

# Homeless Services Department

*Community Budget  
Advisory Committee*

*December 15, 2025  
Meeting*

Learn More  
[hsd.multco.us](https://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 12/1/2025 CBAC meeting minutes

5:15 pm CBAC (co?) Chair and Central CBAC Representative nomination and selection

5:45 pm Budget Engagement Plan with Providers

5:55 pm Break

6:05 pm FY 2027 HSD Budget - Recommendations around possible reductions

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. Check in question: what is your favorite hot beverage and sweet treat during these cold and wet months?

## Minutes Approval

Using the “Fist to 5” Consensus Decision Making process, the CBAC can approve or change the minutes from the December 1, 2025 Meeting



# 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.



## FY 27 Central CBAC (CCBAC)

### 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.

Facilitated by the Office of Community Involvement



# Chair and CCBAC Rep nomination and selection

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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

Nominees will share their interest in serving in the role (why they are interested? What will they bring to the role?)

After a brief Q&A, CBAC members will choose who they want to serve as Chair (and co-chair if the committee chooses). This will be done through a roll-call vote process

Member(s) that receive the most votes will be selected, to start the role in January



# Budget Engagement Plan with Providers

*Emily Nelson - HSD Equity Manager*

10 minute break

# **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**

# 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**

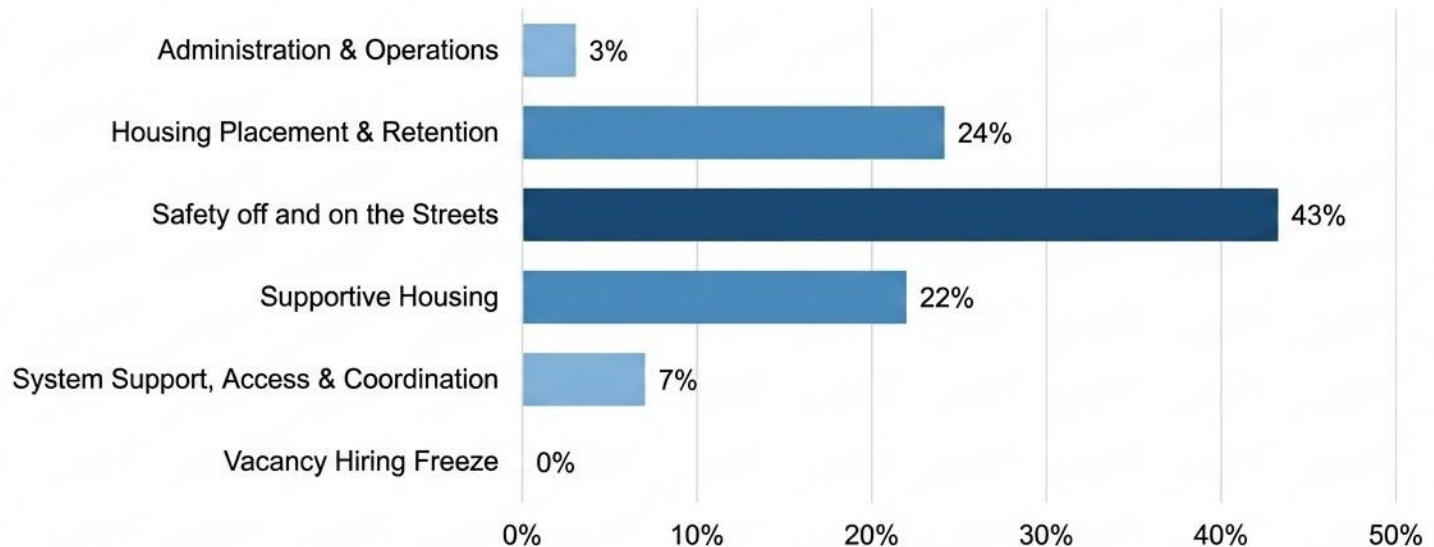
- Long-term Rent Assistance
- Wrap-around Services

# FY 2026 Revised Budget\*

Division	Amount	%
Administration & Operations	8,824,026	3%
Housing Placement & Retention	72,136,608	24%
Safety off and on the Streets	127,664,949	43%
Supportive Housing	65,972,554	22%
System Support, Access & Coordination	20,648,668	7%
Vacancy Hiring Freeze	-130,175	0%
<b>Total</b>	<b>295,116,630</b>	<b>100%</b>

# FY 2026 Revised Budget\*

## FY 2026 Revised Budget - Division Allocation



# CBAC ideas on possible reductions areas

1. Based on previous CBAC recommendations, where should the HSD Department focus reductions?
2. Beyond type of program, what kind of considerations should HSD use in making reductions? Please provide relevant detail.
3. How should Equity considerations influence HSD's decision making for reductions? Please provide relevant detail.
4. Besides the CBAC, who should be making recommendations on prioritizing reductions? Are there specific stakeholders that need to be engaged by the Chair's office after the HSD budget is publicly posted, but before the Chair's proposed budget is released? Please provide relevant detail.



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

# January Meeting

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1. Third Monday of the month in January is the MLK Day holiday
2. Plan is to hold the January CBAC meeting on Monday January 26th

## Learn More

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

Visit [hsd.multco.us](https://hsd.multco.us) for more information!



## Support Our Unhoused Neighbors

- Call 211 or visit [211info.org](https://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

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### **Visit Us At**

[hsd.multco.us](https://hsd.multco.us)

### **General Inquiries**

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