



CITY OF BEND

2023-2025 Budget Deliberations

Follow up from Night 1 of Deliberations, General Fund Wrap Up and Budget Deliberations

May 23, 2023

Budget to Actual Analysis

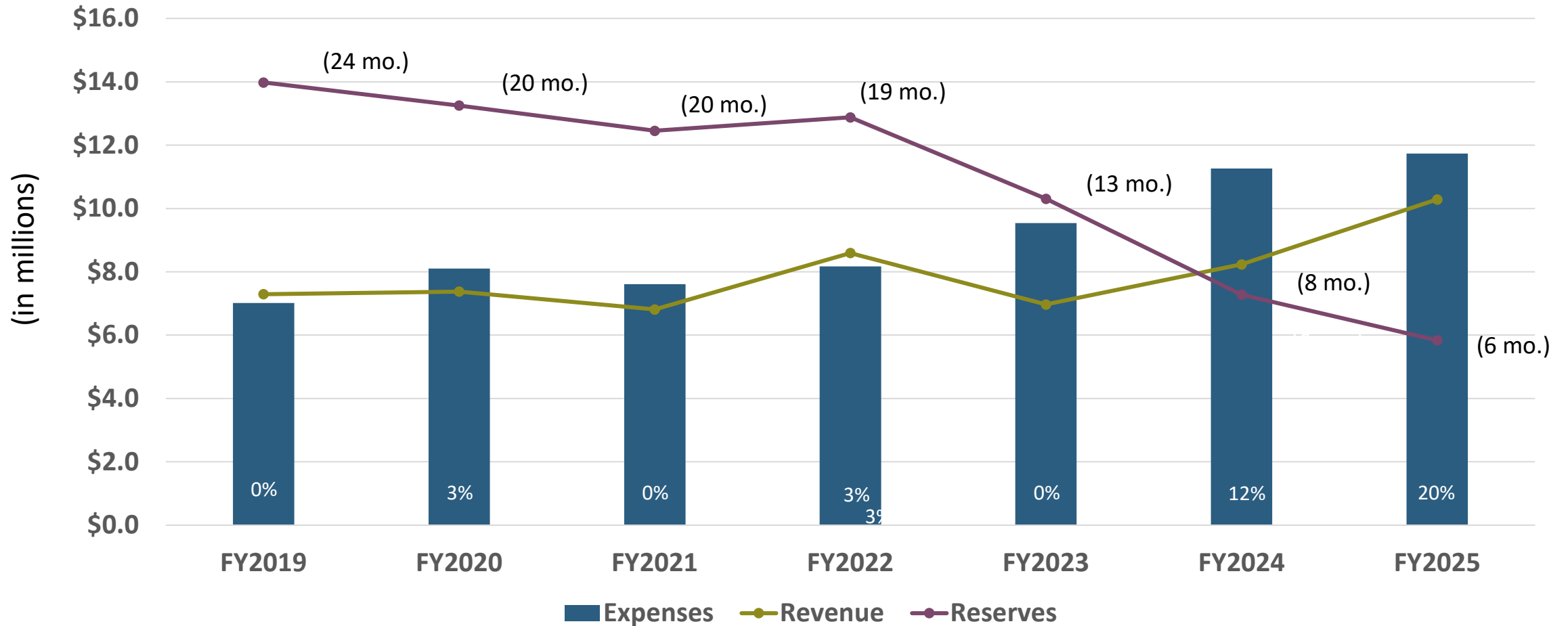
(in millions)	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Percent of Revised Budget Spent	91%	87%	93%	86%	92%	89%	84%	97%
Revised Budget	\$ 110.2	\$ 122.2	\$ 123.1	\$ 136.8	\$ 150.6	\$ 150.2	\$ 168.1	\$ 188.9
Budget Actuals	\$ 100.7	\$ 106.6	\$ 115.0	\$ 118.2	\$ 139.0	\$ 134.3	\$ 141.7	\$ 182.3
Budget Savings	\$ 9.5	\$ 15.6	\$ 8.1	\$ 18.7	\$ 11.5	\$ 16.0	\$ 26.4	\$ 6.6

