



**MAKING A
GREAT
PLACE**



**BUDGET
IN BRIEF**

FY 2015-16

MAKING A GREAT PLACE



Clean air and clean water do not stop at city limits or county lines. Neither does the need for jobs, a thriving economy, and sustainable transportation and living choices for people and businesses in the region. Voters have asked Metro to help with the challenges and opportunities that affect the 25 cities and three counties in the Portland metropolitan area.

A regional approach simply makes sense when it comes to providing services, operating venues and making decisions about how the region grows. Metro works with communities to support a resilient economy, keep nature close by and respond to a changing climate. Together, we're making a great place, now and for generations to come.

Stay in touch with news, stories and things to do.

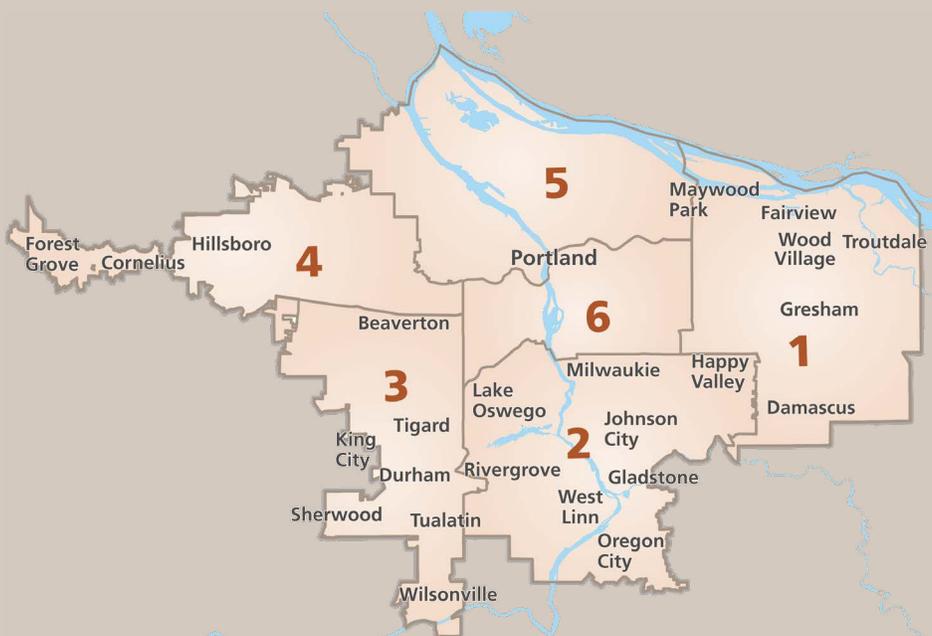
www.oregonmetro.gov/connect

Metro Council

From left: Sam Chase, District 5; Bob Stacey, District 6; Kathryn Harrington, District 4; Tom Hughes, Council President; Carlotta Collette, District 2; Craig Dirksen, District 3; Shirley Craddick, District 1

Auditor

Brian Evans



From the Metro Council President



Residents of the region:

I am proud to introduce the Fiscal Year 2015-2016 budget, which reflects the Metro Council's work to implement our region's six desired outcomes. We have worked hard during the last several months to put together a budget that supports these outcomes, fulfills our commitments to the public to deliver high quality regional services, and continues Metro's track record of sensible and sustainable financial decision-making. (See page 6 for more information.)

This budget will help the region move the needle in improving air and water quality. Following the adoption of the regional Climate Smart Strategy last fall, Metro will be working with

regional partners to invest in transportation projects that reduce greenhouse gas emissions. Furthermore, the Metro Council has implemented a project to look at ways to make our limited transportation dollars go even further. Metro is entering year three of the region's voter-approved parks and natural areas levy, which is investing millions of dollars in restoring wetlands, natural areas, and other habitat that keep nature in our neighborhoods and our water clean.

The FY 2015-16 budget continues Metro's efforts to support regional economic growth. Together with partners from around the region, we have made substantial progress towards restoring public access to Willamette Falls. When completed, the proposed Willamette Falls (featured on the cover) riverwalk will be a boon to our region's tourism industry. Similarly, we are closer than ever to securing a hotel adjacent to the Oregon Convention Center that will create hundreds of jobs and bring more convention visitors – and their spending – to our region. This budget anticipates bond issuance and groundbreaking for the hotel this year. The Oregon Zoo, the region's most popular attraction, is halfway through its voter-approved bond projects which will renovate nearly 40 percent of the facility. This budget puts additional resources towards our zoo to ensure that we can maintain its world-class animal care and customer service. The budget makes investments in small businesses and affordable housing, helping support the hardworking people who make our economy go and make our region great.

Last but not least, this budget invests in Metro's ability to improve our core services and connect with the community. We will continue to update our business systems, information technology, and facilities to ensure that the public receives the level of service they expect. We anticipate the completion of our ongoing work to improve Metro websites so that the public can access the information they need whether they're at home or on the go.

Our region is a great place to live, work, and play. Metro's FY 15-16 budget supports the programs and services that help keep it that way, in addition to putting us on a sound course for the years ahead.

Sincerely,

A handwritten signature in black ink that reads "Tom Hughes". The signature is written in a cursive, flowing style.

Tom Hughes

Metro Council President

Contents

Council President Message	3
Metro at a glance	4
Council priorities	6
Regional programs and Initiatives	7
Metro's Budget process	8
Get involved	9
Where the money comes from	10
Where the money goes	11
Your tax dollars at work	12
Metro's budget making a great place	14
Capital Improvement Plan	18
Major Capital Projects	19

1979 Columbia Region Association of Governments combines with the Metropolitan Service District to form Metro

1986 Voters approve \$65 million bond to build Oregon Convention Center

1980 Solid Waste operations added to Metro's functions

1990 Voters approve amendment to Oregon Constitution allowing creation of a home-rule regional government

Metro at a glance

Leadership – Desired Outcome: Equity – Metro is the only locally elected representative regional government in the U.S. The Metro Council and Council President strive to compose policy and help shape the future of Oregon through: coordination of regional investing across local boundaries, facilitating equitable distribution of public benefit and cost and demonstrating cost efficiency and seeding innovation.

Land Use and Transportation System Planning – Desired outcome: Transportation Choices – Metro is authorized by U.S. Congress and the State of Oregon as the Portland Metropolitan Planning Organization (MPO) - working collaboratively with cities, counties and transportation agencies on the region's master plan and investing federal highway and public transit funds. Metro coordinates regional land information, and **data and research activities** with government partners, academic institutions and the private sector.

