

Healthy Environment

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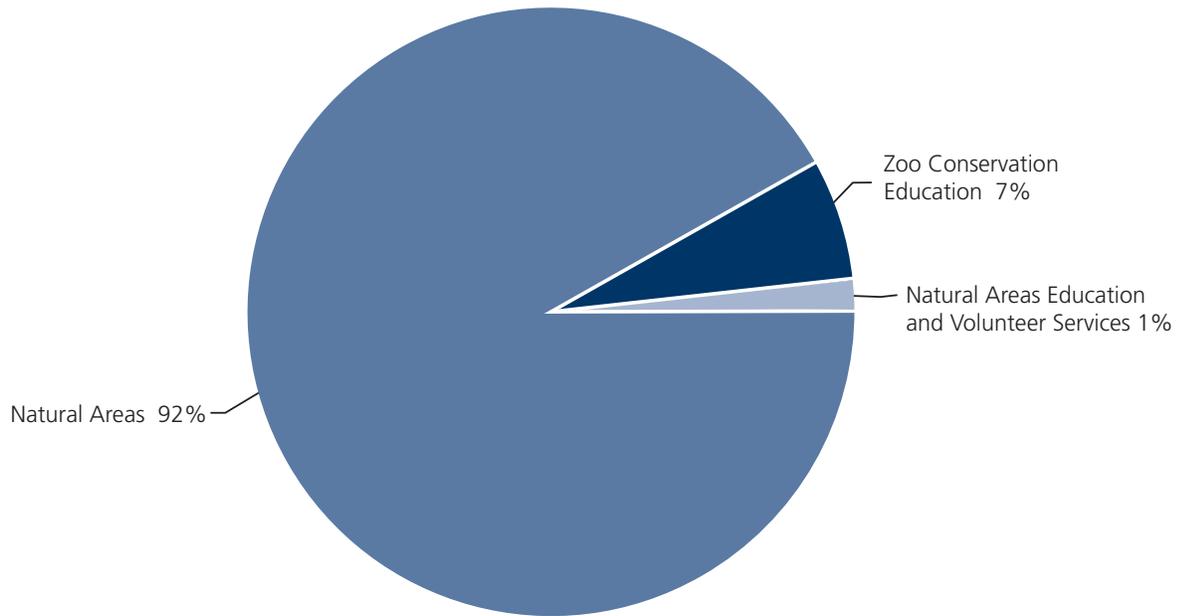


Healthy Environment

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.

Goal 3: FY 2009-10 program expenditures

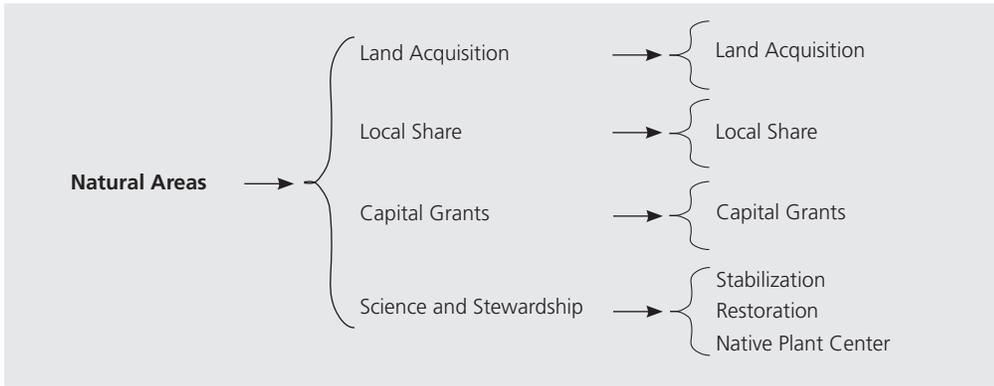


Natural Areas	\$58,971,000
Natural Areas Education and Volunteer Services	957,000
Zoo Conservation Education	4,270,000
TOTAL GOAL 3	\$64,198,000

Goal 3: Five-year forecast, all associate programs

	Actual FY 2007-08	Adopted FY 2008-09	Proposed FY 2009-10	Forecast FY 2010-11	Forecast FY 2011-12	Forecast FY 2012-13	Forecast FY 2013-14
PROGRAM RESOURCES							
Enterprise	\$1,242,832	\$1,487,223	\$1,617,103	\$1,671,332	\$1,754,539	\$1,841,950	\$1,933,724
Grants and Donations	\$843,132	\$1,578,300	\$843,239	\$806,146	\$845,948	\$887,741	\$931,623
Governmental Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Resources	\$61,562	\$198,520	\$461,146	\$115,684	\$120,372	\$125,250	\$130,327
TOTAL PROGRAM RESOURCES	2,147,526	3,264,043	2,921,488	2,593,162	2,720,859	2,854,941	2,995,674
PROGRAM OUTLAYS							
Operating Costs	\$11,820,253	\$19,953,370	\$19,554,114	\$17,083,056	\$15,396,643	\$12,715,567	\$6,472,716
Capital	\$25,474,026	\$35,442,781	\$41,725,910	\$35,757,296	\$36,005,264	\$21,292,644	\$0
Department Administration and Overhead	\$176,181	\$216,580	\$551,576	\$574,086	\$597,675	\$622,080	\$647,569
Direct Service Transfers	\$340,771	\$365,970	\$447,405	\$463,385	\$479,904	\$497,027	\$514,767
Central Administration and Overhead	\$1,276,593	\$2,013,688	\$1,919,721	\$2,006,506	\$2,097,504	\$2,192,663	\$2,292,075
TOTAL PROGRAM OUTLAYS	39,087,824	57,992,389	64,198,726	55,884,329	54,576,989	37,319,981	9,927,127
NET PROGRAM REVENUE (COST)	(36,940,298)	(54,728,346)	(61,277,238)	(53,291,167)	(51,856,130)	(34,465,040)	(6,931,453)
<i>(program resources minus outlays)</i>							
less: NON-PROGRAMMATIC RESOURCES							
General Fund Discretionary Revenue	\$4,076,365	\$3,855,601	\$4,244,017	\$4,403,153	\$4,577,879	\$4,750,659	\$4,935,067
Current Revenues	\$5,600,503	\$3,569,728	\$1,883,863	\$3,604,516	\$2,236,161	\$1,109,471	\$37,123
Reserves	\$27,263,430	\$47,303,017	\$55,149,358	\$45,218,663	\$44,964,844	\$28,514,461	\$1,854,796
Allocated and Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-PROGRAMMATIC RESOURCES	36,940,298	54,728,346	61,277,238	53,226,332	51,778,884	34,374,591	6,826,986
equals: RESOURCES: ADDITIONAL/(NEEDED)	\$0	\$0	\$0	(\$64,835)	(\$77,246)	(\$90,449)	(\$104,467)
PROGRAM FTE	57.47	58.37	59.58	59.58	59.58	59.58	47.88





Natural Areas

Organization Unit:
Sustainability Center

Program Manager:
Kathleen
Brennan-Hunter

Program Status:
Existing

This program includes the acquisition and restoration of regionally significant natural areas for the protection of riparian and upland habitat and water quality, as well as locally based Nature in Neighborhoods initiatives. Land purchased under any of the program elements will be completely on a willing seller basis.

