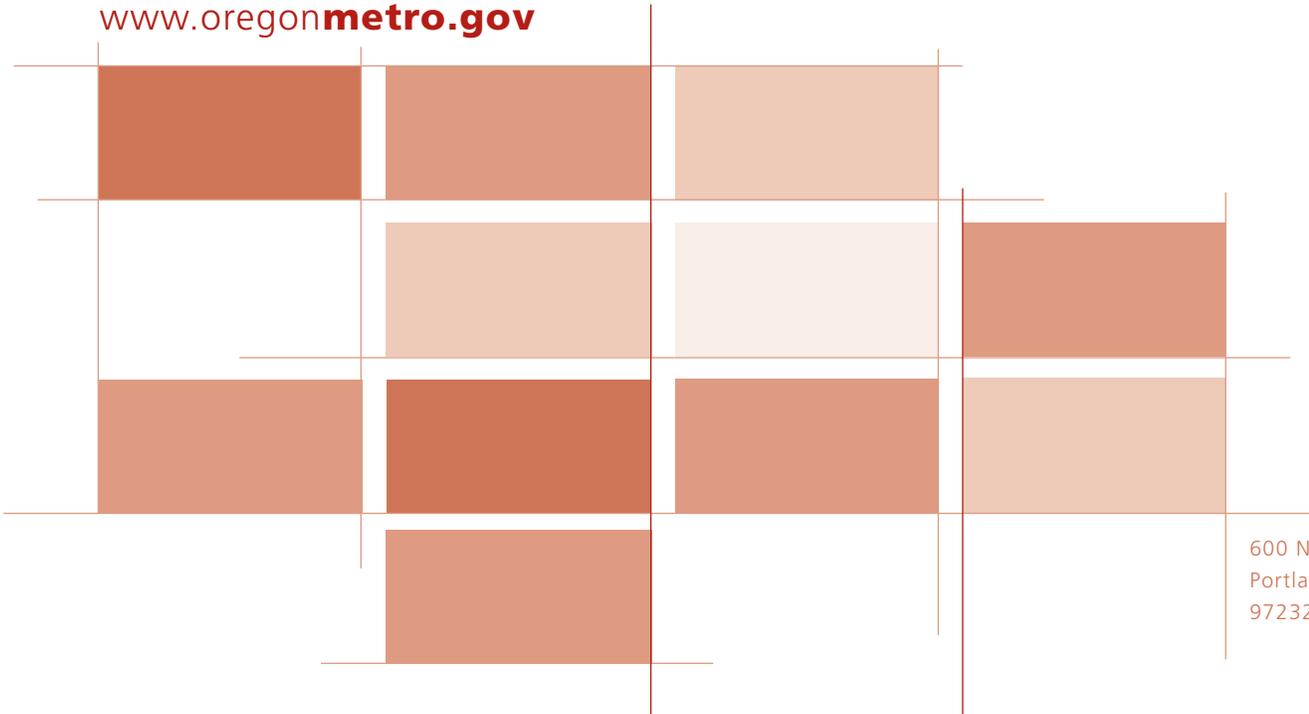


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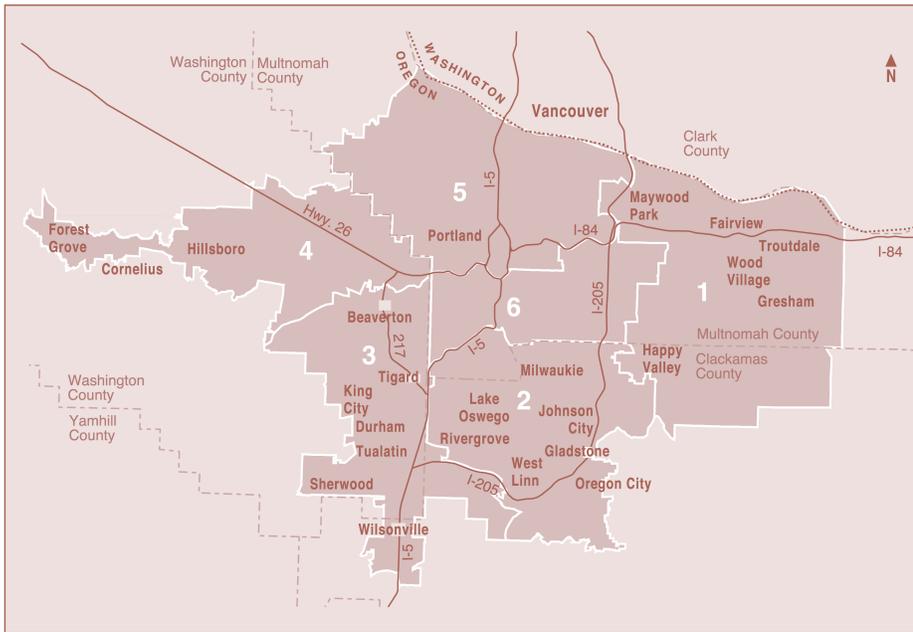
2011-12

PROPOSED BUDGET

Program Budget



Metro | *Making a great place*



Your Metro representatives

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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.