Garbage and Recycling System Planning and Regulation – Desired outcome: clean air and water – Through ownership and operation of two garbage and recycling stations and hazardous waste facilities, Metro provides planning and oversight of the region's **solid waste system** – working with local communities and industry partners to reduce waste while managing garbage, recycling and composting in a safe, healthy and cost-effective manner.

Parks and Natural Areas System Planning and Maintenance – Desired outcome: Healthy Ecosystems – Metro manages 17,000 acres of **parks, trails and natural areas** and historic cemeteries across the region.

Visitor Venues Enterprise Management – Desired Outcomes: Economic Prosperity and Vibrant Communities – Metro owns and operates treasured community facilities including the **Oregon Zoo, Oregon Convention Center, Portland Expo Center** as well as manages the facilities and operations of the **Portland's Centers for the Arts** for the City of Portland. Collectively, these venues induce more than \$740 million in positive regional economic impact each year.

2012 Oregon Zoo opens new Veterinary Medical Center, the first new facility to be completed with 2008 bond funds

2010 Metro, counties, cities and stakeholders protect 270,000 acres of farms, forests, and natural areas

2014 Metro Council approves development agreement for Oregon Convention Center Hotel

2010 Metro opens Graham Oaks Nature Park

1995 Voters approve \$135 million bond to acquire and protect open spaces, parks and streams.

1997 Hall E at Expo opens to host the Smithsonian's traveling exposition

1996 Transfer of ownership of Multnomah County Parks, historic cemeteries and Portland Expo Center

1998 Metro Washington Park Zoo renamed the Oregon Zoo.

2001 Portland Expo Center Hall D completed adding 72,000 feet of modern exhibit space

2002 First election of new Council President position per the Metro Charter changes approved by voters in November 2000

2003 Oregon Convention Center expansion completed

2006 Voters approve \$227 thousand bond to acquire natural areas, parks and protect streams and waterways

2009 Metro opens Cooper Mountain Nature Park

2007 Oregon Legislature approves Senate Bill 1011 enabling Metro and counties to establish urban and rural reserves

2009 Oregon Zoo opens the Predators of the Serengeti exhibit

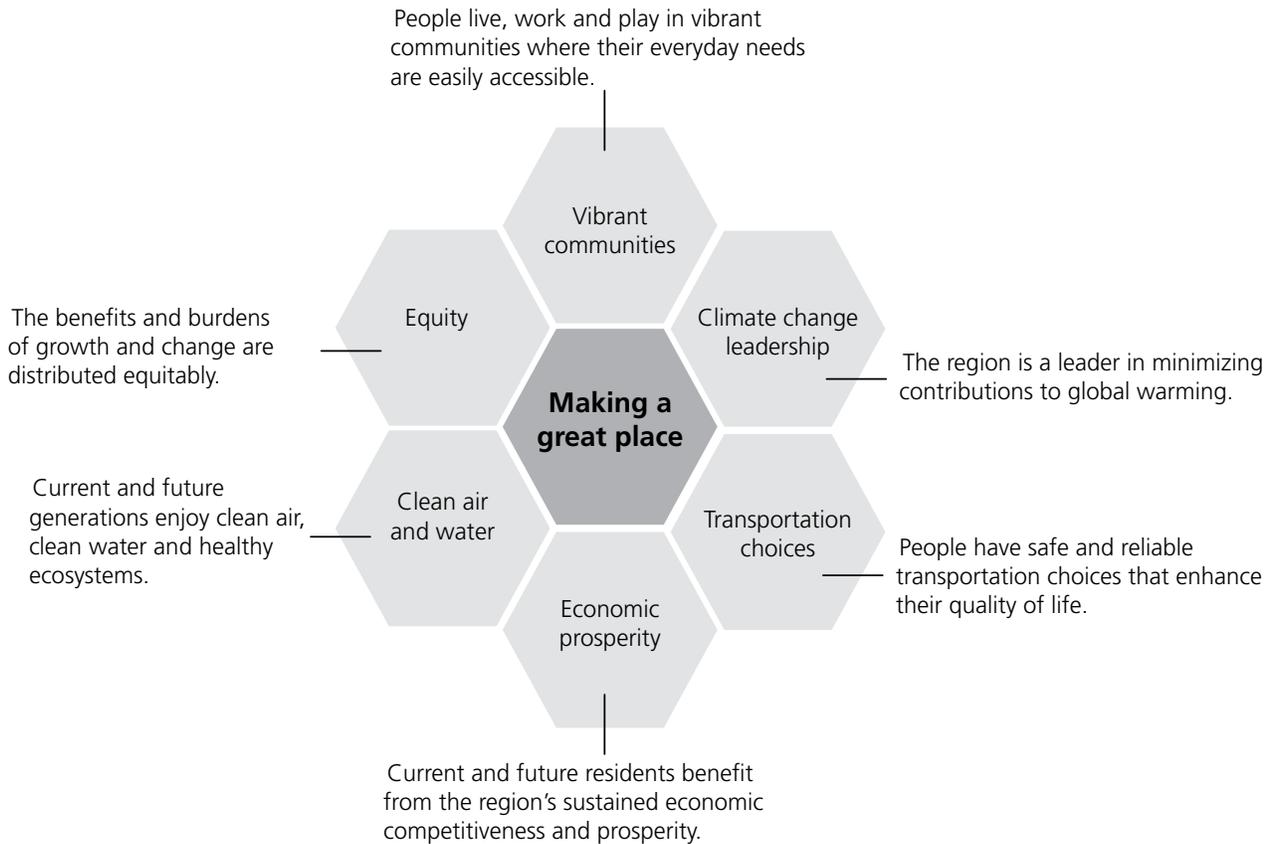
2008 Metro opens Mt Talbert Nature Park and voters approve \$125 million Oregon Zoo Bond for animal health and safety

Council Priorities

Metro's budget is anchored by the region's six desired outcomes. Developed by the region and adopted by the Metro Council in 2010 as part of the region's growth management policies, the six outcomes help all leaders and their communities focus on what makes this region a great place. The Metro Council has directed Metro to use the outcomes to guide its strategic decision-making related to programs and services.

Metro also uses its compass to assess how our efforts and limited resources align with and support the regional outcomes.

Regional Six Desired Outcomes



Metro's Internal Compass



Regional Programs and Initiatives

MAKING A GREAT PLACE



Making a Great Place

The Metro Council focuses on regional public issues and opportunities that facilitate the six desired regional outcomes. The Council seeks to shape the future of the region by guiding regional investment, coordinating across local boundaries, providing equitable distribution of public benefit and cost, seeding innovation, and demonstrating efficiency and economy of scale. The Council bases its decision making on the quality of life values of clean air and water, access to nature, safe and reliable transportation, healthy neighborhoods, and jobs and business opportunities.

