

2025-27 GOVERNOR'S RECOMMENDED BUDGET Oregon Housing and Community Services Department



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Chief Financial Office
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Oregon Housing and Community Services

2025-27 Governor's Budget Overview

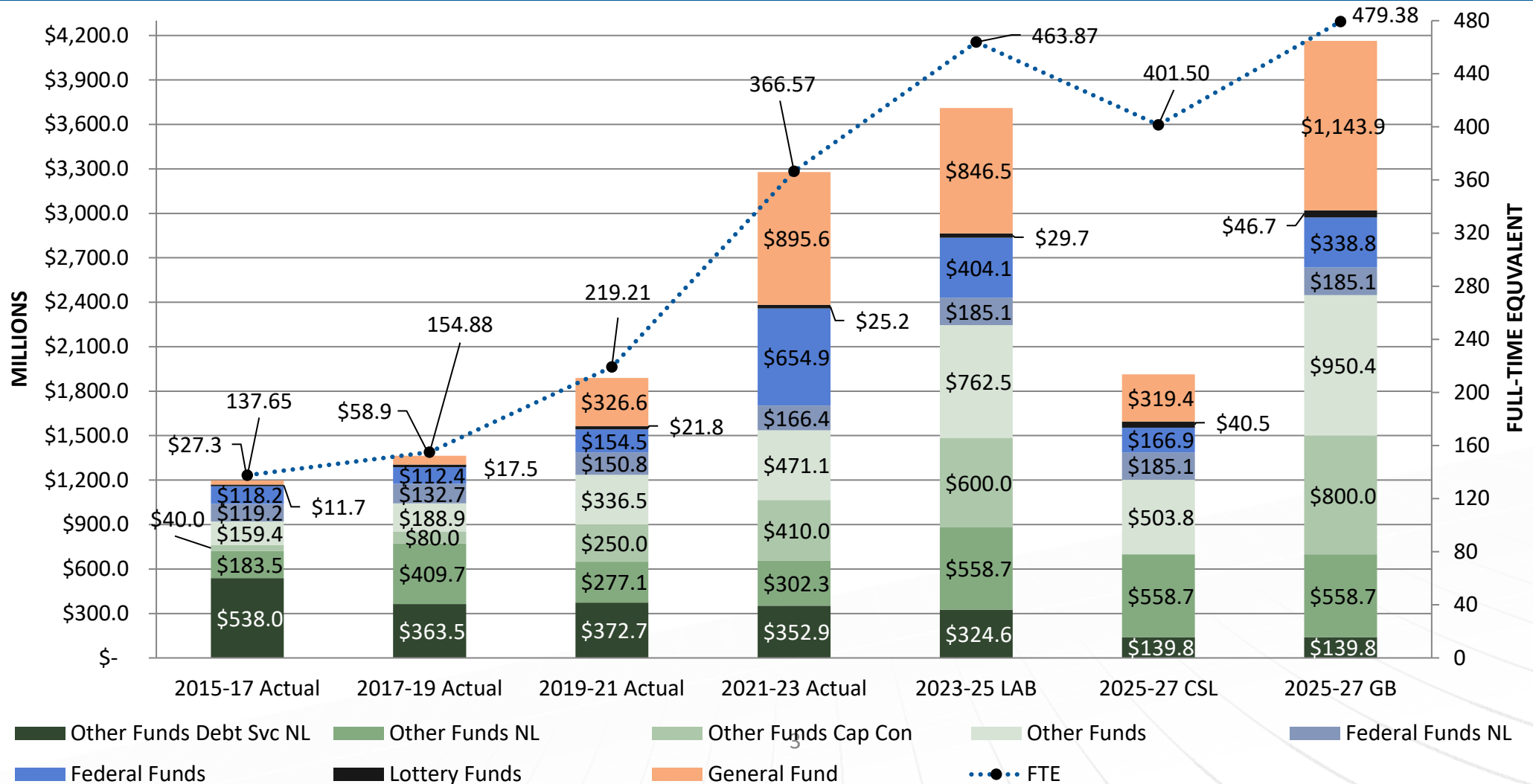


Emerging Issues

- One-time funding for housing and homeless programs established in 2023-25
- Continuation of work associated with Executive Orders 23-02, 24-02 (further extended in 25-01)
- Lack of affordable housing in Oregon
- Significant growth of the agency since 2015-17

