

Department of County Human Services

Community Budget Advisory Committee

AGENDA & MINUTES

Vision: The DCHS North Star: Every person -at every stage of life- has equitable opportunities to thrive.

Priorities: Our Four Pillars: Quality of Life ~ Educational Access & Support ~ Economic Stability ~ Diverse & Inclusive Systems

Calendar Event:	DCHS CBAC Monthly Meeting		Facilitator:	Becky Graham	Minute Taker: Tahira Rivera
Date:	Apr 7, 2026	Time:	5:30 PM - 7:00 PM		
Attendance:	Ray Anderson, Ilyse Ball, Stefanie Harmon, Robert Stoll, Alexis Ashby, Ryan Reusser, Richard Christopher, Rachel Pearl, Lori Stegmann, Dr. Richard				
Location:	DCHS CBAC Monthly Meeting Google Meet call link: https://meet.google.com/xqh-stru-iaj		Absent:	April Ybarra Black, Zack Surmacz	

- [Future Agenda Items](#)
- [Resources](#)

Topic	Desired Outcomes/Task	Lead	Time	Minutes
Welcome & Agenda Review	Review agenda	Becky Graham	5:30 PM (10 mins)	<ul style="list-style-type: none"> • Welcome & Introductions • Agenda review • CBAC Policy Manual (for reference)

Director Update	Inform	Rachel	5:40 PM (10 mins)	<ul style="list-style-type: none"> ● Departmental Updates and Leadership Changes: Rachel provided an update on leadership changes across the county, noting the recent announcement of the new Homeless Services Department director and the hiring of Sherysse Morris as the new Chief Human Resource Officer. The county is also currently centralizing HR and business services, a process critical to which Sherysse Morris's position is central. Additionally, a recruitment for a Deputy COO within the Department of County Management is nearing completion, a role expected to significantly impact the shared service process. ● Preschool for All Application Opening: A positive update was shared regarding the Preschool for All application, which opened on April 1st. The department is excited as they expect to almost double the number of seats available and urged participants to encourage eligible families in Multnomah County with children aged three or four by September 1st to apply.
Update on DCHS Director Search	Inform	Alexis	5:50 PM (5 mins)	<ul style="list-style-type: none"> ● DCHS Director Search Update: Alexis confirmed that the recruitment process for the DCHS Director is underway following the retirement of Mohammad Bader. The search is nationwide, and they are currently in the second round of interviews, with a third round planned. Dr. Richard confirmed that a specific timeline for selection has not yet been provided, but the process is moving along.
YFS Division presentation	Inform	Lori Stegmann	5:55 PM (30 mins)	<ul style="list-style-type: none"> ● FY27 YFS CBAC Presentation DRAFT.pdf ● Youth and Family Services (YFS) Overview: Lori provided a comprehensive overview of the YFS division, which has almost 100 full-time equivalent staff and a budget of nearly \$100 million. YFS aims to serve people across all stages of life, from youth in the SUN

(Schools Uniting Neighborhoods) service system to low-income seniors needing home repairs, and people requiring energy or utility assistance. The division delivers services through county staff and community partners, including Bienestar de la Familia and the Gateway Center for domestic and sexual violence survivors.

- **YFS Goals and Key Teams:** The goals of YFS include preventing evictions to promote economic stability and improving educational outcomes through the SUN service system. Lori Stegmann oversees seven teams, including Bienestar de la Familia, the Domestic and Sexual Violence Coordination Office, Energy Services (weatherization and utility assistance), Housing Stability (eviction prevention), Medicaid Waiver Rent Assistance (HRSN), the SUN Service System, and the Administrative department.
- **Funding Structure and One-Time Only Funds:** The YFS budget is funded approximately 50% by federal, state, and local grants, 5% from Metro Supportive Housing Services (SHS) dollars, and 46% from the general fund, making the division susceptible to cuts. About 16% of the budget, nearly \$16 million, is from one-time only funding, which is not guaranteed for future years. Specific one-time only items mentioned include eviction prevention support from the Homeless Services Department, emergency eviction prevention funds, and the Medicaid 1115 Health Related Social Needs program.
- **Potential Budget Reductions and Impacts:** Potential reductions include a \$1.2 million cut to SUN Community Schools, which would eliminate up to nine sites, resulting in a loss of services for up to 1,800 youth and 450 adults. The Regional Multnomah Stability Initiative faces a \$1.1 million cut, reducing the number of households served by approximately 43%. Additionally, a \$456,000

reduction from the Supportive Housing Services measure at the Gateway Center would result in the loss of two full-time housing advocates and \$125,000 in direct client assistance, which is the only direct client housing assistance available in that continuum.

