



600 NE Grand Ave.  
Portland, OR 97232-2736

## Council work session agenda

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Tuesday, April 16, 2024

10:30 AM

Metro Regional Center, Council Chamber,

<https://zoom.us/j/615079992> Webinar ID:

615 079 992 or 888-475-4499 (toll free)

[https://www.youtube.com/watch?](https://www.youtube.com/watch?v=LgKxiAN1Au0)

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<https://zoom.us/j/615079992> Webinar ID: 615 079 992 or 888-475-4499 (toll free)

### 10:30 Call to Order and Roll Call

#### Work Session Topics:

10:35 FY 23-24 Budget Note Report

[24-6062](#)

Presenter(s): Marissa Madrigal (she/her), COO, Metro  
Brian Kennedy (he/him), CFO, Metro

Attachments: [Staff Report](#)  
[Attachment 1](#)  
[Attachment 2](#)  
[Attachment 3](#)  
[Attachment 4](#)  
[Attachment 5](#)  
[Attachment 6](#)  
[Attachment 7](#)

11:05 Discussion of FY 24-25 Budget Notes

[24-6042](#)

Presenter(s): Marissa Madrigal (she/her), COO, Metro  
Brian Kennedy (he/him), CFO, Metro

Attachments: [Staff Report](#)

11:35 Department Budget Presentation: Planning, Development  
& Research

[24-6043](#)

Presenter(s): Catherine Ciarlo (she/her), Planning, Development and  
Research Director, Metro

Attachments: [Staff Report](#)

**12:35 Chief Operating Officer Communication**

**12:40 Councilor Communication**

**12:45 Adjourn**

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ការគោរពសិទ្ធិពលរដ្ឋរបស់ ។ សំរាប់ព័ត៌មានអំពីកម្មវិធីសិទ្ធិពលរដ្ឋរបស់ Metro ឬដើម្បីទទួលបានការប្រឹក្សាស្តីពីរើសអើងសូមទូរស័ព្ទទៅកាន់ការិយាល័យរបស់ [www.oregonmetro.gov/civilrights](http://www.oregonmetro.gov/civilrights)។  
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**FY 23-24 Budget Note Report**  
*Presentations*

Metro Council Work Session  
Tuesday, April 16th , 2024

## STAFF REPORT

### FOR THE PURPOSE OF THE BUDGET COMMITTEE TO DELIBERATE ON THE FY 2024-25 PROPOSED BUDGET AND PROGRESS ON FY 2023-24 ADOPTED BUDGET NOTES

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Date: April 5, 2024

Prepared by:  
Cinnamon Williams, Financial Planning Director

Department: Office of the Chief Operating Officer

Presented by:  
Marissa Madrigal, Chief Operation Officer  
Brian Kennedy, Chief Financial Officer

Meeting date: April 16, 2024

Length: 45 minutes

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#### ISSUE STATEMENT

An opportunity for Council, acting as the Budget Committee, to deliberate on the FY 2024-25 proposed budget, the direction of the budget and development of Council budget notes in the context of the Council priorities, strategic targets, racial equity outcomes, and climate action goals.

Information shared at this meeting will help guide the development of the FY 2024-25 Approved and Adopted Budgets.

#### ACTION REQUESTED

Council deliberation and feedback on the progress on the FY 2023-24 budget notes and the need for Council feedback and refinement.

#### IDENTIFIED POLICY OUTCOMES

Budget notes as adopted in FY 2023-24 budget are being executed as expected and align with Council priorities.

#### POLICY QUESTIONS

Specific factors for Council consideration *may* include:

- Does Council require any further explanation, or can any actions be taken, to enhance the Council's understanding of the current budget notes?
- Does Council require the need for updated budget notes in the FY 2024-25 Adopted Budget to guide staff in delivering on Council priorities, strategic targets, racial equity outcomes, and climate action goals?

#### POLICY OPTIONS FOR COUNCIL TO CONSIDER

Each department's budget has individual items that should achieve outcomes specifically addressed by Council through the strategic framework. Council can support the budget in whole or in part, and modify individual items or larger program requests.

## **STAFF RECOMMENDATIONS**

The Chief Operating Officer and Chief Financial Officer recommend that Council hear all the progress on FY 2023-24 budget notes and determining the need for feedback and refinement of the execution to ensure they align with Council priorities.

## **STRATEGIC CONTEXT & FRAMING COUNCIL DISCUSSION**

At the adoption of the FY 2023-24 budget, Council identified seven budget notes to give additional direction to staff in carrying out the programs and functions of the agency and helped serve the legislative intent. This deliberation is to establish the progress of this direction and reporting of how the Agency is delivering on its promises.

## **Legal Antecedent**

The preparation, review and adoption of Metro's annual budget is subject to the requirements of Oregon Budget Law, ORS Chapter 294. The Chief Operating Officer, acting in their capacity as the designated Budget Officer, is required to present a balanced budget to Council, acting in their capacity as Metro's Budget Committee.

## **BACKGROUND**

The Budget Officer presented the Metro Council, acting as the Budget Committee, the FY 2024-25 Proposed Budget to fully deliberate and to provide guidance in developing the FY 2024-25 Approved Budget, and eventually, the FY 2024-25 Adopted Budget.

## FY 2023-24 Budget Note #1: Increase Funding Support for Regional Business Alliances

- Increase the allocation to our partnering economic development alliances from \$2,580 to \$5,000/year each year beginning in FY 23/24.
- Provide Councilor Ashton Simpson the opportunity to select an alternative economic development organization within District 1 for Metro to support in place of East Metro Economic Alliance. This newly selected organization would also be funded in an amount up to \$5,000/year beginning in FY 23-24.