Includes Personnel Services, Materials & Services, and Capital Outlay cost (excluding Capital Improvement Program)

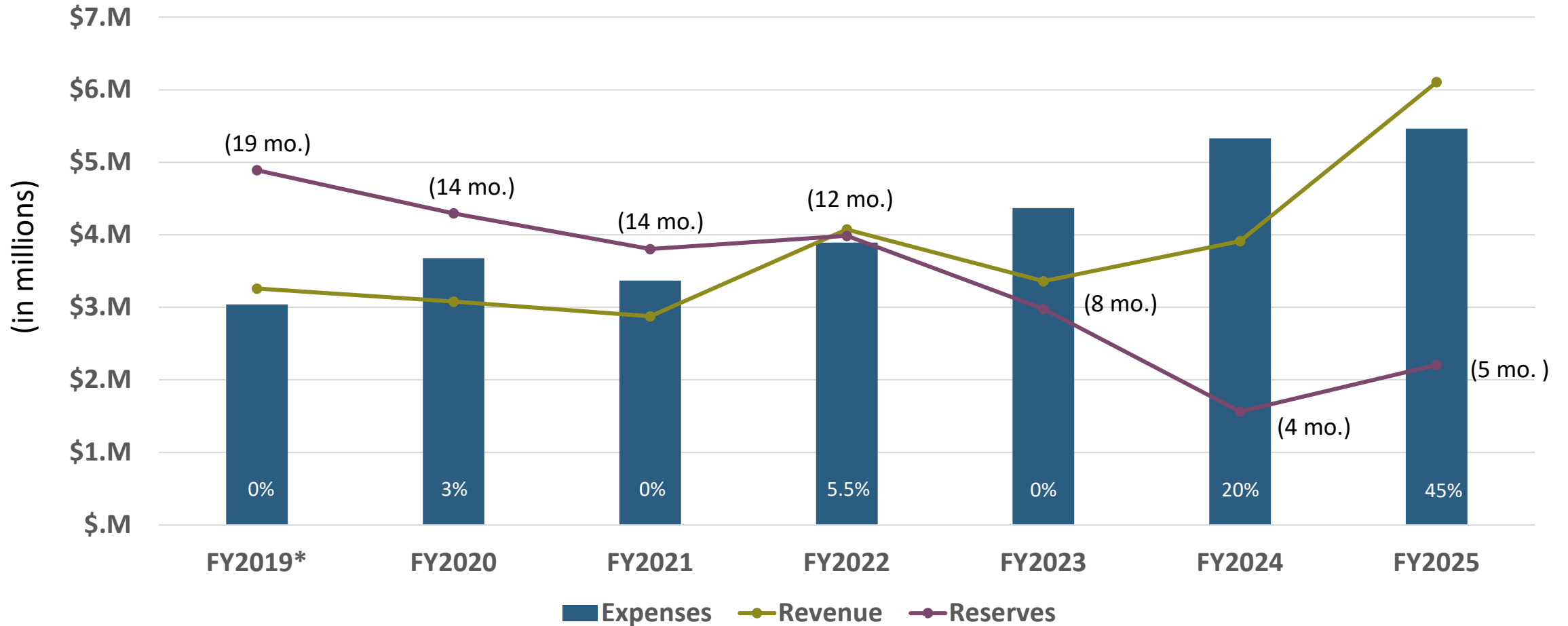
Reserve Analysis

(in millions)	FY2022	FY2023	FY2024	FY2025	FY2022	FY2023	FY2024	FY2025
General Fund	\$26.5	\$24.9	\$15.9	\$15.7	47%	36%	19%	21%
Fire / EMS Fund	\$7.8	\$8.8	\$3.8	\$5.9	26%	25%	9%	13%
Building Fund	\$12.9	\$10.3	\$7.2	\$5.5	19 mo	13 mo	8 mo	6 mo
Planning Fund	\$4.0	\$3.0	\$1.5	\$1.4	12 mo	8 mo	3 mo	3 mo
Dev Engineering Fund	\$5.0	\$4.4	\$3.8	\$3.4	15 mo	12 mo	10 mo	10 mo

