



600 NE Grand Ave.
Portland, OR 97232-2736

Council work session agenda

Tuesday, April 23, 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/live/aqQ1XbwEe5w?si=ZXkpqZN92PUgcx4o>

This meeting will be held electronically and in person at the Metro Regional Center Council Chamber.

You can join the meeting on your computer or other device by using this link:

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

10:30 Call to Order and Roll Call

10:35 Work Session Topics:

10:35 Department Budget Presentation: DEI [24-6048](#)

Presenter(s): Sebrina Owens-Wilson, Diversity, Equity and Inclusion Director

Attachments: [Staff Report](#)

11:20 Department Budget Presentation: Council, Chief Operating Officer and Government Affairs and Policy Development [24-6049](#)

Presenter(s): Ina Zucker, Council Office Deputy Director, Metro
Kristin Dennis, Chief of Staff, Metro
Andrew Scott, DCOO, Metro
Andy Shaw, GAPD Director, Metro

Attachments: [Staff Report](#)

12:05 Department Budget Presentation: Parks and Nature [24-6050](#)

Presenter(s): Jon Blasher, Parks and Nature Director

Attachments: [Staff Report](#)

1:05 Chief Operating Officer Communication

1:10 OMA Communications

1:15 Councilor Communication

1:20 Adjourn

Metro respects civil rights

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Thông báo về sự Metro không kỳ thị của

Metro tôn trọng dân quyền. Muốn biết thêm thông tin về chương trình dân quyền của Metro, hoặc muốn lấy đơn khiếu nại về sự kỳ thị, xin xem trong www.oregonmetro.gov/civilrights. Nếu quý vị cần thông dịch viên ra dấu bằng tay, trợ giúp về tiếp xúc hay ngôn ngữ, xin gọi số 503-797-1700 (từ 8 giờ sáng đến 5 giờ chiều vào những ngày thường) trước buổi họp 5 ngày làm việc.

Повідомлення Metro про заборону дискримінації

Metro з повагою ставиться до громадянських прав. Для отримання інформації про програму Metro із захисту громадянських прав або форми скарги про дискримінацію відвідайте сайт www.oregonmetro.gov/civilrights. або Якщощо вам потрібен перекладач на зборах, для задоволення вашого запиту зателефонуйте за номером 503-797-1700 з 8.00 до 17.00 у робочі дні за п'ять робочих днів до зборів.

Metro 的不歧視公告

尊重民權。欲瞭解Metro民權計畫的詳情，或獲取歧視投訴表，請瀏覽網站 www.oregonmetro.gov/civilrights。如果您需要口譯方可參加公共會議，請在會議召開前5個營業日撥打503-797-1700（工作日上午8點至下午5點），以便我們滿足您的要求。

Ogeysiiska takooris la'aanta ee Metro

Metro waxay ixtiraamtaa xuquuqda madaniga. Si aad u heshid macluumaad ku saabsan barnaamijka xuquuqda madaniga ee Metro, ama aad u heshid warqadda ka cabashada takoorista, booqo www.oregonmetro.gov/civilrights. Haddii aad u baahan tahay turjubaan si aad uga qaybqaadatid kullan dadweyne, wac 503-797-1700 (8 gallinka hore illaa 5 gallinka dambe maalmaha shaqada) shan maalmo shaqa ka hor kullanka si loo tixgaliyo codsashadaada.

Metro의 차별 금지 관련 통지서

Metro의 시민권 프로그램에 대한 정보 또는 차별 항의서 양식을 얻으려면, 또는 차별에 대한 불만을 신고 할 수 www.oregonmetro.gov/civilrights. 당신의 언어 지원이 필요한 경우, 회의에 앞서 5 영업일 (오후 5시 주중에 오전 8시) 503-797-1700를 호출합니다.

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Metroでは公民権を尊重しています。Metroの公民権プログラムに関する情報について、または差別苦情フォームを入手するには、www.oregonmetro.gov/civilrights。までお電話ください。公開会議で言語通訳を必要とされる方は、Metroがご要望に対応できるよう、公開会議の5営業日前までに503-797-1700（平日午前8時～午後5時）までお電話ください。

សេចក្តីជូនដំណឹងអំពីការមិនរើសអើងរបស់ Metro

ការគោរពសិទ្ធិពលរដ្ឋរបស់ ។ សំរាប់ព័ត៌មានអំពីកម្មវិធីសិទ្ធិពលរដ្ឋរបស់ Metro ឬដើម្បីទទួលបានការប្រឹក្សាស្តីពីការរើសអើងសូមទូរស័ព្ទទៅលេខ 503-797-1700 ។ www.oregonmetro.gov/civilrights ។ បើលោកអ្នកត្រូវការអ្នកបកប្រែភាសានៅពេលអង្គប្រជុំសាធារណៈ សូមទូរស័ព្ទមកលេខ 503-797-1700 (ម៉ោង 8 ព្រឹកដល់ម៉ោង 5 ល្ងាច ថ្ងៃធ្វើការ) ប្រាំពីរថ្ងៃ មុនថ្ងៃប្រជុំដើម្បីអាចឲ្យគេបកប្រែសម្រាប់លោកអ្នក ។

إشعار بعدم التمييز من Metro

تحتزم Metro الحقوق المدنية. للمزيد من المعلومات حول برنامج Metro للحقوق المدنية أو لإيداع شكوى ضد التمييز، يُرجى زيارة الموقع الإلكتروني www.oregonmetro.gov/civilrights. إن كنت بحاجة إلى مساعدة في اللغة، يجب عليك الاتصال مقدماً برقم الهاتف 503-797-1700 (من الساعة 8 صباحاً حتى الساعة 5 مساءً، أيام الاثنين إلى الجمعة) قبل خمسة (5) أيام عمل من موعد الاجتماع.

