

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:	May 5, 2026	Time:	5:30 PM - 7:00 PM		
Attendance:	Alexis Ashby, Ilyse Ball, Rachel Pearl, Ray Anderson, Richard Christopher, Robert Stoll, Ryan Reusser, Shamekia Davis, Stefanie Harmon				
Location:	DCHS CBAC Monthly Meeting Google Meet call link: https://meet.google.com/xqh-stru-iaj		Absent:	April Ybarra Black, Dr. Richard, Zack Surmacz	

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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 • Agenda review • CBAC Policy Manual (for reference)

<p>Director Update</p>	<p>Inform</p>	<p>Rachel</p>	<p>5:40 PM (15 mins)</p>	<ul style="list-style-type: none"> ● Chair's Proposed Budget & DCHS Changes <ul style="list-style-type: none"> ○ Including SUN sites reductions & process ● Programmatic Impacts of the Chair's Budget: Rachel Pearl outlined the significant ramifications of the proposed budget on DCHS, specifically highlighting the Sun Service System. Reductions are set to impact nine Sun community schools and the Multnomah Stability Initiative (MSI), a core component of the Sun system. ● Fiscal Constraints and Targeted Reductions: Facing a second year of acute budgetary constraints, DCHS was forced to implement general fund reductions in specific areas to protect matching funds for ADVSD and ID. These cuts primarily affect the Domestic and Sexual Violence Coordinating Office (DSVCO), Vina Star de la Familia, and the Sun Service System, with the latter absorbing the largest share due to its scale. ● Sun Service System Fee Inquiry: Stefanie Harmon raised the possibility of family contributions; however, Rachel Pearl clarified that Sun remains a free service. While select sites receive PTA support, implementing a sliding scale would necessitate a costly administrative infrastructure for collection that is currently unavailable. ● Strategic Decision-Making for Sun Reductions: Rachel Pearl explained that site reductions were determined via a collaborative partnership using an equity index centered on poverty and demographic data. Impacted schools within Portland Public Schools were selected through a lens of geographical balance and community impact, with significant public advocacy anticipated during the testimony phase.
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				<ul style="list-style-type: none"> ● Commissioner Amendments and Presentation Readiness: The team is currently analyzing budget amendments proposed by commissioners that intersect with DCHS services. Concurrently, staff are finalizing preparations for the upcoming DCHS budget presentation scheduled for May 12th. ● Impacts on the Multnomah Stability Initiative: Reductions to the MSI program are focused on regional rather than culturally specific services, likely affecting roughly half of the participating households. MSI provides up to three years of critical case management and housing stability support for families with children. ● Eviction Defense and One-Time Only Funding: Addressing concerns from Ryan Reusser regarding MPD's eviction defense program, Rachel Pearl clarified that the perceived cut stems from the expiration of one-time Supportive Housing Service funds. This transition highlights the ongoing challenge of communicating the temporary nature of one-time only funding to service recipients.
Dept Budget Presentation & CBAC representation	Discuss	Alexis & Becky	5:55 PM (30 mins)	<p>CBAC Presentation</p> <p>Share DCJ CBAC presentation (Alexis)</p> <p>DCJ Budget worksession (14:30)</p> <p>DCJ budget presentation slide deck (CBAC slides 5-7)</p> <p>HSD budget presentation</p> <ul style="list-style-type: none"> ● Review of DCJ CBAC Presentation: Alexis Ashby and Rachel Pearl reviewed the DCJ CBAC presentation as a model for DCHS members. The presentation utilized a summary of recommendations to link proposals to core services and equity, providing a useful framework for members new to the budget process.

CBAC slide discussion (Becky) [CBAC -DRAFT FY 2027 Department Budget Presentation - DCHS](#)

CBAC recruitment (Alexis)

- **CBAC Advocacy and Presentation Style:** Discussion regarding the importance of the CBAC presentation for advising the Board on priorities like housing stability. Ray Anderson suggested using personal storytelling and focusing on two specific program examples to enhance impact during the limited session time.
- **High-Level Observations for CBAC Presentation:** Becky Graham outlined three primary focus areas: investing in outcome-based metrics, addressing the "double whammy" of indirect rate reductions on DCHS, and advocating for the retention and care of staff working with vulnerable populations.
- **Data and Evaluation Challenges in Human Services:** Ilyse Ball noted frustrations with data limitations regarding outcomes. Dr. Richard confirmed tools exist to center equity but noted resource needs. Stefanie Harmon highlighted the complexity of linking specific programs to outcomes given the multiple service layers families engage with.
- **Program Evaluation and Systemic Barriers:** Rachel Pearl discussed the difficulty of quantifying prevention (inflow) vs. resolution (outflow) in homeless response. Emphasis was placed on centering the resilience of individuals navigating poverty and acknowledging systemic barriers.
- **Specific Advocacy for Eviction Prevention:** Recommendation to fully fund eviction prevention at the \$5M requested level rather than the \$3.5M in the Chair's budget. Becky Graham emphasized