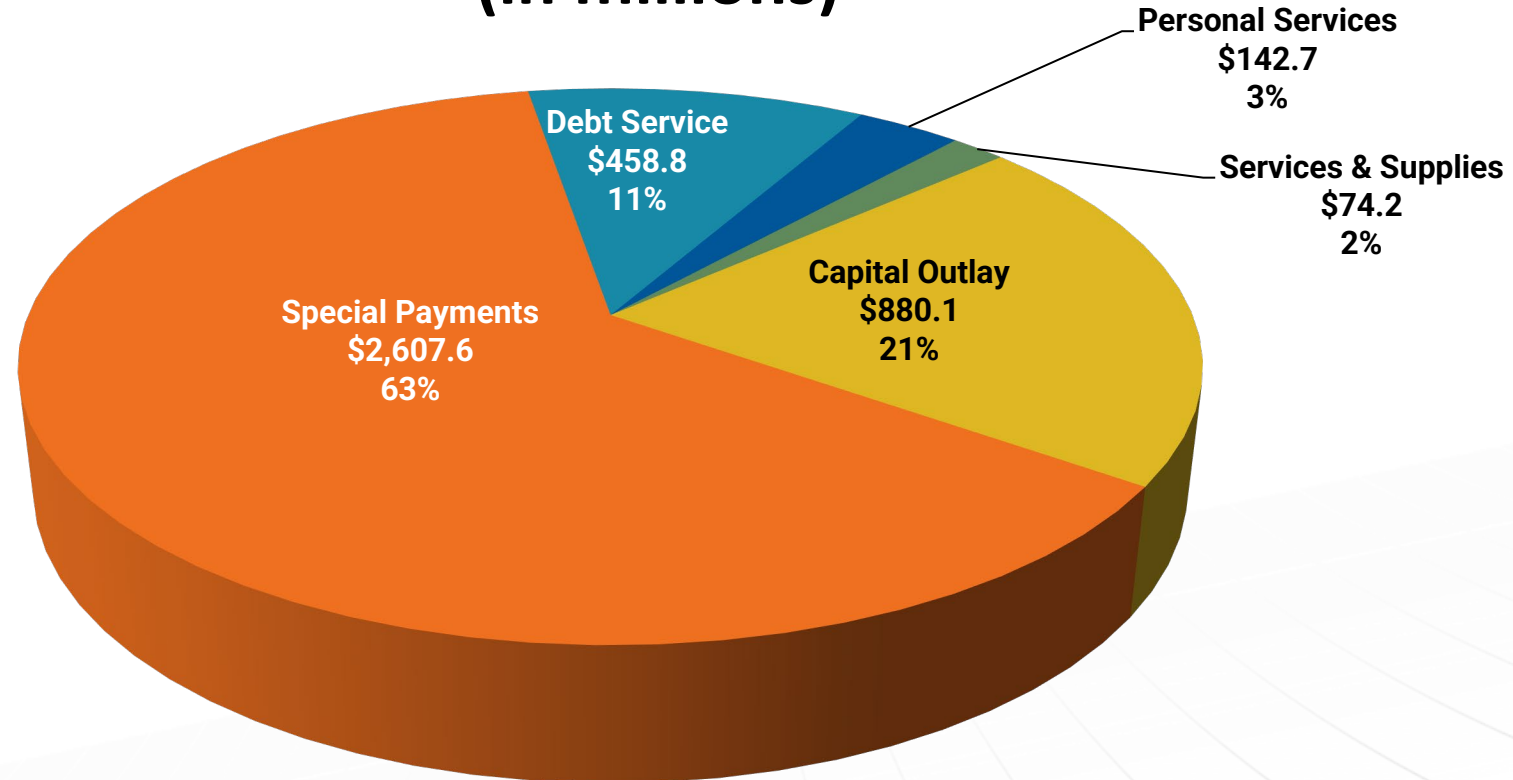
Oregon Housing and Community Services

Expenditure History + 2025-27 Governor's Budget



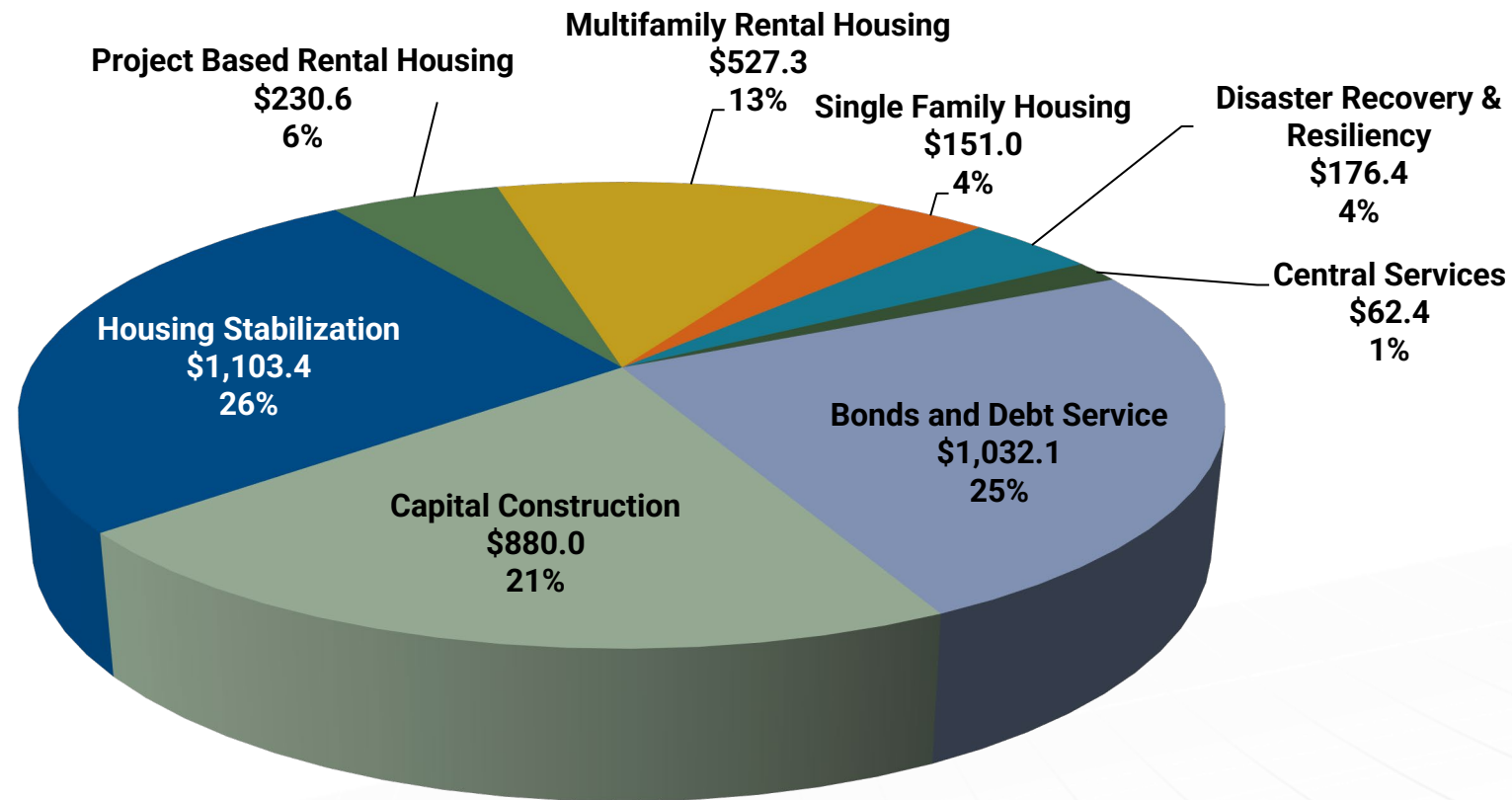


Agency Budget by Expenditure Category (in millions)



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2025-27 Governor's Budget by Program (in millions)



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Revenue Sources



- **General Fund - \$1,144.0 million (26 percent of agency revenues)**
 - 24 percent is for debt service for previous bond sales
- **Lottery Funds - \$46.7 million (1 percent of agency revenues)**
 - 100 percent is for debt service for previous bond sales
- **Other Funds - \$2,634.3 million (61 percent of agency revenues)**
 - Housing Division Loan Repayments; Public Utility Fees; Lottery Bond proceeds; Article XI-Q bond proceeds; Interest Income; Transfers from General Fund; Administrative and Service Charges; and Miscellaneous Other Revenue; and Transfers from Oregon Department of Revenue, Oregon Department of Human Services; Oregon Health Authority
- **Federal Funds – \$524.3 million (12 percent of agency revenues)**
 - US Department of Housing and Urban Development; US Department of Health and Human Services; US Department of Energy; US Department of the Treasury; and Bonneville Power Administration

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2025-27 Governor's Budget



Key Investments

- **Maintain programs started in 2023-25 related to homelessness - \$802.5 million**
 - Shelter Programs - \$217.9 million General Fund