Paunawa ng Metro sa kawalan ng diskriminasyon

Iginagalang ng Metro ang mga karapatang sibil. Para sa impormasyon tungkol sa programa ng Metro sa mga karapatang sibil, o upang makakuha ng porma ng reklamo sa diskriminasyon, bisitahin ang www.oregonmetro.gov/civilrights. Kung kailangan ninyo ng interpreter ng wika sa isang pampublikong pulong, tumawag sa 503-797-1700 (8 a.m. hanggang 5 p.m. Lunes hanggang Biyernes) lima araw ng trabaho bago ang pulong upang mapagbigyan ang inyong kahilingan.

Notificación de no discriminación de Metro

Metro respeta los derechos civiles. Para obtener información sobre el programa de derechos civiles de Metro o para obtener un formulario de reclamo por discriminación, ingrese a www.oregonmetro.gov/civilrights. Si necesita asistencia con el idioma, llame al 503-797-1700 (de 8:00 a. m. a 5:00 p. m. los días de semana) 5 días laborales antes de la asamblea.

Уведомление о недопущении дискриминации от Metro

Metro уважает гражданские права. Узнать о программе Metro по соблюдению гражданских прав и получить форму жалобы о дискриминации можно на веб-сайте www.oregonmetro.gov/civilrights. Если вам нужен переводчик на общественном собрании, оставьте свой запрос, позвонив по номеру 503-797-1700 в рабочие дни с 8:00 до 17:00 и за пять рабочих дней до даты собрания.

Avizul Metro privind nediscriminare

Metro respectă drepturile civile. Pentru informații cu privire la programul Metro pentru drepturi civile sau pentru a obține un formular de reclamație împotriva discriminării, vizitați www.oregonmetro.gov/civilrights. Dacă aveți nevoie de un interpret de limbă la o ședință publică, sunați la 503-797-1700 (între orele 8 și 5, în timpul zilelor lucrătoare) cu cinci zile lucrătoare înainte de ședință, pentru a putea să vă răspunde în mod favorabil la cerere.

Metro txoj kev ntxub ntxaug daim ntawv ceeb toom

Metro tributes cai. Rau cov lus qhia txog Metro txoj cai kev pab, los yog kom sau ib daim ntawv tsis txaus siab, mus saib www.oregonmetro.gov/civilrights. Yog hais tias koj xav tau lus kev pab, hu rau 503-797-1700 (8 teev sawv ntxov txog 5 teev tsaus ntxuj weekdays) 5 hnuv ua hauj lwv ua ntej ntawm lub rooj sib tham.

Department Budget Presentation: DEI
Presentations

Metro Council Work Session
Tuesday, April 23rd, 2024

STAFF REPORT

DEPARTMENT BUDGET PRESENTATIONS: DIVERSITY, EQUITY AND INCLUSION

Date: April 4, 2024

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

Department: Diversity, Equity and Inclusion

Presented by:
Sebrina Owens-Wilson, Diversity, Equity and
Inclusion Director

Meeting date: April 23, 2024

Length: 60 minutes

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.

**Department Budget Presentation: Council,
Chief Operating Officer, and Government
Affairs and Policy Development**
Presentations

Metro Council Work Session
Tuesday, April 23rd, 2024

STAFF REPORT

DEPARTMENT BUDGET PRESENTATIONS: COUNCIL, CHIEF OPERATING OFFICER AND GOVERNMENT AFFAIRS AND POLICY DEVELOPMENT

Date: April 4, 2024

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

Department: Council, Chief Operating Officer (COO), Government Affairs and Policy Development (GAPD)

Presented by:
Andrew Scott, Deputy Chief Operating Officer

Meeting date: April 23, 2024

Length: 60 minutes

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Department Budget Presentation:
Parks and Nature
Presentations

Metro Council Work Session
Tuesday, April 23rd, 2024

STAFF REPORT

DEPARTMENT BUDGET PRESENTATIONS: PARKS AND NATURE

Date: April 4, 2024

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

Department: Parks and Nature

Presented by:
Jon Blasher, Parks and Nature Director

Meeting date: April 23, 2024

Length: 60 minutes

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Materials following this page were distributed at the meeting.



