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# Health, Housing and Human Services

Budget Presentation  
Fiscal Year 2025-2026

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

Department Budget Summary by Fund

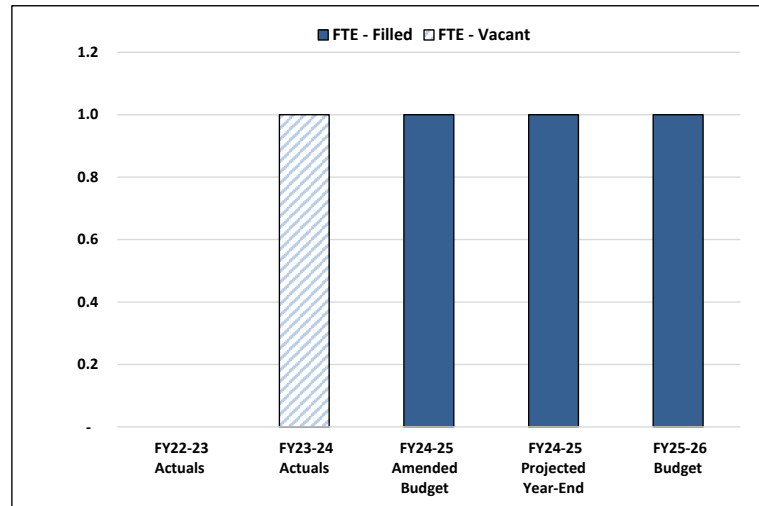
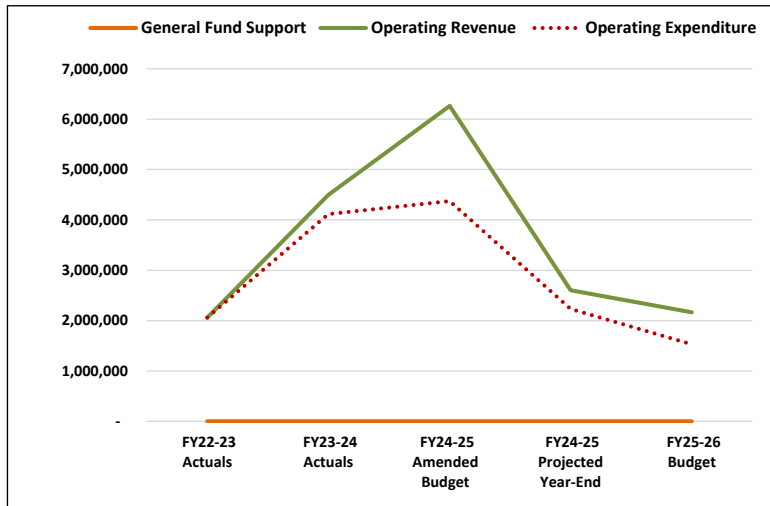
Line of Business	Program	FY25-26	FY25-26	FY25-26	FY25-26	FY25-26	% of	FY25-26 FTE **		
		Special Grants Fund (230)	Health Housing & Human Service Fund (240)	Health Center Fund (253)	Total Budget	General Fund Included in Budget**	Total	Total	Filled	Vacant
H3S Administration	Director's Office Team		4,257,628		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%	-	-	-
<b>Total</b>		<b>2,165,183</b>	<b>327,733,404</b>	<b>76,220,220</b>	<b>406,118,806</b>	<b>10,404,818</b>	<b>3%</b>	<b>812.0</b>	<b>698.3</b>	<b>113.8</b>
<i>FY24-25 Budget (Amended)</i>		6,263,869	332,305,259	79,553,101	418,122,229	10,004,633	2%	805.1	718.1	87.0
<i>\$ Increase (Decrease)</i>		-4,098,686	-4,571,855	(3,332,881)	-12,003,422	400,185		6.9	-19.8	26.8
<i>% Increase (Decrease)</i>		-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