Building Safety – 6 Months Reserves by FY25



Planning – 6 Months Reserves by FY25 (\$600k GF)



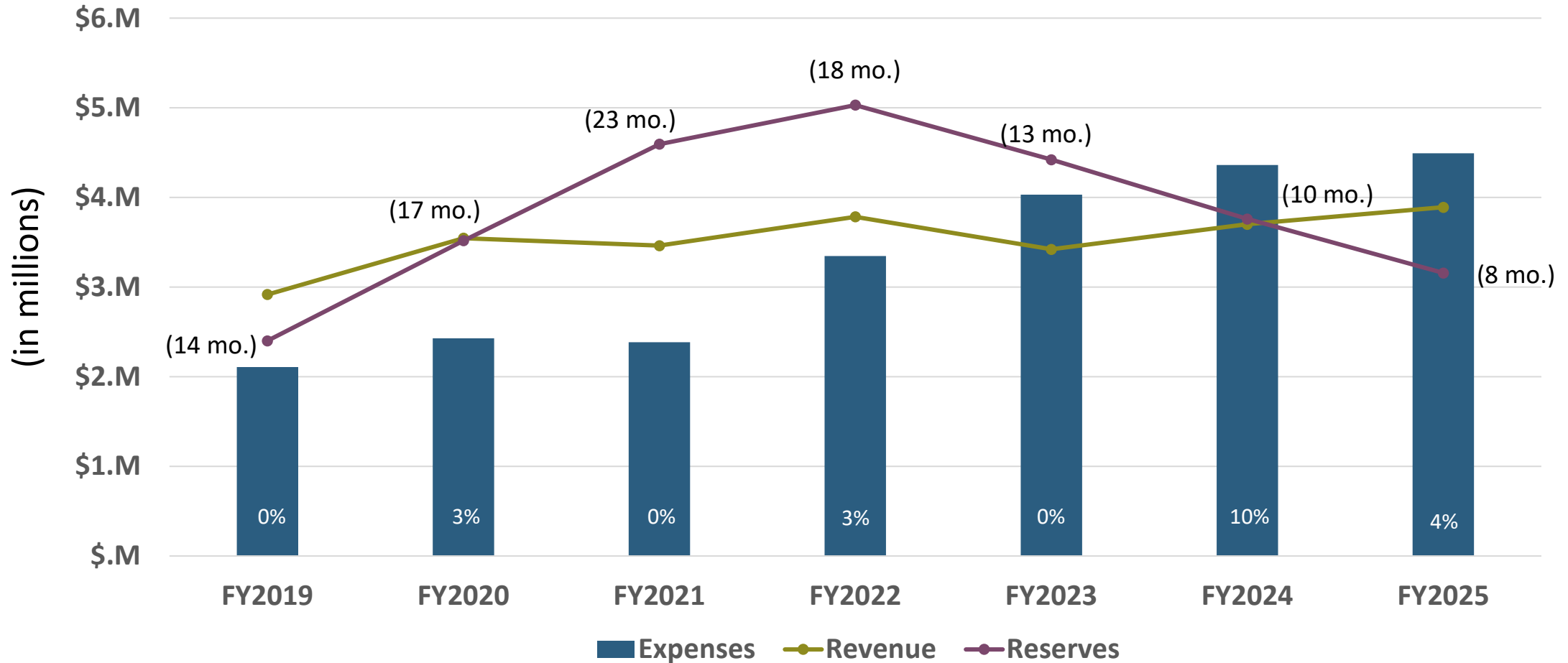
*FY2019 - \$570,000 GF Subsidy



CITY OF BEND

FY24: 20%; FY25: 45%

Engineering – Maintain 8 Months of Reserves



Housing Analysis – Houseless Services

In total over the 2021-23 and 2023-25 bienniums:

Total Revenues \$25.3M

- 25% Federal ARPA Funding
- 55% State or Local Government
- 18% Debt Proceeds – Franklin Shelter
- 2% General Fund

