

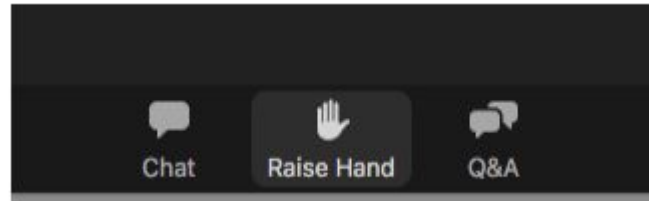
# Community Budget Advisory Committee Meeting #5

March 8, 2023  
11:00 - 1:00



# Zoom - Webinar

- Utilizing Zoom webinar, as CBAC is a Public Meeting
- Non-CBAC member attendees can join meeting, and will utilize the Q&A
- CBAC member participants will use the Chat



# Agenda: March 8, 2023 11:00 - 1:00

**Welcome, Agenda and minutes approval** (10 minutes)

**Follow Ups from Last Meeting** (10 minutes):

- Meeting Recordings
- Data Utilization Proposal status
- Housing Multnomah Now Proposal status

**Continued Discussion** (20 minutes):

- Proposal to formally create JOHS CBAC
- Additional member recruitment for JOHS CBAC

**Timeline for JOHS Budget and CBAC Deliverable** (15 minutes)

**Break** (?? minutes)

**New Questions for JOHS Leadership** (45 minutes)

**Next Steps & Questions** (10 minutes)

# Land & Labor Acknowledgement

Multnomah county rests on the stolen lands of the Multnomah, Kathlamet, and Clackamas Bands of Chinook Indian Nation; Tualatin Kalapuya; Molalla; and many others along the Columbia River.

This country is built on stolen Indigenous land and built by stolen African people. This land was not stolen and people were not enslaved by ambiguous entities and actors. The land was stolen by, and African peoples were enslaved by White settlers who had government support.

We also want to honor the members of over 400 tribal communities who live in Multnomah County. Many of these People and their cultures still survive and resist despite the intentional and ongoing attempts to destroy them.

Let us please take a moment of silence to acknowledge the history of how we are here in this place and to honor the People.

***Credit to: Dr. Aileen Duldulao and Heather Heater, Multnomah County***

# Community Care Agreements

- Commitment to stay engaged
- Expect and accept discomfort and non-closure
- Listen to understand, not to respond
- Protect Confidentiality
- Be accountable for your works and behaviors
- Practice self-care

# Introductions

- Introductions
  - CBAC members
  - JOHS Team Members
  
- Please Share
  - Name
  - Pronouns and other identities you'd like to share

# Break

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- How long do we want for our break?

# Community Budget Advisory Committee (CBAC)

- CBAC is one of the key ways that the county receives community input on Joint Office of Homeless Services (JOHS) budget priorities.
- CBAC reviews and makes recommendations on JOHS budget. But, does not approve the JOHS budget.
- CBAC does not have to agree with JOHS budget decisions. But, the hope is that CBAC's priorities align with JOHS's priorities.
- Although not all CBAC recommendations are adopted, input from committee members improves how the county uses revenue and delivers services to residents.



# CBAC Roles

- CBAC Members - appointed for 3 years, and members may serve for 6 consecutive years.
- CBAC Chair - Serves 1-year term; chosen by CBAC by second meeting each fiscal year; reports CBAC findings to the JOHS, Office of Community Involvement, and to the Board of County Commissioners at the JOHS budget worksession
- Discussion and election

# CBAC Deliverables

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- Committee Report & Recommendations
  - Executive Summary
  - Process for our CBAC
  - Emerging Issues and changes
  - Budget Feedback
  - Recommendations

# FY24 Budget Process - Key Dates

- November 15 - General Fund Forecast
- December 9 - County Budget Office "Big Release" of Budget Materials
- December 14 - County Budget Office Budget Kick-Off Presentation
- February 13 - Department Budget Due to County Budget Office
- April 27 - County Chair's Proposed Budget Released
- \*\*MAY 9th - JOHS CBAC Presentation to County Board\*\*
- June 8 - County Board Adopts FY 2024 Budget

