads, reduced federal/state funding, and rising costs (e.g., salary increases, PERS contributions, and unallowable expenses). Due to this shortfall, staffing reductions in the Administrative Services Program are being recognized with the elimination of 1FTE (Management Analyst 1) from the program's Organizational Development Unit.



Public Health

Access to Preventive Health

Purpose Statement

The Access to Preventive Health Program promotes community health through building partnerships, connecting systems, and increasing access to immunizations, reproductive health, and maternal and childhood health and nutrition services. 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 increased 36% the past 2 years from 3,322 in January 2023 to 4,525 in January 2025. The program has also succeeded in increasing the percent of Medicaid eligible pregnant women enrolled in WIC across the past 2 years, from 42% in 2022 to 51% in 2024. To improve efficiency and sustain this growth trend, the program is creating a streamlined internal referral and intake system and will expand our pilot project with Health Centers using an internal EPIC system referral.

Key Performance Measure

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percent of Medicaid eligible pregnant women enrolled in WIC	48%	51%	60%	50%	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 Home Visiting: OARs 333-006-0000 through 333-006-0170, ORS 431.413, ORS 431.131, ORS 431.141, and ORS 431.144

WIC: ORS 431.413, ORS 431.131, ORS 431.141, and ORS 431.144

Grant Funding Health Share of Oregon (HSO): County Based Services Agreement

Trillium Community Health Plan (TCHP): Administrative Services Agreement

Oregon Health Sciences University: CaCoon

Oregon Health Authority (OHA) LPHA

• PE46.04: RH Community Participation & Access, DHHS, CFDA #93.217, FAIN #FPHPA006442

• PE40: WIC, FNS USDA, CFA# 10.557

• PE42: MCAH, DHHS/HRSA, CFDA# 93.994, FAIN # B04MC333862

• PE44: SBHC

• PE40-02: WIC Farmers Market

• PE42-03 & 04: MCAH Perinatal General Fund & MCAH Babies First General Fund

Oregon Health Authority (OHA):

1. Public Health Medicaid Admin Claims (MAC)

Nurse Home Visiting:

Match Requirements • Target Case Management Match = \$361,120 County General Funds
• Medicaid Admin Claims Match = \$161,215 Reimbursement Funds



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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	88,085	304,549	232,680	-	-	(232,680)	-100%	(130,878)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	2,673,132	2,721,024	3,063,389	2,914,390	2,565,962	(497,427)	-16%	(203,554)	-7%
Charges, Fees, License, Permits, Fines	365,795	831,169	966,175	952,013	1,033,332	67,157	7%	317,006	44%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	116,078	148,816	192,411	-	-	(192,411)	-100%	(88,298)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	778,003	694,777	875,845	915,449	868,979	(6,866)	-1%	72,903	9%
Operating Revenue	3,933,009	4,395,786	5,097,820	4,781,852	4,468,273	(629,547)	-12%	98,058	2%
Total Revenue	4,021,093	4,700,335	5,330,500	4,781,852	4,468,273	(862,227)	-16%	(32,820)	-1%
Personnel Services	2,151,541	2,714,547	3,702,146	3,001,079	2,845,580	(856,566)	-23%	223,191	9%
Materials and Services	1,786,719	1,293,370	1,276,297	1,292,569	1,100,358	(175,939)	-14%	(357,195)	-25%
Capital Outlay	-	145,503	-	-	-	-	-	(48,501)	-100%
Operating Expense	3,938,261	4,153,421	4,978,443	4,293,648	3,945,938	(1,032,505)	-21%	(182,505)	-4%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	227,143	374,354	352,057	488,204	522,335	170,278	48%	159,101	44%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	4,165,404	4,527,774	5,330,500	4,781,852	4,468,273	(862,227)	-16%	(23,404)	-1%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	4,165,404	4,527,774	5,330,500	4,781,852	4,468,273	(862,227)	-16%	(23,404)	
Revenues Less Expenses	(144,310)	172,561	-	-	-				

Notes:

In FY26, Public Health is projecting a budget shortfall due to increasing workloads, reduced federal/state funding, and rising costs (e.g., salary increases, PERS contributions, and unallowable expenses). Due to this shortfall, staffing reductions in the Access to Preventative Health Program are being recognized with the elimination of 1 FTE Program Manager.



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) met their annual performance target of 90% response time compliance for priority ambulance calls. AMR, the sole ambulance service provider, achieved this target for three consecutive months, as directed by the BCC.

Key Performance Measure

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Achieve a 90% or higher response time every month for emergency medical services providers	91%	90%	90%	90%	90%

Program includes:

Mandated Services ☒ Y

Shared Services ☒ Y

Grant Funding ☒ Y

Explain all "Yes" boxes below

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

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

Explanation

Mandated Services All Hazard Preparedness: ORS 431.001-550

Emergency Medical Services: ORS 682.017-991

Ambulance Cost Savings/Enhancement: ORS 682.017-991

Shared Services Public Health and HCDD share Community Paramedic: 1 FTE (Community Paramedic)

Grant Funding Oregon Health Authority (OHA) LPHA

• PE02: Cities Readiness Initiative

• PE12-01: PH Emergency Preparedness & Response

Clackamas County COVID ARPA – Community Paramedic Program with Clackamas Fire District 1



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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	905,794	720,363	518,191	266,843	294,859	(223,332)	-43%	(336,141)	-53%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	227,115	365,331	1,087,275	886,381	794,074	(293,201)	-27%	301,132	61%
Charges, Fees, License, Permits, Fines	954,525	1,100,614	1,260,787	1,197,506	1,274,244	13,457	1%	190,029	18%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	2,259	9,750	24,650	452,697	460,643	435,993	1769%	305,741	197%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	15,585	-	168,339	217,878	217,878	-	156,570	255%
Operating Revenue	1,183,899	1,491,279	2,372,712	2,704,923	2,746,839	374,127	16%	953,472	53%
Total Revenue	2,089,693	2,211,642	2,890,903	2,971,766	3,041,698	150,795	5%	617,331	25%
Personnel Services	414,292	805,351	986,147	888,312	1,015,837	29,690	3%	313,185	45%
Materials and Services	673,814	883,677	1,497,654	1,504,874	1,585,671	88,017	6%	564,882	55%
Capital Outlay	99,404	58,343	-	63,405	64,000	64,000	-	(9,717)	-13%
Operating Expense	1,187,511	1,747,371	2,483,801	2,456,591	2,665,508	181,707	7%	868,350	48%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	198,898	195,648	273,000	220,316	231,331	(41,669)	-15%	26,377	13%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	134,102	-	144,859	10,757	8%	144,859	-
Total Appropriated	1,386,409	1,943,019	2,890,903	2,676,907	3,041,698	150,795	5%	1,039,586	52%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	1,386,409	1,943,019	2,890,903	2,676,907	3,041,698	161,552	6%	1,039,586	
Revenues Less Expenses	703,284	268,623	-	294,859	-				

Notes:

In FY26, Public Health is projecting a budget shortfall due to increasing workloads, reduced federal/state funding, and rising costs (e.g., salary increases, PERS contributions, and unallowable expenses). Due to this shortfall, the Office of Public Health Emergency Services Program is eliminating one of two EMS Associate Medical Director contracts.



Public Health

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 prevent future outbreaks.

Performance Narrative

EH was fully staffed in 2024, and able to complete 99% of regulatory inspections. Two EH inspection positions became vacant in January 2025 due to staff transferring into Drinking Water and EH Supervisor positions. Both vacancies have been filled, and new inspectors are being trained to do independent work. Oregon Health Authority adopted new rules for public pools in March 2025, which will require more time during inspections to educate about significant rule changes. The CY 2025 Actuals data will not be available until 12/31/2025. We anticipate based on staffing and the number of licensed facilities that 93% of routine inspections will be completed, slightly above target. The total number of inspections completed yearly for CY 2026 will be forecasted at the end of 2025. The number of licensed businesses and other inspection types (complaint investigations, community event food vendors, approvals for new businesses, etc.) are demand-driven and influenced by many factors.

