

Council meeting agenda

Thursday, May 4, 2023

10:30 AM

**Gresham City Hall, Council Chambers 1333
NW Eastman Pkwy, Gresham, OR 97030;
<https://zoom.us/j/615079992>, or
877-853-5257 (toll free) (Webinar ID:
615079992)**

This meeting will be held electronically and in person at the Gresham City Hall, Council Chambers. You can join the meeting on your computer or other device by using this link: <https://zoom.us/j/615079992>, or 877-853-5257 (toll free) (Webinar ID: 615079992)

1. Call to Order and Roll Call

2. Public Communication

Public comment may be submitted in writing. It will also be heard in person and by electronic communication (video conference or telephone). Written comments should be submitted electronically by emailing legislativecoordinator@oregonmetro.gov. Written comments received by 4:00 p.m. the day before the meeting will be provided to the council prior to the meeting.

Those wishing to testify orally are encouraged to sign up in advance by either: (a) contacting the legislative coordinator by phone at 503-813-7591 and providing your name and the agenda item on which you wish to testify; or (b) registering by email by sending your name and the agenda item on which you wish to testify to legislativecoordinator@oregonmetro.gov. Those wishing to testify in person should fill out a blue card found in the back of the Council Chamber.

Those requesting to comment virtually during the meeting can do so by joining the meeting using this link: <https://zoom.us/j/615079992> (Webinar ID: 615079992) or 888-475-4499 (toll free) and using the "Raise Hand" feature in Zoom or emailing the legislative coordinator at legislativecoordinator@oregonmetro.gov. Individuals will have three minutes to testify unless otherwise stated at the meeting.

3. Resolutions

- 3.1 Resolution No. 23-5336, For the Purpose of Proclaiming the Fifth of Every May as the National Day of Awareness for Missing and Murdered Indigenous People in the Greater Portland Area [RES 23-5336](#)

Presenter(s): Katie McDonald (she/her), Metro
Rosanne Shields

Attachments: [Resolution No. 23-5336](#)

4. Presentations

- 4.1 Oregon Zoo Budget Presentation [23-5862](#)

Presenter(s): Heidi Rahn (she/her), Metro
Julie Fitzgerald, Oregon Zoo Foundation

Attachments: [Staff Report](#)

- 4.2 Expo Center Budget Presentation [23-5863](#)

Presenter(s): Will Norris, Metro
Matthew Rotchford, Metro

Attachments: [Staff Report](#)

- 4.3 Public Comment on the FY 2023-24 Proposed Budget

5. Chief Operating Officer Communication

6. Councilor Communication

7. Adjourn

Metro respects civil rights

Metro fully complies with Title VI of the Civil Rights Act of 1964, Title II of the Americans with Disabilities Act, Section 504 of the Rehabilitation Act and other statutes that ban discrimination. If any person believes they have been discriminated against regarding the receipt of benefits or services because of race, color, national origin, sex, age or disability, they have the right to file a complaint with Metro. For information on Metro's civil rights program, or to obtain a discrimination complaint form, visit oregonmetro.gov/civilrights or call 503-797-1890. Metro provides services or accommodations upon request to persons with disabilities and people who need an interpreter at public meetings. If you need a sign language interpreter, communication aid or language assistance, call 503-797-1890 or TDD/TTY 503-797-1804 (8 a.m. to 5 p.m. weekdays) 5 business days before the meeting. All Metro meetings are wheelchair accessible. Individuals with service animals are welcome at Metro facilities, even where pets are generally prohibited. For up-to-date public transportation information, visit TriMet's website at trimet.org

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 Якщо 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 的不歧视公告

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 kullaan 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.

Metro의差別禁止通知

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 ឬដើម្បីទទួលបានកម្មវិធីរើសអើងសូមចូលទស្សនាគេហទំព័រ www.oregonmetro.gov/civilrights។

បើលោកអ្នកត្រូវការអ្នកបកប្រែភាសានៅពេលអង្គប្រជុំសាធារណៈ សូមទូរស័ព្ទមកលេខ 503-797-1700 (ម៉ោង 8 ព្រឹកដល់ម៉ោង 5 ល្ងាច ថ្ងៃធ្វើការ) ប្រាំពីរថ្ងៃ មុនថ្ងៃប្រជុំដើម្បីអាចឱ្យគេសម្រួលតាមសំណើរបស់លោកអ្នក។

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 tais koj xav tau lus kev pab, hu rau 503-797-1700 (8 teev sawv ntxov txog 5 teev tsaus ntuj weekdays) 5 hnub ua hauj lwv ua ntej ntawm lub rooj sib tham.