A very small portion of Metro's budget is dedicated to the **leadership management portfolio** which includes the following:

- Council Office
- Metro Auditor's Office
- Office of the Chief Operating Officer
 - Government Affairs and Policy Development Program
 - Diversity, Equity, and Inclusion (DEI) Program
 - Regional Infrastructure Supporting our Economy (RISE) Program

Regional Infrastructure Supporting our Economy

The RISE team works to implement major projects, deliver new resources, and advance policy objectives that address critical infrastructure needs and support regional economic development.

The RISE team was created by Metro Council to manage major projects that require a dedicated and comprehensive implementation strategy. For a limited period of time, RISE partners with Metro staff throughout the organization to achieve a discrete outcome. While the projects are limited in duration, the RISE work is ongoing as it identifies a broad portfolio of regional investment needs.

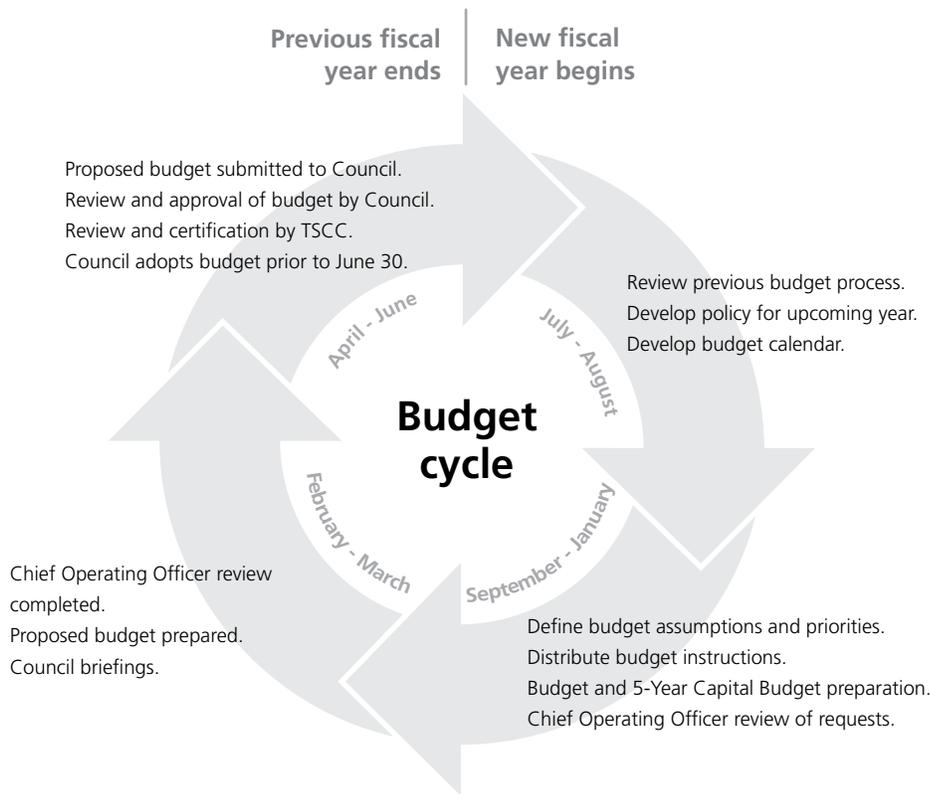


Diversity, Equity and Inclusion

Addressing the issues of Diversity, Equity and is central to our regions prosperity. All five of Metro's Management Portfolios are charged with integrating **Diversity, Equity, and Inclusion** into the programs they manage. Metro created the DEI program in September 2014 to better coordinate its efforts to cultivate diversity, advance equity and practice inclusion.

The DEI team aligns ongoing strategy, and inclusive public involvement practices to strategically coordinate efforts to achieve equitable outcomes and strengthen relationships with diverse communities. Metro's DEI team helps develop standards and provides coordination and resources to create inclusive conditions that allow everyone to participate in making this a great place today and for generations to come.

Budget Process



Who is the TSCC and what's their purpose?

The Tax Supervising and Conservation Commission protects and represents the public interest, ensures governments operating within Multnomah County are compliant with local budget law, promote economy and efficiency within those local governments, and provides advice and assistance to them.

The Tax Supervising and Conservation Commission is an independent, impartial panel of citizen volunteers established to monitor the financial affairs of local governments in the county.

The commission is comprised of five commissioners, appointed by the Governor to four-year terms, who direct the commission's affairs and serve without compensation. The commission annually serves the taxpayers by providing an extensive review of the budgets of the local governments within its jurisdiction. The reviews are both procedural and substantive in nature. The commission provides an independent and objective forum, by way of public hearings, at which citizens may obtain information and express their views regarding the budgets. Commission members represent the public at these hearings by asking questions that represent the community at large. These annual public hearings are mandatory for government organizations serving populations in excess of 200,000 and may be requested by the other taxing districts in lieu of the governing body conducting its own public hearing.

For more information visit: www.tscmultco.com

Get Involved

Metro and the Metro Council is advised by many committees and groups to assist in making key decisions for the region.

Bi-State Coordination Committee: representatives from Oregon and Washington come together to review transportation, land use and economic development issues of bi-state significance.

Equity Strategy Advisory Committee: the 12 members of the committee share a strong commitment to advancing equity. The committee represents leaders from philanthropy, community and business sectors from across the region to help guide the equity strategy program.

Joint Policy Advisory Committee on Transportation: the committee makes recommendations to the Metro Council on transportation needs in the region.

Metro Exposition and Recreation Commission: the Commission works to protect the public investment in three of Metro's visitor venues: Oregon Convention Center, Portland Expo Center and Portland's 5 Centers for the Arts. MERC provides expertise, governance and policy direction to the venues.

Metro Policy Advisory Committee: Established by the Metro Charter in 1992, MPAC advises the Metro Council on the amendment or adoption of the Regional Framework Plan.

Metro Technical Advisory Committee: is a 35-member committee of planners, citizens and business representatives that provides detailed technical support to the Metro Policy Advisory Committee.

Public Engagement Review Committee: serves as a key component of Metro's efforts to develop successful public engagement processes.

Solid Waste Alternatives Advisory Committee: develops policy options for the Metro Council that would reduce the amount and toxicity of waste generated and disposed by the region, and enhance the effectiveness and sustainability of the region's solid waste system.

Transit-Oriented Development Steering Committee: this committee makes recommendations to the Metro Council about high-density sustainable development projects close to transit.

Transportation Policy Alternatives Committee: this committee provides technical input to the Joint Policy Advisory Committee on Transportation on transportation planning and funding priorities for the region.