 - Rehousing Programs - \$398.6 million General Fund and Other Funds
 - Eviction Prevention - \$173.2 million General Fund
 - Tribal Homelessness - \$12.8 million General Fund
- **Maintain Permanent Supportive Housing (PSH) for existing clients and expand PSH - \$11.1 million**
 - Maintenance - \$8.6 million General Fund
 - Expansion - \$2.5 million General Fund
- **Housing and Manufactured Parks Preservation - \$198.8 million**
 - Housing Preservation - \$161.4 million Other Funds (Lottery Bonds); \$4.9 million Lottery Funds Debt Service
 - Manufactured Parks Preservation - \$25.3 million Other Funds (Lottery Bonds); \$1.2 million Lottery Funds Debt Service

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Key Investments (cont.)

- **Local Innovation and Fast Track (LIFT) Rental Housing and PSH - \$822.1 million**
 - Construction - \$700 million Other Funds (Article XI-Q Bonds)
 - PSH - \$80 million Other Funds (Article XI-Q Bonds)
 - Debt Service - \$36.7 million General Fund
- **LIFT Homeownership and Homeownership Development Incubator Program (HDIP) - \$139.1 million**
 - Construction - \$100 million Other Funds (Article XI-Q Bonds)
 - HDIP - \$16.9 million General Fund; \$17.5 million Other Funds
 - Debt Service - \$4.7 million General Fund
- **Down Payment Assistance - \$37.5 million General Fund; \$37.5 million Other Funds**
- **Disaster Recovery & Resiliency – \$7.3 million Other Funds; \$163.5 million Federal Funds**
- **Staffing necessary for efficient delivery of programs - \$13.2 million Total Funds/42.74 FTE**

Thank you

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