January to March

MAKING A GREAT PLACE

Metro

MANAGEMENT REPORT

THIRD QUARTER

FY 2015-16

FY 2014-15 Third quarter management report
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Metro Management Report executive summary | Q3 FY 2014-15

Throughout the third quarter of fiscal year 2014-15, Metro made key investments in facility and natural areas improvements, advanced diversity and equity initiatives and had strong performances at its visitor venues.

The Diversity, Equity and Inclusion program hosted DEI Awareness month and several learning events. Community-based organizations completed the Equity Framework Report and staff updated the Equity Strategy work plan with a targeted adoption date of early 2016.

Metro will save $1 million annually in landfill disposal due to a rate reduction with Waste Management. Staff prioritized a list of improvements at solid waste facilities and signed a five-year extension to its MetroPaint facility lease. Parks and Environmental Services continued to oversee at Blue Lake Regional Park and mild weather increased visitor counts at several properties. The cemetery program began scoping a project to digitize its records.

Governor Kate Brown approved the 2015-18 Metropolitan Transportation Improvement Program and staff submitted the 2014 Urban Growth Report and preferred Climate Smart strategy to the Land Conservation and Development Commission. Planning and Development completed construction of the Radiator project, began construction of Block 75 at the Burnside Bridgehead and developed an Equitable Housing Initiative work plan. Metro Council adopted administrative rules for implementing construction excise tax and Community Planning and Development Grants and the Regional Travel Options program awarded $2.1 million in grants.

Parks and natural areas levy staff moved forward with numerous restoration and 1% for Art projects, selected a preferred design for Killin Wetlands and received 54 applications for conservation education grants, totaling $1.9 million in requests. Volunteers contributed 4,500 hours in parks and natural areas and 339 hours at the Native Plant Center. Natural areas acquisitions now total 5,252 acres under the 2006 Bond.

Resource conservation and recycling staff supported Metro's legislative work in Salem and will launch a project to create new sustainability goals addressing gaps of social equity in Metro operations. The Recycling Information Center fielded 14,095 calls and the Find-A-Recycler website received 22,054 visits.

The Oregon Convention Center hit record revenues, began work on refreshing its brand identity and hired an underwriter to sell hotel bonds. The Expo Center had a strong third quarter and hosted two key meetings focused on sustainable business models that would allow Expo to continue to play a significant economic role in the region. Portland'5 Centers for the Arts had its biggest one-day ticket sale and broke its per-capita spending record.

The Oregon Zoo accepted its first graduate student in the new joint program on Conservation and Wildlife Welfare with PSU. Zoo bond staff adjusted the opening date for Elephant Lands and completed due diligence for an off-site elephant habitat on Roslyn Lake and completed Education Center design development. Zoo attendance increased considerably and staff saw a jump in enterprise revenues ahead of the prior year; a carousel secured during spring breaks was positively received by visitors and the Zoo Gift Shop remodel was completed.

The following report lists project and program highlights for the third quarter of this fiscal year.

Metro Management Report At-a-Glance
Q3 FY 2014-15

Office of the COO

Diversity, Equity and Inclusion program highlights

- Developed communications plan to better communicate the value of the program.
- DEI Awareness Month in January included recognizing DEI champions, celebrating diversity accomplishments at Metro, engaging staff in exploring and sharing personal dimensions of diversity through poems, pictures, food, clothing, items and artifacts.
- Hosted learning events for Black History Month, Women's History Month and recognizing local history of Portland's Albina/Eliot neighborhoods.
- Offered Bridge 13- gender diversity training to leadership level staff.
- Held first meeting for accessibility core area steering team.
- Community-based organizations completed the Equity Framework Report, which proposes new approaches for how Metro should understand and measure equity.
- Equity Strategy Advisory Committee formulated its recommendations for moving the Equity Strategy and Action Plan forward, based on the Equity Framework Report.
- Updated and revised Equity Strategy work plan, including engagement strategy, with a target adoption date in early 2016, which is later than originally scheduled.
- Developed an inspirational and educational video about equity through a contract with Momentum Alliance.
- Conducted agency-wide inventory of community engagement contracts, grants, sponsorships to help better coordinate monetary partnerships.
- Convened bi-monthly Diversity, Equity and Inclusion roundtable meetings to inform staff of ongoing or future engagements with community leaders that serve diverse communities.
- An unfilled program analyst position will affect staff ability to continue developing the community partnerships initiative.

Finance and Regulatory Services

Solid waste compliance and cleanup highlights

- Issued modifications to yard debris reloads and compost processing facilities to establish monthly reporting of volumes in an effort to get more accurate and timely reports.
- Amended all private transfer station franchises to require collection of $1/ton for the local solid waste community enhancement committee in the host jurisdiction.
- Conducted 67 solid waste site inspections, conducted three financial audits and three enforcement actions and issued 20 regulatory authorizations or modifications.
- Cleaned up 530 illegal dump sites and 12 illegal campsites, collecting 60 tons of solid waste.
- Negotiations are underway with Cowlitz County that would allow its recently purchased landfill to continue to accept certain dry waste under a designated facility agreement.
- Negotiations are also underway with Waste Management over the future designated facility agreement at the Tualatin Valley Waste Recovery facility in Hillsboro.
- Amendments to Title V of Metro's solid waste code are continuing to move forward.
- Metro will soon be requested to issue a refund of regional system fees and excise taxes for shaker screen fines used as alternative daily cover at the Finley Buttes Landfill and generated by Recology Recovery. It is expected that between $55,000 and $65,000 will be refunded.
- Clackamas Compost Products is in the process of changing owners. The new owner hopes to obtain a longer term agreement with the county to continue yard debris composting at this strategically located site.

Parks and Environmental Services

Cemetery operations highlights

- Began surveying work at Multnomah Park Cemetery to add burial space.
- Continued to work with individual families to resolve conflict in ownership of burial rights; in FY14-15, 24 rights have been resolved of conflict.
- The Cemetery Advisory Committee established a task force to draft guidelines for requests to restore and/or replace historic memorials at Lone Fir Cemetery; guidelines will be presented to the Cemetery Advisory Committee for recommendation this calendar year.
- Began review of cemetery records to scope the work of creating a digital version of the historic records.
- Survey work for Multnomah Park Cemetery has revealed the owner of record for several of the tax lots comprising the cemetery is listed as Multnomah County; OMA staff is working with County attorneys to resolve this matter.

Parks and natural areas management highlights

- Mild winter weather increased visitor counts at Chinook Boat Ramp received 50,934, up significantly from the 25,566 for the same period last year; and Oxbow received 36,325 patrons, up from 25,744 last year. Park visitation at Blue Lake Park was not tracked due to the entry being under construction.
- Camping continues to increase at Oxbow, with 364 camping reservations in the quarter compared to 101 for the same period last year; Oxbow welcomed over 800 campers compared to just 287 for the same quarter last year.
- Glendoveer Golf and Tennis Center saw tremendous use with an increase in nine-hole rounds and revenue; completion of the Ringside restaurant renovation is expected in May.

Solid waste operations highlights

- Metro's annual cost of landfill disposal will drop by about $1M due to a rate reduction resulting from a "Rate Comparison" called for in Metro's disposal contract with Waste Management; the reduction will take place July 1, 2015 and continue through the life of the contract.
- The second set of new standards for the acceptance of commercial organics at Metro Central Station went into effect March 1; compliance with these standards was very good, with just two-percent of inbound loads rejected (see photos below).
- Staff sent an invitation to about 90 firms soliciting responses expressing interest in working with Metro to develop waste management options for our region.
- Metro signed a five year extension to the lease of the MetroPaint facility on Swan Island, effective March 1, 2015.
- Toward the goal of a renewed closure permit, Metro submitted an updated environmental monitoring plan to DEQ to serve as an interim plan until the permit is renewed.
- The City of Portland and DEQ approved Metro's plan to develop treatment for storm water at Metro Central.
- Developed and prioritized a list of facility improvements for Metro South Station, Metro Central Station, the associated household hazardous waste facilities and MetroPaint. Projects will be implemented through consultation with Solid Waste Operations and cPMO.

Planning and Development

Development center highlights

- Began construction on Block 75, a ten-story high rise building over underground parking at the Burnside Bridgehead in Portland; Councilor Stacey spoke at the groundbreaking event.
- Construction is progressing on three TOD projects: 8300 N. Interstate, a four story mixed-use development in Portland's Kenton neighborhood; Rose Apartments, a four story, workforce and affordable apartment development in the Gateway Regional Center; and The Core, a six-story mixed-use apartment and retail development located adjacent to the Orenco MAX station.
- Completed construction on The Radiator, a five story mixed-use office and restaurant development located on N. Vancouver in Portland.
- Through the program's partnership with Albina Opportunities Corporation, an additional $20,000 of grant funding provided by Wells Fargo will be allocated to support Enterprising Places Storefront Improvement projects.
- In the program's first quarterly review of grant applications, the Enterprising Places Steering Committee recommended award of ten Storefront Improvement grants totaling a combined $155,000 and one District Transformation grant of $5,000.
- Developed a detailed Equitable Housing Initiative work plan, including a technical framework, partnership structure, and engagement strategy.
- Issued an RFP was issued for a Community Assessment Partner to engage stakeholders in identifying local best practices and opportunities to support equitable housing opportunities across the region.

Investment areas highlights

- The Southwest Corridor Plan began 18 months of detailed, place-based analysis and outreach, following the Steering Committee's Dec. 8 recommendation; the goal is for the Steering Committee to recommend a Preferred Package of transportation and development solutions by May 2016.
- Work continues on the Powell-Division Transit and Development project, including technical analysis, an in-depth study of eight opportunity areas for station locations, and public outreach on the bus high capacity transit option.
- Both Powell-Division and Southwest Corridor are being funded in collaboration with outside project partners; continuing this shared approach to developing investment strategies is critical to project success.
- Investment Areas staff continue to support the creation and passage of brownfield legislation in the upcoming 2015 state legislative session.

Regional planning and partnerships highlights

- Submitted the preferred Climate Smart Strategy to the Oregon Land Conservation & Development Commission for review and LCDC action; the preferred strategy drew new objections during the required appeal period and is now scheduled for LCDC action later in 2015.
- Staff is preparing to integrate the preferred Climate Smart Strategy recommendations into upcoming planning and funding efforts, including the upcoming allocation of regional flexible transportation funds, the 2018 Regional Transportation Plan update and other corridor, area and local planning efforts in the region.
- After extensive technical and policy review, the draft 2014 Urban Growth Report was accepted by the Metro Council in December 2014; the Council began considering options for a growth management decision in 2015 and initiated a conversation with MPAC on possible options; the

report was also submitted to the Oregon Land Conservation and Development Commission as part of the state-mandated review.
- Staff initiated scoping and a draft work program for the next update to the Regional Transportation Plan, which must be completed in 2018; a preliminary scope and work program will be presented to Council and our advisory committees in the fourth quarter, with work on the project scheduled to begin in September.

Resource development highlights
- In January, the Regional Travel Options (RTO) program awarded $2.1 million in grants for 18 projects aimed at encouraging and enabling people to choose to use their cars less; 32 applications were accepted, with requests totaling over $4.6 million.
- In March, staff began updating the policy for the 2018-2022 Metropolitan Transportation Improvement Program (MTIP) and the 2019-2022 Regional Flexible Funds Allocation (RFFA).
- The Transportation System Management & Operations (TSMO) program awarded $4.6 million of transportation funding to nine system management projects for fiscal years 2016-18; this included five region-wide projects and four corridor projects that will improve traffic efficiency and safety for all roadway users.
- In March, Governor Kate Brown approved the Region's 2015-2018 MTIP. This document will be bundled with other MPO's MTIPs as well as other transportation investments outside the state's MPO areas to form the 2015-2018 Statewide Transportation Improvement Program (STIP). The STIP will then be approved by the Oregon Transportation Commission and send to the Federal Highway Administration and the Federal Transit Administration for their approvals.
- In March, Metro Council reviewed the MPAC and COO recommendations on the revisions to the Administrative Rules for implementing construction excise tax and Community Planning and Development Grants (CPDG) program, adopted the Administrative Rules as revised and directed the COO to promulgate the Administrative Rules.
- Staff kicked off Cycle 4 of the Community Planning and Development Grants by inviting local governments and other interested stakeholders to the March 25 Pre-Application meeting.

