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Program Budget Follows Sustainable Metro Initiative

For Metro's FY 2009-10 Program Budget also reflects the changes that have been made in the Metro organization under the Sustainable Metro Initiative (SMI). Last year Metro began its reorganization, an agency initiative to transform Metro into a modern, mission-driven organization equipped to fulfill our promise as the recognized leader in regional conservation and civic innovation. We know that our region faces increasingly complex challenges in the future. We understand that in order to succeed, our programs must be managed and aligned with our desired regional outcomes. The Sustainable Metro Initiative creates collaborative centers and services to achieve Metro's mission and goals. These cultural and structural changes will improve our alignment of agency resources to Council goals, provide improved financial transparency and provide a more strategic approach to solving regional problems and leading regional initiatives.

Budget Programs Link to Council Goals ...

The FY 2009-10 program budget is streamlined. Each budget program is a portfolio of products, services, funding and performance measures that links to Council goals within a performance-based program budget, which relates funding to agency results affecting external audiences. Metro budget programs include varying levels of programs, projects and operations. Each budget program begins with a visual map showing the main operational areas and key projects or activities within the program.

...which will frame our Future Vision

This year Metro will undertake a Future Vision review required by our charter. As defined in the charter the Future Vision is "a conceptual statement that indicates population levels and settlement patterns that the region can accommodate within the carrying capacity of the land, water and air resources of the region, and its educational and economic resources, and that achieves a desired quality of life. The Future Vision is a long-term, visionary outlook for at least a 50-year period."

Last year Metro began work 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. Part of our Future Vision exploration will be to work collaboratively with our partners to help the region embrace a set of regional indicators. Portland State University will be a key partner in helping us evaluate which indicators are meaningful, available and already working successfully in other areas.

Metro Council Goals and Illustrative Regional Indicators

The Metro Council has developed a set of results-oriented goals and outcomes as an expression of its strategic intent for the region. The Metro Council has committed to work collaboratively with local governments, stakeholder groups, the region's residents and Metro employees to achieve these outcomes.

The regional indicators aligned with each Council goal are illustrative measures for the entire region, compiled or modified from measures in use in other areas. The indicators are intended to measure the collective effort of the partners in the region, not the effort of an individual partner. As we engage the region in our Future Vision review, we will select indicators that the region agrees best represent the outcomes we mutually seek to achieve.

GREAT COMMUNITIES

Goal 1. Guide growth in a sustainable and compact metropolitan structure.

Directing regional growth toward more sustainable patterns leads to the use of fewer natural resources and less energy for our homes, businesses and transportation needs and creates more affordable living choices.

Illustrative Regional Indicators

Percent of households within the region that are within centers/corridors.

Percent of non-industrial employment within the region that is within centers/corridors.

Units per acre of newly approved residential development.

Percent of region's growth that occurs within existing urban areas.

Percent of new development occurring on already developed land.

Percent of households paying 30 percent or greater of their income on housing.

Annual rate of commercial property vacancy.

Annual average asking rate for rent (by square foot).

Percent of population within ½ mile of a high capacity transit stop.

Transit ridership per capita.

Goal 2. Provide great cultural and recreational opportunities.

Cultural experiences, recreational activities and access to nature enhance the health and quality of life for people and communities.

Illustrative Regional Indicators

Number of all park acres open for public use per 1,000 population.

Percent of population within ½ mile of a park or natural area.

Percent of residents that have attended at least one cultural event during the year.

HEALTHY ENVIRONMENT

Goal 3. Protect and enhance the region's natural assets.

Protecting and enhancing the region's natural assets will ensure that those resources are available for the future generations to enjoy. Those assets include clean air and water and quality habitat for fish, wildlife and people.

Illustrative Regional Indicators

Number of acres of land enhanced or restored for habitat.

Number of acres of natural areas permanently protected throughout the region through public ownership.

Tons of carbon/greenhouse emissions released annually.

Number of air pollution non-attainment days.

Number of watersheds that achieve water quality targets.

Goal 4. Reduce and manage waste generated and disposed.

The region's solid waste system should be managed first, to reduce the amount and toxicity of solid waste generated and disposed; and second, to ensure environmentally sound and cost efficient disposal of waste that cannot be prevented or recovered.

Illustrative Regional Indicators

Number of tons of solid waste generated per capita.

Percent of solid waste generated that is recycled or recovered.

Number of tons of solid waste recycled and recovered per capita.

VITAL ECONOMY

Goal 5. Provide efficient access to jobs, services, centers and industrial areas.

Efficient access to jobs, services, centers and industrial areas is important to connect people to places and goods to market. By reducing average trip length and vehicle travel time, and encouraging multi-modal transportation usage, the economy of the region becomes more time and resource efficient.

Illustrative Regional Indicators

Freight transit time in selected corridors during off peak hours.

Average commute time.

Percent of population within ½ mile of a regional trail.

Vehicle Miles Traveled per capita.

Goal 6. Support the development of a sustainable economy.

A sustainable economy provides for the current economic needs of the people and businesses in the region while preserving or creating economic opportunities for future generations.

Illustrative Regional Indicators

Annual total economic impact of tourism.

Annual total economic impact of convention activities.

Total acres of harvested cropland in 3-county area.

Market value of agricultural products sold in 3-county area.

Gasoline and diesel fuel consumption per capita.

Percent of new and used alternative fuels vehicles registered in the region.

RESPONSIBLE OPERATIONS

Goal 7 . Use best business practices to operate Metro sustainably, effectively and efficiently.

Metro will be recognized as an innovative leader in the region. Metro conducts its business in ways that put limited resources to their best use, that promote sustainable practices and that support Metro's regional goals in the most efficient and effective way possible.

- During FY 2009-10, Metro will finalize a series of Balanced Scorecard measures using the four commonly used dimensions of financial performance, customer service and stakeholder satisfaction, internal business process efficiency and learning and productive workforce and adding a fifth dimension, agency sustainability.

Council goals - Program Expenditures



GREAT COMMUNITIES

Goal 1 – Growth management	\$12,874,000
Goal 2 – Cultural and recreational opportunities	72,250,000

HEALTHY ENVIRONMENT

Goal 3 – Natural assests	64,198,000
Goal 4 – Waste reduction	61,255,000

VITAL ECONOMY

Goal 5 – Access to jobs and services	10,284,000
Goal 6 – Sustainable economy	34,655,000

RESPONSIBLE OPERATIONS

Goal 7 – Business practices	23,240,000
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TOTAL PROGRAM EXPENDITURES	\$278,756,000
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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.

