

FY 2010-11 Proposed Budget – PDF User’s Guide

This guide is intended to assist readers in finding information in the Adobe Acrobat® Portable Document Format (PDF) version of the FY 2010-11 Metro proposed budget. This PDF has several features to assist readers in locating information quickly including: bookmarks and searchable text.

Bookmarks

The Bookmarks provided in this document on the left side of the window represent each section of the budget. To navigate using a bookmark:

Click the Bookmarks tab on the left side of the window, or choose View> Navigate> Tabs> Bookmark

To go to a section by using its bookmark, click the bookmark. If applicable, you can also click the plus sign (+) next to the bookmark to expand the bookmark to display more detailed divisions in each section. Click the minus sign (-) next to the bookmark to hide its contents.

Searchable text

You can use the Search PDF window to locate words, phrases and partial words within the document. To search for words using the Search PDF window:

Click the search button (Binoculars icon), or the search field.

Type the words, phrase or partial word you want to locate. To perform an Advanced Search click the Use Advance Search options on the bottom of the Search PDF window.

Click Search. Results will appear in their page order. To display the page that contains a search result, click the item in the Results list.

The budget and other financial information is available at www.oregonmetro.gov/budget.



www.oregon**metro.gov**



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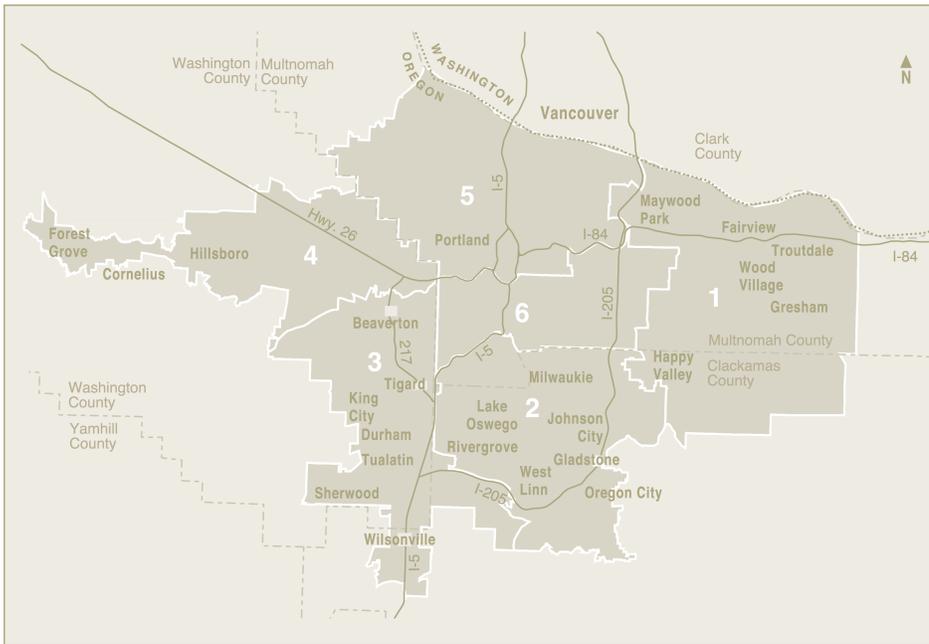
2010-11

PROPOSED BUDGET

Program Budget



Metro | *People places. Open spaces.*



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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.

2010-11

PROPOSED BUDGET – PROGRAM BUDGET

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FY 2010-11 Proposed Program Budget

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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.

Five-Year Forecast Under Construction

The FY 2010-11 proposed budget includes a number of policy questions for Council consideration, most significantly the Regional Investment Strategy. After Council deliberations and adoption of the proposed budget, Metro will complete the five-year forecast for publication in the adopted budget.

Metro Council Goals and Illustrative Regional Indicators

While the regional project with Portland State remains under development, 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. 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.

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.



Council goals - Program Expenditures



GREAT COMMUNITIES

Goal 1	\$14,172,000
Goal 2	63,377,000

HEALTHY ENVIRONMENT

Goal 3	54,870,000
Goal 4	60,793,000

VITAL ECONOMY

Goal 5	9,665,000
Goal 6	34,450,000

RESPONSIBLE OPERATIONS

Goal 7	22,941,000
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TOTAL PROGRAM EXPENDITURES	\$260,268,000
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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.