Key Performance Measure

		CY 2023 Actual	CY 2024 Actual	CY 2025 Target	CY2025 Actual	CY 2026 Target
RESULT	Number of inspections completed yearly	2,823	3,091	2,900	820	2,900
RESULT	Percent of routine licensed facility inspections completed within the year.	92%	99%	90%	26%	90%

Program includes:

Mandated Services ☐ Y

Shared Services ☐ N

Grant Funding ☐ Y

Explain all "Yes" boxes below

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

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

Explanation

Mandated Services

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

Grant Funding

- Oregon Health Authority (OHA): LPHA
- PE50: Safe Drinking Water
 - PE51-01: LPHA Leadership, Governance and Program Imp. (PH Modernization)
 - PE76: Tobacco Retail License Program



400404-Environmental Health

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	592,879	201,120	1,201,496	-	-	(1,201,496)	-100%	(264,666)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,064,306	418,101	393,793	351,849	474,573	80,780	21%	(136,846)	-22%
Charges, Fees, License, Permits, Fines	1,552,586	1,782,230	1,858,829	2,210,948	2,361,893	503,064	27%	513,305	28%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	74	14,873	-	1,696	1,781	1,781	-	(3,767)	-68%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	49,263	30,806	48,433	9,001	88,894	40,461	84%	59,204	199%
Operating Revenue	2,666,229	2,246,010	2,301,055	2,573,494	2,927,141	626,086	27%	431,897	17%
Total Revenue	3,259,108	2,447,130	3,502,551	2,573,494	2,927,141	(575,410)	-16%	167,230	6%
Personnel Services	1,404,747	1,780,731	2,742,499	1,841,752	2,261,878	(480,621)	-18%	586,135	35%
Materials and Services	327,607	509,314	661,352	632,112	566,263	(95,089)	-14%	76,585	16%
Capital Outlay	-	38,062	-	-	-	-	-	(12,687)	-100%
Operating Expense	1,732,354	2,328,108	3,403,851	2,473,864	2,828,141	(575,710)	-17%	650,033	30%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	79,612	135,984	98,700	99,630	99,000	300	0%	(6,075)	-6%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	1,811,966	2,464,092	3,502,551	2,573,494	2,927,141	(575,410)	-16%	643,957	28%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	1,811,966	2,464,092	3,502,551	2,573,494	2,927,141	(575,410)	-16%	643,957	
Revenues Less Expenses	1,447,142	(16,962)	-	-	-				

Notes:

FY26 is the last year of a 3-year, incremental, BCC approved fee increases for Public Health's Environmental Health Program.



Infectious Disease Control and Prevention Program

Purpose Statement

Through partnership with health care providers, the Oregon Health Authority, local organizations and community members the Infectious Disease Control and Prevention (IDCP) team works to prevent the emergence and spread of over 50 reportable communicable diseases. This statutory responsibility includes diseases such as tuberculosis, foodborne illness, sexually transmitted infections, vaccine-preventable diseases and respiratory illness. The IDCP team provides provider/community education, performs disease investigations, ensures access to immunizations, refers individuals to services, and partners with vector control and dog services for animal bite response.

Performance Narrative

Clackamas County and the United States experienced a surge in syphilis cases between 2017 to 2022. As such, IDCP named reducing syphilis as its key performance measure. This aligns with Oregon Health Authority's accountability metric to reduce the spread of syphilis and congenital syphilis. Measuring the incidence of reported syphilis cases in Clackamas County demonstrates the burden of syphilis disease, the annual trends upwards or downward, and informs how well-staffed the IDCP team is to respond to and prevent syphilis infection in Clackamas County. The ultimate goal is to decrease syphilis cases by 10% over five years.

By measuring the percentage of kindergarteners who have received all vaccines required for school attendance, we can track how well protected Clackamas County's children are against the most contagious vaccine-preventable diseases. A vaccination rate of 95% is needed to prevent community transmission of measles. In FY25, the County's kindergarten immunization rate held steady at 86%, 9 percentage points short of the target rate.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	By December 2030, decrease syphilis cases by 10% to 34 per 100,000 population	37.97 per 100,000	26.34 per 100,000	37.00 per 100,000	29.62 per 100,000	36.50 per 100,000
RESULT	By March 2030, 95% of kindergarteners will have received all vaccines required for school attendance	87%	86%	95%	86%	95%

Program includes:

Mandated Services	<input type="text" value="Y"/>
Shared Services	<input type="text" value="N"/>
Grant Funding	<input type="text" value="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 Communicable Disease: ORS 431-433 & 437, Tuberculosis Control: ORS 433.006, HIV Prevention: OAR 333-022-0210, Immunizations: OAR 333-050-0010 to 0140, ORS 431.145, ORS 433.235-284

Grant Funding Health Share of Oregon (HSO): County Based Services Agreement

Trillium Community Health Plan (TCHP): Administrative Services Agreement

Oregon Health Authority (OHA) Federal Pass Through: LPHA

- PE03-02 Tuberculosis Case Management, CDC, CFDA #93.116

- PE07: HIV Prevention Services, CDC, CFDA # 93.940, FAIN: NU62PS24543

Oregon Health Authority (OHA) : LPHA

- PE01-01: State Support for Public Health

- PE07: HIV Prevention Services

- PE73: HIV Early Intervention and Outreach Services

- PE43: Immunization Services



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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	2,670,199	315,066	16,081	41,134	24,997	8,916	55%	(983,803)	-98%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	2,411,819	2,558,323	1,669,912	1,703,128	1,834,855	164,943	10%	(389,568)	-18%
Charges, Fees, License, Permits, Fines	53,169	25,413	58,270	4,500	52,571	(5,699)	-10%	24,877	90%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	27,901	72,652	30,238	12,448	58,180	27,942	92%	20,513	54%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	691,430	660,100	674,531	936,807	1,471,028	796,497	118%	708,249	93%
Operating Revenue	3,184,319	3,316,488	2,432,951	2,656,883	3,416,634	983,683	40%	364,071	12%
Total Revenue	5,854,518	3,631,553	2,449,032	2,698,017	3,441,631	992,599	41%	(619,732)	-15%
Personnel Services	4,246,860	2,436,625	1,985,704	2,025,507	2,782,582	796,878	40%	(120,415)	-4%
Materials and Services	1,510,357	943,745	428,328	582,513	594,049	165,721	39%	(418,156)	-41%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	5,757,217	3,380,370	2,414,032	2,608,020	3,376,631	962,599	40%	(538,571)	-14%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	102,488	103,878	35,000	65,000	65,000	30,000	86%	(25,455)	-28%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	5,859,705	3,484,248	2,449,032	2,673,020	3,441,631	992,599	41%	(564,027)	-14%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	5,859,705	3,484,248	2,449,032	2,673,020	3,441,631	992,599	41%	(564,027)	
Revenues Less Expenses	(5,187)	147,306	-	24,997	-				

Notes:

Public Health (PH) continues to recover from the devastating effects of the COVID-19 pandemic while simultaneously addressing an unprecedented number of emerging and re-emerging infectious diseases. In FY26, the IDCP program is projecting a budget shortfall due to increasing workloads, reduced federal/state funding, and rising costs (e.g., salary increases, unallowable expenses, PERS contributions). Funding Reductions Include: Federal PE 43 Imm=\$336,000 reduction; & State PE 73, EISO=\$158,000 reduction



Public Health

The Center for Population Health

Purpose Statement

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

Performance Narrative

The 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.

The drug-related fatality performance measure is reported through CDC Wonder and is monitored monthly, however there is typically a 6-month lag in final (confirmed) fatality data. Hence, the FY 24-25 data is unavailable currently.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	The number of fatal overdoses will decrease by 5% from the year prior	104	89	85	TBD	81

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

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

Shared Services

- Public Health Climate and Health Unit with DTD: 1 FTE (Program Planner)
- Public Health's Suicide Prevention/Mental Health Promotion program shares services with Behavioral

Grant Funding

- Oregon Health Authority (OHA) Federal Pass Through: LPHA
- PE62: Overdose Prevention Initiative, SAMHSA, CFDA # 93.788 & CDC, CFDA #93.136
- Oregon Health Authority (OHA): LPHA
- PE13: Tobacco Prevention and Education
- PE51: Public Health Modernization

