



# Housing Authority

FY 22-23 BUDGET PRESENTATION



# 2022 Major Accomplishments

AREA	DESCRIPTION
Affordable Housing Development	Metro Bond fund administration allows us to collaborate with developers to increase affordable housing in the County. This collaboration has been highly successful with 462 new units of affordable housing entering into construction in our County.
Supportive Housing Services	The Housing Authority has successfully administered the Metro funded Supportive Housing Services (SHS) program including the operation of the Regional Long-Term Rent Assistance Program (RLRA). Since November 2021 the program has successfully housed 69 homeless individuals and completed intakes for an additional 55.
Emergency Housing Vouchers	Housing Authority of Clackamas County (HACC) was the first Public Housing Authority in the nation to fully lease all 41 of its allotted new Emergency Housing Vouchers.
Foster Youth to Independence	Housing Authority of Clackamas County (HACC) was the first Public Housing Authority in Oregon to apply for and be awarded new Foster Youth to Independence Vouchers. Furthermore HACC was first in the nation to fully utilize our first award of 25 vouchers. These accomplishments were rewarded with an additional 50 vouchers to serve youth exiting foster care.

# Performance Clackamas

## Results Measures

Line of Business/Program	Results Measure	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Projected Performance	FY 22-23 Target
Housing Authority	% of households maintain stable housing for at least 24 months	99%	90%	99.5%	90%
	By 2025, 1,500 Affordable Housing units will be developed				
	Pre-Developed	861	500	823	702
	Under construction	200	413	248	474
	Completed Units	236	384	236	484

# Program Profiles: 2022-23 Summary

	Program Name	Total Funds	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty/IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
Housing & Community Development	Housing Authority of Clackamas County	\$69,890,973	0%	100%	Fed, State & IGA	7.60%	57%