Oversight committees

Natural Areas Program Performance Oversight Committee: this committee gives the Metro Council and the region an outside review of how Metro invests the region's 2006 bond measure.

Oregon Zoo Bond Citizens' Oversight Committee: This committee was created to provide a third-party review of the Oregon Zoo Infrastructure and Animal Welfare Bond Program to the Metro Council and citizens.

Want to Volunteer?

Wildlife Monitoring Program Intern: Help coordinate, conduct a wildlife monitoring program focused on pond-breeding amphibians.

Natural Areas Restoration for Groups: As a volunteer in a Metro-managed natural area, you get to walk beyond the closed gate and experience the beauty of places not open to the public – either preserved for wildlife, newly acquired, or without services for a large-scale visitor presence.

Volunteer Naturalists: In Metro's free volunteer naturalist training program, Nature University, students gain skills and experiences that enable them to lead field trips in Metro natural areas.

Natural Area Site Steward: Site stewards care for one specific natural area, often one close to where you live, volunteering three to four hours each month.

Native Plant Center Seed Scout: Scout Metro properties for native plants and monitor what they are doing throughout the season.

Native Plant Center Volunteer Ventures: Support regional restoration projects by volunteering on Saturdays to care for rare and uncommon plant materials at Metro's Native Plant Center in Tualatin.

Native Plant Center Assistant: Support regional restoration projects by caring for rare and uncommon native plant materials at Metro's Native Plant Center in Tualatin.

Cemetery Grounds Assistant: Volunteer at one of Metro's 14 historic cemeteries across Multnomah County and contribute to places that are the very epicenters of our region's history.

Cemetery Office Assistant: Work with cemetery staff at the Metro Regional Center's cemetery office.

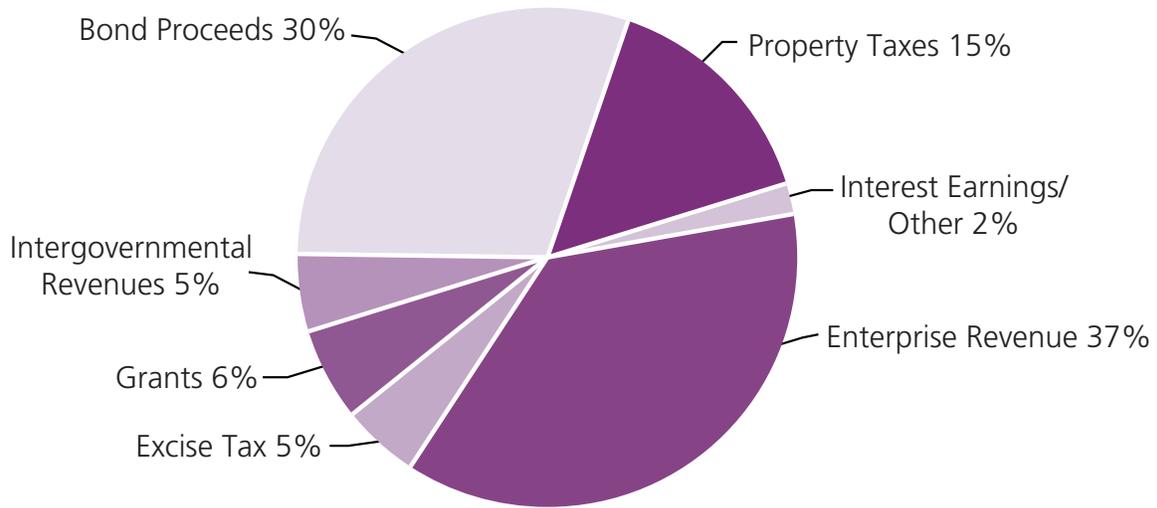
Amphibious Egg Mass Monitor: Wade into the water and look for frog and salamander egg masses.

Trail Count Volunteer: Want to help gather valuable information about how people use trails? The data gathered will guide planning and development of the region's trail system and help support requests for funding.

More opportunities can be found at: www.oregonmetro.gov/how-metro-works/volunteer-opportunities

Where the Money Comes From

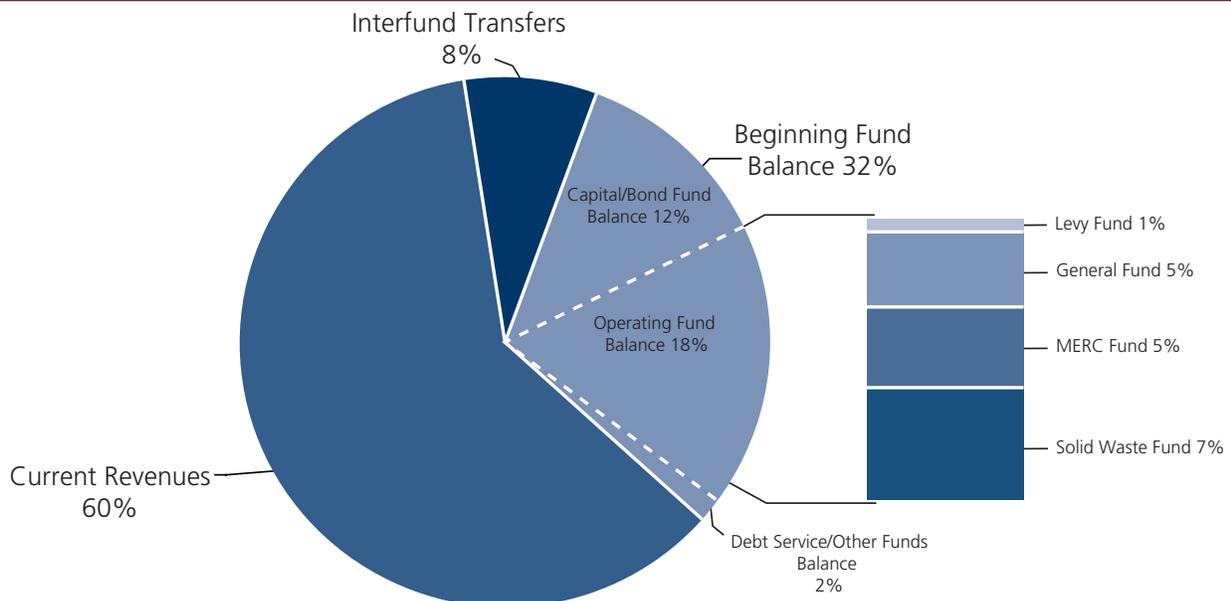
Metro's current revenues for FY 2015-16 - \$369,589,156



Current revenues are generated or received in the specified fiscal year usually from an external source. They include admissions and user fees, grants and interest earned on cash balances during the fiscal year.