### Activities to Date

- The following business associations in the Metro regional have received \$5,000 for the current fiscal year:
  - Business for a Better Portland
  - Clackamas County Business Alliance
  - Westside Economic Alliance
- The Columbia Corridor Association received \$3,000, the maximum beneficial sponsorship.
- Funding up to \$5,000 was allocated in FY2023-2024 for a business association or economic development alliance in District 1, once identified by the District 1 Councilor (Councilor Simpson). Although such an organization has not yet been identified, funding remains available in the draft special appropriations budget for the FY 2024-2025 budget year.

### Future Activities

- If identified, Metro will provide up to \$5,000 in support to a new business association or economic development organization in District 1 in FY2024-2025, pending Council approval of the draft special appropriations.
- The business organizations (see left) will continue to receive \$5,000 (or \$3,000 in the case of the Columbia Corridor Association) in annual funding, pending Council budget approval.

### Budget

Anticipated budget impact, FY2023-204: \$25,000  
 Actual budget impact, FY2023-24: \$20,000  
 Anticipated budget impact, FY2024-2025: \$25,000

## FY 2023-24 Budget Note #2: Grant Tracking

Metro provides direct financial support to the region's community-based organizations but has no central technology system to allow staff or Council to easily quantify the amount, timing, or purpose of financial support. Council requests a report from Metro staff detailing the amount of grant funding awarded to regional community-based organizations in fiscal year 2023, desired outcomes of the grant, and grant or project status. The report should include any discounts or subsidies given to CBOs that booked space or gave performances at Metro's venues (P'5, OCC, Expo, and the zoo). Finally, Council requests that the COO explore options for creating a database for tracking grant awards, outcomes, and status for fiscal 2024 and beyond.

### Activities to Date

- Staff collaborated across departments to develop a spreadsheet of grants from FY2022-2023 that includes all relevant details requested in the budget note.
- Separately, staff compiled discounts and subsidies to community-based organizations accessing Metro venues.
- Through its existing sponsorship interdepartmental sponsorship process, Metro staff also track sponsorships to community-based organizations, which are limited to one sponsorship per organization, per fiscal year.
- Finance staff identified that most grant information compiled in the spreadsheet (described above) is accessible through PeopleSoft, although some grants were missed using this approach (about 15%). Finance staff believe that improved controls and best practices for PeopleSoft users can eliminate that gap in future fiscal years, providing an easy option for reporting that does not require additional investment.

### Future Activities

- Finance staff will work with PeopleSoft users to ensure grant entries are easily returned in search results to improve the speed and accuracy of future annual reports.
- Metro staff will continue to produce grant, sponsorship, and discounts once per year.
- To facilitate information flow to Councilors and Council Office staff, Council Office staff will research and implement a customer relationship management system (CRM), as a limited pilot project. Grant, sponsorship, and discount information will be added to the CRM at least once yearly.

### Budget

No budget impacts. Initial reporting completed with existing staff. Future reports and CRM development to be completed with existing staff and budget.



## FY 2023-24 Budget Note #3: Plastics Reduction

Create a special initiative to identify ways to improve plastics reuse and recycling. It would be an approximately 18-month effort and would involve both new technology and regional, national, and international research into options and cost/benefit, best practices specifically managing lifecycle GHG, daily life microplastic, and ocean gyre impacts. It would include an estimate of volume of each waste stream in greater Portland and potentially identify additional legal/legislative tools and long-term landfill impacts.

### Activities to Date

#### Reuse, Lifecycle GHG

- Plastic recycling and reuse projects funded by Metro Innovation and Investment Grants
- New DEQ reuse program (MIRROR) funded by the Recycling Modernization Act (RMA)
- In 2023, the Metro-supported SB 545 legalized reusables in restaurants.

#### Recyclables

The RMA will update Oregon's recycling system to increase plastic recovery and address the challenges of reducing manufacture, use, disposal, and littering of plastic.

#### Toxics

The toxics reduction program promotes safer personal care products and reducing single-use plastic packaging. The campaign encourages opting for refillable products with those with no or less packaging.

#### Microplastics

Metro is pursuing an EPA Solid Waste Infrastructure earmark to offset the costs of purchasing a food waste de-packager for Metro Central Transfer Station. A de-packager is a large machine that removes contaminants, such as microplastics, from food waste loads.

#### Oceanic Impacts

Metro has supported and many successful plastics-related state bills. See attachment.

### Future Activities

WPES continues implementing the Regional Waste Plan, RMA, and supporting efforts to expand producer responsibility and reduce the proliferation of single-use plastics locally and nationally.

Metro staff will continue to provide regular updates on plastics-related work to Councilors in briefings and at work sessions, when appropriate.

These future activities are consistent with the feedback received from the budget note sponsor.

### Budget

No budget impacts. Staff used existing resources to implement the budget note direction.

## FY 2023-24 Budget Note #4: Regional Coordination and Communication Enhancement – Metro Communications

Develop a proposal for coordinating with communities outside the existing Metro boundary to identify and address shared regional issues, such as land use and jobs, aviation, climate resiliency, disaster preparedness, transportation and tolling, and regional parks and natural areas. Staff should conduct preliminary outreach to the cities of Sandy, Corbett, Estacada, Molalla, Canby, Woodburn, Newberg, Gaston, North Plains, and Scappoose, and unincorporated areas, and community planning organizations and develop a draft plan with recommendations for communications improvements to best serve these communities.

### Activities to Date

- Council Office staff compiled contact information for non-elected leadership seven of the 10 recommended cities, plus the City of Banks. Due to a lack of existing contacts and limited leadership capacity, staff did not gauge interest from unincorporated communities and community planning organizations in its first phase of outreach.
- Initial invitations to discuss priorities with Metro highlighted shared values and awareness of existing regional projects and priorities, particularly family-wage jobs and the transportation needs of commuters.
- Council Office staff conferred with staff in Government Affairs and Policy Development (GAPD) hired a Strategic Engagement Advisor to improve outreach to local governments within the Metro boundary. Council Office staff conferred and continue to coordinate with this advisor to avoid duplication of outreach efforts.

