

Proposed Budget - Department Overview

FY2026-27

Council Office, Office of the COO, Government Affairs and Policy Development, April 2026



600 NE Grand Ave.
Portland, OR 97232-2736

Summary of Department Budget for FY26-27 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 Cost Allocation Plan model (CAP) in 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): \$ 4.0 million**
- **FTE:** The Metro Council Office includes 20 FTE, 7 of which are the Metro Councilors. The Metro Council is supported by 13.0 staff FTE and 2.0 interns that are organized to provide policy, legislative, and administrative support to them individually, to the Council as a whole and to two other committees, JPACT and MPAC.

- **Office of the Chief Operating Officer (COO)**

- The COO, Deputy COOs (DCOOs), General Manager of Visitor Venues (GMVV) and Chief Finance Officer 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. In FY 2025-26, the COO’s Office initiated a cross-division administrative and operations team to promote greater efficiency across the department.

- **Total cost (appropriations budget): \$5.5 million**
 - **FTE:** 18.0 FTE report into the Office of the COO on the executive team, administrative/operations team, and revenue and analytics team.

- **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): \$3.0 million**
- **FTE:** 10.0 FTE report into GAPD supporting regional, state, federal or Tribal affairs programs.

Ongoing Department Growth and/or Reductions included in FY26-27 Proposed Budget

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: the Expo Future project, the Willamette Cove project, planning and project managing an agency wide Enterprise Resource Planning system replacement and working with the DEI department on Metro's Strategic Plan to Advance Racial Equity, Diversity and Inclusion (SPAREDI).

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In fiscal year 2026-27, two organizational restructures in the Office of the COO and Council Office will be implemented to improve organizational capacity and alignment. Together, these changes result in a net reduction of 2.0 FTE and approximately \$810,000 in savings. The restructures include the removal of two vacant positions, the addition of 1.0 FTE in the Council Office to support a one-to-one policy advisor-to-councilor ratio, and a limited-duration position in the COO's Office to support the upcoming political transition as Metro elects a new Council President. Also, 2.0 FTE are being transferred to the non-departmental budget to support the newly formed Risk, Readiness and Resilience team. Several position reclassifications and internal adjustments were also made to better align roles with operational needs.

Within the COO's Office, two budget modification packages were approved by the COO for review by the Council. The Revenue and Analytics Division proposed a one-time investment of \$200,000 to modernize the Regional Economic Model by funding a contract to implement a general equilibrium model. This enhanced modeling capability will support more accurate baseline forecasting and allow for deeper analysis of both primary and secondary policy impacts. The project is funded through a combination of CAP resources (\$150,000) and Supportive Housing Services (SHS) funds (\$50,000).

Also, within the COO's Office, the general manager of visitor venues proposed a \$500,000 investment to advance the Expo Future Historical Significance and Memorialization Committee's (HSMC) recommendations to ensure that the memorialization aspect of Expo's development continues along with other development work. This work is funded through the General Fund's reserves.

Highlighted Significant Changes from FY26 Budget

Incorporated into the proposed budget is a reduction of two FTE in the Office of the COO to reduce overhead costs charged to departments. To achieve this reduction, the COO's Office has reorganized and impacted staff have been reassigned to new managers within the department.

The Council Office is also reorganizing in anticipation of elected leadership changes and to respond to agency-wide needs regarding staffing of councilors. 1.0 FTE will be transferred from the COO's Office to the Council Office and 1.0 FTE will be added to the Council Office to accomplish this reorganization.

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

All impacts have been described above.