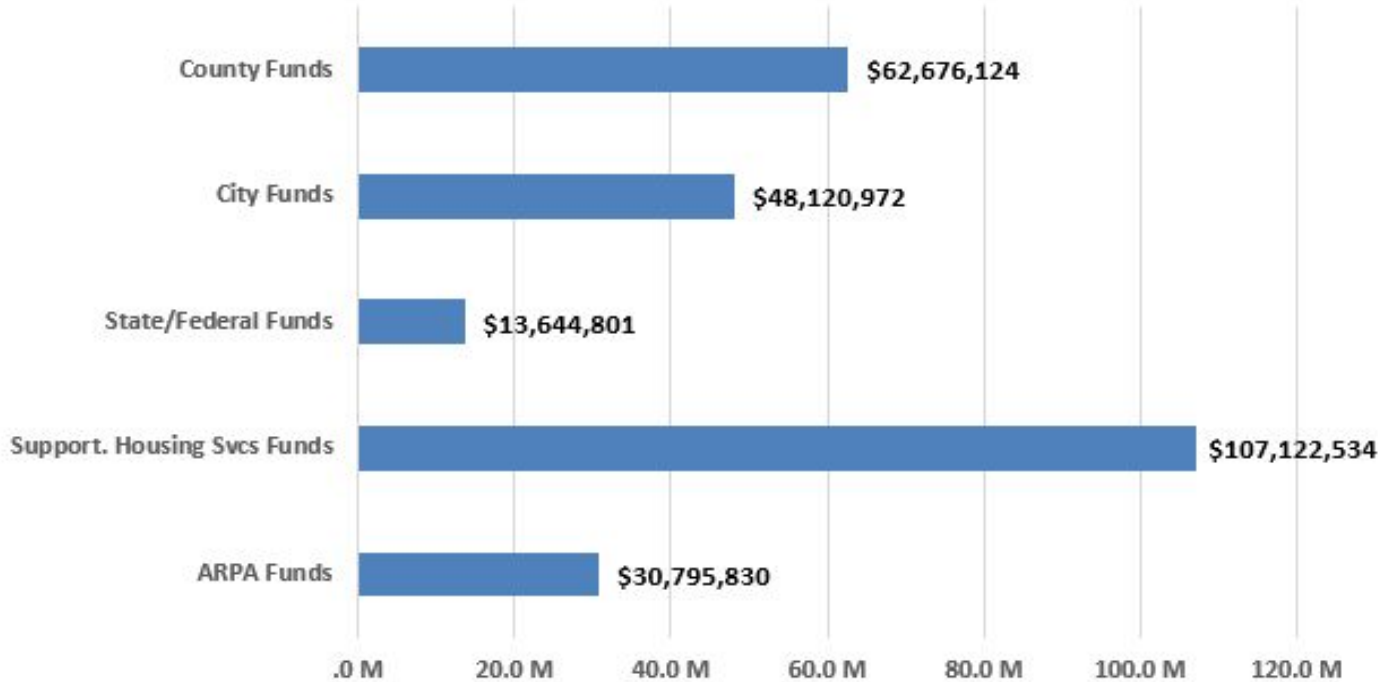
# Annual Budget Process

## COUNTYWIDE BUDGET PROCESS TIMELINE



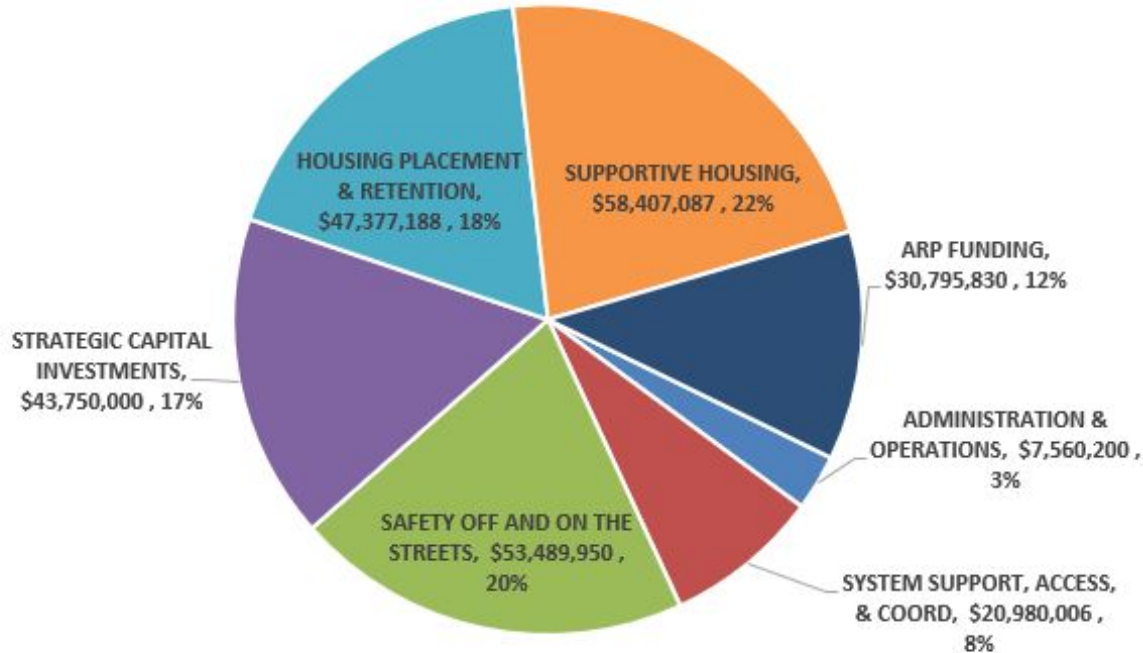
# FY23 JOHS Adopted Budget by Fund

FY23 Adopted Budget by Fund - \$262,360,261



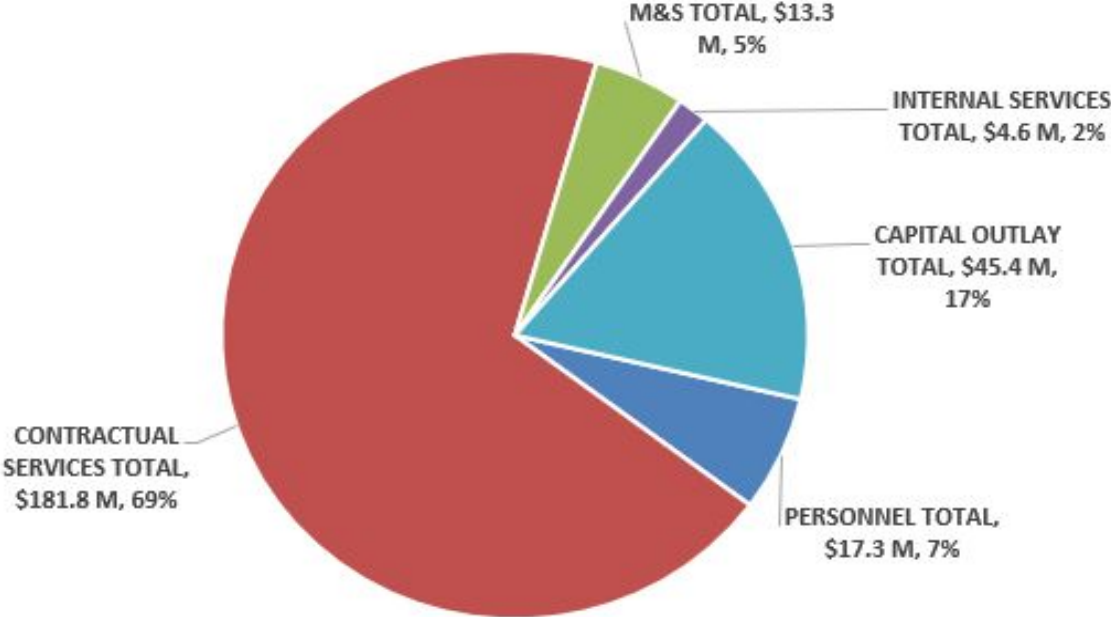
# FY23 JOHS Adopted Budget by Program

FY23 Adopted Budget by Program - \$262.4 million



# FY23 JOHS Adopted Budget by Category

FY23 ADOPTED BUDGET BY CATEGORY \$262,360,261



# FY23 Budget Updates

## FY23 Mid-year Budget Actions

- Sept. 8, 2022, Budmod-JOHS-001-23 was approved by the Board of County Commissioners, appropriating \$10 million in one-time-only funds received from the State of Oregon, DAS.
- Sept. 21, 2022, JOHS-Amendment-14, was approved by Portland City Council, which amends the Inter Governmental Agreement (IGA) to authorize FY23 budget allocation to allocate \$37,728,252 in City Funds and \$2,620,295 in Federal Funds to the JOHS.
- Nov. 17, 2022, City of Portland Fall BMP, an amendment was approved by City Council to reduce \$8M in one-time General Fund to the Intergovernmental Agreement with JOHS.
- City of Portland has agreed to allocate \$1,000,000 in ongoing City General Funds to the JOHS for providers' wages.
- Dec. 15, 2022, Budmod-JOHS-002-23 approved by the the Board of County Commissioners to appropriate the Metro SHS Carry-over in the amount of \$34M.



# Program Offers

- All County functions request funding through a program offer.
- Program offers allow decision-makers and the public to read and comprehend the budget.
- Program offers combine information on program descriptions, budgets, and performance data for a given set of services.
- A good program offer is easy to understand for someone unfamiliar with the program and will show the relationship between the program and the results it produces for the community.