**Resolution No. 23-5336, For the Purpose of Proclaiming the Fifth of
Every May as the National Day of Awareness for Missing and Murdered
Indigenous People in the Greater Portland Area**
Resolutions

Metro Council Meeting
Thursday, May 4, 2023

BEFORE THE METRO COUNCIL

FOR THE PURPOSE OF PROCLAIMING THE)	RESOLUTION NO. 23-5336
FIFTH OF EVERY MAY AS THE NATIONAL)	
DAY OF AWARENESS FOR MISSING AND)	Introduced by Chief Operating Officer
MURDERED INDIGENOUS PEOPLE IN THE		Marissa Madrigal in concurrence with
GREATER PORTLAND AREA		Council President Lynn Peterson

WHEREAS, Metro stands with other tribal, local, and regional, state, and national governments and organizations in support of the National Day of Awareness for Missing and Murdered Indigenous People, commonly referred to as MMIP; and

WHEREAS, the lasting effects of colonization and history of oppressive policies directly correlate to the rise of violence against Indigenous women, girls, men and two-spirit relatives in what is now known as the United States, Canada, Mexico and Central America; and

WHEREAS, the issue of missing and murdered Indigenous People is not isolated to reservations or rural communities, but impacts urban areas like the Portland metropolitan region; and

WHEREAS, American Indian and Alaska Native women are 2.5 times more likely to experience violent crimes – and at least twice as likely to experience rape or sexual assault crimes – compared to all other races;

WHEREAS, in a 2022 report to US Congress, it was identified 84% of American Indian and Alaskan Native (AI/AN) women and 82% of AI/AN men reported experiencing violent victimizations in their lifetime;

WHEREAS, Metro Council supports Tribal Governments and tribal communities' efforts to increase awareness and action on the issue of missing or murdered Indigenous Peoples through programs and activities;

WHEREAS, Metro has an opportunity and responsibility to ensure its projects, programs and activities are culturally informed, accessible and meeting the needs of members of Indigenous communities in the region;

WHEREAS, Metro Council asks all levels of government to address three common barriers to the federal government's and criminal justice systems' ability to understand and address MMIP including: the lack of cultural specific services for Native American crime victims who live outside of tribal lands, the complicated jurisdictional overlaps between federal, state, local and tribal law enforcement agencies which can confuse the responsibility for investigation and prosecution of crimes committed on tribal land, and gaps in federal, state, local and tribal criminal justice data collection efforts; now therefore,

BE IT RESOLVED that the Metro Council shall recognize every May 5th as Missing and Murdered Indigenous Peoples Day of Awareness in the greater Portland region. We encourage other businesses, organizations, public institutions, and community members to wear red to show solidarity, support and raise awareness about the systemic obstacles that contribute to this acute crisis Indigenous Peoples face.

ADOPTED by the Metro Council this fourth day of May 2023.

Lynn Peterson, Council President

Approved as to Form:

Carrie MacLaren, Metro Attorney

Oregon Zoo Budget Presentation
Presentations

Metro Council Meeting
Thursday, May 1, 2023

STAFF REPORT

DEPARTMENT BUDGET PRESENTATION: OREGON ZOO

Date: April 14, 2023

Prepared by:
Patrick Dennis, Budget Coordinator

Department: Visitor Venues – Oregon Zoo

Presented by:
Heidi Rahn, Oregon Zoo Director
Julie Fitzgerald, Oregon Zoo Foundation
Executive Director

Meeting date: May 5, 2023

Length: 60 minutes

ISSUE STATEMENT

This meeting will provide Council, acting as the Budget Committee, the opportunity to hear how the Oregon Zoo's FY 2023-24 budget aligns with Council priorities, strategic framework, racial equity outcomes, and climate action goals. Information shared at this meeting will help guide the development of the FY 2023-24 Approved Budget. This presentation will be in coordination with the Oregon Zoo Foundation.

ACTION REQUESTED

Council discussion and feedback regarding the Oregon Zoo's FY 2023-24 proposed budget.

IDENTIFIED POLICY OUTCOMES

Development of a FY 2023-24 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 each department's proposed budget.

STRATEGIC CONTEXT & FRAMING COUNCIL DISCUSSION

Each department's FY 2023-24 base budget was developed following the Chief Financial Officer's budget instructions released in early December 2022. The base budgets allow 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 budget 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 FY 2023-24 Proposed Budget, released on April 7, 2023, and presented by the Chief Operating Officer, acting as the Budget Officer, on April 11, 2023, 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 Operating Officer, acting in their capacity as the designated Budget Officer, is required to present a balanced Proposed Budget to Council, acting in their capacity as Metro's Budget Committee.

BACKGROUND

Each department will provide information pertaining to their proposed budget, that includes budget modification requests approved by the Chief Operating Officer.

Expo Center Budget Presentation
Presentations

Metro Council Meeting
Thursday, May 1, 2023

STAFF REPORT

DEPARTMENT BUDGET PRESENTATION: PORTLAND EXPO CENTER

Date: April 14, 2023

Prepared by:
Patrick Dennis, Budget Coordinator

Department: Visitor Venues – Portland Expo Center

Presented by:
Matthew Rotchford, Portland Expo Center Director
Will Norris, MERC Venues Finance Manager

Meeting date: May 5, 2023

Length: 60 minutes

ISSUE STATEMENT

This meeting will provide Council, acting as the Budget Committee, the opportunity to hear how the Portland Expo Center's FY 2023-24 budget aligns with Council priorities, strategic framework, racial equity outcomes, and climate action goals. Information shared at this meeting will help guide the development of the FY 2023-24 Approved Budget.

ACTION REQUESTED

Council discussion and feedback regarding the Portland Expo Center's FY 2023-24 proposed budget.

IDENTIFIED POLICY OUTCOMES

Development of a FY 2023-24 Metro budget that aligns with Council priorities.

