

Program #10000 - Chair's Office

2/21/2018

Department: Nondepartmental **Program Contact:** Deborah Kafoury

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

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 implements 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, 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 issues 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 underserved 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 2019, Chair Kafoury will focus on the following priorities:

- · Continue historic investments in housing and homeless services.
- Continue investments in early education and programs that promote family stability.
- Create a public safety system that is responsive, fair, and guided by best practices.
- Reduce inequities across Multnomah County within our workforce and in county funded programs
- Invest in workforce development and apprenticeship programs

Performance Measures								
Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer			
Output	Ensure broad community input by conducting community listening sessions	6	8	8	10			
Outcome	Respond to all constituent emails, phone calls, & meeting requests timely & resolve constituent concerns	100%	100%	100%	100%			
Outcome	Begin implementation of workforce equity recommendati	N/A	N/A	N/A	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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,304,021	\$0	\$1,399,707	\$0
Contractual Services	\$25,000	\$0	\$25,880	\$0
Materials & Supplies	\$68,885	\$0	\$71,330	\$0
Internal Services	\$237,605	\$0	\$243,938	\$0
Total GF/non-GF	\$1,635,511	\$0	\$1,740,855	\$0
Program Total: \$1,635,511		\$1,740,855		
Program FTE	9.00	0.00	9.00	0.00

Program Revenues					
Total Revenue	\$0	\$0	\$0	\$0	

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 10000 Chair's Office