Total resources include current revenue as well as beginning fund balance – unspent revenue received in prior years carried forward to pay the obligations of future years – and interfund transfers – internal transfers of revenue between budgetary funds. Interfund transfers are not considered a current revenue to the receiving fund because the revenue has already been recognized in the transferring fund.

Metro's total resources for FY 2015-16 - \$611,493,826

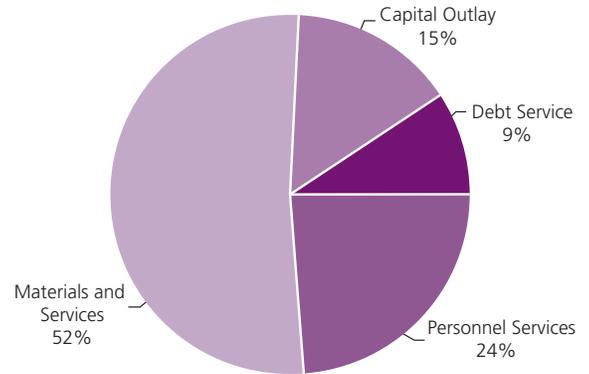


Where the Money Goes

Metro's current expenditures for FY 2015-16 - \$405,296,325

	FTE	Annual Budget (rounded)
Leadership		
Metro Council	31.50	\$4,966,000
Metro Auditor	6.00	771,000
Operating Departments		
Parks and Nature	91.60	53,604,000
Property and Environmental Services	124.35	68,016,000
Planning and Development	48.30	18,185,000
Research Center	28.00	4,633,000
Visitor Venues		
MERC Administration	6.50	1,311,000
Oregon Convention Center	114.65	110,004,000*
Oregon Zoo	198.65	60,842,000
Portland's 5 Centers for the Arts	49.40	16,263,000
Portland Expo Center	15.80	7,425,000
Support Services		
Communications	24.00	3,060,000
Finance and Regulatory Services	40.30	7,554,000
Human Resources	19.80	2,731,000
Information Services	27.50	5,535,000
Non-Departmental	0.00	38,007,000**
Office of Metro Attorney	16.00	2,391,000

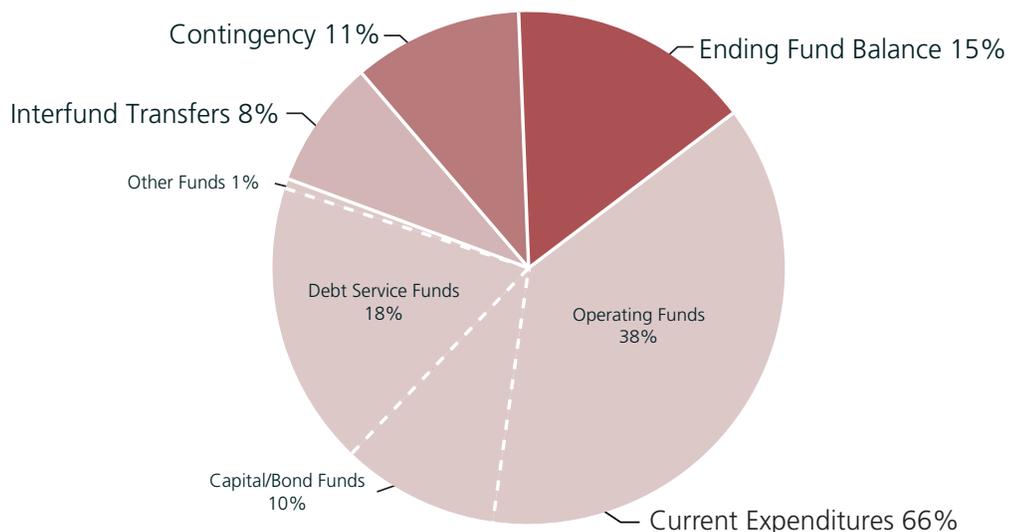
* This includes a one-time payment \$75.9 million for the escrow on the OCC Hotel Revenue Bonds. OCC's operating budget is \$34.1 million for FY 2015-16.
 ** This number doesn't include interfund transfers as is shown in the Summary Volume of the adopted budget document



Current expenditures are obligations incurred or due in the specified fiscal year usually to an external source. Current expenditures include salaries, wages, benefits, contract payments, and debt payments due on outstanding bonds or loans.

Total requirements include current expenditures as well as interfund transfers, contingency budget amounts and unappropriated fund balance. Interfund transfers are not considered a current expenditure to the transferring fund because the obligation was incurred in the receiving fund.

Metro's total requirements for FY 2015-16 - \$611,493,826

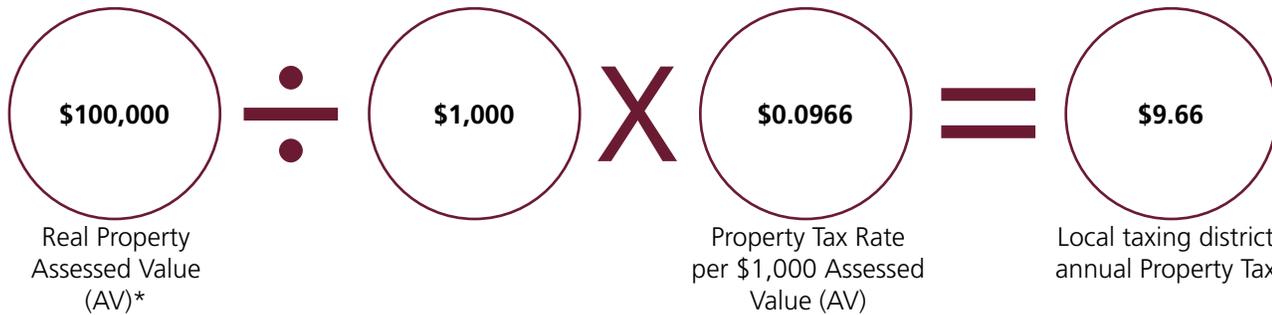


Your tax dollars at work

Property Taxes

Metro receives only 15 percent of its funding from property taxes. Most of this property tax money is non-discretionary, meaning it is dedicated to be spent on specified voter-approved projects. Discretionary property tax revenue supports general government activities such as the Council Office, park operations, and planning and development. The rest of Metro’s operating funds come from enterprise revenues, admission fees, parking fees, excise taxes paid by users of Metro’s facilities, state and federal grants, and other sources.