Sustainability Center
Natural areas highlights
- Conducted restoration and/or maintenance on 57 natural areas within 20 target areas; stabilized new acquisitions on 19 properties.
- At the Native Plant Center, volunteers contributed 339 hours, cleaning 225 pounds of seed from 110 native species, harvesting 35,000 bulbs and planting 15,000 bulbs. The volunteers and staff were assisted by Verde, a not-for-profit partner.
- More than 45 volunteers monitored 16 natural areas to track amphibian breeding activity; over 4,400 egg masses were detected within 125 hours of search time.
- Completed 24 site-based conservation plans.
- The Capital Grant Review committee is currently reviewing 10 full applications totaling $3.8 million in requests and will make a funding recommendation to the Metro Council in May.
- Ten jurisdictions will renew their intergovernmental agreements with Metro for an additional year to complete local share projects.
- In the third quarter, regional acquisitions totaled 269.57 acres, including a 246-acre parcel. This brings acquisition totals to 5,252 acres since 2007 when the first bonds were sold.
- The Infinity Loop project is underway and a feasibility study is being completed to develop a framework for moving the project forward. Other park providers, non-profit trail groups and

Travel Oregon will partner on this effort to develop an international destination for tourists to Northwest Oregon.

Parks and natural areas levy program highlights

Program Highlights

- Metro's Science and Land Management teams are working with partners within and outside Metro to implement 42 large and 16 small restoration projects on 40 sites.
- Staff completed restoration planting on nearly 300 acres on 13 sites, totaling over 350,000 native trees and shrubs.
- Natural Areas Maintenance assessment and project planning activities took place on 32 sites.
- A second 1% for Art pilot project is underway at Canemah Bluff Natural Area and Killin Wetlands has been selected as the third site for the 1% for Art program.
- Completed construction drawings and permitting for projects at North Canemah; construction is beginning with the goal of opening refurbished trails and overlook to the public in fall 2015.
- The Connect to Nature project now has a committee representing underserved communities providing direction and review of products for the project.
- The comprehensive planning processes for Newell Creek Canyon and North Tualatin Mountains natural areas have advanced to the schematic design alternatives phase.
- A preferred design for Killin Wetlands was selected and will be reviewed by the public in May.
- The Oxbow Regional Park office project continues to work its way through the Multnomah County land use permitting process; the Blue Lake Regional Park entry renovation project is nearing completion; bids were opened for replacing the four main restroom buildings at Blue Lake Park; the Curry Maintenance Building renovation project at Blue Lake Park will go to bid in April with construction expected to take place this summer.
- 940 volunteers contributed 4,500 hours in 10 parks and 21 natural areas, in addition to sharing time at the Native Plant Center, Metro Regional Center and the Parks Education office at the Oregon Zoo.
- Metro received 54 pre-applications for conservation education grants, totaling $1,952,346 in funding requests for the 2015 grant cycle; in this round, staff required a demographic survey as part of the application.
- Staff completed revisions to the restoration and community stewardship grants pre-application handbook and began outreach on schedule for the 2015 grant cycle.
- All restoration and community stewardship grants awarded in Fall 2014 are under contract and beginning work on their projects (exception is Sturgeon Lake, which is not scheduled to begin until 2016).

Resource conservation and recycling highlights

- RCR applied for an Oregon Innovation Award with a focus on waste prevention by expanding reuse and sharing of products that are widely underutilized.
- RCR supported Metro's legislative work in Salem on bills relating to recycling and materials management goals, DEQ funding to implement the state's 2050 Vision for Materials Management, disclosure and phasing out of toxic chemicals in children's products, lower carbon fuels (aka clean fuels), diesel emission standards, producer responsibility for household hazardous waste, and using waste-derived revenue to increase funding for outdoor school.
- The regional Recycle at Work program will focus its annual outreach campaign on reducing food waste in restaurants throughout the region.
- The RCR's school programs reached 9,627 K-12 students this quarter through 264 presentations and puppet shows.

- The Recycling Information Center team helped 14,095 customers and the Metro Find-a-Recycler web tool had 22,054 visitors; staff is working on an annual project to update database information for approximately 1,400 recycling, reuse and materials management businesses.
- Implementation of Metro's Integrated Pest Management (IPM) program for internal operations kicked off to establish a baseline of herbicide and pesticide usage at Metro properties over the past three years.
- Staff completed planning for a project to create new sustainability goals to address gaps of social equity and economic aspects of Metro's operations; the project kicks off in April and recommendations from the project team are expected in June 2015.
- City of Portland Mayor Charlie Hales is convening an internal work group to help develop a program to preserve affordable housing and provide incentives for the reuse of building materials;RCR will provide the work group with technical support related to deconstruction best practices and opportunities.

Visitor Venues

Convention, trade and consumer shows highlights

Oregon Convention Center

- The OCC hit record revenues for each month this quarter with 11 conventions in a typically off peak season, combined with multiple business meetings.
- The OCC hosted the Gay Christian Network Annual Conference, which faced protestors from the Westboro Baptist Church out of Kansas City; OCC staff provided outstanding security and support for the meeting attendees demonstrating Metro values and embracing diversity.
- The OCC managers embarked upon training developed specifically for improving the OCC work environment, participating in interactive training to harbor the organization's commitment to an inclusive and collaborative workplace.
- On March 16, 2015, the IAAF held a press conference to announce that Portland and the Oregon Convention Center will host the 2016 International Indoor Track and Field Championships in March of 2016; the OCC will also host the US Track and Field Championships the week prior.
- The OCC's new website should be completed and ready for launch in June 2015.
- The OCC is working with Sockeye Creative, to refresh the OCC brand identity and logo.
- The OCC Hotel team continues to make progress: Mortenson held two Design Advice Review sessions with the city; state legislation is currently being considered that reinforces Metro's authority to undertake this project without public vote; Finance and Regulatory Services hired Piper Jaffray to sell the hotel bonds.
- The Expo Center will end Q3 in a very strong position, with total revenues up in all categories with the exception of catering and equipment; Expo is trending 6% above last year.
- The Expo Project hosted two key meetings focused on sustainable business models that would allow Expo to continue to play a significant economic role in the region; next steps were shared with the Expo Advisory Committee.
- Management staff of the Expo were joined by Daniel Nibouar, Disaster Debris Specialist from Metro PES to work on key first steps of Emergency Operations Planning updates. Staff also toured the MCDD PEN 1 Levee system with first hand information and historical context to enrich emergency planning discussions.
- Energy Trust of Oregon provided more than $164,000 to support the Expo's efforts to provide sustainable projects that drive a positive ROI or rate increase offset.
- The Expo Center released an electronic signage RFP went out with goals for an integrated system including Wifi expansion, Voice over IP (phones) and security cameras.

- Installed four energy efficient water heaters Halls D and E. All will provide a distinct improvement in our utility expense in that area.

Performing arts, arts and culture highlights

- Achieved ticket volume incentive number one month earlier than previous fiscal year; this allows P5 to keep an extra 50 cents per ticket of the ticket service charge.
- Had biggest one day ticket onsale in history on Jan. 30; sold 6,709 tickets, generating more than $46,000 in ticket service charges for P5.
- Broke per-capita spending record at Widespread Panic concert at $16.23 per cap.
- P5 Presents presentations have been performing very well with year-to-date net revenue of approximately $26,000.
- Budget process for FY16 promises to be one of the best years ever due to 12 weeks of Broadway that include several mega hit shows.

Zoo conservation and research highlights

- Completed and submitted the 2014 AZA Annual Research and Conservation Report.
- Initiated the new Wildlife and Lead Conservation Outreach program in February.
- Completed the transition for the endocrine research and service lab; officially closed the old lab and started the new hormone assay lab at the end of January.
- Accepted the first graduate student in the new joint graduate student program on Conservation and Wildlife Welfare with Portland State University; the graduate student will conduct research on Asian elephant behavior, endocrinology and welfare in captive and wild populations.
- Coordinated and attended a Conservation Program meeting of the former Northwest Zoo Alliance Zoos and Aquariums in Tacoma Park in January.
- Conducted FrogWatch Training for 40 ZooTeens and 10 adult volunteers together with Education staff.
- Submitted a proposal for Borneo Forest elephant conservation to OZF and received funding for three years to support field conservation efforts for this highly endangered species.
- Released 500 Taylor's Checkerspot Larvae into the field.

Zoo education highlights

- Completed Education Center design development with new elements, including a dedicated ticket window for school groups and camp participants, classroom specialization and a keyless access system being installed across the center.
- Continued evaluation of the Environmental Literacy Framework with several national and international experts in environmental education reviewing the document
- Metro Council members and staff turned out at the Zoo Volunteer Appreciation Event to give a big thank you to this group of dedicated volunteers; in 2014, over 1500 volunteers contributed almost 130,000 hours, the equivalent of 62 FTE and a donation of $2.9 million.
- Selected 10 youth from 95 highly qualified applicants to be Zoo Animal Presenters.
- 57 third grade students from Quatama Elementary School joined staff from the City of Hillsboro in planting over 400 native trees and shrubs along Rock Creek in Orchard Park. This project was the culminating activity in a STEM unit on the salmon life cycle.
- 534 happy campers are visiting the zoo this spring break.
- Youth Ecology Corps (YEC) members and Metro staff participated in a career awareness day in which nearly a dozen staff from across the agency gave their time and enthusiasm to help YEC youth gain a fuller understanding of what careers in a wide range of fields might look like.

- Teacher interest in the new field trip program at Scouters Mountain Nature Park has been so strong that the initial pilot had expanded from six to over a dozen programs this spring.
- 600 people participated in this year's 10th annual Raptor Road Trip.

Zoo Infrastructure Bond (A Better Zoo Program) highlights

- Due diligence for the off-site elephant habitat on Roslyn Lake property in rural Clackamas County is complete; a feasibility study of operating an offsite elephant facility will be finalized in 2015 and staff will seek council direction.
- The Elephant Lands project is 80 percent complete; completion date is currently being adjusted due to accommodate for modifications requested by the zoo; a soft opening of Elephant Lands occurred in April; elephants are scheduled to move into Forest Hall and North Meadow in May.
- The Education Center design consultant team delivered its 100-percent development documentation for review. Reconciling budget and scope is required before the project proceeds into the construction documents phase of design; construction is scheduled to begin in the fall of 2015.
- Elephant Lands artwork is partially installed with completion scheduled in July.
- An art conservator finalized a restoration and relocation plan for the salvaged Willard Martin mosaic panels; the panels will be installed at the Education Center.
- An Elephant Lands app is being developed to engage visitors in identification and observation of the elephants.
- Zoo executives will be meeting with USFWS regional directors and the national director on April 13 to discuss partnership and funding opportunities for the Education Center and lead outreach/condor recovery.
- The Zoo Bond Citizens' Oversight Committee provided its findings and recommendations to the Metro Council on April 9.

Zoo visitor experience highlights

- This quarter's attendance was up 50,000 guests – an 80,000 guest difference generated in the zoo's lowest attendance quarter.
- The zoo offered a day of free community admission in mid-February, with 12,695 guests attending and partnered with community groups around the region for Martin Luther King Day, providing 2,465 complimentary admission tickets.
- Enterprise revenues ended $621,000 ahead of the prior year; combined guest per cap spending food, retail and admissions showed an increase of $1.17 compared to the prior year.
- The zoo secured a carousel during the period of Oregon and Washington spring breaks; the 20 rider carousel has proven a popular draw with very positive survey responses.
- The Food and Beverage division delivered tremendously successful third quarter outcomes by capitalizing on strong attendance, growing per cap revenues and appropriately managing food, labor and materials costs. Revised restaurant menus, stable leadership, and improved cost management resulted in per cap sales growth of 12 percent and year-to-date food cost of 23 percent, about one percent below previous trends.
- The zoo's second elephant ears cart arrived in late March and introduced "Sunset Highway Shave Ice" to Bearwalk Café; both have been well-received by guests.
- The zoo train resumed weekend operations for the first time since completion of the new campus route; the ride is four minutes shorter than the previous ride with few animal habitats viewable from the route; this should improve with completion of the north elephant habitat

scheduled in May; in the meantime, management is focused on managing guest expectations for the experience through signage, communication and pricing.

- The Zoo Gift Shop remodel was completed on time and the new fixtures, cash wrap and more open floor plan has been well-received by guests; per cap retail sales year-to-date are $1.44 compared to the prior year per cap of $1.29, a 12 percent increase.
- Due to construction of Elephant Lands, concert capacity is reduced by 500 this coming summer to 2,500 tickets per show. This capacity reduction reduces revenue generating potential of the concert series and impacts the level of artist that the zoo can afford to contract with. The zoo has worked closely with the series promoter and believes the line-up is strong and will generate robust sales, but overall net revenues will be lower than historic levels.

