



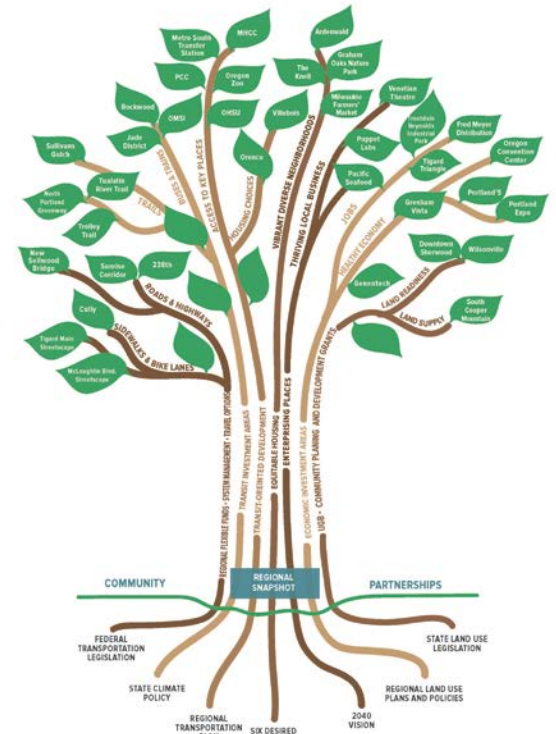
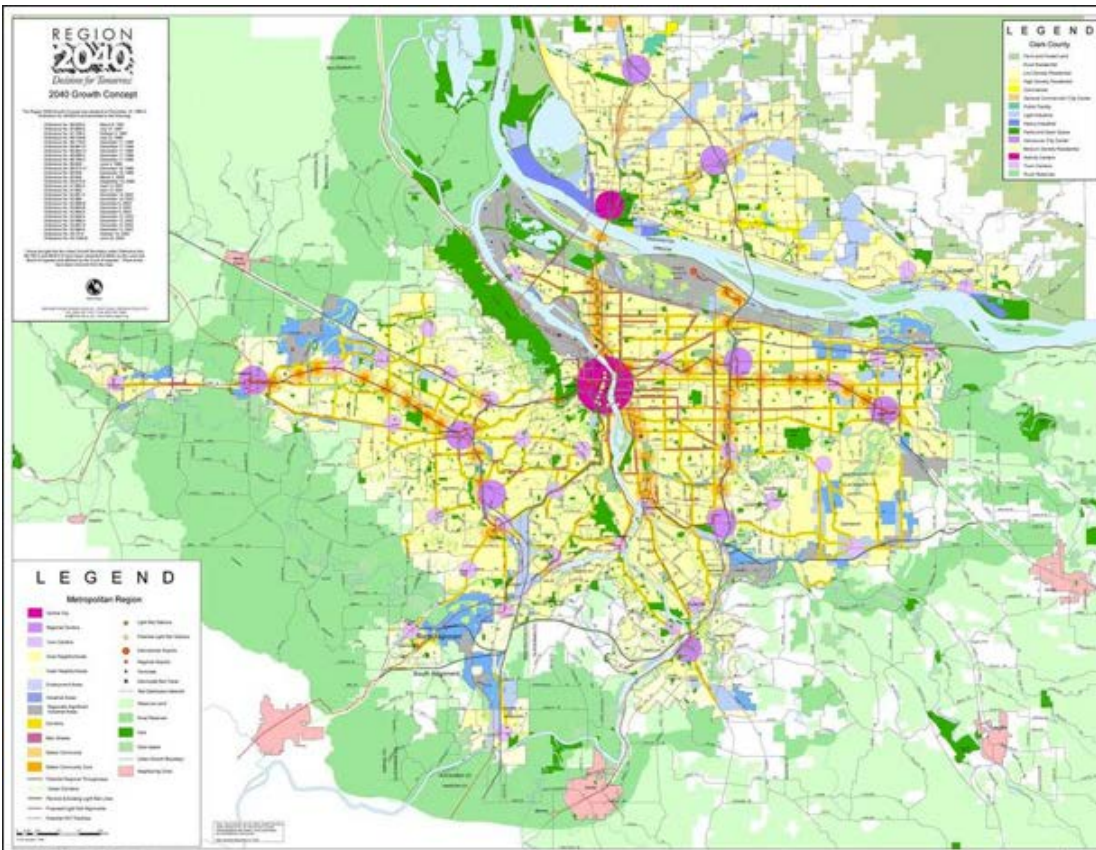
Metro

