



Multnomah County Homeless Services Department

***Community Budget
Advisory Committee***

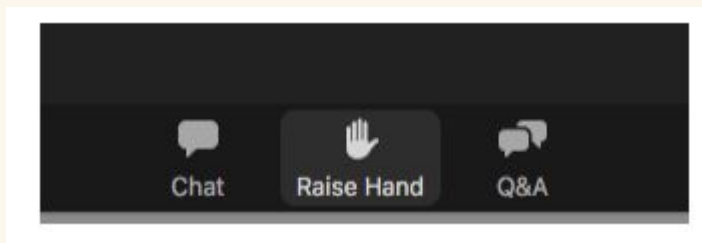
August 25, 2025 meeting



Joint Office of
Homeless Services

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...

5:05	Introductions: Committee members and staff
5:15	Review of FY2026 HSD Adopted Budget
5:40	Review of FY 2027 CBAC activities
6:00	Break
6:10	CBAC discussion: topics or issues to bring to the CBAC
6:25	CBAC recruitment update
6:35	Review new CBAC Member orientations
6:45	Stipends
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)



Homeless Services Department FY 2026 Adopted Budget

Multnomah County
August 12, 2025

www.multco.us/budget



FY 2026 Adopted Budget Overview

Homeless Services Department –
FY 2026 Adopted Budget | 8

Budget by the Numbers

\$310.2 Million

FY 2026 Approved Operating Budget*

9.4%
(\$32.3) Million
Decrease from
FY 2025 Adopted
Operating
Budget

114.00
FTE



(8.00)
decrease
from
FY 2025
Adopted

New General Fund Investments

\$10.0 Million

One-Time-Only

\$15.0 Million

Ongoing/Backfilling

**\$314.4 Million
Total Budget**

(includes cash transfers,
contingencies, and
unappropriated balance)

*Note: Excludes cash transfers,
contingencies, and unappropriated balances

Total Budget vs. Operating Budget

\$310.2 M

Operating Budget* (focus of subsequent slides)

+

\$4.2 M

Contingency (All Funds)

+

\$0.0 M

Internal Cash Transfers

+

\$0.0 M

Reserves (Unappropriated Cash Balance)

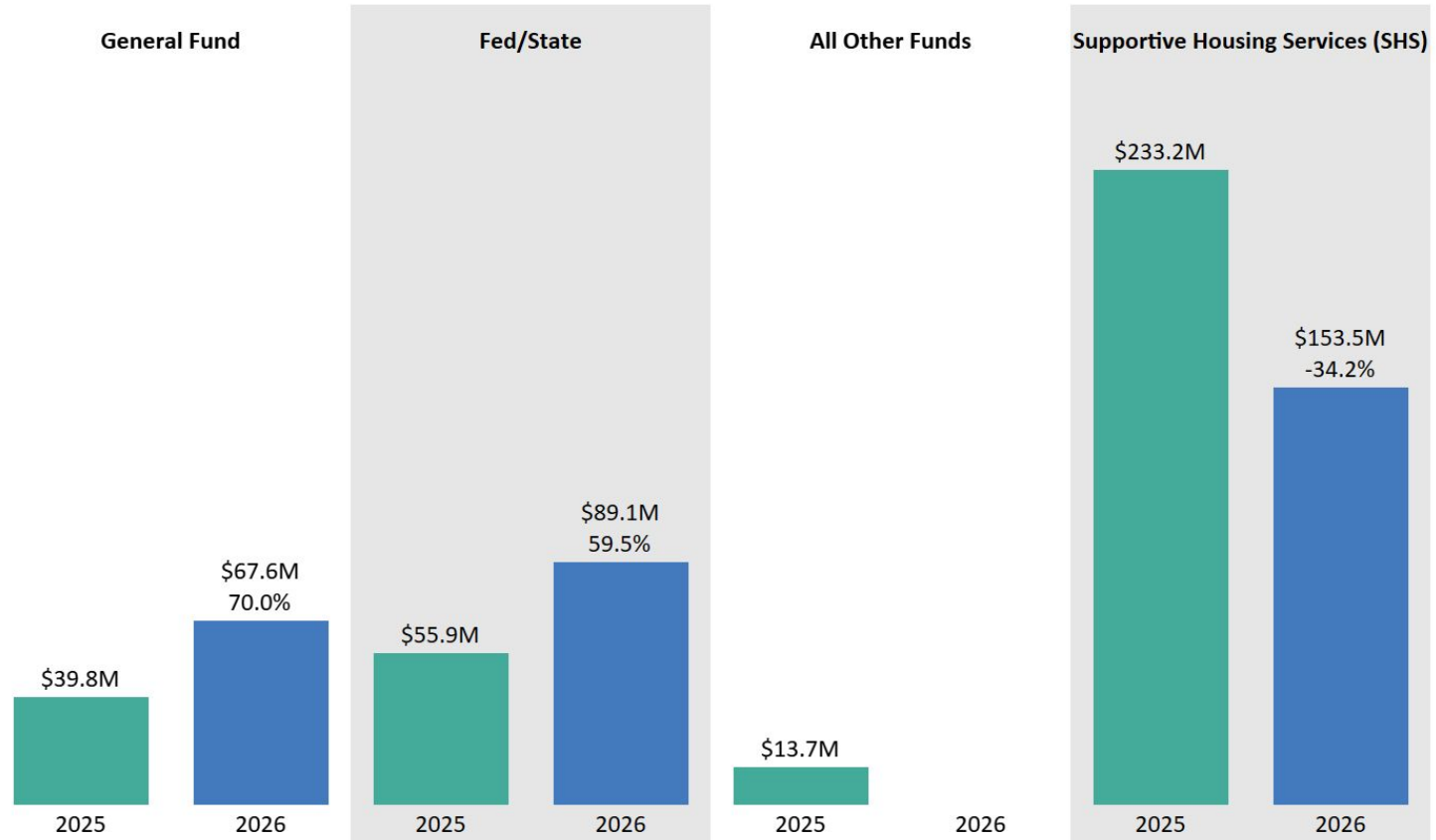
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\$314.4 M