Metro Management Report in Detail
Q3 FY 2014-15

1.1 | Diversity, Equity and Inclusion program

Metro is committed to diversity, equity and inclusion and recognizes that addressing diversity and equity-related issues is central to the future prosperity of our region. The Diversity, Equity and Inclusion (DEI) program was created in September 2014 to better coordinate Metro's efforts to cultivate diversity, advance equity and practice inclusion. Metro's DEI team aligns work in the Diversity Action Plan, Equity Strategy, and inclusive public involvement practices to strategically coordinate efforts to achieve equitable outcomes and effectively build relationships with community stakeholders. The DEI team helps develop standards, provide coordination and resources to create an inclusive process and conditions that allow everyone to participate in making this a great place today and for generations to come.

Diversity Program

Metro's Diversity Program is responsible for carrying out Diversity Action Plan goals to increase diversity and cultural awareness at Metro in four core areas: internal awareness and diversity sensitivity, employee recruitment and retention, public involvement and committee membership, and procurement.

Equity Strategy Program

In 2010, the Metro Council adopted equity as one of the region's six desired outcomes and in 2011 directed Metro leadership and staff to initiate the development of an organizing framework that would help Metro consistently incorporate equity into policy and decision making. The strategy will build on understanding community needs and Metro's roles and responsibilities to define how the agency will work to advance equity. The Equity Strategy will be implemented through an Equity Action Plan.

Inclusion

Metro seeks to ensure that all residents of the region are able to access services and participate fully in decision-making processes. DEI works with staff across the agency to develop standards, best practices and resources to build and maintain long-term, meaningful relationships with community based organizations and engage community members using the language or communication method that meets their needs.

Program highlights

Diversity Equity and Inclusion

- Hired 1 FTE administrative assistant, Nyla K. Moore to support the Diversity, Equity and Inclusion program and work team
- Developed internal and external communications plan for the Diversity, Equity and Inclusion program to better communicate the value of the program
- Expanded and updated Diversity, Equity and Inclusion glossary to help staff to speak a common language and articulate frequent terms used in program

Diversity program

- DEI Awareness Month in January included recognizing DEI champions and celebrating diversity accomplishments at Metro

- “I Am From” poem activity engaged staff to explore personal dimensions of diversity, take a "selfie" and share poems with co-workers
- DEI team members visited numerous Metro sites to engage staff in diversity awareness activities
- Diversity Expression Day held at MRC created a space for staff to express diversity through a cultural lens for food, clothing, items or artifacts, and share "I Am From" poems and pictures
- Hosted Black History Month learning event at which local poet, educator and author Harold Johnson spoke to Metro staff and read selections from his book of poetry speaking to his history growing up in the Pacific Northwest
- Hosted a breakfast event by creating a space for staff to read and discuss the information and pictures on 10 storyboards from borrowed Legacy Emanuel that told the history of Portland's Albina/Eliot neighborhoods
- Provided support to second annual MWESB Open House event, which was designed to reach out to MWESB contractors and vendors
- Offered Bridge 13- gender diversity training session targeted to reach leadership level staff
- Hosted Metro staff at a Women’s History Month learning and discussion event focused on women in leadership at Metro
- Began preparing for launch of unconscious bias training initiative at Metro
- Held first meeting for accessibility core area steering team

Cultural expression through attire and food on Diversity Expression Day

“I am from” team example and lobby display

Equity strategy program

- Community-based organizations completed the Equity Framework Report, which proposes new approaches for how Metro should understand and measure equity

- Equity Strategy Advisory Committee formulated its recommendations for moving the Equity Strategy and Action Plan forward, based on the Equity Framework Report
- Issued a request for proposals to select engagement services to launch the Equity Strategy and Action Plan phase of the program
- Developed an inspirational and educational video about equity through a contract with Momentum Alliance
- Updated and revised work plan, including engagement strategy, with a target adoption date in early 2016
- Began recruitment for a Program Analyst II to replace Juan Carlos, who moved into the program manager role.

Inclusion

- Conducted agency-wide inventory of community engagement contracts, grants, sponsorships to help better coordinate monetary partnerships
- Coordinated a tour and information session at the Oregon Commission for the Blind facility with Communications, Human Resources and DEI staff
- Convened bi-monthly Diversity, Equity and Inclusion roundtable meetings to inform staff of ongoing or future engagements with community leaders that serve diverse communities
- Scheduled monthly coordination meetings with the Diversity Action Plan (DAP) core area team leads Karen Blauer, Gabi Schuster, Antoinette Gasbarre; Community Relations manager Becca Uherbelau; Equitable Housing Development project manager Emily Lieb; and First Target Opportunity Area team leads Stephanie Soden and David Fortney
- Reviewed language resource guide with various departments across the agency

Program issues

- Staff transition: Pietro Ferrari left the agency, and Juan Carlos Ocaña-Chíu was appointed as the new Equity Strategy Program Manager.
- One remaining FTE for DEI program analyst will not be filled this fiscal year. This will affect staff ability to continue developing community partnerships initiative.
- Updated Equity Strategy work plan forecasts completion and adoption in early 2016, which is later than originally scheduled.

2.1 | Solid Waste Compliance and Cleanup

The primary purpose of the Solid Waste Compliance and Cleanup program is to minimize and mitigate impacts to the public and the environment from mismanagement of solid waste within the Metro region. To achieve this goal, the program ensures that solid waste facilities meet regulatory, operational, environmental and financial assurance standards. The program cleans up, monitors and investigates illegal disposal sites and prosecutes persons illegally disposing waste. The program also monitors and enforces compliance with Metro Code, administrative procedures, performance standards, Metro-granted authorizations (solid waste licenses and franchises) and flow control instruments (non-system licenses and designated facility agreements).

Program highlights

- Metro issued modifications to yard debris reloads and compost processing facilities (11) to establish monthly reporting of volumes in an effort to get more accurate and timely reports.
- Metro Council issued a non-system license to Waste Connections (Arrow Sanitary) for its residential yard debris/food waste operation to deliver material to a newly located facility in Dallesport, WA in March (Dirt Hugger).

- Metro amended all the private transfer station franchises to require collection of $1/ton for the local solid waste community enhancement committee in the host jurisdiction.
- Program inspections, enforcement and operations are on track for the quarter. Highlights include:
    - 67 solid waste site inspections for the quarter and 3 financial audits;
    - 3 enforcement actions were taken during the quarter; and
    - 20 regulatory authorizations or modifications were issued for the quarter.
- Cleanup of illegal dump sites:
    - 530 illegal dump sites were cleaned up during the quarter;
    - 102 illegal dump sites were either large or medium in size;
- Cleanup of illegal camp sites:
    - 12 illegal camp sites were cleaned up, including 7 on Metro properties; and
    - nearly 60 tons of solid waste was collected from illegal sites during the quarter.

Illegal campsites along the Springwater Trail and in Johnson Creek

Illegal dumpsites in NE and SE Portland; illegal roofing dump in Corbett

Program issues

- Negotiations are underway with Cowlitz County that would allow the county's recently purchased landfill to continue to accept certain exempt and dry waste from the Metro region under a designated facility agreement.
- Negotiations are also underway with Waste Management over the future designated facility agreement at the Tualatin Valley Waste Recovery facility in Hillsboro.

Items for leadership attention

- Amendments to Title V of Metro's solid waste code are continuing to move forward.

- Metro will soon be requested to issue a refund of regional system fees and excise taxes for shaker screen fines used as alternative daily cover at the Finley Buttes Landfill and generated by Recology Recovery. It is expected that between $55,000 and $65,000 will be refunded.
- Clackamas Compost Products is in the process of changing owners. The new owner hopes to obtain a longer term agreement with the county to continue yard debris composting at this strategically located site.

3.1 | Cemetery Operations

The purpose of the Cemetery Program is to provide compassionate, efficient, professional and cost effective management of the 14 historic cemeteries. This program strives to provide safe, accessible, attractive, and well-maintained cemeteries for memorialization of past citizens and quiet recreation space for all citizens of the region.

Program highlights

- Cemetery Program staff attended to 28 families to inter a loved one in a Metro Historic Cemetery. This is the core of our work and we are proud to have been able to serve these members of our community during their time of need.
- Work has begun with Westlake Consulting to survey an area at Multnomah Park Cemetery. This work will result in creating additional inventory available to the community for burial space.
- Cemetery Program staff continues to work with individual families in the resolution of conflict in ownership of burial rights. In FY14-15, 24 rights have been resolved of conflict.
- The Cemetery Advisory Committee has established a task force to focus on drafting guidelines for requests to restore and/or replace historic memorials at Lone Fir Cemetery. Its efforts will be presented to the Cemetery Advisory Committee for recommendation in calendar year 2015.
- Cemetery Records are being reviewed by the Records Management team as a project to scope the work of creating a digital version of the historic records. This work has been beneficial in identifying additional records available to the cemetery program staff and allowing the historic books to be archived properly while keeping the information available.
- Buckman Elementary School performed their play for the second year in a row related to Lone Fir Cemetery. The play was attended by members from the community, Friends of Lone Fir, Lone Fir Foundation, and Metro.

Program issues

- Survey work for Multnomah Park Cemetery has revealed the owner of record for several of the tax lots comprising the cemetery is listed as Multnomah County. OMA staff is working with County attorneys to resolve this matter.

3.2 | Parks and Natural Areas Management

The purpose of Parks and Natural Areas Management is to provide efficient and cost effective management of Blue Lake Regional Park, Oxbow Regional Park, Chinook Landing Marine Park, M. James Gleason Memorial Boat Ramp, Sauvie Island Boat Ramp, Howell Territorial Park, Mason Hill Park, Smith and Bybee Wetlands Natural Area, Mt. Talbert Nature Park, Cooper Mountain Nature Park, Graham Oaks Nature Park, Glendoveer Golf Course, 14 Pioneer cemeteries, and a variety of single family homes. This program strives to provide safe, accessible, attractive and well-maintained parks and wildlife areas for the citizens of the region.

Program Highlights

- Year 2 of the park and natural areas levy work continues to make great progress with four major projects well underway. The Oxbow office project continues to work its way through the Multnomah County land use permitting process. All materials have been submitted for approval, but a completeness letter has yet to be issued. Staff is working very hard to try and see this project begin construction by late summer or early fall.
- The Blue Lake Entry renovation project is nearing completion and bids were opened for the four main restroom buildings at Blue Lake Park, which will be replaced in this FY. The Curry Maintenance Building Renovation Project at Blue Lake Park was taken through 100% construction drawings in the last quarter, and will go to bid during April. Construction is expected to take place this summer.
- Park visitation at Blue Lake Park was not tracked in the third quarter this year due to the entry being under construction; the site hosted daily users and special events as usual. Chinook Boat Ramp received 50,934 patrons in the third quarter, up significantly from the 25,566 for the same period last year, and Oxbow received 36,325 patrons, up from 25,744 last year. The mild winter weather has produced a number of great days for residents to use Metro properties.
- Camping also continues to increase at Oxbow, with 364 camping reservations in the quarter compared to 101 for the same period last year. Within those reservations Oxbow welcomed over 800 campers compared to just 287 for the same quarter last year.
- Glendoveer Golf and Tennis Center saw tremendous use with nine-hole rounds up, along with revenue at the facility. The Ringside restaurant continued to work on its renovation with completion expected in May.

One of the new booths to be installed at the Blue Lake entry, stone wall installation at entry, construction of entry

3.3 | Solid Waste Operations

The primary purpose of the Solid Waste Operations program is to provide comprehensive solid and hazardous waste disposal services to commercial haulers and the public. This is accomplished through ownership, operation, maintenance and capital improvements of two solid waste transfer stations; two household hazardous waste (HHW) and one latex paint processing facilities, as well as ongoing community HHW collection events. This program also includes operation, maintenance and monitoring of environmental improvements at two closed landfills in the region.

Program highlights

Solid Waste Operations

- Metro's cost of landfill disposal will drop by about $1M annually due to a rate reduction resulting from a "Rate Comparison" called for in Metro's disposal contract with Waste Management (WM). After comparing Metro's disposal rate with the rates of other WM customers, it was determined that Metro was entitled to a reduction in its rate of ten percent. That reduction will take place July 1, 2015 and continue through the life of the contract.
- The second set of new standards for the acceptance of commercial organics at Metro Central Station went into effect March 1. Loads can no longer contain non-food items with the exception of coffee filters, grounds, tea bags and BPI-certified compostable bags. These changes are intended to improve the quality of the commercial organics stream and address issues raised by our processors about the excessive quantity of non-food items present. Through the end of March, compliance with these standards was very good, with just two-percent of inbound loads rejected (see photos below).
- JC-Biomethane, the primary processor of the commercial organic waste received from Metro, recently reported a specific contamination concern. An unknown generator has been placing pieces of steel into the food scraps stream. These metal bars have caused significant damage to equipment at the facility. Staff is working with local government representatives and the haulers to identify the source of this metal so that it can be removed from the commercial food waste (see photos below).
- Staff sent an invitation to about 90 firms soliciting responses expressing interest in working with Metro to develop waste management options for our region.