Planning and Development Department Budget Presentation To Metro Council

February 11, 2020

Aligning Resources, Values and Priorities

“Don’t tell me what you value. Show me your budget and I’ll tell you what you value.”



An aerial photograph of a city street grid. A large, light-colored, irregularly shaped area is visible in the center, possibly a construction site or a large lot. The surrounding area is densely packed with buildings and streets.



Aligning Resources, Values, and Priorities

COUNCIL OWNERSHIP

- Transportation Funding Measure
- Congestion Pricing
- 2020 and 2021 Legislative Agenda
- Climate Mitigation and Resiliency (Budget Note)
- Employer of Choice
- Expo Center Business Plan
- Metro 2040 Refresh/Employment Lands
- P'5 Centers for the Arts
- Strategic Planning
- Willamette Falls Riverwalk & Legacy Project

COUNCIL ATTENTION

- 2030 Regional Waste Plan and New Infrastructure Investments
- Community Partnerships (Budget Note)
- Construction Career Pathways
- Diversity, Equity, and Inclusion (CORE)
- Equitable Housing Program Implementation
- Oregon Zoo Master Plan Update
- Parks and Nature Bond Implementation

COUNCIL AWARENESS

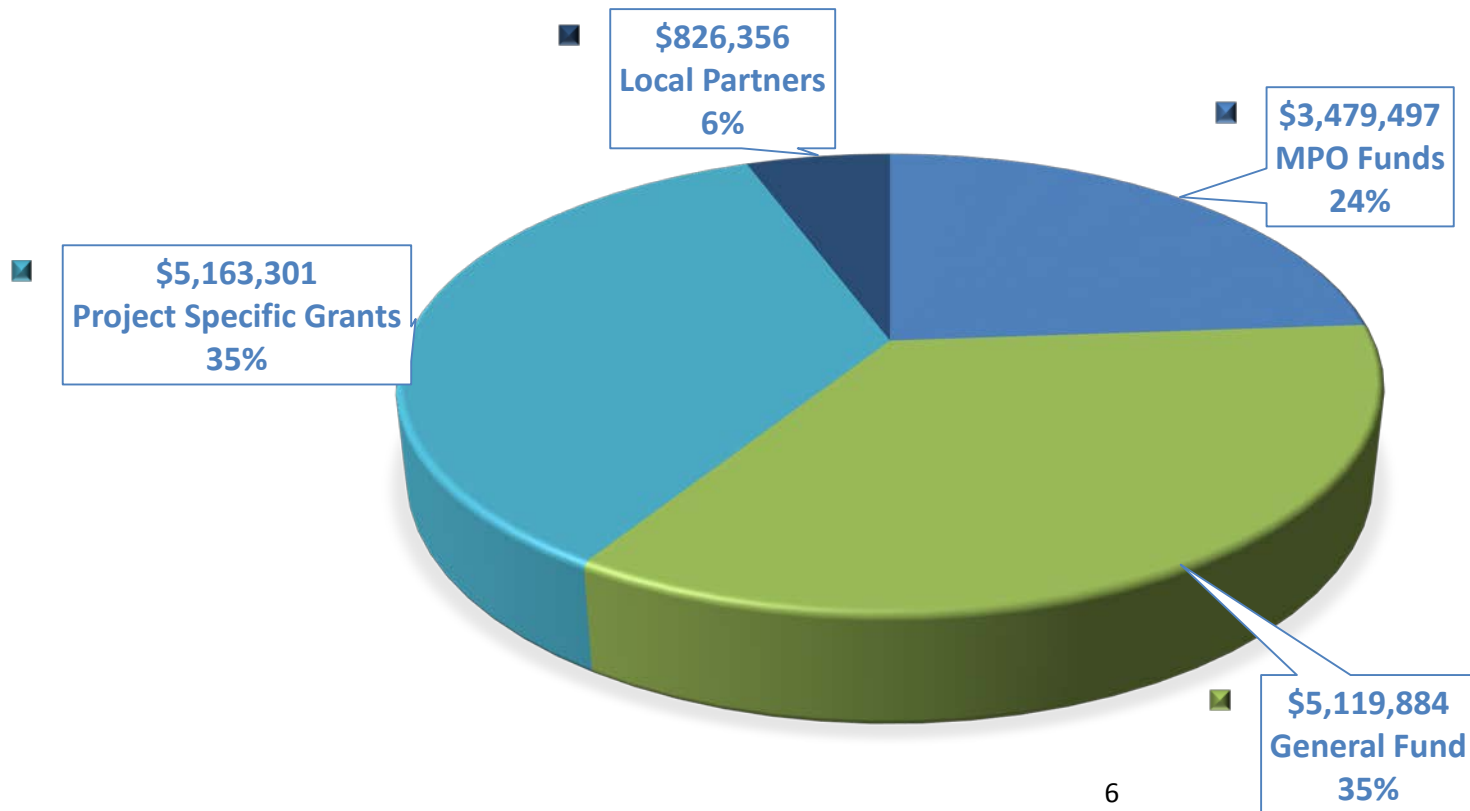
- Annual Housing Needs and Pipeline Analysis (Budget Note)
- Continuous Improvement
- Equity in Contracting Strategy (Budget Note)
- Financial 'Headwinds'
- Greenhouse Gas Emissions Data (Budget Note)
- Investment & Innovation Grants –Year 3 of Pilot
- Oregon Zoo Strategic Plan Implementation (business plan included)
- Technical Assistance to Advance Racial Equity (Budget Note)
- Transportation Technology Strategy
- Regional Projects to track
 - Columbia River Levee System
 - Earthquake Ready Burnside Bridge
 - Here Together
 - I-5 Replacement
 - Rose Quarter
 - Willamette Cove
 - Willamette Locks