Natural Areas Acquisition – Metro will purchase between 3,500 and 4,500 acres of land over the life of the 2006 bond measure in identified regional target areas to protect lands around local rivers and streams, preserve significant fish and wildlife habitat, enhance trails and wildlife corridors and connect urban areas with nature using \$168.4 million in bond proceeds. To date Metro has acquired 900 acres with the 2006 bond measure.

Local Share – Local cities, counties and park districts within Metro’s jurisdiction will complete more than 100 projects that protect water quality, improve parks, preserve natural areas and provide access to nature for people all over the region using \$44 million in bond proceeds.

Nature in Neighborhoods – Metro will continue to develop and implement multi-disciplinary, collaboration based efforts to increase the support for effective habitat protection. Within this program, Metro’s Capital Grants (\$15 million) will fund neighborhood projects that enhance natural features and their ecological functions on public lands. Schools, neighborhood associations, cities, counties, park providers, nonprofit organizations and other community groups will be invited to apply.

Science and Stewardship – Metro will protect, restore and enhance natural resources through active natural area restoration and management.

Regulatory/statutory authorities

Greenspaces Master Plan (1992), Metro Code Title XIII, bond covenants and target area refinement plans.

Climate Change/Sustainability

This program directly contributes to climate change goals and sustainability practices through its direct purchase of natural resource lands, restoration of those lands to their highest ecological function, and by providing grants for restoration activities through the region. These activities serve to sequester carbon in the forest trees and floor, improve water quality through reduced erosion and enhanced biofiltration, and enhance air quality.

Changes from FY 2008-09 current service levels

- No funding is currently included in the FY 2009-10 budget for a new round of Nature in Neighborhoods restoration and enhancement grants.
- A 0.7 FTE wildlife monitoring position (Volunteer Coordinator I) was reclassified into a 1.0 FTE Program Analyst III position. This transformed position will be to

focus on coordinating the implementation and reporting of restoration projects, manage Intergovernmental Agreements for both contractual and functional compliance, and work closely with federal and state granting agencies to develop future grant-eligible restoration projects.

- Two projects were added in support of the Smith and Bybee Wetlands Natural Area: an update to the Natural Resources Management Plan, and a study to determine the effectiveness of water level management in weed species eradication and control.

Issues and Challenges

The natural areas acquisition elements of this program are completely supported by voter-approved general obligation bonds and are restricted to capital expenditures as described in the authorizing resolution. Expenditures related to long term stewardship of lands acquired under the bond program must be financed from other non-bond sources.

Performance measures

Acres of land acquired for protection each year.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
497	400	400	500	500	500	500	500

Percent of refinement plan goals achieved.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
		*					

*New measure.

Miles of stream frontage protected annually.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
2.97							

Percent of Metro natural area land restored or currently under restoration efforts to improve and maintain habitat qualities.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
34%	35%	37%	39%	42%	44%	46%	48%

Percent of property owners who rated their interactions with negotiators as “good” or better.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
n/a	n/a	90%	90%	90%	90%	90%	90%

Percent of program costs spent on administration.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
3.7%	10%	10%	10%	10%	10%	10%	10%

Percent of land acquisition transactions that included donations or non-Metro financial contributions.

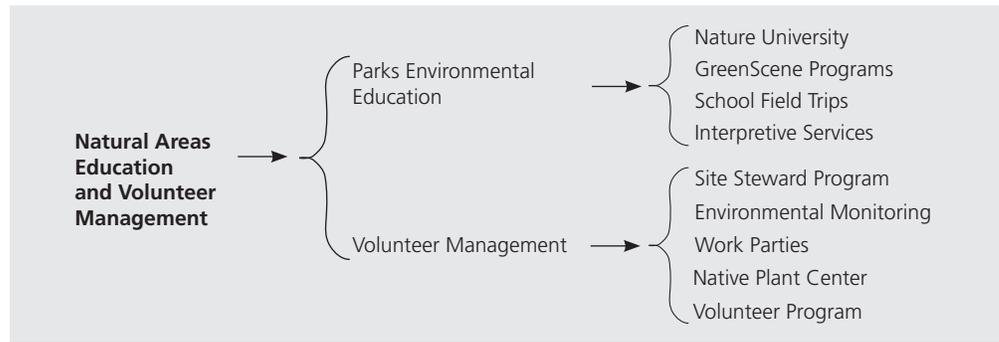
07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
19%	15%	15%	15%	15%	15%	15%	15%

Five-year forecast

	Actual FY 2007-08	Adopted FY 2008-09	Proposed FY 2009-10	Forecast FY 2010-11	Forecast FY 2011-12	Forecast FY 2012-13	Forecast FY 2013-14
PROGRAM RESOURCES							
Enterprise	\$43,756	\$52,000	\$25,000	\$0	\$0	\$0	\$0
Grants and Donations	185,839	843,300	75,000	0	0	0	0
Governmental Resources	0	0	0	0	0	0	0
Other Resources	61,562	148,310	408,889	61,303	63,816	66,432	69,156
TOTAL PROGRAM RESOURCES	291,157	1,043,610	508,889	61,303	63,816	66,432	69,156
PROGRAM OUTLAYS							
Operating Costs	8,324,367	15,994,331	15,408,449	12,735,818	10,839,379	7,947,180	1,478,558
Capital	25,474,026	35,407,781	41,725,910	35,757,296	36,005,264	21,292,644	0
Department Administration and Overhead	0	0	352,343	366,437	381,094	396,338	412,192
Direct Service Transfers	146,974	164,511	271,825	280,737	289,950	299,475	309,313
Central Administration and Overhead	751,451	1,378,435	1,212,932	1,261,449	1,311,907	1,364,383	1,418,958
TOTAL PROGRAM OUTLAYS	34,696,818	52,945,058	58,971,459	50,401,737	48,827,594	31,300,020	3,619,021
NET PROGRAM REVENUE (COST)	(34,405,661)	(51,901,448)	(58,462,570)	(50,340,434)	(48,763,778)	(31,233,588)	(3,549,865)
<i>(program resources minus outlays)</i>							
less: NON-PROGRAMMATIC RESOURCES							
Excise and Other Taxes	1,541,728	1,028,703	1,429,349	1,472,229	1,516,396	1,561,888	1,608,745
Current Revenues	5,600,503	3,569,728	1,883,863	3,604,516	2,236,161	1,109,471	37,123
Reserves (fund balance)	27,263,430	47,303,017	55,149,358	45,218,663	44,964,844	28,514,461	1,854,796
Allocated and Other	0	0	0	0	0	0	0
TOTAL NON-PROGRAMMATIC RESOURCES	34,405,661	51,901,448	58,462,570	50,295,408	48,717,401	31,185,820	3,500,664
equals: RESOURCES: ADDITIONAL/(NEEDED)	\$0	\$0	\$0	(\$45,026)	(\$46,377)	(\$47,768)	(\$49,201)
PROGRAM FTE	23.75	23.53	25.22	25.22	25.22	25.22	13.52

Natural Areas Education and Volunteer Services

Organization Unit:
Sustainability Center
Program Manager:
John Sheehan
Program Status:
Existing



The program coordinates volunteer and educational activities in Metro’s parks, natural areas and pioneer cemeteries. The program also manages the Native Plant Center’s staff and volunteers. The program contributes to a regional stewardship ethic by encouraging citizen participation in parks and natural area-related activities and operations, and by providing outdoor environmental education experiences to school groups and interpretive services to groups and the general public.

