

HEALTH, HOUSING & HUMAN SERVICES (H3S)

FY 2016-17 Budget Presentation

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Mission

To promote and assist individuals, families, and communities to be healthy, safe, and thrive.

Goals

- To provide sustainable and affordable housing.
- To assist individuals and families in need to be healthy and safe.
- To increase self-sufficiency.
- To increase community safety and health.
- To continually improve the efficiency and effectiveness of services.

Divisions

- Overview/Admin
- Community Development
- Community Solutions
- Social Services
- Children, Youth & Families
- Behavioral Health
- Public Health
- Health Centers

H3S Administration

- General Fund support = \$596,493
- Other sources of revenue
 - **Charges for Services = \$743,508**
 - **Fund Bal at End/pr yr> = \$661,618**
- **Financial issues/changes:**
 - Depletion of fund balances across divisions
 - Increase in allocated costs
- **Up to 3 accomplishments/performance outcomes:**
 - All Law Enforcement response in Clackamas County now has Automated External Defibrillators in response vehicles.
 - Creation of Housing Policy Coordinator to organize department efforts on housing and houseless populations.

Significant Issues/Changes:

- Housing and the houseless – Affordable, low-income, public and tiny housing

Housing & Community Development

- General Fund support = **\$48,801**
- Other sources of revenue
 - **Community Development Block Grant = \$2,611,482**
 - **Home Funds = \$1,459,646**
 - **Local Match = \$700,000**
- Financial issues/changes
- Instability of Federal funding for the CDBF and HOME programs
- Up to 3 accomplishments/performance outcomes
- August completion of a 60-unit A & D Free project for families
- Completion of 30 housing rehabilitation projects
- 13 households who were displaced by the 2015 Oregon City Landslide were assisted with CDBG and HOME funds

Significant Issues/Changes:

- Decreasing Federal Housing resources vs. Increasing pressure to develop new affordable housing units

Community Solutions Division

- General Fund support = \$672,077
- Other sources of revenue:
 - **Federal** = \$537,251
 - **State** = \$2,337,348
 - **All Other** = \$902,884
- **Financial issues/changes:**
 - Reduction in State JOBS and Food Stamp funding - \$350,000
 - Reduction in County General Fund support and fund balance - \$120,000
- **Up to 3 accomplishments/performance outcomes:**
 - CSCC served over 2,244 Clackamas County job seekers in all workforce programs. A total of 1,230 public assistance residents were served in the State DHS JOBS/Self-sufficiency program. A total of 726 became employed with an average wage of \$11.37 / hour. CSCC received \$45,000 in performance incentive payments.
 - Weatherized 251 Clackamas County dwellings, and provided energy education to 1,767 Clackamas County residents, including 991 school children.
 - Leveraged \$63,000 in Oregon Lottery funds through Business & Community Services, CSCC Staff worked with over 269 different employers, executing 268 job training agreements (work experience, JOBS Plus, on-the-job training, etc.) resulting in an estimated \$966,592 in cost savings to businesses

Significant Issues/Changes:

- Reduction of 3.50 FTE on 6/30/16 due to reduced workforce funding (includes 2.5 FTE layoffs and 2.0 FTE vacant positions)

Social Services Division

- **General Fund support** = \$2,783,124
- **Other sources of revenue**
 - **Federal** = \$4,552,102
 - **State**= \$11,572,979
 - **Charges for Services** =\$2,018,281
- **Financial issues/changes**
 - In the near future, Social Services will need to find revenue to pay for the increase in PERS costs or the division will have to reduce personnel expenses. Another challenge for Social Services is a declining fund balance.
- **Accomplishments/performance outcomes**
- **Veterans Services** – In the last year, Homeless Veterans Outreach Team made meaningful outreach to 75 Clackamas County homeless veterans in warming centers, food banks, churches, rural encampments and other areas frequented by people experiencing homelessness. 14 are now permanently housed through HUD-VASH program; another two found unsubsidized housing.
- In a 12 month period, as compared to the previous 12 months, Clackamas County, working with partners, has achieved the following:
 - 300% increase in the number of households receiving Rapid Re-Housing Services
 - 85% increase in the number of households receiving Eviction Prevention Services
 - 42% increase in the number of homeless youth served through the Host Home Project

Significant Issues/Changes:

Need to plan for older generation that continues to grow

Work to improve transportation options for older generation

The Developmental Disabilities program continues to adapt to the changes that resulted from the statewide implementation of the K Plan during the 13/15 biennium.