Clackamas County Opioid Settlement NOFO and grant/contract distribution project

Health Share of Oregon (HSO): County Based Services Agreement

Health Share of Oregon (HSO): Tri-County Climate Adaptation Project

Care Oregon Inc. (CO) for Overdose Prevention Projects, CC #11481

Care Oregon Inc. (CO) for Naloxone Distribution



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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	921,006	953,920	376,531	977,215	766,966	390,435	104%	(183,748)	-19%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	4,786,202	4,057,401	3,594,692	3,232,790	2,108,946	(1,485,746)	-41%	(1,916,518)	-48%
Charges, Fees, License, Permits, Fines	619	91,823	312,000	279,000	211,237	(100,763)	-32%	87,423	71%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	4,396	179,518	1,260,536	1,261,223	783,281	(477,255)	-38%	301,569	63%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	647,104	429,713	322,798	212,435	-	(322,798)	-100%	(429,751)	-100%
Operating Revenue	5,438,320	4,758,455	5,490,026	4,985,448	3,103,464	(2,386,562)	-43%	(1,957,277)	-39%
Total Revenue	6,359,326	5,712,375	5,866,557	5,962,663	3,870,430	(1,996,127)	-34%	(2,141,025)	-36%
Personnel Services	3,229,210	3,090,738	3,012,079	2,395,821	2,415,581	(596,498)	-20%	(489,675)	-17%
Materials and Services	2,255,716	1,571,767	2,584,340	2,751,705	1,454,849	(1,129,491)	-44%	(738,214)	-34%
Capital Outlay	27,500	-	-	-	-	-	-	(9,167)	-100%
Operating Expense	5,512,426	4,662,505	5,596,419	5,147,526	3,870,430	(1,725,989)	-31%	(1,237,056)	-24%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	374,939	256,798	270,138	48,171	-	(270,138)	-100%	(226,636)	-100%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	5,887,365	4,919,302	5,866,557	5,195,697	3,870,430	(1,996,127)	-34%	(1,463,691)	-27%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	5,887,365	4,919,302	5,866,557	5,195,697	3,870,430	(1,996,127)	-34%	(1,463,691)	
Revenues Less Expenses	471,962	793,072	-	766,966	-				

Notes:

In FY26, Public Health is projecting a budget shortfall due to increasing workloads, reduced federal/state funding and rising costs (e.g., salary increases, unallowable expenses, PERS contributions). Due to this shortfall, the Center for Population Health Program is eliminating 1 FTE Program Planner, Sr. vacancy in the program's Blueprint/CHIP service area.



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 the frequent vital records staff shortage, the program has been able to consistently maintain above 95% of death certificates processed within 24 hours. This has been possible due to the recent online ordering software that CC Vital Records implemented.

Funeral homes are required to order online and pay for their orders as they go. This made the elimination of the monthly funeral homes' billing possible. The program's processes have been streamlined and modernized.

Key Performance Measure

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percent of death certificates are processed within 24 hours of the order being received.	98%	99%	95%	95%	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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	725	-	-	-	-	-	-	(242)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	250	250	-	250	-
Charges, Fees, License, Permits, Fines	570,203	602,767	619,036	585,990	468,156	(150,880)	-24%	(118,164)	-20%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	5,915	-	-	-	-	-	(1,972)	-100%
Operating Revenue	570,203	608,682	619,036	585,990	468,406	(150,630)	-24%	(119,886)	-20%
Total Revenue	570,928	608,682	619,036	585,990	468,406	(150,630)	-24%	(120,127)	-20%
Personnel Services	320,578	345,439	452,323	391,589	275,272	(177,051)	-39%	(77,263)	-22%
Materials and Services	138,832	262,089	166,713	188,957	190,634	23,921	14%	(5,992)	-3%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	459,410	607,528	619,036	580,546	465,906	(153,130)	-25%	(83,255)	-15%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	2,869	2,309	-	5,444	2,500	2,500	-	(1,041)	-29%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	462,279	609,837	619,036	585,990	468,406	(150,630)	-24%	(84,296)	-15%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	462,279	609,837	619,036	585,990	468,406	(150,630)	-24%	(84,296)	
Revenues Less Expenses	108,649	(1,154)	-	-	-				

Notes:

In FY26, Public Health is projecting a budget shortfall due to increasing workloads, reduced federal/state funding, and rising costs (e.g., salary increases, PERS contributions, and unallowable expenses). Due to this shortfall, Vital Statistics' fee revenue is being utilized in the Administration Program to offset costs. The Vital Statistics Program revenue saving is from the elimination of 1 FTE Office Specialist 2, which was recognized by the implementation of the Premitium online vital stats ordering s



Health Centers

Health Centers Administration Program

Purpose Statement

The purpose of 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 for the 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 adopted a budget of \$16,837,138. These resources allow for 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 Division regularly surveys patients and clients on their experience of care, interactions with staff, and respect for their culture. This measure displays the mean score for the question 'Overall, how would you rate your most recent experience' with responses weighted for Excellent (100), Good (75), Fair (50) and Poor (25), per our

Key Performance Measure

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percentage of Patients who report overall satisfaction when surveyed.	90.8%	92.5%	91.3%	91.9%	90.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

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

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

Explanation

HRSA330-GY20: 05/01/2025-04/30/2026 = \$2,531,320 (Health Resources and Service Administration)



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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	12,197,203	19,760,696	16,300,298	14,640,608	7,779,640	(8,520,658)	-52%	(7,753,196)	-50%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	4,052,518	6,212,859	2,696,320	2,384,814	2,521,320	(175,000)	-6%	(1,695,411)	-40%
Charges, Fees, License, Permits, Fines	4,124,299	2,567,295	4,095,096	3,722,527	3,948,797	(146,299)	-4%	477,423	14%
Revenue from Bonds & Other Debts	45,963	7,026,812	45,970	-	45,960	(10)	0%	(2,311,631)	-98%
All Other Revenue Resources	329,310	988,254	485,000	668,865	485,000	-	0%	(177,143)	-27%
Other Interfund Transfers	-	1,000,000	-	-	-	-	-	(333,333)	-100%
General Fund Support	-	52,510	-	-	-	-	-	(17,503)	-100%
Operating Revenue	8,552,090	17,847,730	7,322,386	6,776,206	7,001,077	(321,309)	-4%	(4,057,599)	-37%
Total Revenue	20,749,293	37,608,426	23,622,684	21,416,814	14,780,717	(8,841,967)	-37%	(11,810,794)	-44%
Personnel Services	4,168,579	4,858,505	5,665,932	5,374,623	6,347,314	681,382	12%	1,546,745	32%
Materials and Services	3,002,064	3,924,335	2,316,788	3,586,122	3,493,558	1,176,770	51%	(10,616)	0%
Capital Outlay	884,552	12,064,383	-	1,070,656	-	-	-	(4,673,197)	-100%
Operating Expense	8,055,195	20,847,223	7,982,720	10,031,401	9,840,872	1,858,152	23%	(3,137,068)	-24%
Debt Service	-	1,000	-	-	-	-	-	(333)	-100%
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	631,869	631,950	631,950	631,938	(12)	0%	210,665	50%
Contingency	-	-	15,100,842	-	6,364,328	(8,736,514)	-58%	6,364,328	-
Total Appropriated	8,055,195	21,480,092	23,715,512	10,663,351	16,837,138	(6,878,374)	-29%	3,437,592	26%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	8,055,195	21,480,092	23,715,512	10,663,351	16,837,138	(15,614,900)	-66%	3,437,592	
Revenues Less Expenses	12,694,098	16,128,335	(92,828)	10,753,463	(2,056,421)				

Notes:

Federal Funding has been left constant until any changes at the federal level are finalized.



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 \$19,457,318. 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 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percent of patients with Diabetes with blood sugar levels under control.*	72%	74.6%	74%	76.3%	73.0%
OUTPUT	Number of primary care visits.	42,932	46,633	48,464	20,549	54,180

* Calendar year targets, as set by CareOregon.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

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

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

Explanation

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



400502-Primary Care

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	(856,643)	-	-	-	-	-	-	285,548	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	3,354,296	4,163,415	2,896,270	2,814,652	1,925,540	(970,730)	-34%	(1,518,581)	-44%
Charges, Fees, License, Permits, Fines	9,220,825	9,534,341	11,731,000	9,129,338	12,698,000	967,000	8%	3,403,166	37%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	13,367	23,371	176,589	16,725	13,650	(162,939)	-92%	(4,171)	-23%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	12,588,488	13,721,127	14,803,859	11,960,715	14,637,190	(166,669)	-1%	1,880,413	15%
Total Revenue	11,731,845	13,721,127	14,803,859	11,960,715	14,637,190	(166,669)	-1%	2,165,961	17%
Personnel Services	10,812,363	12,476,553	14,427,297	13,811,459	15,586,948	1,159,651	8%	3,220,156	26%
Materials and Services	4,327,199	4,605,002	4,275,517	4,078,661	3,870,370	(405,147)	-9%	(466,584)	-11%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	15,139,562	17,081,555	18,702,814	17,890,120	19,457,318	754,504	4%	2,753,572	16%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	15,139,562	17,081,555	18,702,814	17,890,120	19,457,318	754,504	4%	2,753,572	16%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	15,139,562	17,081,555	18,702,814	17,890,120	19,457,318	754,504	4%	2,753,572	
Revenues Less Expenses	(3,407,717)	(3,360,428)	(3,898,955)	(5,929,405)	(4,820,128)				

Notes:

Federal Funding has been left constant until any changes at the federal level are finalized.



