



# Oregon

2023-25 GOVERNOR'S RECOMMENDED BUDGET

## Oregon Housing and Community Services



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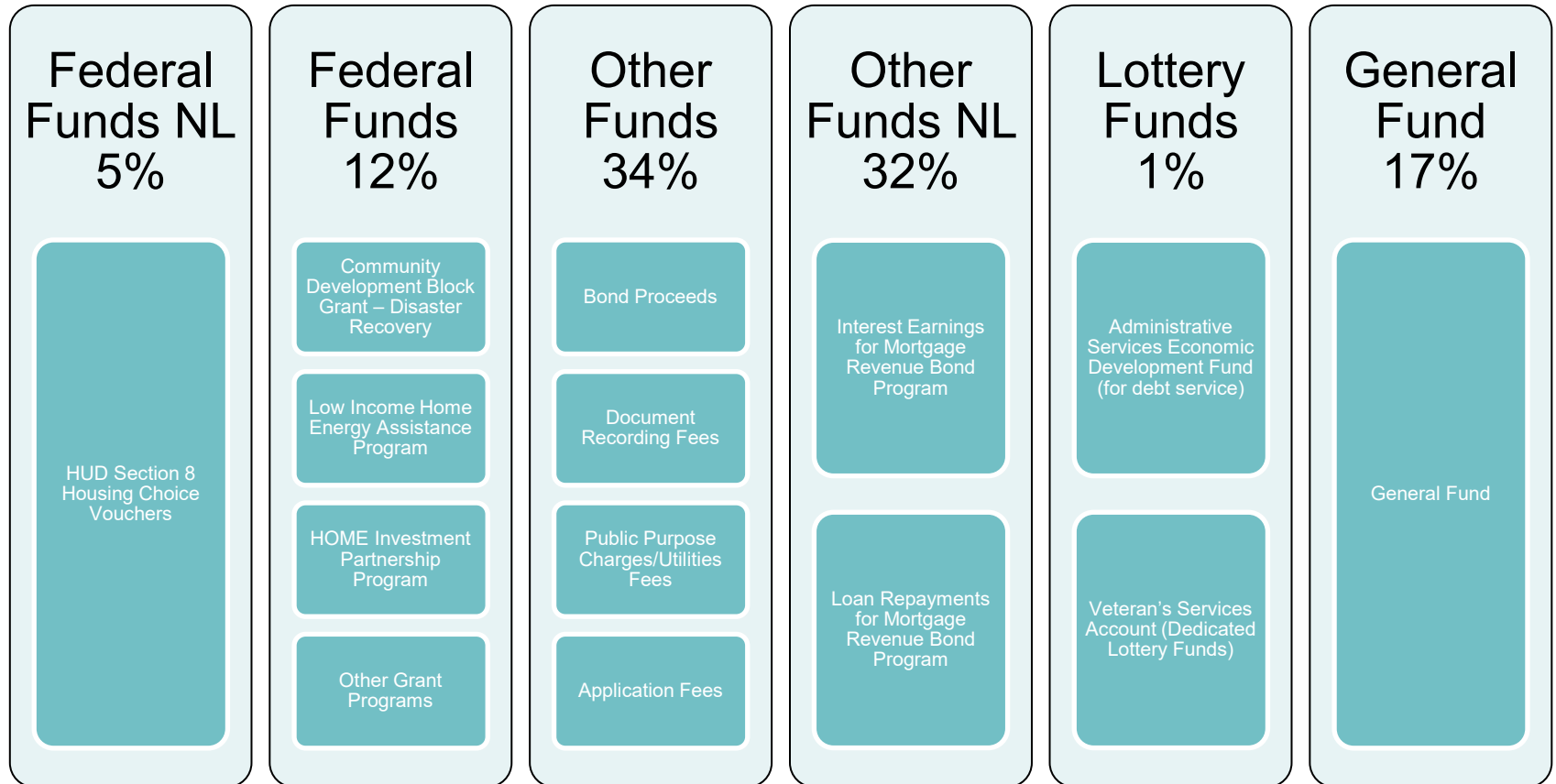
# Oregon Housing and Community Services 2023-25 Governor's Budget Overview

- Emerging Issues
  - Governor's Executive Orders
    - Homelessness state of emergency
    - Housing production
  - Preservation efforts
  - New Medicaid waiver
  - Wildfire recovery implementation
- Outcomes Driven Programming and Investments



