

Health, Housing, & Human Services

Mission Statement

We lead and learn with equity in serving individuals, families, and communities by providing access to high quality healthcare, housing, and services that strengthen social and economic resilience.



Proposed Budget Presentation
Fiscal Year 2026-2027

May 2026



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Health, Housing and Human Services Department (40)

Department Budget Summary by Fund

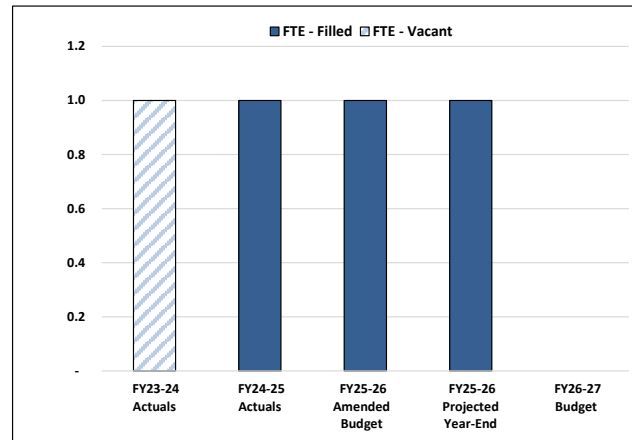
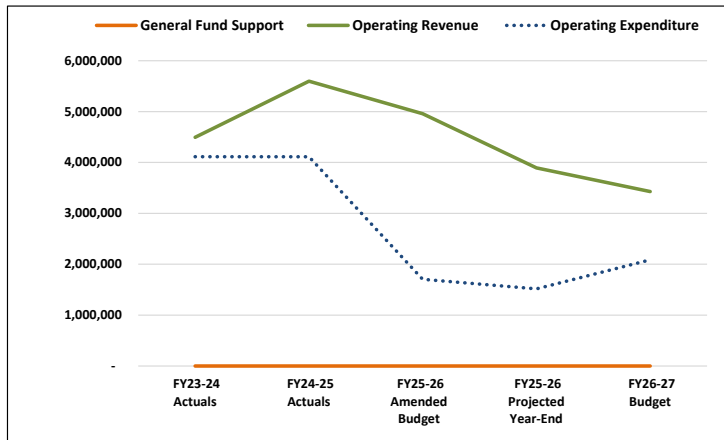
Line of Business	Program	FY26-27	FY26-27	FY26-27	FY26-27	FY26-27	% of	FY26-27 FTE **		
		Special Grants Fund (230)	Health Housing & Human Service Fund (240)	Health Center Fund (253)	Total Budget	General Fund Included in Budget**	Total	Total	Filled	Vacant
H3S Administration	Director's Office Team		4,300,598		4,300,598	740,998	17%	9.0	9.0	0.0
Social Services	Social Services Administration	-	4,287,720		4,287,720	23,897	1%	15.0	14.0	1.0
	Aging & Disability Resource Connection		6,105,033		6,105,033	369,644	6%	17.3	16.3	1.0
	Developmental Disabilities		33,503,574		33,503,574	25,000	0%	108.0	103.0	5.0
	Energy Assistance		6,826,390		6,826,390	84,072	1%	9.0	9.0	0.0
	Housing Support	-	16,683,212		16,683,212	1,564,544	9%	32.9	31.9	1.0
	Veteran Services		1,111,695		1,111,695	663,747	60%	6.1	5.1	1.0
	Transit Services		6,601,025		6,601,025	137,388	2%	5.0	5.0	0.0
Children, Family & Community Connections	CFCC Administration		955,161		955,161	596,260	62%			
	Workforce	114,000	2,724,562		2,838,562	750,000	26%	18.0	13.0	5.0
	Prevention Services	540,000	2,995,624		3,535,624	700,000	20%	12.6	12.6	0.0
	Conflict Resolution & Skill Allocation Pool		1,593,707		1,593,707	-	0%	8.1	7.6	0.5
Public Health	Public Health Administration	-	2,768,733		2,768,733	263,308	10%	10.5	9.5	1.0
	Access to Preventative Health	-	4,902,778	-	4,902,778	905,235	18%	16.0	16.0	0.0
	Office of Public Health Emergency Services	-	2,342,752	-	2,342,752	42,729	2%	4.8	4.8	0.0
	Environmental Health		2,952,382	-	2,952,382	197,219	7%	12.0	12.0	0.0
	Infectious Disease Control & Prevention	-	3,021,636	-	3,021,636	696,899	23%	10.0	10.0	0.0
	The Center for Population Health	1,550,933	2,757,917		4,308,850	440,538	10%	11.0	11.0	0.0
	Vital Statistics		484,110		484,110	-	0%	4.0	4.0	0.0
Health Centers	Health Centers Administration	-	-	15,809,509	15,809,509	-	0%	48.8	37.8	11.0
	Primary Care	84,000	-	19,286,210	19,370,210	-	0%	93.9	82.3	11.6
	Gladstone Pediatric Clinic & School-Based		-	5,309,260	5,309,260	-	0%	24.9	22.9	2.0
	Dental		-	6,644,000	6,644,000	-	0%	33.0	32.0	1.0
	Behavioral Health Clinics	-	-	39,095,225	39,095,225	-	0%	131.4	115.4	16.0
Behavioral Health Division	Behavioral Health Administration	839,903	14,994,903		15,834,806	117,582	1%	22.5	20.5	2.0
	Behavioral Health System of Care	300,000	6,781,361		7,081,361	266,212	4%	18.8	18.8	0.0
	Peer Delivered		2,553,520		2,553,520	-	0%	0.0	0.0	0.0
	Prevention & Stigma Reduction		27,816		27,816	-	0%	0.0	0.0	0.0
	Safety Net Services		11,302,512		11,302,512	207,969	2%	37.5	34.5	3.0
	Allocation Pool		-		-	-				
Housing & Community Development	Administration & Operations		35,321,797		35,321,797	601,350	2%	27.0	22.0	5.0
	System Support & Coordination		18,781,784		18,781,784	-	0%	23.6	17.6	6.0
	Community Preservation		16,188,879		16,188,879	53,000	0%	20.0	17.0	3.0
	Outreach & Engagement		5,808,003		5,808,003	238,170	4%	0.0	0.0	0.0
	Safety Off The Streets	-	51,610,411		51,610,411	668,327	1%	0.0	0.0	0.0
	Housing Placement & Retention		33,161,394		33,161,394	362,912	1%	0.0	0.0	0.0
	Supportive Housing		38,703,689		38,703,689	-	0%	0.0	0.0	0.0
TOTAL		3,428,836	342,154,678	86,144,204	431,727,718	10,717,000	2%	790.7	714.6	76.1
FY25-26 Budget (Amended)		4,959,183	327,733,404	76,220,220	408,912,806	10,404,818	3%	828.0	736.3	91.7
\$ Increase (Decrease)		-1,530,347	14,421,274	9,923,984	22,814,912	312,182		-37.3	-21.7	-15.6
% Increase (Decrease)		-31%	4%	13%	6%	3%		-5%	-3%	-17%