Oregon Property Tax Formula: Example: Metro’s Permanent Tax Rate per \$1,000 Assessed Value



*Oregon real property Assessed Value (AV) is the lower of its Real Market Value (RMV) or its Maximum Assessed Value (MAV). MAV can only increase for two reasons: a 3 percent annual increase or specific property event.

Permanent Property Tax Levy

Metro has a general operating levy that is funded through a permanent rate of 9.66 cents (\$0.0966) per \$1,000 of assessed value. This operating levy provides 4 percent of Metro’s overall operating revenues.

Parks and Natural Areas Local Option Levy, expires June 2018

In May **2013**, the region’s voters approved Measure 26-152, which established a five-year local option levy of an additional 9.6 cents (\$0.096) per \$1,000 of assessed value, dedicated to improving water quality for salmon and native fish, removing invasive weeds that threaten the health of natural areas, restoring wetlands and providing opportunities for people from around the region to experience nature close to home. In the first years, levy dollars funded: 3,525 young people participating in nature programs, a \$700,000 contribution to the Nature in Neighborhoods grant process, 36 natural area projects, planting trees and shrubs at 18 sites, removal of invasive species and planting 75,000 native plants at Coffee Lake Wetlands, completion of 12 park improvement projects, renovation of 3 park playgrounds, and facilitated grant team workshops and outreach events.



	Amended FY 2014-15 Budget	Adopted FY 2015-16 Budget	Percent Change
Property Taxes			
Permanent Operating Rate (<i>per thousand</i>)	9.66¢	9.66¢	
Parks and Natural Areas Local Option Levy (<i>per thousand</i>)	9.60¢	9.60¢	
Debt service (<i>per thousand</i>)	27¢	20¢	(26%)
Average homeowner (\$200,000 assessed value) (\$250,000 market value)	\$93	\$79	(15%)

Your tax dollars at work

Metro's voter approved bond measures

Since **1996**, the region's voters have approved three bond measures that enabled Metro to borrow against future property tax revenues to pay for specific capital projects. These projects are initially funded through bonds sold to investors, and the investors are repaid, with interest, from revenues received through additional property tax assessments. These assessments remain on property tax statements until the bonds are fully paid. The voter-approved capital projects funded through property taxes are:

\$0.02
per
\$1,000 AV

Measure 26-47, Oregon Zoo Great Northwest exhibit, to be fully paid in 2017

In **1996**, the region's voters approved Measure 26-47 authorizing Metro to borrow **\$28.8 million** for the development the Great Northwest Exhibit at the Oregon Zoo and other improvements completed in 2007.



\$0.12
per
\$1,000 AV

Measure 26-80, Purchase of parks and natural areas, to be fully paid in 2026

In **2006** the region's voters approved a second bond measure, Measure 26-80, to continue the work started by the first natural areas bond measure approved in 1995. The 2006 measure provided **\$227.4 million** to acquire and preserve natural areas throughout the region to safeguard water quality, protect fish and wildlife habitat, and ensure access to nature. To date, \$130 million has been spent to acquire over 4,400 acres from willing sellers in 27 target areas. \$11.5 million of these funds have been allocated to community groups, nonprofits, and local governments through the Nature in Neighborhoods Grant Program.



\$0.06
per
\$1,000 AV

Measure 26-96, Oregon Zoo Capital Improvements, to be fully paid in 2028

In **2008**, the region's voters approved Measure 26-96 to provide **\$125 million** for improvements to the Oregon Zoo, all designed to enhance animal care, save water and energy and provide a better visitor experience. Oversight of the Zoo Bond proceeds is conducted by the Oregon Zoo Bond Citizens' Oversight Committee — an independent group of local professionals with expertise in animal welfare, sustainability, public budgeting and construction. Completed Zoo Bond Projects to date include: the Zoo Comprehensive Plan, Veterinary Medical Center, Penguin Life Support System Upgrade, Water Main Building, Wild Life Live! Program relocation, Condors of the Columbia Exhibit and the Zoo Train Loop.



Real Property Tax assessment and collection is the sole responsibility of the county. For more information on property taxes please contact your County Assessor's Office:

Multnomah County Assessment and Taxation 503. 988. 3326
Clackamas County Assessment and Taxation 503. 655. 8671
Washington County Assessment and Taxation 503. 846. 8741

The percentages presented with each Metro management portfolio (Planning and Research, Parks and Nature, Property and Environmental Services, and Visitor Venues) represent that section's share of operating expenditure budgets presented on page 11 of this document.

Property and Environmental Services

Metro's Property and Environmental Services manages the region's **garbage and recycling system**, policies, and compliance. Metro's garbage and recycling efforts work hand in hand with it's Parks and Natural Areas towards the regional desired outcome of **clean air and water and climate change leadership**. The department is also maintains the Metro Regional Center as well as the Construction Projects Management Office.

Metro's Garbage and Recycling System efforts include:

- System planning and management
- Two Metro owned garbage transfer stations
- Hazardous waste facilities
- MetroPaint
- Facility development
- Education and community outreach
- Research and grants
- Compliance



Metro is responsible for plan development and program management of the Regional Solid Waste Management Plan for the Metro wasteshed, which includes Washington, Multnomah and Clackamas Counties. Program management activities include: measurement, research, policy setting, rate setting, and working with local communities and industry partners to reduce waste while managing garbage, recycling, hazardous waste, and composting in a safe, healthy and cost-effective manner.

35 wastesheds in Oregon

2.2 million tons of waste generated in the Metro wasteshed (2013)

58 percent percentage of Metro regional waste diverted from landfills (2013)

1.3 million tons of glass, plastic, metal, paper, organics and yard waste diverted from landfills (2013)

1,538 pounds per capita (1.6 million Metro region citizens) waste diverted from landfills (2013)

6 percent "Recovery Credits" received for prevention, reuse, and residential composting programs

225,000 gallons of latex paint recycled, processed and sold by Metro Paint (2014)

\$19.8 million proposed capital investment in solid waste system facilities and assets 2015-2020



26%

Parks and Nature

20 percent of Metro's budget is dedicated to maintaining and building the **Regional Parks and Natural Areas system**. 17,000 acres of Metro parks and natural areas including boat ramps, historic cemeteries, and Glendoveer Golf Course. Metro's desired regional outcomes of this management portfolio is **Healthy Ecosystems and Vibrant Communities**.

The parks and natural areas management portfolio includes the following programs:

- Development projects
- Education and community outreach
- Nature in Neighborhood grants and partnerships

20%

Parks and Nature maintains and operates thousands of acres of regional parks, trails, historic cemeteries, golf course, marine facilities and nature areas. Metro's property management division maintains nearly 40 residential homes and agricultural leases on natural area properties as well as the Irving Street public parking structure.