Health Centers

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 Gladstone Pediatric Clinic and School-Based Health Centers Program adopted a budget of \$5,459,826. The Gladstone Pediatric Clinic and School-Based Health Centers Program provides comprehensive health services at one pediatric primary care clinic and four school based health centers. These resources allow for comprehensive health services to patients focusing on the treatment and improvement of the physical and mental health of each patient.

The Gladstone Pediatric Clinic and School-Based Health Centers are transitioning the budget result measure from the immunizations metric to the well child visits metric because well child visits are a key part of the whole health of the children. Well child visits are a cornerstone of pediatric care. These comprehensive visits "play a critical role in identifying concerns that require follow-up care and, in early childhood, include essential preventive services such as immunizations, developmental and lead exposure screenings, and early oral health interventions (Centers for Medicare and Medicaid Services). Clackamas Health Centers Division follows the American Academy of Pediatrics recommendations for annual well child visits, with increased frequency in early childhood. The Gladstone Pediatric Clinic and School Based Health Centers program has had a provider vacancy at the School Based locations during the fiscal year, which has impacted the total visits provided when compared to targets. The Gladstone Pediatric Clinic and School Based Health Centers program has a small number of providers so a vacancy in this program has a greater impact than other programs.

Key Performance Measure

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percent of child patients (age 2 and younger) will have complete immunizations.*	55%	69.2%	58.7%	73%	Retiring
OUTPUT	Number of pediatric visits.*	11,336	10,930	18,396	4,855**	18,271
RESULT	Percent of pediatric patients will receive a well child visit during the year (new measure)	n/a	n/a	n/a	48.6%	52%

* Calendar year targets, as set by CareOregon.

** Approx 60% of visits happen in second half of fiscal year due to school calendar

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	(375,166)	5,822	-	-	-	-	-	123,115	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,132,695	493,955	255,990	589,273	157,990	(98,000)	-38%	(580,651)	-79%
Charges, Fees, License, Permits, Fines	2,661,423	2,471,277	3,265,200	2,018,988	3,574,250	309,050	9%	1,190,354	50%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	61,500	-	-	-	(20,500)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	3,794,117	2,965,232	3,521,190	2,669,761	3,732,240	211,050	6%	589,203	19%
Total Revenue	3,418,951	2,971,055	3,521,190	2,669,761	3,732,240	211,050	6%	712,318	24%
Personnel Services	3,531,377	3,715,238	4,551,888	3,814,318	4,702,329	150,441	3%	1,015,352	28%
Materials and Services	661,079	805,876	748,040	795,663	757,497	9,457	1%	3,291	0%
Capital Outlay	-	7,960	-	-	-	-	-	(2,653)	-100%
Operating Expense	4,192,455	4,529,074	5,299,928	4,609,981	5,459,826	159,898	3%	1,015,989	23%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	4,192,455	4,529,074	5,299,928	4,609,981	5,459,826	159,898	3%	1,015,989	23%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	4,192,455	4,529,074	5,299,928	4,609,981	5,459,826	159,898	3%	1,015,989	
Revenues Less Expenses	(773,504)	(1,558,019)	(1,778,738)	(1,940,220)	(1,727,586)				

Notes:

Federal Funding has been left constant until any changes at the federal level are finalized.



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 adopted a budget of \$8,068,565. 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 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/23)	FY 25-26 Target
RESULT	Percent of children (age 1-14) seen at Dental Health Centers receiving preventative dental services.	96	97%	97%	97%	96.6%
OUTPUT	Number of dental visits.	19587	24,077	20,633	10,357	20,663

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



Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	785,103	-	-	-	-	-	-	(261,701)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	2,569,809	1,223,223	790,530	739,449	424,310	(366,220)	-46%	(1,086,517)	-72%
Charges, Fees, License, Permits, Fines	4,909,751	5,572,832	5,567,100	5,897,946	5,888,200	321,100	6%	428,024	8%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	495	-	-	-	-	-	(165)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	7,479,560	6,796,549	6,357,630	6,637,395	6,312,510	(45,120)	-1%	(658,658)	-9%
Total Revenue	8,264,663	6,796,549	6,357,630	6,637,395	6,312,510	(45,120)	-1%	(920,359)	-13%
Personnel Services	4,519,994	5,143,106	5,964,196	5,592,375	6,263,492	299,296	5%	1,178,334	23%
Materials and Services	1,430,575	1,563,980	1,523,292	1,731,653	1,805,073	281,781	18%	229,670	15%
Capital Outlay	6,282	17,149	-	50,427	-	-	-	(24,620)	-100%
Operating Expense	5,956,851	6,724,236	7,487,488	7,374,455	8,068,565	581,077	8%	1,383,384	21%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	5,956,851	6,724,236	7,487,488	7,374,455	8,068,565	581,077	8%	1,383,384	21%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	5,956,851	6,724,236	7,487,488	7,374,455	8,068,565	581,077	8%	1,383,384	
Revenues Less Expenses	2,307,812	72,314	(1,129,858)	(737,060)	(1,756,055)				

Notes:

Federal Funding has been left constant until any changes at the federal level are finalized.



Health Centers

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 adopted a budget of \$26,397,373. The Behavioral Health Program provides comprehensive health services at one behavioral health behavioral clinic and at our four integrated clinics. These resources allow the program to provide a variety of mental health and addiction treatment services to children, adolescents, adults, and their families.

The Behavioral Health Clinics Program is transitioning from the screening metric to the improved mental health metric because the new metric incorporates client feedback, which is a core tenant of Feedback Informed Treatment, and team based care. Mental health well-being and Behavioral health care are key pillars of holistic health care. According to National Institute of Mental Health, it's estimated that one in five adults in the US live with mental illness. Clackamas Health Centers provides a variety of outpatient counseling and treatment services for mental health and substance use needs. The Behavioral Health program has had some provider vacancies and the Lake Road Health Center has been under renovation during the fiscal year, which has impacted the total visits provided when compared to targets. The growth in Behavioral Health Clinic program targets is due to the 16.50 FTE increase at the beginning of FY2024-25.

Key Performance Measure

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percent of clients 12 and older screened for suicide risk at their initial and/or annual assessment and as clinically needed. ¹	82%	83%	83%	86%	Retiring
OUTPUT	Number of client visits.	63,474	79,174	84,666	32,275	102,068
RESULT	Percent of clients who report their overall mental health has improved since beginning services (new)	N/A	N/A	N/A	79%	79%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

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

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

Explanation

CJC: Mental Health Court Grant: 07/01/2025-06/30/2026 = \$88,139 (Criminal Justice Commission)

CJC: Adult Drug Court Grant: 07/01/2025-06/30/2026 = \$96,724 (Criminal Justice Commission)

CJC: DUII Court Grant: 07/01/2025-06/30/2026 = \$67,155 (Criminal Justice Commission)

SAMHSA: Treatment Court Services 10/01/2025-09/30/2026 = \$400,000 (Substance Abuse and Mental Health Ser



400505-Behavioral Health Clinics

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	4,557,529	175,895	-	-	-	-	-	(1,577,808)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,749,620	1,253,489	875,018	3,454,813	1,702,018	827,000	95%	(450,623)	-21%
Charges, Fees, License, Permits, Fines	19,549,876	21,142,368	30,061,521	24,527,883	34,364,600	4,303,079	14%	12,624,558	58%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	7,576	36,427	7,580	5,658	7,580	-	0%	(8,974)	-54%
Other Interfund Transfers	-	-	466,558	-	683,365	216,807	46%	683,365	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	21,307,072	22,432,285	31,410,677	27,988,354	36,757,563	5,346,886	17%	12,848,326	54%
Total Revenue	25,864,601	22,608,179	31,410,677	27,988,354	36,757,563	5,346,886	17%	11,270,518	44%
Personnel Services	12,950,345	14,991,097	20,006,628	17,508,975	21,598,460	1,591,832	8%	6,448,321	43%
Materials and Services	3,792,532	4,203,053	4,503,670	4,846,517	4,798,913	295,243	7%	518,212	12%
Capital Outlay	-	55,622	-	-	-	-	-	(18,541)	-100%
Operating Expense	16,742,877	19,249,772	24,510,298	22,355,492	26,397,373	1,887,075	8%	6,947,993	36%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	16,742,877	19,249,772	24,510,298	22,355,492	26,397,373	1,887,075	8%	6,947,993	36%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	16,742,877	19,249,772	24,510,298	22,355,492	26,397,373	1,887,075	8%	6,947,993	
Revenues Less Expenses	9,121,724	3,358,407	6,900,379	5,632,862	10,360,190				

Notes:

Federal Funding has been left constant until any changes at the federal level are finalized. Completion of Lake Rd Health Center renovations to be complete around beginning of FY25-26 Fiscal Year.



