

# Homeless Services Department

*Community Budget Advisory Committee*

*January 26, 2026  
Meeting*

Learn More  
[hsd.multco.us](http://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 12/15/2025 CBAC meeting minutes
- 5:15 pm Consider change in meeting day/time
- 5:20 pm Engagement Summary & Review
- 5:30 pm Overview of HSD
- 5:50 pm Break
- 6:00 pm HSD Budget Overview
- 6:25 pm Budget Timeline, Milestones & Benchmarks
- 6:40 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 do you prefer: sun with cold, or clouds with warmth?

# Minutes Approval

Using the “Fist to 5” Consensus Decision Making process, the CBAC can approve or change the minutes from the December 15, 2025 Meeting



## New meeting time?

Who could make  
Wednesdays 5p-7p work??



# Provider Feedback on HSD Budget Priorities to date. . .



# Budget Priorities Survey Results

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We heard:

- A strong, unified consensus across stakeholder groups (Providers, HSD Staff, and CBAC) on the conceptual ordering of priorities
- A shared desire to rebalance the homelessness response system



# Budget Priorities: Provider feedback

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## Programmatic Strategy and Priorities:

- Universal Rejection of Shelter Expansion
- Housing-first Hierarchy
- Missing Stability Supports
- Need for Prevention Focus



# Budget Priorities: Provider feedback

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## Equity and Resource Management:

- Focused Funding/Culturally Specific Providers
- Need for Barrier Removal Funds
- Integrated Supports Mandate



# Budget Priorities: Provider feedback

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## Operational and Financial Barriers:

- Workforce crisis (wages/retention)
- Reimbursement Model Strain
- Inflexible/Restrictive Funding
- Affordable Housing/Market Barriers



# New Priority Alignment

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All stakeholders endorsed a strategic reordering of priorities to place permanent solutions first:

1. Keep People Housed (prevention - PSH, eviction prevention and rent assistance)
2. Prioritize *Sustainable* Housing Placement
3. Sustain Shelter (conditionally)





# HSD Overview

# HSD Divisions

We have five divisions in our department, with a few being self-explanatory and a couple which we'll dive into more.



## System Support, Access & Coordination

- Data analysis and reporting
- Community and equity engagement



## Safety Off & On the Streets

- Emergency and Alternative Shelter Options
- Supply Center
- Outreach & Engagement
- Navigation Teams

# HSD Divisions

We have five divisions in our department, with a few being self-explanatory and a couple which we'll dive into more.



## Housing Placement & Retention

- Housing Case Management
- Rent Assistance & Barrier Mitigation
- Support with Income Acquisition



## Admin & Operations

- Executive Leadership
- Strategic Direction
- Regional Coordination
- Policy Development
- Communications & HR



## Supportive Housing

- Long-term Rent Assistance
- Wrap-around Services

# Services We Fund

We serve adults, families, youth, survivors of domestic violence, and veterans with culturally-specific and LGBTQIA2S+ affirmative services.



# An Overview of Shelter

1

**Purpose:** to provide immediate and temporary shelter for those experiencing homelessness.

2

Offer connection to permanent housing options and other support services.

