

Multnomah County Homeless Services Department (aka JOHS)

***Community Budget
Advisory Committee***

April 29, 2025 meeting



Joint Office of
Homeless Services

Zoom - Open to the Public!

- Utilizing Zoom meeting, not webinar.
- Non-CBAC member attendees can watch the meeting. Public comments are not part of the CBAC agenda, but non-CBAC member are welcome to enter comments or questions into the meeting Chat.
 - Comments or questions may not be addressed live, but include your email if you want a response, and HSD staff will respond as soon as they can.
- Online CBAC member participants can use the Chat, but it is not visible to in person attendees

Meeting Agenda

All times are estimates...

- | | |
|------|--|
| 5:00 | Welcome and agenda review |
| 5:03 | Introductions: Committee members and staff |
| 5:05 | Overview of Chair's Executive Budget proposal |
| 5:20 | Questions and discussion about Chair's budget and impact on HSD budget |
| 6:00 | Break |
| 6:10 | Approve 4/15/2025 CBAC meeting minutes |
| 6:15 | CBAC Member priorities/recommendations: share and discuss |
| 6:55 | Future Meetings, Next Steps and Closing |

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



Welcome!!



- Name
- Pronouns
- Any connections or affiliations you wish to share (brief)

Chair's Executive Budget Proposal



HSD Proposed Operating Budget

\$304.2 million

Total Proposed Operating Budget

Excludes cash transfers, contingencies, and unappropriated balances.

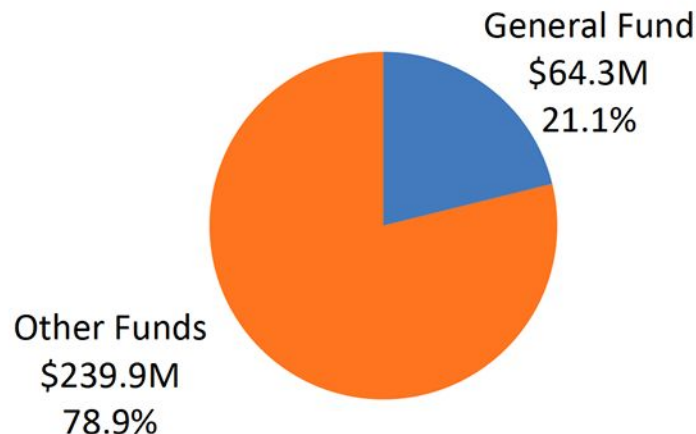
115.00 FTE

Total Proposed Staffing



(7.00) FTE

Decrease from
FY 2025 Adopted



HSD Proposed by Category

Operating Budget by Category - \$304.2 million

Does not include cash transfers, contingencies, and unappropriated balances



Chair's Executive Budget Proposal

General Fund

\$10.0 million

New **One-Time-Only** Programs

\$16.7 million

New **Ongoing/Backfill** Programs

New Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		FTE
		Ongoing	OTO	
30202C	Safety off the Streets - City of Portland Alternative Shelter Sites	<u>0</u>	<u>10,000,000</u>	<u>0.00</u>
Total		\$0	\$10,000,000	0.00

General Fund Reduction/Backfill

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Backfill Ongoing General Fund	Backfill One-Time-Only General Fund	Net Reduction
30600	Employment Programs	(3,919,682)	284,442	2,448,828	(1,186,412)
30200	Safety off the Streets - Adult Shelter		7,922,249		
30203	Safety off the Streets - Family Shelter		1,013,640		
30302	Housing Placement & Retention - Placement out of Shelter		654,092		
30304	Emergency Rent Assistance			2,918,805	
30309	Housing Placement & Retention - Primary Leasing		845,310		
30406	Supportive Housing - Frequent Users Systems Engagement		325,035	200,000	
30500	Diversion Services		<u>49,658</u>		
Total		(\$3,919,682)	\$11,094,426	\$5,567,633	(\$1,186,412)