Children, Youth and Families Division

- **General Fund support** = \$ 1,276,663
- **Other sources of revenue**
 - **Federal** = \$ 993,047
 - **State**= \$ 2,692,461
 - **Charges for Services** =\$ 414,614
- **Financial issues/changes**
 - The 16-17 budget reflects the transition of the budget for A Safe Place Family Justice Center from CYF to the Sheriff's office
- **Accomplishments/performance outcomes**
 - The Strengthening, Preserving, and Reunifying Families program served over 2200 families referred by the Department of Human Services Child Welfare division. Families are given priority access to Parent Coaching, Navigation, Mental Health and Alcohol and Drug services in the family's home and/or community. The program goals are to keep children safe and reduce foster care placements
 - PreventNet Community School programs throughout the county serve nearly 500 elementary through high school students at twelve school sites. At-risk/high-risk youth and their families are provided case coordination, resources and referral to needed services to improve grades and attendance, reduce risky behavior, and create a stronger bond to school.
 - CYF has initiated the next phase of development of the County's Domestic Violence Prevention System by bringing together community partners to assess the response to domestic violence in Clackamas County. Working in consultation with Praxis International, the project is expected to be completed by the end of 2016 and the results will guide and inform continuing efforts to create a more coordinated community response to violence.

Significant Issues/Changes:

None.

Behavioral Health Division

- General Fund support = **\$888,389**
- Other sources of revenue
 - **State = \$ 32,977,019**
 - **Federal = \$ 1,893,072**
 - **All Other = \$4,620,956**
- Trend/accomplishments/performance outcomes
 - Statewide leader in investing in peer delivered services supporting youth, families, and adults – presented at local and national conferences
 - Exceeded 2015 target for seven-day follow-up appointments after psychiatric inpatient hospitalizations – this is the highest in the region!
 - Exceeded 2015 target for ensuring children in child welfare receive mental health assessments within 60 days.
 - Increased capacity with the Behavioral Health Unit, which accompanies the Clackamas County Sheriff's Office on calls

Significant Issues/Changes:

None

Public Health Division

- **General Fund support** = \$ 1,965,845
- **Other sources of revenue**
 - **Federal** = \$ 1,505,824
 - **State** = \$ 1,616,177
 - **Charge for Services** = \$ 2,183,155
- **Accomplishments/performance outcomes:**
 - Environmental Health Program project to improve the process for conducting plan reviews of new restaurant establishments to be more responsive to customer concerns.
 - Results: Reduced processing time from 30 day to 95 percent of plan approved within 14 days
 - WIC Program project to address customer satisfaction and increase access to WIC programs & services.
 - Results: 17 minute reduction (per visit) in time spent at clinic; estimated to save 140 hours of staff time per month.

Significant Issues/Changes:

- The nationally accredited Public Health Division is involved with state and regional efforts to modernize Oregon's Public Health System, enhance Public Health Emergency response, and is preparing to conduct the next Community Health Improvement Planning process in 2016/17.
- Emerging disease threats such as Ebola and Zika have expanded workload in the Communicable Disease program.
- Legalization of Marijuana in Oregon brings impacts on public health policy, regulations, enforcement and prevention education. The Public Health Division is actively working to develop a local licensing program for marijuana and tobacco retailers.
- Flat or decreasing state and federal funding, ongoing emerging disease threat response, and increasing county allocated costs, greatly impact Public Health's bottom line and their ability to sustain.

