



## 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 General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,414,484	\$0	\$2,673,124	\$0
Contractual Services	\$33,840	\$0	\$33,840	\$0
Materials & Supplies	\$110,782	\$0	\$109,927	\$0
Internal Services	\$216,811	\$0	\$266,734	\$0
<b>Total GF/non-GF</b>	<b>\$2,775,917</b>	<b>\$0</b>	<b>\$3,083,625</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,775,917</b>		<b>\$3,083,625</b>	
<b>Program FTE</b>	12.00	0.00	12.50	0.50

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 2024: 10000 Chair's Office

This program combines 10000B Deputy Chief of Staff from FY 2024.

Adjusting due to work being done by LPSCC and movement of SummerWorks; this role is now the Budget and Strategic Projects Director.

In FY 2025 this program is increased by 1.00 FTE Senior Policy Advisor. 0.50 FTE is in Other Funds because it is funded by Preschool for All funding in the Department of County Human Services (DCHS). The associated costs for the 0.50 FTE are in DCHS program 25200A.