POLICY QUESTIONS

What are the policy implications and tradeoffs that will result from the department's budget?
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Materials following this page were distributed at the meeting.



Metro



Oregon Zoo

FY 2023-24 proposed budget

Agenda

Budget overview | 5-year forecast

Equity metric

Budget modifications

Major capital projects

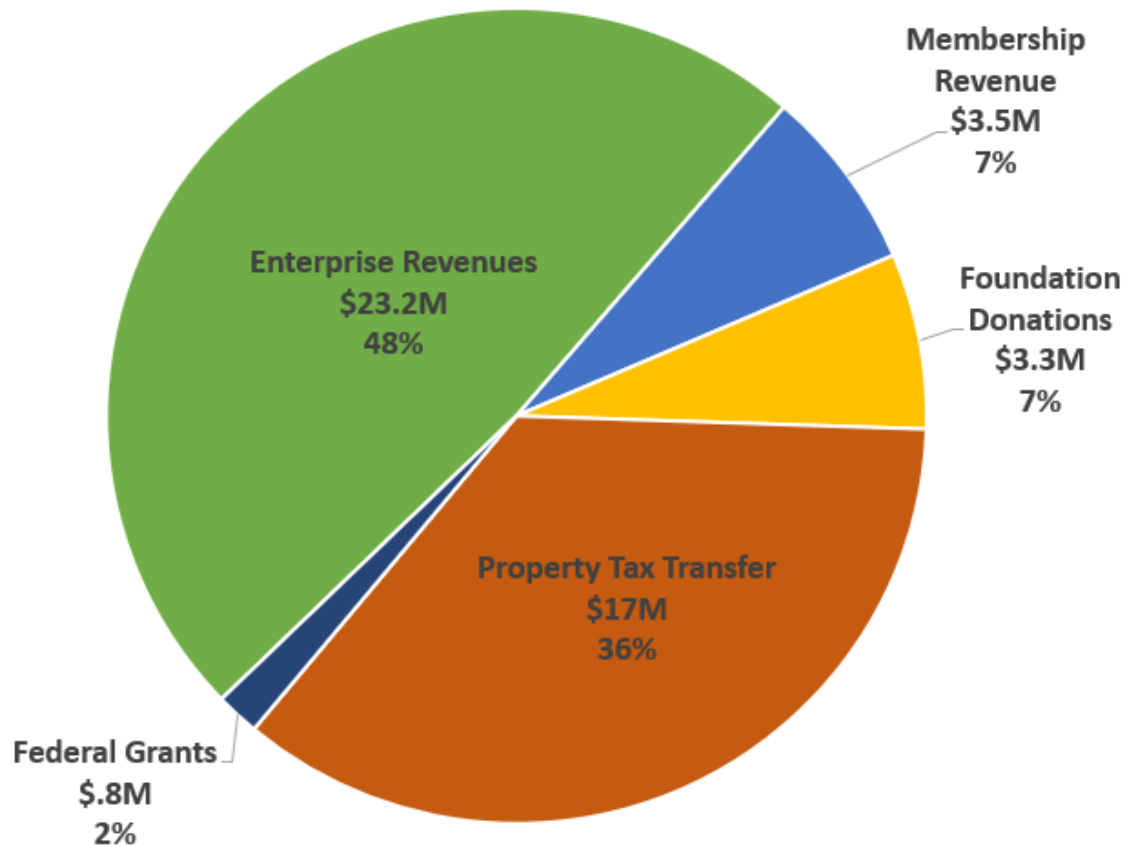
Investments in target areas

Oregon Zoo Foundation annual report

Council discussion

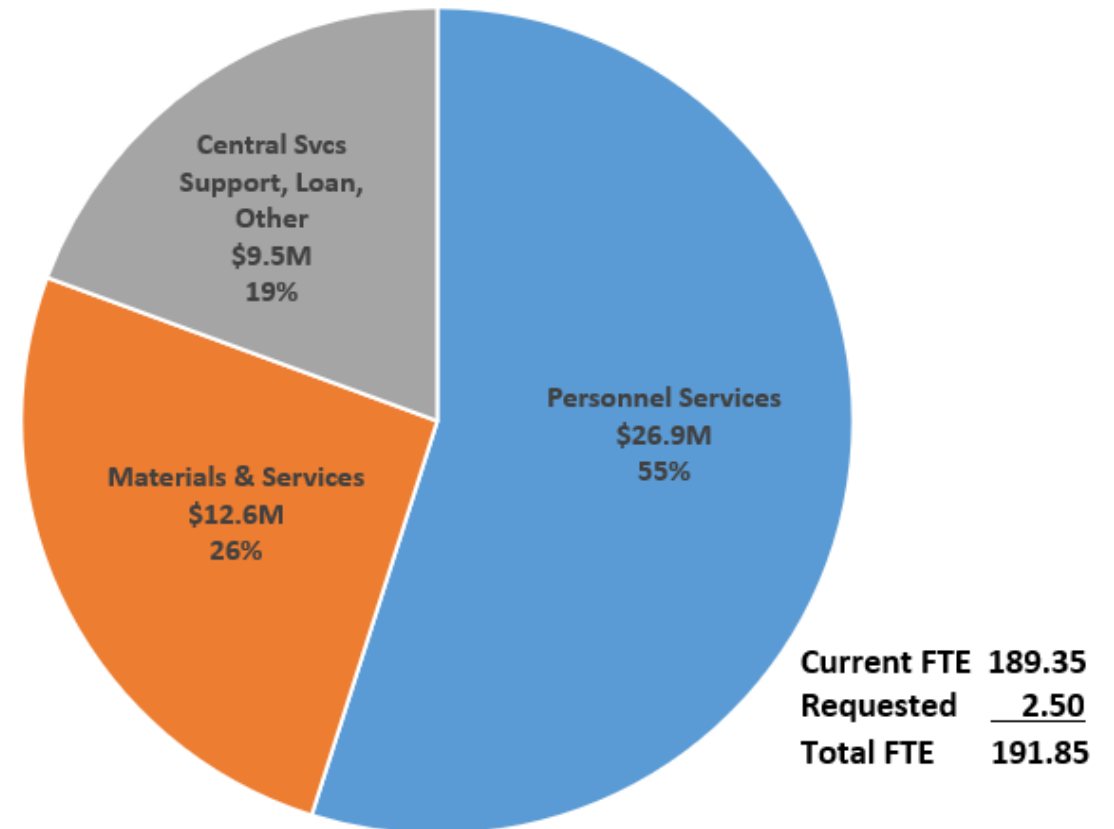
Proposed budget overview