Steel plates and close-up

Clean food waste load and very large food waste salad

Hazardous Waste Operations

- Metro signed a five year extension to the lease of the MetroPaint facility on Swan Island, effective March 1, 2015. Metro has housed latex paint recycling operations in the leased building on Swan Island since 2005; this renewal provides stability for continuing operations to recycle latex paint collected across Oregon under contract to PaintCare, and also provides appropriate terms for termination if operating needs change.

Landfill Stewardship

- Toward the goal of a renewed closure permit, Metro submitted an updated environmental monitoring plan to DEQ to serve as an interim plan until the permit is renewed. Other desired changes to the existing permit continue to be identified and analyzed, as significant modifications of the permit are needed to reflect current conditions and circumstances.

Facility and Asset Management

- The City of Portland and DEQ approved Metro's plan to develop treatment for storm water at Metro Central.
- Installed a new control system for the motor blower flare facility (MBFF) at the KFD landfill in NE Portland. This system now operates the MBFF more optimally and will also provide more operational data to help staff better determine what future modifications may be necessary to properly extract and mitigate the methane gas that accumulates in the landfill.
- Developed and prioritized a list of facility improvements for Metro South Station, Metro Central Station, the associated household hazardous waste facilities and MetroPaint. Projects will be implemented through consultation with Solid Waste Operations and cPMO.

4.1 | Development Center

The Development Center implements the region's vision for vibrant downtowns, main streets and station areas by stimulating private investment in compact development, equitable housing, and enterprising places.

Program highlights

- Construction started on Block 75, a ten-story high rise building over underground parking with 75 apartments, approximately 8,335 square of retail and 31,340 square feet of creative office /workspace, abundant secure bike parking/storage, and not to exceed 42 parking spaces. Councilor Stacey spoke at the January 29 groundbreaking event.
- Construction is progressing on three TOD projects: on 8300 N. Interstate, a four story mixed-use development with 57 workforce apartments, 1,652 square feet of retail or restaurant space, and 16 podium parking spaces located in the Kenton neighborhood; Rose Apartments, a four story, 90 unit workforce and affordable apartment development with a public plaza and shared gardens, located in the Gateway Regional Center; and The Core, a six-story mixed-use apartment and retail development with public plaza located adjacent to the Orenco MAX station.
- Construction was completed on The Radiator, a five story mixed-use office and restaurant development located on N. Vancouver in Portland.
- Through the program's partnership with Albina Opportunities Corporation, an additional $20,000 of grant funding provided by Wells Fargo will be allocated to support Enterprising Places Storefront Improvement projects.
- In the program's first quarterly review of grant applications, the Enterprising Places Steering Committee recommended award of ten Storefront Improvement grants totaling a combined $155,000 and one District Transformation grant of $5,000.
- A detailed Equitable Housing Initiative work plan was developed, including a technical framework, partnership structure, and engagement strategy.
- An RFP was issued to identify a Community Assessment Partner to engage stakeholders in identifying local best practices and opportunities to support equitable housing opportunities across the region.

4.2 | Investment Areas

The Investment Areas section, one of the three sections within the Resource and Project Development division, allows Metro to efficiently and strategically integrate efforts focused on equitably improving transportation and transit with opportunities to create and leverage community development and private investment in communities region wide. The Investment Areas group includes the staff who do transit corridor planning and land use implementation such as brownfields, economic development and industrial site readiness.

Program highlights

- In January, Malu Wilkinson, who had been the Southwest Corridor Plan project manager, became the Investment Areas manager. Chris Ford, who accepted a position as principal planner at Metro, will manage the Southwest Corridor Plan and will start April 14.
- The Southwest Corridor Plan is continuing an 18-month period of detailed, place-based analysis and outreach, following the recommendation of the Steering Committee at its December 8 meeting. Three decision-making points have been identified in order to reach agreement on a Preferred Package of transportation and development solutions to study further. In July, the Steering Committee will focus on whether to continue studying high capacity transit (HCT) alignment options that provide direct access, primarily via tunnels, to several key destinations that are challenging to access with a surface HCT route. In December, the Steering Committee will identify a Draft Preferred Package for public comment, including HCT alignments, mode (bus rapid transit or light rail), and terminus to study further, as well as a funding strategy for priority roadway, bike and pedestrian improvements. In May 2016, the Steering Committee will identify a Preferred Package of transportation investments. Further implementation may include entering into a federal planning process for an HCT investment.
    - Project partners have signed funding intergovernmental agreements that provide the funds to complete the work described above (Cities of Durham, Portland, Sherwood, Tigard, and Tualatin, Washington County, TriMet and ODOT).
    - Staff has organized and attended seven public presentations to implement a place-based approach to public engagement - the focus has been on South Portland, Marquam Hill and Hillsdale. Community newsletters and other media outlets such as the Oregonian, Portland Tribune, BikePortland, and Daily Journal of Commerce have published stories on the project.
- Since January the Powell-Division project team has conducted extensive public engagement and advanced the technical understanding of potential routes for bus rapid transit. The technical work included traffic analysis, transit modeling, and demographic, environmental, and economic analysis. Public engagement included participating at community events; an innovative online map comment tool; targeted Latino, Chinese, Vietnamese, Russian, Tongan Bhutanese, Native American, and youth engagement; briefings to committees, neighborhood associations, and business and advocacy organizations; and work groups focused on transportation, development, equity, and safety and security. On March 16, the Steering Committee reached consensus on advancing the following bus rapid transit routes for further consideration:
    - River crossing options - The committee unanimously advanced the Tilikum Crossing.
    - Portland north/south crossover options - The committee unanimously advanced 82nd Ave and also chose to continue studying options on 50th and 52nd avenues.
    - Gresham north/south options - The committee advanced options on Eastman Pkwy, Cleveland Ave. and Hogan Rd.
- The statewide Brownfields Coalition has moved their proposals into the state legislative session for consideration.

Powell-Division Equity Workgroup; Jade District workshop, Synagogue on Barbur Boulevard near Marquam Hill

Program issues

- Staff is continuing to work with project partners on Powell Division to approve an Action Plan in June that will move the transit project element into FTA Project Development under NEPA.

4.3 | Regional Planning and Partnerships

The Regional Planning program provides a broad scope of planning services that assure Metro's compliance with state and federal land use and transportation planning requirements and support other planning efforts in Planning and Development. The program is responsible for periodic reviews of the Urban Growth Boundary (UGB) and Regional Transportation Plan (RTP), as well as special projects and programs that fall under the long-range planning role, such as the recent adopted Climate Smart Strategy and Active Transportation Plan.

As the region's designated Metropolitan Planning Organization (MPO), Metro is responsible for a wide variety of MPO planning and function activities. The Regional Planning program takes the lead on most planning requirements required for MPOs, including updates to the RTP, development and adoption of an annual Unified Planning Work Program (UPWP), continued federal certification of our planning process and other related planning activities. The Regional Planning program is also responsible for ongoing engagement with statewide planning activities, including periodic involvement in rulemaking and other state planning efforts.

Program highlights

- Implementation of the preferred Climate Smart Strategy: In January, Metro submitted the preferred Climate Smart Strategy to the Oregon Land Conservation & Development Commission for review and LCDC action. The preferred strategy drew new objections during the required appeal period, and is now scheduled for LCDC action later in 2015.
- Staff is preparing to integrate the preferred Climate Smart Strategy recommendations into upcoming planning and funding efforts, including the upcoming allocation of regional flexible transportation funds, the 2018 Regional Transportation Plan update and other corridor, area and local planning efforts in the region.
- Council accepts the draft 2014 Urban Growth Report: Oregon law requires that every six years the Metro Council evaluate the capacity of the Portland region's urban growth boundary to accommodate a 20-year forecast of housing needs and employment growth. That evaluation results in the Urban Growth Report. After extensive technical and policy review, the draft 2014 Urban Growth Report was accepted by the Metro Council in December 2014. During the third quarter, the Council began considering options for a growth management decision in 2015, and initiated a conversation with MPAC on possible options. Once the Metro Council accepted the

Urban Growth Report, the report was also submitted to the Oregon Land Conservation and Development Commission as part of the state-mandated review.

- 2018 Regional Transportation Plan: upon completion of the Climate Smart Communities project, staff has initiated scoping and a draft work program for the next update to the Regional Transportation Plan, which must be completed in 2018. Major elements of the update identified in the scoping thus far are updates to the regional freight, safety and transportation system management plans, an update to the region's Livable Streets program and related policies in the RTP, an update to the regional parking policy and a new regional transit system plan that would augment the RTP. A preliminary scope and work program will be presented to Council and our advisory committees in the fourth quarter, with work on the project scheduled to begin in September.
- State Legislature: The 2015 session has brought dozens of land use and transportation bills of interest to Metro. Planning and Development staff has assisted Randy Tucker in reviewing, assessing, prioritizing and responding to these bills.

Items for leadership attention

- Continued political and strategic leadership will be needed to ensure major department projects remain on track, such as those noted above.

4.4 Resource Development

The Resource Development program manages grant funding to public agencies and community based organizations to implement Metro's desired outcomes for the region. This includes four funding programs: the regional flexible fund allocation, the transportation system management & operations project allocation, the regional travel options allocation, and the community development & planning grants. The program also administers the region's transportation financial program (a.k.a. the Metropolitan Transportation Improvement Program or MTIP) to balance federal transportation revenues with project costs and ensure projects are approved and remain eligible for funds as they progress through design and construction. Finally, the program provides transportation demand and system management programs for the region to help maximize the benefits and efficiency of the existing transportation network.

Program highlights

- In January, the Regional Travel Options (RTO) program awarded $2.1 million in grants for 18 projects aimed at encouraging and enabling people to choose to use their cars less; 32 applications were accepted, with requests totaling over $4.6 million.
- In March, staff began the process of updating the policy for the 2018-2022 Metropolitan Transportation Improvement Program (MTIP) and the 2019-2022 Regional Flexible Funds Allocation (RFFA). The MTIP is the federally mandated plan required of all Metropolitan Planning Organizations (MPO) which demonstrates adherence to federal law, public involvement and coordination among regional partners in the selection of transportation projects. The RFFA is the process by which projects are selected to be funded from the region's allocation of federal funds (~$125 million over three years).
- The Transportation System Management & Operations (TSMO) program awarded $4.6 million of transportation funding to nine system management projects for fiscal years 2016-18. This included five region-wide projects and four corridor projects that will improve traffic efficiency and safety for all roadway users.
- In March, Governor Kate Brown approved the Region's 2015-2018 MTIP. This document will be bundled with other MPO's MTIPs as well as other transportation investments outside the state's

MPO areas to form the 2015-2018 Statewide Transportation Improvement Program (STIP). The STIP will then be approved by the Oregon Transportation Commission and send to the Federal Highway Administration and the Federal Transit Administration for their approvals. This action will ensure the timely undertaking and completion of transportation projects and the continued flow of transportation dollars to the region.

- In February, the Metro Policy Advisory Committee (MPAC) reviewed and discussed the recommendations of the Metro Technical Advisory Committee (MTAC) on the revisions to the Administrative Rules for implementing construction excise tax and Community Planning and Development Grants (CPDG) program, and MPAC recommended to the Metro Council to adopt the revised Rules. The Metro Chief Operating Officer (COO) recommendations were also sent to the Metro Council.
- In March, Metro Council reviewed the MPAC and COO recommendations and adopted the Administrative Rules as revised and directed the COO to promulgate the Administrative Rules.
- Staff kicked off Cycle 4 of the Community Planning and Development Grants by inviting local governments and other interested stakeholders to the March 25 Pre-Application meeting.
- Staff has been answering questions from potential applicants about types of projects eligible for grants, and other pertinent information request.
- Some local governments requested amendments of the intergovernmental agreement to extend the due dates of some of the milestones. The COO approved the requests.

5.1 | Natural Areas

This program includes the acquisition, restoration and management of regionally significant natural areas for the protection of riparian and upland habitat and water quality, as well as local share projects and Nature in Neighborhoods initiatives.