Health Centers Division

- General Fund support = \$522,976
- Other sources of revenue:
 - Federal & Other Grants = \$5,385,053
 - Fund Balance = \$10,759,900
 - Charges for Services & Contracts = \$27,120,338
- Financial issues/changes
 - Reduction in Behavioral Health Revenue
- **Accomplishments/performance outcomes**
- Health Centers provided care to 18,103 patients, with 90 percent that had earnings below 150 percent of the Federal Poverty Level, 18 percent were uninsured. We served 5,827 children, 112 homeless and 256 veterans.
- Health Centers primary care clinical measures continue to trend upward. This means better health outcomes for our patients with chronic diseases.
- Stewart Center's Supported Employment Programs ranked No. 1 in the State of Oregon based on Fidelity Audit.

Significant Issues/Changes:

Reduction to operating expenditures

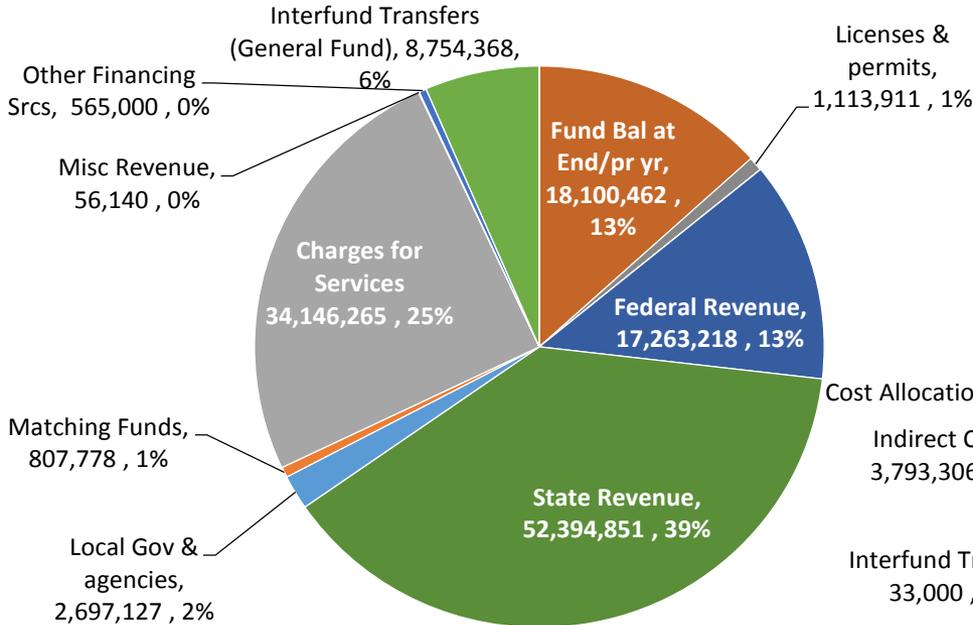
Significant competition for licensed behavioral health clinicians

Department-wide Budget Overview

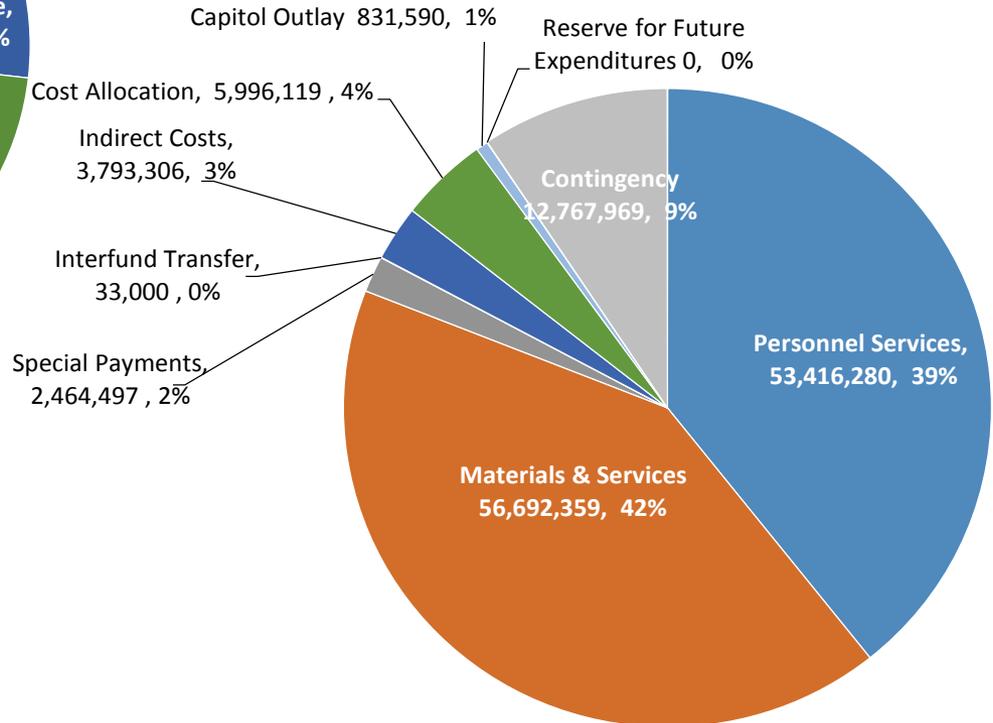
- Total departmental budget = \$135,995,120
- Number of funds/divisions = 8 Funds/60 Programs
- Total General Fund support = \$8,754,368, 6% of total budget
- Major revenue sources:
 - State Revenue, \$52,394,851 39% of total budget
 - Charges for Services, \$34,146,265 25% of total budget
 - Fund Balance at End/pr yr, \$18,100,462 13% of total budget
- Major expenditure categories:
 - Personnel, \$53,416,280 39 % of budget
 - Materials & Services, \$56,692,359 42 % of budget
 - Contingency, \$12,767,969 9 % of budget

