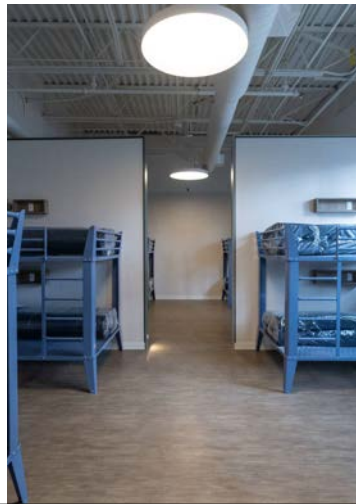




Homeless Services Department

Community Budget Advisory Committee

August 25, 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 members 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

Include updates on HSD staff

5:15 pm June 17, 2026 minutes

5:20 pm Summary of Final, approved HSD budget

5:50 pm Break

6:00 pm Overview of FY 2028 budget cycle

6:20 pm New CBAC members

6:25 pm Open Discussion, Next Steps and 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

1. Name
2. Pronouns
3. Any connections or affiliations you wish to share (brief)

[optional] Check in question:

What's been the biggest surprise for you around the HSD Budget since the last time we met?

Minutes Approval

Using the “Fist to 5” Consensus Decision Making process, the CBAC can approve or change the minutes from the June 17, 2026 Meeting



A stylized graphic on the left side of the slide. It features two dark green mountain peaks with white outlines. Below the mountains is a dark blue area representing water, separated from the mountains by a white wavy line. The entire graphic is contained within a black rectangular border.

Homeless Services Department FY 2027 Adopted Budget

Multnomah County
CBAC Meeting
August 25th, 2026

www.multco.us/budget

Our Vision, Mission, Values

Homeless Services Department

Vision

To create an equitable community in which all people have safe, affordable, and accessible housing.

Mission

We work with community-based orgs and government entities to provide participant-driven, coordinated, and equity-based services focused on those who are experiencing homelessness or at risk of becoming homeless.

Values

Collaboration | Equity | Inclusion | Integrity | Creativity | Quality

Budget Policy Goals



Keep People Housed

Focus on retention and stability.



Prioritize Housing Placements

Connecting individuals to permanent housing.



Maximize Shelter Effectiveness

Maintaining safe/accessible temporary shelter.

Continued focus on priority populations and reducing disparities

Adopted Budget by the Numbers

**\$242.9
Million**

FY 2027
Approved
Operating
Budget

Operating budgets
exclude cash
transfers,
contingencies, and
unappropriated
balances

\$67.3M (21.7%) Decrease
from FY 2026 Adopted Operating Budget

\$248.9M Total Budget
(incl. cash transfers, contingencies, and unappropriated balance)