Total Expenditures \$29.2M

- One time capital investment -\$13.5M
- Operating costs of \$15.7M

Shortfall of \$3.9M – mostly administrative costs due to grant restrictions

Housing Analysis – All Other Housing Programs

Total Revenue in the 2023-2025 biennium - \$6.8M

- \$3.7M Fee Revenue – CICT & Affordable Housing
- \$1.2M Department of Housing and Urban Development
- \$746k ARPA – One time federal funding
- \$1.2M – Loan repayments or departmental subsidy

Total Expenditures - \$7.4M

- \$2.0M Personnel
- \$111k Materials & Services
- \$4.2M Grants & Loans
- \$738k Overhead
- \$357k Subsidy or loan repayments

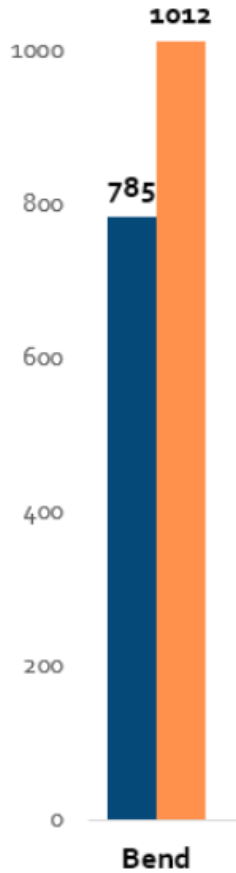


2023 Point in Time Count

28%
↑
Increase in houselessness 2022-2023

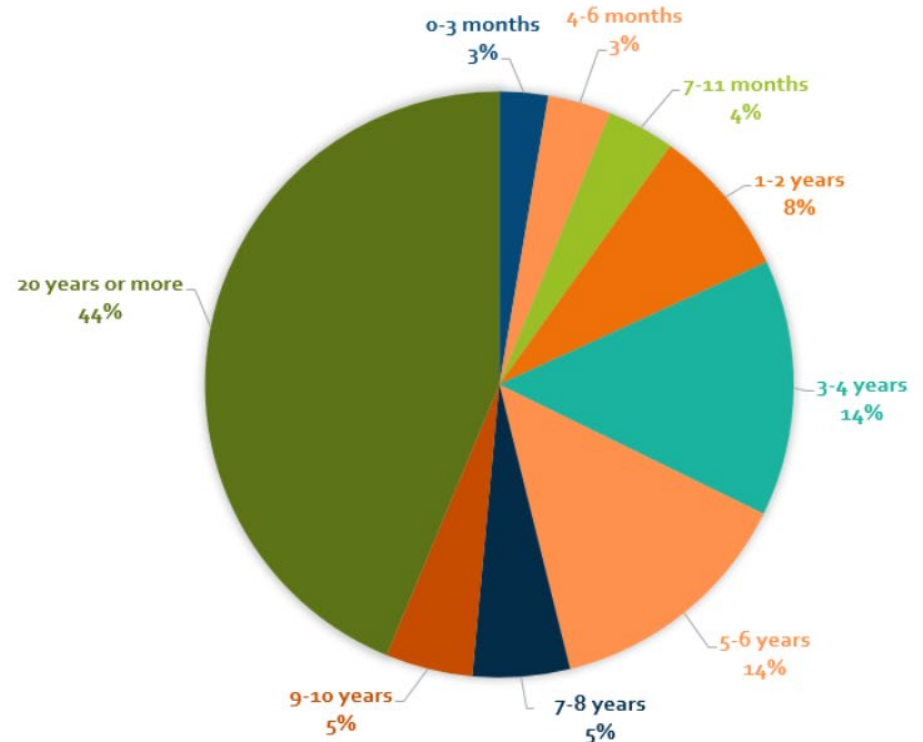
73%
👤👶
Of houseless adults and children are unsheltered

