

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 Nondepartmental 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 \$1.7 billion budget and more than 5,000 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, replace the Central County Courthouse and address other county facility needs.

In FY 2017, Chair Kafoury will focus on the following priorities:

- 1) Align and expand programs to improve housing options and reduce homelessness as identified in A Home for Everyone, the community plan to end homelessness.
- 2) Expand culturally specific services across the county, including our SUN system, to improve health and education outcomes.
- 3) Address racial and ethnic disparities in our criminal justice system
- 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Ensure broad community input by conducting community listening sessions	N/A	6	6	5
Outcome	Respond to all constituent emails, phone calls, & meeting requests timely & resolve constituent concerns	N/A	100%	100%	100%
Output	Align program/services to respond to recommendations from Home for Everyone Committee	N/A	65%	75%	100%
Output	Complete next steps on the Central Courthouse & Health Department HQ planning, design & construction	N/A	50%	50%	75%

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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,194,757	\$0	\$1,236,264	\$0
Contractual Services	\$34,125	\$0	\$25,000	\$0
Materials & Supplies	\$59,573	\$0	\$64,900	\$0
Internal Services	\$223,860	\$0	\$230,774	\$0
Total GF/non-GF	\$1,512,315	\$0	\$1,556,938	\$0
Program Total:	\$1,512,315		\$1,556,938	
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 2016: 10000-16 Chair's Office

No significant changes.