

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:	Sep 9, 2025	Time:	5:30 PM - 7:00 PM	Attendance: April Ybarra Black, Dr. Richard, Mohammad Bader, Rachel Pearl, Ray Anderson, Robert Stoll
Location:	Meeting link	Absent:		

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

Topic	Desired Outcomes/Task	Lead	Time	Minutes
Welcome & Agenda Review	Review agenda	Becky	5:30 PM (5 mins)	<ul style="list-style-type: none"> • Agenda review and introductions
Rebalance Process	Update	Robert	(15 mins)	<ul style="list-style-type: none"> • Rebalance Process: The county is undergoing a rebalance process this fall, involving budget modifications for departments with significant revenue changes. The DCHS presentation to the

				<p>board is tentatively scheduled for September 23, with final approval expected in mid-October. Robert noted the process is like a "mini budget process" and while DCHS's overall net change won't be significant, other departments, like Homeless Services, have larger rebalance issues.</p> <ul style="list-style-type: none"> Ray Anderson expressed concern about the limited time CBAC members have to review the budget before it's presented to commissioners, suggesting earlier, more informal discussions. Mohammad Bader indicated he would discuss this feedback with county leadership.
PEL Update	Update	Rachel	(5 mins)	<ul style="list-style-type: none"> Rachel provided an update on the Preschool for All program, noting a recent leadership transition. Discussions are ongoing regarding indexing the tax, with a technical advisory group and a new program advisory group exploring financial and programmatic impacts. The team has been successful in meeting goals despite challenges and external "noise" about the tax. The position for the future leader of Preschool for All was recently posted. Technical Advisory Group site
CBAC Tours	Debrief	CBAC members/ All	(20 mins)	<ul style="list-style-type: none"> Attendees discussed the recent site tours. Becky Graham and Ray Anderson found the informal discussions with staff at the facilities to be particularly valuable, even more so than just seeing the facilities. Mohammad Bader appreciated hearing staff discuss quality improvement methodologies and suggested making staff more aware they are invited to eat and converse with CBAC members in future tours. DCHS CBAC Site Visit Tour Schedule (FY26)

Committee workplan	Update	Becky	(15 mins)	<ul style="list-style-type: none"> Becky presented an updated work plan, incorporating OCI guidance. She proposed a shorter meeting for October, with a presentation on equity from Dr. Richard and an update on the rebalance numbers from Robert. DCHS CBAC Workplan.docx
New CBAC Members & Orientation/On boarding schedule	Inform	Tahira	(5 mins)	<ul style="list-style-type: none"> Tahira announced two new CBAC members, Stephanie Harmon and Dora Liang, will join in October. They are attending a three-part orientation through OCI. The committee currently has three vacancies, with efforts underway to fill them. New CBAC Member Orientation and Onboarding.pdf FY 2026 DCHS CBAC Meeting dates
Newcomer Program presentation	Update	Rachel	(15 mins)	<ul style="list-style-type: none"> Rachel provided a recap of the newcomer project from the previous year. DCHS supported immigrant, refugee, and asylum-seeking families, primarily those with children and Venezuelan families, through emergency sheltering, and worked with partners to provide permanent housing and connect families to resources. The program leveraged state, county, and partner funds, though federal FEMA funds were not ultimately received. The program continues in FY26 with reduced funding, focusing on stabilizing currently housed families. Newcomer Pilot Project presentation
Recap FY25 Financials		Robert		<ul style="list-style-type: none"> Robert presented an overview of the department's fiscal year-end expenditures. He highlighted that DCHS spent about 97% of its budget on personnel and noted an underspend in contractual services for ADVS and ID, due to factors like match payments and state mental health grants. Overall, the department turned back \$3.8 million in general funds, which was more than anticipated. He

				<p>also touched on how Preschool for All's expenses are now maturing and nearing their budgeted amounts.</p> <ul style="list-style-type: none"> • 4. FY25 CBAC report - period 12
Closing	<p>Agreement on next steps including:</p> <ul style="list-style-type: none"> • Action items • Future Agenda items/meetings 	Tahira	6:55 PM (5 mins)	<p>Action Items:</p> <ul style="list-style-type: none"> •

Next Meeting: TBD

[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](#)