Program highlights

Natural Area Science and Land Management

- 57 natural areas within 20 target areas had restoration and/or maintenance activities implemented on approximately 1100 acres. Stabilization of new acquisitions involved 19 properties.
- At the Native Plant Center, volunteers contributed 339 hours, cleaning 225 pounds of seed from 110 native species, harvesting 35,000 bulbs (rare Camas, Tritelia, Allium, and Brodiaea species), and planting 15,000 bulbs. The volunteers and staff were assisted by Verde, a not-for-profit partner.
- Seven volunteer restoration events occurred at seven sites with 396 volunteers.
- More than 45 volunteers monitored 16 natural areas to track amphibian breeding activity; over 4,400 egg masses were detected within 125 hours of search time.
- Completed 24 site-based conservation plans.

Nature in Neighborhoods Capital Grants (2006 bond funded)

- The Capital Grant Review committee is currently reviewing 10 full applications totaling $3.8 million in requests. The program is currently authorized to award up to $2.25 million in this review cycle, making this the first competitive round of grants for this program. Site visits were completed in March. The committee will wrap up their review process and make a funding recommendation to the Metro Council in May.

Local share (2006 bond funded)

- Local governments continue to implement their bond funded projects. IGAs with 13 local jurisdictions expire March 31, 2105. Ten jurisdictions will be renewing their IGAs with Metro for an additional year as they work to complete these projects.

- The City of Tualatin used their remaining local share funds for the design of a section of the Tualatin River Greenway Trail. This .77 mile project will extend the greenway trail from the Tualatin Public Library, along the Tualatin River under I-5 to Nyberg Lane. It will connect jobs, retail and nearby residents to Brown's Ferry Park through this shared use pathway.

Regional acquisition

- In the third quarter, regional acquisitions totaled 269.57 acres (including a 246-acre parcel). This brings acquisition totals to 5,252 acres since 2007 when the first bonds were sold.

Parks planning and development

- The Infinity Loop project is underway and a feasibility study is being completed to develop a framework for moving the project forward. Other park providers, non-profit trail groups and Travel Oregon will partner on this effort to develop an international destination for tourists to Northwest Oregon.
- An off-road mountain bike feasibility study is underway to inventory all off-road biking opportunities across the region as well as identify gaps in the system. The resulting analysis will support future planning efforts that will increase off-road biking opportunities in the region.

5.2 | Parks and Natural Areas Levy Program

In May 2013 voters in the Portland metropolitan area approved a five-year local option levy to care for Metro's growing portfolio of natural areas and regional parks. This investment will raise about $10 million per year, allowing Metro to improve its restoration and management of 16,000 acres across the region. Six program areas have been identified for levy funding: Natural Area Restoration and Maintenance; Natural Area Improvements for Visitors; Park Maintenance and Improvements; Volunteer Programs; Conservation Education; and Nature in Neighborhoods Community Grants. Additionally, projects are underway across levy program areas to address equity issues related to our parks and natural areas.

Program Highlights

Natural Area Restoration and Maintenance projects

- Metro's Science and Land Management teams are working with partners within and outside Metro to implement 42 large and 16 small restoration projects on 40 sites in the following categories:
    - Riparian and upland forest: 16 projects
    - Wetland: 14 projects
    - Oak and prairie: 12 projects
    - Aquatic (in-stream): 9 projects
    - Other (wildlife, native plant center, connectivity analysis): 7 projects
- All but five projects are on track. With two exceptions, issues pertaining to those projects are related to relatively minor permitting, external circumstances or partner capacity issues, and the projects are anticipated to be completed during the levy spending period. The Ambleside aquatic project is going to require a more lengthy public process to address some historic structure considerations and the outcome is still unclear, although some type of project will be completed. The relatively small Fernhill Forest project is on hold while we reconsider its relative importance and examine if we have budget space for it.
- During Q3 staff completed restoration planting on nearly 300 acres on 13 sites, totaling over 350,000 native trees and shrubs.
- Natural Areas Maintenance assessment and project planning activities took place on 32 sites. All sites are expected to be assessed for weeds and infrastructure issues by end of 2015. In addition, 23 site conservation plans have been completed and 28 additional are underway.

- To achieve levy restoration goals, Metro is working with important community partners including the Clackamas Basin Watershed Council, Clackamas County Soil and Water Conservation District, Clean Water Services, Forest Park Conservancy, Greater Oregon City Watershed Council, Institute For Applied Ecology, National Marine Fisheries Service, Oregon Department of Fish and Wildlife, City of Portland, Sandy River Basin Watershed Council and Verde.

Natural Area Improvements for Visitors

- An approach for a 1% for Art program using levy funds was approved by the Metro Council in October. The Regional Arts and Culture Council was hired to develop a list of artists that will be available to work on art projects. A second pilot project is now underway at Canemah Bluff Natural Area with drawings completed and designs underway. Killin Wetlands has been selected as the third site for the 1% for Art program and the schematic design for the site will incorporate initial concepts.
- Construction drawings and permitting are completed for projects at North Canemah. Construction is commencing with the goal of opening the refurbished trails and overlook to the public in fall 2015.
- The Connect to Nature project now has a committee representing underserved communities providing direction and review of products for the project. Metro issued a request for proposals that incorporates many new ideas to better include these communities in the planning process.
- The comprehensive planning processes for Newell Creek Canyon and North Tualatin Mountains natural areas have advanced to the schematic design alternatives phase. The public will weigh in on their preferred alternatives at the next round of public meetings.
- A preferred design for Killin Wetlands has been selected, and will be reviewed by the public in May. The design incorporates the existing barn, provides viewing areas for the birding community and a place for locals to spend the day walking by the wetland and picnicking.

Park Maintenance and Improvements

- Year 2 of the levy park maintenance and improvement work is making great progress with four major projects well underway. The Oxbow Regional Park office project continues to work its way through the Multnomah County land use permitting process. All materials have been submitted for approval, but a completeness letter has yet to be issued. Staff is working very hard to begin construction by late summer or early fall. The Blue Lake Regional Park entry renovation project is nearing completion as of the last quarter. Bids were opened for the four main restroom buildings at Blue Lake Park, which will be replaced in this fiscal year. The Curry Maintenance Building renovation project at Blue Lake Park was taken through 100% construction drawings in the last quarter, and will go to bid in April. Construction is expected to take place this summer.

Volunteer services

- 940 volunteers contributed 4,500 hours in 10 parks and 21 natural areas, in addition to sharing time at the Native Plant Center, Metro Regional Center and the Parks Education office at the Oregon Zoo.

Conservation education

Youth Ecology Corps (YEC)

- A variety of restoration and maintenance projects at sites as diverse as Oxbow and Blue Lake regional parks and North Abbey and Upper Johnson Creek natural areas.
- Conducted amphibian egg mass monitoring at Beaver Creek natural area, where the crew found a salamander egg mass attached to a bamboo pole that had been placed in the water just a few days before.

- A career networking afternoon in which eight Metro and Oregon Zoo staff met one-on-one with YEC crew members to talk about their careers, what it took to get where they are now, and more. A zoo veterinarian, animal keeper and food service worker, plus a ranger, MRC cleaning crew member and natural resource technician generously gave their time to talk with the youth about careers the youth themselves had identified as being interesting to them.

School, group and public programs

- Offered public programs on lichen and moss for the first time; both were so popular we added additional sections to each.
- Launched the fourth edition of the It's Our Nature 12-month nature immersion program with a full slate of 18 people; this includes one participant who came to the program via our community partnership with the Center for Intercultural Organizing.
- Completed planning, curriculum development and volunteer training for the launch of school field trips at Scouters Mountain Nature Park in the spring.

Nature in Neighborhoods Community Grants

Conservation Education Grants

- Staff provided technical assistance to 15 grant applicants through phone calls, emails and "office hours" prior to the January pre-application deadline.
- Staff actively recruited a ten-person review committee with expertise in conservation education, program evaluation, philanthropy, grant management, fundraising, community partnership development and volunteer management.
- Metro received 54 pre-applications, totaling $1,952,346 in funding requests. Staff facilitated the review committee, inviting 35 proposals for full applications. Staff gave detailed verbal and written feedback collected from the grant review committee to 40+ applicants in person and via phone calls, emails and letters.
- In this round, staff required a demographic survey as part of the grant application. One-fifth (7 of 41) of applicants self-identified as a culturally specific organization, one-fifth of applicants (8 of 41) included a culturally specific partner and approximately two-thirds (26 of 41) submitted projects intended to reach underserved populations (definition 50%+ non-white population).

Restoration and Stewardship Grants

- Staff completed revisions to the grants pre-application handbook and began outreach on schedule for a February 2 launch. In this quarter staff has been reaching out to community groups and restoration professionals about the availability of Metro funding and participating in the 2015 grant review.
- All 14 of the restoration grants awarded in Fall 2014 are under contract and partners are beginning work on their projects (with the exception of Sturgeon Lake, which is not scheduled to begin until 2016).

Supplementary information

- The program update on the following page gives detail about parks and natural areas levy work accomplished this quarter:

Parks and Natural Areas Levy

PROGRAM UPDATE (YEAR 2, Q3) MARCH 2015

Total levy proceeds: $40-50 million (over 5 years)

Year 2 levy budget for projects & programs: $9,601,927

Year 2 expended as of March 31, 2015: $4,640,654 (48.3% of Year 2 budget)

Cumulative project/program expenses as of March 31, 2015: $7,101,773 (Year 1 + Year 2 to date)

PROJECTS COMPLETED OR UNDERWAY…

- 58 natural areas restoration and maintenance projects
- 9 regional parks operations projects
- 16 parks and natural areas access projects

PROGRAMS OR INITIATIVES UNDERWAY…

- Volunteer services
- Community partnerships
- Conservation education & Youth Ecology Corps
- Nature in Neighborhood community grants

EXPENDITURES BY PROJECT TYPE

Project type	Year 2 amount allocated	Year 2 spent*	Cumulative spent (Yrs 1 & 2)*
NA Restoration/Maintenance	$4,167,927	$1,928,873	$3,498,974
Regional Parks Operations	$1,925,000	$702,947	$999,679
Access to Natural Areas	$1,685,000	$394,691	$921,106
Volunteer Services	$16,500	$0	$1,149
Conservation Education	$22,500	$1,903	$24,149
Youth Ecology Corps	$135,000	$4,919	$17,115
Partners in Nature	$250,000	$108,047	$138,269
Nature in Neighborhoods Community Grants	$1,400,000	$1,499,274**	$1,501,332
TOTAL	**$9,601,927**	**$4,640,654**	**$7,101,773**

** Does not include personnel and related costs. These are initial numbers and do not include expenses submitted toward the end of the quarter that have not yet been fully processed through accounting systems. Also, does not include $149,191 in native plant costs that have not yet been assigned to specific projects; these will be captured in the Q4 report.*
***$1,499,274 was awarded in Q1 of year 2, but grant recipients have up to 3 years to expend grant funds.*

NATURAL AREAS RESTORATION AND MAINTENANCE

The largest share of the levy proceeds fund restoration and maintenance of Metro's natural areas in order to improve habitat conditions and protect water quality across the region. During the third quarter of the second year of the levy's spending period, planning and project development continued to lay the foundation for future projects, and on-the-ground work began or continued at high priority sites. Restoration and/or

maintenance activities were implemented on approximately 1,100 acres (including 57 natural areas within 20 target areas), improving conditions on the ground for oak woodlands, prairie, wetlands and riparian and upland forest habitats at Metro sites. This included restoration planting on nearly 300 acres on 13 sites, totaling 350,000 native trees and shrubs. Other Q3 highlights include:

- Aquatic (in-stream) restoration work aimed at water quality and salmon habitat enhancement was conducted at several sites, including Multnomah Channel, Beaver Creek and the Sandy River. Activities included contracting, planning, design, materials acquisition and project implementation, as well as fish monitoring at Multnomah Channel.
- Oak and prairie habitat enhancement took place at sites such as Canemah Bluff, Clear Creek Canyon and Cooper Mountain Nature Park. Activities focused on developing implementation plans, invasive species control to protect current habitat, planting native trees and shrubs, and early maintenance to new plantings. At Quamash Prairie, staff performed winter planting of 70,000 trees and shrubs over 50 acres around the prairie edge to provide songbird habitat, help control weeds and reduce invasive trees in the prairie, and completed spring spray and weedy tree treatments on ten acres.
- Sixteen upland and riparian forest restoration projects are underway at sites including East Buttes, Newell Creek Canyon, Clear Creek Canyon, North Logan, Sandy River and Willamette Narrows (Rock Island). These include forest thinning, site preparation for future plantings and maintenance of established plantings.
- Wetland restoration work, including site preparation for future plantings and maintenance of existing plantings, took place at Coffee Lakes Creek, Smith and Bybee Lakes, Carpenter Creek and Gales Creek (Forest Grove). At Maroon Ponds, restoration staff worked with Clean Water Services to complete oak and madrone "release" work and topped some conifers to create snags for wildlife.
- Twenty-three Site Conservation Plans have been completed, and another 28 are underway. These plans will lay the groundwork for long-term restoration and management. All sites are expected to be assessed for weeds and infrastructure issues by end of 2015.
- Maintenance projects took place at 32 project sites, including weed treatments, seeding and site preparation for plantings.
- At the Native Plant Center, volunteers (with the assistance of staff and the community-based organization Verde) cleaned 225 pounds of seeds from 110 native species. The seed was collected from Clear Creek Canyon, Cooper Mountain Nature Park, Willamette Bluffs, Graham Oaks Nature Park, Canemah Bluff and other sites. Volunteers also harvested 35,000 bulbs and planted 15,000 bulbs.
- To achieve levy restoration goals, Metro is working with important community partners including the Clackamas Basin Watershed Council, Clackamas County Soil and Water Conservation District, Clean Water Services, Forest Park Conservancy, Greater Oregon City Watershed Council, Institute For Applied Ecology, National Marine Fisheries Service, Oregon Department of Fish and Wildlife, City of Portland, Sandy River Basin Watershed Council and Verde.