**New General Fund
Investments**

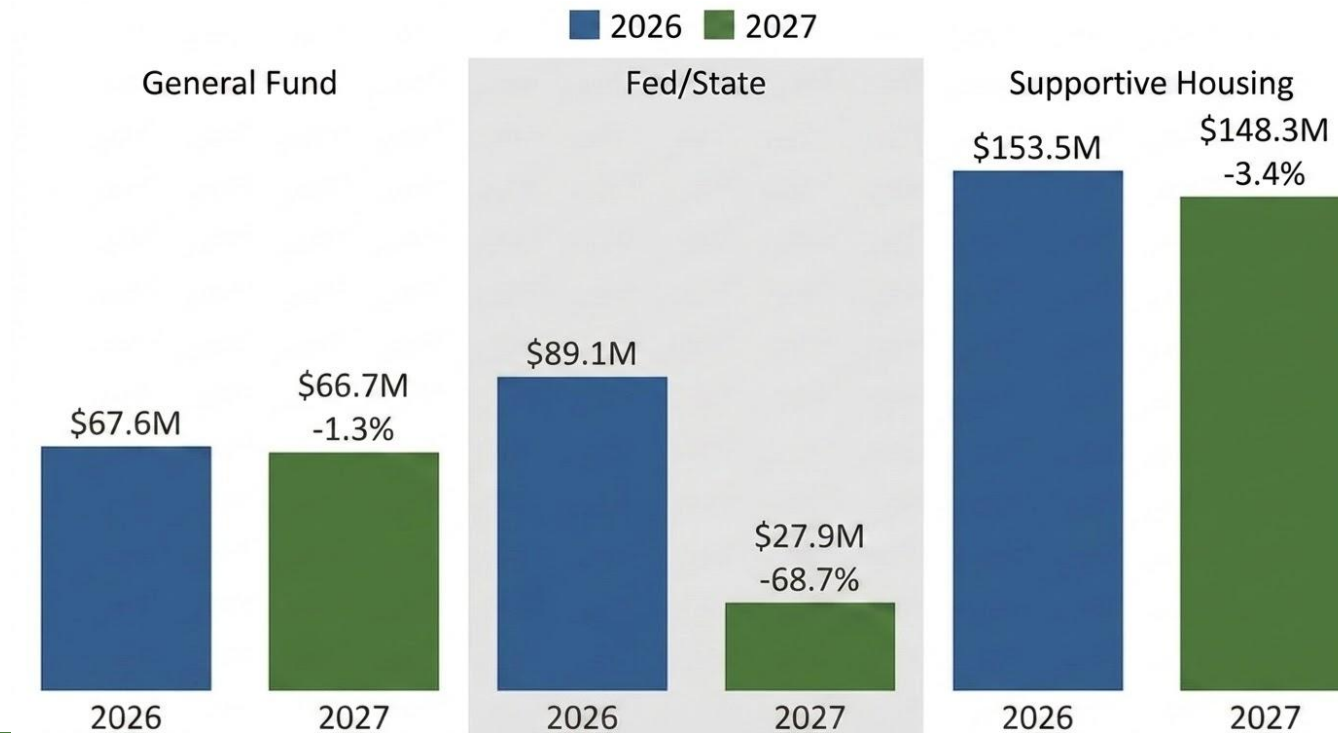
\$12.3 Million
\$11.3 Million is one-time-only