- 14 and 66 historic cemeteries and cemetery acres Metro manages and maintains
- 17,000 acres of parks and natural areas Metro manages and maintains
- 4,000 acres of parks and nature areas developed and open to the public
- 1.3 million annual visitors to metro owned parks and nature areas
- 1,000 miles of networked regional trails in the Regional Trails and Greenways Plan
- 35 percent of trails complete in the Regional Trails and Greenways Plan (as of 2014)
- \$3.9 million proposed local option levy funds capital investment in regional parks and nature areas 2015-2020
- \$3.3 million proposed General Fund (property taxes) capital investment in regional parks and nature areas 2015-2020

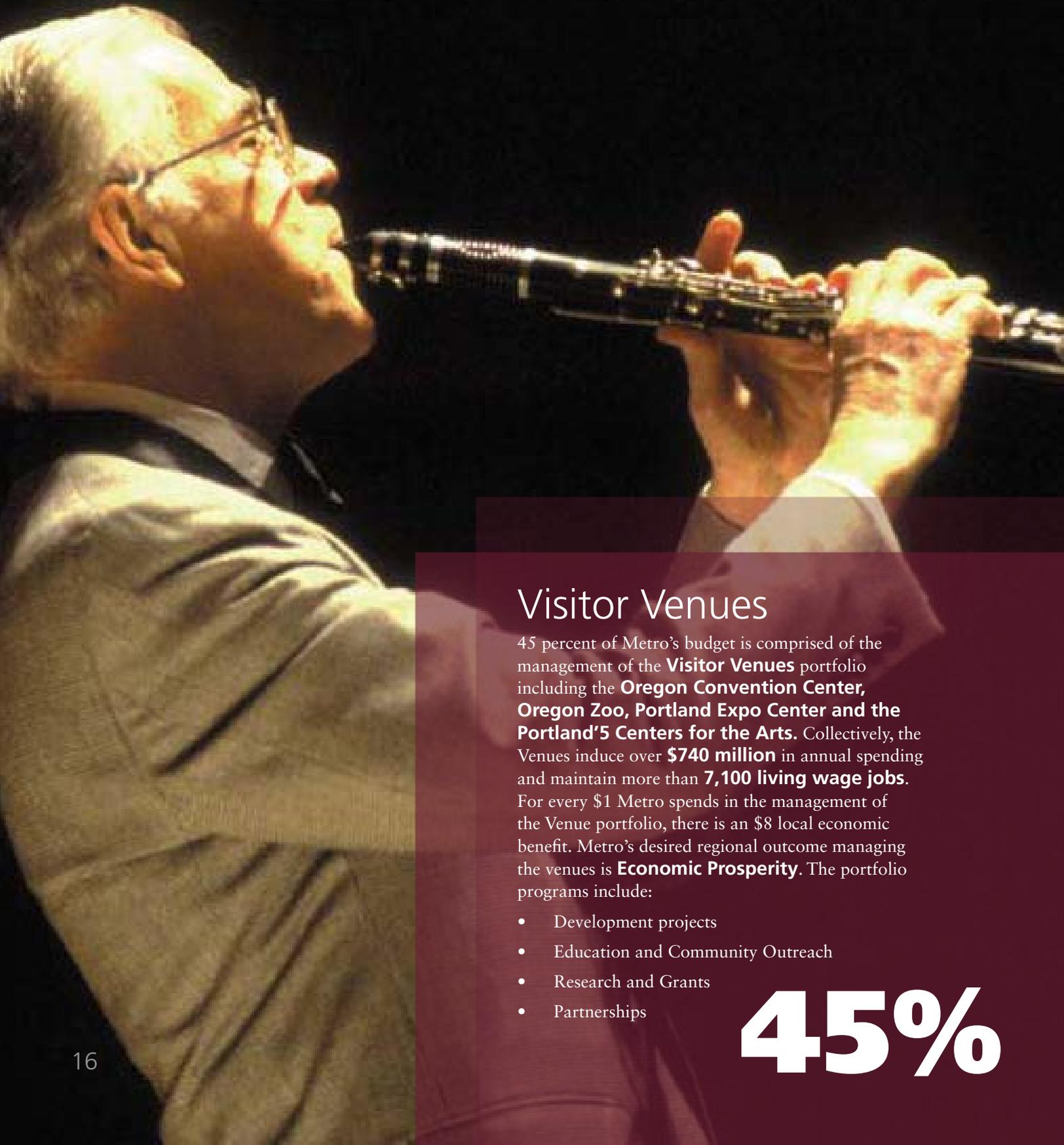


Planning and Research

9 percent of Metro's budget is dedicated to **Land Use and Transportation Planning System** putting to good use both local property tax dollars and federal grants. As the federally designated Portland Metropolitan Planning Organization, Metro provides oversight and guidance of public and private urban development and transportation services in an effort to facilitate the regional desired outcome of **Transportation Choices and Vibrant Communities** to the region.

Metro's Land Use and Planning system portfolio includes the following programs:

- Corridor planning and development projects
- Regional Travel Options outreach and partnerships
- Regional planning research and grants
- Regional mapping



Visitor Venues

45 percent of Metro's budget is comprised of the management of the **Visitor Venues** portfolio including the **Oregon Convention Center, Oregon Zoo, Portland Expo Center and the Portland'5 Centers for the Arts**. Collectively, the Venues induce over **\$740 million** in annual spending and maintain more than **7,100 living wage jobs**. For every \$1 Metro spends in the management of the Venue portfolio, there is an \$8 local economic benefit. Metro's desired regional outcome managing the venues is **Economic Prosperity**. The portfolio programs include:

- Development projects
- Education and Community Outreach
- Research and Grants
- Partnerships

45%

making a Great Place

Oregon Convention Center

The Oregon Convention Center is the largest convention center facility in the U.S. Pacific Northwest serving as a significant economic activity generator for the region and state by attracting out-of-town visitors to national conventions, tradeshows, meetings, and local residents to special events.



Oregon
Convention
Center

- \$516 million Local economic impact induced by OCC Operations 2014
- 5,000 Local full-time jobs supported by OCC operations
- 343 Events hosted at OCC in 2014
- 550,000 Annual attendees at OCC events
- 255,000 square feet of contiguous exhibit space and restaurants
- Platinum Level of Leadership in Energy & Environmental Design (LEED) Certification achieved
- \$113,000 Energy costs reduced by sustainability goals

Oregon Zoo

The Oregon Zoo is the state's most popular paid attraction and an international leader in animal welfare and conservation. The zoo's mission is to inspire visitors to learn about endangered species protection and take action toward native habitat restoration.