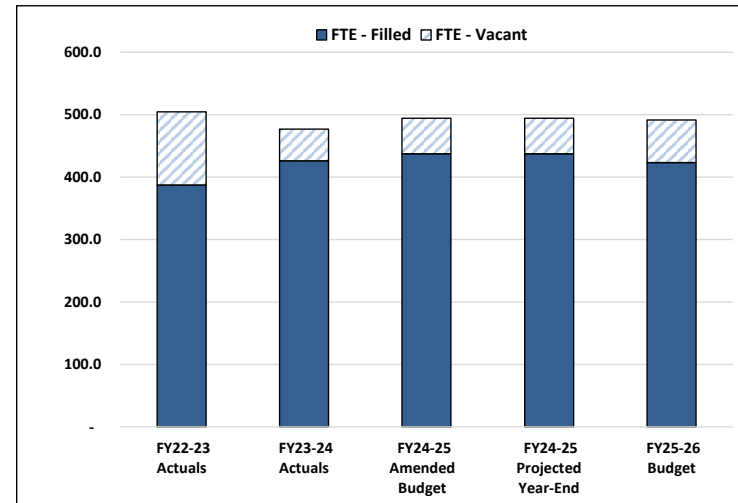
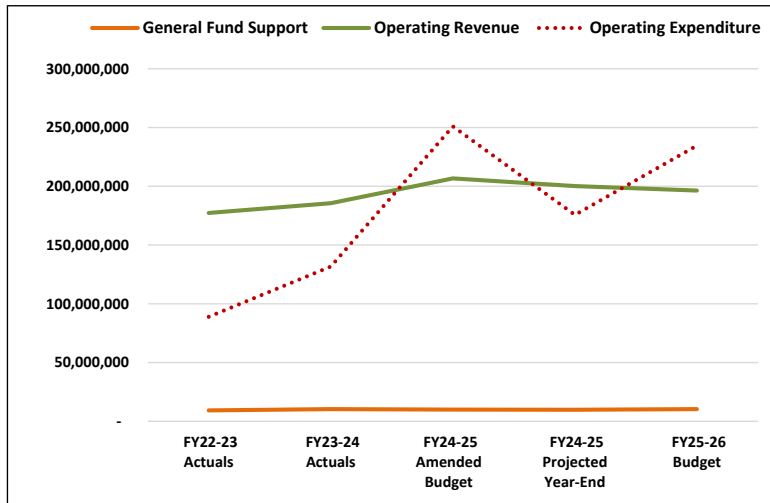
**40-Health, Housing & Human Services (H3S) / 230-Special Grants Fund  
Summary of Revenue and Expense**

	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
<b>Beginning Fund Balance</b>	-	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	-	-	-	-	-	-	-	-	
<b>Operating Revenue</b>	<b>2,061,031</b>	<b>4,495,366</b>	<b>6,263,869</b>	<b>2,605,708</b>	<b>2,165,183</b>	<b>(4,098,686)</b>	<b>-65%</b>	<b>(888,852)</b>	<b>-29%</b>
<b>Total Revenue</b>	<b>2,061,031</b>	<b>4,645,366</b>	<b>6,263,869</b>	<b>2,755,708</b>	<b>2,165,183</b>	<b>(4,098,686)</b>	<b>-65%</b>	<b>(988,852)</b>	<b>-31%</b>
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%
<b>Operating Expenditure</b>	<b>2,061,031</b>	<b>4,113,736</b>	<b>4,372,943</b>	<b>2,231,708</b>	<b>1,529,876</b>	<b>(2,843,067)</b>	<b>-65%</b>	<b>(1,272,283)</b>	<b>-45%</b>
Debt Service	-	-	-	-	-	-	-	-	
Special Payments	-	381,630	1,890,926	524,000	635,307	(1,255,619)	-66%	333,430	110%
Transfers	-	-	-	-	-	-	-	-	
Contingency	-	-	-	-	-	-	-	-	
<b>Total Appropriated</b>	<b>2,061,031</b>	<b>4,495,366</b>	<b>6,263,869</b>	<b>2,755,708</b>	<b>2,165,183</b>	<b>(4,098,686)</b>	<b>-65%</b>	<b>(938,852)</b>	<b>-30%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	
<b>Total Expense</b>	<b>2,061,031</b>	<b>4,495,366</b>	<b>6,263,869</b>	<b>2,755,708</b>	<b>2,165,183</b>	<b>(4,098,686)</b>	<b>-65%</b>	<b>(938,852)</b>	
<b>Revenues Less Expenses</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>				
<u>Full Time Equivalent (FTE)</u>				<i>As Of 03/2025</i>					
FTE - Total	-	1.0	1.0	1.0	1.0	-	-	-	-
FTE - Filled	-	-	1.0	1.0	1.0	-	-	-	-
FTE - Vacant	-	1.0	-	-	-	-	-	-	-