98.00 FTE

(16.00 FTE)
Decrease from
FY 2026 Adopted

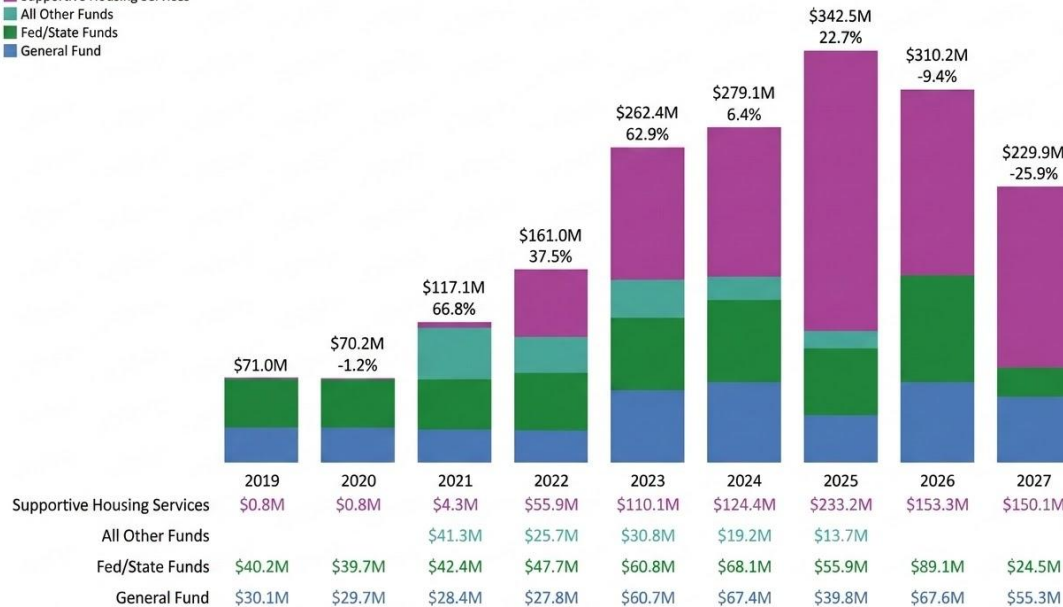
Operating Budget by Fund: \$242,933,241



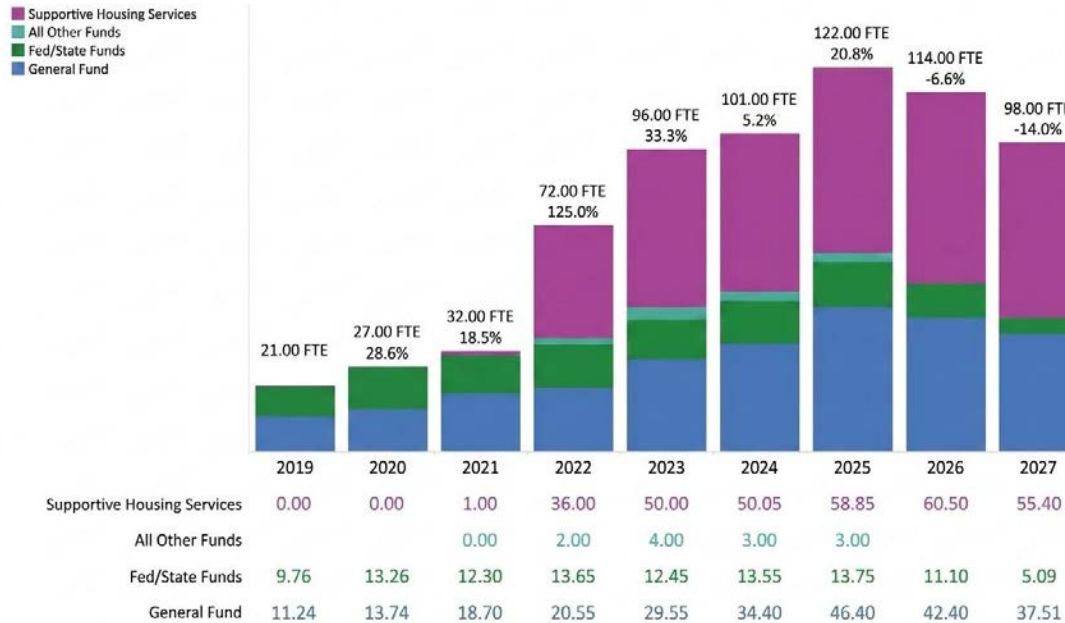
* Federal/State include the loss of City of Portland Funding

Significant Operating Funds FY 2019-2027

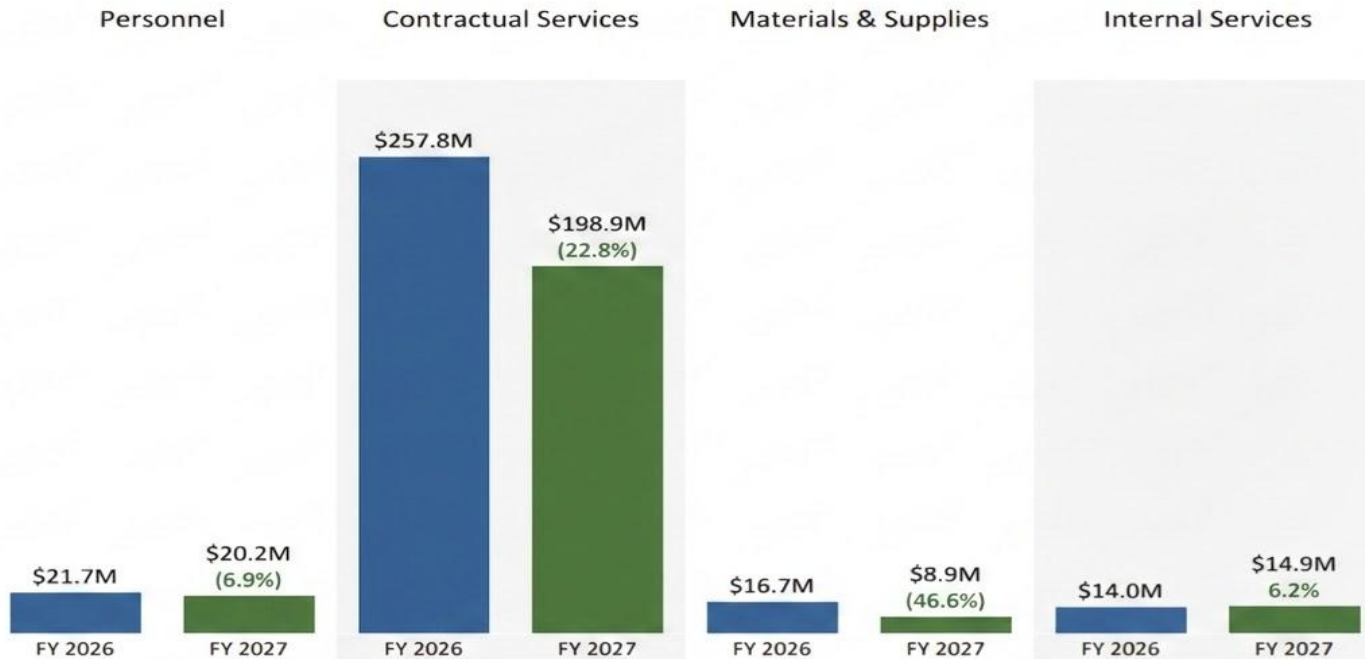
■ Supportive Housing Services
■ All Other Funds
■ Fed/State Funds
■ General Fund