# Program Offers

- **Department Submitted** - Departments prepare program offers for the County Chair to consider funding as part of the Executive/Proposed Budget.
- **Chair's decisions** - Program offers that have been included (funded) in the FY 2024 Chair's Executive/Proposed Budget. Program offers may be revised or changed from when they were submitted as part of the Chair's Executive budget.
- **Adopted** - Program offers that are included (funded) in the County's Adopted Budget. This is the final stage of the budget process which creates the legally adopted budget.

# Types of Program Offers

- In Target
  - Programs fit within existing budget
  - Can be Existing Programs or New Programs , that fit within target
- One Time Only
  - Request for one year funding of discrete activity
- Out of Target
  - A New Offer for new programming
  - An existing program, yet not previously funded by County

# American Rescue Plan (ARP)

- In mid-March 2020, Congress passed the American Rescue Plan (ARP), providing resources to Multnomah County for response and recovery from the COVID-19.
- Legislation provided a direct allocation of \$158 million to Multnomah County, paid in two tranches.
  - Funding limited in nature, and therefore planned to spend it over a two-year period.
  - The first tranche of ARP funding was included in the FY 2022 budget, and the remainder was budgeted in FY 2023.
  - The expectation is that departments have a plan to ramp down each program in FY 2023.
- For FY 2024 budget, the need for COVID-related services will not always neatly end at the FY 2023, so County will consider some out-of-target requests to extend ramp down services into FY 2024.

# FY23 ARP POs to FY24 On-going POs

## Request for Ongoing

### Expanding the provision of hygiene services for people experiencing homelessness

- **Program Name:** #30902 ARP-COVID-19 Emergency Response-Expanded Hygiene access
  - County ARP: \$750,000

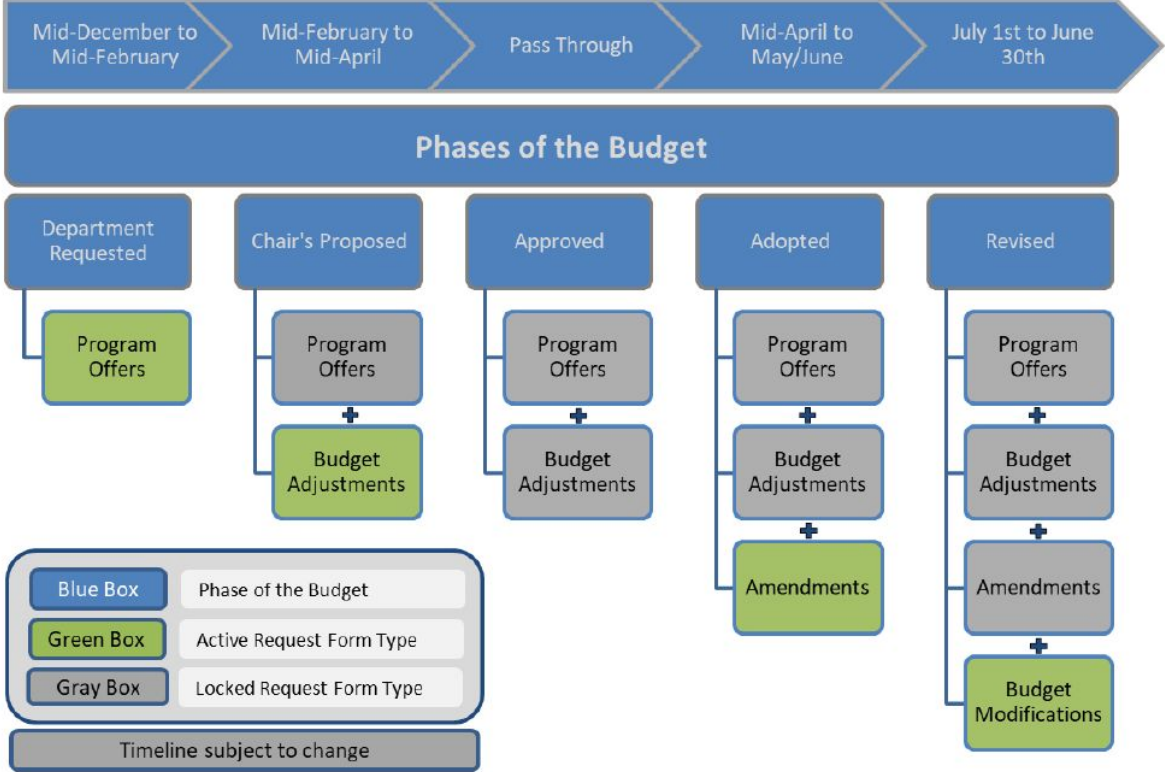
### Culturally Specific Outreach

- **Program Name:** #30903 ARP-COVID-19 Emergency Response-Culturally Specific Outreach
  - County ARP: \$425,000

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# County Budget Phases



# Next Steps & Questions

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