### Future Activities

- Council Office staff will continue conversations with city leadership by scheduling in-person or virtual meetings to assess interest in engaging with Metro in the future.
- Council Office staff will begin to include relevant legislative agenda items from these cities in the weekly local agenda digest, which is distributed to Council and relevant Metro staff.

### Budget

No budget impacts. Additional outreach outside the Metro boundary may be considered by the Strategic Engagement Advisor on an ad hoc basis.

## FY 2023-24 Budget Note #5: Outreach for Regional Collaboration

Directs GAPD staff to conduct outreach to governments in East Multnomah County, Clackamas County and Western Washington County to gauge interest in participating in a Regional Solutions style collaboration, which would dedicate and co-locate Metro staff in volunteer jurisdictions to partner on a project of mutual interest in areas including, but not limited to, Planning, Transportation or Garbage and Recycling. Staff should report back to Metro Council no later than January 1, 2024, with possible projects, including high level estimated cost, staff time and project timeline.

### Activities to Date

#### Government Affairs & Policy Development (GAPD)

- To build connections between Metro Councilors, local elected officials, and staff, (GAPD) hosted “Metro Mixers” in Oregon City, King City and Fairview. In-person attendees discussed Metro activities of interest to each jurisdictions.
- In preparation for the 2024 legislative session, GAPD staff coordinated with local governments to compile a list of development-ready projects to bolster housing production.
- In February 2024, GAPD hired a Strategic Engagement Advisor to build relationships and track jurisdictional issues in throughout the Metro region.

#### Planning, Development, & Research (PD&R)

- PD&R senior staff visited cities across Metro to learn about local land use opportunities and challenges. Discussion topics included the urban growth boundary, industrial expansion, housing, local jurisdiction finance and statewide tax structure, and the need for infrastructure investment to support housing development and industrial growth.
- PD&R made grant funding available to local jurisdictions to plan for future growth, including \$1 million for 2040 Planning & Development Grants to support industrial land readiness.

### Future Activities

#### Planning, Development, & Research

- PD&R convened a roundtable to gather feedback about housing and industrial expansion needs to inform the Urban Growth Report and provide data that supports the 2024 urban growth management decision.
- Staff will scope a 2040 Vision refresh with input from meetings with regional partners and the roundtable.

#### Collaboration

- In FY2024-25, GAPD and PD&R plan to work with Metro’s COO to communicate with city managers and assess shared project and program interests.
- GAPD and PD&R are collaborating on a year-long series of transportation funding presentations and discussions at JPACT, creating a collaborative space for regional partners to identify Metro-area funding priorities for a potential 2025 state funding package.

### Budget

More resources are needed to develop cost estimates an timelines. Staffing, M&S, and consulting fees all TBD, based on scope that exceeds above activities.

## FY 2023-24 Budget Note #6: Financial Health of Local Jurisdictions

Council directs the COO to develop a proposal for a report to determine how the overall financial health of local jurisdictions within the region and the current gaps in services (e.g. planning, permitting, transportation, health and safety) impact the development and redevelopment potential of land within the UGB and future growth of all types of housing and/or employment land. Staff should report back to Metro Council no later than January 1, 2024, with a project plan that includes high level estimated costs, staff time and a project timeline.

### Activities to Date

#### Urban Growth Report roundtable

Planning, Development, & Research senior (PD&R) convened a roundtable to provide an opportunity for partners to share methodology for assessing land capacity. The roundtable also seeks to better understand (re)development challenges and identify potential shared strategies to support housing production and industrial growth.

#### Industrial Land Readiness Toolkit

PD&R staff updated the toolkit to support industrial land development across the region.

#### State and Local Coordination

PD&R senior staff visited cities across the Metro area to discuss land use, transportation, and local funding challenges, including the need for infrastructure investment to support development, state-level tax reform, and an analysis of how local jurisdiction fees and taxes can better support housing development and industrial growth.

GAPD coordinated with local jurisdictions and the Governor's office on a Housing Production Bill that provides significant funding for housing development.

PD&R developed the High-Capacity Transit strategy as a part of the 2023 Regional Transportation Plan, which included information about transit gaps. More work on first/last mile will be conducted in 2024.

### Future Activities

#### Local Government Fiscal Health Study

In FY 2024-25, GAPD will coordinate with the League of Oregon Cities (LOC) to conduct a significant study of city fiscal health with options for local government revenue reform in 2024-2025.

If funded, a regional funding mechanism review and gap analysis could inform an update to the 2040 Vision. Additional FTE and consultant services would be required to produce the data analysis and generate potential revenue reform ideas.

#### Regional Infrastructure Analysis

A 2008 study explored infrastructure development costs for housing and jobs in the region. If funded, an update to this study would inform future funding proposals and support development and redevelopment across the region.

#### Regional Housing Production Strategy

Metro's Housing department will work to complete the strategy and support a better understanding of housing development successes and challenges.

### Budget

More resources are needed to develop cost estimates and timelines. Staffing, M&S, and consulting fees all TBD, based on scope that exceeds above activities.

## FY 2023-24 Budget Note #7: Clarifying Outcomes to Guide Reforms of the Waste System and Solid Waste Fees

Council directs the COO to work with the WPES Director and Metro Council President to clarify regional waste outcomes to guide reforms of the waste system and solid waste fees for FY24 annual budget. Staff will evaluate whether any additional resources are required for this work and if so, make requests through the mid-year budget amendment process.

### Activities to Date

With COO and Council guidance, staff developed a multi-prong approach to implement this budget note. The approach included three major efforts:

- A year-long council engagement to clarify Regional Waste Plan outcomes and Council priorities and provide ongoing technical information on budget and fees. This work kicked off with a series of engagements with Council last Fall.
- A series of stakeholder roundtables in each phase of budget development for local governments, non-profit and industry partners to provide input to Council on regional priorities. The first set of roundtables were held in August and continuing to take place throughout the Spring budget process.
- A Waste Fee Policy Task Force was convened to evaluate the solid waste fee policy and provide recommendations to Council to inform the FY24 budget. The task force was comprised of a diverse set of stakeholders including Metro Councilors, garbage and recycling facility operators, local governments, and non-profit organizations. The task force kicked off in November and provided recommendations to Metro Council in March.