FTE Trend FY 2019-2027



Operating Budget by Category: \$242,933,241



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 &

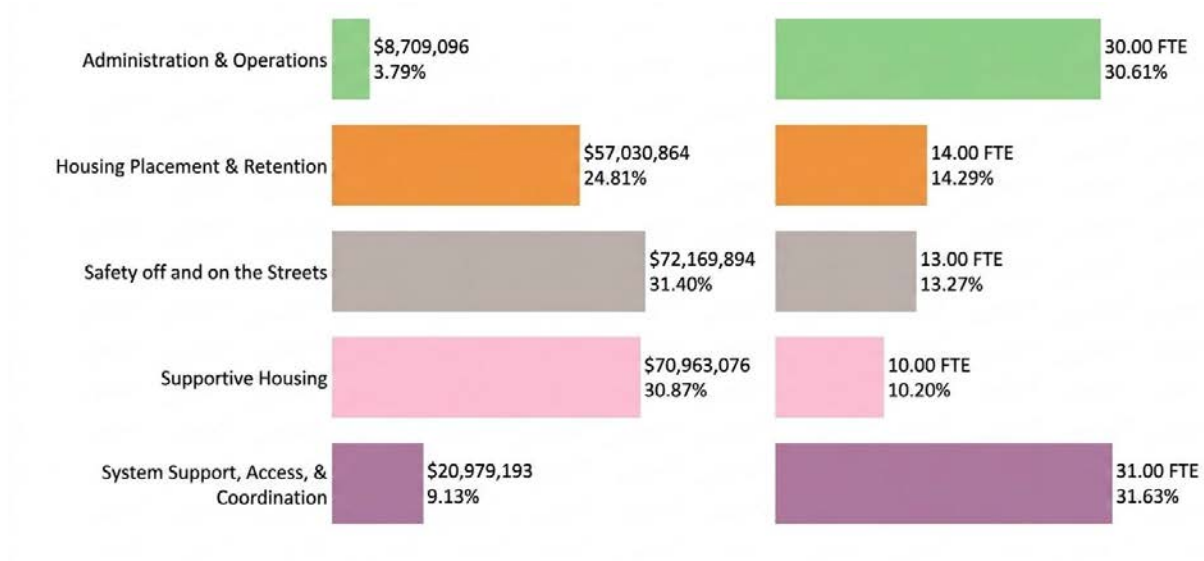
HR



Supportive Housing

- Long-term Rent Assistance
- Wrap-around Services

Operating Budget by Division : \$242.9M & 98.00 FTE



Department Amendments and Notes

<i>Amendment Number</i>	<i>Adds:</i>	<i>to Fund:</i>
004	One-time Federal/State fund revenue in the Homeless Services Department in the amount of \$2.8M	Alternative emergency shelter (30302B)
007	One-time Federal/State fund revenue in the Homeless Services Department in the amount of \$691K	Long-Term Rent Assistance (LTRA) programming (30311)

