



Housing Authority

2021-2022 BUDGET PRESENTATION



2020 Major Accomplishments

AREA	DESCRIPTION
New Services for People Experiencing Homelessness	The Housing Authority of Clackamas County (HACC) received \$1.3 million from Kaiser/HealthShare for a pilot project known as Metro 300. This funding supports services for 80 disabled seniors who are literally homeless. The funding provides case management services and ensures that disabled neighbors have the help they need to remain housed and healthy. HACC continues to plan for the most streamlined and effective ways to implement similar programming with Metro Measure 26-210 funding.
Additional HUD Rent Assistance Funding	HACC successfully applied for and received new Foster Youth to Independence tenant-based rental assistance to serve 25 youth graduating out of foster care. HACC was also awarded an additional 78 Mainstream and 25 Veteran Administration Supportive Housing (VASH) vouchers.
Affordable Housing Development	Awarded a total of \$44,233,000 in Metro Affordable Housing Bonds and 125 project-based vouchers to three projects proposed for development in Happy Valley, Oregon City, and unincorporated Clackamas County. These three projects will provide a total of 413 units, of those 153 units will be reserved households at or below 30% AMI.
Hillside Manor Substantial Rehabilitation	Hillside Manor was approved by HUD to transition out of Public Housing into a new financing structure in spring 2020. The building is currently undergoing a substantial rehabilitation ensuring it will provide safe affordable housing for 60 more years. Construction is slated for completion in summer 2021.