- **Ad Package Funding Requests:** The YFS ad package includes a request for \$5 million in eviction prevention funding, seeking to make it ongoing funding rather than one-time only. An ask of \$3.1 million is also being made to continue the Family Resource Navigators program, which has been funded one-time only. Lastly, a \$200,000 request for the Medicaid 1115 program is intended to cover rapid rehousing costs for applicants who are awaiting approval to prevent eviction, as current Medicaid funds do not cover this gap.
- **Discussion on Ongoing vs. One-Time Only Funding Strategy:** Robert Stoll clarified that one-time only funding is often easier to secure because it is taken from surplus general funds from a prior fiscal year, which does not commit money for future years. Rachel Pearl stated that DCHS is not in a position to internally find ongoing funding without making more significant, difficult cuts, particularly because of the impact on Medicaid matchable funds. Robert Stoll confirmed that DCHS is being aggressive by requesting the eviction prevention funds be ongoing to avoid the same conversation annually, despite being discouraged from asking for large amounts of ongoing money.
- **Addressing Constraints and Maximizing Funding:** The discussion acknowledged the challenge of securing ongoing program funding, noting that some initiatives rely on "one time only money" that must be continually requested to sustain them over multiple years. This practice of utilizing various funding sources to meet

				<p>program needs was described as a necessary, though tricky, process.</p> <ul style="list-style-type: none"> Emphasis on Preventative Programs vs. Crisis Intervention: A participant raised the issue of prioritizing programs that preempt crises, specifically eviction, rather than focusing solely on prevention, which was described as a "last stitch effort". The conversation highlighted that preventative measures, such as job training and financial literacy classes, occur even before a person is behind on rent. While preventative work like the Multma Stability Initiative (MSI) exists, budget constraints force difficult decisions regarding program cuts, making it challenging to prioritize upstream efforts. DCHS Housing Stability Work and Long-Term Support: DCCHS employs a variety of strategies for housing stability, distinguishing between immediate eviction prevention and longer-term stability initiatives. Programs like MSI provide multi-year case management, connections to classes, and support for increasing income, focusing on long-term stability rather than just the imminent threat of homelessness. The department emphasizes removing systemic barriers for hardworking people so they can achieve their family goals, centering them as the "heroes in their own stories".
FY27 Budget update	Inform	Robert	6:25 PM (10 mins)	<ul style="list-style-type: none"> FY 2027 Submitted Budgets FY27 DCCHS Budget Process Calendar Overview of the Budget Calendar and Key Dates: Robert Stoll provided an overview of the budget calendar, which spans from November to June 4th, when the budget is officially adopted. Key dates include the chair releasing the "proposed budget" on April 16th and the budget being physically sent to the printer on Friday

				<p>preceding the release. The department is currently preparing for a budget work session, essentially a budget presentation, slated for May 12th, which is expected to last around three hours.</p> <ul style="list-style-type: none"> ● Public Hearing Opportunities and Board Amendments: The budget process includes public hearings scheduled for April 29th, May 13th, and May 20th, providing opportunities for the public to give feedback on the chair's proposed budget. Additionally, board members will begin submitting amendments around April 23rd, which propose specific program funding changes by reallocating funds from other areas. The board must vote individually on these numerous amendments—which numbered upwards of 50 in the previous year—to determine the final budget. ● Urgency of Budget Adoption and Work Session Preparation: The budget must be legally adopted by June 30th, otherwise the government unit loses its authority to function, making the June 4th adoption date critical. Currently, a key focus is the upcoming budget work session on May 12th. The CBAC is scheduled to give a very brief presentation, lasting only five to eight minutes, at the beginning of the May 12th work session.
<p>CBAC member for Budget Presentation</p>	<p>Discuss</p>	<p>Becky</p>	<p>6:35 PM (10 mins)</p>	<ul style="list-style-type: none"> ● FY26 Budget Presentation ● Link to video of FY26 budget presentation ● Recruitment for the CBAC Presentation: Since Stephanie Harmon had a scheduling conflict, the committee is seeking a volunteer to deliver the short CBAC presentation on May 12th. Volunteers do not need to be long-standing members, as they will receive support and coaching for the presentation, which starts at 9:00 AM and would likely conclude for the speaker by 9:30 AM.