3

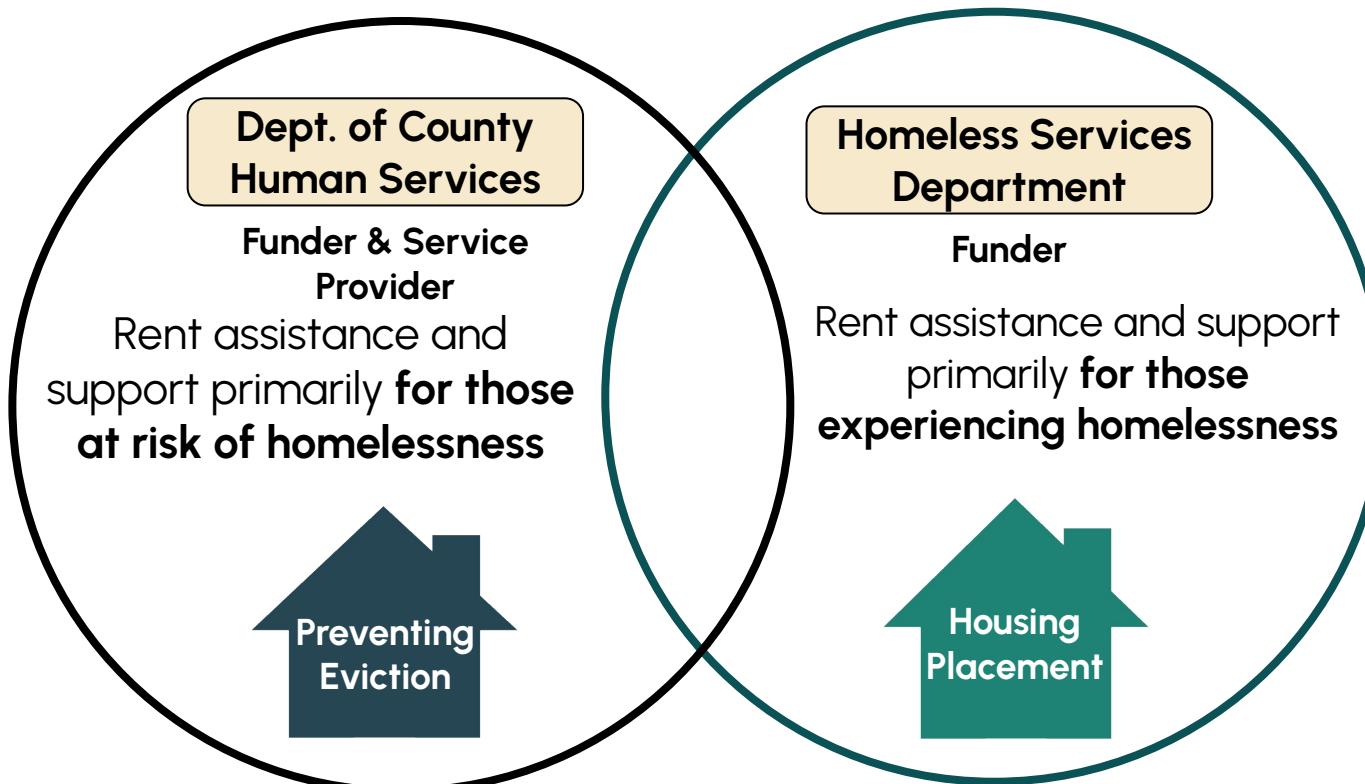
Most shelters are 24/7, reservation-based, low-barrier, and trauma-informed.

