

***Multnomah County
Homeless Services
Department
(aka JOHS)***

***Community Budget
Advisory Committee***

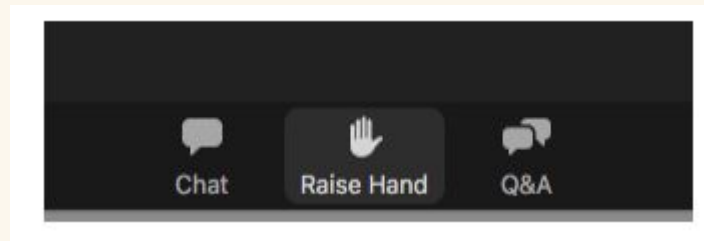
February 24, 2025 meeting



Joint Office of
Homeless Services

Zoom - Webinar

- Utilizing Zoom webinar, as CBAC is a Public Meeting
- Non-CBAC member attendees can watch the meeting, and can use Zoom's Q&A feature to enter comments (questions may not be answered in real-time, but we can follow up if you provide your email address)
- Online CBAC member participants can use the Chat, but it is not visible to in person or public attendees



Meeting Agenda

All times are estimates...

- 5:00 Welcome and agenda review
- 5:05 Introductions: Committee members and staff
- 5:08 Update and Q&A with Multnomah County Chair staff Sara Ryan
- 5:30 Brief update on new members!
- 5:32 Approval of 2/10/2025 meeting minutes
- 5:35 Review/discuss HSD FT2026 transmittal letter and budget
- 6:05 Break
- 6:10 Review survey tool for CBAC member reflections on the transmittal letter/program offers
- 6:35 Discussion/Brainstorm on collaborative drafting on recommendations letter
- 6:55 Future Meetings, Next Steps and Closing

Welcome!!

- Name
- Pronouns
- Any connections or affiliations you wish to share (brief)
- How are you showing up in the space today?

Meeting Guidelines

1. We make ourselves comfortable
2. We respect and listen to each other
3. We make space for different participation levels and styles
4. We move up, and we move back
5. We recognize our own social positionality
6. We differentiate between opinion and informed knowledge
7. We speak from our own experience
8. We differentiate between safety and comfort
9. We choose to respectfully interrupt oppression

Modified Consensus Process

"Fist to Five" Consensus Decision Making



Sara Ryan, Chair Vega Peterson's office



Budgetary Constraints



Declining Downtown Property Values are significant drag on revenue growth



Labor costs are a major driver for County expenditures and our community partners



Fewer One-Time-Only (OTO) Resources available than last several years



Increased demand for County services

FY 2026 Budget – Constraint Environment

\$21.2 Million

Multnomah County's General Fund Budget Shortfall

-\$21.5 Million

**Revised Metro Supportive Housing Services (SHS)
revenue forecast for Multnomah County**



5-Year General Fund Forecast

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Revenues	753,001,418	781,171,978	814,986,507	843,236,951	872,625,422
Expenditures	773,464,287	805,319,921	848,615,296	881,002,260	919,034,619
Ongoing Surplus/(Deficit)	(20,462,869)	(24,147,942)	(33,628,789)	(37,765,309)	(46,409,196)
TIF* District Foregone Revenue	(763,707)	(1,890,325)	(3,445,179)	(4,663,154)	(6,012,770)
November Forecast with TIF District Impact	(21,226,576)	(26,038,267)	(37,073,968)	(42,428,463)	(52,421,966)
Expected Deficit After Balancing FY 2026	0	(3,962,628)	(14,115,303)	(18,551,452)	(27,589,874)

Note: Revenues/Expenditures include video lottery, but excludes reserves and one-time resources

*Tax Increment Financing (TIF) subsidizes capital improvements using the increased tax revenue created by those improvements, usually in commercial areas

Priorities for Multnomah County

- Partnerships rooted in collaboration and accountability
- A person-centered Behavioral Health continuum of care
- A community where homelessness is rare and brief
- A safe and supported community safety net
- A budget that prioritizes what's needed most



FY 2026 Budget – Chair’s Values

Preparing my executive budget for an April launch, I will look most closely at:

- Protecting programs that **serve people most at risk of falling into poverty**
- Protecting and advancing programs and services that result in **people being housed** through prevention efforts, safety net services, and as crisis response
- Maintaining programs and services that Multnomah County has a **legal requirement to provide**
- Identifying and maintaining programs with the **best outcomes**, the ones that are performing the way they were designed for the communities they are meant to serve

<https://multco.us/departments/budget-office>



Questions



Approval of Minutes

Use Modified Consensus to approve the minutes from the
2/10/2025 JOHS CBAC Meeting

Review of HSD Transmittal Letter/Budget



Break!!



HSD CBAC Membership

Currently 7 members... which makes quorum 4 (50% + 1)

On February 20th, the Board of County Commissioners appointed the following additional members to our CBAC:

1. Amanda Garren
2. Lisa Drennan
3. Wendy Lear

HOWEVER... their ability to fully participate is tied to the effective date of the CBAC code changes, which is 30 days after their approval on 2/13/25. So, their official date of appointment is 3/15/2025 (listed in the BOCC documents as 3/13, but should be 3/15)

After 3/15 there will be 10 CBAC members and a quorum of 6 (50% + 1)

Brainstorm and Discussion

Share draft survey

How to work collaboratively and equitably to create the draft recommendations letter on the HSD budget by the March 14, 2025 due date

CBAC Meetings through March

1. Mondays 5p-7p
2. Meet in person, with hybrid attendance options
 - a. Next in-person location: Back to Room 315?
3. Upcoming CBAC meetings (please let me know if you can't make a meeting):
 - a. March 3 - Initial drafting of CBAC recommendations letter
 - b. March 10 - Final drafting of CBAC recommendations letter

***CBAC letters due March 14, 2025*

Next Steps / Misc

- JOHS can schedule 'office hours' for questions, etc
 - Virtual (Google Meet)
 - Please let me know if you want to attend; I will send meeting invite

- Public Budget Engagement (County wide):
 1. Website: [Get Engaged in our Budget Process](#)
 2. [Online Budget Survey](#) (open through 3/3/2025)



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