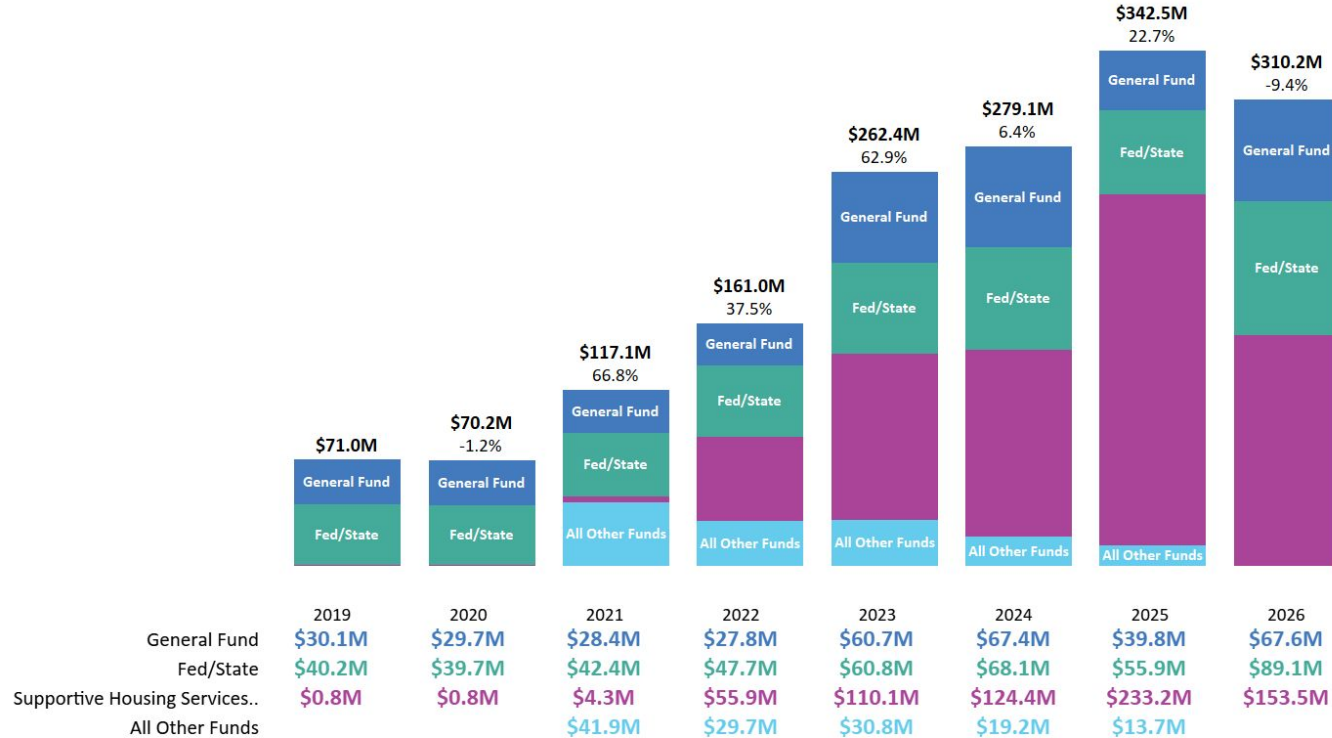
Total Budget

***Avoids some double-counting;
provides a clearer picture of what
departments expect to spend in a year.**

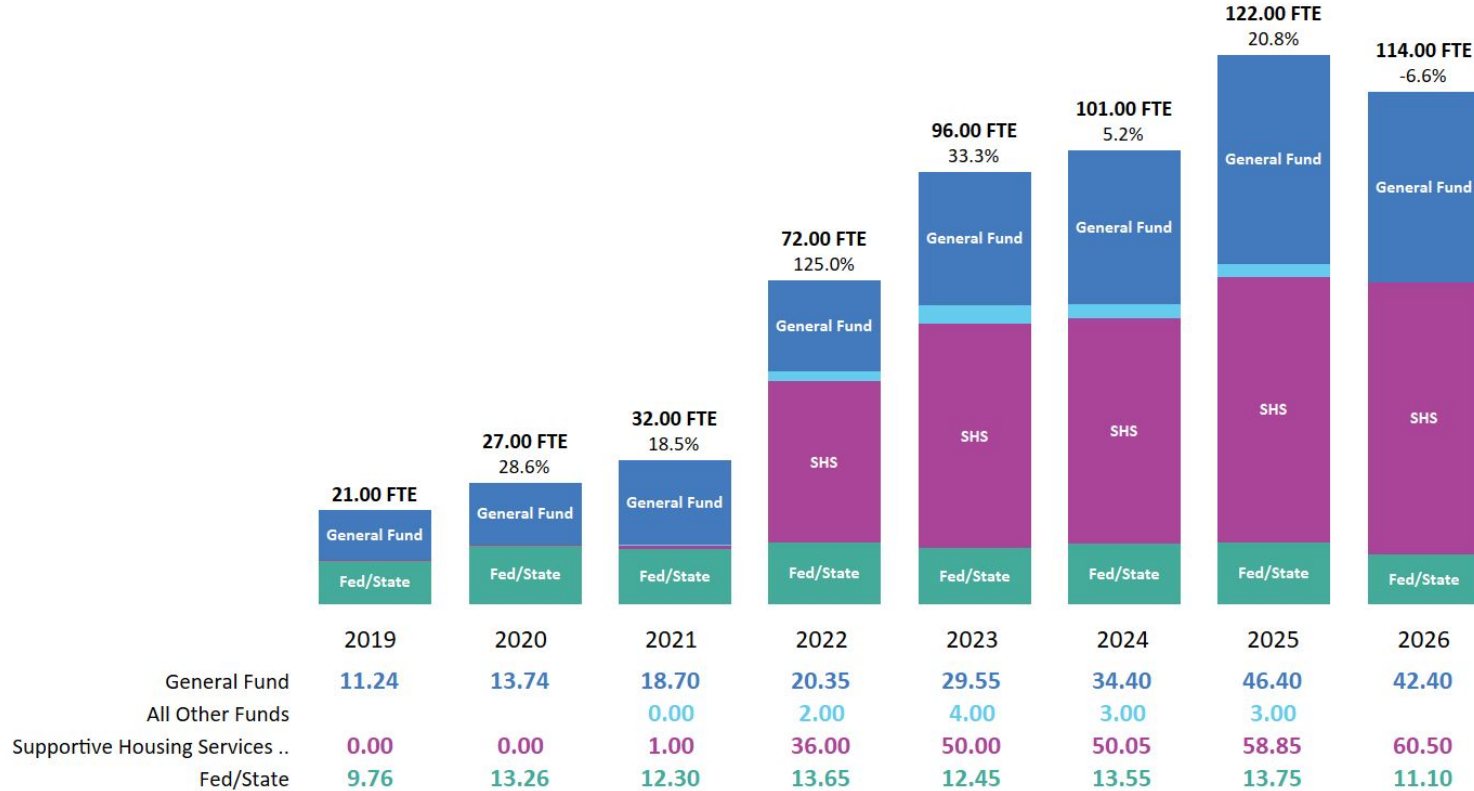
