



Natural Areas Program Performance Oversight Committee

March 19, 2015

Committee members in attendance: Dean Alterman, Drake Butsch (committee chair), Bill Drew, Peter Mohr, Shawn Narancich, Kendra Smith

Committee members excused: Autumn Hickman, Walt McMonies, Rick Mishaga, Andrew Nordby, Norman Penner

Metro: Kathleen Brennan-Hunter, Barbara Edwardson, Brian Kennedy, Mary Rose Navarro, Heather Nelson Kent, Hope Whitney

Welcome

Committee chair Drake Butsch welcomed the committee.

Program updates

Kathleen Brennan-Hunter announced that she has been asked to serve as interim Sustainability Center director due to Jim Desmond's departure. Dan Moeller, natural areas land manager, will replace her as interim natural areas program director. Heather Nelson Kent will assume additional responsibilities with the committee.

Acquisition

Several small but significantly important properties were acquired since the last committee meeting. Metro acquired a 7-acre property in the Tonquin target area from Trust for Public Land that they had acquired several years ago. The site is adjacent to some of Metro's existing properties and acquisition targets. The second is a site located between Metro's Cooper Mountain Nature Park and several Tualatin Hills Park and Recreation District parks. The site is only five acres, but important for connectivity. Also acquired were 11.5 acres in Oregon City adjacent to Metro's Newell Creek Canyon holdings. Newell Creek Canyon was one of the first "poster child" places sited in the 1992 Greenspaces Master Plan and the new property is a potentially good site for a trailhead. Councilor Dirksen suggested staff arrange a date for the committee to tour Newell Creek Canyon (invitations will be forthcoming).

Capital Grants

The review process is in progress for the eighth round of Nature in Neighborhoods capital grant awards. Norm Penner is the Oversight Committee's liaison to the Capital Grant Review Committee. Ten projects totaling \$3.8 million are being reviewed by the committee, and approximately \$2.5 million will be awarded, making this the first review cycle to be competitive. The committee will complete its review in early May; the Metro Council will make the grant awards in July.

On April 4, Nadaka Nature Park in Gresham will celebrate its grand opening. Nadaka has received multiple Metro grants, including two capital grants, for acquisition and park development.

Additional bond investments

The Metro Council recently dedicated some of the bond premiums for additional capital projects. These include access projects in the East Buttes and Chehelam Ridge target areas, building key trail gaps, and restoration at River Island. All projects were included in the original bond refinement plans approved by the Metro Council. Some of the projects will be paired with levy funds. Discussion was held about whether bond

funds were allowed to be used for this purpose. Kathleen Brennan-Hunter noted that while the focus of the bond program has been on acquisition, the bond language states:

“...\$227.4 million for the purposes of preserving natural areas and stream frontages, maintaining and improving water quality, and protection of fish and wildlife habitat, through acquisition, protection, restoration, and enhancement of natural areas and stream frontage ... Limited improvements can be made with bond funds to lands in target areas to provide public access, use and enjoyment of these sites in the future.”

Staff will continue to keep the committee apprised of project development.

Financial report

Spending has increased slightly since the last meeting. Bond investment staffing and project costs will be listed in the capital construction line. Administration costs are stable, and actually slightly below budget due to several staff vacancies. Discussion was held about staffing levels and administrative costs. Brian Kennedy agreed that administrative expenses are high this fiscal year at 20 percent, but as spending increases that number will fall. Administrative expenses for the life of the program are at 7.5 percent, still well below the 10 percent program threshold. Several large acquisitions currently under contract will reduce the percentage.

Stabilization report

Stabilization costs are in line with projections. Several new properties have stabilization activities underway, such as the Brown3 and Linn properties in the Tualatin River Greenway target area.