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

** FY26-27 FTE: The figures align to each department's updated personnel counts.

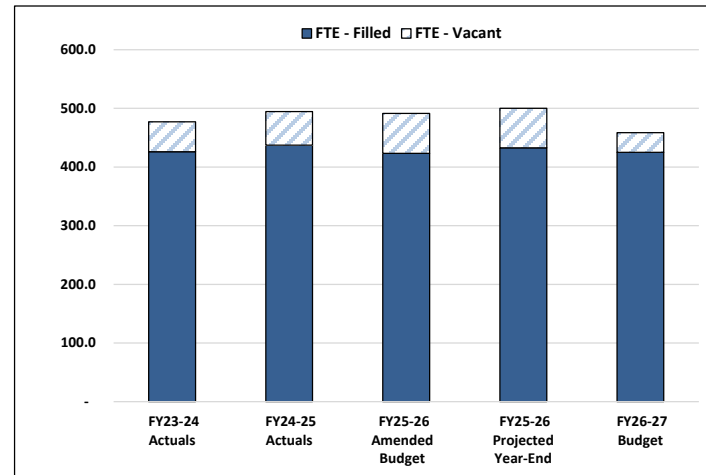
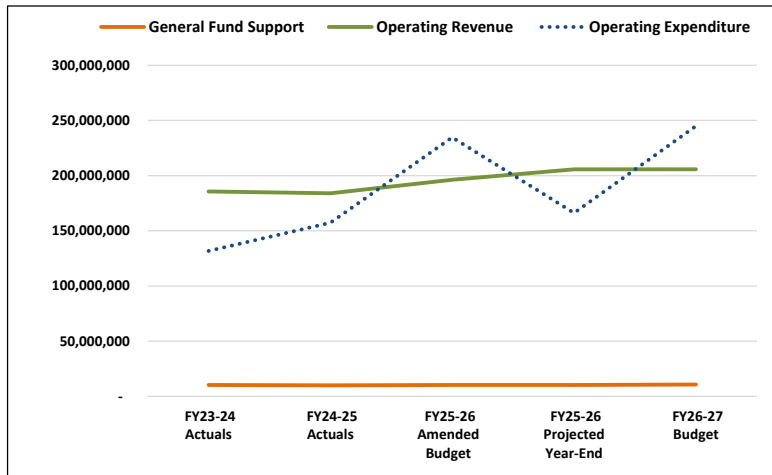
40-Health, Housing & Human Services (H3S) / 230-Special Grants Fund
Summary of Revenue and Expense

