

Department: Nondepartmental **Program Contact:** 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 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 Office, Board Clerk's Office and Government Relations.

Program Summary

The Chair oversees a \$1.6 billion budget and more than 4,500 Full Time Employees. The Chair develops the Executive Budget; appoints department directors; has authority over litigation, contracts and financial instruments; manages the Board agenda; presides over regular meetings of the Board of County Commissioners; and executes policies of the Board as well as ordinances. The Chair is also the Chief Personnel Officer for the County.

Chair Kafoury, who also served as the District 1 Commissioner for five years, has long championed issues supporting the most vulnerable in our community such as preventing and ending homelessness, creating stability for families, and providing health care to under-served populations. She has also led successful plans to replace the Sellwood Bridge and replace the Central County Courthouse. Chair Kafoury and her staff are committed to developing and advancing policies and programs that are innovative, evidence-based, cost effective and enhance the lives of all Multnomah County residents.

In Fiscal Year 2016, Chair Kafoury will focus on the following priorities:

1. Expand culturally specific, trauma-informed healthcare services to reduce the significant health disparities identified in the 2014 Report Card on Racial and Ethnic Health Disparities in Multnomah County.
2. Align existing programs and new county resources to the prioritized populations identified in A Home for Everyone, the community plan to end homelessness.
3. Expand culturally specific school based mental health services, so kids can access the care they need to be healthy, in school and ready to learn.
4. Expand violence prevention initiatives for youth and continue public safety justice reinvestment efforts.
5. Continue the planning and design of the central courthouse project, Health Department headquarters, and other key infrastructure projects.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Ensure broad community input by conducting community listening sessions	n/a	6	6	8
Outcome	Respond to all constituent emails, phone calls, & meeting requests timely & resolve constituent concerns	n/a	100%	100%	100%
Output	Align prog. & services to respond to recommendations from the Home for Everyone Committee	n/a	n/a	n/a	65%
Output	Complete next steps on the Central Courthouse & Health Department HQ planning, design & construction	n/a	n/a	n/a	50%

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. As Chair of the Home for Everyone governance committee on homelessness, Chair Kafoury will continue to lead the cross jurisdictional discussion on housing and homeless issues. In FY16, Chair Kafoury will oversee the next steps on planning, design, and construction of the central courthouse and Health Department headquarters projects.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,104,901	\$0	\$1,194,757	\$0
Contractual Services	\$30,000	\$0	\$34,125	\$0
Materials & Supplies	\$47,054	\$0	\$59,573	\$0
Internal Services	\$282,325	\$0	\$223,860	\$0
Total GF/non-GF	\$1,464,280	\$0	\$1,512,315	\$0
Program Total:	\$1,464,280		\$1,512,315	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2015: 10000 Chair's Office

No significant changes.