P & D Budget Overview

	FY 18	FY 19	FY 20	PROPOSED FY 21
<u>Fund 140</u> Planning Operations	\$16,974,483 56.80	\$14,867,948 58.00	\$14,780,422 52.20	\$14,600,000 49.95
<u>Fund 141</u> Capital Contributions	\$0 0.00	\$8,053,785 0.00	\$21,741,817 4.45	\$17,886,549 3.40
<u>Fund 180</u> Housing Bond	\$0 0.00	\$10,000,000 4.00	\$172,717,100 6.15	\$171,926,547 7.20
<u>Total Funds</u> 140/141/180	\$16,974,483 56.80	\$32,921,733 62.00	\$209,239,339 62.80	\$201,971,928 60.55

Total Department Funding

METRO PLANNING & DEVELOPMENT DEPARTMENT FY2020-2021 PROPOSED BUDGET (\$14.6 MILLION; FTE 49.95)



Department Organization

Metropolitan Transportation Planning

Regional Transportation Planning

MPO Management

RTP Implementation

Climate and Resiliency Planning

Resource Development

MTIP

RFFA

RTO

TSMO

SRTS

Emerging Technology

Investment Areas

Economic Development

Corridor Planning and Development

Equitable Development Strategies

Enhanced Transit Implementation

Land Use and Urban Development

Urban Growth Management

2040 Planning and Development Grants

Transit Oriented Development

Housing Site Acquisition Program

Housing and Community Stabilization

Housing Program and Policy

Equitable Development Grants

Community Placemaking

Community Partnerships

Major Activities FY 2020-21

Metropolitan Transportation Planning

Regional Transportation Planning

MPO Management

RTP Implementation

Climate and Resiliency Planning

Resource Development

MTIP

RFFA

RTO

TSMO

SRTS

Emerging Technology

Regional Planning Major Activities:

- Congestion Pricing
- Mobility Policy
- Emergency Transportation Routes
- Jurisdictional Transfer
- Urban Design Guidelines

Resource Development Major Activities

- 2021-24 RFFA Allocation Implementation
- PILOT grants Round 2
- RTO Capacity Building
- SRTS Partnerships
- Transportation Measure Project Development and Implementation

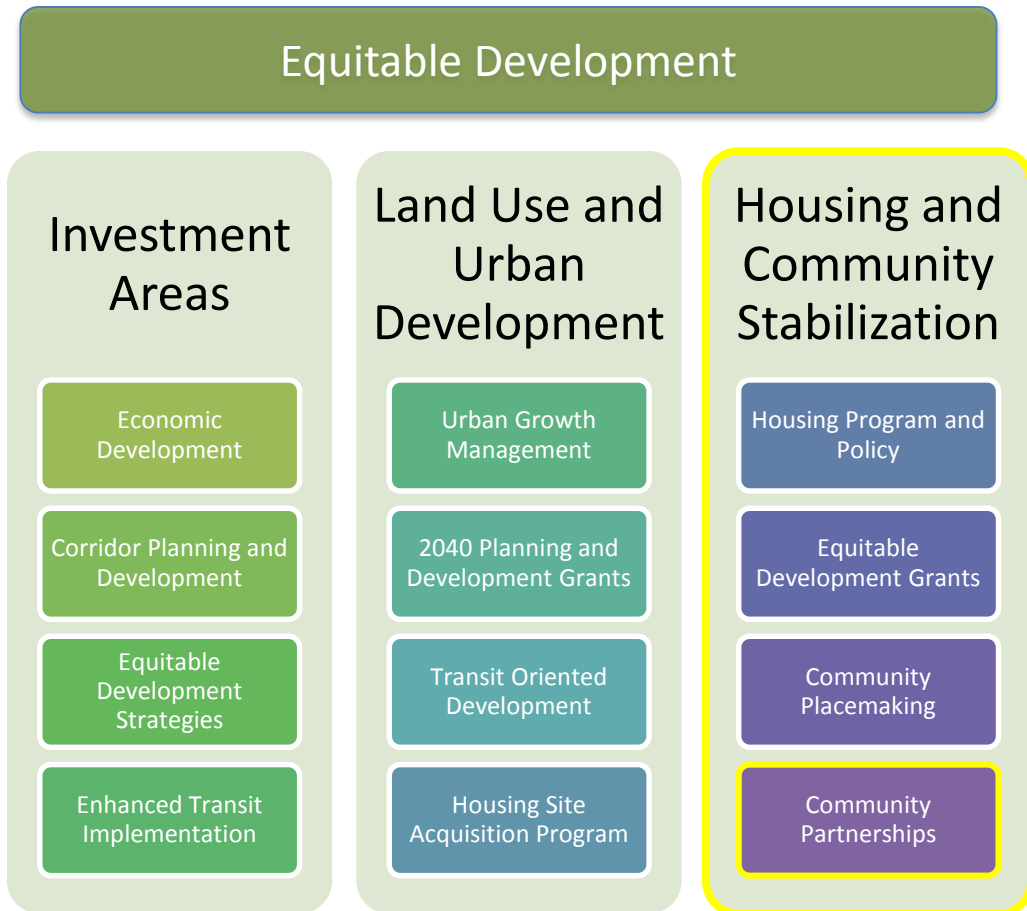
Major Activities FY 2020-21

Investment Areas Major Activities:

- SW Corridor
- SW Corridor Equity Coalition
- Planning for a Future Economy/CEDS
- Placemaking Grants Round 3
- Transportation Measure Project Development and Implementation
- 2040 Refresh Ramp Up

Land Use and Urban Development Major Activities:

- HB 2001 and 2003 rulemaking
- Annual Housing Snapshot
- Housing Site Acquisition
- TOD Glisan Site
- 2040 Grants Cycle 8
- 2040 Refresh Ramp Up



