

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**

<b>Calendar Event:</b>	DCHS CBAC Monthly Meeting	<b>Facilitator:</b>	Becky Graham	<b>Minute Taker:</b> Tahira Rivera
<b>Date:</b>	Mar 3, 2026	<b>Time:</b>	5:30 PM - 7:00 PM	<b>Attendance:</b> Alexis Ashby, April Ybarra Black, Dr. Richard, Ilyse Ball, Irma Jimenez, Rachel Pearl, Robert Stoll, Shamekia Davis,
<b>Location:</b>	DCHS CBAC Monthly Meeting Google Meet call link: <a href="https://meet.google.com/xqh-stru-iaj">https://meet.google.com/xqh-stru-iaj</a>	<b>Absent:</b>	Ray Anderson, Zack Surmacz	

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Topic	Desired Outcomes/Task	Lead	Time	Minutes
<b>Welcome &amp; Agenda Review</b>	Review agenda	Becky Graham	5:30 PM (5 mins)	<ul style="list-style-type: none"> <li>• Agenda review</li> <li>• <a href="#">CBAC Policy Manual</a> (for reference)</li> </ul>
<b>ADVSD Division presentation</b>	Inform	Irma Jimenez	5:35 PM (20 mins)	<ul style="list-style-type: none"> <li>•  <a href="#">CBAC FY26 Overview - Final.pdf</a></li> <li>• <b>Aging, Disability, and Veteran Services (ADVSD) Division Presentation Overview:</b> Irma Jimenez, the division director for Aging, Disability, and Veteran Services (ADVSD), presented a</li> </ul>

budget and program overview for fiscal year (FY) 26 and projected changes for FY 27. The ADVS Division is the largest in DCHS, comprising 32 programs embedded in five major programs, with 555 staff and a total budget of \$123.4 million.

- **ADVS Funding Sources:** The majority of ADVS funding comes from Medicaid, totaling \$83.5 million, with \$15 million from the county general fund, and the remainder from other federal funding and contracts. County general fund dollars are largely used for the Medicaid Match, which maximizes funds by purchasing Medicaid for around 37 cents per dollar.
- **ADVS Administration Unit and Proposed Reductions:** The administration unit supports the 32 programs, handles project management, budget management, and data research with a team of 14 full-time equivalents (FTE) and a budget of \$3.4 million. The proposed reduction in administration for the coming year is the elimination of one vacant data analyst FTE to minimize community and staff impact.
- **Public Guardian and Conservatorship Program (PGCP):** The PGCP provides legal protection and decision-making for incapacitated adults, employing 11 FTE and having a budget of \$1.9 million. This program is 100% funded by the county general fund, and no cuts are projected for the next year.
- **Adult Protective Services (APS) Program Reductions:** APS intervenes in harm and neglect, investigating abuse, neglect, and financial exploitation with 62 FTE and a budget of \$13.5 million, handling about 9,800 reports annually. The FY 26 county general fund reduction ended the Multi-Disciplinary Team (MDT) contract for mental health services, and the FY 27 proposal includes reducing two vacant case manager assistant positions and one vacant community health nurse position in the MDT.

- **Adult Care Home Program Changes:** The Adult Care Home Program oversees single-family residences for up to five residents, currently managing about 435 homes with 31 FTE and a \$6.7 million budget. The administration of intellectual and developmental disability adult care homes was transferred to the state in January, removing 165 homes and resulting in the removal of three licenser positions.
- **Long-Term Services and Supports (LTSS) Program and HR1 Impacts:** LTSS is the largest program, determining eligibility for state medical and SNAP benefits, and providing ongoing case management for over 60,000 consumers with 360 staff and a \$66 million budget. HR1 changes will reinstate SNAP work requirements for able-bodied adults without dependents aged 18 to 64, eliminate waivers for veterans and people experiencing homelessness, and narrow eligibility for some immigrants, which will impact staff workload due to increased verification requirements.
- **LTSS Staffing and Homeless Mobile Intake Team (HMIT) Updates:** The LTSS program will reduce three FTE who work on Medicare/medical insurance connections and one case manager who determines long-term care eligibility. HMIT is adding behavioral health navigators, but client assistance funding for HMIT will be reduced from \$120,000 to \$100,000 in FY 27.
- **Community Services Program and Safety Net Reductions:** The Community Services program offers federally, locally, and privately funded programs for older adults, people with disabilities, and veterans, managing 22 programs and 45 service contracts. The proposed elimination of the Safety Net program, which uses \$811,000 in county general fund dollars, is ADVS's 5% cut requested by the county.
- **Impact of Safety Net Program Elimination:** Eliminating the Safety Net program, which served 828 individuals in FY 25, includes