### Future Activities

Staff will be implementing the Waste Fee Policy task force recommendations including updating Metro's fee and financial policies and expanding the scope and membership of the Regional Waste Advisory Committee.

In addition, staff will continue to work on strategies to further expand on top council priorities to determine how to best accelerate progress toward waste reduction goals. Additional efforts will include expanding opportunities and partnerships for reuse, advancing food waste reduction efforts and market development for high priority materials.

### Budget

No fiscal impacts. Budget note implemented relied on existing staff and budget.

**Discussion of FY 24-25 Budget Notes**  
*Presentations*

Metro Council Work Session  
Tuesday, April 16th , 2024

## STAFF REPORT

### COUNCIL DISCUSSION OF BUDGET NOTES FOR THE PROPOSED FY 2024-25 BUDGET

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Date: March 28, 2024

Prepared by:  
Joshua Burns, Interim Budget Coordinator

Department: Office of the Chief Operating  
Officer

Presented by:  
Marissa Madrigal, Chief Operating Officer  
Brian Kennedy, Chief Financial Officer

Meeting date: April 16, 2024

Length: 30 minutes

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#### ISSUE STATEMENT

An opportunity for Council, acting as the Budget Committee, to discuss potential budget notes for the FY 2024-25 budget in the context of the Council priorities, strategic framework, racial equity outcomes, and climate action goals.

#### ACTION REQUESTED

Council discussion and development of budget notes to the submitted FY 2024-25 Proposed Budget.

#### IDENTIFIED POLICY OUTCOMES

Development of a FY 2024-25 Adopted Budget that aligns with Council priorities.

#### POLICY QUESTIONS

Specific factors for Council consideration *may* include:

- What priorities does the Council have for budget notes in the FY 2024-25 budget process and which budget note concepts should staff work with Council to develop?
- What is the right mechanism for ensuring that Council feedback on the FY 2024-25 budget is reflected in the process?

#### POLICY OPTIONS FOR COUNCIL TO CONSIDER

The Council should consider what mechanism to use to ensure that Councilor feedback is reflected in the FY 2024-25 budget. Budget notes are one option, but Council can also approve budget amendments to make specific budgetary changes to achieve desired outcomes. Additionally, the Council can provide direction to the Chief Operating Officer.

#### STAFF RECOMMENDATIONS

The Chief Operating Officer and Chief Financial Officer recommend that Council prioritize budget note and budget amendment concepts. Staff will work with the Council Office on further refining those concepts and will bring them back to Council for consideration prior to budget adoption.

## **STRATEGIC CONTEXT & FRAMING COUNCIL DISCUSSION**

Each department's FY 2024-25 base budget was developed following the Chief Financial Officer's budget instructions released in early December 2023. The base budgets allow the departments to continue existing programs and projects as adjusted for various factors such as inflation, COLAs, etc.

New programs, projects, additional appropriations, and FTE are requested through the department's budget modification request process. These requests were reviewed and analyzed by the Chief Operating Officer, Deputy Chief Operating Officers, and Chief Financial Officer. Approved requests were built into the Proposed Budget, released on April 5, 2024, and presented by the Chief Operating Officer, acting as the Budget Officer, on April 11, 2024, with their budget message.

### **Legal Antecedent**

The preparation, review and adoption of Metro's annual budget is subject to the requirements of Oregon Budget Law, ORS Chapter 294. The Chief Operating Officer, acting in their capacity as the designated Budget Officer, is required to present a balanced budget to Council, acting in their capacity as Metro's Budget Committee.

## **BACKGROUND**

The Budget Officer presented the Metro Council, acting as the Budget Committee, the FY 2024-25 Proposed Budget to fully deliberate and to provide guidance in developing the FY 2024-25 Approved Budget, and eventually, the FY 2024-25 Adopted Budget.



**Department Budget Presentation:  
Planning, Development  
& Research  
*Presentations***

Metro Council Work Session  
Tuesday, April 16th 2024

## STAFF REPORT

### DEPARTMENT BUDGET PRESENTATIONS: Planning, Development and Research

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Date: March 28, 2024

Prepared by:  
Cinnamon Williams, Financial Planning Director  
Joshua Burns, Interim Budget Coordinator

Department: Planning, Development and  
Research

Presented by:  
Catherine Ciarlo, Planning, Development and  
Research Director

Meeting date: April 16, 2024

Length: 60 minutes

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#### ISSUE STATEMENT

This work session will provide Council, acting as the Budget Committee, the opportunity to hear how the Planning, Development and Research FY 2024-25 budgets align with Council priorities, strategic framework, racial equity outcomes, and climate action goals. Information shared at the work session will help guide development of the FY 2024-25 Approved Budget.

#### ACTION REQUESTED

Council discussion and feedback on the departments' proposed budget.

#### IDENTIFIED POLICY OUTCOMES

Development of a FY 2024-25 Metro budget that aligns with Council priorities.

#### POLICY QUESTIONS

What are the policy implications and tradeoffs that will result from the department's budget?  
Specific factors for Council consideration *may* include:

- How well do the department's programs align with Council priorities and direction?
- Does the budget represent a good investment in and advance the Council priorities?
- Has the department demonstrated sufficient planning to successfully implement any new programs and/or projects?

#### POLICY OPTIONS FOR COUNCIL TO CONSIDER

Each department's budget has individual items that should achieve outcomes specifically addressed by Council through the strategic framework. Council can support the budget in whole or in part and modify individual items or larger program requests.

#### STAFF RECOMMENDATIONS

The Chief Operating Officer and Chief Financial Officer recommend that Council hear all the department presentations prior to determining their support for departments' proposed budget.

