

To: Board of County Commissioners
From: Chris Neal, Chief Operating Officer
Date: October 1, 2025

Purpose of this document

This document provides an update to the Board of County Commissioners (BCC) on the status and anticipated actions of County departments in response to FY26 budget notes with deadlines in Q2 of the fiscal year (October 1 - December 31).

Background

The BCC approved [21 budget notes](#) in the FY26 budget process. Of those budget notes, nine have deadlines that fall in Q1 of FY26. Provided below is a status update for each of those budget notes and their anticipated next steps by December 31, 2025.

Current status

Budget Note 8: Animal Services Fee Study (Brim-Edwards)

The Animal Services Fee Study report was transmitted to the Board by the Department of Community Services (DCS) on September 30, 2025. **This budget note is completed.**

Budget Note 9: Service Connection Technology (Jones-Dixon)

The Department of Community Justice (DCJ) is currently drafting an implementation plan to support technology upgrades for enhanced service connections for juveniles involved with the Juvenile Services Division. **That plan will be transmitted to the Board by DCJ by October 31, 2025.**

Budget Note 21: Employment Services (Singleton)

The Chair's Office and COO's Office sent a survey to department directors in September with a request to identify and document existing employment services provided by the County across all departments. That information will be used to draft a report summarizing existing employment services offered by Multnomah County. **That report will be transmitted to the Board by November 1, 2025.**

Budget Note 1: Transparency in County Budgeting and Contracting (Brim-Edwards)

The requirement to provide budget transparency through budget-to-actuals was satisfied with the approval of the [FY26 Financial and Budget Policies](#) (page 16). Central Finance is in the process of developing a quarterly report on active County contracts, including vendor, contract number, contract link, department, and contract owner and contract term. **DCM is on track to meet the December 31 deadline for this report.**

Budget Note 2: Key Performance Indicators (KPIs) and Equity Impact Statements (Moyer)

The Budget Office, in collaboration with the SPARK Team, is updating its Key Performance Indicator (KPI) and Equity Impact Statement process, starting with the FY 2027 budget, to provide more concise and relevant budget data and link KPIs to the Countywide Strategic Plan. Instead of focusing on over 1,440 performance measures at the program offer level, the new approach will "uplevel" outcome evaluation to the division level, with each operating division having two to three outcome statements and associated KPIs. Program offers will focus on output measures and link to these division outcomes and the newly developed strategic plan, allowing for a clearer understanding of the County's performance and the impact of funding changes on vulnerable populations. Equity impacts will be evaluated through program offer sections identifying populations served and by disaggregating division-level KPI data by demographic factors where possible.

A more comprehensive update on this budget note will be transmitted to the Board by December 31.

Budget Note 3: Report Out for Preschool for All Sites (Moyer)

Facilities and Property Management (FPM) is in the process of assessing all vacant spaces for suitability as a childcare or preschool facility. **They intend to provide the Board with a report as described in the budget note by Dec. 31, 2025.**

Budget Note 12: Grant Writing and DCA Procurement Staffing Reductions Assessment (Singleton)

DCM has developed a draft summary framework detailing needs for a Countywide Senior Grants position with a potential proposal for consideration. DCM has also developed a draft proposal for having strategic sourcing services residing in the DCM-Contract Administration Unit that will address the long term departmental

needs. **DCM is actively discussing these proposals with DCA leadership and is on track to meet the requirements of this budget note by December 31.**

Budget Note 15: Consistency of Data for Homelessness Work (Singleton)

The Homelessness Response System (HRS) team will convene a work group consisting of representatives from the Health Department, Department of County Human Services (DCHS), Homeless Services Department (HSD), DCJ, and Sheriff's Office (MCSO) to gather information and coordinate the response to this budget note. **That work group will begin meeting in October, and expects to transmit an update to the Board on data elements that can be collected across the enterprise by December 31, 2025.**

Budget Note #19: School Based Mental Health Quality (SBMH) Improvement Strategy

Budget Note #19 requires that the Health Department submit quarterly, written reports to the Board of County Commissioners that include qualitative and quantitative metrics on outcomes related to the impact of the program, including details on billing practices, caseload per clinician, and total youth served, disaggregated by school, race and ethnicity. In August, the Health Department received permission from the COO's Office to submit the quarterly reports the month following the end of each quarter, in order to allow for accurate data collection, analysis and verification. Accordingly, the quarter 1 report for July 1 - September 30 is due on October 20. **The Health Department is on-track to submit the first quarterly report to the Board by October 20, 2025.**

Next Steps

- **Budget Note 2:** DCM will submit their report to the Board by Dec. 31.
- **Budget Note 3:** The Board will receive a briefing on the updated Countywide Strategic Plan on Nov. 4. A more comprehensive update on this budget note will be submitted to the Board by Dec. 31.
- **Budget Note 9:** DCJ will submit their implementation plan to the Board by Oct. 31.
- **Budget Note 12:** DCM will submit a report to the Board by Dec. 31.
- **Budget Note 15:** A cross-departmental work group will be convened by the HRS team in October, and a report will be shared with the Board by Dec. 31.
- **Budget Note 19:** The Health Dept. will submit the Q1 quarterly report to the Board by Oct. 20.
- **Budget Note 21:** The report will be submitted to the Board by Nov. 1.