FY24 Zoo Operating Major Funding Sources



Operating revenue: \$47.8M

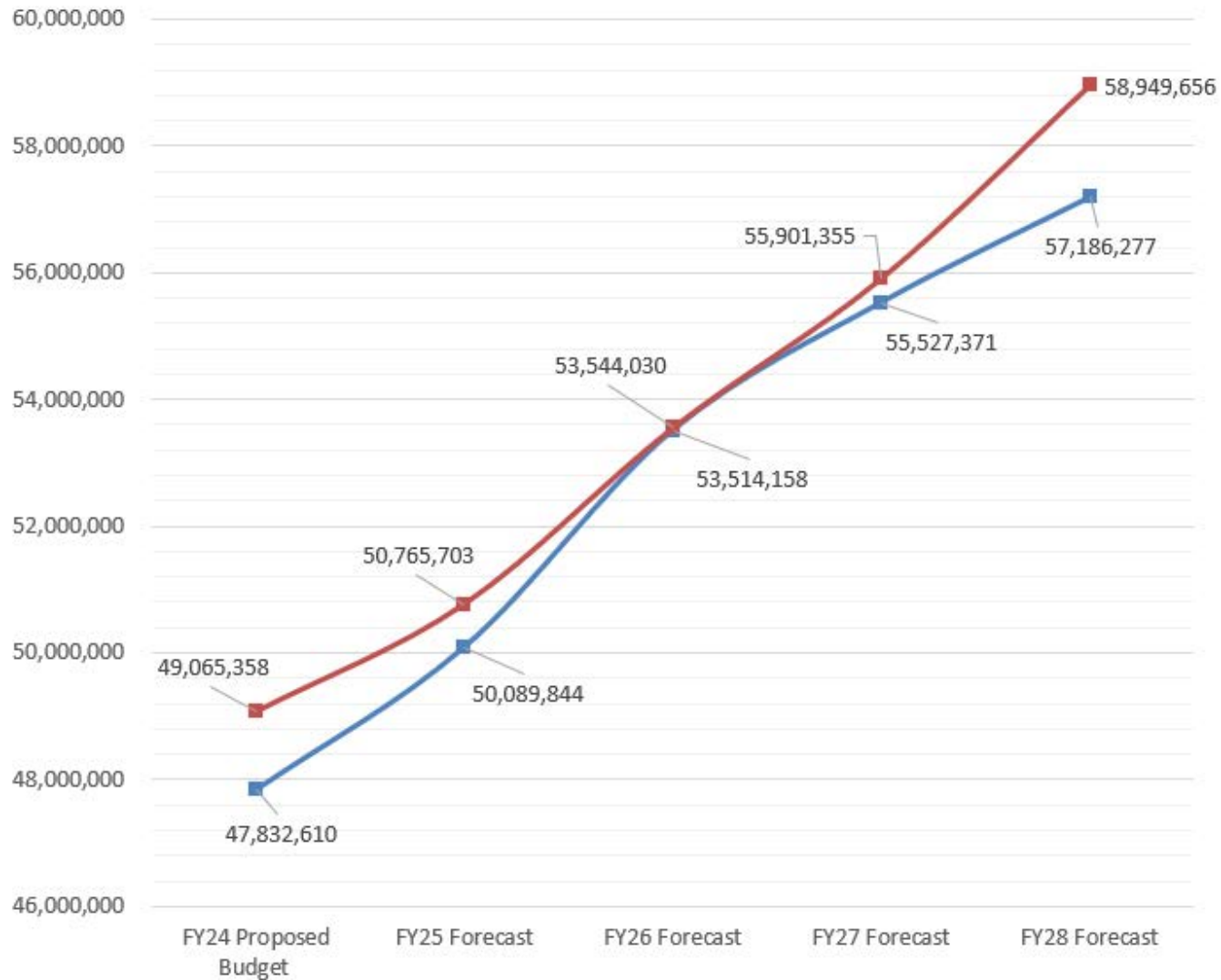
FY24 Zoo Operating Expense Composition



Operating expenses: \$49.1M

Current FTE	189.35
Requested	<u>2.50</u>
Total FTE	191.85

5-year forecast



**Expenses increasing
faster than revenue**

Key equity metric

Community Access Program

18,625 free tickets

to community-access organizations

56,368 discount tickets

for qualifying OR and WA residents

Value ≈ \$1 million

during calendar year 2022



Budget modifications

FY24 additions

1.0 FTE

Marine life keeper