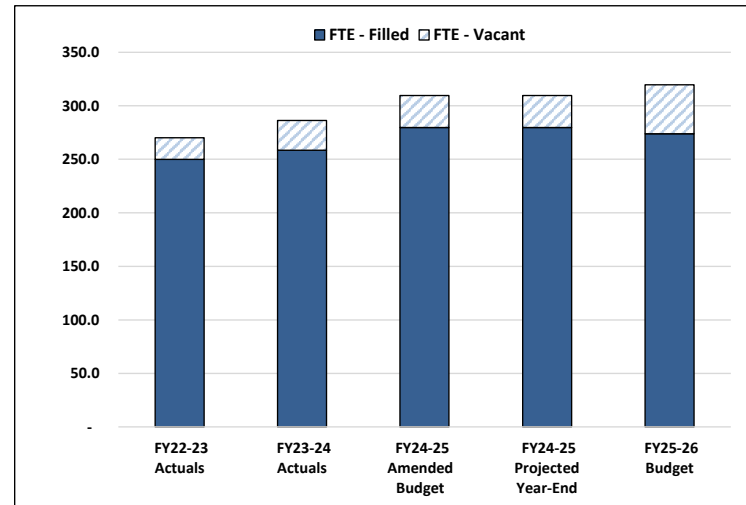
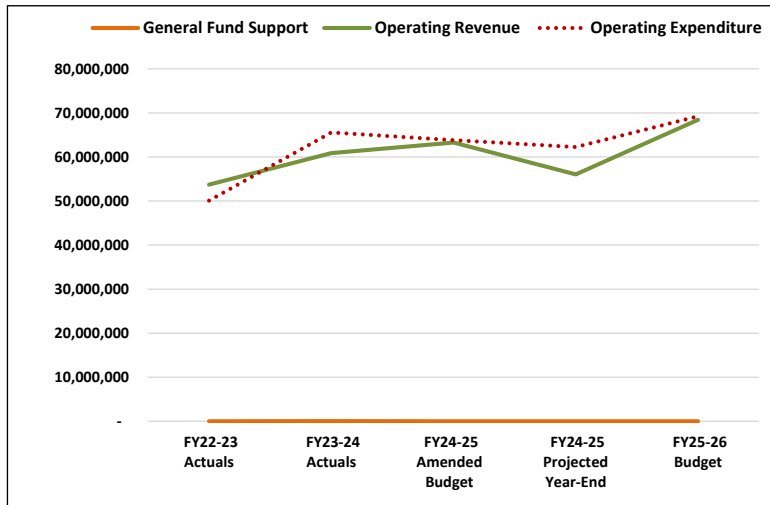
**40-Health, Housing & Human Services (H3S) / 240-Health Housing & Human Services Fund**  
**Summary of Revenue and Expense**

	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
<b>Beginning Fund Balance</b>	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%
<b>Operating Revenue</b>	<b>177,321,283</b>	<b>185,661,405</b>	<b>206,808,725</b>	<b>200,218,703</b>	<b>196,299,783</b>	<b>(10,508,941)</b>	<b>-5%</b>	<b>8,565,986</b>	<b>5%</b>
<b>Total Revenue</b>	<b>227,457,592</b>	<b>304,084,607</b>	<b>332,305,259</b>	<b>345,169,534</b>	<b>327,733,404</b>	<b>(4,571,854)</b>	<b>-1%</b>	<b>35,496,160</b>	<b>12%</b>
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%
<b>Operating Expenditure</b>	<b>88,978,098</b>	<b>131,765,328</b>	<b>250,987,462</b>	<b>175,675,184</b>	<b>234,659,956</b>	<b>(16,327,506)</b>	<b>-7%</b>	<b>102,520,419</b>	<b>78%</b>
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	-
<b>Total Appropriated</b>	<b>109,260,132</b>	<b>159,133,764</b>	<b>317,575,193</b>	<b>213,735,912</b>	<b>314,869,404</b>	<b>(2,705,789)</b>	<b>-1%</b>	<b>154,159,468</b>	<b>96%</b>
Reserve for Future Expenditures	-	-	14,730,067	-	12,864,000	(1,866,067)	-13%	12,864,000	-
<b>Total Expense</b>	<b>109,260,132</b>	<b>159,133,764</b>	<b>332,305,260</b>	<b>213,735,912</b>	<b>327,733,404</b>	<b>(4,571,856)</b>	<b>-1%</b>	<b>167,023,468</b>	
<b>Revenues Less Expenses</b>	<b>118,197,461</b>	<b>144,950,843</b>	<b>-</b>	<b>131,433,622</b>	<b>-</b>				
<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			



