

Proposed Budget - Department Overview

FY 2025-26



600 NE Grand Ave.
Portland, OR 97232-2736

Council Office, Office of the COO, Government Affairs and Policy Development, March 12, 2025

Summary of Department Budget for FY26 Proposed Budget

Budgets for all three Council divisions, the Council Office, Office of the Chief Operating Officer and Government Affairs and Policy Development are funded through the General Fund.

○ Council Office

The Metro Council provides regional governance and leadership by fulfilling Metro's mission of crossing city limits and county lines on issues of metropolitan concern. As the governing body of Metro, the Council develops long range plans for existing and future Metro activities and assures the financial integrity of the agency.

- **Total cost (appropriations budget): \$3.6 million**
- **FTE:** The Metro Council is supported by 13.0 FTE and 3 interns organized into three cross-functional teams: legislative advisors, district advisors and policy advisors.

○ Office of the Chief Operating Officer (COO)

- The COO, Deputy COOs (DCOOs) and General Manager of Visitor Venues (GMVV) enforce Metro policies, provide day-to-day management of Metro's resources, programs, enterprise businesses, facilities and workforce, and prepare the proposed budget for Council consideration. The office also manages a variety of strategic, complex projects and programs.

- **Total cost (appropriations budget): \$7.8 million**
- **FTE:** 17.0 FTE currently report into the Office of the COO on the administrative team, executive team, employee communications team or as project managers.

○ Government Affairs and Policy Development (GAPD)

GAPD represents Metro's interests before local, state and federal governments, manages Metro's growing Tribal Affairs program, and coordinates with the Metro Council and agency staff to develop policy concepts, initiatives, strategies and partnerships.

- **Total cost (appropriations budget): \$2.9 million**
- **FTE:** 9.0 FTE currently report into GAPD supporting regional, state, federal or tribal affairs programs.

Ongoing Department Growth and/or Reductions included in FY26 Proposed Budget

As with most General Fund departments in the upcoming fiscal year, the proposed budgets for the Council Office, Office of the COO and GAPD contain cuts to both M&S and personnel costs. The Office of the COO leads departments across the agency in implementing the Council's policy directives, goals and objectives, offering strategic direction and oversight. In addition to overseeing the day-to-day operations of all departments, venues and facilities within Metro, the office also manages a variety of strategic, interdepartmental projects and programs including: employee communications, Supportive Housing Services reform processes, the Expo Future project, the Willamette Cove project, planning and project managing an agency wide Enterprise Resource Planning system replacement and work with the DEI department on Metro's Strategic Plan to Advance Racial Equity, Diversity and Inclusion (SPAREDI).

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In fiscal year 2025-26, the Office of the COO will let one limited-duration FTE expire at the end of FY25, reduce project management by 1.0 FTE and revise 1.0 FTE classification downward to reflect the downsizing and reprioritization of the Office of the COO's project management capacity.

1.0 limited duration FTE will be added to the Office of the COO to coordinate and implement recommendations from the Risk and Safety Assessment completed in Spring of 2025. The Office of the COO will also be allocating \$250,000 for work with DEI on the SPAREDI.

2.0 FTE will transfer from Council Office to Office of the COO as part of an administrative reorganization intended to integrate administrative operations and optimize administrative efficiency across the three divisions.

1.0 FTE will be added to GAPD to lead development of long- and mid-term funding strategies, with a particular focus on upcoming ballot initiatives.

The Council Office will also reduce discretionary materials and services funding by over \$500,000 to allow for more flexibility within the general fund. These changes respond to the short- and mid-term need for a reduction in general fund spending, while focusing on the long-term operational efficiency of this department.

Highlighted Significant Changes from FY25 Budget

Incorporated into the proposed budget is a strategic administrative reorganization to help better leverage the reduced capacity across all three teams and more efficiently distribute resources. This reorganization will centralize administrative capacity in the Office of the COO and create efficiencies by standardizing and centralizing administrative resources for more efficient distribution.

The Office of the COO will also be adding one limited duration position to coordinate the implementation of recommendations from the Risk and Safety Assessment completed in Spring of 2025.