1.5 FTE

Marketing staff



Major capital projects

\$4.1 million in budgeted CIP

\$200,000

Workplace refresh

\$300,000

Campus planning/land use

\$500,000

Technology/security upgrades

\$1.5 million

Jonsson Center modernization

\$1.6 million

Other infrastructure/habitats



Investment in target areas

Economy

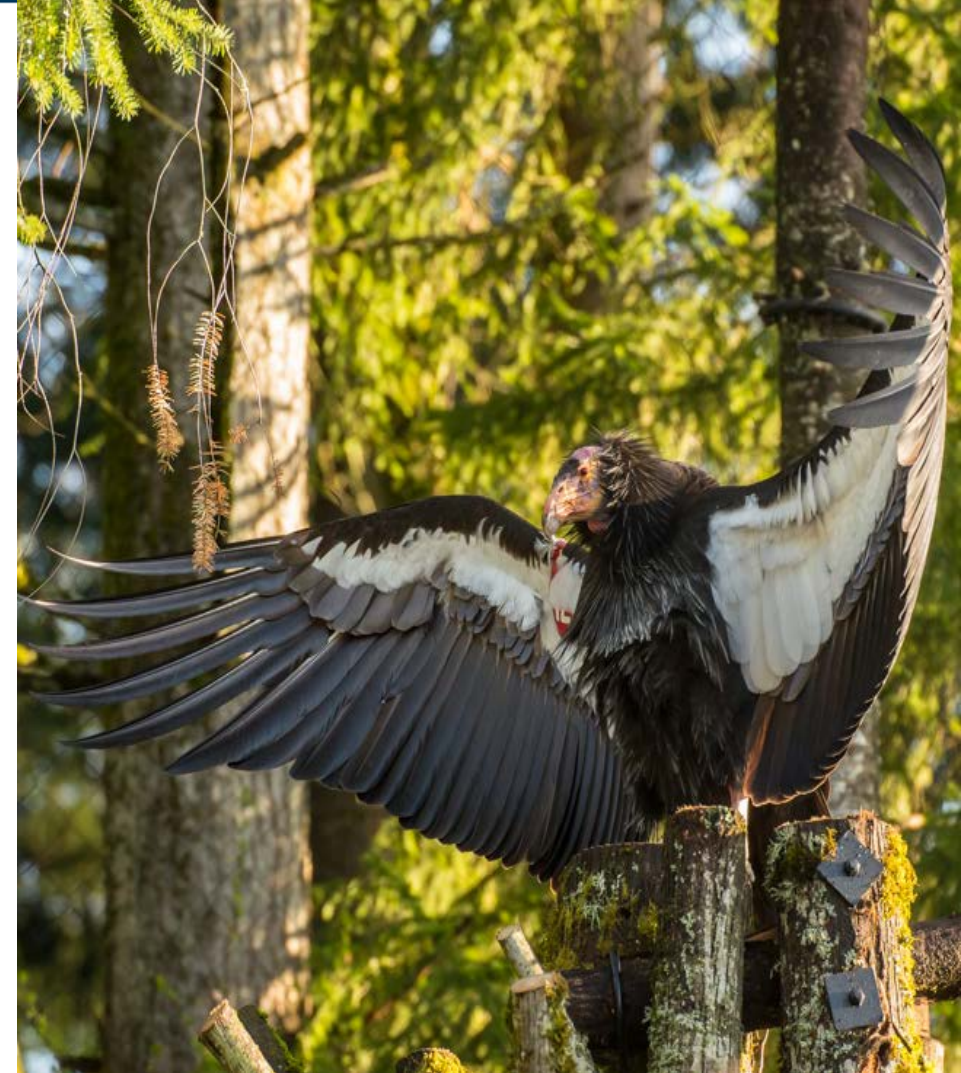
- Inspiring guest experience
- Significant regional impact
- Campus planning



Investment in target areas

Environment

- **Wildlife conservation**
- **Animal care and well-being**
- **Community connections**