Metro

DEI Department FY 2024-25 Proposed Budget

April 23, 2024

Presentation Agenda

- FY 2023-24 Department Investment Progress
- Budget Performance Measures & Equity Metrics
- Investments in Target Areas
- FY 2024-25 Budget Overview
- Budget Modifications
- Council Discussion

Diversity, Equity, and Inclusion Department



Strategic plan to advance racial equity, diversity and inclusion

Agency-wide initiatives

Systems change programs

Department and venue support

Diversity, Equity, and Inclusion

Agency-wide initiatives

- Strategic Plan implementation, evaluation & update
- Budget equity tool
- Racial Equity Framework
- Racial Equity Leadership table
- Equitable recruitment workgroup

Systems change programs

- Civic Engagement Grants
- Construction Career Pathways
- Committee on Racial Equity
- Committee on Disability Inclusion
- Equity & Belonging training
- Employee Resource Groups
- Accessibility

Department & venues support

- Workforce equity
- Equity policy development and analysis
- Accessibility standards and practices
- Coaching, training, facilitation resources
- Research and evaluation
- Inclusive engagement and decision making

FY 2023-24 Department Investment Progress

\$72,400 Extend Civic Engagement Capacity Building Grant Program Manager position through pilot grant cycle.

\$95,000 Resources to support the update to the Strategic Plan to Advance Racial Equity, Diversity and Inclusion.

\$150,000 One-time funding to support and provide capacity for DEI initiatives.

Budget Performance Measures & Equity Metrics

Dollar amount of capital project covered by Construction Career Pathways

Regional Workforce Equity Agreement

- 2023 - \$723 Million, 3 implementing agencies
- 2024 - \$806 Million, 4 implementing agencies

Overall Construction Career Pathways

- 2024 - \$1.2 Billion, 9 implementing agencies

80% of managers and supervisors attending supervisor essentials training

2023 – 89% of managers completed supervisor essentials

2024 – 83% of managers completed supervisor essentials

Investments in Target Areas

Economy Strategic Target

- Construction Career Pathways – outcomes and model

Equip the agency with a unified approach to embedding racial equity

- Advance programs that achieve racial equity outcomes (Capacity Building Grants, CORE, ERGs etc.)
- Equip the staff with tools and learning needed to advance racial equity strategies.

Diversity, Equity & Inclusion Department Budget Overview

\$591,510 Materials & Services (DEI programmatic budget)

\$425,000 Capacity Building Civic Engagement Grants (new cohort, year 1 of 3-year grant cycle) *this was included as a budget modification

\$2,083,002 Personnel Services for 11.0 FTE *civic engagement and outreach coordinator included as a budget modification

Total Operating Budget: \$3,099,512

Budget Modifications

Civic Engagement Capacity Building Grant Program

- \$425,000 grant funds
- Civic Engagement & Outreach Coordinator position – convert from limited duration to regular status
- \$30,000 program review funds

Programmatic resources

- \$100,000 – one time funding



Program development convening -Civic Engagement Capacity Building Grant

Council Discussion



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Metro

Council, COO, GAPD FY 2024-25 Proposed Budget

April 23, 2024

Presentation Agenda

FY 2023-24 Department Investment Progress

FY 2024-25 Budget Overview

Investments in Target Areas

Budget Performance Measures

Equity Metric

Budget Modifications

Council Discussion

FY 2023-24 Department Investment Progress

- Office of COO
 - Re-Examining Policing & Security
- GAPD
 - Strategic Engagement Advisor
 - Public Opinion Research Strategy
- Council
 - Social Innovation Program
 - Capacity & support



Metro



Expo Future Investment Progress

FY 2024-25 Budget Overview

Personnel Services Total/FTE Count			\$ 9,288,477	
Elected	Council Staff	COO/DCCO*	GAPD	Total
7.0	13.0	16.0	9.0	45.0

* Excludes FTE moved to ERP project budget

Materials & Services Budget	\$ 2,484,609
Council office and Councilor Budgets	\$ 539,100
COO/DCCO (includes Expo Futures)	\$ 857,169
GAPD	\$ 1,088,340

Strategic Targets & Performance Measures

- Next steps
 - Development of Community Indicators
 - Identification of Budget Performance Measures
 - Alignment of Equity Metrics
 - Program reviews and adjustments

