

Proposed Budget - Department Overview

FY 2025-26



Housing, 3/17/2025

Summary of Department Budget for FY26 Proposed Budget

The Metro Housing Department is responsible for the implementation of the Affordable Housing Bond and Supportive Housing Services programs.

- The 2018 Affordable Housing (AH) Bond, which issued \$652.8 million in general obligation bonds in FY 2018-19, set an original goal of producing 3,900 affordable housing units.
- In 2020 voters funded through income tax the Metro Supportive Housing Services (SHS) to fund homelessness services and rent assistance—representing the largest per-capita investment in homeless services in U.S. history.

In FY24, the Metro Housing Department made significant strides in delivering on promises towards ending our regions housing crisis. Metro set out to add 3,900 units of affordable housing across the region through the 2018 Affordable Housing Bond. We expect to far exceed those goals.

- As of December 2024, there were 60 bond-funded projects underway that will provide 4,988 new affordable homes. These homes represent 128% of the bond's total unit production target of 3,900 affordable homes.
- By December 2024, 3,877 people had moved into their new homes in 21 bond-funded projects located in Beaverton, Cornelius, Forest Grove, Gladstone, Gresham, Happy Valley, Hillsboro, Lake Oswego, Oregon City, Portland and Tigard.
- In 2024 the first affordable homeownership project funded by the bond broke ground and the program supported a strategic acquisition of market rate building for affordable housing.

Significant progress was also made in the implementation of Supportive Housing Services in partnership with our county implementation partners. Counties partnered with 103 providers, including 19 culturally-specific providers to deliver Supportive Housing Services. All three implementation partners made improvements to the contracting administration practices to reduce unnecessary barriers and process in invoicing.

In the third year of implementation, county implementation partners served thousands of individuals across the region with a variety of services that are responsive to needs in the community.

- 3, 127 households received homelessness prevention services
- 1, 357 households received rapid rehousing services
- 1, 253 households were placed into permanent supportive housing
- 1, 220 long term rent assistance vouchers were brought into operation
- 1, 430 shelter beds were created or sustained

There were also several accomplishments that advance the regionalization of Supportive Housing Services:

- Finalizing SHS Data Sharing Agreement
- Completing implementation plans for all six regional goals identified by the Tri-County Planning Body (TCPB)
- Launching new training and technical assistance pilot programs for non-profit service providers in alignment with the goals of the TCPB

Total Costs of maintaining current FTE

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The total Proposed Budget for FY 2025-26 is \$663.6 million, including \$157.1 million for the Affordable Housing Bond and \$506.4 million for the Supportive Housing Services Program supporting 45.7 FTE (including 5.0 Limited Duration) in Metro Housing Department. Most of these resources (95%, excluding contingency) fund costs in other jurisdictions for affordable housing projects and homeless services.

Ongoing Department Growth and/or Reductions included in FY26 Proposed Budget

The housing department has proposed no increases or reductions to the FY26 budget. There are several existing positions that have been frozen while the department conducts an organizational assessment to ensure effective and efficient use of FTE. As Metro Council provides new direction regarding reforms, the housing department will leverage existing capacity wherever possible and work with the office of the COO and Metro Council to identify new and emerging bodies of work should they require additional capacity.