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
Beginning Fund Balance	150,000	300,000	-	296,268	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	4,233,878	3,810,161	3,041,902	2,291,983	1,253,903	(1,787,999)	-59%
Charges, Fees, License, Permits	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	261,488	1,787,955	1,917,281	1,601,350	2,174,933	257,652	13%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	4,495,366	5,598,117	4,959,183	3,893,333	3,428,836	(1,530,347)	-31%
Total Revenue	4,645,366	5,898,117	4,959,183	4,189,601	3,428,836	(1,530,347)	-31%
Personnel Services	747,312	480,713	268,737	283,408	249,083	(19,654)	-7%
Materials and Services	516,424	1,575,440	1,435,139	1,232,911	1,835,850	400,711	28%
Capital Outlay	2,850,000	2,054,980	-	-	-	-	-
Operating Expenditure	4,113,736	4,111,133	1,703,876	1,516,319	2,084,933	381,057	22%
Debt Service	-	-	-	-	-	-	-
Special Payments	381,630	1,490,716	3,255,307	2,673,281	1,343,903	(1,911,404)	-59%
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	4,495,366	5,601,849	4,959,183	4,189,600	3,428,836	(1,530,347)	-31%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	4,495,366	5,601,849	4,959,183	4,189,600	3,428,836	(1,530,347)	-31%
Revenues Less Expenses	150,000	296,268	-	-	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	1.0	1.0	1.0	1.0	-	(1.0)	
FTE - Filled	-	1.0	1.0	1.0	-	(1.0)	
FTE - Vacant	1.0	-	-	-	-	-	



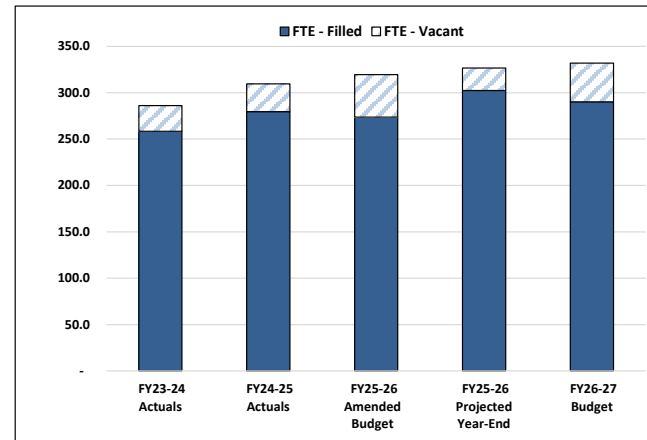
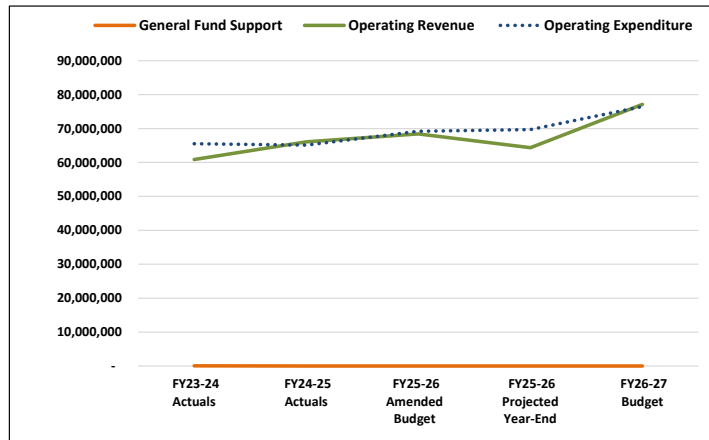
40-Health, Housing & Human Services (H3S) / 240-Health Housing & Human Services Fund
Summary of Revenue and Expense