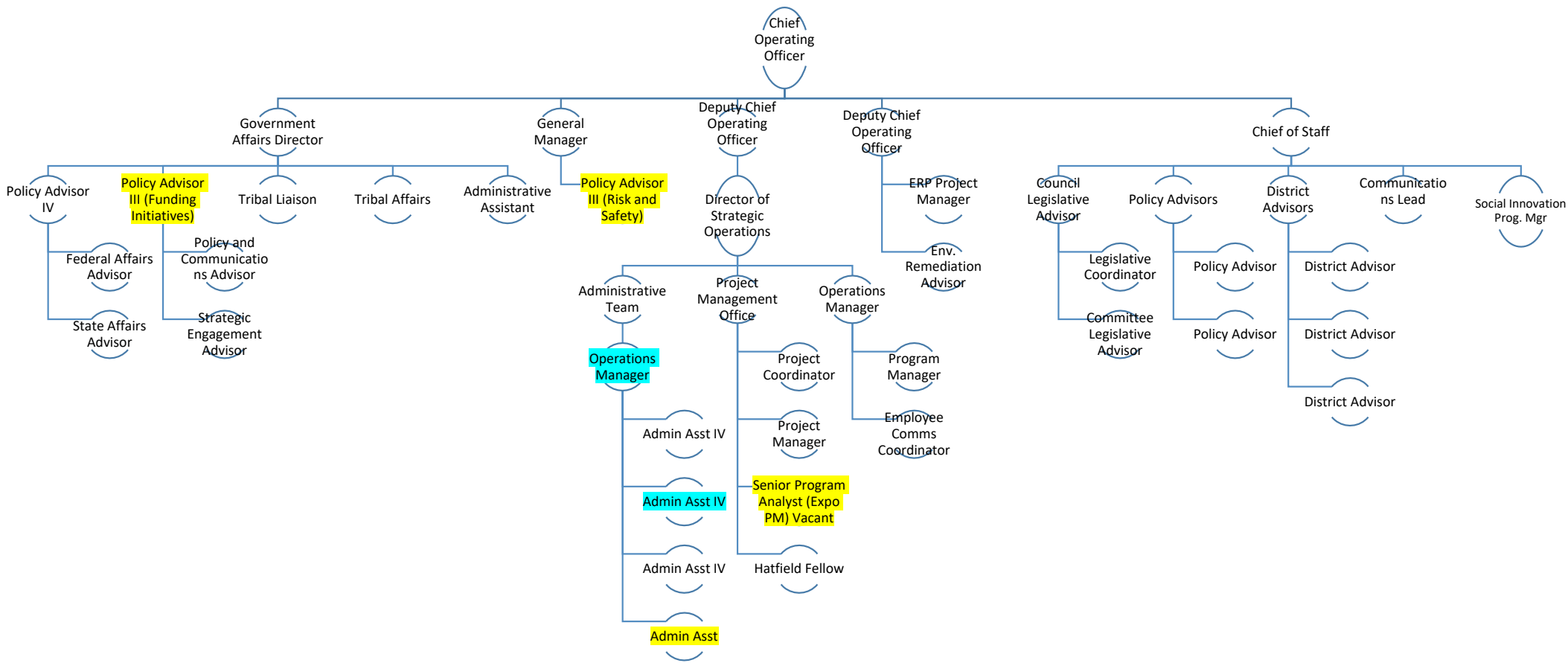
GAPD is also adding 1.0 FTE to lead a significant emerging body of work to help identify additional funding strategies, including ballot initiatives, and free up capacity in the department to manage existing critical bodies of work that have been deprioritized.

Any Other Overall Impacts that Require Council Direction and/or Attention

2.0 FTE will be transferring from the Council Office to the Office of the COO as part of an administrative reorganization designed to centralize and streamline administrative resources across the three divisions.

1.0 Limited Duration FTE will be added to the Office of the COO to manage the implementation of the recommendations made in the Risk and Safety Assessment and coordinate the integration of the Risk, Emergency Management and Security programs across the agency.

Attachments: Org Chart



- Transferred positions
- Vacant positions