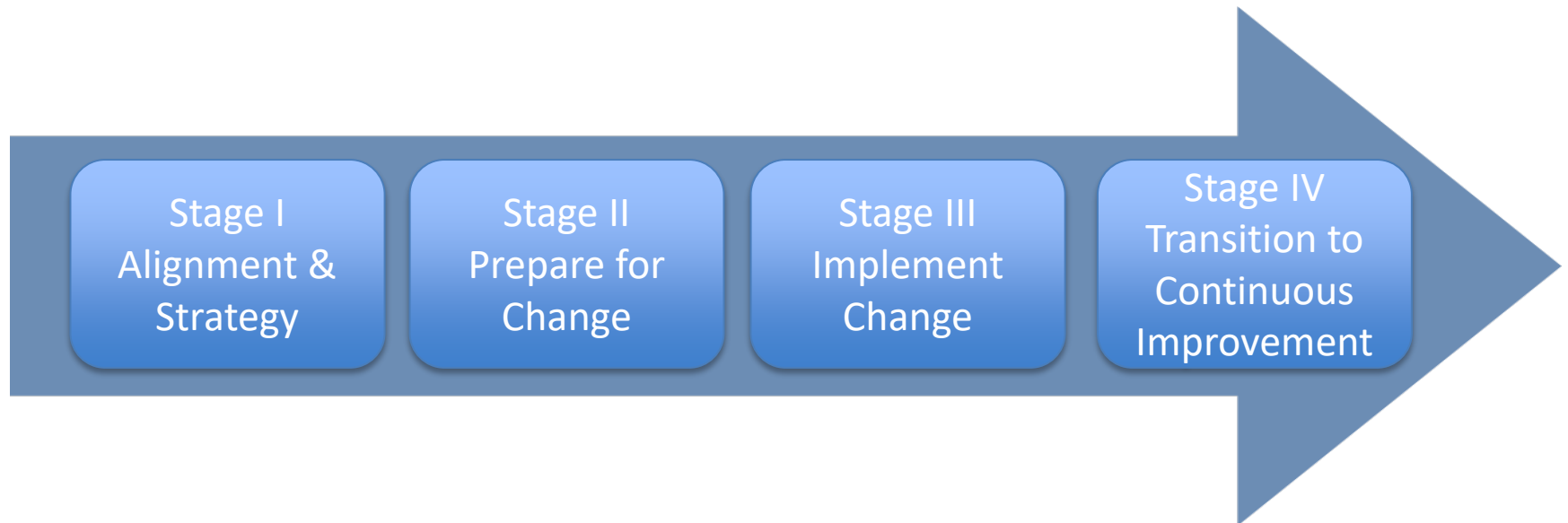
Key Equity Metrics

+ / - Engagement Scores 2021 to 2023

Race/Ethnicity	Asian or Asian American	0.09
	Black or African American	0.32
	Hispanic or Latino/a/x	0.03
	Native American, American Indian or Alaska Native	0.17
	White	0.21
	I identify with more than one option listed	0.10
	Prefer not to respond	0.20
Gender Identity	Woman	-0.06
	Man	0.17
	Non-Binary gender, genderqueer or third gender	0.03
	Transgender	-0.28
	Gender not listed	
	Prefer not to respond	0.10
Disability	Yes	0.02
	No	0.16
	Prefer not to respond	0.14
Sexual Orientation	Asexual	0.56
	Bisexual	0.08
	Gay/Lesbian	0.06
	Heterosexual	0.08
	Pansexual	0.57
	Sexuality not listed	-0.32
	Prefer not to respond	0.10

Budget Modifications

ERP System Improvement Project

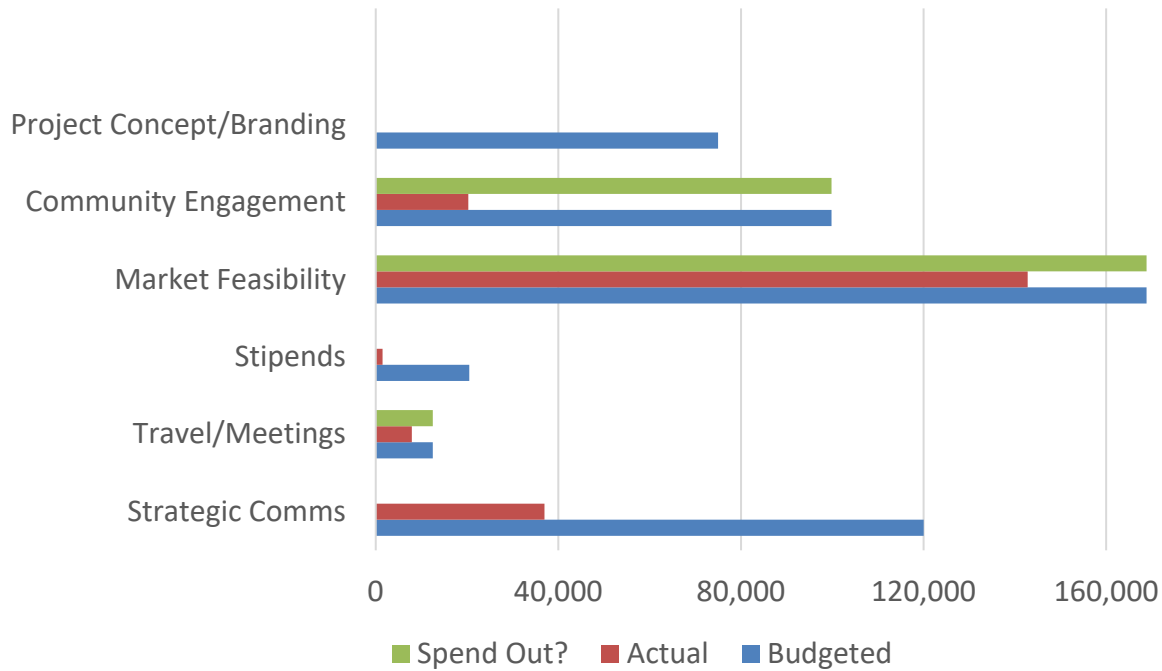


Budget Modifications

- GAPD
 - Ongoing funding for opinion research
 - Communications support on measures
 - Increased Tribal Affairs engagement
- Council
 - Social Innovation program extension
 - Additional resource capacity

Expo Future Budget Modifications

Expo Future Current Budget Update



Council Discussion

Questions?



