



Program #10000 - Chair's Office 3/2/2021

Department: Nondepartmental **Program Contact:** County Chair, 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 and Personnel Officer of Multnomah County, leading the organization's efforts to create a community where anyone who needs help can find it, everyone shares in opportunity and the most vulnerable among us are protected. With both legislative and executive responsibilities, the Chair sets the County's strategic policy direction and priorities that are aimed at serving the community equitably and effectively, and works closely with the Board of County Commissioners to implement them as mandated by the Home Rule Charter. All departments and non-departmental offices, including the Office of Diversity and Equity, Office of Sustainability, Communications, Government Relations, the Local Public Safety Coordinating Council, Office of Community Involvement, and the Office of the Board Clerk, report to the Chair.

Program Summary

The Chair oversees a \$2 billion budget and more than 6,000 employees. Responsibilities include: developing an executive budget, appointing department directors, overseeing contracts and financial instruments, presiding over the Board of County Commissioners meetings, executing policies and ordinances adopted by the Board.

The COVID-19 pandemic and heightened calls for racial justice highlighted Multnomah County's responsibility to address systemic inequities that disproportionately harm Black, Indigenous and other people of color. Many of the Chair's long-held priorities, including preventing and ending homelessness, creating family stability, providing accessible healthcare to underserved populations, and reducing the use of incarceration while increasing the use of diversion programs, are aligned with the County's role in helping to build a more equitable community. Acknowledging that those who experience inequities must be a key part of developing solutions, the Chair is committed to continuing to engage with and listen to the community.

During FY 2022, Chair Kafoury will focus on the following priorities:

- Invest equitably in ongoing COVID-19 response programs and services, and ensure that federal relief funds are allocated in a way that prioritizes communities most impacted by the virus.
- Identify service and program areas that must be prioritized as new, more stable revenue streams start to come online.
- Rapidly expand access to the housing and support services we know will end people's homelessness.
- Continue to lead efforts that transform the criminal legal system and direct new investments toward programs that support diversion and reentry, and promote healing.
- Identify and mobilize public health strategies geared towards eliminating health disparities perpetuated by systemic racism by leveraging County departments and their respective roles in achieving health equity.
- Continue investments in programs that support children and youth and family stability.
- Continue to champion and implement Workforce Equity Strategic Plan strategies that move the organization towards greater safety, trust and belonging.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Ensure broad community input by conducting community listening sessions and budget hearings.	18	18	20	20
Outcome	Engage constituents through timely and meaningful responses to emails, phone calls and meeting requests.	95%	100%	90%	100%
Output	Proactively communicate with residents through a regular community newsletter	18	12	18	14
Outcome	Meet fiscal year countywide Workforce Equity implementation deadlines.	N/A	100%	90%	100%

Performance Measures Descriptions

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	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,491,392	\$0	\$1,578,199	\$0
Contractual Services	\$15,280	\$0	\$15,580	\$0
Materials & Supplies	\$57,897	\$0	\$59,020	\$0
Internal Services	\$205,844	\$0	\$211,101	\$0
Total GF/non-GF	\$1,770,413	\$0	\$1,863,900	\$0
Program Total:	\$1,770,413		\$1,863,900	
Program FTE	9.15	0.00	9.15	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10000 Chair's Office