Performance Clackamas

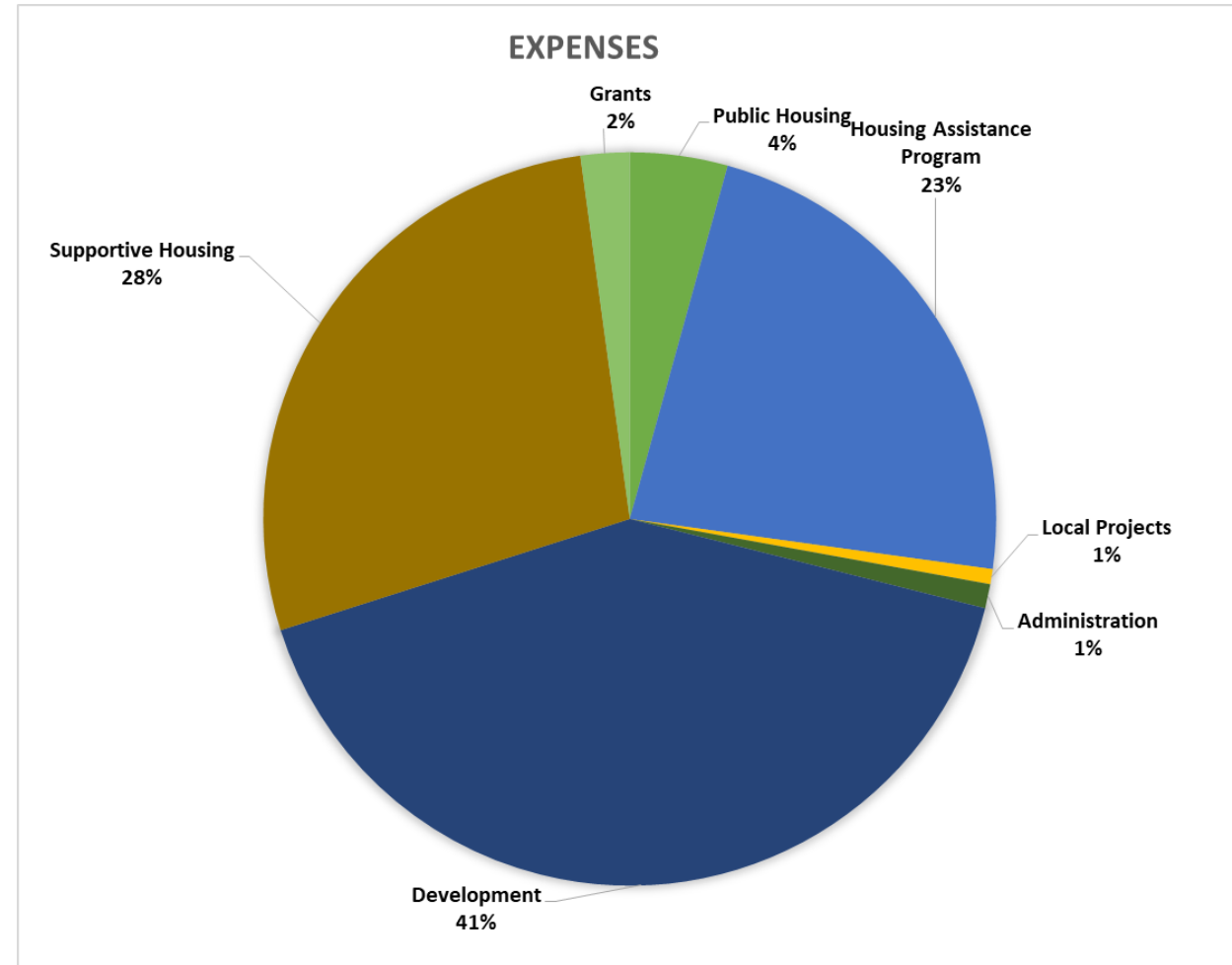
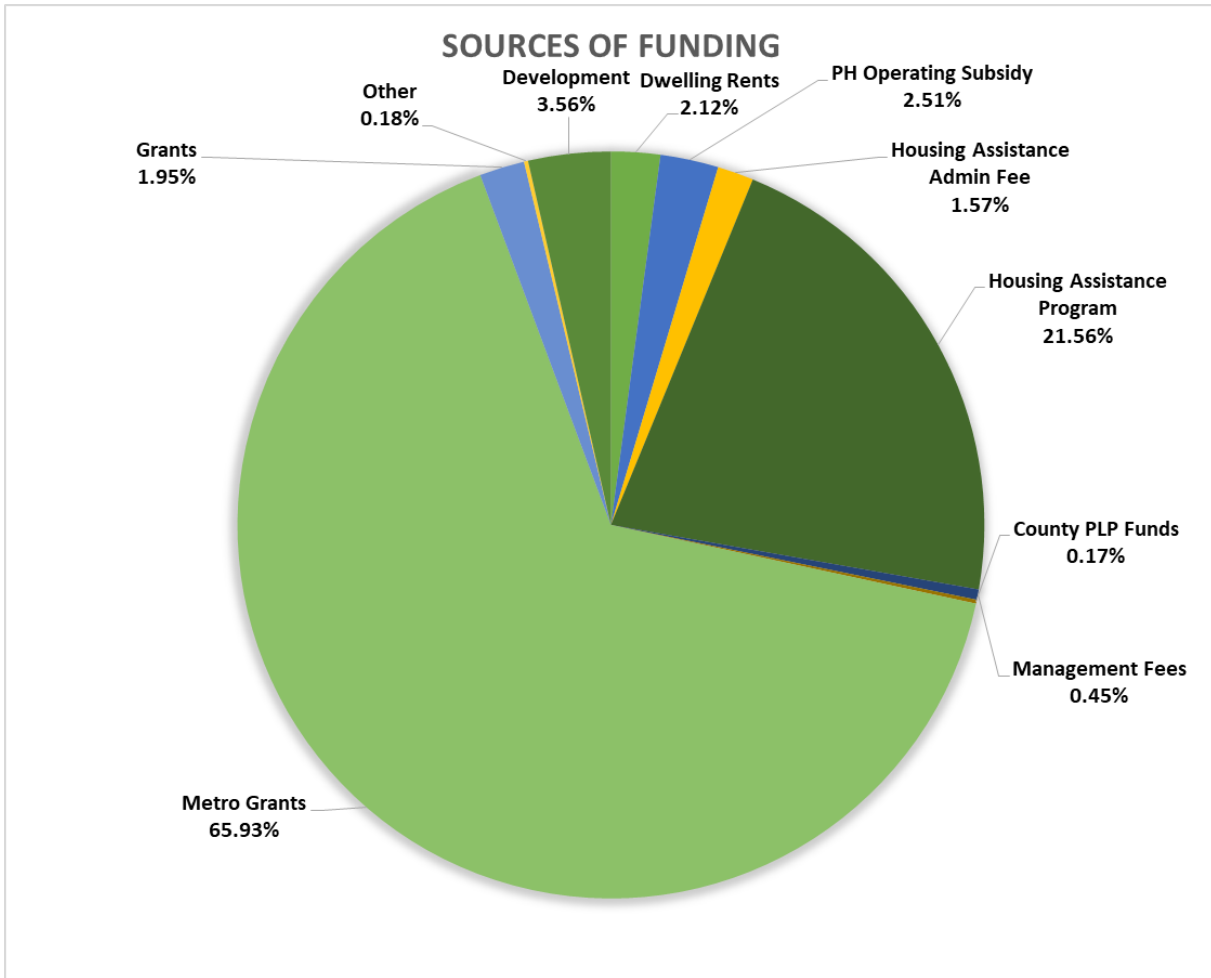
Results Measures (Examples)