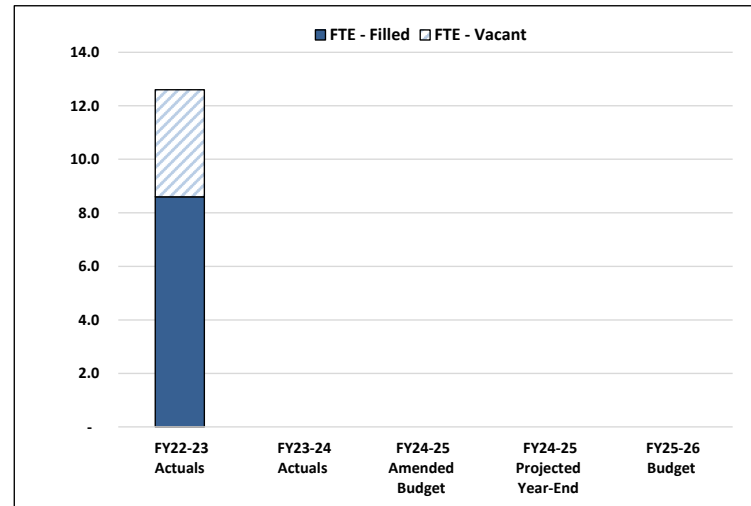
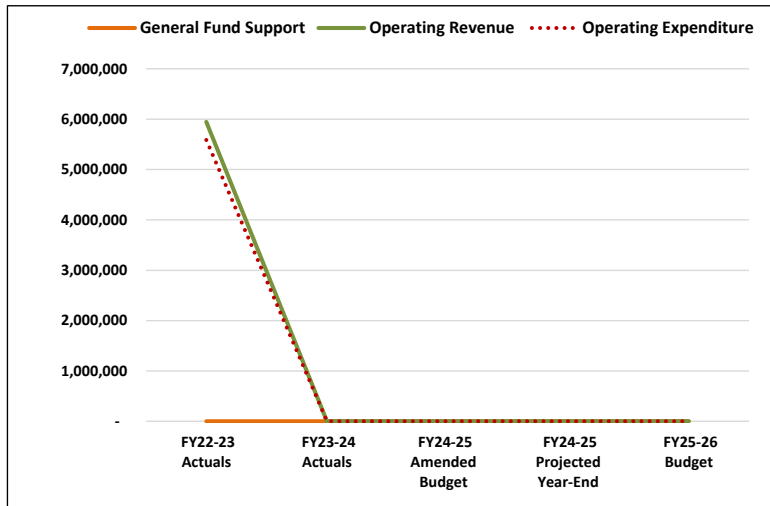
**40-Health, Housing & Human Services (H3S) / 253-Clackamas Health Centers**  
**Summary of Revenue and Expense**

	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
<b>Beginning Fund Balance</b>	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%
<b>Operating Revenue</b>	<b>53,721,328</b>	<b>60,875,863</b>	<b>63,252,803</b>	<b>56,032,431</b>	<b>68,440,580</b>	<b>5,187,777</b>	<b>8%</b>	<b>11,564,039</b>	<b>20%</b>
<b>Total Revenue</b>	<b>70,029,343</b>	<b>80,818,265</b>	<b>79,553,101</b>	<b>70,673,039</b>	<b>76,220,220</b>	<b>(3,332,881)</b>	<b>-4%</b>	<b>2,380,004</b>	<b>3%</b>
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%
<b>Operating Expenditure</b>	<b>50,086,941</b>	<b>65,544,799</b>	<b>63,820,309</b>	<b>62,261,449</b>	<b>69,223,954</b>	<b>5,403,645</b>	<b>8%</b>	<b>9,926,224</b>	<b>17%</b>
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	-
<b>Total Appropriated</b>	<b>50,086,941</b>	<b>66,177,668</b>	<b>79,553,101</b>	<b>62,893,399</b>	<b>76,220,220</b>	<b>(3,332,881)</b>	<b>-4%</b>	<b>16,500,884</b>	<b>28%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>50,086,941</b>	<b>66,177,668</b>	<b>79,553,101</b>	<b>62,893,399</b>	<b>76,220,220</b>	<b>(3,332,881)</b>	<b>-4%</b>	<b>16,500,884</b>	
<b>Revenues Less Expenses</b>	<b>19,942,402</b>	<b>14,640,597</b>	<b>-</b>	<b>7,779,640</b>	<b>-</b>				
<u>Full Time Equivalent (FTE)</u>				<i>As Of 03/2025</i>					
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
<b>Beginning Fund Balance</b>	(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	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>5,947,366</b>	-	-	-	-	-	-	<b>(1,982,455)</b>	<b>-100%</b>
<b>Total Revenue</b>	<b>5,432,795</b>	-	-	-	-	-	-	<b>(1,810,932)</b>	<b>-100%</b>
Personnel Services	1,222,982	-	-	-	-	-	-	(407,661)	-100%
Materials and Services	4,365,456	-	-	-	-	-	-	(1,455,152)	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expenditure</b>	<b>5,588,438</b>	-	-	-	-	-	-	<b>(1,862,813)</b>	<b>-100%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	363,378	-	-	-	-	-	-	(121,126)	-100%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>5,951,816</b>	-	-	-	-	-	-	<b>(1,983,939)</b>	<b>-100%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>5,951,816</b>	-	-	-	-	-	-	<b>(1,983,939)</b>	<b>-100%</b>
<b>Revenues Less Expenses</b>	<b>(519,021)</b>	-	-	-	-	-	-	-	-
<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

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## 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.