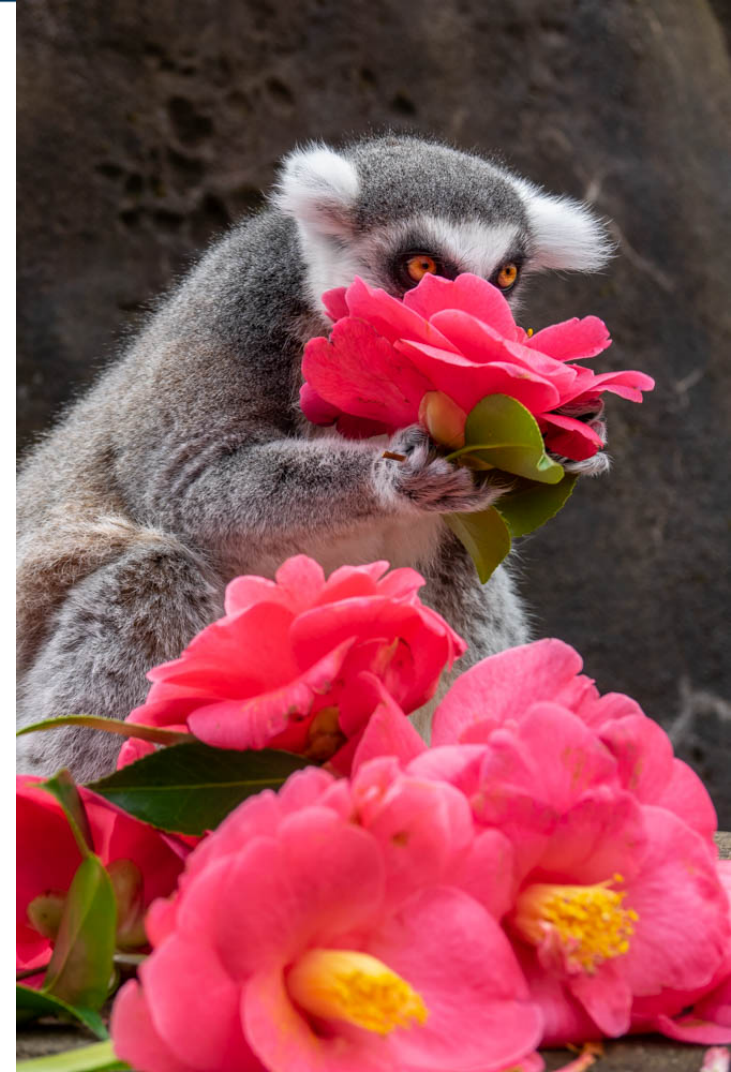
Oregon Zoo Foundation Annual Report

May 4, 2022

Review of FY22 goals

After Year 1 of pandemic:

- Build, diversify donor base the first year after completing the campaign
- Bring membership back to pre-pandemic levels
- Achieve advocacy goals



FY22 Financials

	FY22 Actuals	FY22 Budget	Variance
Revenues			
Memberships	\$ 5,824,046	\$ 5,451,406	\$ 372,640
Philanthropy & Other	4,054,058	2,360,000	1,694,058
Total Revenues	9,878,104	7,811,406	2,066,698
Expenses			
Operating expense	2,877,831	3,227,460	349,629
Zoo support	5,199,286	4,536,358	(662,928)
Total Expenses	8,077,117	7,763,818	(313,299)
Change in net assets from operations	1,800,987	47,588	1,753,399
Investments	(2,256,703)	NA	NA
Total change in net assets	\$ (455,716)	\$ 47,588	\$ (503,304)

Philanthropy news

- By Q3, surpassed Q4 metrics on dollars raised, number of new donors, average gift amount, and donor retention rate
- Earlier this fiscal year, received largest single member gift to date
- Strategizing on proposed 50% increase in new annual grant to zoo for FY24



One day for wildlife.

local action, global impact



www.ozfgratitudereport.org

Membership news

- 34,500 member households, surpassed 4-year average
- Member Appreciation Week activities June 24–30
- Developing new engagement plan to improve member retention and support annual member giving goals



Advocacy news

- Campus planning role
- Speakers bureau
- Outreach with local elected officials
- Advocating for Congressional support of California condor conservation
- Oregon charitable checkoff donation program



Council discussion

Questions?