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April 23, 2024

Parks and Nature FY 2024-25 Proposed Budget

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

Local Share awarded \$17.2 million

Community choice grants awarded 15 projects \$2.3 million

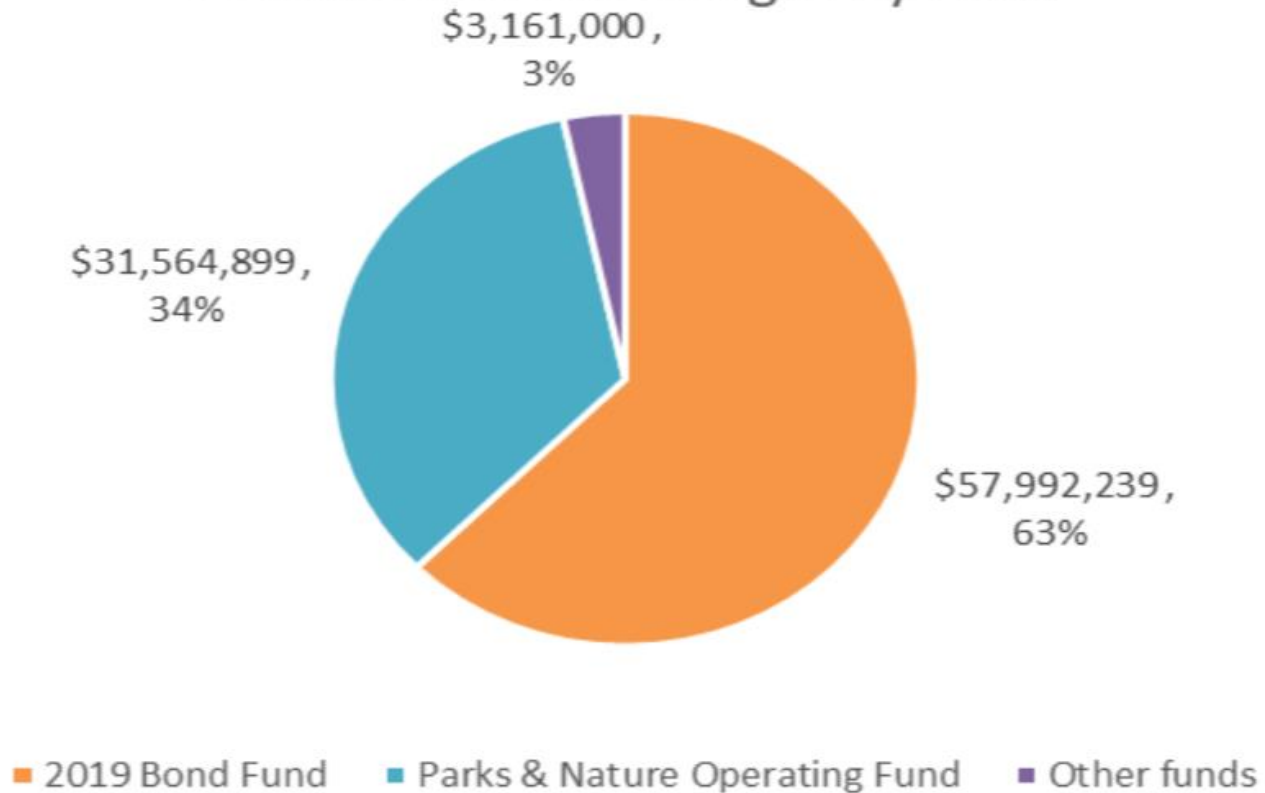
Major strides for park improvements

- Blue Lake Regional Park
- Cultural heritage and healing garden at Lone Fir Historic Cemetery