				<p>Participants were asked to consider their schedules and contact Becky Graham if they are willing to volunteer for the presentation.</p>
<p>Central CBAC Update</p>	<p>Inform</p>	<p>Ray/Becky</p>	<p>6:45 PM (10 mins)</p>	<ul style="list-style-type: none"> <p>Central CBAC's Mission and Recommendations: Ray Anderson explained that the Central CBAC, composed of one representative from each CBAC, focuses on making recommendations with cross-departmental impact on the budget. This year's recommendations are divided into two categories: cross-departmental issues and improvements to the CBAC process itself. The Central CBAC is finalizing a letter to the Commissioners this week with these recommendations.</p> <p>Cross-Departmental Financial Planning and Workforce Concerns: One category of recommendations addresses the difficulty of continual, year-over-year budget cuts and suggests that the county consider longer-range financial planning. Another concern is the stressed workforce across departments due to reduced resources and increased demand, leading to a recommendation for taking a countywide look at staff recruitment, retention, and workplace safety. Other cross-departmental suggestions include improving outcome metrics beyond just "number of customers served" and increasing transparency in internal cost allocation processes to better evaluate priorities across departments.</p> <p>Proposed Improvements to the CBAC Process: Recommendations for improving the CBAC process itself include continuing to improve member recruitment and training, especially for departments with very few CBAC members, and considering standardization across the different CBACs. The major concern is the extremely limited time—three weeks—available for CBACs to</p>

				<p>review the budget once it is released, which restricts the ability to thoroughly analyze the details and can lead to lost voices or "rubber stamping" departmental recommendations. The Central CBAC suggests greater transparency leading up to the budget release to give committees more runway for review.</p> <ul style="list-style-type: none"> ● Observations on Departmental CBAC Differences: A participant who attended Central CBAC meetings noted that while many CBACs share common challenges like condensed time frames, they operate very differently due to the nature of their respective departments and differing processes and viewpoints. Despite these differences, all department CBACs feel well supported by their department staffs. The next meeting is scheduled for May 5th, which is before the May 12th work session, and the presenter for the May 12th presentation needs to be confirmed before that date.
<p>Closing</p>	<p>Agreement on next steps including:</p> <ul style="list-style-type: none"> ● Action items ● Future Agenda items/ meetings 		<p>6:55 PM (5 mins)</p>	<p>Action Items:</p> <ul style="list-style-type: none"> ● [The group] Promote PFA Application: Encourage eligible Multnomah County families to apply for the Preschool For All program. Share information about application opening on April 1st. ● [Lori Stegmann] Get Service Numbers: Obtain exact annual figures for people receiving energy assistance or weatherization services. ● [Robert Stoll] Update Calendar: Add the specific locations for the public hearings scheduled on April 29, May 13, and May 20. ● [The group] Volunteer Presenter: Review schedules for May 12 presentation availability. Email Becky Graham to confirm interest or ask questions about the CBAC presentation role.

[FY 2026 DCHS CBAC Meeting dates](#)

Future Agenda Items

Topic	Desired Outcomes/Task	Lead	Time	Scheduling Notes
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Packet of Resources

- [CBAC code](#)
- [DCHS CBAC](#) folder
- [Budget Office | Multnomah County](#)
- [FY 2023 Budget Equity Tool.pdf](#)
- [Acronym list](#)
- [DCHS CBAC Site Visit Tour Schedule \(FY26\)](#)
- [FY 25 CBAC Site Visits - Field & Virtual](#)
- [FY27 DCHS Budget Process Calendar -Dec 2025.pdf](#)
- [FY 2027 Budget Process Timeline \(Dec 2025\).pdf](#)