Line of Business/Program	Results Measure	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Projected Performance	FY 21-22 Target
Housing Authority of Clackamas County	Percent of households maintain stable housing for at least 24 months	98%	90%	95%	NA
Housing Authority of Clackamas County	By 2025, 1,500 affordable housing units will be developed (H3S/HACC has lead responsibility for 800 units affordable to households earning 60% of Area Median Income or less).				
	Pre-Development	48	861	861	500
	Under Construction	100	200	200	413
	Completed Units	236	236	236	384

Program Profile: 2021-22 Summary

Line of Business	Program	Total Funds (\$ millions)	% 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	\$ 89,085,477	0%	100%	Fed, State, & IGA	10%	57%

2021/22 Revenue and Expenses



Summary of Revenue & Expenses

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Dwelling rent	2,662,491	2,611,629	1,983,473	1,814,147	2,034,452	50,979	2.6%
Operating subsidy	2,764,117	3,546,506	3,468,120	3,574,612	3,510,000	41,880	1.2%
Housing assistance payments	16,420,233	18,245,085	16,169,002	18,440,160	19,206,368	3,037,366	18.8%
Interest income	88,422	74,225	500	5,589	500	-	0%
County/PLP funds	-	-	240,960	640,960	150,000	(90,960)	-37.7%
Grant revenue	3,039,452	4,132,605	2,271,161	2,498,693	1,735,327	(535,834)	-23.6%
Metro Bond Funds	-	-	-	-	34,233,000	34,233,000	0%
Metro Supportive Housing	-	-	-	-	24,500,000	24,500,000	0%
Other/In-kind	1,566,492	10,465,267	2,949,851	2,958,263	3,715,830	765,979	26.0%
Total Revenue	26,541,207	39,075,317	27,083,067	29,932,424	89,085,477	62,002,410	228.9%
Personnel Services	4,562,934	5,302,697	5,206,380	5,342,936	9,071,388	3,865,008	74.2%
Materials & Services	4,203,931	6,182,578	3,976,390	3,768,609	4,223,132	246,742	6.2%
Housing assistance payments	15,425,227	17,795,330	16,613,002	19,232,485	19,206,368	2,593,366	15.6%
Depreciation/Cap. Ex.	737,218	719,385	1,234,615	1,234,615	1,239,275	4,660	0.4%
Expenditures	24,929,310	29,999,990	27,030,387	29,578,645	33,740,162	6,709,775	24.8%
Debt Service	-	-	13,700	11,170	13,700	-	0%
Metro Supportive Housing	-	-	-	-	20,305,856	20,305,856	0%
Metro Bond	-	-	-	-	34,233,000	34,233,000	0%
Grant expense - Local	-	6,045	-	-	-	-	0%
Extraordinary expense	84,018	(18,488)	-	-	-	-	0%
Contingency	-	-	-	-	792,759	792,759	0%
Total Exp - Including Other Categories	25,013,328	29,987,547	27,044,087	29,589,815	89,085,477	62,041,390	353.5%
Net Change in Ending Balance	1,527,879	9,087,770	38,980	342,609	0	(38,980)	

Department Summary by Fund



Housing Authority

Department Budget
Summary by Fund

<i>Line of Business</i>	FY 21/22	FY 21/22	FY 21/22	FY 21/22
<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	70.00	89,085,477	89,085,477	-
TOTAL	70.00	89,085,477	89,085,477	-
FY 20/21 Budget	44.00	27,044,087	27,044,087	-
\$ Increase (Decrease)	26.00	62,041,390	62,041,390	-
% Increase (Decrease)	59.09%	229.41%	229.41%	-

** *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*

Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
Aging Public Housing Stock with inadequate funding to retain/maintain structures.	Prioritize the need to work with Housing Authority Board and develop policy and a strategic plan for the repositioning of our Public Housing portfolio in 2021.
Metro Affordable Housing Bond and the Metro Supportive Housing Measure have provided funding opportunities to both develop affordable housing, and provide rent assistance and wrap around services.	Aligning these resources (via strategic planning) to ensure the housing and services developed assist those most in need.

End of Presentation

Thank you