Highlighted Significant Changes from FY25 Budget

There are no significant changes from the FY25 budget

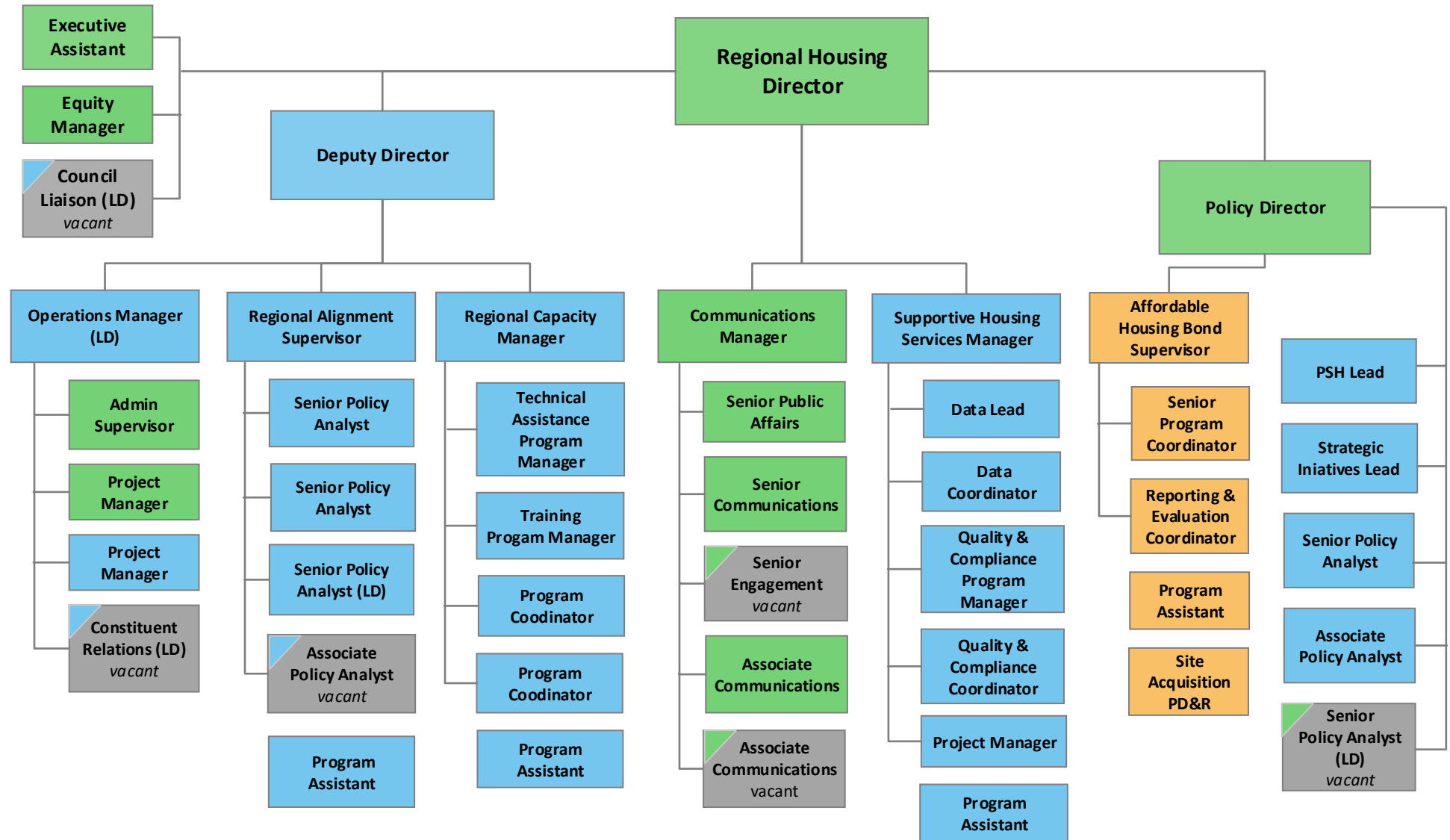
Any Other Overall Impacts that Require Council Direction and/or Attention

The Housing Department has proposed to remain budget neutral for FY26. There are no decisions that require Council direction or attention at this time.

Attachments:

Organizational Chart

Housing Department by FTE status, funding & reporting structure



- SHS Funds (100%)
- AHB Funds (100%)
- Combination SHS & AHB Funds
- Frozen

LD = Limited Duration (Approved through June 2026)

FTE allocations subject to change based on project needs.

Revised: 3-17-2025