Health, Housing & Human Services 2016/2017 Expenditures

2016/2017 Revenue



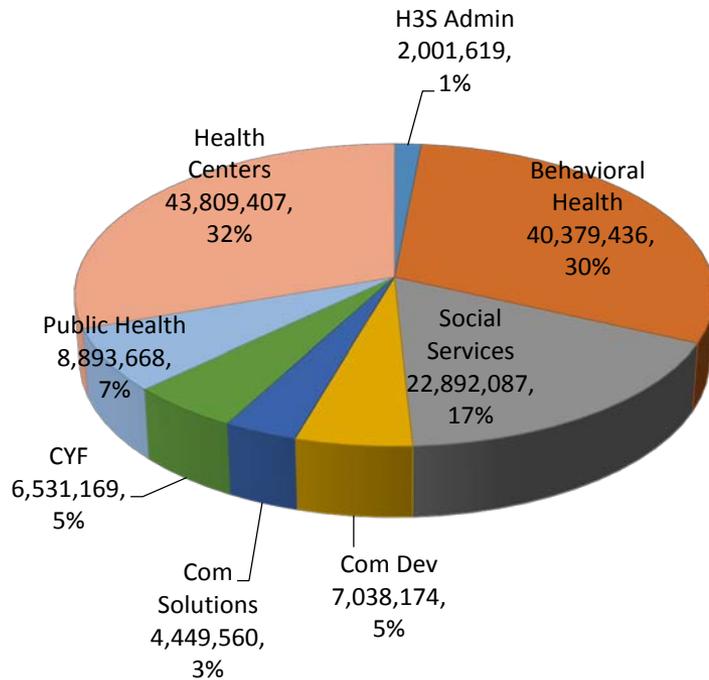
Health, Housing & Human Services Department Total \$135,995,120



