

**SHS Advisory Committee
Meeting
January 9, 2025
3:00 PM - 4:30 PM**



Agenda

Time	Agenda Item	Facilitator	Action
3:00	Welcome Land and Labor Acknowledgement	Breanna Flores	Inform
3:05	Introductions <i>Introducing New Staff & Co-Chairs</i>	Breanna Flores, Mack Vohs, Ty Schwoeffermann, Sandra Comstock	N/A
3:20	Updates <i>SHS Measure Update</i>	Breanna Flores	Inform
3:30	Demystifying the County Budget Process	Breanna Flores	Inform
4:10	Budget Process Q&A	Breanna Flores, Sara Ryan, An Bui, Heather Lyons	Discuss
4:30	Session closes	Close	

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

Introductions

- Name
- Pronouns (if comfortable sharing)
- Organization/community you represent

Welcome Mack!

Welcoming Mack Vohs, new Program Specialist with the SHS Team!

Welcome New Co-Chairs!

Welcoming Ty Schwoeffermann and Sandra Comstock,
new co-chairs of the SHS Advisory Committee.

SHS Updates

Metro Proposed Changes to SHS Measure

- **SHS Oversight Committee** meeting on [Monday, 12/2/24](#)
 - [Meeting packet](#)
 - [Video recording](#)
- **Tri-County Planning Body** meeting on [Wednesday, 12/11/24](#)
 - [Meeting packet](#)
 - [Video recording](#)
- **Multnomah County Board briefing** on [Tuesday, 1/7/24](#)
 - [Meeting packet](#)
 - [Video recording](#)

Demystifying the Budget Process



Framing the Conversation: Budget Process

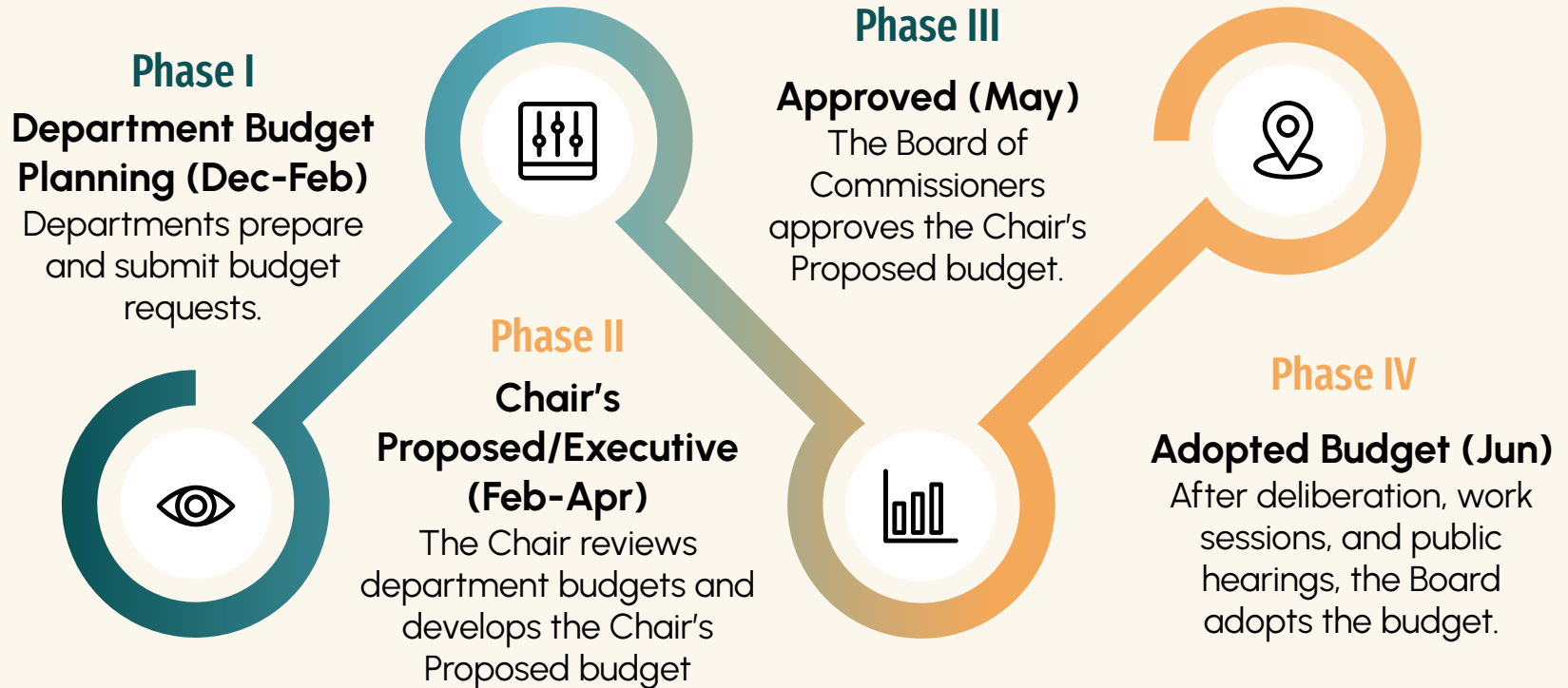
What are we talking about?

