



# **Housing Authority of Clackamas County**

## **FY26-27 Proposed Budget**



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**CLACKAMAS**  
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# Housing Authority of Clackamas County

## *Mission Statement*

*The mission of the Housing Authority of Clackamas County is to provide and develop affordable housing with supportive services for individuals and families on their path to improved health, wellness, prosperity and inclusion. In order to sustain these services, we prioritize equitable service delivery, financial sustainability, and thriving partnerships to ensure our long-term viability.*



Proposed Budget Presentation  
Fiscal Year 2026-2027

May 2026



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# Housing Authority of Clackamas County

## Department Budget Summary by Fund

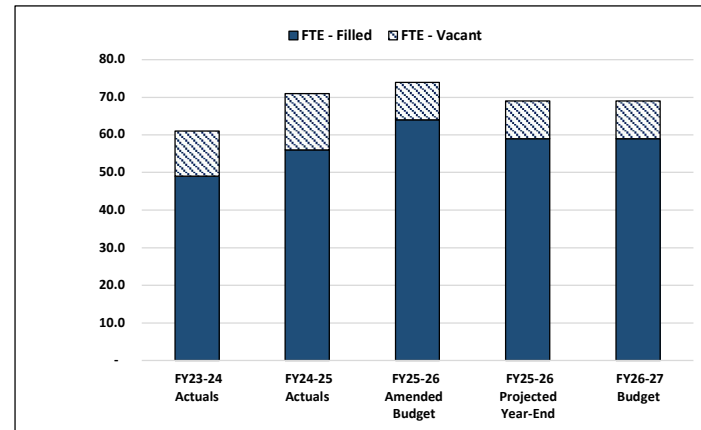
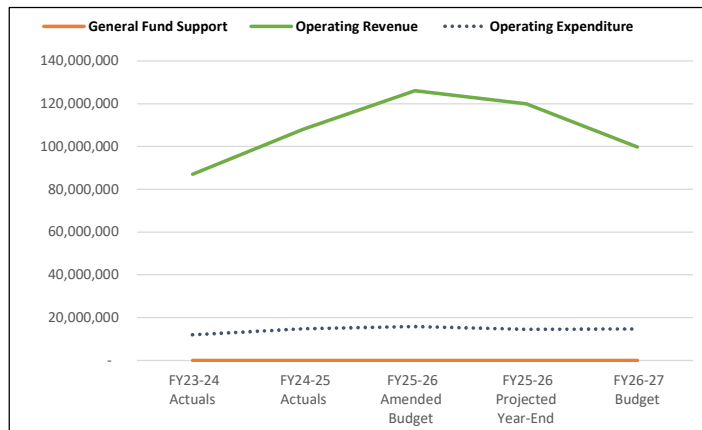
Line of Business	Program	FY26-27 Total Budget	FY26-27 General Fund Support in Budget*	% of Total	FY26-27 FTE **			
					Total	Filled	Vacant	
Housing Authority of Clackamas County (HACC)	Public Housing	3,208,488	-	-	9.3	8.3	1.0	
	Development	32,111,739	-	-	3.8	3.8	-	
	Central Office	490,531	-	-	3.0		3.0	
	Housing Vouchers	31,838,221	-	-	19.8	17.8	2.0	
	Local Projects	1,010,065	-	-	4.3	4.3	-	
	Tenant Services (SHS)	1,255,497	-	-	3.5	3.0	0.5	
	Regional Long Term Rental Assistance (SHS)	26,604,683	-	-	20.8	17.8	3.0	
	State Funded Long Term Rental Assistance	3,269,060	-	-	4.8	4.3	0.5	
<b>TOTAL</b>		<b>99,788,283</b>	<b>-</b>	<b>-</b>	<b>69.0</b>	<b>59.0</b>	<b>10.0</b>	
		<i>FY25-26 Budget (Amended)</i>	127,212,221	-	-	74.0	64.0	10.0
		<i>\$ Increase (Decrease)</i>	-27,423,938	-	-	-5.0	-5.0	0.0
		<i>% Increase (Decrease)</i>	-22%	-	-			

\*General Fund Support is a subsidy, net of any other revenue received by the department.

\*\* FY26-27 FTE: The figures align to each department's updated personnel counts.

## Housing Authority of Clackamas County Summary of Revenue and Expense

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	Budget to Budget:	
						\$ Variance	% Variance
<b>Beginning Fund Balance</b>	-	-	1,166,958	1,166,958	-	(1,166,958)	-100%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	81,360,150	102,672,566	106,913,419	106,388,456	65,832,009	(41,081,410)	-38%
Charges, Fees, License, Permits	3,329,529	3,261,547	2,440,902	2,315,751	1,415,091	(1,025,811)	-42%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	2,343,022	2,162,680	16,690,942	11,212,374	32,541,183	15,850,241	95%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>87,032,701</b>	<b>108,096,793</b>	<b>126,045,263</b>	<b>119,916,581</b>	<b>99,788,283</b>	<b>(26,256,980)</b>	<b>-21%</b>
<b>Total Revenue</b>	<b>87,032,701</b>	<b>108,096,793</b>	<b>127,212,221</b>	<b>121,083,539</b>	<b>99,788,283</b>	<b>(27,423,938)</b>	<b>-22%</b>
Personnel Services	7,442,668	7,805,386	9,586,456	8,105,583	8,671,119	(915,337)	-10%
Materials and Services	3,010,316	6,081,025	5,072,186	5,267,710	4,027,048	(1,045,138)	-21%
Capital Outlay	1,507,638	886,932	1,172,604	1,172,604	1,985,638	813,034	69%
<b>Operating Expenditure</b>	<b>11,960,622</b>	<b>14,773,343</b>	<b>15,831,246</b>	<b>14,545,897</b>	<b>14,683,805</b>	<b>(1,147,441)</b>	<b>-7%</b>
Debt Service	55,620	957,519	48,419	48,419	252,874	204,455	422%
Special Payments	74,657,279	89,796,359	94,796,295	94,758,338	54,553,365	(40,242,930)	-42%
Transfers	-	-	-	-	-	-	-
Contingency	359,180	2,569,572	16,536,261	11,730,885	30,298,238	13,761,977	83%
<b>Total Appropriated</b>	<b>87,032,701</b>	<b>108,096,793</b>	<b>127,212,221</b>	<b>121,083,539</b>	<b>99,788,283</b>	<b>(27,423,938)</b>	<b>-22%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>87,032,701</b>	<b>108,096,793</b>	<b>127,212,221</b>	<b>121,083,539</b>	<b>99,788,283</b>	<b>(27,423,938)</b>	<b>-22%</b>
<b>Revenues Less Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full Time Equivalent (FTE)</b>				<i>As Of 02/2026</i>			
FTE - Total	61.0	71.0	74.0	69.0	69.0	(5.0)	
FTE - Filled	49.0	56.0	64.0	59.0	59.0	(5.0)	
FTE - Vacant	12.0	15.0	10.0	10.0	10.0	-	



# FY26-27: Looking Ahead

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## FY26-27 Opportunities

- Repositioning of assets creates more fiscal certainty than relying on public housing funding.
- Moving to Work (MTW Status) allows for future flexibility.
- Actively supporting efforts to reach goal of 900 affordable housing units by 2030.

## FY26-27 Challenges

- Uncertainty of federal funding
- Short term funding gap as we transition from public housing to affordable housing.
- Reductions in Supportive Housing Services funding effecting local rent assistance.
- End of emergency housing voucher program impact on vulnerable households.