



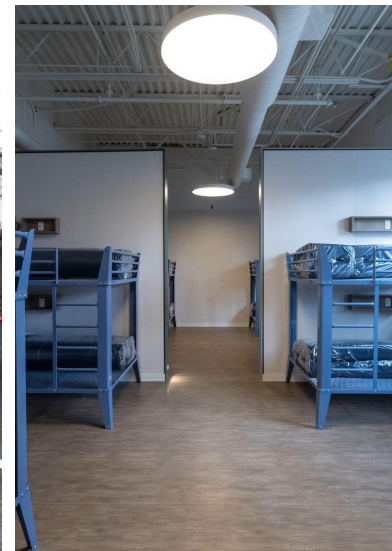
Homeless Services Department

*Community Budget
Advisory Committee*

*January 26, 2026
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 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

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

Programmatic Strategy and Priorities:

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



Budget Priorities: Provider feedback

Equity and Resource Management:

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



Budget Priorities: Provider feedback

Operational and Financial Barriers:

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



New Priority Alignment

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.



Rapid
Rehousing



Permanent
Supportive
Housing



Outreach &
Navigation



Shelter &
Survival
Support



Hygiene



Employment



Eviction Prevention & Rent Assistance

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

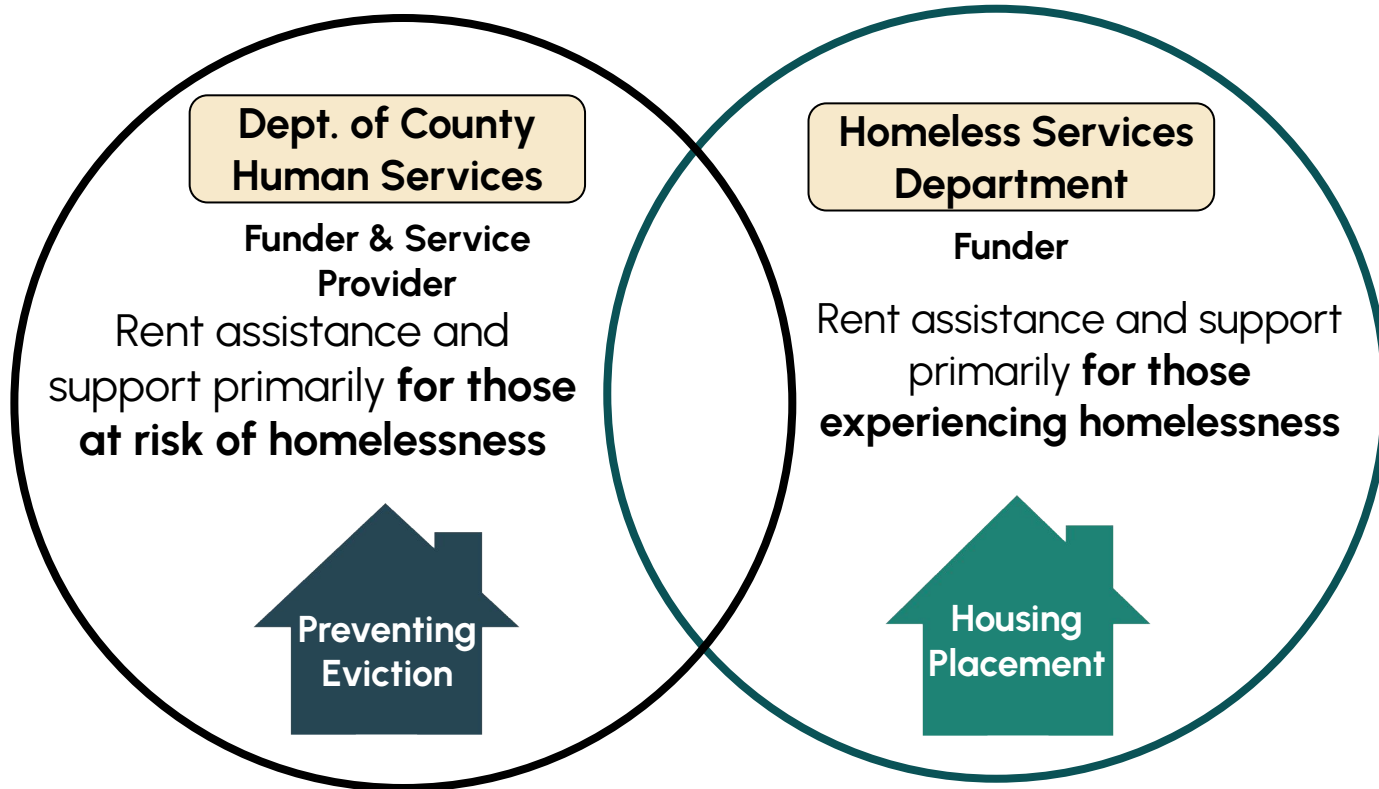
Most shelters are 24/7, reservation-based, low-barrier, and trauma-informed.

