

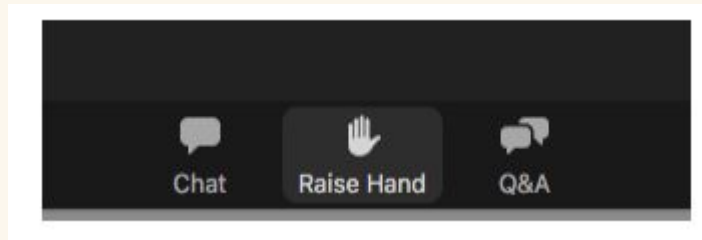
Multnomah County Homeless Services Department (aka JOHS)

***Community Budget
Advisory Committee***

June 24, 2025 meeting

Zoom - Webinar

- Utilizing Zoom webinar, as CBAC is a Public Meeting
- Non-CBAC member attendees can watch the meeting, and can use Zoom's Q&A feature to enter comments (questions may not be answered in real-time, but we can follow up if you provide your email address)
- Online CBAC member participants can use the Chat, but it is not visible to in person or public attendees



Meeting Agenda

All times are estimates...

- 5:00 Comments from Anna Plumb, Interim Director
- 5:10 Introductions: Committee members and staff
- 5:15 Approve meeting minutes from 4/15/2025, 4/29/2025, & 5/6/2025
- 5:20 HSD Budget - updates on adopted budget (amendments)
- 6:00 Break
- 6:10 CBAC discussion: reflections on this year's process
- 6:25 CBAC discussion: prepping for FY2027
- 6:35 Stipends
- 6:45 OCI Survey
- 6:55 Future Meetings, Next Steps and Closing

Meeting Guidelines

1. We make ourselves comfortable
2. We respect and listen to each other
3. We make space for different participation levels and styles
4. We move up, and we move back
5. We recognize our own social positionality
6. We differentiate between opinion and informed knowledge
7. We speak from our own experience
8. We differentiate between safety and comfort
9. We choose to respectfully interrupt oppression

Modified Consensus Process

"Fist to Five" Consensus Decision Making



Welcome!!



- Name
- Pronouns
- Any connections or affiliations you wish to share (brief)

Approval of Minutes

Use Modified Consensus to approve the minutes from the 4/15/2025, 4/29/2025, & 5/6/2025 HSD CBAC Meetings

HSD Department Amendments

1 Staffing Amendment **Homeless Services Department**

HSD-001-26

- Reduces 2.00 FTE Staff Assistant (9400) that were incorrectly budgeted and funds 2.00 limited duration assignment positions in the Policy and Planning (30004) program.
- These positions will work on updating, developing and advancing the Community Sheltering Strategy, HRAP 2.0, and the Supportive Housing Services Local Implementation Plan.

HSD Department Amendments

1 Revenue Amendments

Homeless Services Department

HSD-009-26

- Associated with FY 2025 budget modification BudMod-JOHS-008-25 (5/29/25) to carry over \$3.4 million in one-time Metro Supportive Housing Services funding to pass through to the City of Portland for temporary alternative shelter sites (TASS) operations.
- Funds were unspent by the City and previously approved by the Board.

HSD Department Amendments

1 Program Amendment

Homeless Services Department

HSD-003-26 (see related HD-029-26)

- Adds \$6.85 million of carryover Supportive Housing Services revenue for a stabilization center with substance use disorder (SUD) services that includes 46 beds for SUD recovery & treatment housing.
- The related Amendment HD-029-26 appropriates the expenses in FY 2026.

HSD Department Amendments

FY 2026 Department Budget Amendments - Table

Department	Technical	Staffing	Revenue	Program	Carryover
Countywide	2	2	1	0	0
Nondepartmental	0	0	1	0	0
Community Justice	0	0	0	0	0
Community Services	0	1	0	0	0
County Assets	0	1	11	0	0
County Human Services	0	2	1	1	0
County Management	0	1	0	1	1
District Attorney's Office	1	0	2	0	0
Health Department	2	0	5	9	0
Homeless Services Department	0	1	1	1	0
Library	1	0	1	1	0
Sheriff's Office	0	0	0	0	0
Total	6	8	23	13	1

HSD Board Amendments

Amendment #5 - Commissioner Shannon Singleton

- Funds the Market Street and Wy'East shelters through March of 2026 and then redirects the funding in the fourth quarter to fund the Permanent Supportive Housing (PSH) expansion

HSD Board Amendments

Amendment #8 - Commissioner Vince Jones-Dixon

- Add funding for Program 30300 Housing Placement & Retention - Adults & Women Households for the smaller three East County Cities
- *Amendment: Additional \$124,000 to Program 30300 four housing placement services associated with the smaller three east county cities, who similarly have a gap in funding at a time when their outreach program is just getting off the ground*

HSD Board Amendments

Amendment #9 - Commissioner Vince Jones-Dixon

- Restore full funding to the City of Gresham's Housing Placement and Retention capacity in Program 30300 Housing Placement & Retention - Adults & Women
- *Allocates \$188,491 of one-time-only (OTO) to Program Offer 30300 to restore full funding to the City of Gresham's housing placement and retention program. In FY 2025, the city has used its funds to place 80 people in permanent housing, exceeding its goal of 55 placements by over 45%, with over a month still remaining in the fiscal year. This additional funding will ensure full funding for this successful program in FY 2026.*

HSD Board Amendments

Amendment #11 - Commissioner Shannon Singleton,
co-sponsored by Commissioner Julia Brim-Edwards

- Restoration of Income Acquisition - Employment Programs
(Program 20600)
- *Only restores an additional \$2.9M for Employment Programs*