1,012
👤👤👤
Houseless people live in Bend

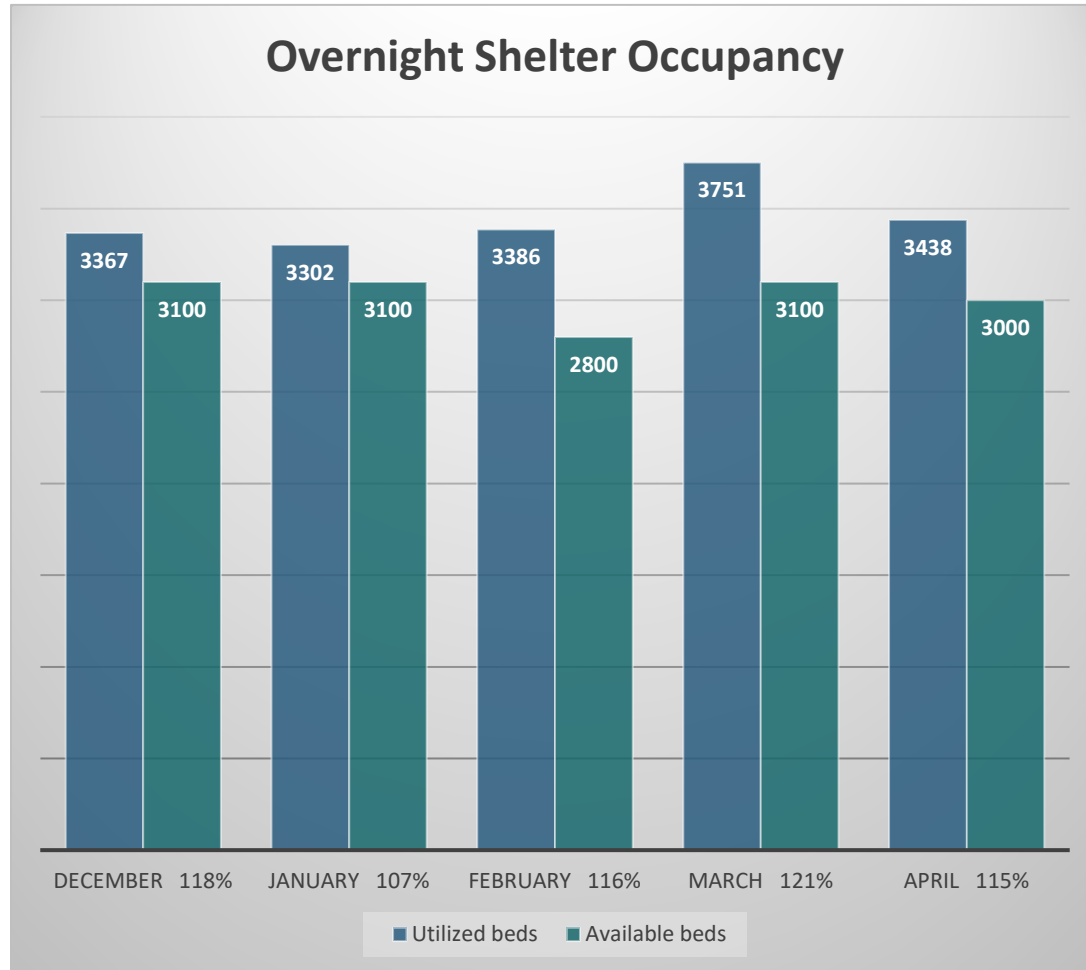


45% of people experiencing homelessness in Central Oregon have lived here for more than 20 years.

LENGTH OF TIME IN CENTRAL OREGON



Lighthouse Navigation Center



Shelter Programs

Supports Provided (selected for brevity):

- Onsite supervision and support
- Shelter 24/7
- Connections to health, housing services, and public benefits
- Hot meals
- Good neighbor agreements
- Showers and secure storage
- Case management services including:
 - Behavioral health
 - Employment
 - Housing
 - End of life planning and support

Outcomes:

- Lighthouse Average cost per guest per night for shelter:
 - \$28
- Bed nights provided this biennium:
 - 31,000
- Total annual bed nights expected:
 - 100,000



Costs in Comparison, Representative Studies

IN A REVIEW OF THE COST OF HOMELESSNESS IN FOUR CITIES, POMEROY (2005) FOUND THAT THE ANNUAL BASIC COSTS PER PERSON WERE:

Institutional responses (prison/detention and psychiatric hospitals):
\$66,000 to \$120,000