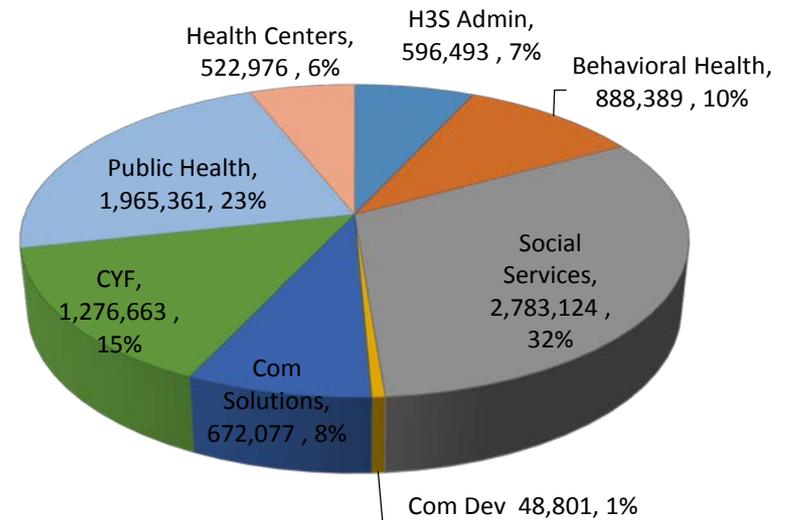
2016/2017 Expenditures

Health, Housing & Human Services Department Totals

2016/2017 Division totals
\$ 135,995,120



2016/2017 General Fund totals
\$ 8,754,368



Financial Trends

- **Revenue trends**

- Housing & Urban Development (HUD) funding continues to decline with impacts for Community Development, Social Services and the Housing Authority.
- Health care revenue has risen dramatically due to Affordable Care Act (ACA) expansion and expanded contractual relationships with regional partners.
- The state has begun initiatives in Mental Health, Early Learning and Public Health to examine how services are provided and funded. Impacts are unknown at this time.

- **Expenditure trends**

- For most H3S Divisions personnel-related costs continue to outpace revenues and they must use fund balance to offset.

- **FTE:**

- FY 2015-16 total FTE = 501.7
- FY 2016-17 total FTE = 492.4
- Explanation of changes – Reduction in revenue from local government agencies 23%, Charges for services are down 8.9% and financing from other sources are down

Past PLP Funding Results

FY 2014-15 PLPs Funded

- HomeBase program \$100,000 (one-time)
 - Results: 175 households prevented from becoming homeless
- Homeless Veterans Outreach Project \$54,545 (one-time)
 - Results: Connected with 140 homeless veterans and assisted 12 in finding housing. Stand Down resource event assisted another 29 in finding housing and other assistance
- Mt Hood Express Support \$80,000 (one-time)
 - Results: 42% increase in ridership from last year. Planning project to address long term success of the service is underway.
- Veterans Workforce Program \$60,000 (on-going)
 - Results: Enrolled 66 veterans, many living with Post Traumatic Stress Disorder and/or Traumatic Brain Injury. 64% became employed: Average wage was \$14.50/hour. 35% referrals were made for medical services; 78% for veterans services & 26% for housing assistance.
- Costs Related to A Safe Place \$40,450 (on-going)
 - Results: Operational Cost To Support Family Justice Center

Past PLP Funding Results (cont'd)

FY 2015-16 PLPs Funded

- Casualty Ins Burden Mitigation Health Centers \$103,243 (one-time)
 - Results: Financial burden mitigated
- Casualty Ins Burden Mitigation Public Health \$12,433 (one-time)
 - Results: Financial burden mitigated
- Homeless Veterans Outreach Project \$40,000 (one-time)
 - Results: Project has connected with over 150 homeless veterans in Clackamas County
- Unemployment Insurance Costs \$40,000 (one-time)
 - Results: One time mitigation of cost burden
- HomeBase Program Support Costs \$100,000 (one-time)
 - Results: 195 households prevented from becoming homeless
- Veteran's Housing: \$250,000 (on-going)
 - Results: Coordination with other services, have started moving veterans into stable housing.
- Mt Hood Express Staffing: \$84,100 (on-going)
 - Results: 29% increase in ridership so far, planning project will be completed this year, additional service added as part of public-private partnership to meet increased demand.
- Child Abuse - Relief Nurseries: \$25,000 (on-going)
 - Results: FY to date 65 children have received intensive therapeutic services
- Child Abuse – Healthy Families: \$25,000 (on-going)
 - Results: 147 high risk families receive services that improve parenting skills and reduce risk of child abuse/neglect

Health, Housing & Human Services FY 2016-17 Policy Level Proposals

- Workforce Services, GF=\$231,000; Other sources=\$0
- HomeBase>, GF=\$100,000; Other sources=\$0

TOTAL FUNDING REQUESTED

\$686,544

- Total departmental budget \$135,995,120
- Total General Fund support (% of budget) \$8,754,368 (6%)

Questions?

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