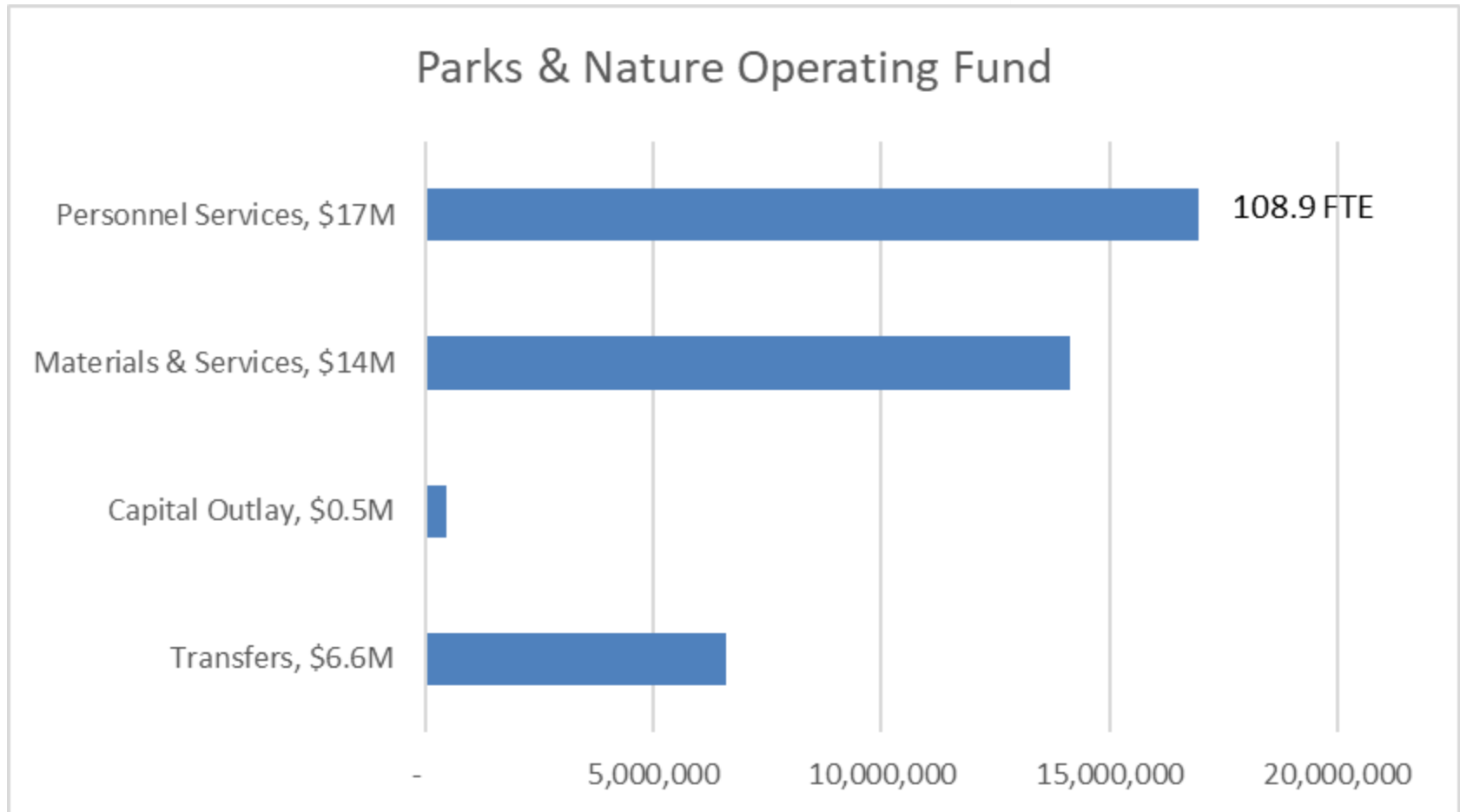


PN Budget by Funding

FY 2024-25 P&N Budget by Fund

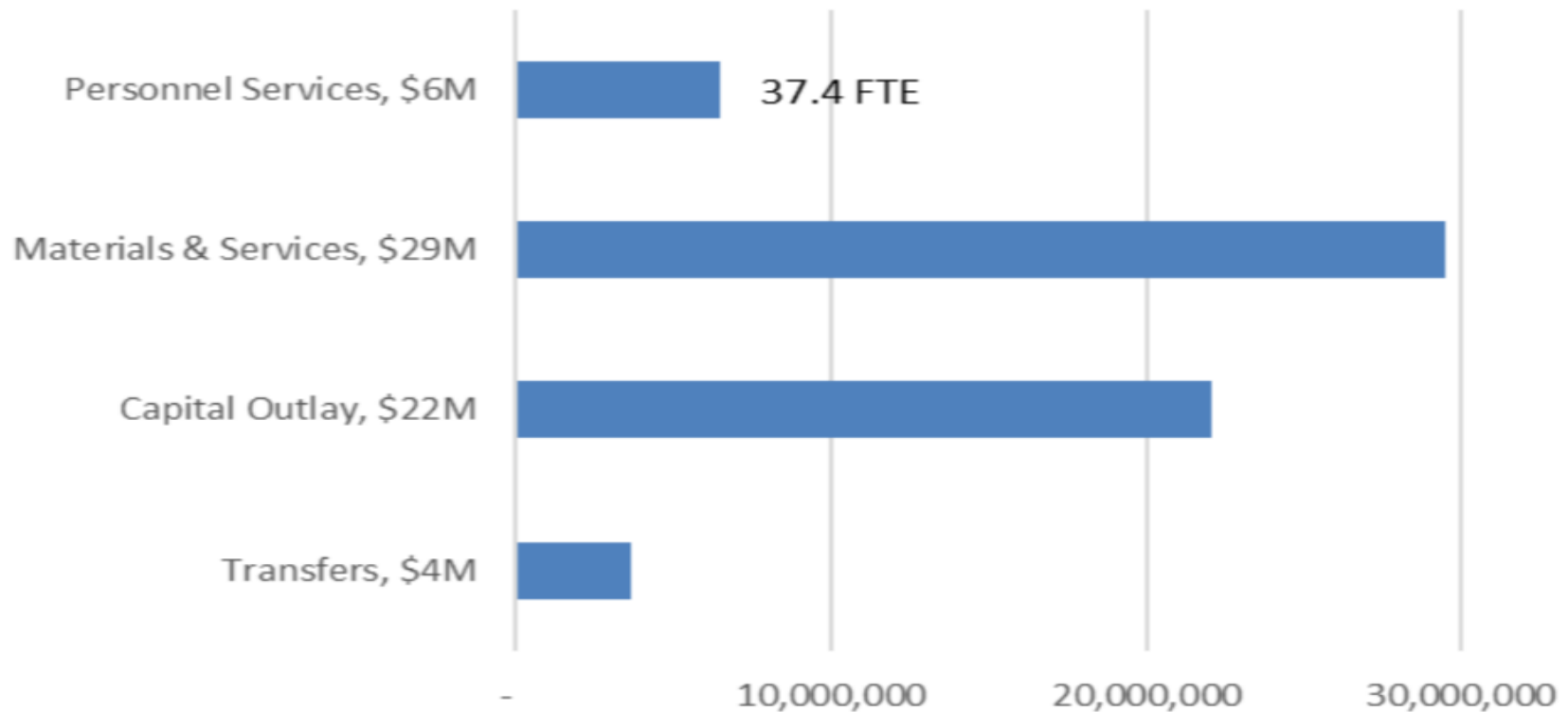


Operating Fund, Expenditures



2019 Bond, Expenditure

2019 Parks & Nature Bond Fund



Budget Performance Measures



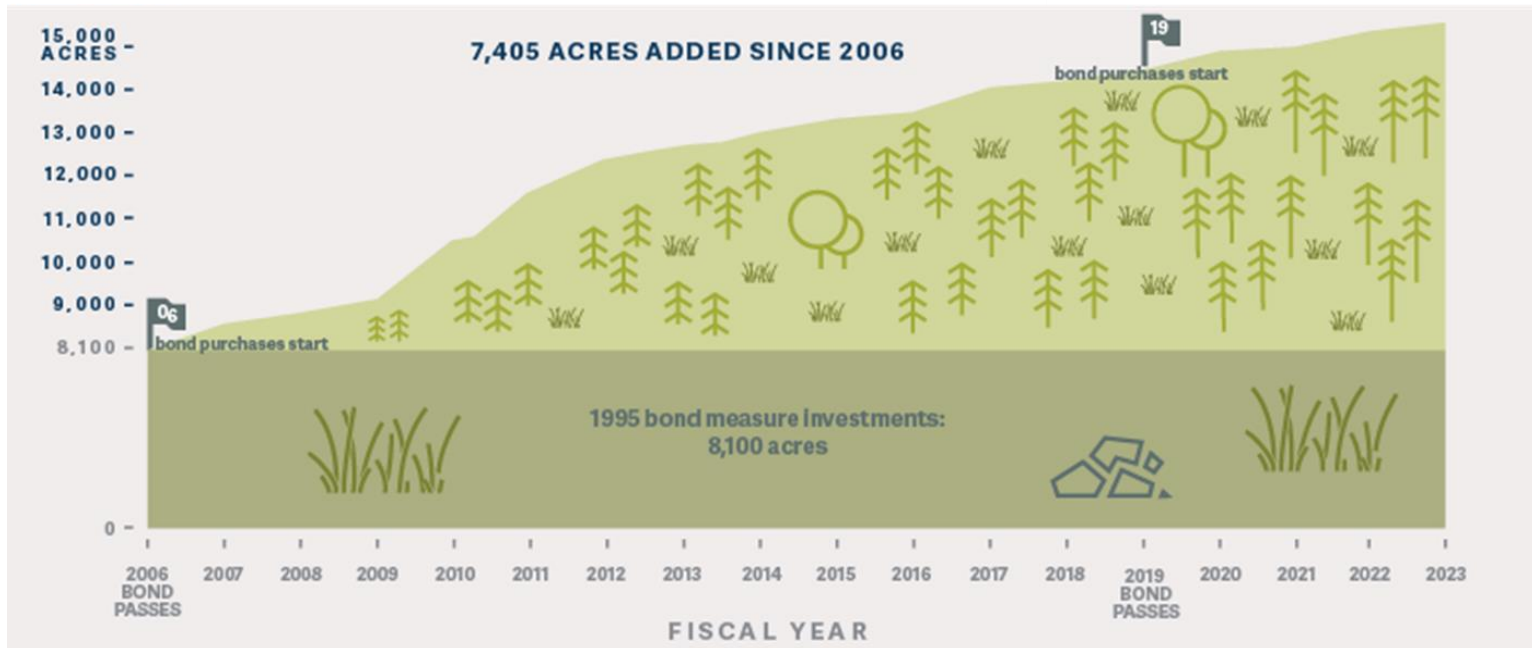
STRATEGIC TARGET

Meeting our Climate and Resilience Goals

DESCRIPTION

In the face of a changing climate, we must reduce GHG emissions, be more sustainable, and build resilience to safeguard nature and people.

Land acquisitions with 2006 and 2019 bond measures (CUMULATIVE)



Budget Performance Measures



STRATEGIC TARGET

Meeting our Climate and Resilience Goals

DESCRIPTION

In the face of a changing climate, we must reduce GHG emissions, be more sustainable, and build resilience to safeguard nature and people.