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 adopted a budget of \$15,180,086. Administrative services are focused on high quality customer service, both internally and externally. By meeting results, it ensures that critical mental health and substance use services are not disrupted due to contract lapses or revenue delays.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percent of customers reporting satisfied or highly satisfied with the service(s) they receive from Administration Program.	95%	90%	90%	89%	90%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

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

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

Explanation The Administration programs are partially funded by revenues from the Oregon Health Authority Community Addictions and Mental Health Services Agreement, CareOregon, and Trillium Community Health Plan. Maintaining a grievance system and a compliance program, including adult abuse investigation is mandated by rule and contract.

CMHP funding is transitioning from a calendar to a fiscal year basis and the Behavioral Health Division anticipated a new agreement starting July 1st, 2025. The agreement supporting the FY26 budget is anticipated to begin July 1st, 2025 and include the subsequent six fiscal years. There are no matching requirements.



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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	3,320,046	10,659,227	3,863,063	14,773,833	9,461,035	5,597,972	145%	(123,334)	-1%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	7,728,888	5,782,041	7,786,336	3,070,721	3,547,316	(4,239,020)	-54%	(1,979,901)	-36%
Charges, Fees, License, Permits, Fines	1,293,766	57,166	1,441,521	1,430,474	1,587,556	146,035	10%	660,421	71%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	150,704	525,659	-	3,685	525,661	525,661	-	298,978	132%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	340,246	488,273	103,732	24,114	58,518	(45,214)	-44%	(225,693)	-79%
Operating Revenue	9,513,605	6,853,139	9,331,589	4,528,994	5,719,051	(3,612,538)	-39%	(1,246,195)	-18%
Total Revenue	12,833,650	17,512,366	13,194,652	19,302,827	15,180,086	1,985,434	15%	(1,369,528)	-8%
Personnel Services	2,836,889	3,232,354	3,499,609	2,946,853	3,985,978	486,369	14%	980,613	33%
Materials and Services	1,047,984	2,041,187	7,047,081	3,603,740	7,430,666	383,585	5%	5,199,696	233%
Capital Outlay	222,213	110,340	108,141	115,000	220,000	111,859	103%	70,816	47%
Operating Expense	4,107,086	5,383,881	10,654,831	6,665,593	11,636,644	981,813	9%	6,251,124	116%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	301,729	1,114,926	-	3,050,000	1,935,074	174%	2,949,424	2933%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	1,424,895	-	493,442	(931,453)	-65%	493,442	-
Total Appropriated	4,107,086	5,685,610	13,194,652	6,665,593	15,180,086	1,985,434	15%	9,693,990	177%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	4,107,086	5,685,610	13,194,652	6,665,593	15,180,086	1,053,981	8%	9,693,990	
Revenues Less Expenses	8,726,564	11,826,756	-	12,637,234	-				

Notes:

The Behavioral Health Administration Program will experience an uptick in expenses for one-time payments and contracts this fiscal year. This is reflected in an increased beginning fund balance and special payments expenses. This program anticipates increased revenue from indirect rate revenue and the utilization of interest income. Capital outlay costs include operating expenses for the Division's Electronic Health Record 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 adopted a budget of \$9,523,653. There continues to be a high response rate to individuals calling the customer service line seeking assistance with most individuals receiving assistance when they call. The program has cross-trained staff at two locations to 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 and Persistent Mental Illness (SPMI) and individuals accessing higher levels of care.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	By 2025, 95% of all residents seeking Behavioral Health services will receive a response within one business day of expressing need.	100%	100%	95%	98%	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 The System of Care programs are funded by revenues received from the Oregon Health Authority Community Addictions and Mental Health Agreement (CMHP), CareOregon, and Trillium Community Health Plan.

CMHP funding is transitioning from a calendar to a fiscal year basis and the Behavioral Health Division anticipated a new agreement starting July 1st, 2025. The agreement supporting the FY26 budget is anticipated to begin July 1st, 2025 and include the subsequent six fiscal years. There are no matching requirements.



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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	1,089,738	-	2,452,039	1,228,000	1,886,832	(565,207)	-23%	1,114,253	144%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	5,044,954	9,177,376	9,363,618	6,701,256	7,564,601	(1,799,017)	-19%	590,072	8%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	1,500	-	200,000	-	-	(200,000)	-100%	(500)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	33,321	-	-	72,220	72,220	-	61,113	550%
Operating Revenue	5,046,454	9,210,697	9,563,618	6,701,256	7,636,821	(1,926,797)	-20%	650,685	9%
Total Revenue	6,136,193	9,210,697	12,015,657	7,929,256	9,523,653	(2,492,004)	-21%	1,764,938	23%
Personnel Services	3,283,201	3,795,342	4,332,046	3,877,218	5,202,900	870,854	20%	1,550,979	42%
Materials and Services	2,193,202	1,692,171	3,774,533	1,981,784	2,137,597	(1,636,936)	-43%	181,878	9%
Capital Outlay	-	-	2,060,000	1,000,000	-	(2,060,000)	-100%	(333,333)	-100%
Operating Expense	5,476,404	5,487,514	10,166,579	6,859,002	7,340,497	(2,826,082)	-28%	1,399,524	24%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	898,278	876,021	940,779	1,143,537	1,227,685	286,906	30%	255,073	26%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	908,299	-	955,471	47,172	5%	955,471	-
Total Appropriated	6,374,681	6,363,535	12,015,657	8,002,539	9,523,653	(2,492,004)	-21%	2,610,068	38%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	6,374,681	6,363,535	12,015,657	8,002,539	9,523,653	(2,444,832)	-20%	2,610,068	
Revenues Less Expenses	(238,489)	2,847,162	-	(73,283)	-				

Notes:

The System of Care Program will experience increased personnel costs in the fiscal year as a result of expanded personnel and reduced vacancies. All additional personal costs are supported with ongoing revenue sources from health systems and the state.



Behavioral Health

Peer Delivered Program

Purpose Statement

The Peer Delivered Services program provides peer outreach, support, and recovery services to residents of Clackamas County experiencing mental health or substance use issues so they can partner with someone with similar life experience.

Performance Narrative

The Peer Delivered Services Program has adopted a budget of \$3,209,978. Contracted peer organizations assist individuals with mental health and substance use challenges move through and to recovery. Peers help residents to advocate for themselves and define and achieve their own recovery goals that lead to an increased quality of life.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percent of customers feel their quality of life has improved as measured by self-reported survey.	85%	78%*	80%	74.3%**	80%

*Performance in 3 of the quarters met the target. In one quarter, 2 of the 7 contractors reported 0% for unknown reasons, which lowered the figure for the quarter significantly. When the reports from those contractors are excluded, the quarter's figure is 22% points higher, and the FY 23-24 Actual is 83% (i.e., exceeding the target).

**Performance in Q1 and Q2 were near or above the target. Only 6 of the 10 subcontractors could submit data before this report was due. The usual turnaround time is 30 days after the close of a quarter.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

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

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

Explanation The Peer program is 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 and the Behavioral Health Division anticipated a new agreement starting July 1st, 2025. The agreement supporting the FY26 budget is anticipated to begin July 1st, 2025 and include the subsequent six fiscal years. There are no matching requirements



400603-Peer Delivered

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	(154,636)	-	221,441	81,000	473,295	251,854	114%	497,840	-2028%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,646,357	2,156,514	2,657,291	2,059,443	2,734,406	77,115	3%	780,301	40%
Charges, Fees, License, Permits, Fines	24,880	-	-	-	-	-	-	(8,293)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	2,277	2,277	-	2,277	-
Operating Revenue	1,671,237	2,156,514	2,657,291	2,059,443	2,736,683	79,392	3%	774,285	39%
Total Revenue	1,516,601	2,156,514	2,878,732	2,140,443	3,209,978	331,246	12%	1,272,125	66%
Personnel Services	53,775	-	-	6,443	153,459	153,459	-	133,386	665%
Materials and Services	1,031,207	1,561,953	2,155,381	1,035,495	2,319,619	164,238	8%	1,110,068	92%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	1,084,982	1,561,953	2,155,381	1,041,938	2,473,078	317,697	15%	1,243,454	101%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	291,705	353,073	348,459	181,167	418,075	69,616	20%	142,760	52%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	374,892	-	318,825	(56,067)	-15%	318,825	-
Total Appropriated	1,376,687	1,915,026	2,878,732	1,223,105	3,209,978	331,246	12%	1,705,039	113%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	1,376,687	1,915,026	2,878,732	1,223,105	3,209,978	275,179	10%	1,705,039	
Revenues Less Expenses	139,914	241,488	-	917,338	-				

Notes:

The Peer Services Program will absorb contract revenue and expenses from other programs in the fiscal year that better align with the scope of peer services. This is reflected in increased fund balance revenue and materials and services expenses. One vacant position was filled in the 24-25 FY which will result in increased personnel costs for this fiscal year. Some additional contract investments were made in community-based peer services.