4

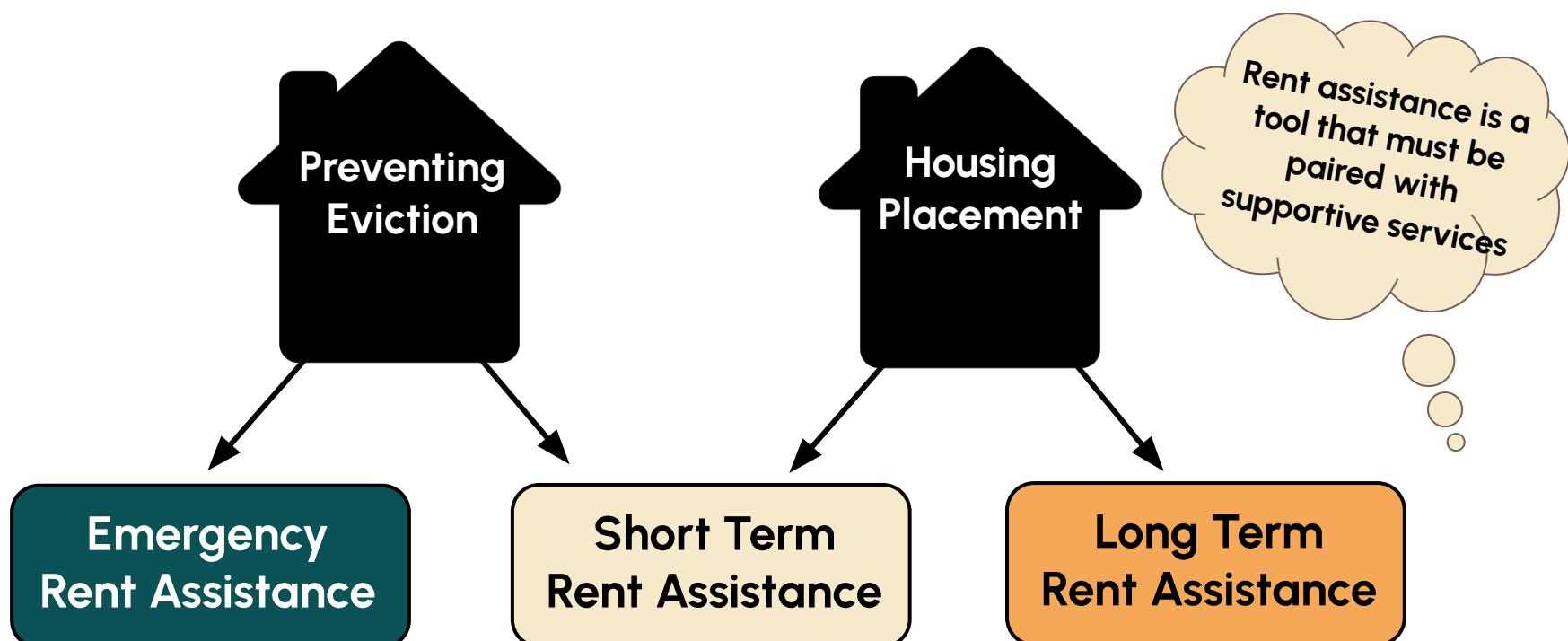
**Shelter Types:**

- Congregate
- Motel
- Alternative
- Family
- Youth
- Domestic Violence

# HSD & DCHS Rent Assistance Roles



# Rent Assistance - Two Overarching Goals





# Budget Timeline, Milestones & Benchmarks



Joint Office of  
Homeless Services

<b>Month</b>	<b>Budget Milestone</b> <i>(all dates are subject to change)</i>	<b>CBAC Benchmarks</b>
<b>January</b>		<ul style="list-style-type: none"> <li>● <b>CBAC APPOINTMENTS - 01/22/2026</b></li> <li>● <b>Central CBAC Starts to Meet</b></li> <li>● Continue department presentations by leaders and frontline staff (programs and services, budget overviews, current year budget challenges)</li> <li>● Continue to review past FY <u><a href="#">Adopted Budget Program Offers and Related Materials</a></u>, <u><a href="#">Requested Budget Transmittal Letters</a></u>, <u><a href="#">CBAC Budget Memos</a></u>, and <u><a href="#">Board Presentations on the Proposed Budget</a></u></li> <li>● Continue to review The Big Release of Budget Preparation Resources</li> </ul>

Month	Budget Milestone <i>(all dates are subject to change)</i>	CBAC Benchmarks
<b>February</b>	<ul style="list-style-type: none"> <li>Budget Work Session Calendar is Released <b>TBD</b></li> <li>Department Requested Budgets and Transmittal Letters Posted <b>2/13/26</b></li> </ul>	<ul style="list-style-type: none"> <li>Continue department presentations by leaders and frontline staff (Programs and services, budget overviews, current year budget challenges)</li> <li>Review released department budgets and Transmittal Letters</li> <li>Begin drafting the budget memo using the template criteria</li> </ul>

Month	<b>Budget Milestone</b> <i>(all dates are subject to change)</i>	<b>CBAC Benchmarks</b>
March	<ul style="list-style-type: none"> <li>Requested Budget Dashboard Shared Online <b>TBD</b></li> <li>Economist Releases Second General Fund Forecast Update <b>3/17/26</b></li> <li>Executive Decisions Finalized <b>3/13/26</b></li> <li>Department Budget Adjustments and Updated Program Offer Language Due <b>3/20/26</b></li> <li>Department/Division Narratives Due for Chair's Proposed Budget <b>3/25/26</b></li> </ul>	<ul style="list-style-type: none"> <li>Continue to review Department Budgets and Transmittal Letters</li> <li>Finalize Departmental CBAC Memo using the template criteria and submit to Dept. Director and OCI - <b>CBAC Letters DUE - March 6, 2026</b></li> <li>Prep for departmental budget worksessions</li> </ul>

<b>Month</b>	<b>Budget Milestone</b> <i>(all dates are subject to change)</i>	<b>CBAC Benchmarks</b>
<b>April</b>	<ul style="list-style-type: none"> <li>Chair's Exec. Proposed Budget Released in Board Meeting <b>4/16/26</b></li> <li>Library District Proposed Budget Released <b>4/16/26</b></li> <li>Budget Worksessions Begin with Budget Kickoff &amp; Overview <b>4/27/26</b></li> <li>BoCC Approves Budget <b>4/23/26</b></li> </ul>	<ul style="list-style-type: none"> <li>Review Chair's Exec. Proposed Budget</li> <li>Continue to prepare for budget worksessions presentations with Chair's proposed budget</li> <li>Participate in budget worksessions</li> </ul>

Month	Budget Milestone <i>(all dates are subject to change)</i>	CBAC Benchmarks
May	<ul style="list-style-type: none"> <li>• BoCC Conducts Public Hearings X3 <b>TBD</b></li> <li>• Department Worksessions Begin <b>TBD</b></li> <li>• Department Amendments Due for Adopted Budget <b>5/7/26</b></li> <li>• Department Amendments Presented to the Board <b>5/19/26</b></li> </ul>	<ul style="list-style-type: none"> <li>• Continue to prepare for budget worksessions presentations with Chair's proposed budget</li> <li>• Participate in budget worksessions</li> </ul>

<b>Month</b>	<b>Budget Milestone</b> <i>(all dates are subject to change)</i>	<b>CBAC Benchmarks</b>
<b>June</b>	<ul style="list-style-type: none"> <li>• Board Adopts FY 2027 Budget <b>6/4/26</b></li> </ul>	<ul style="list-style-type: none"> <li>• End of budget cycle debrief and reflection</li> <li>• Participant evaluation survey</li> <li>• Review summer optional program activities</li> </ul>

# 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](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](http://hsd.multco.us)

### General Inquiries

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