Habitat restoration

FY 2023



103

Habitat and water improvement projects

6,751

Acres with restoration projects underway

Plantings and weed control

FY 2023



15

Planting projects

80

Weed treatments

Budget Performance Measures

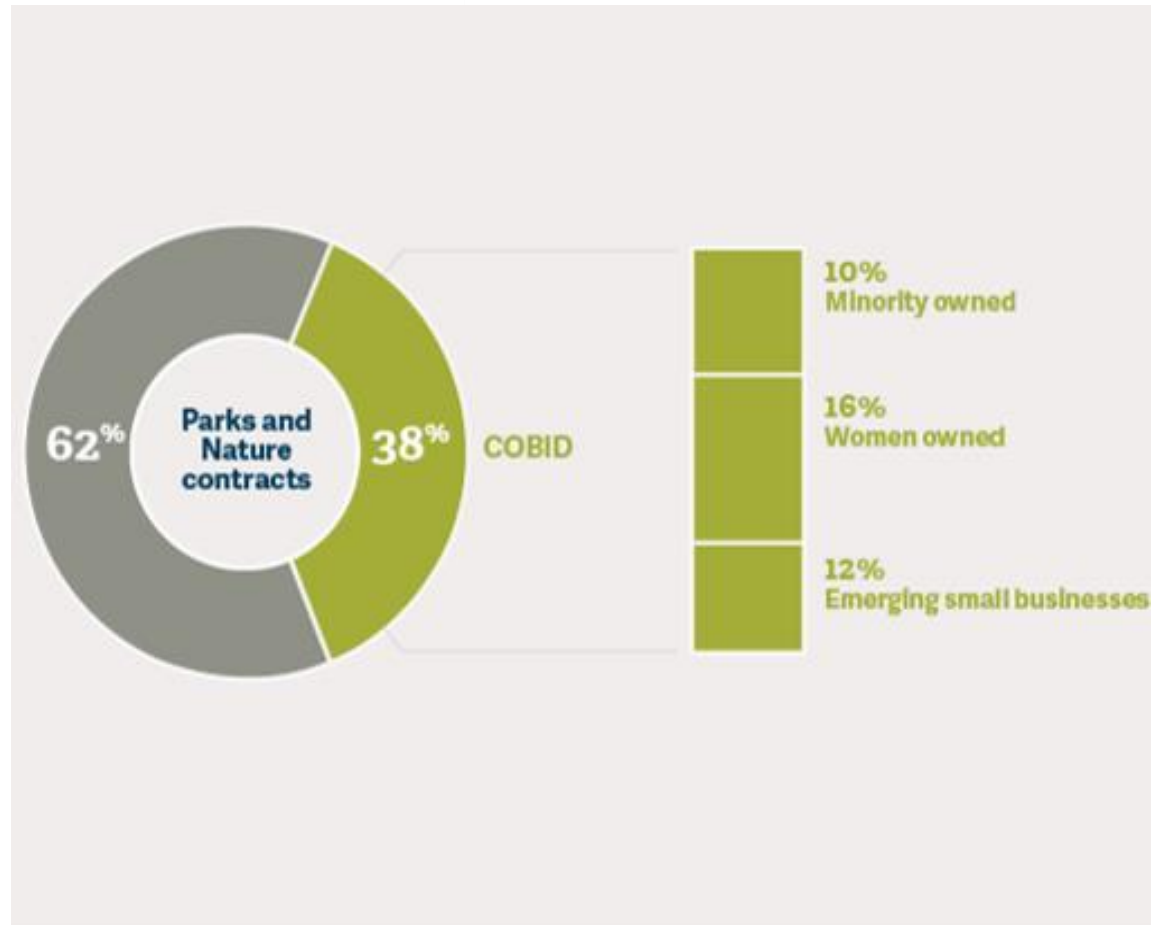
Total Park Attendance- Yearly Comparison					
	2021-2022	2020-21	2019-20	2018-19	2017-18
July	336,959	388,902	334,107	447,282	420,079
August	391,075	328,594	290,123	307,147	318,626
September	307,369	183,435	251,826	235,483	184,430
October	182,396	171,671	136,075	147,921	182,247
November	151,989	118,068	119,085	106,239	90,511
December	114,697	123,281	87,798	80,266	77,763
January	155,681	139,644	96,052	102,191	117,624
February	142,839	94,808	110,841	89,632	102,178
March	182,831	170,840	158,974	161,935	160,262
April	194,884	216,346	256,669	163,593	180,952
May	131,831	245,052	299,929	271,099	264,397
June	414,285	276,590	274,995	307,274	304,021
TOTALS:	2,706,836	2,457,230	2,416,473	2,420,060	2,403,089

Key Equity Metric Supporting COBID firms

20% minimum bond target

Currently at 38% COBID firms from bond

COBID firms made up 38% of contract spending across Parks and Nature FY24



Investments in Target Areas

- Environment
 - Electric vehicles, sustainable site standards, guest education on waste, land acquisition and restoration
- Economy
 - COBID utilization, construction projects, green workforce development
- Housing
 - Community Visions and Nature in Neighborhoods grants

Budget Modifications

- PN Bond – Community Choice Grants
 - \$321k for an additional round

Council Discussion

Questions?



oregonmetro.gov