## **STRATEGIC CONTEXT & FRAMING COUNCIL DISCUSSION**

Each department's FY 2024-25 base budget was developed following the Chief Financial Officer's budget instructions released in early December 2023. The base budgets allow the departments to continue existing programs and projects as adjusted for various factors such as inflation, COLAs, etc.

New programs, projects, additional appropriations, and FTE are requested through the department's modification request process. These requests were reviewed and analyzed by the Chief Operating Officer, Deputy Chief Operating Officers, and Chief Financial Officer. Approved requests were built into the Proposed Budget, released on April 5, 2024, and presented by the Chief Operating Officer on April 11, 2024, with their budget message.

### **Legal Antecedent**

The preparation, review and adoption of Metro's annual budget is subject to the requirements of Oregon Budget Law, ORS Chapter 294. The Chief Financial Officer, acting in their capacity as the designated Budget Officer, is required to present a balanced budget to Council, acting in their capacity as our Budget Committee.

## **BACKGROUND**

Each department will provide information pertaining to their proposed budget, that include budget modification requests approved by the Chief Operating Officer.

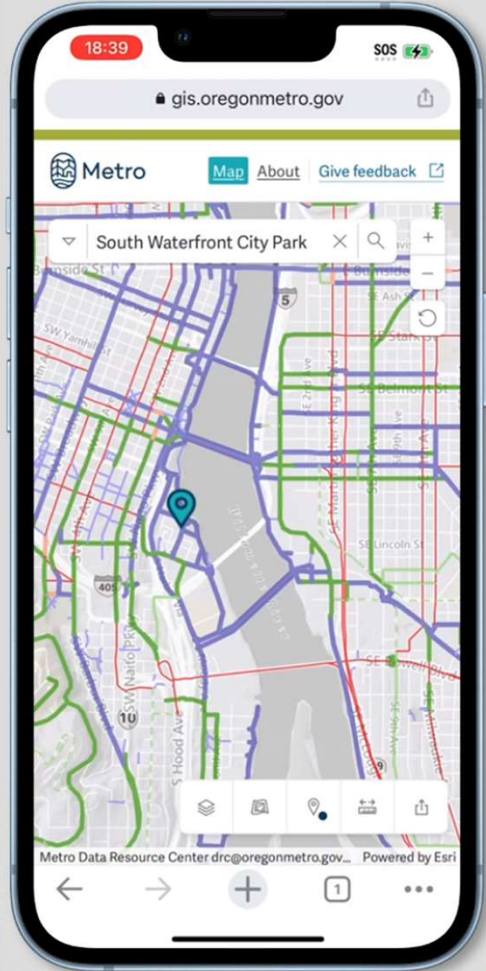


Metro

# **Planning, Development & Research Department FY 2024-25 Proposed Budget**

April 16, 2024





Credit Douglas Yarrow





# Presentation Agenda

FY 2023-24 Department  
Investment Progress

FY 2024-25 Budget  
Overview

Budget Performance  
Measures

Equity Metric

Investments in Target Areas

Budget Modifications

Council Discussion



# FY 2023-24 Department Investment Progress

- RTP adoption
- 2040 planning grant awards
- UGR Roundtable
- Climate Pollution Reduction & Safe Streets for All grants
- RLIS survey and innovative applications
- Social Vulnerability Tool





# FY 2023-24 Department Investment Progress

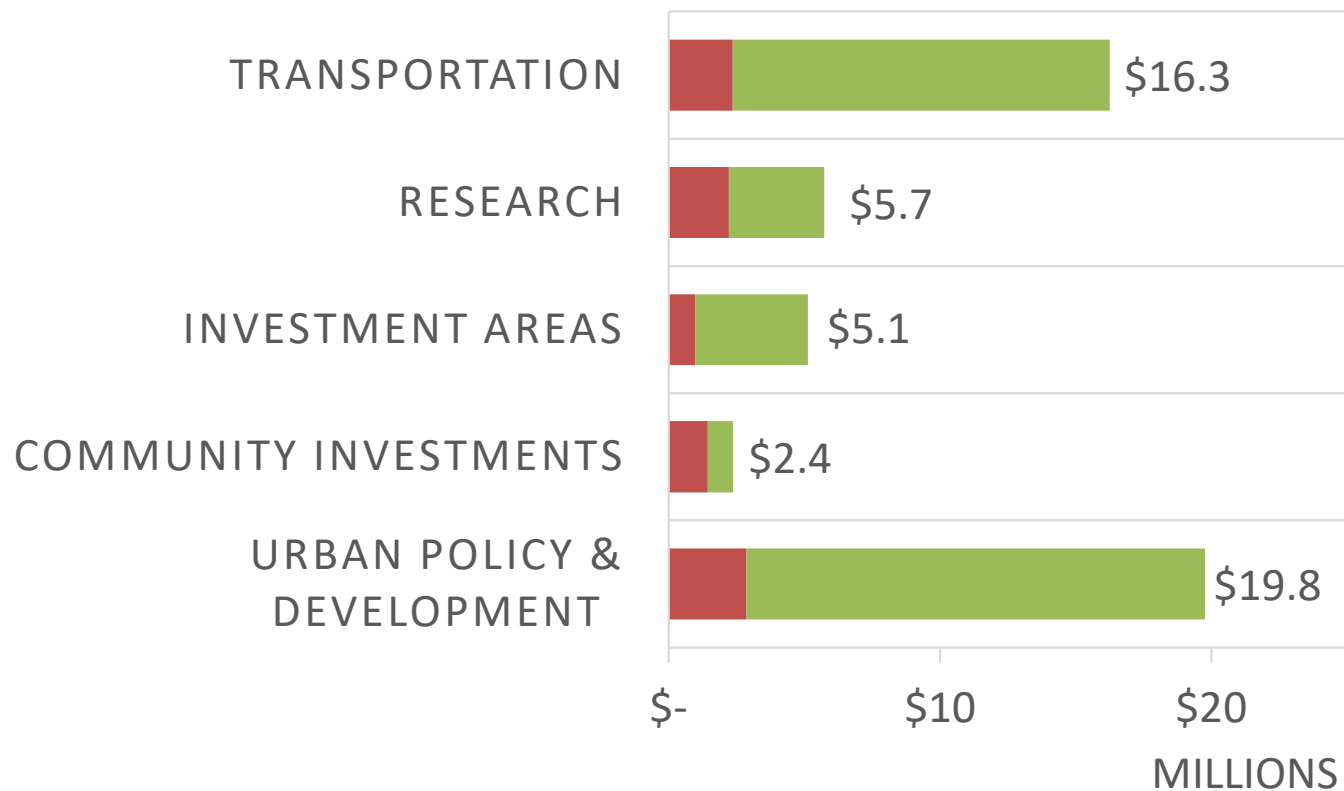
- FY24 included 3 new FTE
  - Equity Program Manager
  - Admin Assistant (Data and Research)
  - Community Investments Manager
- All 3 of the new positions are filled
- Responsive to the PD&R Budget Equity Committee request for more staff support on key department activities