Regulatory/statutory requirements

Chapter 3 of the Regional Framework Plan, Greenspaces Master Plan.

Climate Change/Sustainability

The program contributes to climate change goals and sustainability by providing opportunities for people to learn about nature and contribute positively to environmental enhancement by performing a variety of conservation activities, including removing invasive species and propagating and planting native plants. These activities directly enhance air and water quality, while indirectly they help to establish a personal ethic in the volunteers and those in education and interpretation programs to continue to live more sustainably.

Changes from FY 2008-09 current service levels

The program added 0.8 FTE that was transferred from the Science and Stewardship division as a result of the Sustainable Metro Initiative, specifically a 0.8 FTE Volunteer Coordinator I (Native Plant Center Coordinator). A vacant 1.0 FTE Program Supervisor II position (pre-existing) was filled internally, creating a vacant 1.0 FTE Volunteer Coordinator II position that was divided among two existing part-time positions. This re-alignment of resources builds our program coordination and delivery capacity. The postage budget in the program was reduced \$16,255, as Metro will implement electronic distribution of its GreenScene publication through the web and e-mail. The program also includes a small decrease in its materials and services budget for education and volunteer services (\$7,000). Funding for the annual Salmon Festival was eliminated in Parks and Environmental Services, which will allow staff time historically devoted to that event to be reallocated to other conservation education and volunteer activities during the fall.

Issues and Challenges

Internal demand for the specialized seed, plants, and other services of the Native Plant Center continues to grow, and is operating near capacity with its current resources. Meeting this growing internal demand will require additional resources in the near future. As Metro continues to open new nature parks and acquire additional natural areas, the need and demand for community involvement opportunities will continue to grow. Meeting this growing demand with static staffing levels will require action in a number of areas, including: 1) revising and realigning individual job responsibilities and work plans to begin to shift our focus away from program delivery and towards program coordination, 2) continuing to streamline outreach, administrative and

logistical functions and 3) continuing to develop the program delivery capacity of partners, particularly on Metro properties.

Performance measures

Number of education/interpretive program contact hours annually.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
60,560	62,000	64,000	66,000	67,000	68,000	69,000	70,000

Number of Metro properties receiving a minimum of 50 hours of volunteer service annually.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
26	28	30	30	32	34	36	38

Number of groups volunteering more than 50 hours annually.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
37	40	44	46	48	50	52	54

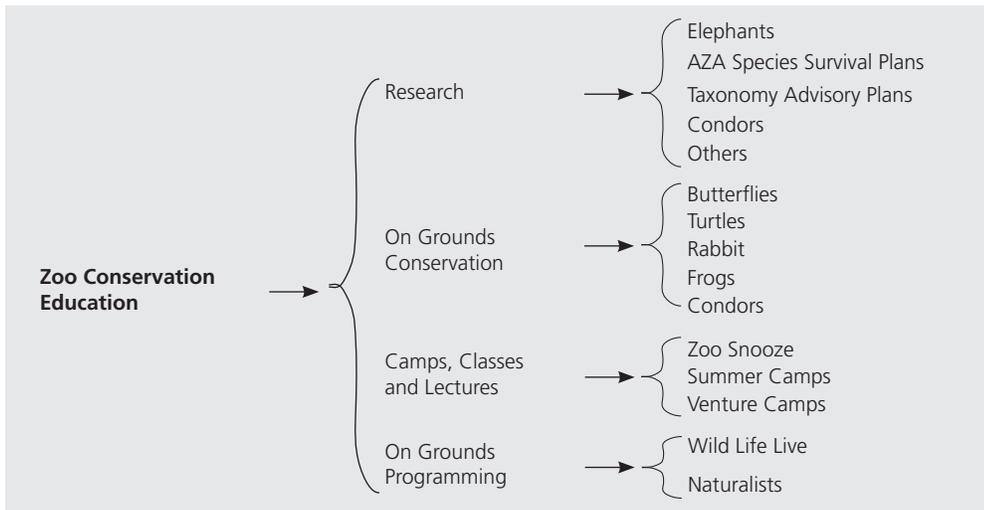
Number of individuals volunteering more than 20 hours annually.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
97	100	105	107	109	111	113	115

Five-year forecast

	Actual FY 2007-08	Adopted FY 2008-09	Proposed FY 2009-10	Forecast FY 2010-11	Forecast FY 2011-12	Forecast FY 2012-13	Forecast FY 2013-14
PROGRAM RESOURCES							
Enterprise	\$26,525	\$19,750	\$6,950	\$6,950	\$6,950	\$6,950	\$6,950
Grants and Donations	17,000	27,100	10,100	10,100	10,100	10,100	10,100
Governmental Resources	0	0	0	0	0	0	0
Other Resources	0	50,210	52,257	54,381	56,556	58,818	61,171
TOTAL PROGRAM RESOURCES	43,525	97,060	69,307	71,431	73,606	75,868	78,221
PROGRAM OUTLAYS							
Operating Costs	478,315	594,971	505,776	536,247	558,139	580,942	604,676
Capital	0	0	0	0	0	0	0
Department Administration and Overhead	52,889	53,829	106,048	110,290	114,702	119,290	124,062
Direct Service Transfers	193,797	201,459	175,580	182,648	189,954	197,552	205,454
Central Administration and Overhead	101,931	115,835	169,555	176,337	183,390	190,726	198,355
TOTAL PROGRAM OUTLAYS	826,932	966,094	956,959	1,005,522	1,046,185	1,088,510	1,132,547
NET PROGRAM REVENUE (COST)	(783,407)	(869,034)	(887,652)	(934,091)	(972,579)	(1,012,642)	(1,054,326)
<i>(program resources minus outlays)</i>							
less: NON-PROGRAMMATIC RESOURCES							
General Fund Discretionary Revenue	783,407	869,034	887,652	914,282	941,710	969,961	999,060
Current Revenues	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0
Allocated and Other	0	0	0	0	0	0	0
TOTAL NON-PROGRAMMATIC RESOURCES	783,407	869,034	887,652	914,282	941,710	969,961	999,060
equals: RESOURCES: ADDITIONAL/(NEEDED)	\$0	\$0	\$0	(\$19,809)	(\$30,869)	(\$42,681)	(\$55,266)
PROGRAM FTE	6.32	6.32	6.12	6.12	6.12	6.12	6.12





Zoo Conservation Education

Organization Unit:
Oregon Zoo

Program Manager:
Mike Keele

Program Status:
Existing

The current Zoo Conservation Education program consolidates two of the zoo's previous programs into one. The previous programs were Conservation and Conservation Education.