Operating Budget by Fund: \$310.2M



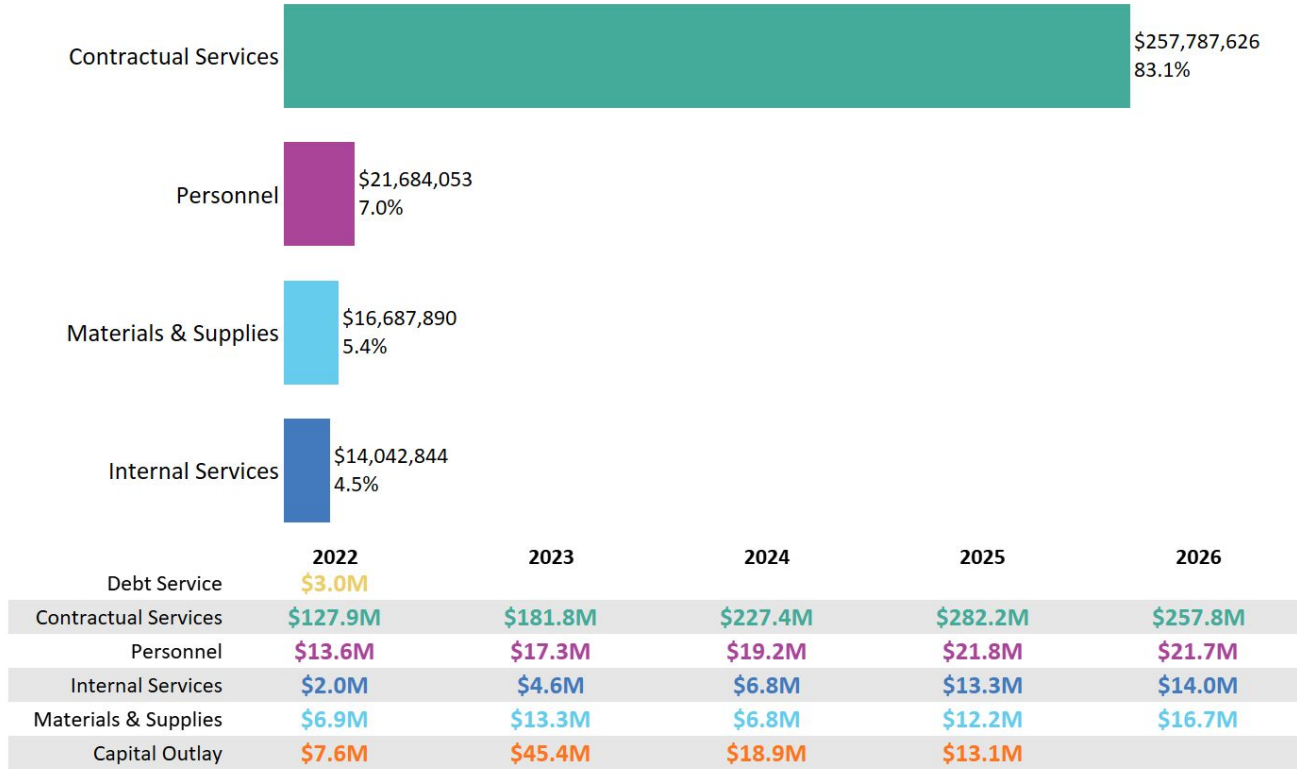
Significant Operating Funds FY 2019-2026



FTE Trend FY 2019-2026



Operating Budget by Category - \$310.2M



A stylized graphic on the left side of the page. It features two green mountain peaks of different heights. Below the mountains is a dark blue wavy line representing water. The entire graphic is composed of solid-colored shapes with no internal details or textures.