Supportive and transitional housing:
\$13,000 to \$18,000

Emergency shelters (cross section of youth, men's women's, family and victims of violence):
\$13,000 to \$42,000

Affordable housing without supports (singles and family):
\$5,000 to \$8,000



\$1,932
Shelter Bed



\$4,333
Provincial Jail



\$10,900
Hospital Bed

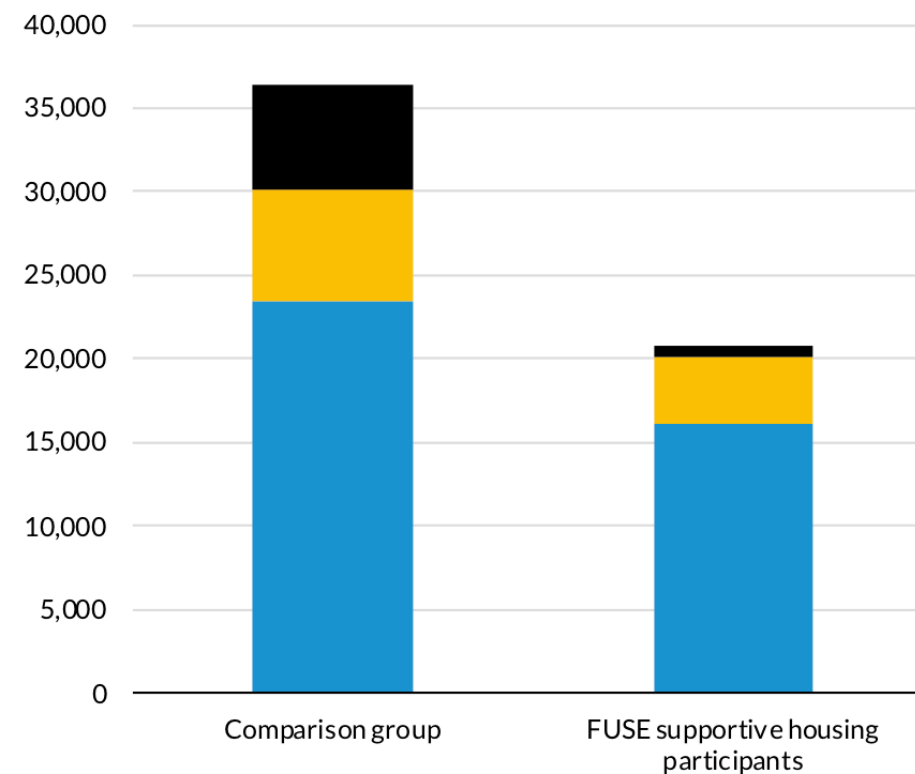


\$701
Rental Supplement

FUSE Supportive Housing Program Participants Had Lower Jail, Shelter, and Crisis Health Care Costs Than a Comparison Group

Annual costs per person in 2012

■ Crisis care health services ■ Jail days ■ Shelter days



Source: Angela A. Aidala, William McAllister, Maiko Yomogida, and Virginia Shubert, *New York City FUSE II Evaluation Report* (New York: Columbia University Mailman School of Public Health, 2014). **URBAN INSTITUTE**

Notes: FUSE = Frequent Users Service Enhancement program in New York City. Data are reported as average public payer cost per person, per year for the service-enriched FUSE II intervention. Data are adjusted to 2012 dollars.

General Fund Support Recommendation

Staff Recommendation: Reduce General Fund reserves by allocating \$800k - \$1M / year for short term needs

<u>Short Term Needs</u>	<u>Long Term Needs</u>
Planning Dept.	Houseless funding
Affordable Housing / Houseless Support	Transportation operations
Police Dept. Staffing	Police staffing review
	Airport air traffic control tower
	Transit funding beyond FY25
	Facility needs

- Potential to reconvene budget committee to reassess in 2024

Accommodation Information for People with Disabilities



To obtain this information in an alternate format such as Braille, large print, electronic formats, etc. please contact Sharon Wojda at swojda@bendoregon.gov or (541) 388-5505; Relay Users Dial 7-1-1.