Equitable Housing Program Evolution

Major Activities:

- Housing Bond Implementation
- HCS Division Start Up
- Home Ownership
- Housing Federal Agenda
- Transportation Measure Housing Program Development
- Supportive Housing Program Development

Equitable
Development

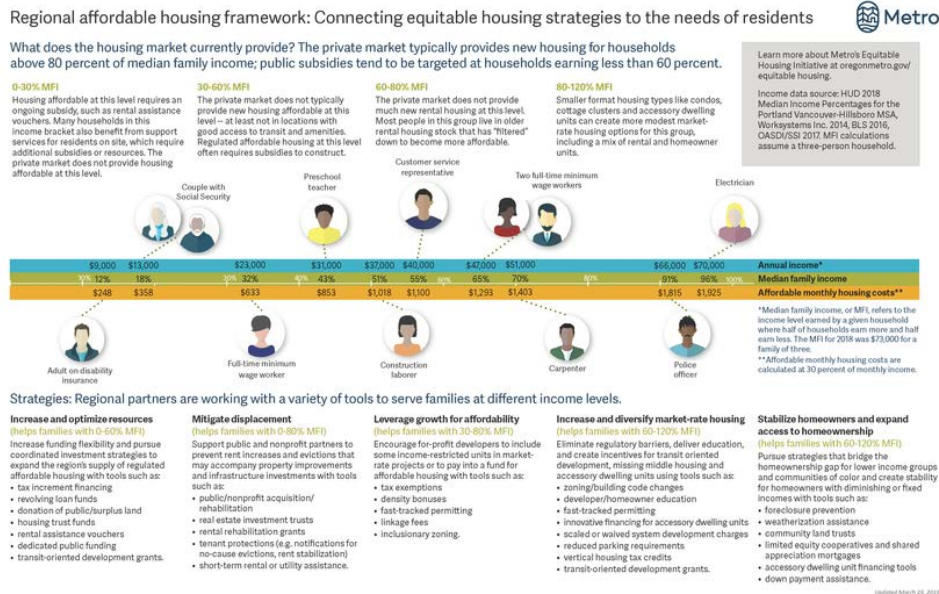
Housing and
Community
Stabilization

Housing Program
and Policy

Equitable
Development
Grants

Community
Placemaking

Community
Partnerships



Planning and Development Communications and Engagement

Required Engagement and Involvement

Ensure we meet required state and federal policies for public comment and involvement on projects, programs and policies

- MTIP Public Comment Periods
- Title VI Reporting
- MPAC

Department Themes and Priorities

Develop, maintain and communicate a set of messages, themes, and tools to communicate clearly throughout all department work to various audiences about what we're trying to accomplish

- Regional Investment Measures
- Regional Snapshot
- Housing Bond Implementation
- Momentum Alliance Partnerships

Programmatic Communications

Ensure that department programs are reaching out to diverse interested parties to inform them and help them successfully engage in grant processes, program planning and review, and communicate results

- Community Placemaking
- 2040 Grants
- PILOT
- RTO

Major Projects and Policies

Design and implement engagement and partnership strategies to work meaningfully with community members to engage in long-term and high impact planning and project development processes

- SW Corridor
- Mobility Policy
- 2040 Refresh/Planning for A Future Economy

Minor Projects and Policies

Design and implement engagement and partnership strategies to work meaningfully with community members to engage in medium-low impact planning processes

- Columbia Connects
- Brownfields

Proposed Modifications

• 2040 Refresh	
• Communications and Engagement	\$250,000
• Economic Analysis	\$100,000
• Emerging Technologies PILOT Grants	\$200,000
• Placemaking Grants	\$200,000
• <u>Congestion Pricing Communications and Engagement</u>	<u>\$275,000</u>
TOTAL	\$1,025,000



Questions, Issues, and Tradeoffs



Policy Questions

- What is Metro's long term role in Housing?
- Stepping up our game on Climate: How fast and how far?
- Using Better Data Better: What policy decisions does Council want to support with enhanced data?
- Life in 2070: What do we hope 2040 Refresh will accomplish and when?