REGIONAL PARKS OPERATIONS

Levy proceeds are being used to make capital improvements to all of Metro's developed parks with the primary goal of improving the quality of visitors' experience and safety. Four major projects are well underway in Year 2 of the levy. At Blue Lake Regional Park, construction is nearly complete on renovations to the park entry, which will improve traffic flow, safety and visitor experience. Construction drawings were completed and bids recently opened for replacement of the four main restroom buildings at Blue Lake, with

construction to begin in Q4. Also at Blue Lake, project consultants completed designs for improvements to the exterior of the Curry Building (as well as a study of potential improvements to the interior). That project will go to bid in the coming weeks.

The fourth project, improvements to Oxbow Regional Park's office and maintenance areas, is working its way through the permitting process. Upon receipt of necessary county approvals, construction will likely begin in late summer or early fall.

ACCESS TO NATURAL AREAS

Levy funds are providing an opportunity to develop well-designed public access to Metro's natural areas, with a focus on safety improvements, hiking and walking opportunities for visitors. Q3 highlights include:

- Final permits were received and construction will begin soon for refurbished trails and a new overlook at North Canemah Natural Area. An art piece will be incorporated into the overlook as a second pilot project of the 1% for Art program, which incorporates art, inspiration and education into Metro park facilities.
- Staff completed Phase I of the system plan for Metro's parks and natural areas, identifying values that were then adopted by the Metro Council. A consultant was hired that is currently guiding the second phase of the project, which includes development of strategies.
- Comprehensive planning processes were completed for Newell Creek Canyon and North Tualatin Mountains natural areas, and both projects have moved to the schematic design alternative phases. Public meetings will be held to offer the community the opportunity to provide feedback on proposed designs.
- The project team selected a design alternative for providing public access at Killin Wetlands, after public input on the alternatives. The design incorporates the existing barn, and provides viewing areas for the birding community and a place for visitors to spend the day walking by the wetland and picnicking.
- A committee including representatives from underserved communities developed an approach to the Connect to Nature project, which will explore barriers to access in Metro's parks and natural areas. The committee developed a request for proposals for consultants to work with underserved communities on the design process for two Metro sites (specific sites to be determined).
- The full build-out of the "nature play" area at Oxbow Regional Park is well on its way, with funding secured, permitting completed and a solicitation in development for schematic designs. Staff are preparing workshops to gather public feedback on the project.

VOLUNTEER PROGRAM

Metro continues to build internal capacity to lead and manage volunteers across all levy program areas. In Q3, 940 volunteers contributed approximately 4,500 hours in 10 Metro parks and 21 natural areas, in addition to sharing time at the Native Plant Center, Metro Regional Center and the Parks Education office at the Oregon Zoo. The levy has supported additional volunteer groups and public volunteer events. This quarter, volunteer programs worked with 11 different private groups and hosted seven public volunteer events. During the same period last year, the volunteer program worked with three groups and one public volunteer event. Volunteers scouted 14 Metro sites to monitor for frog and salamander eggs. The Native Plant Center continues to provide many volunteer opportunities in its role of providing plant material and seed scouting services to restoration projects at multiple sites.

Volunteer program staff are developing an evaluation framework, which will include both raw data and qualitative information to assess program successes and areas for improvement. A program report will be issued at the end of the fiscal year.

CONSERVATION EDUCATION & YOUTH ECOLOGY CORPS

This quarter, the levy provided funds for the conservation education program to add a second seasonal naturalist and greatly expand educational programming. The team completed planning, curriculum development, and volunteer training. Over 40 spring field trips are scheduled among three program sites – Scouters Mountain Nature Park, Smith and Bybee Wetlands and Oxbow Regional Park – the most the program has ever had. The public responded positively to a new field trip program at Scouters Mountain; currently 12 trips are scheduled.

The team launched the fourth edition of It's Our Nature, a year-long nature immersion program. A full slate of 18 people enrolled, including a participant who came to the program via Metro's community partnership with the Center for Intercultural Organizing. Nature University, a volunteer training program, was also launched in a revamped form, with the goal of increasing participants' readiness to begin volunteering earlier in the spring field trip season. Additionally, public programs were held that focused on lichen and moss and were so popular that the team added additional sections to each.

The Youth Ecology Corps work crew remained active through the winter season. The crew worked on a variety of restoration and maintenance projects at sites as diverse as Oxbow and Blue Lake regional parks and North Abbey Creek and Upper Johnson Creek natural areas. They also performed amphibian egg mass monitoring at Beaver Creek Natural Area. At a career networking afternoon, eight Metro and Oregon Zoo staff met one-on-one with crew members to talk about their current work and career pathways. These staff included a zoo veterinarian, animal keeper and food service worker, plus a ranger, natural resource technician and Metro Regional Center cleaning crew member.

NATURE IN NEIGHBORHOODS RESTORATION AND EDUCATION GRANTS

Restoration and stewardship projects awarded Nature in Neighborhoods grants in Fall 2014 are underway, with the grants now under contract and partners beginning work (with the exception of a project that is not scheduled to begin until 2016). In Q3 grants staff completed revisions to the pre-application handbook on schedule for an early February launch of the second grant cycle. Staff reached out to community groups and restoration professionals about the availability of Metro funding, as well as opportunities to participate in the 2015 grant review process.

For the conservation education grants, staff provided technical assistance to 15 grant applicants through phone calls, emails and "office hours" prior to the January pre-application deadline. Staff actively recruited a 10-person review committee with expertise in conservation education, program evaluation, philanthropy, grant management, fundraising, community partnership development and volunteer management. Metro received 54 pre-applications, totaling $1,952,346 in funding requests. Staff facilitated the review committee, inviting 35 proposals for full applications. Staff gave detailed verbal and written feedback collected from the grant review committee to 40+ applicants in person and via phone calls, emails and letters.

EQUITY

One of the core desired outcomes of the levy is expanded opportunities for all people – particularly historically underserved communities – to engage with Metro's parks and natural areas and educational

programming. To that end, Metro staff across levy program areas have been working to improve access and culturally-relevant programming. In addition to Metro's work with the Youth Ecology Corps, accomplishments in Q3 include:

- In the current round of Nature in Neighborhoods conservation education grants, the grants team conducted a demographic survey as part of the grant application. While last year this survey was voluntary for applicants, this year the team made it part of the required application materials. The survey findings were as follows: almost one-fifth (8 of 50) of applicants self-identified as a culturally specific organization; an average of one-tenth of applicants (average of 6 of 50) included a culturally specific partner; and approximately two-thirds (30 of 48) served underserved populations. The grants team will use this information to evaluate how successful these organizations are at securing Nature in Neighborhoods funding relative to other targeted groups, and to inform future outreach.
- Metro has increased its use of minority/women/emerging small business (MWESB) contractors across levy programs. For example, in a recent solicitation for habitat restoration services, Metro set the goal of contracting with at least 20 percent MWESB contractors, including at least two that have not previously received restoration contracts with Metro. The outcome far exceeded the target: of the 31 contracts awarded, over 50 percent (17 contracts) are to MWESB firms, 14 of which are new to Metro.
- Science and stewardship staff are working with the community-based organization Verde to explore a partnership that will help train Verde's crew in restoration practice techniques and knowledge. (Verde is also partnering with the Native Plant Center, as described on Page 2.)
- Metro completed a new scope of work for a second year partnership with the Center for Intercultural Organizing (CIO) to build on the successes of the first Partners in Nature partnership. This year, CIO and Metro will continue to incorporate a parks and natural areas focus at Metro's sites into CIO's year-long Pan-Immigrant Leadership and Organizing Training for immigrant and refugee communities. Metro naturalist and planning staff attended a weekend training project to educate and engage participants in the planning process. Metro and CIO will add an internship program that will provide participants with career exposure and real-life job training.
- Metro also completed a contract extension with SEI to extend the successful "Youth Engaged in Natural Sciences" project into SEI's after-school program in winter and spring 2015. This new phase of the partnership began with three field programs over spring break connecting SEI youth to local natural areas and sustainability. SEI and Metro staff will continue to collaborate for spring after-school programming. Currently work is underway to establish a new contract for FY 2015-16.
- Staff finalized a new contract for "Latino Greenspaces," a partnership with Hacienda CDC and Latino Network. The partnership aims to increase the utilization of Metro parks and natural areas as places of stewardship, learning and recreation by youth from low-income Latino families in Multnomah County (particularly for gang-affected, adjudicated and other at-risk youth) and use Metro green spaces to introduce youth to careers in conservation. The groups held their first outing for over 60 participants at Mount Talbert Nature Park on March 25.
- Metro continues to collaborate with youth from Groundwork Portland Green Team, involving youth in volunteer projects at Glendoveer Golf Course and other community parks.

- Metro staff held a conversation with members of the Native American community to discuss ways to continue to support the gathering of First Foods on Metro-managed properties. This conversation has led to the creation of a future Metro staff position to pursue this work.
- Volunteer Services hosted a capstone project for a Portland State University student. The student compiled the results of one-on-one interviews with 12 community organizations serving underserved communities regarding volunteerism goals and partnership needs. Results will be presented in Q4.

5.3 | Resource Conservation and Recycling

This program advances the region's efforts to reduce greenhouse gas emissions, conserve natural resources and protect the environment and human health. Resource Conservation and Recycling (RCR) includes two interrelated sub-programs: Waste Reduction and Metro Internal Sustainability.

Program Highlights

Waste Reduction

- RCR applied for an Oregon Innovation Award, a new competitive grant designed to recognize and honor the pursuit of public service innovation through partnerships between public service organizations and Portland State University's Hatfield Center for Public Service. The award is designed to enable forward-thinking governmental and non-profit organizations to produce and scale-up breakthrough innovations in their organizations and communities. RCR's application focuses on going beyond recycling successes to preventing waste from being generated in the first place as a need requiring breakthrough innovation in policy, infrastructure and community engagement. Expanded reuse and sharing of products that are widely underutilized is one way to do this. To this end, RCR proposed creating a regional system for citizens to check out tools and other goods as easily as checking out a book from a public library. This would be a collaborative initiative involving Metro, PSU, Oregon DEQ, local governments, existing independent tool libraries, county libraries, thrift shops, residents and other partners and stakeholders. If selected, the award provides up to 1,000 hours of collaborative consultation and innovation facilitation from the Hatfield Center.
- RCR supported Metro's legislative work in Salem on bills relating to recycling and materials management goals, DEQ funding to implement the state's 2050 Vision for Materials Management, disclosure and phasing out of toxic chemicals in children's products, lower carbon fuels (aka clean fuels), diesel emission standards, producer responsibility for household hazardous waste, and using waste-derived revenue to increase funding for outdoor school. Many of these bills are viable and moving through the legislative process. RCR staff is monitoring more than 30 other relevant bills and updating and distributing a tracking sheet to internal management every 1-2 weeks. Contact Andy Sloop if you would like to be added to the distribution list for these updates.
- The regional Recycle at Work program is developing its annual outreach campaign to the commercial sector. The focus of the outreach will be to reduce food waste in restaurants throughout the region. The campaign will start next quarter and continue through fiscal year 15-16.
- The RCR's school programs reached 9,627 K-12 students this quarter through 264 presentations and puppet shows. An updated assembly show adapted for 4th-5th grade students entitled "I Just Don't Buy That" launched a well-received premiere on March 20 and a bilingual elementary assembly entitled "Super Ana" is currently in pre-production and will premiere next quarter.

