

Program #10000 - Chair's Office 2/17/2017

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 Office, Board Clerk's Office and Government Relations.

Program Summary

The Chair oversees a \$1.88 billion budget and more than 6,000 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 has long championed issues supporting the most vulnerable in our community such as preventing and ending homelessness, creating stability for families, and providing healthcare to underserved populations. She has also led successful plans to replace the Sellwood Bridge, replace the Central County Courthouse and invest in vital county infrastructure.

In Fiscal Year 2018, Chair Kafoury will focus on the following priorities:

1. Continue historic investments in housing and homeless services and prevention.
2. Strengthen the mental health and addictions systems and close gaps in service.
3. Make our criminal justice system more fair by addressing racial and ethnic disparities.
4. Invest in early education and afterschool programs, helping children across the county succeed.
5. Protect our clean air and clean water from polluters.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Ensure broad community input by conducting community listening sessions	6	8	8	8
Outcome	Respond to all constituent emails, phone calls, & meeting requests timely & resolve constituent concerns	100%	100%	100%	100%
Output	Respond to recommendations from Home for Everyone Committee on Housing and Homelessness	100%	100%	100%	100%
Output	Complete next steps on the Central Courthouse & Health Department HQ planning, design & construction	N/A	100%	100%	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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,268,264	\$0	\$1,304,021	\$0
Contractual Services	\$25,000	\$0	\$25,000	\$0
Materials & Supplies	\$64,900	\$0	\$68,885	\$0
Internal Services	\$230,774	\$0	\$237,605	\$0
Total GF/non-GF	\$1,588,938	\$0	\$1,635,511	\$0
Program Total:	\$1,588,938		\$1,635,511	
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 2017: 10000 Chair's Office