Behavioral Health

Prevention and Stigma Reduction Program

Purpose Statement

The Prevention and Stigma Reduction program provides consultation and education ("Get Trained to Help") services to the people of Clackamas County so they can participate in and foster a state of positive behavioral health in their lives and in the community.

Performance Narrative

The Prevention and Stigma Reduction Program has adopted a budget of \$932,076. The program focusses 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 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percent of <i>Get Trained to Help</i> participants report taking action(s) they could not otherwise taken.	88%	82%	N/A*	N/A*	N/A*

**This program is no longer housed in the Behavioral Health Division. It is now under the Public Health Division. Therefore, BHD did not collect performance data for FY 24-25.*

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

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

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

Explanation The Prevention and Stigma Reduction program is funded by revenues from the Oregon Health Authority Community Addictions and Mental Health Services Agreement (CMHP) and CareOregon.

CMHP funding is transitioning from a calendar to a fiscal year basis and the Behavioral Health Division anticipated a new agreement starting July 1st, 2025. The agreement supporting the FY26 budget is anticipated to begin July 1st, 2025 and include the subsequent six fiscal years. There are no matching requirements.



400604-Prevention & Stigma Reduction
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	365,006	-	38,425	-	364,236	325,811	848%	242,567	199%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	552,390	490,267	197,306	320,751	565,229	367,923	186%	110,760	24%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	6,372	-	-	1,615	-	-	-	(2,662)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	2,611	2,611	-	2,611	-
Operating Revenue	558,762	490,267	197,306	322,366	567,840	370,534	188%	110,708	24%
Total Revenue	923,768	490,267	235,731	322,366	932,076	696,345	295%	353,276	61%
Personnel Services	282,341	325,984	171,071	153,233	175,982	4,911	3%	(77,871)	-31%
Materials and Services	156,608	83,696	46,527	64,866	461,700	415,173	892%	359,977	354%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	438,949	409,680	217,598	218,099	637,682	420,084	193%	282,106	79%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	18,133	-	294,394	276,261	1524%	294,394	-
Total Appropriated	438,949	409,680	235,731	218,099	932,076	696,345	295%	576,500	162%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	438,949	409,680	235,731	218,099	932,076	972,606	413%	576,500	
Revenues Less Expenses	484,819	80,587	-	104,267	-				

Notes:

The Prevention and Stigma Reduction Program will see an increase in interagency funding and expenses during the fiscal year.



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 and monitoring services to individuals with a high level of behavioral health needs so they can connect with community support and services, reduce their reliance on higher levels of care, and remain safe in the community.

Performance Narrative

The Safety Net Services program has adopted a budget of \$11,486,667. Funding allows for FTE to provide discharge planning from the county jail, a community outreach team to address individuals in the community coming to the attention of law enforcement prior to arrest, and staffing for the urgent mental health walk-in clinic providing supports to avoid arrest or unnecessary hospitalization. In addition, this funding addresses contractually required elements including the requirement to provide 24-7 mobile crisis to individuals experiencing a mental health crisis in the community within one hour of the request and 24-7 crisis line response to any resident of the community.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percent of Medicaid or uninsured patients that do not get readmitted to a hospital within 30 days.	94%	87%	85%	N/A	N/A
RESULT	Percent of Intensive Care Coordination clients that do not get readmitted to a hospital within 30 days.*	N/A	N/A	85%	89%	85%

*Updated the wording of the measure description to match with the current operation of the program.

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, interagency revenue, and Trillium Community Health Plan-OHP. The CFAA indicates which services are mandated: 24-7 crisis line, 24-7 mobile crisis response, Psychiatric Review Board and the Involuntary Commitment Program

CMHP funding is transitioning from a calendar to a fiscal year basis and the Behavioral Health Division anticipated a new agreement starting July 1st, 2025. The agreement supporting the FY26 budget is anticipated to begin July 1st, 2025 and include the subsequent six fiscal years. There are no matching requirements.



400605-Safety Net Services

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	1,180,521	-	1,432,604	-	2,060,613	628,009	44%	1,667,106	424%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	5,834,173	6,783,655	7,473,942	6,936,734	8,723,816	1,249,874	17%	2,205,628	34%
Charges, Fees, License, Permits, Fines	371,393	426,811	547,859	264,231	542,101	(5,758)	-1%	187,956	53%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	20	-	-	12	-	-	-	(11)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	237,231	127,538	565,271	305,890	160,137	(405,134)	-72%	(63,416)	-28%
Operating Revenue	6,442,817	7,338,004	8,587,072	7,506,867	9,426,054	838,982	10%	2,330,158	33%
Total Revenue	7,623,338	7,338,004	10,019,676	7,506,867	11,486,667	1,466,991	15%	3,997,264	53%
Personnel Services	4,195,990	4,700,762	5,920,286	4,785,919	7,079,259	1,158,973	20%	2,518,369	55%
Materials and Services	1,713,719	1,156,726	3,295,816	2,060,493	3,118,534	(177,282)	-5%	1,474,888	90%
Capital Outlay	-	75,665	40,000	-	-	(40,000)	-100%	(25,222)	-100%
Operating Expense	5,909,709	5,933,154	9,256,102	6,846,412	10,197,793	941,691	10%	3,968,035	64%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	10,000	10,000	-	10,000	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	763,574	-	1,278,874	515,300	67%	1,278,874	-
Total Appropriated	5,909,709	5,933,154	10,019,676	6,846,412	11,486,667	1,466,991	15%	5,256,909	84%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	5,909,709	5,933,154	10,019,676	6,846,412	11,486,667	1,982,291	20%	5,256,909	
Revenues Less Expenses	1,713,628	1,404,850	-	660,455	-				

Notes:

The Safety Net Services Program will experience growth in revenue from state and local sources as well as increased revenue from interagency agreements. Increased materials and services expenses include large contracts to support crisis services and operating expenses for crisis services.



400699-Allocation Pool
 BCC Priority Alignment: Not Applicable
 Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
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	-	87,238	-	-	-	-	-	(29,079)	-100%
Materials and Services	(0)	230,772	-	-	-	-	-	(76,924)	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	(0)	318,010	-	-	-	-	-	(106,003)	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	(0)	318,010	-	-	-	-	-	(106,003)	-100%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	(0)	318,010	-	-	-	-	-	(106,003)	
Revenues Less Expenses	(145,210)	(318,010)	-	-	-				

Notes:
None



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CLACKAMAS
COUNTY



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.

Performance Narrative

The Housing & Community Development Division (HCDD) consolidates the county's community preservation, housing authority and housing services functions under one entity. Because the performance measures for this program were newly introduced in FY 2023-24, there is no data available prior to that year. This year, measures are being updated to align with the latest Performance Clackamas guidance. As a newer division, staff continue to streamline processes to improve processing speeds while maintaining accuracy. Additionally, the customer service survey is still in development, so data for this measure is not yet available. The customer service measure will be implemented in FY 2024-25.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percentage of invoices and interfund processed and sent to Finance for payment within 30 days of receipt.	N/A	82%	80%	Updated Measure	
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%	Updated Measure	
UPDATED MEASURES						
RESULT	By 2026, 80% of invoices and interfund transfers are processed and sent to County Finance for payment within 30 days of receipt.	N/A	82%	80%	70%	80%
Customer Service	85% of contractors and service providers indicate on a survey that they are satisfied with the timeliness of their payment processing.	N/A	N/A	85%	N/A	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 The Administration and Operation program is funded by HealthShare and Trillium. There are no matching requirements



