

## **STAFF REPORT FOR USE FOR COMMITTEE ON RACIAL EQUITY MEETINGS**

### **METRO LOOK AHEAD FOR 2025/2026**

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Meeting Date: May 15, 2025

Presenter: Marissa Madrigal

Department: Office of the Chief Operating Officer

Length: 60 minutes

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#### **BACKGROUND**

Metro encompasses a wide range of regional initiatives. Each year, the agency plans for ongoing projects and introduces new essential endeavors, backed by investments.

Metro's Chief Operating Officer Marissa Madrigal will join the committee for a discussion about the proposed budget and organizational landscape for next fiscal year.

In April, the Metro's proposed budget for fiscal year 2025/2026 was released, and the Metro Council has started deliberations for its approval and adoption in the coming weeks. The proposed budget reflects a vital body of work that the region depends on to place people in housing, protect and restore habitat, provide safe transportation options, build a cleaner, healthier region, deliver vibrant consumer shows and artistic performances, and more.

At the same time, Metro's operations face varied and significant headwinds. As a result, the budget proposal contains reductions in addition to investments. While many of the factors shaping the proposed budget are outside Metro's control, including local economic factors and a challenging federal landscape, Metro remains dedicated to advancing equity in the agency and region. This commitment ensures that everyone living, working, and enjoying recreational activities in the greater Portland area can contribute to and benefit from a thriving, livable, and prosperous region.

#### **COUNCIL ENGAGEMENT & KEY DATES**

The fiscal Year 2025-2026 proposed budget was presented to Metro Council on April 10, 2025, followed by department and venue presentations which conclude in mid-May. Metro Council's deliberation on the budget will conclude with budget adoption on June 12, 2025.

#### **Prior CORE Engagement:**

This is CORE's first engagement with the FY 2025-2026 proposed budget.

#### **Why are you coming to CORE?**

The goal of the conversation is to provide a shared view of the opportunities and challenges Metro faces in the coming year. The discussion aims to provide the committee with a broader view of the agency as they engage with various projects and initiatives in the coming year. The presentation will include the following elements:

- Overview of Fiscal Year 2025-2026 Proposed Budget
- Budget Equity Lens
- Fiscal Year 2025-2026 Organizational Landscape
  - Local & federal conditions
  - Long-term planning
  - Regional Investments

### How will CORE feedback be used?

During the discussion, it will be beneficial for leadership and staff to hear reactions and questions from CORE members about the budget and organizational landscape.

## IAP2 Spectrum of Public Participation



IAP2's Spectrum of Public Participation was designed to assist with the selection of the level of participation that defines the public's role in any public participation process. The Spectrum is used internationally, and it is found in public participation plans around the world.

INCREASING IMPACT ON THE DECISION					
	INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
PUBLIC PARTICIPATION GOAL	To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.	To obtain public feedback on analysis, alternatives and/or decisions.	To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place final decision making in the hands of the public.
PROMISE TO THE PUBLIC	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will look to you for advice and innovation in formulating solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.

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### Using the Public Participation spectrum, where is CORE's impact at this particular meeting?

May CORE meeting: Inform