2011-12

PROPOSED BUDGET – PROGRAM BUDGET

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FY 2011-12 Program Budget

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Regional Outcomes Adopted by Metro Council

This 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 characteristics of a successful region:

- **Vibrant communities**

People live, work and play in vibrant communities where their everyday needs are easily accessible.

- **Economic Prosperity**

Current and future residents benefit from the region's sustained economic competitiveness and prosperity.

- **Safe and reliable transportation**

People have safe and reliable transportation choices that enhance their quality of life.

- **Leadership on climate change**

The region is a leader in minimizing contributions to global warming.

- **Clean air and water**

Current and future generations enjoy clean air, clean water and healthy ecosystems.

- **Equity**

The benefits and burdens of growth and change are distributed equitably.

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

Measuring Progress on Regional Outcomes

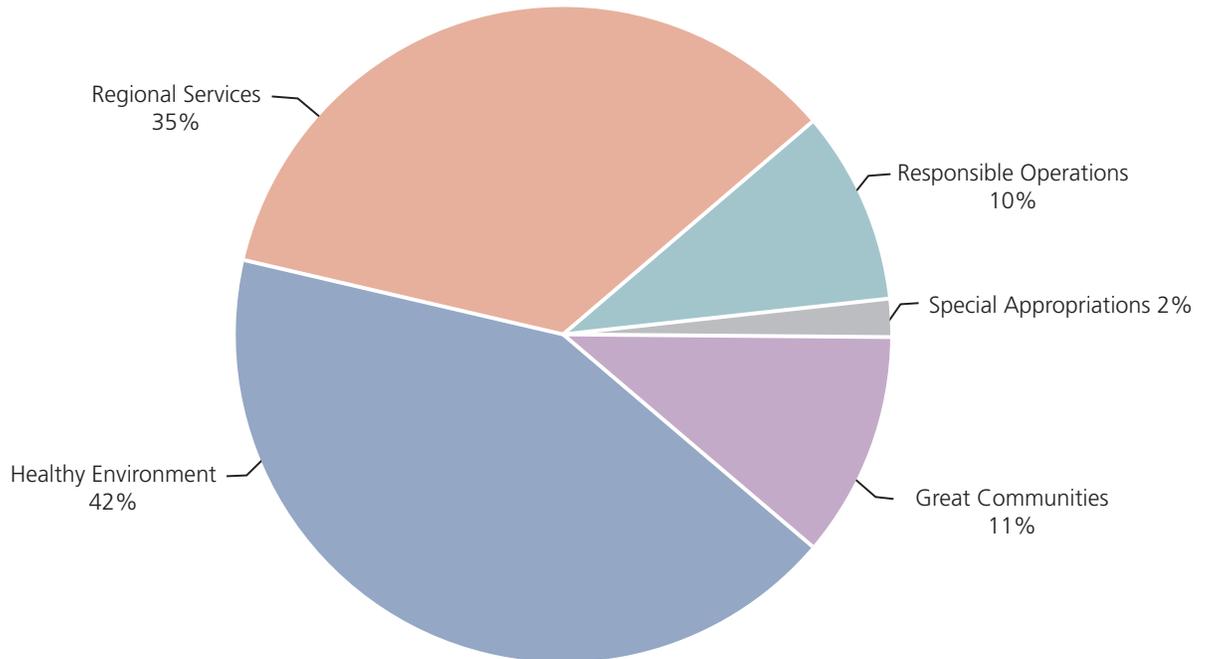
Leaders from Metro, Portland State University and United Way of the Columbia-Willamette founded the Greater Portland-Vancouver Indicators project in 2009 to develop a set of "yardsticks" that measure the well-being of the entire region's people, places and prosperity. This collaborative project grew out of the work Metro has been doing for the past several years on regional indicators. The Greater Portland-Vancouver Indicators will track the ups and downs of the whole region's well-being. Teams involved with the project will choose, measure and use a set of inter-related indicators in nine areas: quality housing and communities, economic opportunity, education, civic engagement and connections, healthy people, safe people, healthy natural environment, access and mobility, and arts, culture and creativity. The project will use a process that combines data and dialogue to help communities collaborate across boundaries and reach regional solutions. The first round of indicators and reports are expected by June 30, 2011.

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	\$27,187,000
Healthy Environment	104,205,000
Regional Services	86,207,000
Responsible Operations	23,308,000
Special Appropriations	4,600,000
TOTAL PROGRAM EXPENDITURES	\$245,507,000

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.