FY 2026 Approved Budget by Division

Administration and Operations

System Support, Access,
and Coordination

Safety On and Off the Streets

Housing Placement and Retention

Supportive Housing

HSD Divisions



System Support, Access & Coordination

- Data analysis and Reporting
- Community & Equity Engagement



Safety Off & On the Streets

- Emergency and Alternative Shelter Options
- Outreach & Engagement



Housing Placement & Retention

- Housing Case Management
- Rent Assistance
- Support with income acquisition
- Barrier Mitigation



Admin & Operations

- Executive Leadership
- Strategic Direction
- Regional Coordination
- Policy Development
- Communications, Finance &

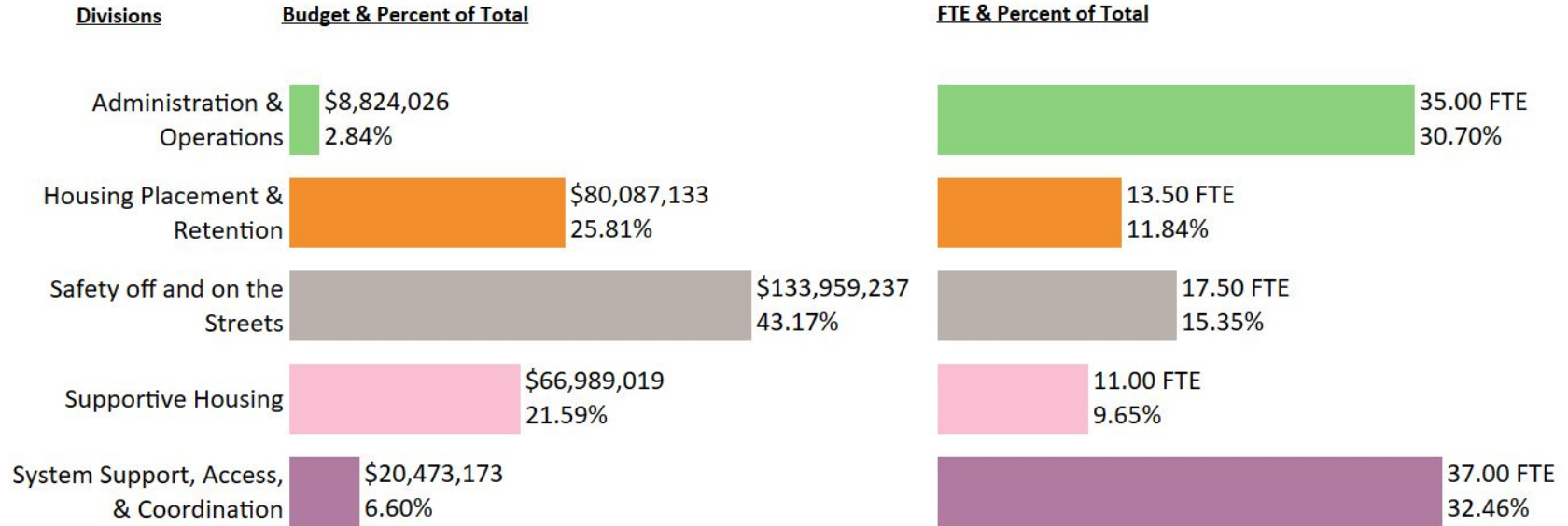
HR



Supportive Housing

- Long-term Rent Assistance
- Wrap-around Services

Operating Budget by Division (\$310.2M & 114.00 FTE)



Key Dates for FY2027 CBAC

October:

Budget Milestone

CBAC Benchmarks:

- ***CBAC APPOINTMENTS***
- FY Kick-Off
- Community building, group agreements, skills / assets inventory
- 9 mos. Road Map (budget cycle activities)

Key Dates for FY2027 CBAC

November:

Budget Milestone

- General Fund Forecast is Released
- Chair's Releases Budget Guidance

CBAC Benchmarks:

- Department Orientation: Mission, Vision, Values, leadership / Org Chart, programs, and services
- About CBAC Chair and Central CBAC representative positions
- Intro / select decision-making process
- General forecast

Key Dates for FY2027 CBAC

December:

Budget Milestone

- The Big Release of Budget Preparation Resources
- County Budget Kick Off Presentation