HSD Board Amendments

Amendment #34 - Commissioner Shannon Singleton
Restores \$647,832 for HSD Legal Services

Prog.	Dept/Program Title	\$ Funding	Source
30100	Housing, immigration, and collateral consequence legal services to individuals and families experiencing or at imminent risk of homelessness; for the purposes of removing barriers to housing	303,131 <u>5,701</u> \$308,832	GF ongoing SHS OTO
30100	Eviction Defense Legal Services	\$339,000	SHS OTO

HSD Board Amendments

Amendment #40 - Commissioner Vince Jones-Dixon

- Restore East County Liaison position within the Homeless Services Department
- *Restores funding in Program 30004 - Policy & Planning, Restore one-time-only (OTO) funding for \$240,000 to support a 1.00 FTE East County Homeless Service System Liaison Program Specialist Senior*

HSD Board Amendments

Amendment #48 - Commissioner Shannon Singleton

This amendment is a fund swap to move \$993,663 of SHS one-time-only from the Department of Community Justice (DCJ) Adult Stabilization and Readiness Program (SAPR 50041) to Homeless Services Department (HSD) Housing Placement and Retention - Emergency Rent Assistance (30304) and move \$993,663 General Fund one-time-only from HSD Housing Placement and Retention - Emergency Rent Assistance (30304) to DCJ SARP (50041). This fund swap has no financial impact on the budget and will be budget neutral.

HSD Board Notes

Budget Note #15 - Commissioner Shannon Singleton Consistency of Data for Homelessness Work

The County funds day centers, emergency shelters, outreach, eviction prevention, rapid rehousing, and permanent supportive housing across multiple departments. Some of this work is done in-house, some is contracted to community based organizations. Currently, these programs do not all measure the same outcomes (client and process based) making it impossible to conduct assessments on the effectiveness of these investments, learn and share promising, emerging, or best practices that may result from the most effective programs, or aggregate data across the County enterprise.

By December 31, 2025, it is requested that the Chair direct the Chief Operating Officer, in coordination with the Health Department, Department of County Human Services, Homeless Services Department, Department of Community Justice, and the Sheriff's Office, to provide an update to the board on the data elements that can be collected across the enterprise. Examples of data that will be included, at a minimum:

HSD Board Notes

Budget Note #15 - Commissioner Shannon Singleton Consistency of Data for Homelessness Work (continued)

- Basic HMIS data elements needed for the By-Name-List as identified by the Homeless Services Department will be collected at all types of programs listed in paragraph 1.¹
- For programs where people move into permanent housing or receive eviction prevention, and transitional recovery programs:
 - Retention rates at 6, 12, and 24 months months (measured post subsidy for rapid rehousing programs)
- For shelter programs:
 - Positive exits as defined by the HSD in consultation with the County SOC representatives
- For outreach programs
 - Positive exits as defined by the HSD in consultation with the County SOC representatives
- For day centers
 - Number of unduplicated participants served, as defined by HSD in consultation with the County SOC representatives

¹ Not all programs have intakes as a part of the ability to access that program. For those circumstances, the needed basic data elements for By-Name-List will be collected when client/worker relationship allows it to be done through a trauma informed lens.

HSD Board Notes



Budget Note #15 - Commissioner Shannon Singleton Consistency of Data for Homelessness Work (continued)

Programs may collect other data specific to their model and those data elements will be included in the presentation but the focus of this budget note is to get alignment on some basic/core data elements that we need to be able to see the full impact of ending homelessness work across the County enterprise, regardless of department or funding source.

HSD Board Notes

Budget Note #21 - Commissioner Shannon Singleton Employment Services

To better understand the Countywide investment in employment services in multiple departments, to better track investments and impact on accessibility and outcome for specific populations (youth, adults post-incarceration, domestic violence survivors, early childhood workers, adults in or transitioning from homelessness, and historically underserved communities) and the workforce pipeline (baseline job readiness, pre-apprenticeship, apprenticeship, journey-level, small business, and management development) this budget note states the Board's intention to receive a report on the existing conditions of tracking measures, populations served, and connection to the level of the workforce pipeline by November 1, 2025.

This information will be used in tandem with the work of the Commissioner Singleton and Commissioner Jones-Dixon workforce table to provide a set of recommendations for future investment plan and strategy in employment services throughout the County in preparation for the FY 2027 budget.

Break!!



CBAC Discussion

Reflections on this year's process

Committee members offer their thoughts on

- One or two things that went well
- One or two things they hope improve next year

CBAC Discussion



Prepping for FY2027!

Committee members offer their thoughts on what they hope to learn/know before the start of next year's budget cycle

CBAC Stipends

- Based on recent Code changes, CBAC members now eligible to receive stipends for participating in CBAC meetings
- OCI covering cost of stipends for FY 2026 budget process (\$35/meeting)
- After July 1, CBAC stipends to be covered by HSD
- Stipends are voluntary but open to all interested members
- Will be taxable income/reported to IRS if annual amount exceeds \$599
- Must complete County Vendor Form, W-9 and ACH Authorization for direct deposit
 - Requires 'wet' signature (no e-signatures)

CBAC Survey



- OCI created a survey for CBAC members to complete
- Link emailed to CBAC members today. Please complete now/ASAP!

Next Steps / Misc

- No meeting in July
- Next meeting: August (TBD)
- Seeking confirmation from CBAC members whose terms are expiring this Fall about their intentions to apply for a second term
 - This will influence new member recruitment efforts
- Will send further updates and information about budget as details get settled