The conservation aspect of this program identifies and implements *in situ* and *ex situ* wildlife conservation through direct fieldwork, research, improved animal husbandry techniques and captive propagation. In addition to cooperating with Association of Zoos & Aquariums and the Northwest Zoo & Aquarium Alliance, the zoo participates in species survival plans and partners with several other conservation groups to conserve endangered and threatened species in our care and in nature.

The education aspect of this program provides learning opportunities to people of all ages and cultures. The zoo develops leaders and community relationships, encourages growth and inspires change through vital and dynamic volunteer opportunities. Zoo programs and materials increase the public's understanding of conservation issues and the need for direct action related to clean air and water, the management of resources for future generations and improving access to nature.

Regulatory/statutory requirements

The zoo is regulated by animal welfare regulations, including:

Oregon Department of Fish and Wildlife permits: Scientific Taking, Display, Wildlife Propagation, Wildlife Rehabilitation, Wildlife Integrity License.

U.S. Department of Fish and Wildlife permits: Scientific Taking, Wildfowl Propagation, Special Purpose Possession, Eagle Exhibition, Captive-Bred.

Washington Department of Fish and Wildlife permits: Scientific Taking.

U.S. Department of Agriculture: Animal Welfare License, Invertebrate Species.

Association of Zoos & Aquariums Accreditation Guidelines.

Climate Change/Sustainability

The Zoo Conservation Education program wholly exists to support climate change and sustainability activities and education.

Changes from FY 2008-09 current service levels

Service level changes in the FY 2009-10 budget include two new summer camp opportunities for 1st and 2nd grade children. This expansion is funded through user fees.

Issues and challenges

Strengthen partnerships and leverage outside resources to expand conservation education programs inside and outside the zoo campus.

Identifying resources to address sudden, critical needs is important for the zoo to respond quickly and maintain its position as a leader in regional conservation. The zoo has developed several conservation partnerships that have helped to provide funding for conservation efforts.

Program performance measures

Percentage of conservation education program participants who report their zoo visit taught them one or more personal actions to create a better future for wildlife.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
n/a	n/a	>75%	>75%	>80%	>80%	>85%	>85%

Total conservation education program attendance (thousands).

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
302	302	304	308	312	316	320	324

Percentage of conservation program stakeholders and partners who strongly or somewhat agree with the statement, "The zoo is effective at leading and convening stakeholders around regional conservation initiatives."

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
n/a	10%	25%	40%	60%	80%		

Five-year forecast

	Actual FY 2007-08	Adopted FY 2008-09	Proposed FY 2009-10	Forecast FY 2010-11	Forecast FY 2011-12	Forecast FY 2012-13	Forecast FY 2013-14
PROGRAM RESOURCES							
Enterprise	\$1,172,551	\$1,415,473	\$1,585,153	\$1,664,382	\$1,747,589	\$1,835,000	\$1,926,774
Grants and Donations	640,293	707,900	758,139	796,046	835,848	877,641	921,523
Governmental Resources	0	0	0	0	0	0	0
Other Resources	0	0	0	0	0	0	0
TOTAL PROGRAM RESOURCES	1,812,844	2,123,373	2,343,292	2,460,428	2,583,437	2,712,641	2,848,297
PROGRAM OUTLAYS							
Operating Costs	3,017,571	3,364,068	3,639,889	3,810,991	3,999,125	4,187,445	4,389,482
Capital	0	35,000	0	0	0	0	0
Department Administration and Overhead	123,292	162,751	93,185	97,359	101,879	106,452	111,315
Direct Service Transfers	0	0	0	0	0	0	0
Central Administration and Overhead	423,211	519,418	537,234	568,720	602,207	637,554	674,762
Debt Service	0	0	0	0	0	0	0
TOTAL PROGRAM OUTLAYS	3,564,074	4,081,237	4,270,308	4,477,070	4,703,210	4,931,451	5,175,559
NET PROGRAM REVENUE (COST)	(1,751,230)	(1,957,864)	(1,927,016)	(2,016,642)	(2,119,773)	(2,218,810)	(2,327,262)
<i>(program resources minus outlays)</i>							
less: NON-PROGRAMMATIC RESOURCES							
General Fund Discretionary Revenue	1,751,230	1,957,864	1,927,016	2,016,642	2,119,773	2,218,810	2,327,262
Current Revenues	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0
Allocated and Other	0	0	0	0	0	0	0
TOTAL NON-PROGRAMMATIC RESOURCES	1,751,230	1,957,864	1,927,016	2,016,642	2,119,773	2,218,810	2,327,262
equals: RESOURCES: ADDITIONAL/(NEEDED)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM FTE	27.40	28.52	28.24	28.24	28.24	28.24	28.24



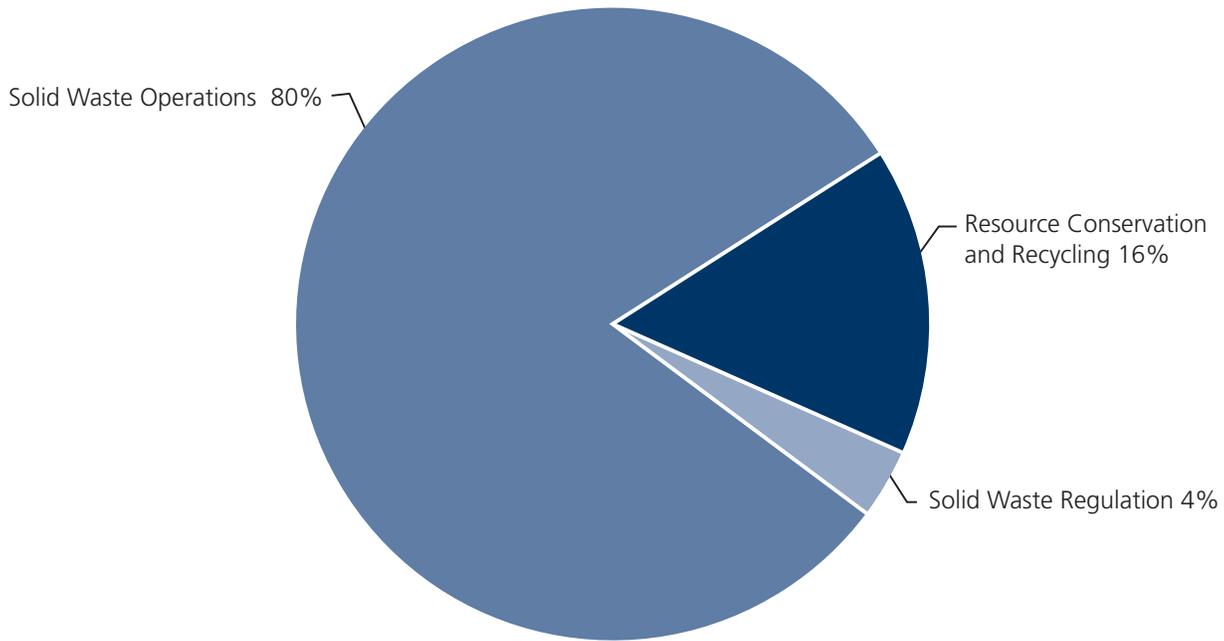


Healthy Environment

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.