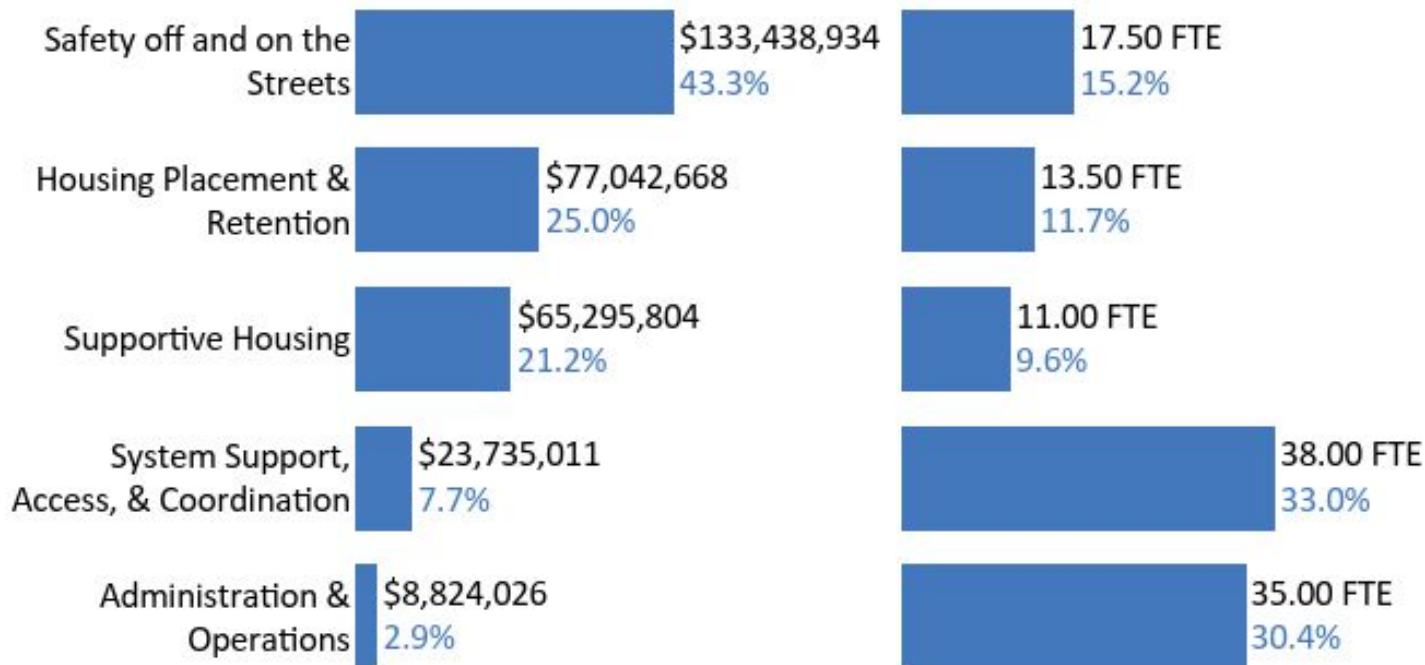
Chair's Executive Budget Proposal

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Administration and Operations	8,495,576	328,450	8,824,026	35.00
System Support, Access, and Coordination	3,037,907	20,697,104	23,735,011	38.00
Safety off and on the Streets	28,797,513	104,641,421	133,438,934	17.50
Housing Placement & Retention	21,590,440	55,452,228	77,042,668	13.50
Supportive Housing	<u>2,380,165</u>	<u>62,915,639</u>	<u>65,295,804</u>	<u>11.00</u>
Total Homeless Services Department	\$64,301,601	\$244,034,842	\$308,336,443	115.00

Includes cash transfers, contingencies and unappropriated balances

Chair's Executive Budget Proposal



Break!!



Approval of Minutes

Use Modified Consensus to approve the minutes from the
4/15/2025 JOHS CBAC Meeting

CBAC Member Priorities

As part of developing the recommendations part of the CBAC's supplemental recommendations letter...

- All CBAC members to share their top 2-3 priorities / recommendations
 - 3-5 minutes per member to share... be direct, thorough and brief!!

CBAC Plan

- **TODAY: CBAC Meeting to review Chair's proposed budget**
- **May 6: CBAC Meeting to finalize CBAC's supplemental recommendations letter**
- **May 14: HSD Budget presentation at Board of County Commissioners... CBAC presentation part of this**
 - **Nicki to present**

Next Steps / Misc

- Bill will email out Chair's budget once released
- Next meeting: May 6
 - Hybrid: Room 126 and Zoom
- HSD Budget Presentation: May 14
- Will work with CBAC Chair to plan meetings beyond May