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	Budget to Budget:	
						\$ Variance	% Variance
Beginning Fund Balance	118,423,202	144,950,843	131,433,621	138,937,394	136,378,294	4,944,673	4%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	158,304,693	152,194,551	166,625,443	173,642,132	164,973,167	(1,652,276)	-1%
Charges, Fees, License, Permits	10,625,163	12,614,160	14,720,265	14,221,981	22,678,638	7,958,373	54%
Revenue from Bonds & Other Debts	254,343	2,032,822	500,000	500,000	517,500	17,500	4%
All Other Revenue Resources	6,142,242	7,127,851	4,007,256	6,905,782	6,890,079	2,882,823	72%
Other Interfund Transfers	-	42,000	42,000	-	-	(42,000)	-100%
General Fund Support	10,334,963	10,004,633	10,404,818	10,404,818	10,717,000	312,182	3%
Operating Revenue	185,661,405	184,016,018	196,299,782	205,674,713	205,776,384	9,476,602	5%
Total Revenue	304,084,607	328,966,861	327,733,403	344,612,107	342,154,678	14,421,275	4%
Personnel Services	56,023,478	62,103,182	74,776,689	63,089,077	74,115,657	(661,032)	-1%
Materials and Services	73,686,060	85,709,591	136,312,117	94,376,650	139,213,620	2,901,503	2%
Capital Outlay	2,055,791	9,451,181	23,571,150	8,648,473	31,627,870	8,056,720	34%
Operating Expenditure	131,765,328	157,263,954	234,659,956	166,114,201	244,957,147	10,297,191	4%
Debt Service	-	-	-	-	-	-	-
Special Payments	27,356,223	32,093,105	51,257,410	41,023,293	54,589,032	3,331,622	6%
Transfers	12,213	672,407	1,171,123	1,096,319	1,187,080	15,957	1%
Contingency	-	-	27,780,915	-	24,599,361	(3,181,554)	-11%
Total Appropriated	159,133,764	190,029,466	314,869,404	208,233,813	325,332,620	10,463,216	3%
Reserve for Future Expenditures	-	-	12,864,000	-	16,822,058	3,958,058	31%
Total Expense	159,133,764	190,029,466	327,733,404	208,233,813	342,154,678	14,421,274	4%
Revenues Less Expenses	144,950,843	138,937,395	-	136,378,294	-		
Full Time Equivalent (FTE)				<i>As Of 04/2026</i>			
FTE - Total	477.0	494.4	491.4	500.2	458.7	(41.5)	
FTE - Filled	426.2	437.4	423.4	432.7	425.2	(7.5)	
FTE - Vacant	50.8	57.0	68.0	67.5	33.5	(34.0)	



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

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
Beginning Fund Balance	19,942,402	14,640,597	7,779,640	14,962,475	9,012,539	1,232,899	16%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	10,496,942	10,971,607	6,731,178	7,649,981	6,053,680	(677,498)	-10%
Charges, Fees, License, Permits	41,288,112	53,990,570	60,473,847	55,688,312	69,872,430	9,398,583	16%
Revenue from Bonds & Other Debts	7,026,812	-	45,960	-	45,960	-	0%
All Other Revenue Resources	1,011,487	672,039	506,230	587,065	476,230	(30,000)	-6%
Other Interfund Transfers	1,000,000	445,059	683,365	445,059	683,365	-	0%
General Fund Support	52,510	-	-	-	-	-	-
Operating Revenue	60,875,863	66,079,274	68,440,580	64,370,417	77,131,665	8,691,085	13%
Total Revenue	80,818,265	80,719,871	76,220,220	79,332,892	86,144,204	9,923,984	13%
Personnel Services	41,184,499	45,445,174	54,498,543	51,985,683	59,837,122	5,338,579	10%
Materials and Services	15,065,185	17,717,918	14,725,411	16,683,108	16,662,643	1,937,232	13%
Capital Outlay	9,295,115	1,962,354	-	1,019,624	-	-	-
Operating Expenditure	65,544,799	65,125,446	69,223,954	69,688,415	76,499,765	7,275,811	11%
Debt Service	1,000	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	631,869	631,951	631,938	631,938	631,900	(38)	0%
Contingency	-	-	6,364,328	-	9,012,539	2,648,211	42%
Total Appropriated	66,177,668	65,757,397	76,220,220	70,320,353	86,144,204	9,923,984	13%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	66,177,668	65,757,397	76,220,220	70,320,353	86,144,204	9,923,984	13%
Revenues Less Expenses	14,640,597	14,962,475	-	9,012,539	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	286.2	309.6	319.6	326.7	331.9	5.2	
FTE - Filled	258.4	279.6	273.8	302.5	290.3	(12.2)	
FTE - Vacant	27.8	30.0	45.8	24.2	41.6	17.4	



FY26-27: Looking Ahead

FY26-27 Opportunities

- H3S Organizational Assessment to strengthen internal systems and improve cross-division coordination and service delivery.
- Strategic investments in behavioral health infrastructure, including development of the Recovery Campus.
- Investments in long-term shelter infrastructure, transitioning from motel placements to a permanent shelter facility.
- Emerging funding opportunities, including Rural Health Transformation funding and other innovative service models.
- H3S Strategic Action Plan initiatives improving staff retention, onboarding, and operational efficiency.

FY26-27 Challenges

- Staffing reductions affecting 38 filled positions across the department while community needs continue to grow.
- Federal, state, and regional funding uncertainty:
 - Declining Metro Supportive Housing Services (SHS) revenue.
 - Federal housing and public health grants.
- Sustainability risks for new behavioral health infrastructure and programs, particularly Stabilization Center operations and behavioral health housing initiatives.
- Increase in vaccine-preventable disease outbreaks.