



## Community Budget Advisory Committee Meeting Minutes

April 29, 2025

5:00 PM - 7:00 PM

[These minutes are subject to adjustment and approval by the CBAC]

### Attendance:

Committee Members: Nicki Dardinger, Nathan Williams, Daniel DeMelo, Cameron Foster, Lisa Drennan, Anisa Ali

Absent: Amanda Garren, Wendy Lear, Darius Yaw

JOHS & County Staff: Bill Boyd, Malka Geffen, Lori Kelley, Antoinette Payne, Kanoe Egleston

Agenda Item	Discussion Points	
Welcome	Brief welcomes	
Approve 4/15/25 meeting minutes	Next meeting	
Review of Chair's executive budget proposal	<p>HSD staff reviewed the main points of Chair Vega Pederson's executive budget proposal, released 4/24/2025 (see presentation slides for details)</p> <p><u>Questions:</u></p> <ul style="list-style-type: none"> <li>• How does HSD staff feel about distribution of funds (backfill and one-time-only)? A: We want to program where it makes most sense to use ongoing vs one-time-only funds</li> <li>• Why is the amount of funding so different between rent assistance and retention &amp; primary leasing? A: the amount is what the Chair brought back for primary leasing (\$2.6M total); ensured vouchers still in housing search weren't being cut or reduced. HSD has a relatively small amount of rent assistance dollars compared to DCHS.</li> </ul>	

	<ul style="list-style-type: none"> <li>• No new PSH units? A: in HSD submitted budget there is a new 47-unit PSH project, with everything else maintained</li> <li>• Any programs cut that you wish you had funding for? A: Would be nice to see 200 additional vouchers for PSH</li> <li>• No emphasis on wage equity for frontline staff? A: Could be an area for advocacy; folks can use United Way funds through the end of the fiscal year, but we were not able to put it in our budget</li> <li>• Not putting any funds into the homeless services capital fund this year? A: Will follow up <ul style="list-style-type: none"> <li>○ The \$5.9M transferring out from capital fund to general fund is for what use? How does this differ from using one-time-only? A: Will follow up</li> <li>○ How does the funding freeze impact the PSH goals laid out in the HRAP/LIP in any way? A: still on target to meet 10-year commitment; had wanted to meet earlier because the need is greater than that</li> </ul> </li> <li>• Looks like we're only losing a portion of employment programs; what metrics are we expecting to decline as a result of this and other cuts? A: some employment services and placement – can come back to CBAC with difference in both. There will be a dip in the rate of people newly housed, even while meeting HRAP goals; in system support areas, like diversion (only Ticket Home brought back).</li> <li>• 10M for City Tass sites is one-time only, is it more political? What does it mean for providers when it's not ongoing and sites need to close down in the future? A: The \$10M is for existing (not new) TASS sites. We'll see what the future looks like.</li> <li>• Does County have revenue projections for 2027? A: they are lower. Are there things we're funding that doesn't make sense knowing there'll be less revenue next year? A: It's definitely in our minds each year.</li> </ul>	
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	<ul style="list-style-type: none"> <li>• Is this the final HSD budget? A: there's still a political process and community input that could change it <ul style="list-style-type: none"> <li>◦ Is it accurate? A: FY26 was always correct; there was a mistake with the FY25 numbers</li> </ul> </li> <li>• Program offers 30300 &amp; 30306 show decline in equity measures even with increased funding; what accountability is there going for? A: several contracts make up each program offer, and we've changed the way we measure equity to disproportionality, so the comparative group changed and it looks a little off</li> </ul>	
CBAC discussion: recommendations for supplemental letter	<p>CBAC members shared their top 2-3 budget priorities/recommendations for the supplemental recommendations letter</p> <ul style="list-style-type: none"> <li>• Top-level metric: for example, one fewer unsheltered person, one fewer unsheltered death <ul style="list-style-type: none"> <li>◦ Results/outputs are moral, not a budget/intentions</li> <li>◦ Understanding the narrative of impact/success is probably not understood by general public, which is a very real political consideration</li> </ul> </li> <li>• Wage equity needs to be in the letter; when able to retain staff, case loads are better and care/services are better. Frontline workers need to be paid a livable wage. <ul style="list-style-type: none"> <li>◦ Workforce stabilization funding that got reduced to two years actually helped with retention.</li> </ul> </li> <li>• Lack of new PSH is disappointing, even if we're hearing we'll still meet the 10-year goal</li> <li>• Money being restored to shelter in the budget should be invested in placement out of shelter</li> <li>• Many beds in shelter are empty bc people don't feel safe/respected; mainstream shelter can be retraumatizing to BIPOC folks</li> <li>• Restore funding to culturally specific and DV housing services, PSH with real equity and culturally competent wraparound services, landlord risk mitigation, fair pay for provider staff</li> </ul>	

	<ul style="list-style-type: none"> <li>• Are we asking for more money to be put in these programs when there isn't more money, or to transfer funds from one program to another? <ul style="list-style-type: none"> <li>◦ Needs to be a change in how we address disparities</li> <li>◦ We can't change or move funds too much now, but we can convey to the Chair that this is about saving lives; let's make the budget a tool for justice not just survival.</li> </ul> </li> <li>• Staff said it's the responsibility of the committee to make higher-level recommendations about what's important, not to balance the budget, program for program.</li> <li>• The value of the letter is to speak to where the budget is falling short, so if you get more money... these are things to prioritize.</li> <li>• Increase in affordable housing construction should be included in the letter.</li> <li>• Adding of shelter beds is not something several of us think makes the most impact or so largely funded.</li> <li>• We won't move the needle as much as reflect a set of values in representing the community for any money that may come back and looking ahead to next year's budget</li> <li>• Request to see outputs/results of funding from this year's funding</li> </ul>	
Next Steps	<p>Plan for working on the recommendations</p> <ul style="list-style-type: none"> <li>• Chair will translate notes into content (in shared doc)</li> </ul> <p>Next meeting 5/6/25 5p-7p. Meeting details pending</p> <ul style="list-style-type: none"> <li>• Be here to vote on letter</li> </ul> <p>HSD Budget presentation still set for 5/14</p> <ul style="list-style-type: none"> <li>• Any slides and letter to submit need to be done by 5/9/25</li> </ul>	