oregonmetro.gov



Portland Expo Center FY 2023-24 Proposed Budget

May 4, 2023

Presentation Agenda

Budget Overview

Equity Metric

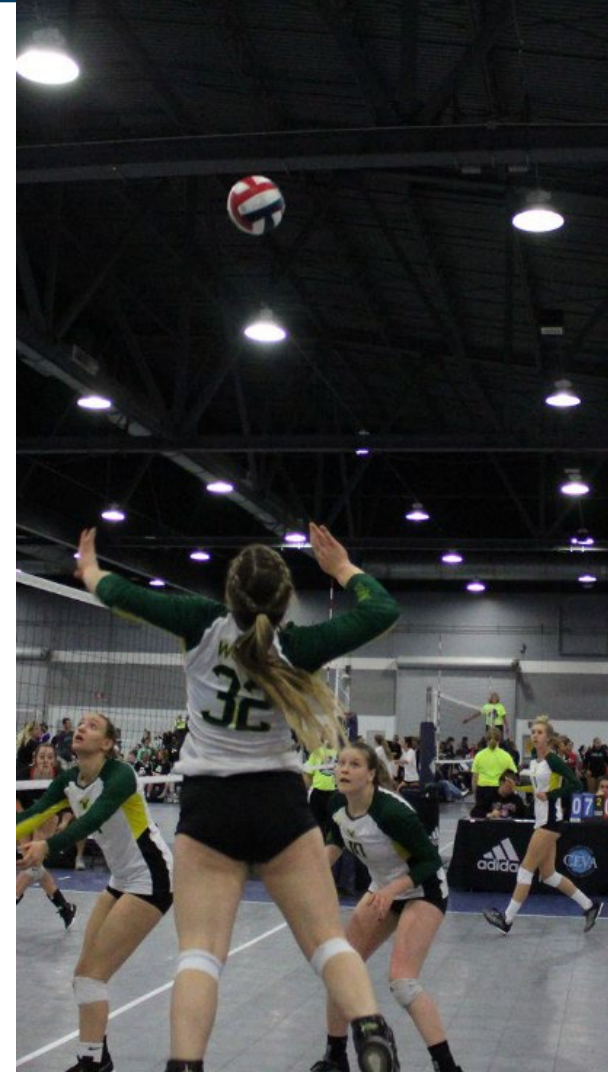
Budget Modifications

Investments in Target Areas

Council Discussion

Budget Overview – Key Themes

- Continued Recovery – Transitional timeline
- Infrastructure and Security Investments
- Welcoming Campus, Embracing History
- Sustainability and Teambuilding



Budget Overview

<i>Millions (\$s)</i>	Actual 2022	Estimate 2023	Proposed 2024
OPERATIONS			
Charges for Services	4.6	5.5	5.0
Local Government Shared Revenues	0.3	0.4	0.4
Transfers In	0.7	0.5	-
All Other	0.1	0.1	0.1
Total Revenues	5.7	6.5	5.5
Personnel Services	1.4	1.8	2.6
Materials and Services	2.0	2.1	2.4
Transfers-E	1.8	1.9	1.9
Total Expenditures	5.2	5.7	6.9
Net Operations	0.5	2.2	(1.4)
CAPITAL			
Total Revenues	-	0.2	1.1
Total Expenditures	0.2	0.5	2.0
Net Capital	(0.2)	(0.3)	(0.9)
Grand Total Operations / Capital	0.3	1.9	(2.3)
Fund Balance	1.8	2.1	3.1
Contingency / Ending Fund Balance	2.1	3.0	0.8

Date Meeting / Action

Dec.
2022 MERC Commission
Budget Retreat

Jan.
2023 Budget Committee
Capital

Feb.
2023 Budget Committee
Operations

Mar.
2023 MERC Commission
Budget Approval

Budget Overview

Millions (\$s)	Actual 2022	Estimate 2023	Proposed 2024
OPERATIONS			
Charges for Services	4.6	5.5	5.0
Local Government Shared Revenues	0.3	0.4	0.4
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Total Revenues	5.7	6.5	5.5
Personnel Services	1.4	1.8	2.6
Materials and Services	2.0	2.1	2.4
Transfers-E	1.8	1.9	1.9
Total Expenditures	5.2	5.7	6.9
Net Operations	0.5	2.2	(1.4)
CAPITAL			
Total Revenues	-	0.2	1.1
Total Expenditures	0.2	0.5	2.0
Net Capital	(0.2)	(0.3)	(0.9)
Grand Total Operations / Capital	0.3	1.9	(2.3)
Fund Balance	1.8	2.1	3.1
Contingency / Ending Fund Balance	2.1	3.0	0.8

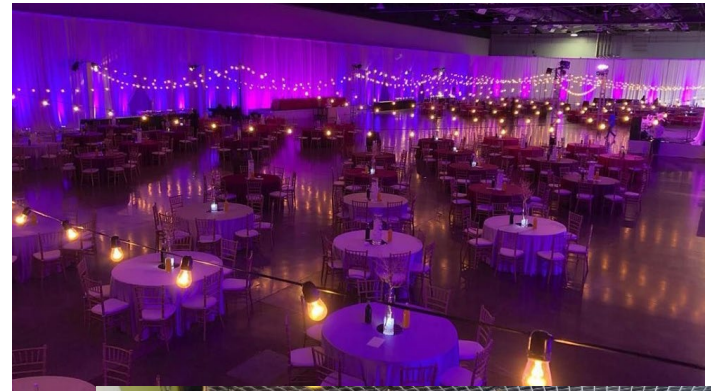
FY2024 is a non-Cirque year. Expo is otherwise expecting growth



Budget Overview

<i>Millions (\$s)</i>	Actual 2022	Estimate 2023	Proposed 2024
OPERATIONS			
Charges for Services	4.6	5.5	5.0
Local Government Shared Revenues	0.3	0.4	0.4
Transfers In	0.7	0.5	-
All Other	0.1	0.1	0.1
Total Revenues	5.7	6.5	5.5
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Expo is a relatively new recipient of the visitor development tax revenues



Budget Overview

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No Metro General Fund support is requested for FY2024



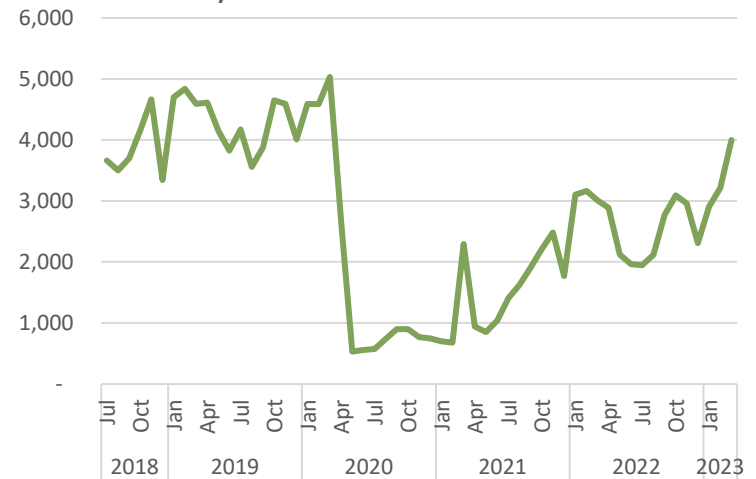
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Permanent Positions

