

Proposed Budget - Department Overview

FY 2025-26



Capital Asset Management, May 13, 2025

Summary of Department Budget for FY26 Proposed Budget

- CAM's \$7.4 million General Fund budget supports 32.4 FTE and is funded from cost-allocation plan resources; Construction Project Management is funded via direct allocations from departments.
- CAM manages \$2.9 million within the General Asset Management Fund that supports improvements to the Metro Regional Center and several sustainability projects.
- Five programs are within CAM: Asset Management, Capital Project Management, Sustainability, Emergency Management, and Metro Regional Center Campus Operations.

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

- CAM will cut \$670,000 and 4.0 FTE from its General Fund budget to help other departments reduce cost-allocation plan expenses.
- Additionally, CAM reduced \$100,000 of its annual funding for capital investment at the Metro Regional Center (MRC). Due to recent investment of bond resources into the MRC, a facility condition assessment has determined that no major or critical capital needs are needed in the next five years.
- CAM's total FY25-26 changes represent a 9% reduction to the department budget.
- Cuts to Campus Operations materials/services will reduce ability to handle unplanned maintenance and emergency repairs without transferring funding from another source.
- Loss of two security positions will reduce after-hours security at the Regional Center and limit support during peak building use.
- Two project managers will be cut due to a decrease in capital projects and funding agency-wide.
- Expo Center and P'5 have canceled all capital projects for FY25-26; future funding is uncertain.
- The Oregon Zoo reduced base CIP projects but increased bond-funded projects, to be managed by a separate Zoo-based team.

Highlighted Significant Changes from FY25 Budget

- Metro faces challenges with limited funding, aging infrastructure, and balancing sustainability with operations, increasing the need for strategic planning and data-driven decisions.
- In response, CAM will lead the following efforts:
 - Expand facility condition assessments to gain a more detailed, data-driven understanding of Metro's long-term maintenance needs
 - Refine capital project decision-making through improved reporting frameworks
 - Intensify sustainability efforts through the next phase of Metro's Sustainability Plan.

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

None

Attachments: Org Chart

Capital Asset Management (CAM) Organizational Chart

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