- The Recycling Information Center team provided direct customer service to 14,095 customers this quarter. In addition, there were 22,054 visitors to the Metro Find-a-Recycler web tool. The team is also working on an annual project to update database information for approximately 1,400 recycling, reuse and materials management businesses.
- RCR's Carl Grimm appeared on KATU's AMNorthwest show in March for a segment on proper disposal of household hazardous wastes and will be featured once again on KATU's prime time Earth Day special, Go Green, to speak about nature play.

Internal Sustainability

- Implementation of Metro's Integrated Pest Management (IPM) program for internal operations kicked off this quarter. Staff worked with Metro's operations managers to establish a baseline of herbicide and pesticide usage at Metro properties over the past three years. In the future, this data also will be fed into a pesticide risk assessment and tracking system that is in the early stages of development. The Sustainability Center hired a temporary program coordinator to work with Metro's IPM Advisory Team to establish and build relationships with staff at all sites, develop and pilot a system/process for reviewing pest problems and pesticide use, and develop a needs assessment plan with a draft 12-18 month work plan.
- Metro's internal Sustainability Steering Committee updated its bylaws to comply with the Metro Committees policy. The primary function of the Committee is to oversee implementation of the Metro Sustainability Plan for internal business operations. The committee was established in 2010 after the Metro Council approved the Sustainability Plan.
- Staff completed planning for a project to add an equity goal and strategies to Metro's Sustainability Plan for internal operations. The Council-adopted plan includes an action to create new sustainability goals to address gaps of social equity and economic aspects of Metro's operations. Goals, strategies and actions will be limited to Metro internal business operations. Staff is coordinating with the Diversity and Equity programs for alignment with the Diversity Action Plan and Regional Equity Strategy. The project kicks off in April and recommendations from the project team are expected in June 2015.

Items for leadership attention

- City of Portland Mayor Charlie Hales is convening an internal work group to help develop a program to preserve affordable housing and provide incentives for the reuse of building materials. The mayor's strategy is to develop a policy that will allow the City to assess a fee on mechanical demolitions. The fee is intended to provide an incentive to developers to preserve existing affordable housing and, in the case where a home must be removed, encourage deconstruction as the best option so that building materials can be reused and the release of lead-based paint and asbestos minimized. In response to a request for assistance from the Mayor's staff to Councilor Stacey, Bryce Jacobson of RCR will provide the work group with technical support related to deconstruction best practices and opportunities. The outcomes of this group's work may be contentious because segments of the community are very concerned about trends in demolition of existing housing stock and it can be reasonably expected that the development community would oppose new fees.

6.1 | Conventions, Trade and Consumer Shows

The Oregon Convention Center (OCC) and the Portland Expo Center (Expo) attract international, national, and regional visitors to diverse events that contribute to the livability of this region by inducing direct and indirect spending in local businesses and attractions, creating and supporting living wage jobs and generating tax revenues for state and local governments.

Program highlights

Oregon Convention Center

- The OCC hit record revenues for each month this quarter with 11 conventions in a typically off peak season, combined with multiple business meetings.
- In January, the OCC hosted the Gay Christian Network Annual Conference, which faced protestors from the Westboro Baptist Church out of Kansas City. The OCC staff, with a large spotlight on the security team, provided outstanding security and support for the meeting attendees demonstrating Metro values and embracing diversity. Many attendees personally approached the OCC staff members to thank them for making them feel safe and appreciated.
- In February, the OCC hired Josh Lipscomb as OCC Operations Manager - Facilities Management. Josh has worked for Metro for almost seven years, as the Project Manager for MERC Venue construction and capital projects. During that time Josh worked on a wide range of successful projects at OCC, Portland'5 and the Expo Center. The knowledge, experience, and initiative that Josh brings will serve him and the OCC well in this new role.
- The OCC managers embarked upon training developed specifically for improving the OCC work environment, participating in interactive training to harbor the organization's commitment to an inclusive and collaborative workplace. Susan Dixon and Ron Zito of Metro's HR department developed and facilitated the sessions.
- On March 16, 2015, the IAAF held a press conference to announce that Portland and the Oregon Convention Center will host the 2016 International Indoor Track and Field Championships in March of 2016. The OCC will also host the US Track and Field Championships the week prior. These events will attract 600-700 athletes from 200 countries and worldwide spectators and media, showcasing Portland as a truly international city.
- The OCC is working to launch a new website. Danielle Kulczyk, from Metro Communications, is project manager working with OMBU for web development and Sockeye Creative for design work. The new site should be completed and ready for launch in June, 2015
- The OCC is working with the same creative team, Sockeye Creative, to refresh the OCC brand identity and logo:
    - Four focus groups, both internal and external, gave excellent insight and clarity to the design team; and
    - Examples of consistent adjectives heard from all groups include clean, friendly, can-do, green, innovative, fun/playful, energized and proud.
- The OCC Hotel team continues to make progress by working with Mortenson Development and Hyatt on the hotel design. Mortenson has had two Design Advice Review sessions with the city. Legislation is currently being considered in Salem that reinforces Metro's authority to undertake this project without public vote. Metro Finance has hired Piper Jaffray to sell the hotel bonds.
- The OCC and Metro's Communication department completed the 2013-2014 Annual Report. It highlights the OCC's accomplishments and economic impact on the district.

	3rd Qtr 2013-14		3rd Qtr 2014-15		Net Change from Prior Year	
OCC	**Events**	**Attendance**	**Events**	**Attendance**	**Events**	**Attendance**
Tradeshows/Conventions	17	32,211	21	37,469	4	5,258
Consumer Public Shows	18	153,243	20	201,360	2	48,117
Miscellaneous	-	-	-	-	-	-
Miscellaneous -In-House	33	528	46	786	13	258
Meetings	32	12,786	40	17,456	8	4,670
Catering	17	9,167	13	7,974	(4)	(1,193)
OCC Total	**117**	**207,935**	**140**	**265,045**	**23**	**57,110**

Portland Expo Center

- The Expo Center will end Q3 in a very strong position, with total revenues up in all categories with the exception of catering and equipment. As of this writing and with a weekend of shows to go, Expo is trending 6% above last year.
- All January events were up in revenues and the February Pacific Northwest Sportsmen's Show set a three-year record with strong concessions sales and overall attendance. Parking teams also did an outstanding job with shuttles and a very busy five-day event. Overall revenues resulted in nearly $700,000 of positive revenue directly from this popular event.
- The Expo Project hosted two key meetings focused on sustainable business models that would allow Expo to continue to play a significant economic role in the region; next steps were shared with the Expo Advisory Committee and work continues with key input from staff, clients and key stakeholders during further analysis of the Hunden report findings.
- Management staff of the Expo were joined by Daniel Nibouar, Disaster Debris Specialist from Metro PES to work on key first steps of Emergency Operations Planning updates. Staff also toured the MCDD PEN 1 Levee system with first hand information and historical context to enrich emergency planning discussions.
- Expo again coordinated the North Portland Hoteliers group at the Oxford Suites on Jan. 15; quarterly meetings are hosted in our region to speak of issues of shared concern, gather economic impact data and network fully with our partners.
- As part of the Expo's Energy Efficiency Lighting projects, the Energy Trust of Oregon provided a project support check of over $164,000 that will continue to support the Expo's efforts to provide sustainable projects that drive a positive ROI or rate increase offset.
- The electronic signage RFP went out with goals for an integrated system that further modernizes the campus. Phases in the project include wiring and technical details, and then moving toward installations in concessions and food areas, common/lobby/box office spaces and ultimately the outside campus. Technical work and processes are being shared with a number of other projects including Wifi expansion, Voice over IP (phones) and security cameras.
- Four energy efficient water heaters were installed in both Hall D and E. All will provide a distinct improvement in our utility expense in that area.

- Expo Operations staff member Thomas Test represented the Metro values by encouraging the "re-use" of the older board room table as part of an ongoing office remodel. The results of his labor are in the photo below; efforts like Tom's and use of new MetroPaint further represent the new Expo brand and pride in thisprofessional venue. Hall D carpet and paint renovations and further additions will continue into the fourth quarter. Client response has been very positive thus far.

	3rd Qtr 2013-14		3rd Qtr 2014-15		Net Change from Prior Year	
Expo Center	**Events**	**Attendance**	**Events**	**Attendance**	**Events**	**Attendance**
Consumer Public Shows	15	128,970	16	157,521	1	28,551
Cirque Du Soleil	*6*	*14,454*	-	-	(6)	(14,454)
Miscellaneous	8	2,581	4	73	(4)	(2,508)
Meetings	5	214	7	295	2	81

Catering	-	-	-	-	-	-
Tradeshows/Conventions	1	4,135	2	5,450	1	1,315
Totals	**29**	**135,900**	**29**	**163,339**	**-**	**27,439**
Expo Total w/Cirque du Soleil	**35**	**150,354**	**29**	**163,339**	**(6)**	**12,985**

6.2 | Performing Arts, Arts and Culture

Portland'5 Centers for the Arts is a cultural center for the region and the hub of downtown Portland's thriving Broadway Cultural District. The center draws roughly 800,000 visitors each year to enjoy world class performance arts and entertainment, contributing to a vibrant and culturally rich region. This leading cultural institution encompasses three venues; the Keller Auditorium, Arlene Schnitzer Concert Hall, and Antoinette Hatfield Hall which includes the Newmark Theatre, Dolores Winningstad Theatre and Brunish Theatre. Portland'5 is also home to the region's premier performance companies: Oregon Ballet Theatre, Oregon Children's Theatre, Oregon Symphony Orchestra, Portland Opera, Portland Youth Philharmonic, Stumptown Stages, Third Rail Repertory Theatre, and White Bird.

Program highlights

- Achieved ticket volume incentive number one month earlier than previous fiscal year; this allows P5 to keep an extra 50 cents per ticket of the ticket service charge.
- Had biggest one day ticket onsale in our history on 1/30. Sold 6,709 tickets which generated more than $46,000 in ticket service charges for P5.
- Broke per-capita spending record at Widespread Panic concert at $16. 23 per cap.
- Implemented dynamic pricing for beer, based on demographic and style of beer (high-end craft beer vs lower-end mass-produced beer).
- Participated in Pollstar booking conference. Made good contacts with artist agents and promoters, including a new promoter who is very interested in participating in our market
- P5 Presents presentations have been performing very well with year-to-date net revenue of approximately $26,000.
- Budget process for FY16 promises to be one of the best years ever due to 12 weeks of Broadway that include several mega hit shows.

Program Issues

- Funding is still unavailable for further design of the Schnitzer/Main Street project. The Foundation continues to re-assess where we are approximately every six months to see if the economy and financial health of the Oregon Symphony will allow a re-launch of the project.

Items for leadership attention

- Portland5's renewal and replacement needs far outstrip current resources. Also, rising costs make it more challenging for P5 to maintain the deep discounts they give non-profits using the halls. P5 is undertaking an analysis to define the current situation and begin looking at possible solutions for the long term fiscal sustainability of the venue.

	3rd Qtr 2013-14		3rd Qtr 2014-15		Net Change from Prior Year	
Portland'5	**Performances**	**Attendance**	**Performances**	**Attendance**	**Performances**	**Attendance**
Commercial (Non-Broadway)	22	28,175	18	26,229	(4)	(1,946)
Broadway	14	30,021	24	59,474	10	29,453
Resident Company	73	78,655	80	93,066	7	14,411
Non-Profit	79	31,993	70	30,306	(9)	(1,687)
Promoted/Co-Promoted			14	2,492	14	2,492
Student	63	48,036	63	44,337	-	(3,699)
Miscellaneous	10	3,263	2	162	(8)	(3,101)
Portland'5 Total	**261**	**220,143**	**271**	**256,066**	**10**	**35,923**

6.3 | Zoo Conservation and Research

The conservation and welfare research program aims to provide a better future for wildlife by enhancing animal welfare and conservation of the animals in captive and wild settings. We accomplish this through rigorous scientific study and application of newest scientific findings and tools to help establish healthy and sustainable populations of wildlife. The conservation program identifies, implements, and supports in situ and ex situ wildlife conservation projects internationally as well as through participation in several Pacific Northwest species recovery programs. Conservation Research and Living Collection staff conducts fieldwork, research, and apply 'state of the art' animal husbandry techniques to captive propagation of endangered and threatened species. This work is carried out in conjunction with the Association of Zoos & Aquariums, AZA, and in collaboration with several other conservation groups and partners in an effort to conserve endangered and threatened species and the environment they live in.