4

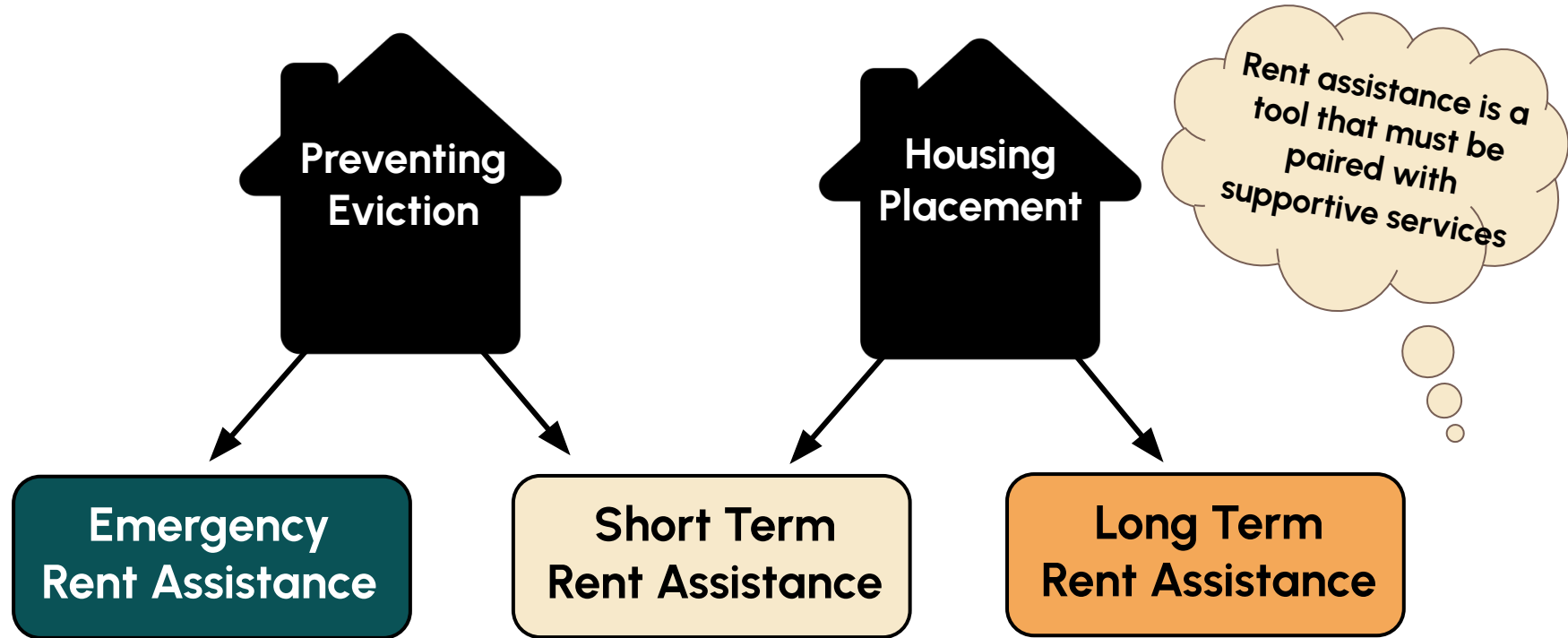
Shelter Types:

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

HSD & DCHS Rent Assistance Roles



Rent Assistance - Two Overarching Goals



Budget Timeline, Milestones & Benchmarks



| Month | Budget Milestone <i>(all dates are subject to change)</i> | CBAC Benchmarks |
|---------|---|--|
| January | | <ul style="list-style-type: none"> ● CBAC APPOINTMENTS - 01/22/2026 ● 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 Adopted Budget Program Offers and Related Materials, Requested Budget Transmittal Letters, CBAC Budget Memos, and Board Presentations on the Proposed Budget ● Continue to review The Big Release of Budget Preparation Resources |

| Month | Budget Milestone <i>(all dates are subject to change)</i> | CBAC Benchmarks |
|-----------------|---|--|
| February | <ul style="list-style-type: none"> • Budget Work Session Calendar is Released TBD • Department Requested Budgets and Transmittal Letters Posted 2/13/26 | <ul style="list-style-type: none"> • 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 |

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

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

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

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

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

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Social Media | @multco_hsd