**Any unspent dollars to be used for Additional Placement out of Shelter*

Board Amendments and Notes

Amendment Number	Reduces:	to Fund:
2D	HSD Regional Strategies Fund (RSIF) by \$565K (30006B)	Multco DCHS Eviction Prevention (30999)
10B	HSD Additional Placement out of Shelter by \$1M (30302B)	Additional shelter ramp down as needed* (30200B)
12E	HSD Additional Placement out of Shelter NOFA by approx \$732K (30302A)	City of Gresham homeless services team (30308A)
28B	HSD Additional Placement out of Shelter by \$50K (30302B)	East County outreach and human services (30308B)
29	HSD Additional Placement out of Shelter by \$210K (30302B)	Multco's DCHS Eviction Prevention Legal Services (30999)
31C	North Portland Day Center and Additional Placement out of Shelter (30200A, 30302B) along with other NON HSD departments by \$3.8M	Employment Services (30600)

**Any unspent dollars to be used for Additional Placement out of Shelter*

Board Amendments and Notes (cont.)

Amendment Number	Changes:	to Fund:
22B	Earmarks no more than \$2.1M	Recovery Housing* (30302B)
34B	Reallocates \$221K from Safety off the Streets- Adult Shelter - reduces Delta Park operations (30200A)	LGBTQIA2S+ Shelter (30200A)
46	Reallocates \$275K from HSD Supportive Housing: Tenant- Based Commitments (30400D)	Multco Health Department program that is underfunded related to Mental Health Residential Services (30999)
48	Utilizes \$153K Revenue Amendment (30200A)	3 months of ramp down from the closure of North Portland Operations (30200C)
51	\$193K reduction to HSD Management (30000, 30001)	Multco DCHS Eviction Prevention (30999)

**Any unspent dollars to be used for Additional Placement out of Shelter*

Financial Situations

Approved to Adopted Budget

239.0M Approved Budget

-
- | | | |
|---|-------------|---|
| - | 5.6M | <ul style="list-style-type: none">• Placement out of Shelter to pay for both HSD and other department priorities• Tenant Based Supportive Housing• RSIF Risk Mitigation• North Portland Day Center |
|---|-------------|---|

-
- | | | |
|---|-------------|--|
| + | 9.5M | <ul style="list-style-type: none">• Restores Employment Programs• Statewide Shelter Program - Additional City of Portland Pass-through• Restores Culturally specific LGBTQIA2S+ day center services• Restores Gresham and East County Homeless Services to FY 2026 levels |
|---|-------------|--|
-

242.9M Adopted Budget



TENTATIVE FY2028 CBAC Workflow



Month	Anticipated CBAC Activity
August	Review FY2027 final budget & FY2028 workload
September	Review of HSD; programs, data, outcomes
October	New members! Equity work & HSD review (continued)
November	Select new chair & CCBAC rep. Budget forecast & priority recommendations for budget planning
December	Recommendations for budget planning
January	Receive CBAC guidance from County Chair
February	HSD proposed budget published; CBAC letter
March	Initial CBAC letter due
April	County Chair's Executive proposed budget
May	CBAC Presentation
June	Review and close out year

New Members

- CBACs can have up to 11 members
- HSD CBAC currently has 9 members
- OCI has collected 8 applications from folks wanting to join the HSD CBAC
- Will schedule interviews soon
- Any questions or concerns about adding new CBAC members?

CBAC Continuing Education Series



Budget Transparency

8/26/2026 | 5:30pm - 7:00pm

Google Meet Link: <https://meet.google.com/anc-ipuy-jvq>

Multnomah County's New Strategic Plan 101 and Internal Services Rates 101

9/30/2026 | 5:30pm - 7:30pm

Google Meet Link: <https://meet.google.com/ckn-tzkf-uhq>

Budget Big Picture - Bonds and Budget Forecast

11/18/2026 | 5:30pm - 7:00pm

Google Meet Link:

<https://meet.google.com/kgt-gfmt-fma>

Open Discussion

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