# FY 2024-25 Budget Overview

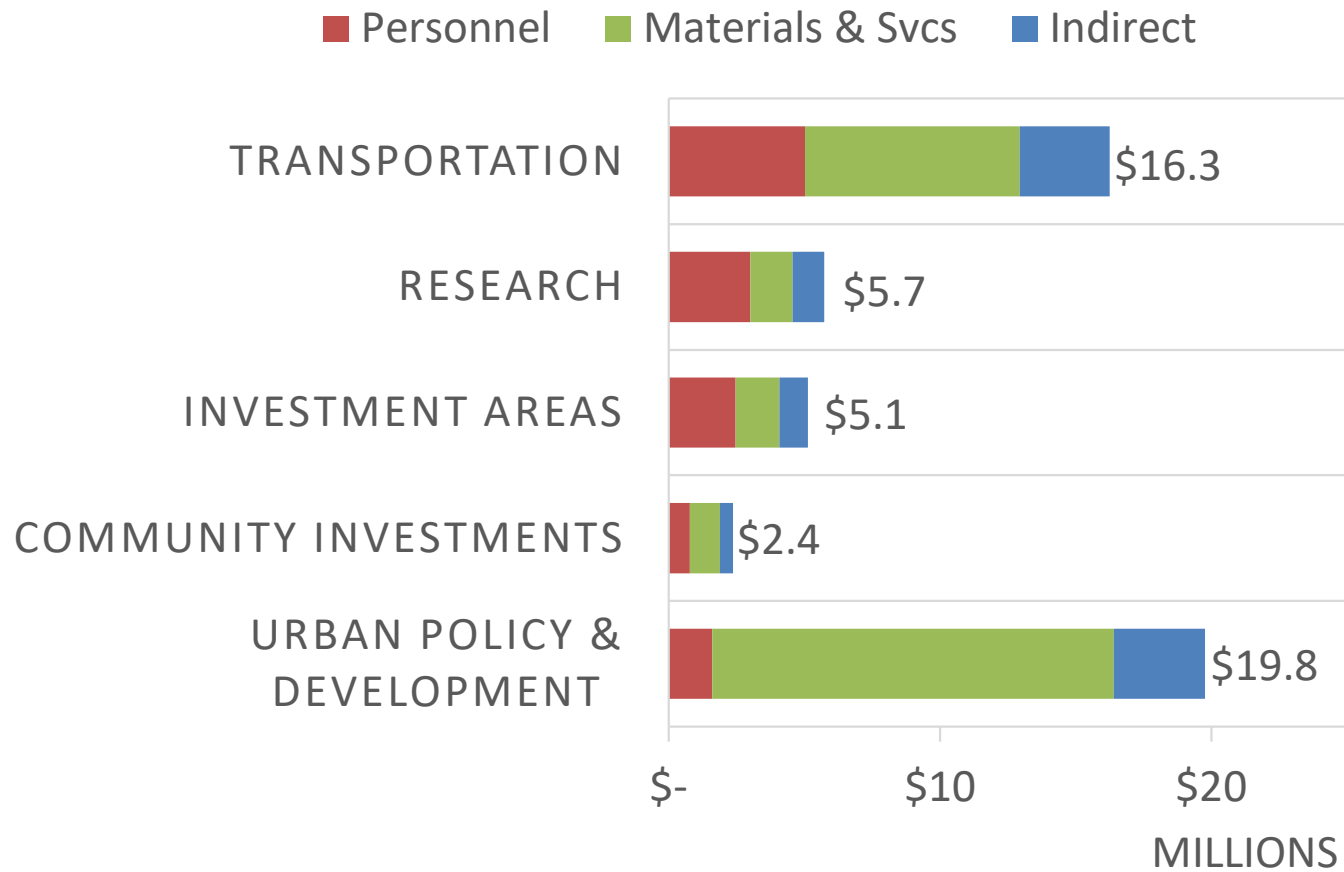
## RESOURCES: \$49.3 MILLION

■ Unrestricted ■ Restricted



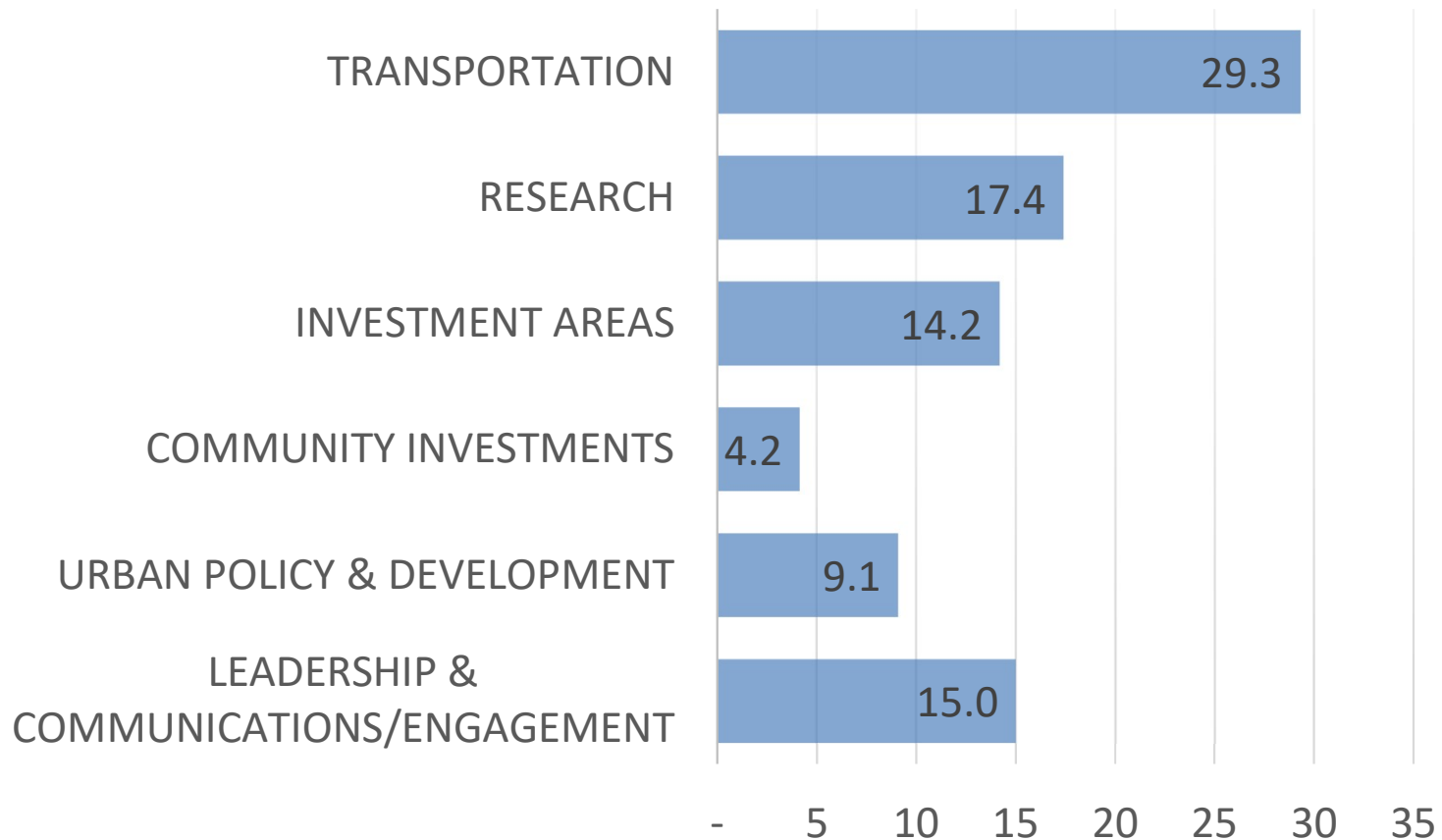
# FY 2024-25 Budget Overview

## EXPENSES: \$49.3 MILLION



# FY 2024-25 Budget Overview

**FTE: 89.15**



# Budget Performance Measures



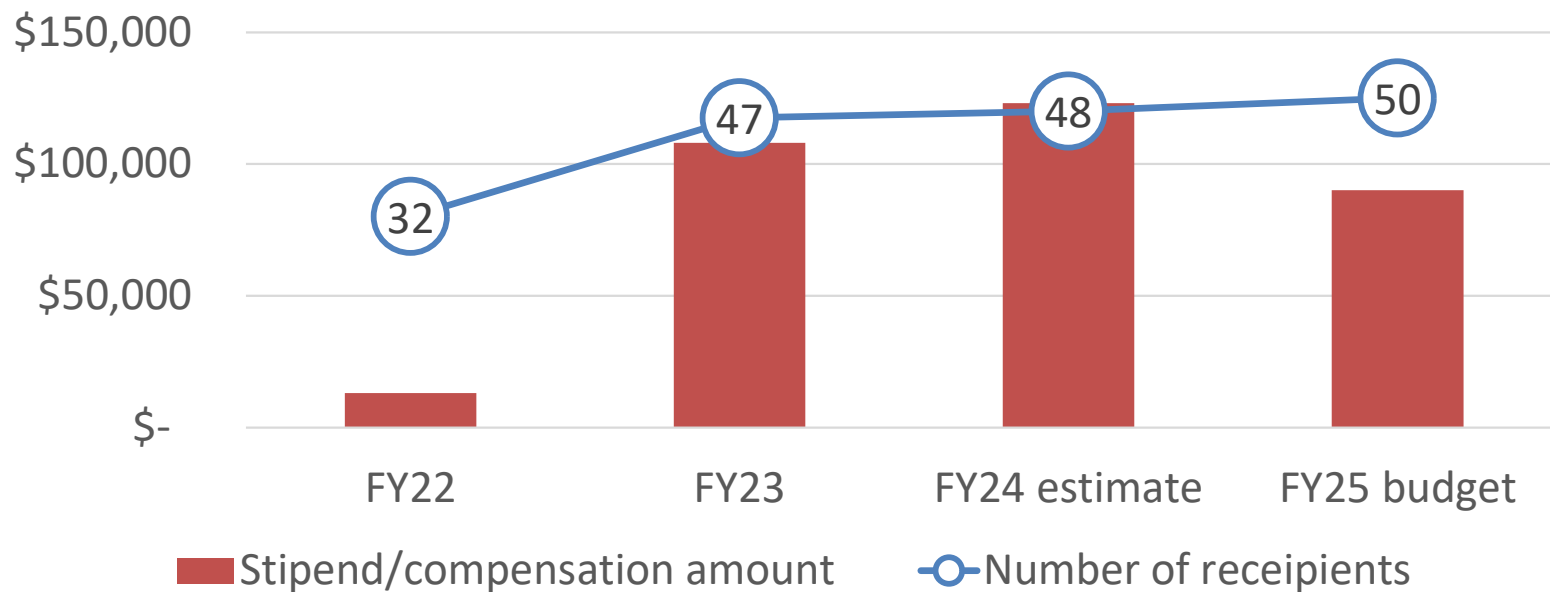
Number of multi-modal projects advanced by Metro funding or participation