- \$115 million Local economic impact induced by zoo operations 2014
- 1.6 million Visitors to the zoo annually
- 820 Local full-time jobs supported by zoo operations
- 232 Species of animals hosted at the zoo
- 22 and 37 endangered and threatened species housed at the zoo
- 6.25 acres of new Elephant Lands exhibit to open in 2015

Portland'5 Centers for the Arts

Portland'5 is the fifth largest performing arts center in the U.S. and is a national leader in venue management. The Portland'5 Centers for the Arts foster diverse arts experiences and enhance livability and economic vitality of the metropolitan region. The five arts facilities are owned by the City of Portland and managed by Metro.



PORTLAND'5
CENTERS FOR THE ARTS

- \$66 million Local economic impact induced by Portland'5 operations 2014
- 680 Local full-time jobs supported by Portland'5 operations
- 739,000 Visitors to Portland'5 annually
- 900 performances annually
- 2014 Received the Venue Excellence Award by the International Association of Venue Managers

Portland Expo Center

The Portland Expo Center is one of the largest multi-purpose exhibition facilities on the West Coast including exhibit halls, meeting rooms, flexible outdoor space, and a full service restaurant. Expo stands out amongst publicly-owned visitor venues across the country for its historic legacy and self sufficiency, operating without public tax subsidies or support. Its client base is diverse, ranging from corporate meetings, outdoor concerts, tradeshows, auto swap meets, sporting events and Cirque du Soleil, "its all happening here."



- 1921 Facility first opened as a series of live-stock exhibition halls
- \$45 million Local economic impact induced by Expo operations 2014
- 465,000 Annual visitors to Portland Expo Center
- 333,000 Square feet of exhibit space
- 100 Annual events at Portland Expo Center

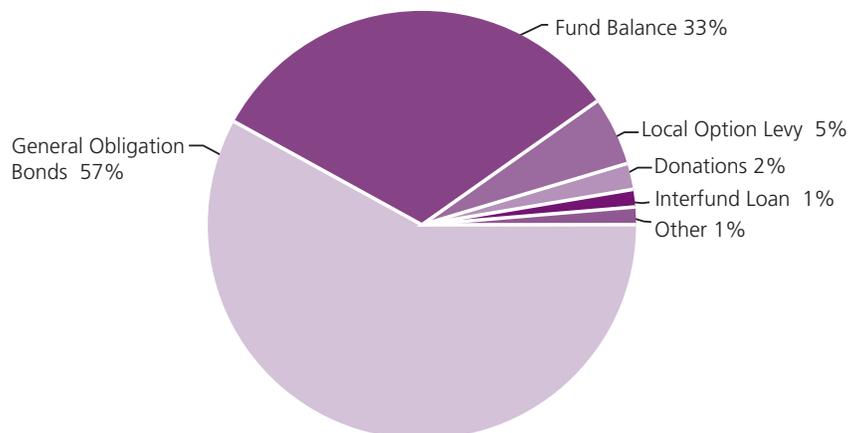


Capital Improvement Plan

Metro's Capital Improvement Program represents a **\$64 million annual investment plan in the local economy and jobs**. The capital plan is **24 percent of Metro's operating budget** (included in the department budget totals) and consists of land acquisition, construction and maintenance of Metro facilities, and replacement of critical equipment. Summarized below is Metro's Fiscal Year 2015-16 portion of the five-year Capital Improvement Plan, which reflects Metro's stewardship of public assets and its responsibility to deliver public services as efficiently as possible. **67 percent** (\$43.1 million) of the FY 2015-16 capital plan consists of voter-approved projects funded by bond measures and a local option levy. Capital plan budgets are expended with local companies, maintaining local jobs and supporting the local economy. Please see the Capital Improvement Plan section of the Budget document for more detailed information.

Department	2016 Capital Outlay (rounded)	% of Total
Oregon Zoo	5,576,000	9%
Property & Environmental Services	4,876,000	8%
Oregon Convention Center	3,969,000	6%
Portland'5 Centers for the Arts	3,156,000	5%
Portland Expo Center	1,392,000	2%
Information Services	1,243,000	2%
Parks and Nature	601,000	1%
Non-department	130,000	0%
Subtotal	\$ 20,944,000	33%
Parks & Natural Areas Bond Funded	21,010,000	33%
Oregon Zoo Bond Funded	18,843,728	29%
Parks & Natural Areas Local Option Levy Funded	3,206,971	5%
Subtotal	\$43,061,000	67%
Grand Total	\$64,005,000	100%

Major funding sources



Major Capital Projects

Major projects highlights for FY 2015-16 include:

	FY 2015-16 Budget	Total Project Budget (rounded)
Regional Parks		
Blue Lake Park		
Playground and restroom renovations	350,000	850,000
Pathway renovations	250,000	250,000
Utility replacements	350,000	350,000
Solid Waste		
Metro Central stormwater improvements	1 million	1,150,000
St. Johns Landfill remediation	400,000	1,430,000
Natural Areas		
Natural area land acquisition	20 million	139,830,000
East Buttes	120,000	2,000,000
Chminey Park Trail	350,000	3,681,000
Marine Drive	250,000	2,500,000
Killin Park design and construction	515,000	586,000
Newel Canyon design and construction	320,000	1,935,000
Chehalem Ridge	120,000	1,755,000
Visitor Venues		
OCC - Holiday Plaza design and construction	1 million	1,100,000
Portland'5 - Keller roof replacement	545,000	850,000
Expo - Hall D roof replacement	430,000	780,000
Oregon Zoo	250,000	2,500,000
Elephant Lands (bond funded)	5.1 million	53,761,000
Education Center (bond funded)	11.3 million	14,795,000
Polar Bear Habitat (bond funded)	1.9 million	20,319,000
Zoo Train Renovation	1.4 million	2,000,000

Additional capital detail may be found in the FY 2015-16 Adopted Budget, Detail volume. Please visit www.oregonmetro.gov/metro-budget



For more information

For more detailed information on Metro's FY 2015-16 Adopted budget please visit: www.oregonmetro.gov/metro-budget.

Metro's budget is presented in two volumes. Most individuals will look to the Summary volume for the highlevel look at Metro's overall finances and funding. The Detail volume is a weath of detailed information for those looking for more.

Contact Metro

Metro
600 NE Grand Ave
Portland OR 97232
503-797-1700
503-797-1804 TDD

Council Office 503-797-1540
Auditor's Office 503-797-1892
Finance Office 503-797-1620

Accountability Hotline 888-299-5460
Recycling Information Hotline 503-234-3000

www.oregonmetro.gov



Metro | *Making a great place*