Goal 4: FY 2009-10 program expenditures

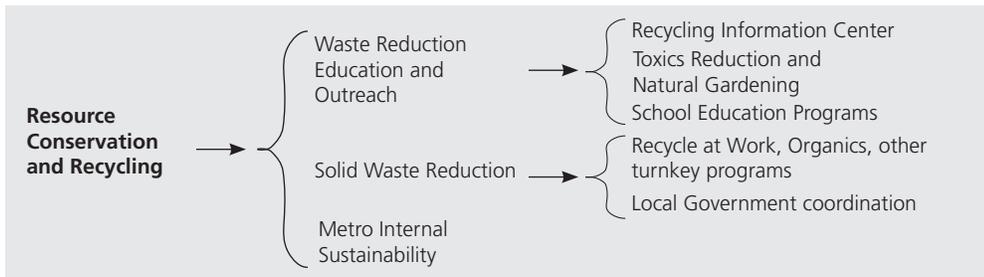


Resource Conservation and Recycling	\$9,685,000
Solid Waste Operations	49,344,000
Solid Waste Regulation	2,226,000
TOTAL GOAL 4	\$61,255,000

Goal 4: Five-year forecast

	Actual FY 2007-08	Adopted FY 2008-09	Proposed FY 2009-10	Forecast FY 2010-11	Forecast FY 2011-12	Forecast FY 2012-13	Forecast FY 2013-14
PROGRAM RESOURCES							
Enterprise	\$32,663,634	\$34,781,290	\$31,390,108	\$31,813,946	\$32,459,142	\$33,105,011	\$33,680,684
Grants and Donations	\$0	\$0	\$1,094,105	\$0	\$0	\$0	\$0
Governmental Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Resources	\$2,530,166	\$2,432,079	\$2,705,699	\$2,517,656	\$2,574,608	\$2,632,959	\$2,656,959
TOTAL PROGRAM RESOURCES	35,193,800	37,213,369	35,189,912	34,331,602	35,033,750	35,737,970	36,337,643
PROGRAM OUTLAYS							
Operating Costs	\$46,445,534	\$52,881,579	\$49,572,456	\$51,577,068	\$53,677,059	\$55,862,229	\$58,082,749
Capital	\$446,539	\$2,498,800	\$5,066,583	\$3,430,000	\$3,943,555	\$4,196,000	\$613,000
Department Administration and Overhead	\$2,165,991	\$2,657,607	\$204,458	\$213,152	\$222,005	\$231,244	\$240,884
Direct Service Transfers	\$668,386	\$738,055	\$687,593	\$704,784	\$722,402	\$740,463	\$758,973
Central Administration and Overhead	\$3,397,066	\$3,878,910	\$5,723,325	\$5,866,408	\$6,013,068	\$6,163,395	\$6,317,480
Debt Service	\$2,348,480	\$2,348,482	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM OUTLAYS	55,471,996	65,003,433	61,254,415	61,791,412	64,578,089	67,193,331	66,013,086
NET PROGRAM REVENUE (COST)	(20,278,196)	(27,790,064)	(26,064,503)	(27,459,810)	(29,544,339)	(31,455,361)	(29,675,443)
<i>(program resources minus outlays)</i>							
less: NON-PROGRAMMATIC RESOURCES							
General Fund Discretionary Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Revenues	\$17,441,059	\$22,383,794	\$20,864,023	\$21,221,475	\$21,756,244	\$22,291,164	\$22,785,544
Reserves	\$1,209,035	\$3,876,129	\$4,259,478	\$3,730,500	\$4,247,205	\$4,502,485	\$922,037
Allocated and Other	\$1,628,102	\$1,530,141	\$941,002	\$950,411	\$959,918	\$969,516	\$979,211
TOTAL NON-PROGRAMMATIC RESOURCES	20,278,196	27,790,064	26,064,503	25,902,386	26,963,367	27,763,165	24,686,792
equals: RESOURCES: ADDITIONAL/(NEEDED)	\$0	\$0	\$0	(\$1,557,424)	(\$2,580,972)	(\$3,692,196)	(\$4,988,651)
PROGRAM FTE	86.20	87.45	101.13	101.13	101.13	101.13	101.13





The Resource Conservation and Recycling program supports the region’s efforts to reduce greenhouse gas emissions, conserve natural resources and protect the environment. The program addresses household and businesses activities and the impacts associated with the manufacture, use and disposal of goods through:

- Waste prevention and recycling planning and education.
- Recycling infrastructure development.
- Toxicity reduction education.
- Program measurement and monitoring.
- Best practices research.

The Resource Conservation and Recycling program employs several strategies, including expansion of waste prevention and recycling opportunities, support to local governments, education based on community-based social marketing principles and development of best practices. The program is organized around the focus areas listed below, allowing for the development and use of sector- and audience-specific tools. The program also includes Metro’s internal sustainability efforts.

- Residents
- Businesses.
- Building industries.
- Food waste.
- Primary and secondary school students.
- Product stewardship.

Climate Change/Sustainability

This program in its entirety fits within Metro’s sustainability framework, with most of its efforts also helping to advance the agency’s climate change initiative. Waste prevention and recycling result in significant environmental benefits through natural resource and energy savings associated with reducing the use of virgin materials in product manufacturing. This considerable reduction in energy use leads to significant greenhouse gas emission reductions. Paper, food and yard debris recycling efforts also reduce greenhouse gas emissions resulting from the decomposition of waste in landfills. Additionally, the program’s efforts to reduce the generation and improper disposal of household hazardous waste benefits human health and the environment, particularly related to the water quality impacts of fertilizer and pesticide use. All of the program’s direct education and outreach activities help the residents of the region to embrace a more sustainable lifestyle that may lead to direct environmental benefits.

Regulatory/statutory requirements

Under state law, Metro is responsible for developing, implementing and ensuring the effectiveness of a regional waste reduction program. The program ensures that Metro meets the requirements of the State of Oregon’s 1983 Opportunity to Recycle Act, the 1991 Recycling Act, and related legislation, including a 64 percent waste recovery rate.

