



Department: Nondepartmental **Program Contact:** Deborah Kafoury
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted

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 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 2020, Chair Kafoury will focus on the following priorities:

- Practices, programs and partnerships that will better serve those struggling with homelessness, mental illness and interaction with the public safety system.
- Implementing Workforce Equity Strategic Plan initiatives within Multnomah County and supporting external workforce development and apprenticeship programs for underserved communities.
- Protecting the health of our community and built environment through a continued focus on reducing air pollution, climate, strengthening tribal government partnerships and setting a health policy agenda for the Board of Health.
- Continued investments in programs that promote youth success and family stability.
- Continued 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 | FY18 Actual | FY19 Purchased | FY19 Estimate | FY20 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output | Ensure broad community input by conducting community listening sessions and budget hearings. | 8 | 10 | 12 | 15 |
| Outcome | Respond to constituent emails, phone calls and meeting requests in a timely manner. | 100% | 100% | 100% | 100% |
| Outcome | Proactively communicate with residents through a regular community newsletter. | N/A | N/A | 10 | 10 |
| Outcome | Meet FY 2020 countywide Workforce Equity implementation deadlines. | 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 | 2019 | 2019 | 2020 | 2020 |
| Personnel | \$1,402,588 | \$0 | \$1,468,552 | \$0 |
| Contractual Services | \$25,880 | \$0 | \$19,670 | \$0 |
| Materials & Supplies | \$71,330 | \$0 | \$60,700 | \$0 |
| Internal Services | \$241,057 | \$0 | \$253,578 | \$0 |
| Total GF/non-GF | \$1,740,855 | \$0 | \$1,802,500 | \$0 |
| Program Total: | \$1,740,855 | | \$1,802,500 | |
| Program FTE | 9.00 | 0.00 | 9.45 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 10000-19 Chair's Office