Program highlights

- Completed and submitted the 2014 AZA Annual Research and Conservation Report.
- Initiated the new Wildlife and Lead Conservation Outreach program in February.
- Transitioned from RIA (radioimmunoassay) hormone assays to EIA (enzymeimmuno) assays for our endocrine research and service lab. Officially closed the old RIA lab and started the new hormone assay lab at the end of January. The new lab technician, Dr. Candace Scarlata, started work on Jan. 12th.
- The first graduate student, Sharon Glaeser, has been accepted into our new joint graduate student program on Conservation and Wildlife Welfare with Portland State University. Sharon will officially start on April 1 and she will conduct research on Asian elephant behavior, endocrinology and welfare in captive and wild populations.
- Coordinated and attended a Conservation Program meeting of the former Northwest Zoo Alliance Zoos and Aquariums in Tacoma Park in January. The meeting was held to inform each other about ongoing conservation efforts and strategies and to identify synergies for effective collaborative efforts. The next meeting will be held in January 2016.

- Conducted FrogWatch Training for 40 ZooTeens and 10 adult volunteers together with Education staff.
- Submitted a proposal for Borneo Forest elephant conservation to OZF and received funding for three years to support field conservation efforts for this highly endangered species.
- Hosted the Oregon Silverspot captive rearing meeting at the Zoo.
- Participated in the Spring Taylor's Checkerspot captive rearing meeting.
- Released 500 Taylor's Checkerspot Larvae into the field.
- The following articles have been submitted for publication:
    - Bryant, J., Wielebnowski, N., Gierhahn D., Bellem, A., Daniels, J., and T. Nieman (Submitted). Using Non-invasive Fecal Hormone Monitoring to Detect Reproductive Patterns, Seasonality, and Pregnancy in Red River Hogs (Potamochoerus porcus). Journal of Zoo and Aquarium Research, JZAR.
    - DeCaluwe, H.B., Wielebnowski, N., Howard, J.G., Pelican, K. M., and M.A. Ottinger (Submitted). Characterization of Multiple Pathways Modulating Aggression in the Male Clouded Leopard (Neofelis nebulosa). Zoo Biology.

The new EIA endocrine lab; Dr. Candace Scarlata works in the new lab on elephant samples

6.4 | Zoo Education

The Conservation Education Division promotes environmental literacy and sustainable actions through experiences that cultivate understanding of and respect for animals and the natural world. Educational programs and materials increase the public's understanding of conservation issues and the need for direct action related to endangered species management, habitat loss, climate change, clean air and water, the management of resources for future generations and improving access to nature.

Program highlights

- Education center design development was completed in this quarter with many hours of meeting with different internal and external stakeholder meetings leading to a truly exciting design. Some new elements that emerged in this stage of the design included a dedicated ticket window off of the curb to allow for easier check in of school groups and camp participants, classroom specialization including an early childhood space and an environmental science lab and a keyless access system being installed across the center.
- The evaluation of the Environmental Literacy Framework continues with several national and international experts in environmental education reviewing the document over the coming month. At the same time, several programs have started using the framework to start describing their program outcomes in more detail and set the stage for initial program evaluation tools to be created.

- Council members and staff from Metro and the Oregon Zoo turned out at the Zoo Volunteer Appreciation Event to give a big thank you to this group of dedicated volunteers. In 2014, over 1500 volunteers contributed almost 130,000 hours, the equivalent of 62 FTE and a donation of $2.9 million.
- Welcome to the newest group of Zoo Animal Presenters (ZAPs)! 10 youth were selected from 95 highly qualified applicants. They will begin training this spring for a full summer of animal outreaches.
- 57 third grade students from Quatama Elementary School joined staff from the City of Hillsboro in planting over 400 native trees and shrubs along Rock Creek in Orchard Park. The plants were donated by Clean Water Services. This project was the culminating activity in a STEM unit on the salmon life cycle.
- 534 happy campers are visiting the zoo this spring break. Each day these nature rangers are given the opportunity to visit one of our animal guests, partake in a nature-themed craft and touch a variety of pelts and skulls.
- Youth Ecology Corps (YEC) members and Metro staff participated in a career awareness day designed to connect the YEC members with professionals working in fields the members had expressed interest in. From zoo veterinarians and chefs to MRC maintenance staff to PES rangers, nearly a dozen staff from across the agency gave their time and enthusiasm to help YEC youth gain a fuller understanding of what careers in a wide range of fields might look like.
- Teacher interest in our new field trip program at Scouters Mountain Nature Park has been so strong that we've expanded our initial pilot from 6 to over a dozen programs this spring.
- 600 people participated in this year's 10th annual Raptor Road Trip. Sightings included kestrels, bald eagles, red-tailed hawks, sandhill cranes and thousands of snow geese. Raptor Road Trip is a partnership between Metro, Portland Audubon, and Oregon Department of Fish and Wildlife.

6.5 | Zoo Infrastructure Bond (A Better Zoo Program)

The Zoo Infrastructure and Animal Welfare Bond Fund program (A Better Zoo program) represents the capital planning and construction activities funded by the November 2008 general obligation bond authority. Program work is reported in the following categories:

- Master Planning – Comprehensive Capital Master Planning and land use approvals
- Off-site elephant habitat due diligence and planning
- Construction project management
- Program governance

Program highlights

Off-site elephant habitat due diligence and planning

- Due diligence on Roslyn Lake property in rural Clackamas County is complete.
- A feasibility study of operating an offsite elephant facility will be finalized in 2015; staff will seek council direction.

Construction project management

- Elephant Lands: The overall project is 80 percent complete. Completion date is currently being adjusted due to accommodate for modifications requested by the zoo.
    - Elephant Plaza is paved, concrete benches are poured, and landscaping is in progress. The plaza opened for the public on April 20, allowing the zoo to initiate retail opportunities and provide guest amenities.
    - The elephant portion of the North Meadow habitat is complete, and the visitor area is nearing completion.

    - Forest Hall and the Elephant Barn are nearing completion.
    - Elephants are scheduled to move into their new barn, Forest Hall, and North Meadow in May.
- Education Center: The design consultant team delivered their 100-percent development documentation for review. Reconciling budget and scope is required before the project proceeds into the construction documents phase of design.
    - The zoo is planning to pursue a renewable energy grant from PGE for additional solar panels and interpretives.
    - The Education Center interpretive consultant team submitted the schematic design package for review.
    - Construction is scheduled to begin in the fall of 2015.
- Art: The first of three towers, part of artist Catherine Widgery's four-piece artwork at Elephant Lands, was installed in the Elephant Plaza. The other towers and final glass elements will be installed in July.
    - Design direction and location for art at the Education Center was determined with the artist, Rob Ley.
    - An art conservator finalized a restoration and relocation plan for the salvaged Willard Martin mosaic panels; the panels will be installed at the Education Center, visible to all who enter for events/group visits.
- Interpretives:
    - An Elephant Lands app is being developed to engage visitors in identification and observation of the elephants.
    - Campus wayfinding system design development continues.

Items for leadership attention

- Zoo executives will be meeting with USFWS regional directors and the national director on April 13 to discuss partnership and funding opportunities for the Education Center and lead outreach/condor recovery.
- A soft opening of Elephant Lands will occur in April as Elephant Plaza and North Meadow are complete. Metro Council, OZF Board members, donors, Zoo Bond Citizens' Oversight Committee members, and the general public will all be invited to explore the new habitat before the elephants move in May.
- The Zoo Bond Citizens' Oversight Committee provided their findings and recommendations to the Metro Council on April 9.

6.6 | Zoo visitor experience

- Third quarter began with year-to-date attendance trailing the prior year by about 30,000 guests. First quarter had been particularly weak and set the stage for a long comeback over the remainder of the year. At the conclusion of third quarter, attendance was up 50,000 guests – an 80,000 guest difference generated in the zoo's lowest attendance quarter. These strong results are attributed to mild and dry weather, acceptance of the transition of the main parking lots to paid parking, and tapering off of significant construction activity impacts to the visitor experience.
- During the third quarter, the zoo offered a day of free community admission in mid-February and 12,695 guests passed through the gates on a beautiful sunny day. In addition, the zoo partnered with community groups around the region for Martin Luther King Day and provided 2,465 complimentary admission tickets.

- Trending with attendance, the zoo began third quarter with enterprise revenues well behind prior year results. At end of first quarter, revenues were nearly $1 million below the prior year outcomes. Strong second quarter performance reduced that amount to $350,000. Third quarter made up that difference and ended $621,000 ahead. Guest per cap spending in third quarter was $2.93, $1.92 and $6.01 in food, retail and admissions, a combined increase of $1.17 compared to the prior year. These outcomes are notable.
- Guest services filled four full-time benefitted positions that were funded by converting seasonal staff budget to full-time positions. Year-to-date, the zoo has added the following benefitted positions through seasonal staff budget conversions: one warehouse lead, two warehouse staff, one custodial lead, three food service leads and two admissions leads. The consistency of service and skills of these hires have already been recognized as a great benefit to the teams.
- To offer zoo guests an additional fun experience and to assess receptivity, the zoo secured a carousel during the period of Oregon and Washington spring breaks. The 20 rider carousel has proven a popular draw with very positive survey responses.
- The Food and Beverage division delivered tremendously successful third quarter outcomes by capitalizing on strong attendance, growing per cap revenues and appropriately managing food, labor and materials costs. Revised restaurant menus, stable leadership, and improved cost management resulted in per cap sales growth of $0.30 (12 percent) and year-to-date food cost of 23 percent, about one percent below previous trends. Improved staff management has held labor costs neutral despite a growth in sales and increased hourly wages.
- The zoo's second elephant ears cart, appropriately named "Ears Cart Too!" arrived in late March. Guests really enjoy elephant ears and historically the ordering line and customer wait times have been very long. The second cart increases capacity to meet guest demand for this signature item.
- During Oregon spring break, the zoo introduced "Sunset Highway Shave Ice" to Bearwalk Café. This exciting addition to the café features made to order Hawaiian shave ice available in three signature combinations and a variety of custom flavors. Shave ice has been well received by guests.
- The zoo train resumed weekend operations on February 14 for the first time since completion of the new campus route. The campus ride is four minutes shorter (8 minutes versus 12 minutes) than the previous ride and there are currently few animal habitats viewable from the route. With the completion of the north elephant habitat scheduled in May (and polar bears in future years), management believes the new route will offer guests unique animal views in the future. In the meantime, management is focused on managing guest expectations for the experience through signage, communication and pricing.
- The Zoo Gift Shop remodel was completed on time and the new fixtures, cash wrap and more open floor plan has been well-received by guests. Event Network, the gift shop contract operator, has completed store remodels throughout the country and focuses on guest flow improvements, product display enhancements and a welcoming guest environment. Capture rate and per cap spending are forecast to increase because of the improvements. A new marquee and exterior awnings will be added in April. Per cap retail sales year-to-date are $1.44 compared to the prior year per cap of $1.29, a 12 percent increase.

Program issues

- Maintaining strong attendance and enterprise revenues, as well as controlling costs, remains a priority. Guest Services will continue to monitor productivity and revenue generation during the fourth quarter.

- Due to construction of Elephant Lands, concert capacity is reduced by 500 this coming summer to 2,500 tickets per show. This capacity reduction reduces revenue generating potential of the concert series and impacts the level of artist that the zoo can afford to contract with. The zoo has worked closely with the series promoter and believes the line-up is strong and will generate robust sales, but overall net revenues will be lower than historic levels.
- Opening of the new Elephant Plaza is scheduled for mid-April. Amenities include new restrooms and food and beverage spaces. Guests are particularly interested in observing the finish work in this new and impressive plaza.

Oregon Zoo	**Fiscal Year 2015 Quarter-to-Date Totals**					
	3rd Qtr FY14		**3rd Qtr FY15**		**Net Change from Prior Year**	
	Events	**Attendance**	**Events**	**Attendance**	**Events**	**Attendance**
General Attendance		114,184		172,994		+58,810
Member Attendance		106,741		128,490		+21,749
Catered Events	66	4,193	71	5,379	+5	+1,186
Totals	66	225,118	71	306,863	+5	+81,745

Oregon Zoo	**Fiscal Year 2015 Year-to-Date Totals**					
	FY14 Totals		**FY15 Totals**		**Net Change from Prior Year**	
	Events	**Attendance**	**Events**	**Attendance**	**Events**	**Attendance**
General Attendance		608,146		687,686		+79,540
Member Attendance		460,073		428,272		-31,801
Catered Events	257	31,399	308	34,478	+51	+3,079
Totals	257	1,099,618	308	1,150,436	+51	+50,818