				<p>that the cost of prevention is significantly lower than rehousing efforts.</p> <ul style="list-style-type: none"> ● Eviction Prevention Services Breakdown: Rachel Pearl clarified that services include rent assistance, legal support, case management, and stability services. The majority of funding is dedicated to direct rent assistance. ● Budgeting and Allocation of Program Funds: Alexis Ashby clarified that while funding resides within the YFS division, staff FTEs are specifically dedicated to the administration of eviction prevention program offers. ● Final Presentation Planning and Related Programs: Group reached consensus on advocating for full eviction prevention funding. Stefanie Harmon suggested incorporating the SUN program's impact on youth violence prevention to align with leadership priorities.
<p>FY27 Budget timeline</p>	<p>Inform</p>	<p>Robert</p>	<p>6:25 PM (15 mins)</p>	<ul style="list-style-type: none"> ● Summary of changes for CBAC 5/5/26 ● Calendar: FY27 DCHS Budget Process Calendar ● Amendments: FY 2027 Board Amendments & Supplemental Data Multnomah County ● Chair's Budget Changes and Reductions: Robert Stoll provided an update on the Chair's budget changes, noting that DCHS had to absorb a \$2.3 million indirect rate reduction, plus an additional \$3.2 million requested in general fund cuts. Ultimately, \$2.5 million of the \$3.2 million in proposed cuts were taken. The reductions included \$100,000 from the ADVSD safety net program, \$1.2 million

from Sun Schools, \$1 million from the MSI program, and just under \$100,000 in matching funds for ID.

- **Ongoing Funding for Eviction Prevention:** Robert Stoll reported that DCHS had asked for \$5 million in ongoing rent assistance/eviction prevention to establish stable staffing. The Chair's budget approved \$3.5 million of ongoing eviction prevention funding, comprising \$2.5 million in county general fund and \$1 million in metro supportive housing money.
- **Changes to One-Time Only Funding Requests:** The organization successfully secured \$350,000 of a requested \$650,000 for one-time only funding. No funding was received for the continuation of \$3.1 million in one-time only money for the Sun Community Schools/family resource navigators. The organization secured the full requested amount of \$200,000 related to the Medicaid 1115 waiver program to help houseless individuals become eligible for benefits.
- **Medicaid 1115 Waiver Program Budget Correction:** The budget for the Medicaid 1115 waiver program offer was increased by approximately \$7 million, from an initial \$13 million to \$20 million, to correct a revenue estimate. This correction was made to prevent the need for a budget modification later in the year, and it did not affect the general fund.
- **Budget Process Timeline and Structure:** The chair's budget was released on April 16th, initiating the budget process which involves presentations and work sessions. The ultimate goal is to reach an approved budget on June 4th. The initial part of the process included fee presentations, followed by individual work sessions where county commissioners can propose amendments until May 28th.

				<ul style="list-style-type: none"> • Budget Amendments and Balance Requirement: Commissioners are proposing amendments which can be tracked online via a provided link in the agenda, though updates may be slightly behind. Because the organization must maintain a balanced budget, any addition to the budget requires a corresponding removal or subtraction of funding elsewhere, creating a zero-sum game. Commissioners vote on each amendment individually, and it was noted that there are currently 11 amendments, compared to around 50 last year. • Key Themes in Budget Amendments: Three overarching themes were identified in the current budget cycle's amendments: forcing the creation of plans where none yet exist, moving money from overhead to direct services, and connecting systems that are currently working in silos. Examples of forcing plans include requirements that shelters cannot close without showing where each person goes, particularly emphasizing personal level plans. The theme of connecting systems includes restructuring responsibilities between the city and county for eviction prevention and linking homelessness services to existing employment programs.
<p>Central CBAC Update (if any)</p>	<p>Inform</p>	<p>Ray</p>	<p>6:40 PM (15 mins)</p>	<ul style="list-style-type: none"> • Central CBAC Presentation 4-21.pdf • Central CBAC Key Themes and Recommendations: The Central SEBAC shared a letter and presentation with the Board, synthesizing feedback from various departmental advisory committees. Key themes highlighted a systemic structural budget deficit across the County, resulting in significant service delivery impacts and a lack of transparency that complicates cross-departmental prioritization. Additional concerns included staff burnout and retention challenges within stressful work

				<p>environments. Recommendations focused on implementing multi-year planning, refining outcome-based metrics for better accountability, and standardizing the application of an equity lens across all departments.</p> <ul style="list-style-type: none"> ● Central CBAC Process Recommendations: The committee proposed several process improvements, emphasizing the need for earlier budget transparency to maximize their limited three-week review window. Suggestions included moving toward year-round engagement for all committees, further standardizing advisory processes, and formally recognizing the Central SEBAC's role in advising on systemic budget procedures. To advance these goals, the committee is exploring the possibility of continuing its meetings through the summer and fall months.
<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"> ● Finalize CBAC presentation by integrating feedback; coordinate logistics and talking points with Ryan Reusser for board session (Becky Graham, Ryan Reusser) ● Coordinate meeting with Central City Concern to learn about affordable housing resident support programs (Rachel Pearl) ● Distribute Central CBAC presentation slides to recipients (Ray Anderson) ● Review and finalize DCHS presentation slide deck; send to Tahira by tonight/early morning (Becky Graham) ● Contact Ryan to coordinate strategy for the presentation effort (Becky Graham)

Next Meeting: 6/2/2026

[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](#)