Resource Conservation and Recycling

Organization Unit:
Sustainability Center
Program Manager:
Matt Korot
Program Status:
Existing

Changes from FY 2008-09 current service levels

The proposed budget includes materials and services reductions of \$458,000, drawn primarily from eliminating the disposal voucher program and reducing funding of sponsorships and special waste reduction projects, and cuts to one-time expenditures associated with the toxics reduction program. The budget also shows a reduction of most of the residential outreach campaign, as this program component has reached its goals and is therefore no longer necessary. Parts of the materials and services budget reflect a reprioritization of resources for priority efforts identified by the Council, Metro Auditor, and the Regional Solid Waste Management Plan. Those efforts will include strengthened program evaluation and data management, and improvements to the regional food waste program. The budget also includes an additional \$33,360 to advance the agency's internal sustainability efforts by implementing priority projects identified by a sustainability management plan to be completed in mid-2009 and from recommendations of the Metro Auditor.

Issues and Challenges

An area-specific challenge is that food waste recycling is underperforming expectations because of a lack of adequate regional capacity to process this material. Metro and its local government partners are evaluating the feasibility of alternative approaches to address this capacity problem, including the costs and benefits of significant public investment. An overall issue is that, while the program is committed to reaching and maintaining the state-required regional recovery rate, it also needs to effectively evaluate, prioritize and fund its projects based on a more complete assessment of environmental benefits. That assessment may lead to a reallocation of resources from some sub-programs to others.

Performance measures

Regional per capita solid waste generation (in pounds).

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
3,400	3,308	3,308	3,308	3,308	3,308	3,308	3,308

Regional recovery rate.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
55%	64%	64%	64%	64%	64%	64%	64%

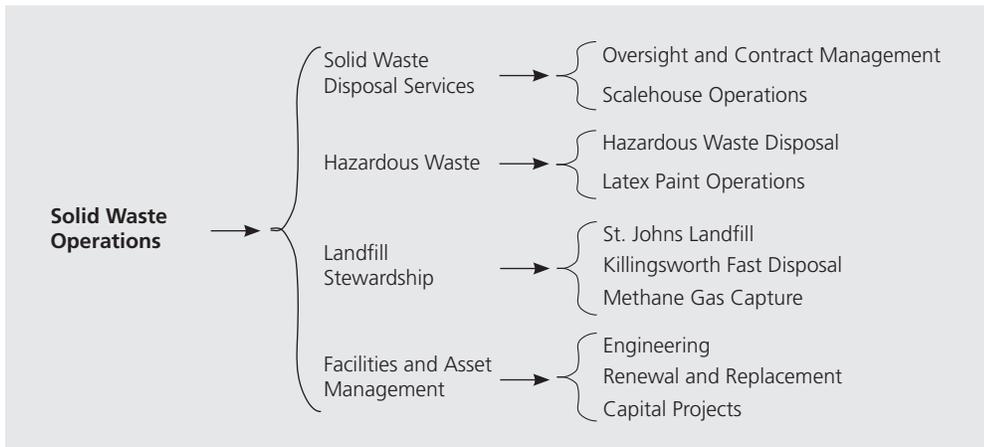
Metric tons of carbon dioxide equivalent reduced by waste prevention and recycling activities (in millions of metric tons).

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
2.2	TBD						

Five-year forecast

	Actual FY 2007-08	Adopted FY 2008-09	Proposed FY 2009-10	Forecast FY 2010-11	Forecast FY 2011-12	Forecast FY 2012-13	Forecast FY 2013-14
PROGRAM RESOURCES							
Enterprise	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Donations	0	0	0	0	0	0	0
Governmental Resources	0	0	0	0	0	0	0
Other Resources	113,507	50,000	242,633	246,272	249,967	253,716	257,522
TOTAL PROGRAM RESOURCES	113,507	50,000	242,633	246,272	249,967	253,716	257,522
PROGRAM OUTLAYS							
Operating Costs	4,813,881	7,927,755	7,474,108	7,673,376	7,879,594	8,093,056	8,314,069
Capital	0	0	0	0	0	0	0
Department Administration and Overhead	383,544	409,846	20,272	21,083	21,926	22,803	23,715
Direct Service Transfers	237,527	245,654	228,858	234,580	240,444	246,455	252,616
Central Administration and Overhead	1,207,228	1,291,053	1,961,310	2,010,343	2,060,601	2,112,116	2,164,919
Debt Service	0	0	0	0	0	0	0
TOTAL PROGRAM OUTLAYS	6,642,180	9,874,308	9,684,548	9,939,382	10,202,565	10,474,430	10,755,319
NET PROGRAM REVENUE (COST)	(6,528,673)	(9,824,308)	(9,441,915)	(9,693,110)	(9,952,598)	(10,220,714)	(10,497,797)
<i>(program resources minus outlays)</i>							
less: NON-PROGRAMMATIC RESOURCES							
General Fund Discretionary Revenue	0	0	0	0	0	0	0
Current Revenues	6,330,435	9,129,166	9,326,955	9,485,769	9,724,150	9,962,524	10,182,635
Reserves	0	508,208	0	0	0	0	0
Allocated and Other	198,238	186,934	114,960	116,109	117,271	118,444	119,628
TOTAL NON-PROGRAMMATIC RESOURCES	6,528,673	9,824,308	9,441,915	9,601,878	9,841,421	10,080,968	10,302,263
equals: RESOURCES: ADDITIONAL/(NEEDED)	\$0	\$0	\$0	(\$91,232)	(\$111,177)	(\$139,746)	(\$195,534)
PROGRAM FTE	19.00	19.00	25.99	25.99	25.99	25.99	25.99





Solid Waste Operations

Organization Unit:

Parks and Environmental Services

Program Manager:

Paul Ehinger

Program Status:

Existing

The primary purpose of the Solid Waste Operations program is to provide comprehensive solid and hazardous waste disposal services to commercial haulers and the public. This program also includes operation, maintenance and monitoring of environmental improvements at two closed landfills in the region.

This program consists of four work areas:

- **Solid Waste Disposal Services** – These services are accomplished, in part, through owning and managing two regional transfer stations (Metro Central Station and Metro South Station), and the private contract for their operations. This program is also responsible for managing transportation and disposal contracts for the waste generated at these stations.
- **Hazardous Waste Disposal Services** – This program collects and manages hazardous waste from households and small commercial generators in an environmentally sound manner. Two permanent hazardous waste facilities are located at Metro’s transfer stations, and approximately 34 days of collection events are conducted each year.
- **Landfill Stewardship** – This program operates, maintains and monitors environmental improvements at two closed landfills: St. Johns and Killingsworth Fast Disposal (KFD). St. Johns is owned and operated by Metro and KFD is operated by Metro under contract to the property owner (City of Portland).
- **Facility and Asset Management** – This group is responsible for establishing and implementing sound engineering and business practices in the management of Metro’s capital assets that are used for solid waste operations.