Management Issues

- Building Metro staff capacity to meet our evolving Housing program needs
- Building Metro staff and jurisdictional partner capacity to implement the transportation measure
- What is the right balance of emphasis on measure implementation, existing program implementation, and performing required State and Federal planning activities?
- What's Plan B?

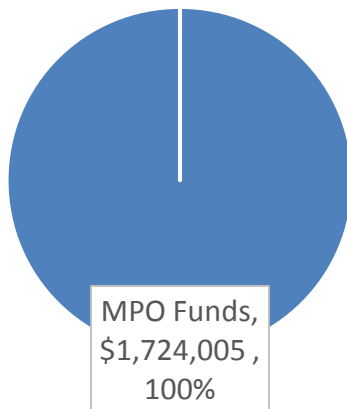
oregonmetro.gov



Division Funding Sources

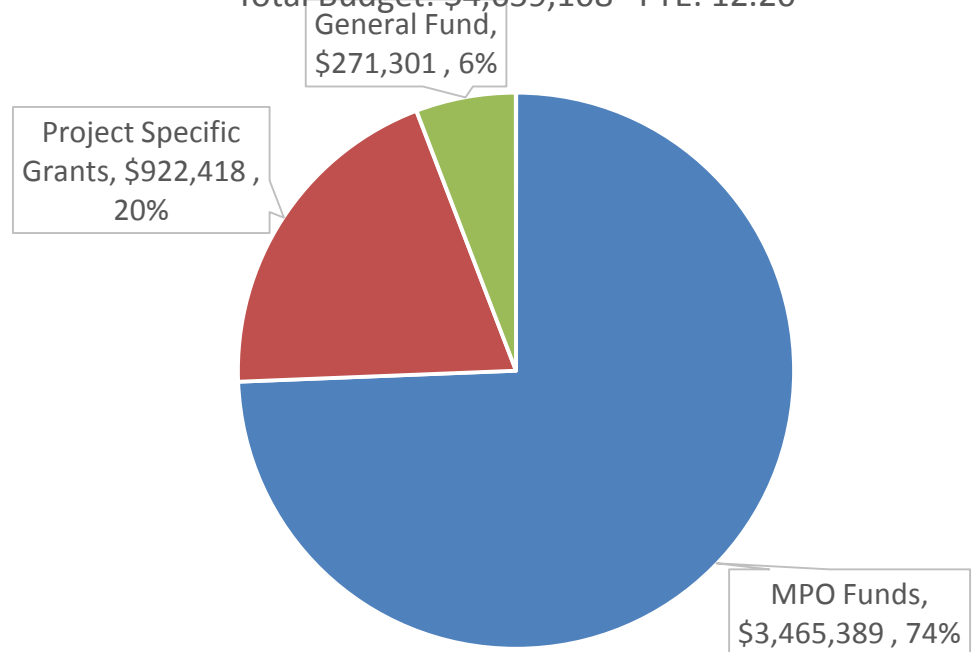
Regional Planning