Parks and Natural Areas Levy

Kathleen Brennan-Hunter shared the year one report on levy implementation. In the current year, a little more than 100 restoration projects are underway, and staff are conducting a full inventory of work needed at every site, including collecting data, doing weed treatments and making infrastructure improvements. Metro is establishing a review committee for the levy projects; this process will be led by Dan Moeller, interim natural areas program director.

Parks and Natural Areas System Plan

In 2011, staff developed an inventory of Metro's 17,000+ acres of parks and natural areas, classifying each site and determining which are suitable for access. A comprehensive guidance document for the system is the next step, which will determine the future of Metro's property portfolio and provide a systematic framework. Staff has worked with partners and the Metro Council to create values that capture the foundation of the work Metro does across its portfolio. Strategies of how to approach the work are being developed and outcomes from upcoming stakeholder engagements will be presented at the next committee meeting.

Local share progress report

See attached presentation. Staff is working with 10 jurisdictions to extend the agreements to complete their projects. In some cases, projects have been delayed due to limited staff capacity, waiting for a willing seller, or the completion of project master planning.

Acquisition program surplus lands

Staff has always anticipated that there may be some properties purchased over the past 20 years that no longer fit Metro's portfolio. Of 421 individual transactions in both bond measures, Metro has sold two properties thus far and staff has undertaken an analysis of the portfolio. It has been determined that six properties no longer contribute to public benefit and staff recommends that these properties be declared surplus by the Metro Council and sold based on specific guidelines related to environmental concerns, water quality, connectivity and cost of future maintenance. The committee reviewed a presentation by Barbara Edwardson, acquisition supervisor, who presented some examples of the proposed properties that would be

declared surplus. The committee discussed the merits of this and the criteria staff were using, suggesting some improvements. Staff will keep the committee apprised of any further developments.

2015 work plan

The proposed topics for committee review were discussed. Kendra Smith suggested asking staff if there are topics they would like to have reviewed by the committee, like the stabilization process was several years ago. Kathleen and Heather agreed to survey staff for suggestions. The committee suggested that the System Plan work be on the agenda at each committee meeting. There was also discussion that committee members would like to get out for more site visits. Staff will follow up with invitations as opportunities arise for tours.

June 2015

Capital grants program update and 2015 review cycle
Parks and Natural Areas System Plan
Unusual circumstances
FY 15-16 budget, staff capacity, cost allocation policy
Annual report

September 2015

Target area review and analysis
Performance measures for new bond funded capital investments
Stabilization costs progress report
Parks and Natural Areas System Plan

December 2015

Trails accomplishments/performance measures
Parks and Natural Areas System Plan
Oversight Committee Work Plan 2016

Committee composition

Drake Butsch announced that Metro is planning to appoint several new committee members and suggestions should be forwarded to Drake or Heather Nelson Kent.

Next meeting

The next meeting will be in June 2015.