Regulatory/statutory requirements

The Solid Waste Operations program implements authorities set forth in state law:

- Own, operate or regulate landfills, transfer stations and resource recovery facilities.
- Receive, accept, process, recycle, reuse and transport solid waste.

The Hazardous Waste Disposal program operates under a number of laws and regulations:

- Satisfies the state law requirement to establish permanent hazardous waste depots.
- Satisfies the state law requirement to encourage the use of hazardous waste collection opportunities.
- Fulfills contract obligations to divert “unacceptable waste” from solid waste sent to Columbia Ridge Landfill.

The Landfill Stewardship group operates the St. Johns and KFD landfills under the terms of a variety of regulatory permits.

Climate Change/Sustainability

The program implements many different strategies to reach sustainability goals and reduce its impact on climate change. At the St. Johns Landfill, methane gas is burned or diverted to nearby businesses to offset their fuel use, resulting in a reduction of approximately 95 percent of the carbon equivalents from methane gas produced on-site. The new contract for waste transport includes the use of at least 5 percent biofuel blend, and all trucks will have state-of-the-art particulate filters installed. During the term of the contract, the tractors are required to be replaced with newer models, which will result in reduction of greenhouse gas emissions. At the transfer stations, all equipment is required to have installed particulate filters. Additionally, the buildings will soon use rainwater collection to feed the dust suppression systems, and all landscaped areas are managed using updated Integrated Pest Management plans. The Household Hazardous Waste program vehicles use biodiesel fuel blends, and the Latex Paint facility, through its paint recycling and reuse activities, contributes to lower greenhouse gas emissions.

Changes from FY 2008-09 current service levels

A contract was executed with a new waste transporter; the budget assumes an “early start” with a new contractor operating prior to the start of the fiscal year. The budget includes a \$250,000 reduction in the Hazardous Waste activities in this program, reducing the number of Roundup collection days from 63 to 34, changing some handling procedures, and decreasing use of temporary employees, interns and overtime. In addition, the budget eliminates a part-time Senior Engineer position (\$49,606 savings) and reduces scalehouse operations by one hour per day all year at Metro Central Station, and by two hours per day in the winter months (October - February) at Metro South Station (\$76,282 savings). The budget also includes reduced costs by not driving outside the Metro region to pick up latex paint for recycling (\$40,133 savings) and by eliminating a part-time temporary position that supports the Recycled Paint Program (\$20,795 savings). The Enhanced Dry Waste Recovery requirements for Metro transfer stations, pursuant to Resolution No. 07-3802, are being implemented in the FY 2009-10 budget year.

Issues and challenges

- Solid Waste Operations staff is currently working with DEQ on a “Record of Decision” for a final closure plan at the St. Johns Landfill that will generate additional costs for remediation. Currently the range is from \$3 to \$7 million, which would be expended over a three to four year period, commencing approximately FY 2010-11. Staff expects the feasibility study to be complete in late 2010.
- Solid waste tonnage has declined significantly due to the recent economic downturn. Metro staff is investigating ways of reducing costs to prevent significant rate increases.
- A procurement process is underway to select a new contractor to operate Metro’s transfer stations beginning April 1, 2010. The use of sustainable practices by the contractor will be a significant factor in the selection process.
- Metro staff continues to evaluate methods to improve sustainability and to reduce Metro’s carbon footprint.

Program performance measures

Material recovery rate at Metro's transfer stations.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
15.6%	16%	16%	16%	16%	16%	16%	16%

Percentage of renewal and replacement projects completed as scheduled.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
40%	100%	80%	80%	80%	80%	80%	80%

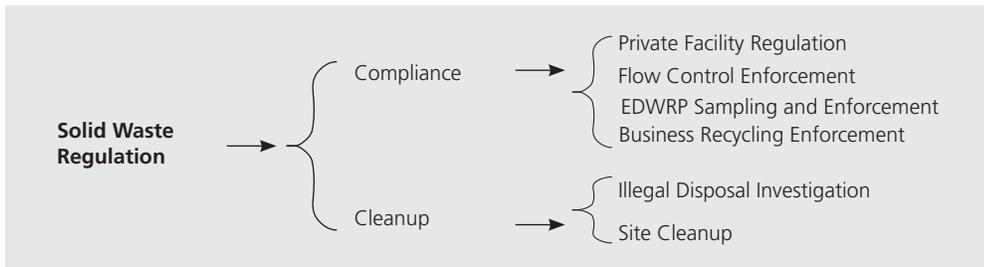
Percentage of hazardous waste disposed of at landfills.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
n/a	n/a	.37%	n/a	n/a	n/a	.33%	

Five-year forecast

	Actual FY 2007-08	Adopted FY 2008-09	Proposed FY 2009-10	Forecast FY 2010-11	Forecast FY 2011-12	Forecast FY 2012-13	Forecast FY 2013-14
PROGRAM RESOURCES							
Enterprise	\$32,663,634	\$34,781,290	\$31,390,108	\$31,813,946	\$32,459,142	\$33,105,011	\$33,680,684
Grants and Donations	0	0	1,094,105	0	0	0	0
Governmental Resources	0	0	0	0	0	0	0
Other Resources	2,327,279	2,367,079	2,448,066	2,256,234	2,309,339	2,363,788	2,383,828
TOTAL PROGRAM RESOURCES	34,990,913	37,148,369	34,932,279	34,070,180	34,768,481	35,468,799	36,064,512
PROGRAM OUTLAYS							
Operating Costs	40,346,017	43,436,827	40,566,127	42,306,415	44,132,211	46,032,883	47,958,153
Capital / Renewal and replacement	377,841	2,498,800	5,066,583	3,430,000	3,943,555	4,196,000	613,000
Department Administration and Overhead	1,680,539	2,130,168	111,180	115,628	120,252	125,062	130,065
Direct Service Transfers	347,638	403,805	376,196	385,601	395,241	405,122	415,250
Central Administration and Overhead	1,766,866	2,122,229	3,223,984	3,304,583	3,387,199	3,471,878	3,558,675
Debt Service	2,348,480	2,348,482	0	0	0	0	0
TOTAL PROGRAM OUTLAYS	46,867,381	52,940,311	49,344,070	49,542,227	51,978,458	54,230,945	52,675,143
NET PROGRAM REVENUE (COST)	(11,876,468)	(15,791,942)	(14,411,791)	(15,472,047)	(17,209,977)	(18,762,146)	(16,610,631)
<i>(program resources minus outlays)</i>							
less: NON-PROGRAMMATIC RESOURCES							
General Fund Discretionary Revenue	0	0	0	0	0	0	0
Current Revenues	9,355,043	11,126,159	9,354,158	9,513,435	9,752,511	9,991,581	10,212,333
Reserves	1,140,337	3,367,921	4,259,478	3,730,500	4,247,205	4,502,485	922,037
Allocated and Other	1,381,088	1,297,862	798,155	806,137	814,199	822,340	830,563
TOTAL NON-PROGRAMMATIC RESOURCES	11,876,468	15,791,942	14,411,791	14,050,072	14,813,915	15,316,406	11,964,933
equals: RESOURCES: ADDITIONAL/(NEEDED)	\$0	\$0	\$0	(\$1,421,975)	(\$2,396,062)	(\$3,445,740)	(\$4,645,698)
PROGRAM FTE	59.20	60.45	67.14	67.14	67.14	67.14	67.14