Total Budget: \$1,724,005 FTE: 10.88



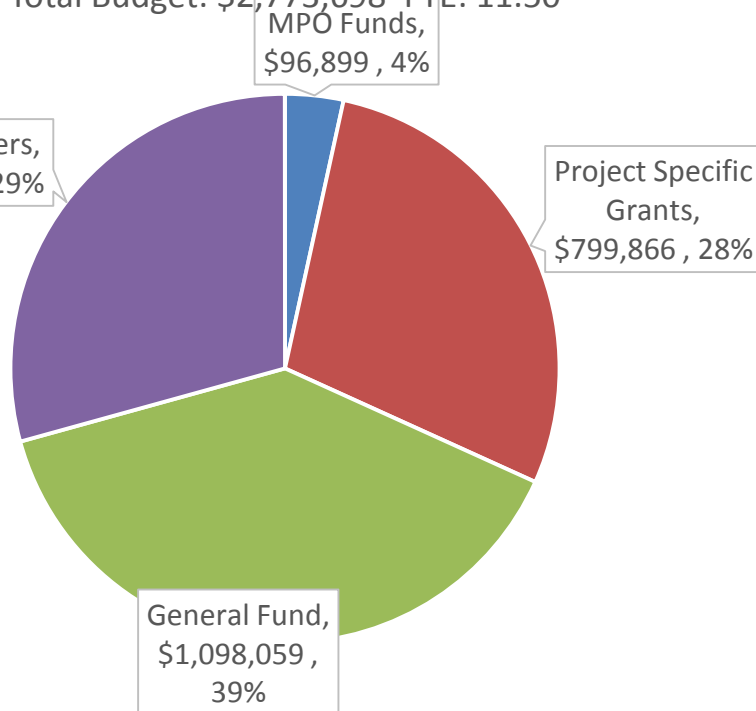
Resource Development

Total Budget: \$4,659,108 FTE: 12.20

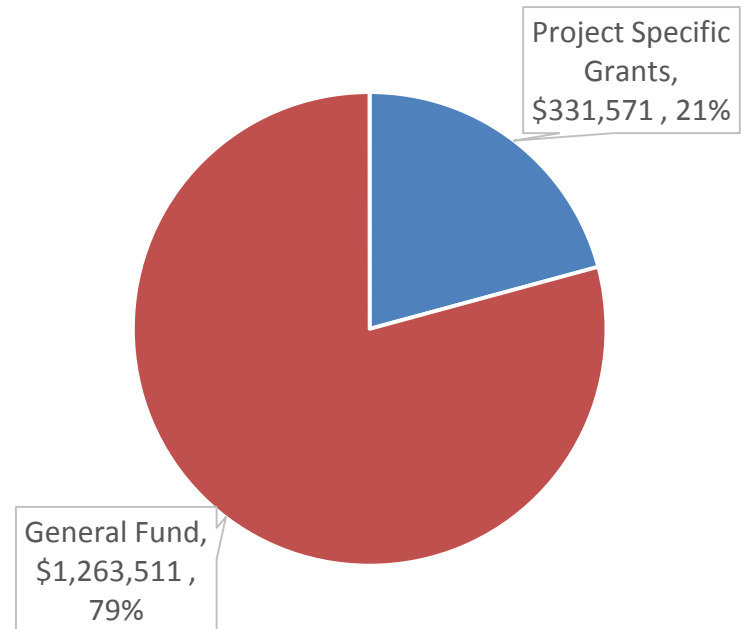


Division Funding Sources

Investment Areas
Total Budget: \$2,773,698 FTE: 11.50

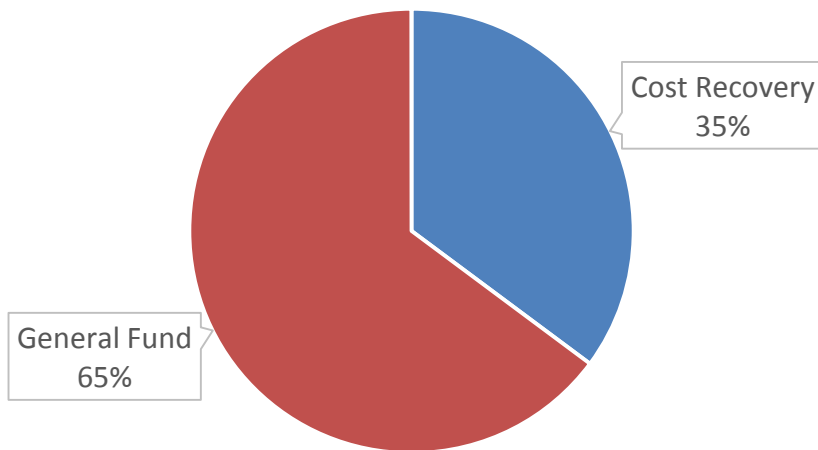


Land Use and Urban Development
Total Budget: \$1,595,082 FTE: 8.50



Division Funding Sources

Department Administration
Total Budget: \$3,837,145 FTE: 7.20



Communications Staff By Division