Each year, the Board of County Commissioners approve and adopt an annual budget. The budget is the roadmap for County spending for the fiscal year and lays out the services and programming funded for the year.

Why is it important?

Opportunity for members to learn about County budget process, communicate roles clearly and transparently, identify avenues for participation, and explore how this committee's recommendations are being taken into account.

County Budget Process



FY 2026 Budget Priorities

Resource: [Chair's Guidance](#)

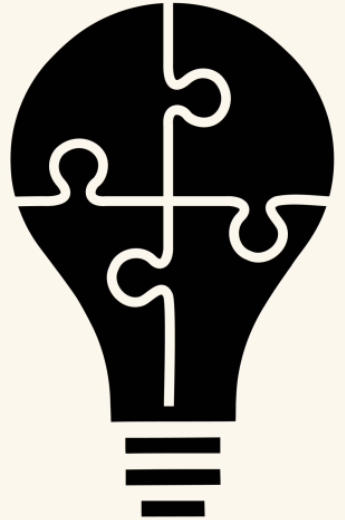
Chair's Direction

- Maintaining direct services to the community, particularly focused on homelessness, behavioral health, and substance use.
- Eliminating disparities and prioritizing services that focus on populations adversely affected by racism.
- Funding a comprehensive, fair, and accountable system of community safety at current levels.

How the budget is made

Equity Evaluation: Communicates how program uses equity lens for services provided and how the program reaches intended population.

Program Offers: Concise description of the program, demonstrating program value for the cost and intended outcomes.



How the budget is made

Performance Measures: Objective indicators that, systematically monitored, assess progress made in achieving intended outcomes, outputs and desired results.

Revenue & Expense Forecast: Expenditures represent what it costs to provide services to community. Revenues are tax and non-tax generated resources to pay for services.



Budget Process Roles

We each have a role to play in the budget process.



**County
Leadership**

**Department
Leadership**

SHS Team

**SHS
Advisory
Committee**

**Private
Citizens**

Budget Process Roles: Leadership

- **County Leadership:** The Chair and Commissioners guide the budget process by proposing, refining, and ultimately approving a budget that reflects community input and the needs of County departments.
- **Joint Office Leadership:** Executive leadership receives recommendations and through an equity lens conducts prioritization exercise while examining potential impacts of funding decisions.

Budget Process Roles: SHS

- **SHS Team:** Provides leadership with SHS guiding framework, recommendations for cross-department SHS funded proposals, and elevates advisory committee recommendations while centering equity throughout the process.
 - *Note: The SHS team does not make funding decisions.*
- **SHS Advisory Committee:** Sets annual priorities and creates recommendations for Joint Office Leadership around ongoing SHS implementation. Recommendations used as part of SHS Team budget recommendation process.

Budget Process Roles: Public

- **Private Citizens:** As citizens of Multnomah County, folks have the ability to attend, observe and participate in public hearings.
- **Public Comment:** Members of the public can provide both written and verbal comment on the budget that is shared publicly with the Board of County Commissioners.
 - [Public comment process and opportunities](#)

Key Dates

- **February 14th:** Departments submit budgets and transmittal (budget summary) letters.
- **April 24th:** Proposed Budget released and posted on [Budget Office Website](#).
- **TBD:** Public Hearings & Budget Work Sessions
- **May 8th:** Budget is approved
- **June 12th:** Budget is adopted

[Full Budget Calendar](#)

Discussion

The remainder of today's meeting will be focused on an initial question and answer about the budget process.

Any questions?

Close

