

Program #10001 - BCC District 1

2/24/2014

Department: Nondepartmental **Program Contact:** Liesl Wendt

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

Commissioner Wendt was appointed to the Board of County Commissioners in October 2013 and will serve as Interim Commissioner until the May 20th primary election. The winner of the primary election will serve the remainder of the unexpired term of former Commissioner Deborah Kafoury which expires December 2016.

Program Summary

Commissioner Wendt represents the residents of District 1 and responds to questions and concerns about county services and policies. Her priorities include creating a governance committee to oversee the county homeless plan; strengthening collaboration between the county and that state programs that impact poverty and family self-sufficiency; continuing to over see the Sellwood Bridge Construction project, the County Courthouse replacement project and the new county health department headquarters.

She will participate in the FY14-15 Budget process and will advocate for programs that will prevent homelessness and rehouse homeless families and individuals in Multnomah County; support efforts to establish a shared governance structure to oversee and implement a comprehensive, integrated approach to services to people who are homeless or at risk of homelessness. She also supports programs that address student absenteeism. She will engage with the State of Oregon to strengthen collaboration and align services to move families out of poverty. Commissioner Wendt will continue to oversee and collaborate with her colleagues on the major construction projects in her district, including the Sellwood Bridge Construction project, the County Courthouse replacement project and the new health department headquarters construction. In addition, the Sauvie Island/Multnomah Channel Rural Area & Transportation System Plan will be updated. Her office will monitor the Community Advisory Committee process and its recommendations will be presented to the Board of County Commissioners.

Performance Measures								
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer			
Output	Creating a governance committee to oversee the county homeless plan	0	0	40%	100%			
Outcome	Sellwood Bridge Replacement Project - new bridge construction completed	40%			100%			
Outcome	Downtown Courthouse site selection and design construction RFQ completed				100%			
Output	Sauvie Island/Multnomah Channel Rural Area & Transportation Plan update			90%	100%			

Performance Measures Descriptions

By the fall of FY14, the newly appointed governance committee will have met to oversee the federal homeless funds and begin to make recommendations for the entire homeless system in the county. By the end of FY 14-15, the Sellwood Bridge Replacement Bridge will be built. The entire project will be completed in FY15-16. In FY 15, the design construction RFQ for the new downtown Courthouse will be completed and a site will be selected for the Courthouse, and the Citizen's Advisory Council for the Sauvie Island RATP will have completed their recommendations.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$443,466	\$0	\$450,318	\$0
Contractual Services	\$0	\$0	\$4,331	\$0
Materials & Supplies	\$27,399	\$0	\$27,399	\$0
Internal Services	\$69,591	\$0	\$72,812	\$0
Total GF/non-GF	\$540,456	\$0	\$554,860	\$0
Program Total:	ogram Total: \$540,456		\$554,860	
Program FTE	3.80	0.00	3.85	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: 10001 BCC District 1

Commissioner Wendt was appointed Interim Commissioner on October 22, 2013. She will serve as Commissioner until the May 20th primary election. A new commissioner will be elected to serve out the unexpired term of former Commissioner Deborah Kafoury, which expires December 2016