Solid Waste Regulation

Organization Unit:
Finance and Administrative Services

Program Manager:
Roy Brower

Program Status:
Existing

The primary purpose of the Solid Waste Compliance and Cleanup program is to minimize and mitigate impacts to the public and the environment from solid waste within the Metro region. To achieve this goal, the program ensures that solid waste facilities meet regulatory, operational, environmental and fiscal standards. The program also cleans up, monitors and investigates illegal disposal sites and prosecutes persons illegally disposing of waste. The program enforces compliance with Metro Code, administrative procedures, performance standards, Metro-granted authorizations (solid waste licenses and franchises) and flow control instruments (non-system licenses and designated facility agreements).

The program comprises the following basic activities:

- Clean up and monitor illegal disposal sites.
- Investigate and prosecute persons who illegally dispose of solid waste.
- License and franchise solid waste facilities inside the region.
- Administer flow control agreements and grant authorizations allowing solid waste to be managed outside the region.
- Inspect and investigate solid waste facilities to assure compliance with Metro requirements.
- Initiate formal enforcement, including issuing monetary penalties, when appropriate.

Regulatory/statutory requirements

Implement regulatory authority in Oregon Revised Statutes Chapter 268 and Metro Charter.

Implement the regulatory elements of the Regional Solid Waste Management Plan (RSWMP).

Implement Metro Code (primarily Chapters 5.01, 5.02, 5.05 and 5.09 of Title V) and associated administrative procedures and performance standards.

Climate Change/Sustainability

In addition to ensuring that solid waste facilities meet regulatory, operational, environmental and fiscal standards, the program works to mitigate chronic dump sites in sensitive areas (e.g. near wildlife habitat and waterways); assist other local governments in cleaning up solid waste generated by transient camps; and align regulatory incentives to improve sustainability performance at regulated facilities including Metro’s transfer stations.

Changes from FY 2008–09 current service levels

In FY 2009-10, the program will implement fully several Metro initiatives including the Enhanced Dry Waste Recovery Program (EDWRP), Material Recovery Facility Standards and Business Recycling Requirements. Implementation will be accomplished through a redeployment or reprioritization of resources, as necessary.

Issues and challenges

The number of solid waste facilities subject to inspection has stabilized, allowing Metro solid waste inspectors to spend more quality time at regulated sites. Inspectors gain a greater knowledge of the facility operations and increase the thoroughness of inspections, including new sampling under the EDWRP program. Inspectors also have more time to help facility operators understand and comply with Metro requirements.

During 2008 Metro modified and re-issued most of its licenses and agreements to address solid waste system changes and new program elements such as EDWRP. The reauthorization proceedings revealed some policy gaps and procedural inefficiencies. In FY 2009-10 staff will propose Metro Code changes to reflect the current state of the industry and reduce the processing time without sacrificing legal due process.

The proposed budget maintains the resources to clean up the current number of reported illegal dump sites within one to two days. There are concerns that illegal dumping may increase because of the economic recession and rising disposal costs. In addition, Metro will watch closely its intergovernmental agreement with the Multnomah County Sheriff's Office to provide corrections deputies and inmates as contracted cleanup crews. Changes in the county's budget situation may require that we develop some alternative operating arrangements.

Program performance measures

Number of facility inspections/site visits conducted each year.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
316	275	275	275	275	275	275	275

Number of enforcement actions (informal and formal) taken each year.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
75	65	65	65	65	65	65	65

Percent of informal actions where a noted violation is corrected without escalated enforcement.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
		TBD					

Number of random EDWRP sampling events conducted at MRFs as part of a facility inspection.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
NEW	36	36	36	36	36	36	36

Percent of random EDWRP samples that comply with requirements. [under development]

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
		NEW					

Number of illegal disposal sites cleaned up each year.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
1,918	2,100	1,500	1,500	1,500	1,500	1,500	1,500

Tons of solid waste cleaned up from illegal disposal sites each year.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
262	200	150	150	150	150	150	150

Number of illegal disposal sites with potentially hazardous waste cleaned up each year.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
111	100	100	100	100	100	100	100

Percent of illegal disposal sites where cleanup is complete within two days of discovery.

07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
99%	80%	75%	75%	75%	75%	75%	75%

Five-year forecast

	Actual FY 2007-08	Adopted FY 2008-09	Proposed FY 2009-10	Forecast FY 2010-11	Forecast FY 2011-12	Forecast FY 2012-13	Forecast FY 2013-14
PROGRAM RESOURCES							
Enterprise	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Donations	0	0	0	0	0	0	0
Governmental Resources	0	0	0	0	0	0	0
Other Resources	89,380	15,000	15,000	15,150	15,302	15,455	15,609
TOTAL PROGRAM RESOURCES	89,380	15,000	15,000	15,150	15,302	15,455	15,609
PROGRAM OUTLAYS							
Operating Costs	1,285,636	1,516,997	1,532,221	1,597,277	1,665,254	1,736,290	1,810,527
Capital	68,698	0	0	0	0	0	0
Department Administration and Overhead	101,908	117,593	73,006	76,441	79,827	83,379	87,104
Direct Service Transfers	83,221	88,596	82,539	84,603	86,717	88,886	91,107
Central Administration and Overhead	422,972	465,628	538,031	551,482	565,268	579,401	593,886
TOTAL PROGRAM OUTLAYS	1,962,435	2,188,814	2,225,797	2,309,803	2,397,066	2,487,956	2,582,624
NET PROGRAM REVENUE (COST)	(1,873,055)	(2,173,814)	(2,210,797)	(2,294,653)	(2,381,764)	(2,472,501)	(2,567,015)
<i>(program resources minus outlays)</i>							
less: NON-PROGRAMMATIC RESOURCES							
General Fund Discretionary Revenue	0	0	0	0	0	0	0
Current Revenues	1,755,581	2,128,469	2,182,910	2,222,271	2,279,583	2,337,059	2,390,576
Reserves	68,698	0	0	0	0	0	0
Allocated and Other	48,776	45,345	27,887	28,165	28,448	28,732	29,020
TOTAL NON-PROGRAMMATIC RESOURCES	1,873,055	2,173,814	2,210,797	2,250,436	2,308,031	2,365,791	2,419,596
equals: RESOURCES: ADDITIONAL/(NEEDED)	\$0	\$0	\$0	(\$44,217)	(\$73,733)	(\$106,710)	(\$147,419)
PROGRAM FTE	8.00	8.00	8.00	8.00	8.00	8.00	8.00