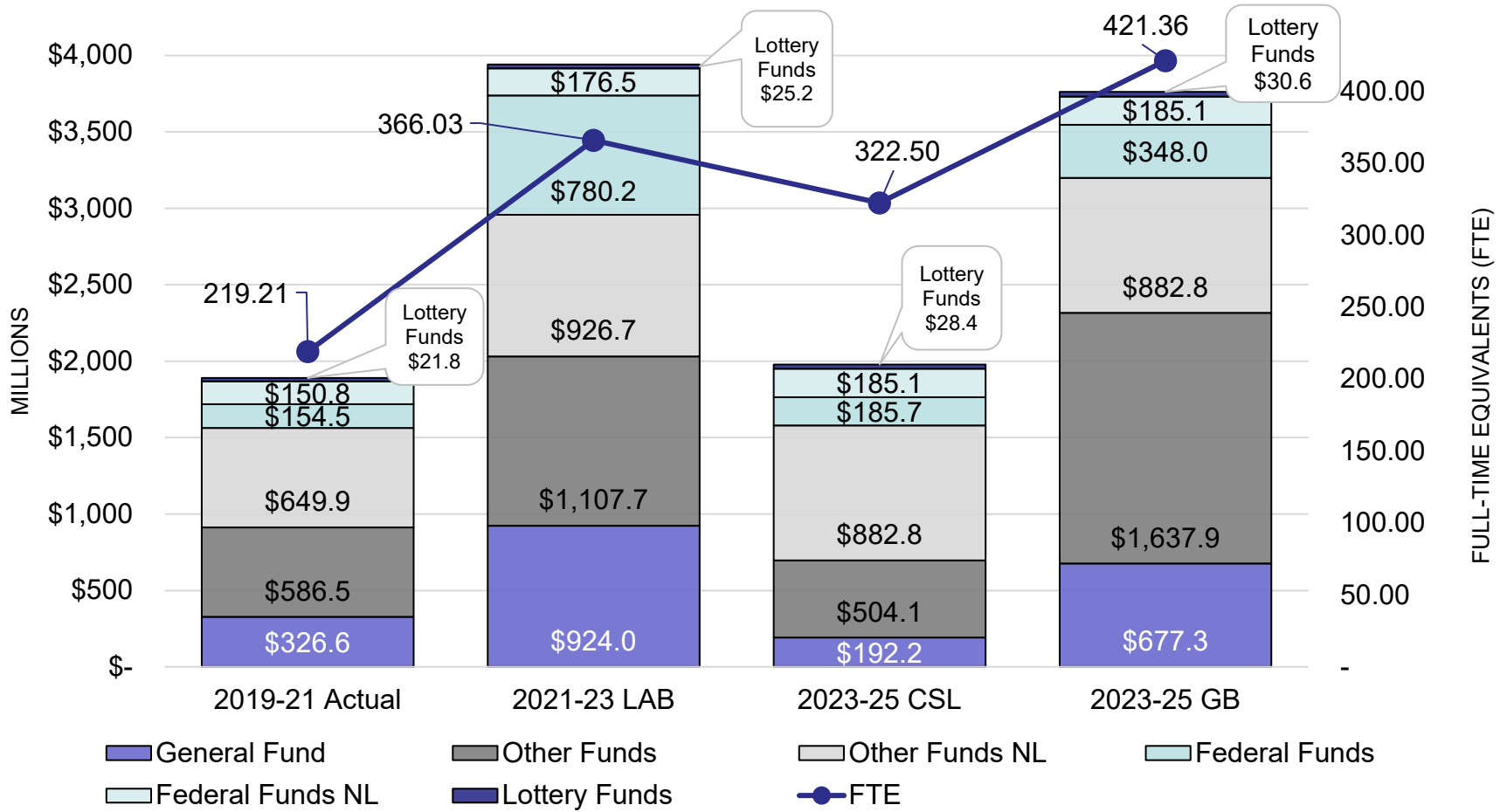


# Oregon Housing and Community Services Revenue Sources





# Oregon Housing and Community Services Expenditure History + 2023-25 Governor's Budget





# Oregon Housing and Community Services 2023-25 Governor's Budget Overview

## Snapshot of Key Trends

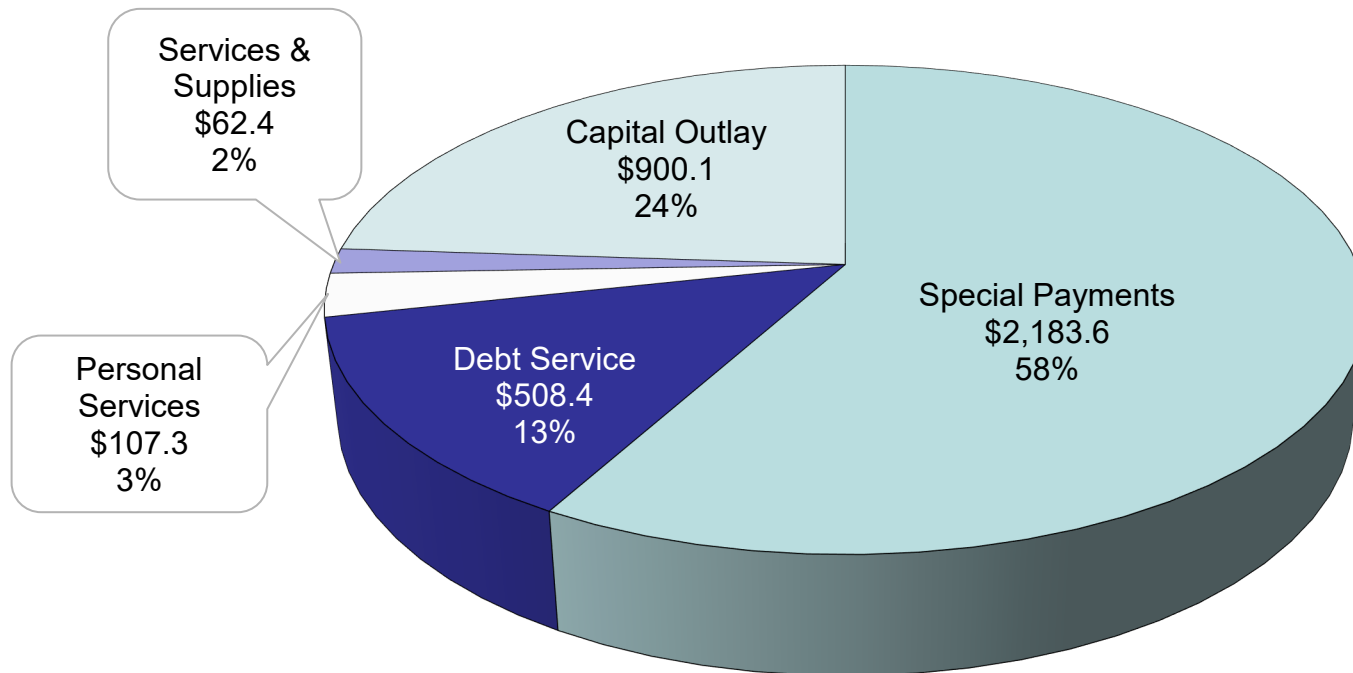
- General Fund volatility is due to:
  - Phase-out of 2021-23 one-time funding
  - New investments in the Governor's budget
- Large Other Funds increase in the 2023-25 Governor's budget is mostly due to \$1 billion in bonding proceeds
- Federal Funds volatility is due to:
  - Phase out of one-time Emergency Rental Assistance awards in the 2023-25 CSL
  - Projected wildfire recovery spending, using CDBG-DR funds, in the 2023-25 GB
- Budgeted staff volatility from changes in funding for programs