				<p>cutting two FTE and eliminating housing support, eviction/homelessness prevention, rent assistance, utility assistance, and medical equipment services. Due to the majority of ADVS funding being Medicaid, the county general fund reductions are highly critical for the division.</p> <ul style="list-style-type: none"> <li>• <b>Discussion on SNAP Work Requirement Exemptions:</b> A discussion addressed the HR1 changes concerning the elimination of work requirement exemptions for veterans and people experiencing homelessness regarding SNAP benefits. The concern was clarified that while waivers are going away, recipients can still keep their benefits if they meet the work requirement, which is 80 hours per month of paid or volunteer work.</li> <li>• <b>Workload Burden from HR1 Changes:</b> The HR1 changes will significantly increase the workload for staff, as they will be required to verify eligibility every six months instead of once a year, doubling the workload. There has been no additional federal funding provided to address this increased workload.</li> <li>• <b>Volunteer and Community Service Opportunities Discussion:</b> Participants discussed the idea of connecting clients with volunteer or community service opportunities to satisfy the new work requirements. DCHS partners, like APD and ODHS, value dignity, purpose, and self-determination for clients, with employment services available for individuals with disabilities through programs like the employment path.</li> </ul>
<p><b>CBAC Letter</b></p>	<p>Inform</p>	<p>Becky Graham/All</p>	<p>5:55 PM (60 mins)</p>	<ul style="list-style-type: none"> <li>• <a href="#">W FY27 DCHS CBAC Letter.docx</a></li> <li>• <b>CBAC Letter Review and CBAC Structure Concerns:</b> The discussion shifted to reviewing the draft budget letter due on Friday. Ilyse Ball expressed that they still feel the committee is a "rubber stamp committee," citing the short timeline for review and feeling</li> </ul>

restricted to a narrow scope of input, which is a common sentiment across Central CBACs.

- **Focus on Proactive Eviction Prevention:** Ilyse Ball strongly advocated for proactive eviction prevention strategies to address the root causes of instability, rather than solely prolonging evictions. April Ybarra Black and Shamekia Davis agreed, emphasizing that a prevention focus is effective, builds client agency, and saves money.
- **Staff Input on Budget Letter Accuracy:** Robert Stoll committed to reviewing the numbers in the draft letter to ensure accuracy, while noting a desire to keep the wording as the CBAC's own. Rachel Pearl affirmed that the letter accurately captured the budget challenges, potential impacts, and community concerns.
- **Eviction Prevention Funding and Program Structure:** The inflow of evictions is outpacing the outflow, with January seeing the highest recorded number of evictions in the state. Rachel Pearl explained the strategy of requesting ongoing funding for emergency rent assistance—which has historically been one-time only—to allow for long-term planning, building on successful programs, and reducing high staff turnover from limited-duration positions.
- **Distinction between Letter and Presentation Feedback:** The group discussed the difference between providing feedback in the official letter versus the scheduled presentation in May. Ilyse Ball noted that their previous presentation experience resulted in engagement from decision-makers, suggesting that certain comments might be more appropriate for the presentation rather than the formal letter, which focuses more on fund allocation.
- **Complexity of the Budget Review Task:** Robert Stoll acknowledged that the committee has a difficult task, noting that the department they are reviewing has a half-a-billion-dollar

budget, making it the largest department in the county. They explained that this size, along with funding diversity and numerous programs, makes boiling the budget down to a few talking points extremely challenging for the committee.

- **Concerns Regarding Budget Growth and Distortion:** Becky Graham agreed that the task is complicated and observed that the budget has grown considerably over the years. They pointed out that the inclusion of "Preschool for All" funding heavily distorts the perceived increase in the overall budget, as that program's growth makes it look like other things went up when they might have actually gone down.
- **Inclusion of Preschool for All Funding:** Ilyse Ball clarified that the Preschool for All budget comes from a separate bond and has its own isolated revenue source, meaning the committee has nothing actionable to say about it since the funding structure is insular and cannot be changed without another vote. Becky Graham concurred, noting that while the committee could theoretically suggest restructuring the funding or calling for a new vote, such comments would not affect short-term outcomes.
- **Review of the Feedback Letter Draft:** Becky Graham confirmed that the draft letter incorporates substantial contributions from Stephanie, particularly in the eviction prevention and workforce investment sections, noting that Stephanie included citations. Dr. Carlos Richard admitted they had not yet read the letter but planned to review it tomorrow, specifically focusing on the equity piece concerning marginalized and underserved communities.
- **Confirmation of Letter Details and Submission Deadline:** Dr. Carlos Richard inquired if the letter being reviewed was the division narrative, but Alexis Ashby clarified that it is the official feedback letter. Becky Graham announced that the deadline for the letter is Friday, and they will be making final tweaks and incorporating

				any further comments, including Robert Stoll's review for number accuracy.
<b>Closing</b>	Agreement on next steps including: <ul style="list-style-type: none"> <li>Action items</li> <li>Future Agenda items/meetings</li> </ul>		6:55 PM (5 mins)	Action Items: <ul style="list-style-type: none"> <li><input type="checkbox"/> Becky Graham will correct the spelling of April Ybarra Black's last name in the draft letter by removing the hyphen.</li> <li><input type="checkbox"/> Becky Graham will address adding language regarding the CBAC feeling like a rubber stamp committee and the short timeline to review things to the budget letter.</li> <li><input type="checkbox"/> Becky Graham will incorporate a focus on prevention in the budget letter, specifically regarding getting to the root cause of issues like evictions.</li> <li><input type="checkbox"/> Carlos Richard will review the letter tomorrow, focusing on the equity piece for marginalized and underserved communities, and will put any concerns in the comment section of the document or reach out to anyone if needed.</li> <li><input type="checkbox"/> Becky Graham will continue tweaking the letter, possibly adding a few small things here and there before the Friday deadline.</li> <li><input type="checkbox"/> Robert Stoll will perform a detailed review of the letter to double-check numbers and ensure accuracy.</li> </ul>

Next Meeting: 4/7/2026

[FY 2026 DCCHS CBAC Meeting dates](#)

## Future Agenda Items

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

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