CBAC Benchmarks:

- Department Presentations by leaders and frontline staff (programs and services, budget overviews, current year budget challenges)
- Review past FY Program Offers and Transmittal Letters, Budget Memos, and Board Presentations
- Review The Big Release of Budget Preparation Resources
- Define Scope of FY X Budget to Explore
- **Select CBAC Chair and Central CBAC representative**

Key Dates for FY2027 CBAC

January:

Budget Milestone

CBAC Benchmarks:

- ***CBAC APPOINTMENTS***
- **Central CBAC Starts to Meet**
- Continue department presentations by leaders and frontline staff (programs and services, budget overviews, current year budget challenges)
- Continue to review past FY Program Offers and Transmittal Letters, Budget Memos and Board Presentations
- Continue to review The Big Release of Budget Preparation Resources

Key Dates for FY2027 CBAC

February:

Budget Milestone

- Budget Work Session Calendar is Released
- Department Requested Budgets and Transmittal Letters Posted

CBAC Benchmarks:

- Continue department presentations by leaders and frontline staff (Programs and services, budget overviews, current year budget challenges)
- Review released department budgets and Transmittal Letters
- Begin drafting the budget memo using the template criteria

Key Dates for FY2027 CBAC

March:

Budget Milestone

- Requested Budget Dashboard Shared Online
- Economist Releases Second General Fund Forecast Update
- Executive Decisions Finalized
- Department Budget Adjustments and Updated Program Offer Language Due

CBAC Benchmarks:

- Continue to review Department Budgets and Transmittal Letters
- Finalize Departmental CBAC Memo using the template criteria and submit to Dept. Director and OCI
- Prep for departmental budget worksessions

Key Dates for FY2027 CBAC

April:

Budget Milestone

- Department/Division Narratives Due for Chair's Proposed Budget
- Chair's Exec. Proposed Budget Released in Board Meeting
- Library District Proposed Budget Release
- Budget Worksessions Begin with Budget Kickoff & Overview

CBAC Benchmarks:

- Review Chair's Exec. Proposed Budget
- Continue to prepare for budget worksessions presentations with Chair's proposed budget
- Participate in budget worksessions

Key Dates for FY2027 CBAC

May:

Budget Milestone

- BoCC Conducts Public Hearings X3
- BoCC Approves Budget
- Department Worksessions Begin
- Department Amendments Due for Adopted Budget

CBAC Benchmarks:

- ***CBAC APPOINTMENTS***
- Continue to prepare for budget worksessions presentations with Chair's proposed budget
- Participate in budget worksessions

Key Dates for FY2027 CBAC

June:

Budget Milestone

- Economist Releases Final General Fund Forecast Update
- Department Amendments Presented to the Board
- Commission deliberation and review
- Board Adopts FY 2026 Budget

CBAC Benchmarks:

- End of budget cycle debrief and reflection
- Participant evaluation survey
- Review summer optional program activities

Break!!



CBAC Discussion



What parts of the HSD's work does the CBAC want to learn more about before the upcoming budget process?

CBAC Recruitment Update

Of the 3 members whose first terms are ending, one will serve a second term

Looking to fill up to 3 open spots on the CBAC

- 10 applications
- Interviewing 7 applicants this week
- Must report selected members to OCI by September 16th
- Final decisions before new member orientations start
- Formal appointment in early October

CBAC Onboarding

Onboarding is required for new members and strongly encouraged for ALL members (RSVP link in meeting notes)

- **Workshop #1** (2 in-person options) - New Member Orientation
 - September 13, 2025 10a-12p Midland Library, *OR*
 - September 16, 2025 6p-8p Multnomah Building
- **Workshop #2** (virtual) - County 101
 - September 29, 2025 6p-8p
- **Workshop #3** (virtual) - Budget 101
 - October 8, 2025 6p-8p

CBAC Stipends

- Confirming CBAC members who requested their stipends received the check
- HSD CBAC will align with Department stipend policy
 - Stipend recipients will be asked to sign off on this policy shortly
- Stipend recipients who want direct deposit should contact Bill individually

Next Steps / Misc

- September Meeting TBD
- Will work to bring content as discussed today
- New CBAC member selected in September, Appointed in October
- Please consider attending the CBAC member orientations!



Homeless Services Department