

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

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| Calendar Event: | DCHS CBAC Monthly Meeting | | Facilitator: | Tahira Rivera | Minute Taker: Tahira Rivera |
| Date: | Feb 4, 2025 | Time: | 5:30 PM - 7:00 PM | Attendance: | April Ybarra Black, Ilyse Ball, Becky Graham, Barb Sorg, Ray Anderson, Mohammad Bader, Rachel Pearl, Robert Stoll Guests: , Sara Ryan |
| Location: | Virtual Meeting link | | | Absent: | |

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

| Topic | Desired Outcomes/Task | Lead | Time | Minutes |
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| Welcome & Agenda Review | Review agenda | Tahira | 5:30 PM (10 mins) | <ul style="list-style-type: none"> • Introductions • Agenda review |

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| Meet Chair's Budget & Strategic Partnerships Director | Answer any questions about the budget process | Sara Ryan | 5:40 PM (15 mins) | <ul style="list-style-type: none"> • In the process to get ready to submit online - Feb 21st • Virtual townhall and survey • Chair's executive decision - in March • Forecast in March that Chair will base it on • Budget adoption - TSCC presenter • Once approved, begin conversations to the board, collecting information and questions from commissioners. • Less revenue this year - previous cuts like ARPA; \$2M + \$22M cuts; lots of pressures where to be investing. • Working closely with department directors when cuts are happening. • Engagement opportunity- May - 3 listening sessions to hear what's important to the community • Barb - JOHS overall \$100M • Becky - Noticed more communication (+) • DCHS is big/complex, especially YFS, even though I am in my 3rd year and am in finance world - understanding role correctly; is our role to work with staff and share ideas/thinking or is it simply wait for the budget to get finished and then comment on it to provide feedback directly to the Chair & Commissioners? • REPLY: Code changes proposed Thursday (board meeting) - next year would change; really understand programs. • Tableaus are available to see what's spent; where revenue is coming in/going out; talk about challenges • Ray - role of CBAC how to make them effective; Central CBAC taking on that work; publishing a report; some of the questions and concerns; involved in Strategic planning or rubber stamping? https://multco.us/info/get-engaged-our-budget-process |
| Review CBAC Budget Priorities Survey | | Mohammad /Rachel | 5:55 PM (15 mins) | <ul style="list-style-type: none"> • Difficult process to do • Ex: services to clients might rank higher than administrative stuff • Ray's thoughts: Given budget situation, prioritizing state/federal dollars (low priority), direct services to community higher than administrative things except investment helping reducing costs. • Becky's thoughts: Difficult situations; there may be certain programs - they are extremely expensive and are the hardest to make or have a |

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| | | | | <p>transition plan to take it over. Trimming a little is not a good idea. What are we really good at and what is successful?</p> <ul style="list-style-type: none"> • When we can share and when we can't - clarifying • Robert shared cut scenarios are going to be shared on Feb 21st with all the details. • Ilyse's thoughts: Mental Health dollars should be outside of DCHS as there are other specialized services because they can be billed differently. • Barb: Is it possible where there is overlap with other departments? This is a question we get questioned during meetings with the Chair's Office on budget. • Robert: \$8M cut to department • Mohammad's idea: Priorities - match them to the cut scenarios and where they fit |
| Central CBAC Report Out | | Ray Anderson | 6:10 PM (15 min) | <ul style="list-style-type: none"> • CCBAC meeting has been reconstituted - does letter to the board usually focuses on budget but instead on a CBAC improvements • Meeting 1-2 a month over the next few months - discussion and recommendations to go to the board in June. |
| Federal Funding Impacts & What We Know | | Mohammad | 6:25 PM (15 mins) | <ul style="list-style-type: none"> • We are operating as normal until real guidance comes. There is a group that is monitoring some of those topics. If there are any short term impacts, as we determine what long term impacts mean. Partners continue to provide services and bill us. With Multco, we can withstand large reserves but smaller counties can't. |
| Overview of Budget Calendar | | Robert | 6:40 PM (10 mins) | <p>FY26 DCHS Budget Process Calendar</p> <ul style="list-style-type: none"> • Feb 14th submit budget materials • You will see 1-page synopsis of cuts, OTO (out of target asks) as well as program offers; have input with the Chair on what potentially could be cut • We're the 4th largest dept with General Fund • You'll be able to look at what other departments budget reduction proposals |

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| | | | | <ul style="list-style-type: none"> • CBAC letter due March 14th - going to Chair before she finalizes her decisions. • The process will continue through June. |
| CBAC Chair Role | | Becky | 6:50 PM (10 mins) | <ul style="list-style-type: none"> • It could be important to have a point person for the group like setting the agenda, what's our priorities, not giving staff direction - something a Chair could do. The group agreed a Chair would be valuable to have. The group nominated Becky Graham as DCHS CBAC Chair. Hooray! |
| Closing | Agreement on next steps including: <ul style="list-style-type: none"> • Action items • Future Agenda items/meetings | Tahira | 7:00 PM (0 mins) | <ul style="list-style-type: none"> • |

Next Meeting: Mar 4, 2024

Future Agenda Items

| Topic | Desired Outcomes/Task | Lead | Time | Scheduling Notes |
|----------------------------------|-----------------------|--------|---------|---|
| Period 6 Financial Report | | Robert | 15 mins | <ul style="list-style-type: none"> • FY25 CBAC report - period 6 |

Packet of Resources

- [CBAC code](#)
- [DCHS CBAC](#) folder
- [FY 2025 DCHS CBAC Meeting dates](#)
- [Budget Office | Multnomah County](#)
- [FY 2023 Budget Equity Tool.pdf](#)
- [Acronym list](#)
- [FY 25 CBAC Site Visits - Field & Virtual](#)