# Department Summary by Fund



Housing Authority

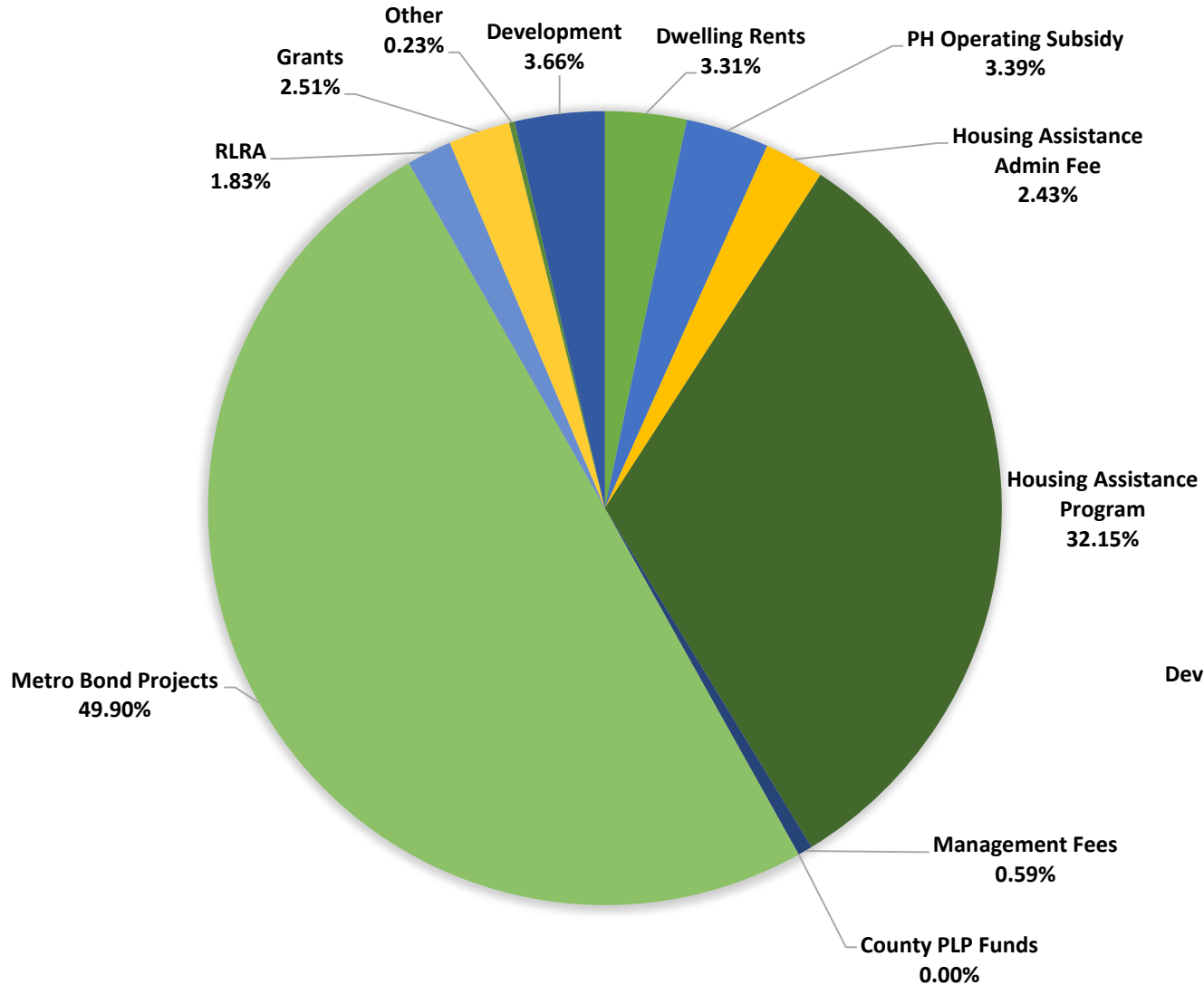
## Department Budget Summary by Fund

<i>Line of Business</i>	FY 22/23	FY 22/23	FY 22/23	FY 22/23
<i>Program</i>	FTE	Housing Authority Fund	Total Proposed Budget	General Fund Subsidy Included in Proposed Budget**
Housing & Community Development				
Housing Authority of Clackamas County	61.00	69,890,973	69,890,973	-
<b>TOTAL</b>	<b>61.00</b>	<b>69,890,973</b>	<b>69,890,973</b>	<b>-</b>
<i>FY 21/22 Amended</i>	78.00	74,705,477	74,705,477	-
<i>\$ Increase (Decrease)</i>	(17)	(4,814,504)	(4,814,504)	-
<i>% Increase (Decrease)</i>	-21.79%	-6.44%	-6.44%	-

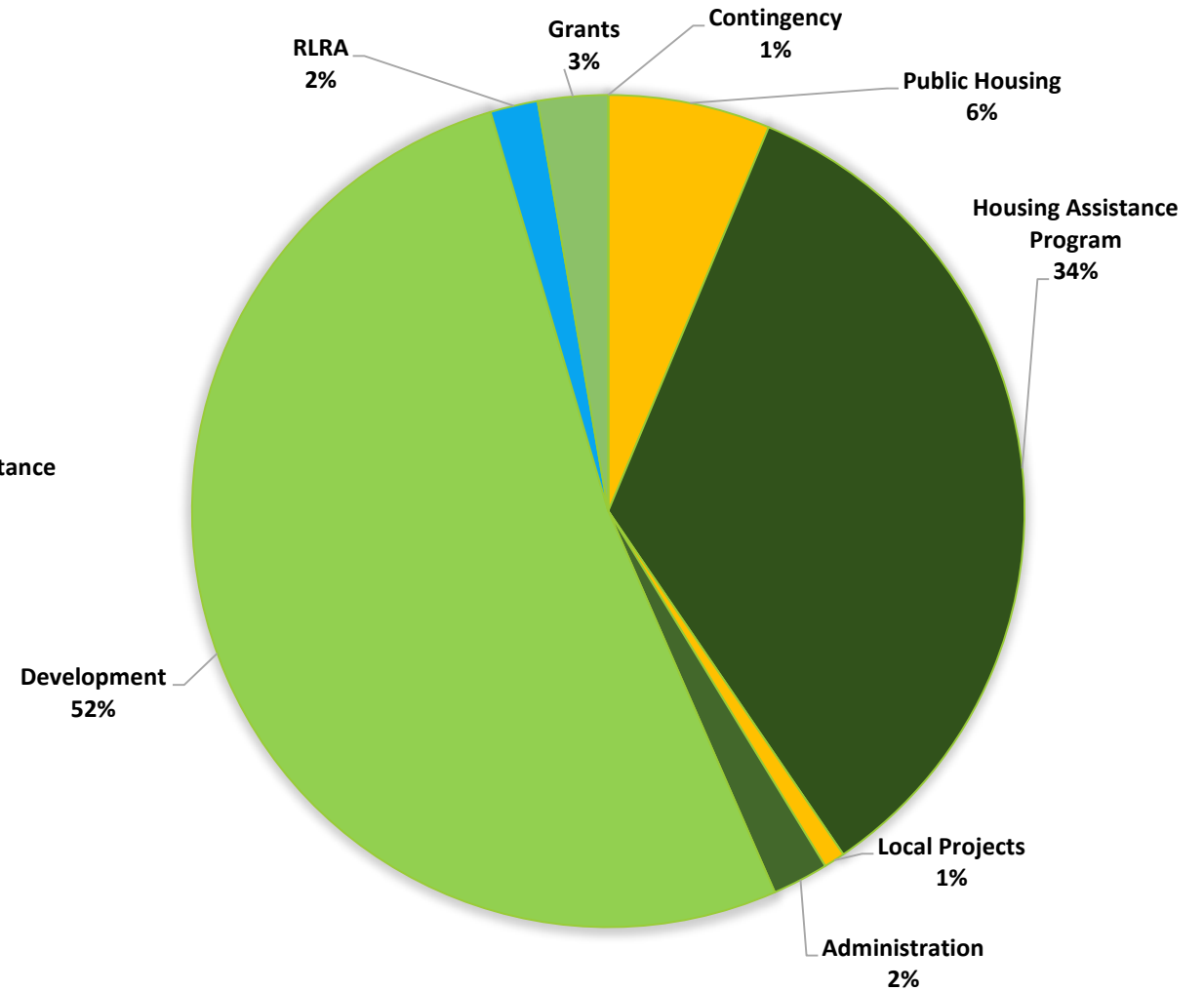
\*\* *General Fund subsidy is support from unrestricted General Fund revenues, primarily property tax Subsidy does not include resources generated by operations such as charges for service (including costs allocated to users) and grants*

