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Portland, Oregon
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2011-12

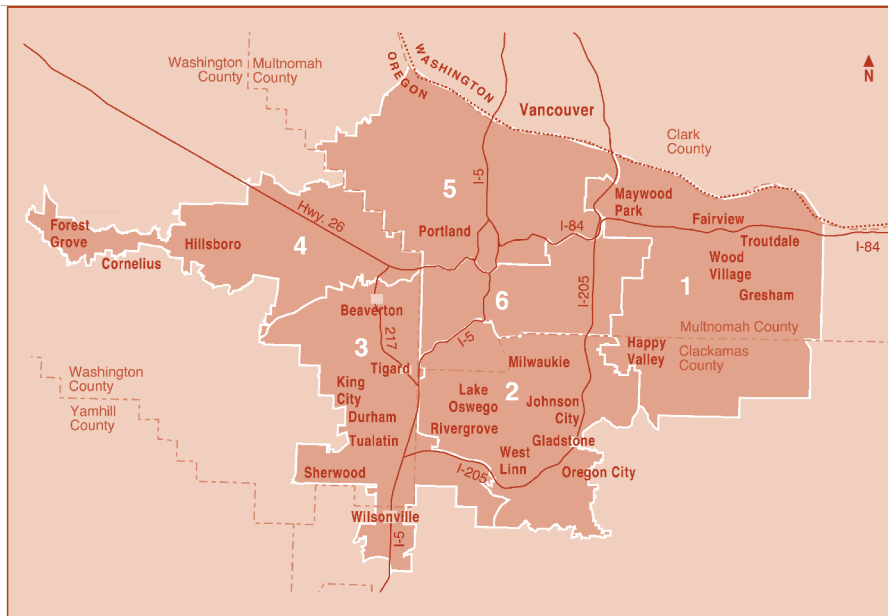
ADOPTED BUDGET
Program budget



Metro | *Making a great place*

2011-12

ADOPTED BUDGET Program budget



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Metro Making a great place

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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FY 2011-12 Program Budget

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Regional Outcomes Adopted by Metro Council

In the past year the Metro Council has engaged regional leaders in significant conversation about the future of the region. The lingering economic downturn has renewed a sense that collaboration and partnerships are essential to regional progress and prosperity. The Council amended the Regional Framework Plan to include six desired outcomes of a successful region:



The FY 2011-12 budget is an essential strategy for achieving these outcomes.

Greater Portland Pulse delivers Regional Indicators report

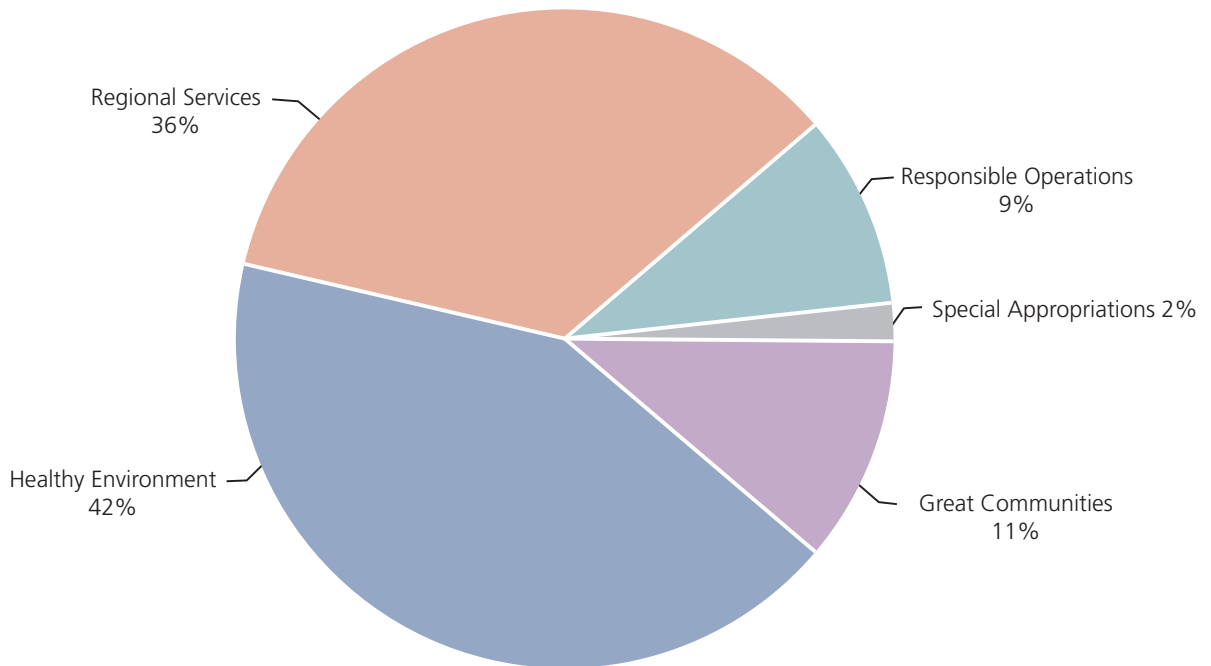
Greater Portland Pulse (GPP) is a growing partnership anchored by Metro and Portland State University’s Institute of Portland Metropolitan Studies. It began in 2009 under the name Greater Portland-Vancouver Indicators. This collaborative project grew out of work Metro has been doing for the past several years on regional indicators and the identification of the six desired regional outcomes. GPP engaged a broad set of community members in deciding what outcomes were important to measure and how to measure them, expanding to nine “topic” areas. In economy, education, health, safety, the arts, civic engagement, environment, housing and transportation, GPP data shows where the region is successful and where it is lagging behind; where there is progress and where there is work to be done. The indicators often reflect who is being left behind and how communities—and the region—are impacted as a result. Its objective is to identify the outcomes most important to the well-being of the region and to establish a set of measures that track progress. Short term, GPP offers an immediate ability to improve decision-making and stakeholder/partner alignment. Long term, through improved decision-making and alignment, GPP can keep the region on track in achieving desired outcomes for equitable, prosperous, and sustainable communities.

GPP’s initial report was released in July 2011 (see <http://gpvi.research.pdx.edu/>). While the report is focused on the nine “topics” adopted for GPP, there is a clear relationship to the six desired regional outcomes adopted by Metro. Using both the GPP data and the community dialogue it stimulates, Metro can continue to align its work with the desired regional outcomes.

Program Budget

The program budget is organized by goals to show how Metro contributes to the regional outcomes. The goals are an enhancement of goals presented previously, and budget programs are aligned with the goal they most closely represent. The Regional Services goal reflects the alignment of Metro's Visitor Venues. The program budget presents how Metro aligns its resources 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.

Metro goals - Program Expenditures



Great Communities	\$28,447,000
Healthy Environment	105,107,000
Regional Operations	90,666,000
Responsible Operations	23,624,000
Special Appropriations	4,600,494
TOTAL PROGRAM EXPENDITURES	\$252,444,494

All programs are aligned with one of the Metro's 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.