Density and development in 2040 centers (TBD)

# Key Equity Metric

**Outcome:** Create engagement and participation structures that empower people of color.

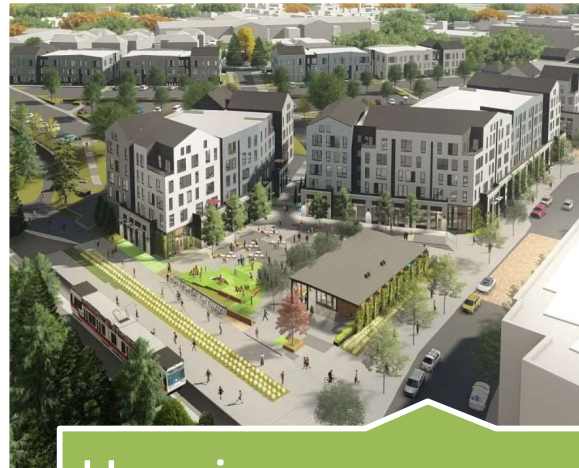


# Investments in Target Areas



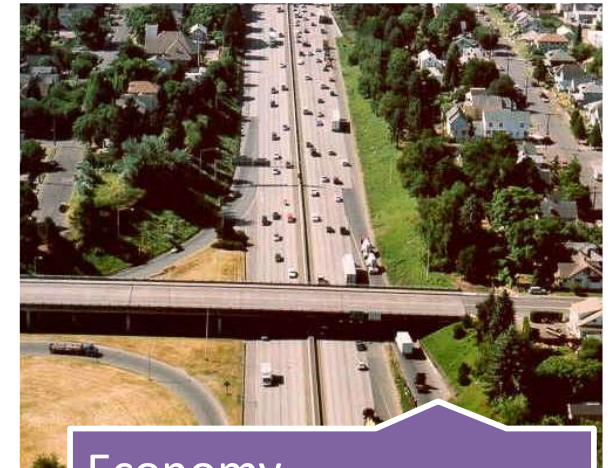
## Climate

- Last mile transit planning



## Housing

- Transit Oriented Development

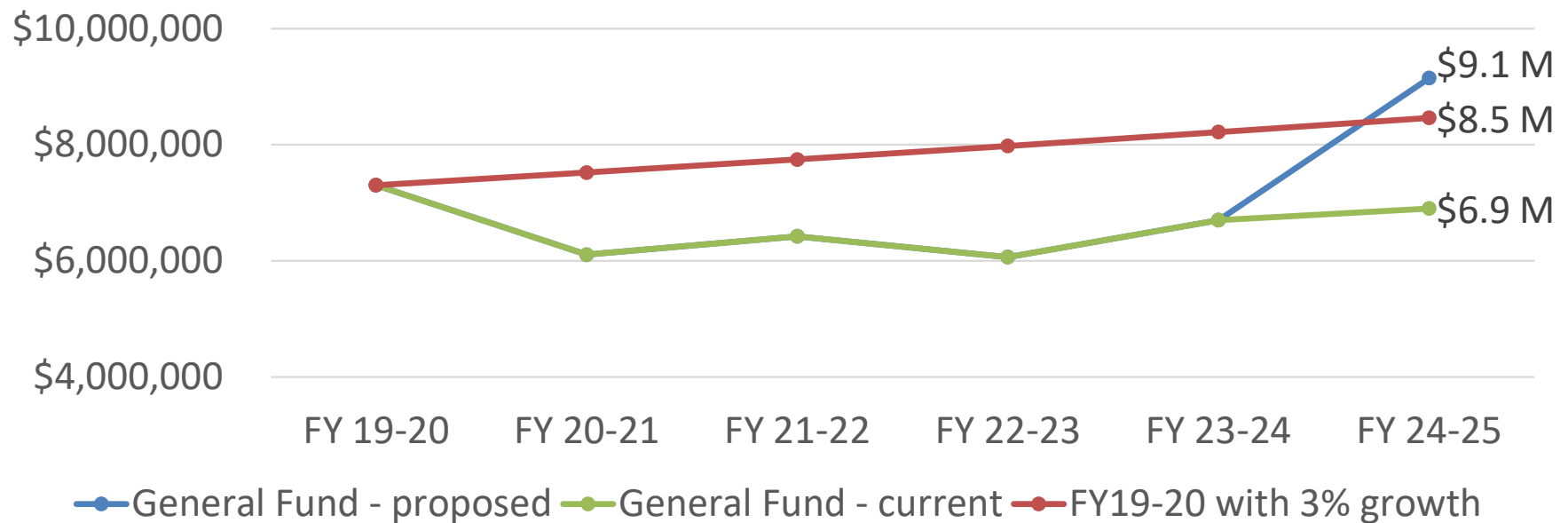


## Economy

- Industrial Land/Freight Movement Study

# Budget Modifications

- GF allocation increase, \$2.25 million
  - Restore pandemic reductions
  - Adjust to increased costs



# Budget Modifications

- One time only:
  - Grant match, \$320,000
  - Cooling corridor study, \$200,000
  - Regional housing coordination strategy, \$185,000
  - Scoping for the 2040 regional vision update, \$100,000



# Budget Modifications

- New positions:
  - Data & Research Program Director
  - EPA Climate Pollution Reduction Grant (CPRG) Associate Planner (limited duration)
  - RTO Assistant Planner

# Council Discussion



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