# FY 22-23 Revenue and Expenses

## SOURCES OF FUNDING



## EXPENSES



# Summary of Revenue & Expenses

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Dwelling rent	2,662,491	2,611,629	2,034,452	2,066,852	2,457,520	423,067	20.8%
Operating subsidy	2,764,117	3,546,506	3,630,000	3,598,692	3,943,655	313,655	8.6%
Housing assistance payments	16,420,233	18,245,085	19,206,368	18,741,850	22,469,045	3,262,677	17.0%
Interest income	88,422	74,225	500	33,316	500	-	0%
County/PLP funds	-	-	150,000	150,000	-	(150,000)	-100.0%
Grant revenue	3,039,452	4,132,605	1,735,327	5,248,906	1,752,947	17,620	1.0%
Metro Bond Funds	-	-	34,233,000		34,872,213	639,213	1.9%
Long Term Rental Assistance Prog (RLRA)	-	-	10,000,000	10,000,000	1,282,020	(8,717,980)	-87.2%
Other/In-kind	1,566,492	10,465,267	3,715,830	3,285,560	3,113,074	(602,756)	-16.2%
<b>Total Revenue</b>	<b>26,541,207</b>	<b>39,075,317</b>	<b>74,705,477</b>	<b>43,125,176</b>	<b>69,890,974</b>	<b>(4,814,504)</b>	<b>-6.4%</b>
Personnel Services	4,562,934	5,302,697	6,196,335	7,416,172	7,625,470	1,429,136	23.1%
Materials & Services	4,203,931	6,182,578	4,244,695	2,801,832	3,257,495	(987,199)	-23.3%
Housing assistance payments	15,425,227	17,795,330	19,206,368	20,891,932	22,469,045	3,262,677	17.0%
Depreciation/Cap. Ex.	737,218	719,385	1,200,605	654,440	1,200,605	-	0%
<b>Expenditures</b>	<b>24,929,310</b>	<b>29,999,990</b>	<b>30,848,002</b>	<b>31,764,376</b>	<b>34,552,615</b>	<b>3,704,613</b>	<b>12.0%</b>
Debt Service	-	-	13,700	13,488	13,100	(600)	-74.6%
Long Term Rental Assistance Prog (RLRA)	-	-	9,254,403	5,969,633	453,045	(8,801,358)	0%
Metro Bond	-	-	34,233,000		34,872,213	639,213	0%
Grant expense - Local	-	6,045	-	1,006,814	-	-	0%
Extraordinary expense	84,018	(18,488)	-	-	-	-	0%
Contingency	-	-	356,372	-	-	(356,372)	0%
<b>Total Exp - Including Other Categories</b>	<b>25,013,328</b>	<b>29,987,547</b>	<b>74,705,477</b>	<b>38,754,311</b>	<b>69,890,973</b>	<b>(4,814,504)</b>	<b>255.8%</b>
<b>Net Change in Ending Balance</b>	<b>1,527,879</b>	<b>9,087,770</b>	<b>0</b>	<b>4,370,865</b>	<b>0</b>	<b>0</b>	

# Significant Policy and/or Financial Issues

<b>DESCRIPTION</b>	<b>IMPACT</b>
Supportive Housing Services will operate through the newly created Housing Services and Development Division.	The Housing Services and Development Division will allow for increased County oversight and accountability.



End of Presentation

Thank you