

**Department:** Nondepartmental      **Program Contact:** County Chair, Deborah Kafoury  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The Chair is the Chief Executive Officer of Multnomah County. With both legislative and executive responsibilities, the Chair works closely with the Board of County Commissioners to set the policy direction of Multnomah County and implement that direction as mandated by the Home Rule Charter. All departments and non-departmental offices report to the Chair, including the Office of Diversity and Equity, Office of Sustainability, Communications, Government Relations, the Local Public Safety Coordinating Council, and the Office of the Board Clerk.

**Program Summary**

The Chair oversees a \$2.0 billion budget and more than 6,000 employees. The Chair has broad responsibilities that include: developing an executive budget, appointing department directors, overseeing contracts and financial instruments, presiding over the Board of County Commission meetings, executing policies and ordinances adopted by the Board, and serving as the Chief Personnel Officer of Multnomah County.

Chair Kafoury has long championed programs supporting the most vulnerable in our community such as preventing and ending homelessness, expanding after school programs for kids, creating stability for families, and providing healthcare to under served populations. She has worked to reduce the use of incarceration for low-level offenders and instead expanded diversion programs. She has also led successful plans to replace unsafe buildings and crumbling bridges.

In FY 2021, Chair Kafoury will focus on the following priorities:

- Identifying stable revenue sources to address projected funding gaps that threaten essential services and the well-being of the people who depend on those services.
- Marshaling financial support, best practices, political will and partnerships that will better serve those struggling with homelessness, mental illness, and interaction with the public safety system.
- Continuing implementation of Workforce Equity Strategic Plan initiatives within Multnomah County.
- Protecting the health of our community and built environment through a continued focus on climate, reducing air pollution, strengthening tribal government partnerships and setting a health policy agenda for the Board of Health.
- Continuing investments in programs that promote youth success and family stability.
- Continuing investments in and support for culturally responsive and culturally specific services that help meet community needs and reduce inequities across Multnomah County.

**Performance Measures**

| Measure Type | Primary Measure  | FY19 Actual | FY20 Budgeted | FY20 Estimate | FY21 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output       | Ensure broad community input by conducting community listening sessions and budget hearings. | 15          | 15            | 15            | 18         |
| Outcome      | Respond to constituent emails, phone calls and meeting requests in a timely manner.          | 95%         | 100%          | 90%           | 95%        |
| Outcome      | Proactively communicate with residents through a regular community newsletter.               | 11          | 10            | 11            | 12         |
| Outcome      | Meet Fiscal Year countywide Workforce Equity implementation deadlines.                       | N/A         | 100%          | 100%          | 100%       |

**Performance Measures Descriptions**

The Chair's office will continue to provide access and engagement opportunities for the community on the budget and policy development to ensure the County's agenda reflects the needs of the entire community.

## Legal / Contractual Obligation

The Multnomah County Chair and Commissioner offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3)

## Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Proposed<br>General Fund | Proposed<br>Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses       | 2020                    | 2020                   | 2021                     | 2021                    |
| Personnel              | \$1,468,552             | \$0                    | \$1,544,409              | \$0                     |
| Contractual Services   | \$19,670                | \$0                    | \$15,280                 | \$0                     |
| Materials & Supplies   | \$60,700                | \$0                    | \$57,897                 | \$0                     |
| Internal Services      | \$253,578               | \$0                    | \$205,844                | \$0                     |
| <b>Total GF/non-GF</b> | <b>\$1,802,500</b>      | <b>\$0</b>             | <b>\$1,823,430</b>       | <b>\$0</b>              |
| <b>Program Total:</b>  | <b>\$1,802,500</b>      |                        | <b>\$1,823,430</b>       |                         |
| <b>Program FTE</b>     | 9.45                    | 0.00                   | 9.15                     | 0.00                    |

| Program Revenues     |            |            |            |            |
|----------------------|------------|------------|------------|------------|
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2020: 10000-20 Chair's Office