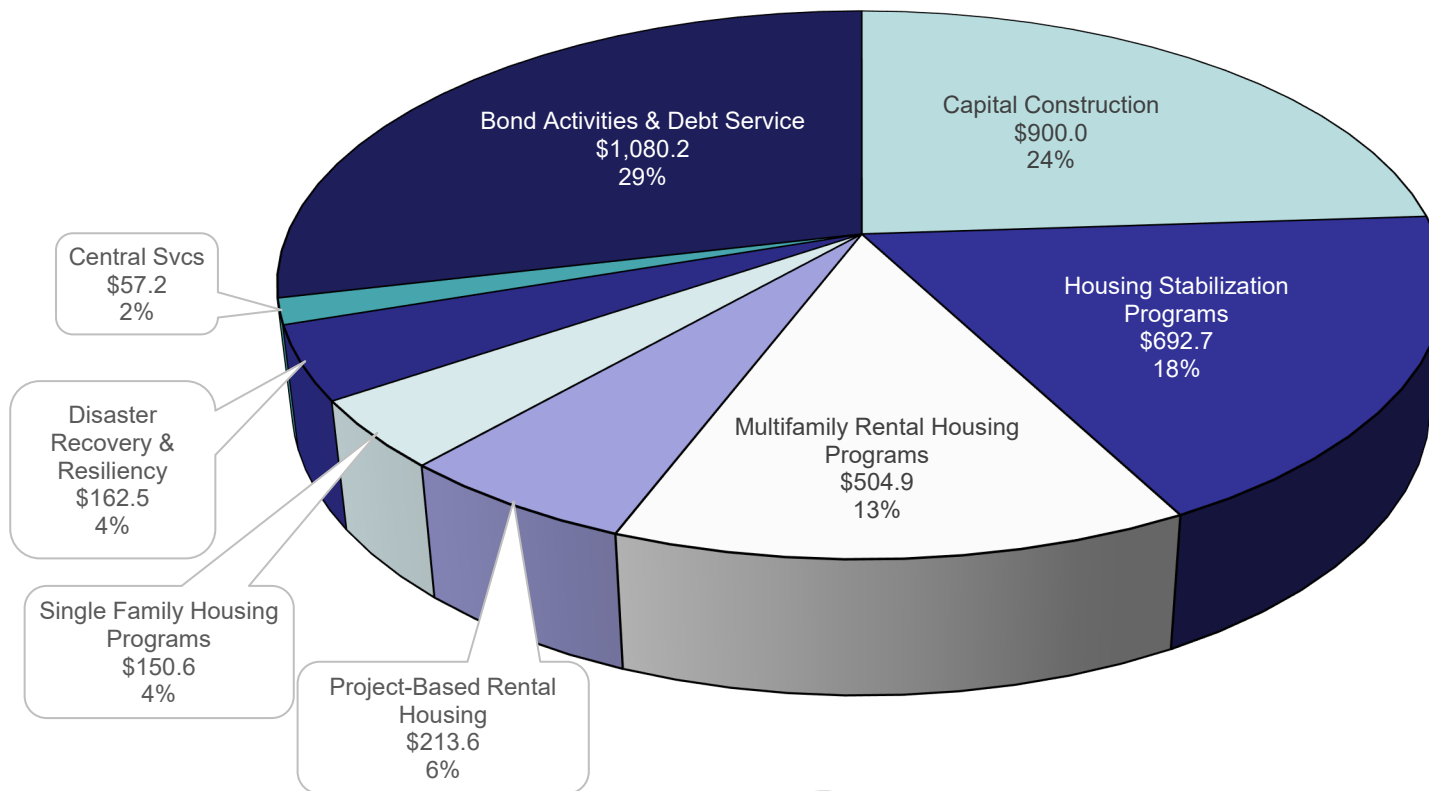
# Oregon Housing and Community Services 2023-25 Governor's Budget

### Agency Budget by Expenditure Category (in millions)



# Oregon Housing and Community Services 2023-25 Governor's Budget

## Governor's Budget by Program (in millions)





# Oregon Housing and Community Services 2023-25 Governor's Budget

- Immediate Emergency Response
  - 600 new shelter beds\*
  - Re-house 1,200 unsheltered households\*
  - Prevent 8,750 households from becoming homeless
  - Capacity building grants to culturally responsive organizations
  - Direct allocation to Tribes
  - Long-term rent assistance infrastructure
  - Sanitation services
  - Staffing

\* HB 5019 (2023) adjusts these goals







# Oregon Housing and Community Services 2023-25 Governor's Budget

- Longer-term Response Highlights
  - Re-house an additional 2,400 unsheltered households
  - Long-term rent assistance for 1,200\* re-housed households
  - Maintain existing shelter operations
    - Proposed revision to Governor's Budget: correction to reflect ongoing operational support for 600\* new shelter beds for the entire 2023-25 biennium
  - Prevent an additional 19,000 household evictions
  - Permanent Supported Housing Risk Mitigation Fund
  - Additional capacity building grants to culturally responsive organizations
  - Investments in HMIS and staffing

\* HB 5019 (2023) adjusts these goals





# Oregon Housing and Community Services 2023-25 Governor's Budget

- Affordable Housing Production (Article XI-Q bonds)
  - Build 650 new Permanent Supportive Housing units
  - Build 4,900-5,100 LIFT affordable housing units (rental and homeownership)
- Housing Preservation
  - Lottery Bonds and General Fund to preserve approx. 2,150 affordable housing units
- Homeownership Investments
  - Down payment assistance
  - Funding to pair with LIFT bonding
  - Manufactured housing replacement/decommissioning





# Oregon Housing and Community Services 2023-25 Governor's Budget

- Individual Development Accounts (IDAs)
- Capacity building, training, technical assistance and language access
- Co-location of childcare and affordable rental housing





# QUESTIONS?