FY2022	FY2023	FY2024
17.8	16.8	16.6

Monthly Hours Worked



Budget Overview

<i>Millions (\$s)</i>	Actual 2022	Estimate 2023	Proposed 2024
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The budgeted operating deficit is expected to reverse itself in FY2025

Budget Overview

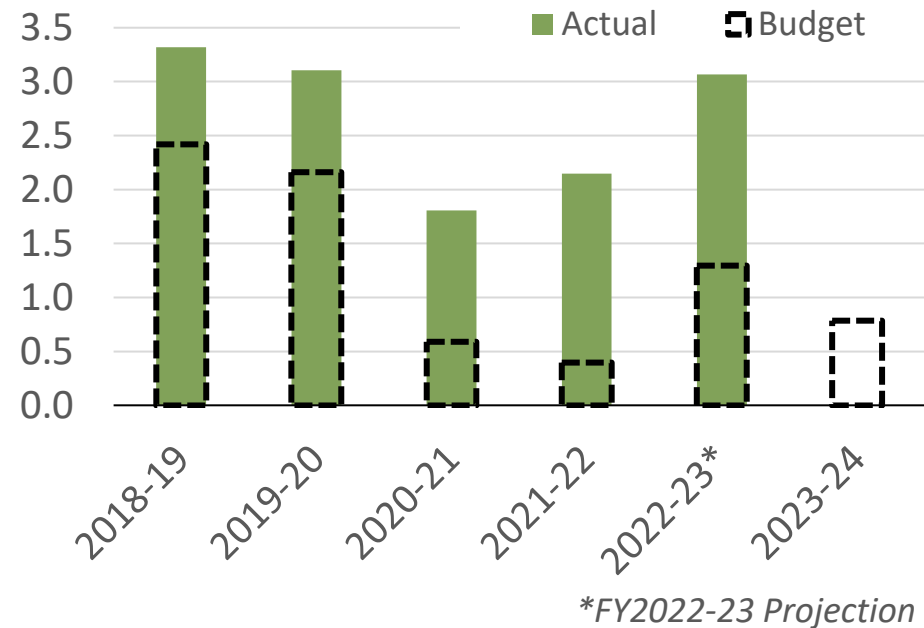
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- Capital Projects Include:
- North Walkway Cover/Sidewalks
 - Hall E HVAC Replacement
 - Security Improvements
 - Asphalt Sealcoat and Repairs

Budget Overview

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FY2024 includes a Fund Balance.
Expo also typically performs better
than budget

Key Equity Metric

The Portland Expo Center is a welcoming and inclusive community gathering place.

Guests feel safe, respected and comfortable expressing all aspects of their identity in a fun and positive atmosphere.



Key Equity Metric

Title	Cost	Outcomes
Community Partnership Development	\$5K	Provides affordable event space for cultural and community events
Holding Space for Marginalized Communities	\$5K	Support for Indigenous, Black and Japanese Americans to grieve, honor and remember their collective histories at Expo
Targeted Outreach to Marginalized Communities	\$7.5K	Promotes Expo events via culturally specific advertising mediums to create welcoming environment
Safe & Welcoming Community Gathering Space	\$5K	Creates increased access for marginalized communities through inclusive branding (multi-lingual signage and graphics)
Expo-wide Social Equity Training & Development	\$9.5K	Focused trainings and staff development networking and education.
Bilingual and Translation Efforts	\$2k	Provides development of materials for bilingual employees and partners. Tools for team members.

Budget Modifications

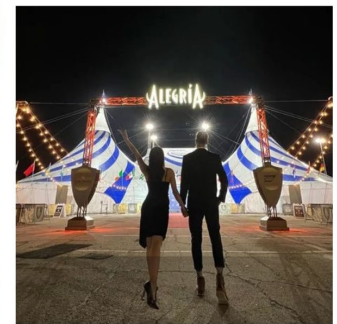
No FY2024 Budget
Modifications

The Expo Futures
Project is budgeted
in the Chief
Operating Officer's
Office in the
General Fund



Investments in Target Areas

Expo Economic Impact				
Fiscal Year	Attendance	Economic Impact	Jobs Supported	Local Taxes Generated
2018-19	471,400	\$47.0M	470	\$1.6M
2021-22	289,670	\$22.9M	160	\$1.1M



Investments in Target Areas

- Economy:
 - Economic Impact Reporting - \$2k
 - Personal Services (JOBS) - \$800k
- Sustainability:
 - Expo Bee Project - \$5k
 - Stormwater Greenwall - \$5k
- Housing:
 - Expo events drive hotel/motel tax base indirectly impacting housing services.



Council Discussion

Questions?



oregonmetro.gov

