



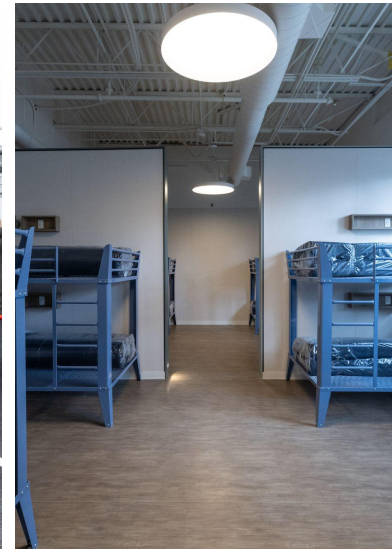
Homeless Services Department

*Community Budget
Advisory Committee*

*December 1, 2025
Meeting*

Learn More

hsd.multco.us



Zoom - Webinar

Today's CBAC Meeting is using Zoom Webinar. This allows the public to watch the meeting as attendees, while CBAC members and HSD staff/invited guests are participants.

Non-CBAC member are allowed to observe. We do not take public comments during CBAC meetings. Members of the public are welcome to enter questions using the Q&A feature. CBAC members and HSD staff may not be able to respond, but HSD staff will attempt to follow up if you include your email/contact info with your question.

Agenda

Please note: listed times are estimations

5:05 pm Welcome and Introductions

5:10 pm Approve 11/24/2025 CBAC meeting minutes

5:15 pm FY 2027HSD Budget - Context Setting and discussion

5:55 pm Break

6:05 pm FY 2027HSD Budget - Context Setting and discussion (continued)

6:30 pm CBAC Chair and Central CBAC roles, discussion and opportunity for self-nomination

6:45 pm open discussion, next steps, closing

Meeting Guidelines

We make ourselves comfortable

We respect and listen to each other

We make space for different participation levels and styles

We move up, and we move back

We recognize our own social positionality

We differentiate between opinion and informed knowledge

We speak from our own experience

We differentiate between safety and comfort

We choose to respectfully interrupt oppression

Welcome and Introductions

Introductions of CBAC Members

Introductions of HSD Staff

1. Name
2. Pronouns
3. Any connections or affiliations you wish to share (brief)
4. Brief question: What is bringing you joy right now?

Minutes Approval

Using the “Fist to 5” Consensus Decision Making process, the CBAC can approve or change the minutes from the November 24, 2025 Meeting



FY2027 HSD Budget Context

Antoinette Payne - HSD Finance Manager Sr

Context Setting

- **Department Budget Policy Goals**
- **Revenue outlook**

Department Budget Policy Goals (FY 26)

- 1. Keep People Housed**
- 2. Sustain Shelter Units**
- 3. Prioritize Housing Placements**
- 4. Add shelter units under the Community Sheltering Strategy**

**Continued focus on Priority Populations and
Reducing Disparities**

FY 2026 Budget Journey

- HSD cut \$34M During the FY 2026 Budget Process
- Currently in a process to problem-solve for an additional \$28M Gap in state funding
- Anticipate more reductions in FY 2027 because...

HSD Funding Context

Early Stages (COVID-19 and SHS Launch)

- Ramping up services due to COVID-19 and the start of SHS.
- Initial 3 years of SHS saw underspending and unanticipated revenue, leading to large year-over-year carryover

Strategic Focus & Service Expansion

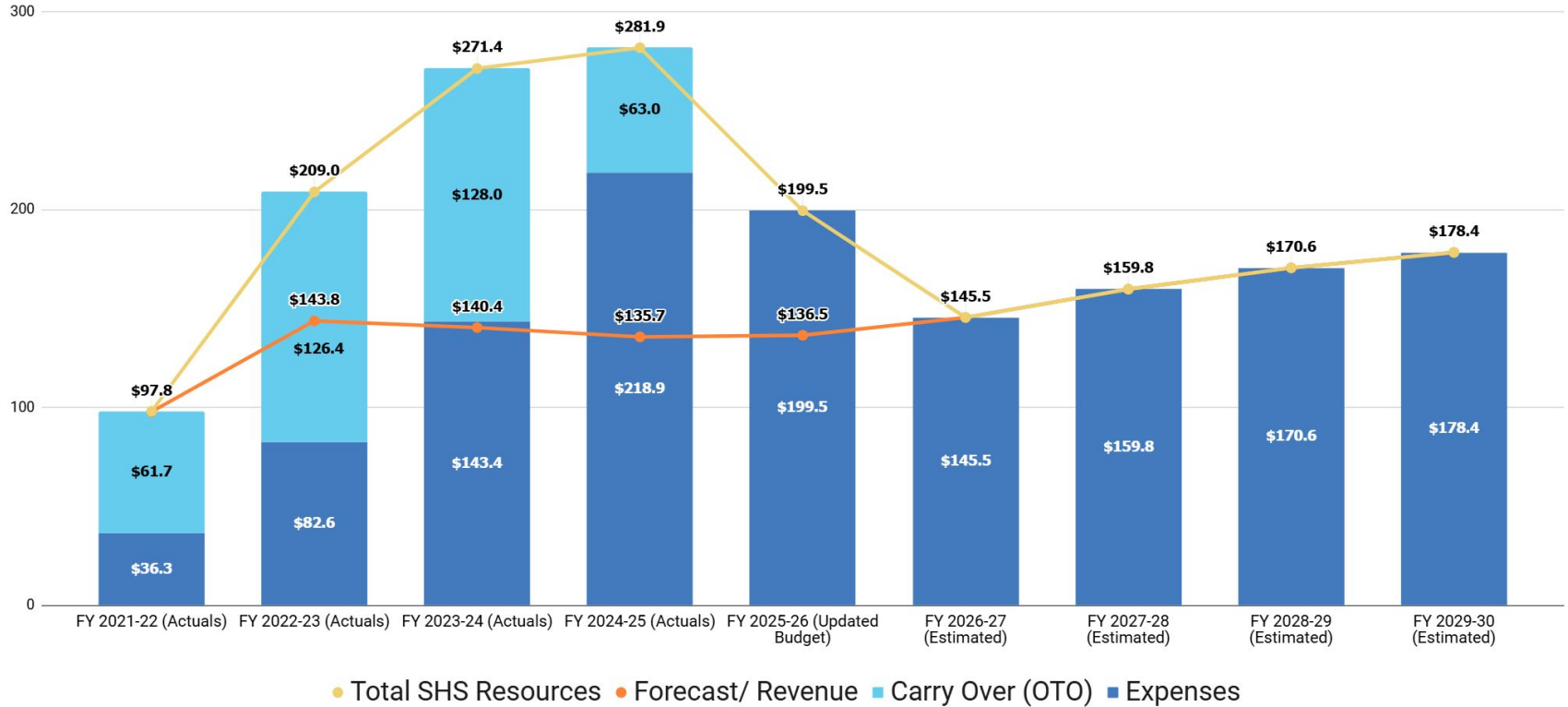
- A focus to prioritize spending on services and expansion in:
 - Shelter
 - Placement out of Shelter