400701-Administration & Operations

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	35,897,332	51,530,017	43,153,559	42,451,572	23,126,620	(20,026,939)	-46%	(20,166,354)	-47%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	57,319,999	9,807,998	5,209,167	250,000	799,584	(4,409,583)	-85%	(21,659,748)	-96%
Charges, Fees, License, Permits, Fines	-	250	-	250	-	-	-	(167)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	1,007,681	3,841,074	720,063	2,002,725	2,230,156	1,510,093	210%	(53,671)	-2%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	924,701	232,215	232,215	520,386	288,171	124%	134,747	35%
Operating Revenue	58,327,681	14,574,023	6,161,445	2,485,190	3,550,126	(2,611,319)	-42%	(21,578,839)	-86%
Total Revenue	94,225,013	66,104,040	49,315,004	44,936,762	26,676,746	(22,638,258)	-46%	(41,745,192)	-61%
Personnel Services	1,293,725	2,484,339	3,798,067	3,721,230	4,211,060	412,993	11%	1,711,295	68%
Materials and Services	372,973	1,376,233	27,004,354	17,987,911	6,259,780	(20,744,574)	-77%	(319,259)	-5%
Capital Outlay	-	14,961	-	1,000	-	-	-	(5,320)	-100%
Operating Expense	1,666,699	3,875,533	30,802,421	21,710,141	10,470,840	(20,331,581)	-66%	1,386,716	15%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	343,859	763	100,000	100,000	125,906	25,906	26%	(22,301)	-15%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	3,682,516	-	3,216,000	(466,516)	-13%	3,216,000	-
Total Appropriated	2,010,557	3,876,296	34,584,937	21,810,141	13,812,746	(20,772,191)	-60%	4,580,415	50%
Reserve for Future Expenditures	-	-	14,730,067	-	12,864,000	(1,866,067)	-13%	12,864,000	-
Total Expense	2,010,557	3,876,296	49,315,004	21,810,141	26,676,746	(23,104,774)	-47%	17,444,415	
Revenues Less Expenses	92,214,455	62,227,744	-	23,126,621	-				

Notes:

None



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

The Coordinated Housing Access (CHA) Line helps people in housing crisis connect to resources across Clackamas County. In partnership with HCDD, CHA continues working toward its goal of answering 75% of live calls. A customer service survey is still in development, so data for that measure is not yet available. CHA received a 2023 NACo Achievement Award for innovation and effectiveness. The customer service survey is still in development, therefore, data for the customer service measure is not yet available. Measures were updated to align with Performance Clackamas 2.0.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percent of live calls answered by Coordinated Housing Access	N/A	73.7%	75%	Updated Measure	
RESULT	Percent of callers indicate in a survey that they are satisfied with the services received from CHA staff.	N/A	N/A	85%	Updated Measure	
UPDATED MEASURES						
RESULT	By 2026, Coordinated Housing Access is able to answer 75% of calls live.	N/A	N/A	75%	60%	75%
Customer Service	85% of respondents will agree that they are satisfied with the services they received	N/A	N/A	85%	N/A	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 The System Support and Coordination program funded by HUD, HealthShare and Trillium. There are no matching requirements.



400702-System Support & Coordination

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	(72,178)	8,286,862	11,547,519	19,788,306	17,619,845	6,072,326	53%	8,285,515	89%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	36,942	5,683,815	7,133,878	8,552,070	3,145,557	(3,988,321)	-56%	(1,612,052)	-34%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	36,942	5,683,815	7,133,878	8,552,070	3,145,557	(3,988,321)	-56%	(1,612,052)	-34%
Total Revenue	(35,235)	13,970,677	18,681,397	28,340,376	20,765,402	2,084,005	11%	6,673,463	47%
Personnel Services	434,329	879,101	2,560,206	1,583,910	3,485,150	924,943	36%	2,519,369	261%
Materials and Services	67,113	3,111,331	13,303,712	9,136,621	7,010,540	(6,293,172)	-47%	2,905,518	71%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	501,443	3,990,432	15,863,918	10,720,531	10,495,690	(5,368,229)	-34%	5,424,888	107%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	235,870	277,027	-	-	7,500	7,500	-	(163,466)	-96%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	2,817,479	-	10,262,212	7,444,733	264%	10,262,212	-
Total Appropriated	737,313	4,267,460	18,681,397	10,720,531	20,765,402	2,084,004	11%	15,523,634	296%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	737,313	4,267,460	18,681,397	10,720,531	20,765,402	9,528,737	51%	15,523,634	
Revenues Less Expenses	(772,548)	9,703,217	-	17,619,845	-				

Notes:

None



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 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. Measures were updated to align with Performance Clackamas 2.0.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Community Development Programs Number of homes rehabilitated (rehab loan, accessibility grant, critical home repair)	33	58	60	Updated Measure	
RESULT	Weatherization Services Annual average reduction in energy costs per household (percent and amount) <i>(target set by funder)</i>	25% \$780	34% \$1,129	12%	Updated Measure	
UPDATED MEASURES						
RESULT	By 2026, clients receiving weatherization services will experience an average of 25% reduction in utility costs, thereby increasing their ability to meet their basic needs.	N/A	N/A	25%	29%	25%
Customer Service	95% of respondents will “agree” or “strongly agree” that the work done was completed to their satisfaction	N/A	N/A	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

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	(432,025)	150,000	377,380	1,201,601	1,051,601	701%	1,219,816	-6697%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	32,927	7,452,483	14,109,312	11,536,216	13,268,056	(841,256)	-6%	6,927,514	109%
Charges, Fees, License, Permits, Fines	-	146,296	50,000	50,000	40,380	(9,620)	-19%	(25,052)	-38%
Revenue from Bonds & Other Debts	-	254,343	260,000	1,425,511	500,000	240,000	92%	(59,951)	-11%
All Other Revenue Resources	-	635,774	350,000	350,000	200,000	(150,000)	-43%	(128,591)	-39%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	53,000	53,000	-	53,000	-
Operating Revenue	32,927	8,488,895	14,769,312	13,361,727	14,061,436	(707,876)	-5%	6,766,919	93%
Total Revenue	32,927	8,056,871	14,919,312	13,739,107	15,263,037	343,725	2%	7,986,735	110%
Personnel Services	32,959	2,435,218	2,972,078	2,206,979	2,906,776	(65,302)	-2%	1,348,390	87%
Materials and Services	114	4,690,085	10,753,734	9,473,262	9,910,493	(843,241)	-8%	5,189,340	110%
Capital Outlay	-	23,803	200,000	150,000	100,000	(100,000)	-50%	42,066	73%
Operating Expense	33,073	7,149,106	13,925,812	11,830,241	12,917,269	(1,008,543)	-7%	6,579,796	104%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	920,706	993,500	707,265	1,211,000	217,500	22%	668,343	123%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	1,134,768	1,134,768	-	1,134,768	-
Total Appropriated	33,073	8,069,812	14,919,312	12,537,506	15,263,037	343,725	2%	8,382,907	122%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	33,073	8,069,812	14,919,312	12,537,506	15,263,037	1,478,493	10%	8,382,907	
Revenues Less Expenses	(146)	(12,941)	-	1,201,601	-				

Notes:

None



640202-Community Development
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	(514,570)	-	-	-	-	-	-	171,523	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	4,615,410	-	-	-	-	-	-	(1,538,470)	-100%
Charges, Fees, License, Permits, Fines	112,701	-	-	-	-	-	-	(37,567)	-100%
Revenue from Bonds & Other Debts	285,307	-	-	-	-	-	-	(95,102)	-100%
All Other Revenue Resources	933,947	-	-	-	-	-	-	(311,316)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	5,947,366	-	-	-	-	-	-	(1,982,455)	-100%
Total Revenue	5,432,795	-	-	-	-	-	-	(1,810,932)	-100%
Personnel Services	1,222,982	-	-	-	-	-	-	(407,661)	-100%
Materials and Services	4,365,456	-	-	-	-	-	-	(1,455,152)	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	5,588,438	-	-	-	-	-	-	(1,862,813)	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	363,378	-	-	-	-	-	-	(121,126)	-100%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	5,951,816	-	-	-	-	-	-	(1,983,939)	-100%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	5,951,816	-	-	-	-	-	-	(1,983,939)	-100%
Revenues Less Expenses	(519,021)	-	-	-	-	-	-	-	-

Notes:

This program was made inactive a few years ago when the services within it moved to the newly created Housing and Community Development division under H3S



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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

The By-Name List is a real-time, person-specific list of individuals experiencing homelessness in Clackamas County, used to prioritize and coordinate housing and support services based on need and vulnerability. This year, providers have remained highly responsive to new referrals for outreach. One partner agency resolved staffing challenges, improving service stability. Many providers have reached their required outreach engagement caseload capacity, so new outreach connections have slightly decreased compared to the previous period. One provider was unable to meet established benchmarks and is no longer being contracted with for these services. Measures were updated to align with Performance Clackamas 2.0.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percentage of people on the By-name-list have had at least one service provider contact	N/A	94%	85%	Updated Measure	
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%	Updated Measure	
UPDATED MEASURES						
RESULT	By 2026, 85% of people on the By Name List have had at least one service provider contact	N/A	N/A	85%	80%	85%
Customer Service	85% of outreach service providers accept referrals within five business days	N/A	N/A	85%	100%	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 The Outreach and Engagement program is funded by state grants including House Bill 5019 Homeless Response Program, House Bill 5202 State General Fund and Senate Bill 5511 Outreach and Unit Access. There are no matching requirements.



