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2010-11

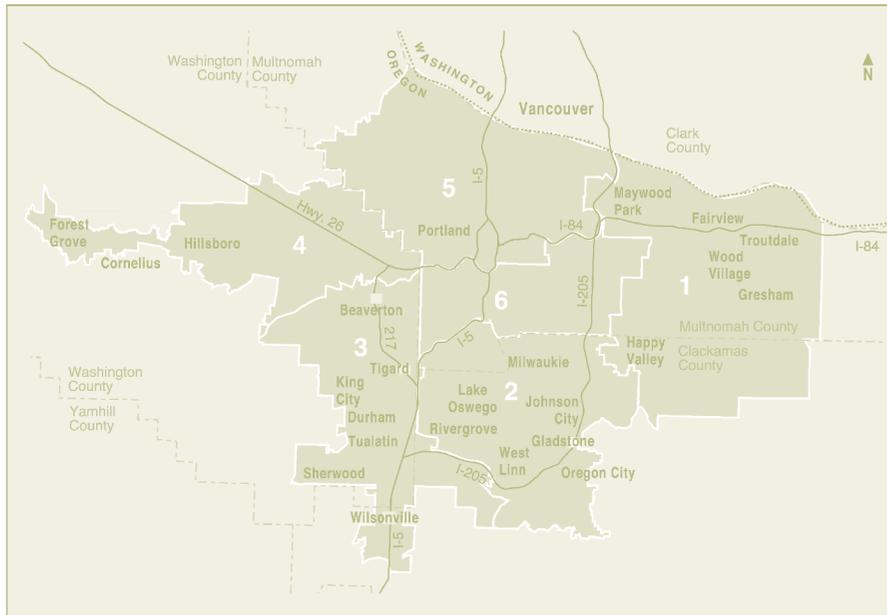
ADOPTED BUDGET
Program budget



Metro | *People places. Open spaces.*

2010-11

ADOPTED BUDGET Program budget



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Metro

People places • open spaces

Clean air and clean water do not stop at city limits or county lines. Neither does the need for jobs, a thriving economy and good transportation choices for people and businesses in our region. Voters have asked Metro to help with the challenges that cross those lines and affect the 25 cities and three counties in the Portland metropolitan area.

A regional approach simply makes sense when it comes to protecting open space, caring for parks, planning for the best use of land, managing garbage disposal and increasing recycling. Metro oversees world-class facilities such as the Oregon Zoo, which contributes to conservation and education, and the Oregon Convention Center, which benefits the region's economy.

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Budget Programs Aligned to Council Goals

The FY 2010-11 program budget contains the portfolio of products, services, funding and performance measures that links to Council goals within a performance-based program budget. Citizens can see how Metro aligns its resources by goal to accomplish specific objectives. Each budget program begins with a visual map showing the main operational areas and key projects or activities within the program.

Research Center Collaborates with Portland State University on Regional Indicators Project

Metro has been working for a number of years on identifying regional indicators as a way of measuring performance toward the Council goals. Because other partners influence Metro's goals, including federal, state and other local governments, private businesses and residents of the region and beyond, regional indicators require regional collaboration and commitment. Regional performance measures must be designed to help local and regional policy makers track how well public policies and investments serve the kinds of community, economic, environmental and other outcomes desired by the region's residents, the "triple bottom line" of measurement.

In fall 2009 the Research Center began a formal collaboration project with the Institute of Metropolitan Studies at Portland State University to involve local governments and other agencies and organizations interested in regional indicators focused on the "triple bottom line." A final set of indicators will:

- Track the state of the region's people, economy, and environment.
- Provide a connecting framework for evaluating Metro Council goals in conjunction with Making the Greatest Place and other regional initiatives.
- Align regional and community level objectives with triple bottom line sustainability indicators.
- Stimulate discussion of how public and private sector activities can change the state of the region for the better.
- Sharpen the collective vision of a better future for the region and coordinate the efforts to attain a preferred future.
- Promote understanding of the relationship between policy and outcomes.
- Guide public sector resource allocation and investment based on performance.

While the regional project with Portland State remains under development through FY 2010-11, the program budget includes our current set of results-oriented goals and outcomes as the current expression of Metro's strategic intent for the region.



Council goals - Program Expenditures



GREAT COMMUNITIES

Goal 1	\$14,421,000
Goal 2	65,487,000

HEALTHY ENVIRONMENT

Goal 3	55,425,000
Goal 4	60,768,000

VITAL ECONOMY

Goal 5	9,554,000
Goal 6	35,516,000

RESPONSIBLE OPERATIONS

Goal 7	23,918,000
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TOTAL PROGRAM EXPENDITURES	\$265,089,000
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All Metro's programs are aligned with one of the Council goals. For programs that support more than one goal, the program is classified under the goal that it most closely supports. Expenditures represent the operating costs, capital costs, direct transfers, allocated central service costs and debt service associated with or allocated to the program. Expenditures exclude non-programmatic expenses, such as Metro's debt service funds.

