



Homeless Services Department

Community Budget Advisory Committee

February 18, 2026 Meeting

Learn More
hsd.multco.us

Zoom - Meeting

Today's CBAC Meeting is using Zoom Meeting. Members of the public will be present in the meeting space with CBAC members and HSD staff.

Non-CBAC members are allowed to observe and are requested to remain on mute and off camera. We do not take public comments during CBAC meetings. Members of the public are welcome to enter questions in the meeting chat. 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 or delay approval of 2/11/2026
CBAC meeting minutes

5:15 pm Review of the FY2027 HSD Budget

5:50 pm Break

6:00 pm Question and Answer opportunity for
CBAC members regarding the budget

6:25 pm Discussion: additional ideas for HSD
CBAC recommendations letter
content

6:50 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. [optional] Check in question:
describe your reaction to predictions of snow in Portland?

Minutes Approval

Using the “Fist to 5” Consensus Decision Making process, the CBAC can approve or change the minutes from the February 11, 2026 Meeting
-or-
Delay approval until CBAC members have time to review the minutes



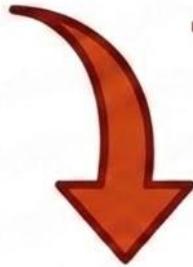


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Financial Overview | FY 2027

February, 2026

Funding Projections Comparison



-\$87M Difference
-26% Decrease



FY 2026 Revised Budget

FY 2027

Funding

Projections Comparison

Funding Source	FY 2026 Revised Budget	FY 2027	Difference	Difference %
General Fund*	52M	55M	3M	6%
General Fund OTO	19M	0M	-19M	-100%
Video Lottery	1M	0M	-1M	-100%
Video Lottery OTO	2M	0M	-2M	-100%
City of Portland	25M	0M	-25M	-100%
State/Fed Fund	36M	24M	-11M	-32%
SHS Ongoing	137M	143M	6M	5%
SHS OTO	63M	21M	-42M	-67%
VDF		3M	3M	
Total	334M	247M	-87M	-26%



*5% constraint on General Fund and includes indirect

**Table includes all SHS for Multnomah County

FY 2027 Budget Planning

Budget Priorities



Problem

We have a system we can no longer afford that can effectively, efficiently and equitably lead to housing.



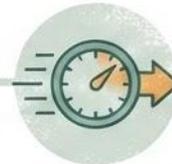
Solution

We need to redesign our system to effectively, efficiently, and equitably house as many people as possible with significant reduction in funding.



Effectively

Stable housing, making homelessness rare, brief, and one-time.



Efficiently

Rapidly housing people



Equitably

Reducing disparities, guided by culturally specific providers' feedback and supporting culturally specific capacity.



FY 2027 Budget Planning

HSD Policy Goals



1 Keep People Housed

Focus on retention and stability.



2 Prioritize Housing Placements

Connecting individuals to permanent housing.



3 Maximize Shelter Effectiveness

Maintaining safe and accessible temporary shelter.



Tools for Decision Making



Program level evaluations using outcome and equity data

Tool based on “average cost” of services; use to “adjust” service level funding and people served and create scenario options

Shelter Report

Upcoming Budget Milestones in 2026





CBAC Recommendations Letter

Recommended parts of the letter:

1. Executive Summary
 - General overview and highlights of Report
2. Process
 - Values, lens, meetings and decision-making details
3. Emerging Themes or Trends
 - Common observations, needs or recurring recommendations
4. Budget or Program Offer Feedback
 - High level budget recommendations
5. Department Budget/Program Offer Recommendations
 - Recommendations with rationale & questions and in order of priority
6. Acknowledgements
 - Recognition of everyone who played a role with the CBAC

**Continued
discussion - what
could be included
in the
recommendations
letter?**





Budget Timeline, Milestones & Benchmarks

Upcoming Meetings

Date	Purpose of Meeting
2/25/26	Optional Drop In Hours: 1. Q&A about HSD budget & HSD CBAC letter writing process
3/4/26	1. Finalize HSD CBAC letter 2. Identify remaining questions and concerns about HSD budget, budget process
3/18/26	1. Reflection on HSD CBAC letter, letter writing process 2. Additional review of HSD Budget
4/8/26	Tentative meeting: please hold date/time
4/29/26	1. Review of Chair's Executive Proposed Budget 2. Additional Q&A 3. preparation for CBAC presentation to BOCC
5/6/26	1. preparation for CBAC presentation to BOCC
5/13/26	Tentative: final preparation for CBAC presentation to BOCC
6/17/26	1. reflect on budget process 2. Plan CBAC meetings for the summer

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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