400704-Outreach & Engagement

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	196,312	457,500	1,329,536	4,448,926	3,991,426	872%	3,940,310	775%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,366,324	4,664,053	4,646,337	6,874,157	3,090,534	(1,555,803)	-33%	(1,210,977)	-28%
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	154,268	203,425	203,425	211,562	8,137	4%	(41,002)	-16%
Operating Revenue	1,790,310	4,818,321	4,849,762	7,077,582	3,302,096	(1,547,666)	-32%	(1,259,975)	-28%
Total Revenue	1,790,310	5,014,634	5,307,262	8,407,118	7,751,022	2,443,760	46%	2,680,335	53%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	342	2,816,371	3,749,762	2,608,074	5,564,091	1,814,329	48%	3,755,828	208%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	342	2,816,371	3,749,762	2,608,074	5,564,091	1,814,329	48%	3,755,828	208%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	1,326,567	868,726	1,557,500	1,350,118	2,186,931	629,431	40%	1,005,127	85%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	1,326,909	3,685,098	5,307,262	3,958,192	7,751,022	2,443,760	46%	4,760,956	159%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	1,326,909	3,685,098	5,307,262	3,958,192	7,751,022	2,443,760	46%	4,760,956	
Revenues Less Expenses	463,401	1,329,536	-	4,448,926	-				

Notes:

None



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

The length of stay in shelter is now measured using median rather than average showing a large increase in duration over the target of 90 days stay in shelter. This is primarily due to the lack of long-term rent assistance available in the system. The system has reached capacity due to fewer long-term vouchers available, the outflow from shelter has become more difficult. However, workplans are currently in development to improve this flow. Measures were updated to align with Performance Clackamas 2.0.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Average length of stay in shelter	N/A	14 Days	90 Days	Updated Measure	
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%	Updated Measure	
UPDATED MEASURES						
RESULT	By 2026, the median length of stay in shelter will be less than 90 days to improve outcomes for families and the community.	N/A	N/A	90 Days	97 Days	90 Days
Customer Service	By 2026, 85% of participants surveyed report that services they received helped them with meeting basic needs	N/A	N/A	85%	N/A	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 The Safety Off the Streets program is funded by state grants including House Bill 5202 State General Fund, Emergency Solutions Grant and Senate Bill 5511 Outreach and Unit Access. There are no matching requirements.

A significant factor driving the increase in shelter stay length is the SHS funding reduction. Due to the decreased forecast, we had to pause the issuance of new RLRA vouchers, which limited our ability to move people out of shelter and into housing. This bottleneck has directly contributed to the extended lengths of stay.



400705-Safety Off The Streets

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	26,565,289	29,439,491	27,579,272	26,494,339	(2,945,152)	-10%	8,446,152	47%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	5,120,688	11,845,646	13,554,854	11,268,600	18,194,215	4,639,361	34%	8,782,570	93%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	400,000	228,516	513,232	513,232	201,691	(311,541)	-61%	(178,892)	-47%
Operating Revenue	5,520,688	12,074,162	14,068,086	11,781,832	18,395,906	4,327,820	31%	8,603,679	88%
Total Revenue	5,520,688	38,639,451	43,507,577	39,361,104	44,890,245	1,382,668	3%	17,049,831	61%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	1,843,458	6,904,812	37,333,285	9,856,634	14,565,373	(22,767,912)	-61%	8,363,738	135%
Capital Outlay	-	872,860	-	1,000,000	22,304,980	22,304,980	-	21,680,693	3473%
Operating Expense	1,843,458	7,777,672	37,333,285	10,856,634	36,870,353	(462,932)	-1%	30,044,432	440%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	2,201,065	4,583,269	5,699,492	1,535,331	7,545,092	1,845,600	32%	4,771,870	172%
Transfers	-	-	474,800	474,800	474,800	-	0%	316,533	200%
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	4,044,523	12,360,941	43,507,577	12,866,765	44,890,245	1,382,668	3%	35,132,835	360%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	4,044,523	12,360,941	43,507,577	12,866,765	44,890,245	1,382,668	3%	35,132,835	
Revenues Less Expenses	1,476,165	26,278,510	-	26,494,339	-				

Notes:

None



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

Housing retention is strong and shows the value of investing in supportive services. The program has consistently prioritized prevention, and the results are reflected in its high performance below. The customer service survey is still in development, so data for this measure is not yet available. The customer service measure will be implemented in FY 2024-25. Measures were updated to align with Performance Clackamas 2.0.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Number of households placed into permanent housing	N/A	692	500	Updated Measure	
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	85%	Updated Measure	
UPDATED MEASURES						
RESULT	By 2026, 85% of households in permanent housing retain their housing after 12 months	N/A	N/A	85%	93%	85%
Customer Service	By 2026, 85% of participants surveyed report that services they received met their needs	N/A	N/A	85%	N/A	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 The Housing Placement and Retention program is funded by state grants including Oregon Rehousing Initiative and Senate Bill 5511 Outreach and Unit Access.



400706-Housing Placement & Retention

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	5,107,763	14,320,357	10,601,646	11,999,471	(2,320,886)	-16%	6,763,001	129%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,917,569	7,114,253	2,603,999	9,152,811	13,468,842	10,864,843	417%	7,407,298	122%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	400,000	383,487	708,711	708,711	385,419	(323,292)	-46%	(111,980)	-23%
Operating Revenue	2,317,569	7,497,740	3,312,710	9,861,522	13,854,261	10,541,551	318%	7,295,317	111%
Total Revenue	2,317,569	12,605,503	17,633,067	20,463,168	25,853,732	8,220,665	47%	14,058,319	119%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	19,444	9,236,547	16,224,369	7,830,399	22,387,345	6,162,976	38%	16,691,882	293%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	19,444	9,236,547	16,224,369	7,830,399	22,387,345	6,162,976	38%	16,691,882	293%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	1,912,430	767,310	1,170,432	437,218	3,466,387	2,295,955	196%	2,427,401	234%
Transfers	-	-	238,266	196,080	-	(238,266)	-100%	(65,360)	-100%
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	1,931,874	10,003,857	17,633,067	8,463,697	25,853,732	8,220,665	47%	19,053,923	280%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	1,931,874	10,003,857	17,633,067	8,463,697	25,853,732	7,982,399	45%	19,053,923	
Revenues Less Expenses	385,695	2,601,646	-	11,999,471	-				

Notes:

None



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

Housing retention remains strong, with 96% of households in permanent supportive housing staying housed after 12 months—well above our target. This reflects the impact of consistent investment in supportive services and prevention. The customer service survey is still in development, so data for this measure is not yet available. The customer service measure will be implemented in FY 2024-25. Measures were updated to align with Performance Clackamas 2.0 and to focus more specifically on Housing Retention.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual as of (12/31/2024)	FY 25-26 Target
RESULT	Percentage reduction of people experiencing chronic homelessness on the By Name List.	N/A	7% increase	30%	Updated Measure	
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%	Updated Measure	
UPDATED MEASURES						
RESULT	By 2026, 85% of households in permanent supportive housing retain their housing after 12 months	N/A	N/A	85%	96%	85%
Customer Service	By 2026, 85% of participants surveyed report that services they received met their needs	N/A	N/A	85%	N/A	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 Supportive Housing Services program is funded by Oregon Housing and Community Services for Long Term Rent Assistance Program. There are no matching requirements.



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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	1,590,000	520,000	7,132,530	11,081,560	10,561,560	2031%	8,174,050	281%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	3,010,786	25,442,666	40,823,767	38,390,795	38,788,543	(2,035,224)	-5%	16,507,127	74%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	31,953	134,493	134,493	551,701	417,208	310%	496,219	894%
Operating Revenue	3,010,786	25,474,619	40,958,260	38,525,288	39,340,244	(1,618,016)	-4%	17,003,346	76%
Total Revenue	3,010,786	27,064,619	41,478,260	45,657,818	50,421,804	8,943,544	22%	25,177,396	100%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	9,895	6,196,970	10,414,883	6,931,998	21,391,418	10,976,535	105%	17,011,797	388%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	9,895	6,196,970	10,414,883	6,931,998	21,391,418	10,976,535	105%	17,011,797	388%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	3,000,891	13,735,119	30,835,085	27,415,968	28,347,021	(2,488,064)	-8%	13,629,695	93%
Transfers	-	-	228,292	228,292	683,365	455,073	199%	607,268	798%
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	3,010,786	19,932,089	41,478,260	34,576,258	50,421,804	8,943,544	22%	31,248,760	163%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	3,010,786	19,932,089	41,478,260	34,576,258	50,421,804	9,398,617	23%	31,248,760	
Revenues Less Expenses	-	7,132,530	-	11,081,560	-				

Notes:

None