HSD Funding Context

Current & Future Outlook

- The system has now fully ramped up and spending is happening as expected
- The SHS forecast for FY 2025 and FY 2026 was reduced by 14% both years.
- Potential adjustment to the SHS forecast and 3 year replenishment plan for reserves
- The carryover funds are gone by FY 2027, leaving only ongoing SHS funding.
- **Not enough funding to sustain the system**

HSD Funding Context



HSD Funding Context

- HSD anticipates reduction in funding:
 - Reduction of **\$63M** in one-time-only SHS carryover
 - Reduction of **\$20M** in one-time-only FY 2026 state backfill
 - **Only on-going SHS funding available in FY 2027**
 - Less State funding for the biennium
 - Impact of the local economy on both City and County general fund
 - Potential federal impacts directly or indirectly
- HRAP 2.0 and SHS Reform impact on FY 2027
- **Review and recommend core services and HSD's role to support a holistic system in a constrained resource environment (match to Key Performance Indicators (KPIs))**

CBAC Chair Recommended Roles/Responsibilities

1. Co-facilitate a letter development process with CBAC Coordinator.
 - a. Consult with CBAC Coordinator on setting meeting agendas during the letter development process.
 - b. Support drafting and editing a letter.
2. Support the participation of other CBAC members.
3. Serve as the "point person" for other CBAC participants' questions, concerns, and follow-ups. It is recommended that any communications between CBAC members and the CBAC Chair include County staff to comply with public record law.
4. Serve as departmental CBAC representative on the Central CBAC *or move to elect a different representative.*
 - a. Attend Central CBAC meetings.
 - b. Act as a liaison between departmental CBACs and the Central CBACs by providing updates.



2026 Schedule

All Meetings are virtual and take place on Wednesdays 6:00pm - 8:00pm on the following dates:

- **January 14 & 28**
- **February 11 & 25**
- **March 11 & 25**
- **April 8 & 22**
- **May 13**
- **June 10 & 24**

You are invited to serve on the Central CBAC - consisting of one representative from each departmental CBAC.

The CCBAC provides feedback on budget and program issues that may cross departmental and program lines.

Because the CCBAC advises the Chair and Board of County Commissioners, public meetings law applies.

CCBAC members will collectively determine focus areas for their work, which may include: 1) improvements to the CBAC program, 2) cross-departmental budget recommendations, 3) input on past budget year recommendations.

Chair and CCBAC Rep nomination and selection

All HSD CBAC members are qualified and eligible to serve as Chair and/or CCBAC representative

- HSD and OCI strive to make both roles accessible and manageable

To be considered as Chair or CCBAC rep, please nominate yourself at the 12/1/2025 meeting

- Please reach out to Bill with questions about either role

Nominees will have a chance to share their interest in serving in the role at the 12/15/2025 meeting, and a vote will follow

Member(s) that receive the most votes will be selected



Key Dates for FY 2027 Budget Cycle (high level)

See
<https://multco.us/info/fy-27-cbac-member-repository-resources> for additional details

Month	Activities
December	<ul style="list-style-type: none">• County Budget Kickoff• HSD Division Overview• Select CBAC Chair, CCBAC Representative
January	<ul style="list-style-type: none">• Ongoing review of HSD policy, priorities & programs
February	<ul style="list-style-type: none">• Department budget publicly posted
March	<ul style="list-style-type: none">• CBACs submit initial recommendations letter
April	<ul style="list-style-type: none">• County Chair releases Exec Budget
May	<ul style="list-style-type: none">• Budget presentations
June	<ul style="list-style-type: none">• Final Budget approval

Learn More

Read about our new initiatives - from data improvement to new models for outreach, shelter, and housing.

Visit hsd.multco.us for more information!

Support Our Unhoused Neighbors

- Call 211 or visit 211info.org. 211 for shelter, hygiene, eviction prevention, and housing services and resources.
- Share a Rose City Resource Guide!
 - HSD-funded, Street Roots Produced
 - A guide to all resources within Multnomah County.
- Volunteer in a shelter or day center nearest you!



Homeless Services Department

Visit Us At

hsd.multco.us

General Inquiries

hsd@multco.us

503-988-2525

Media Inquiries

pressoffice@multco.us

Social Media | @multco_hsd