Adjournment

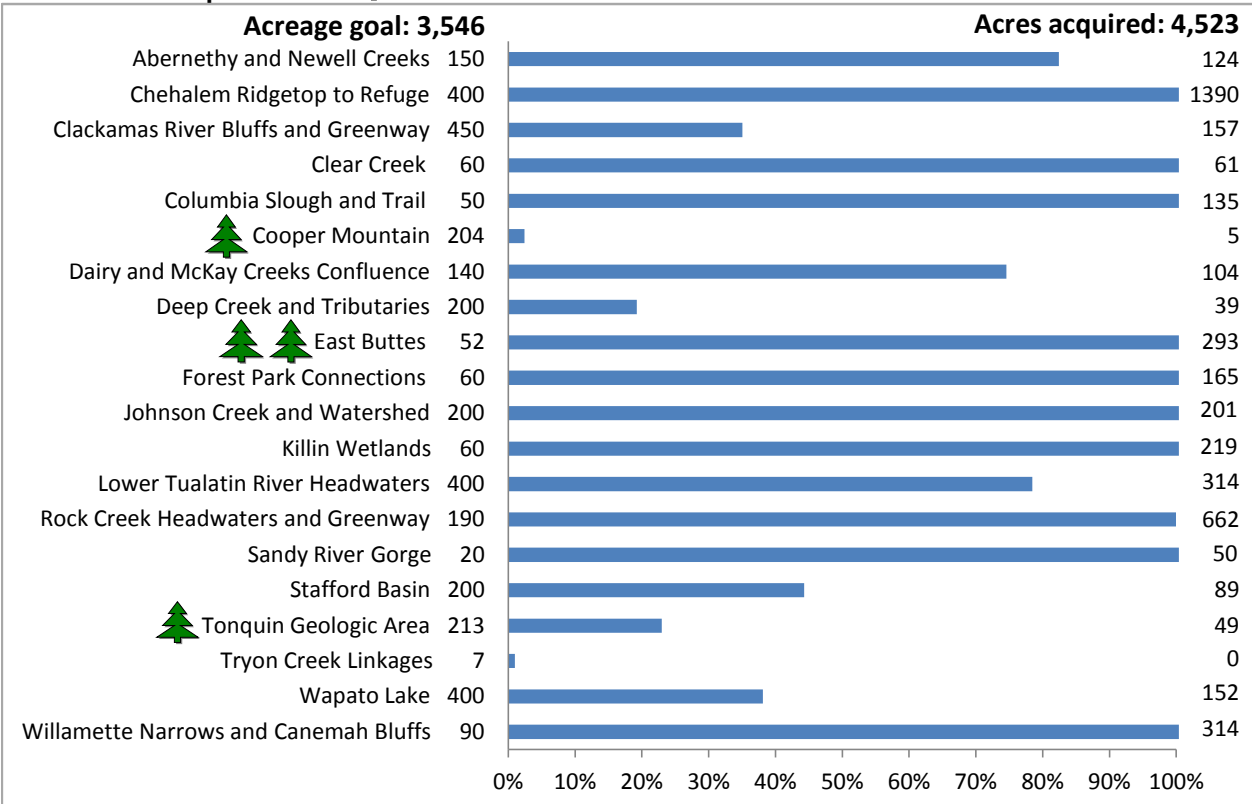
The meeting adjourned at 11:05 a.m.

Minutes recorded by Marybeth Haliski.

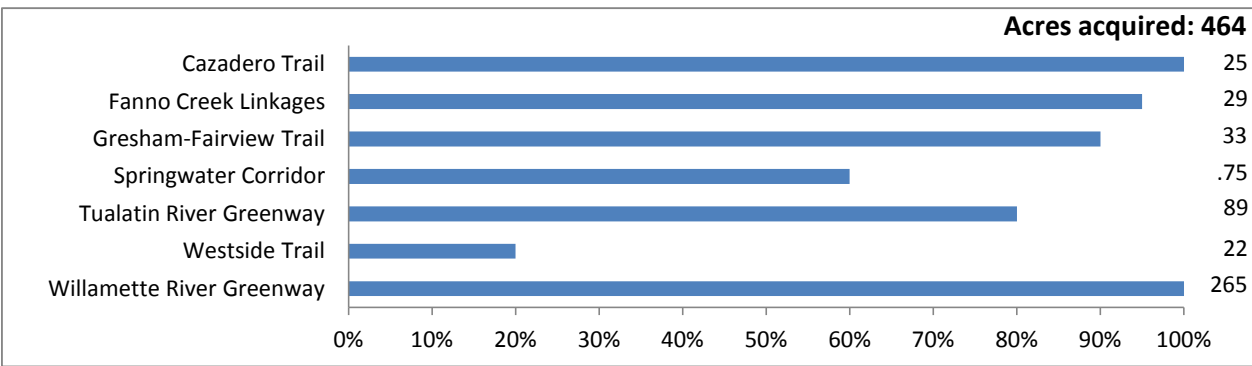
Natural Areas Program

March 19, 2015

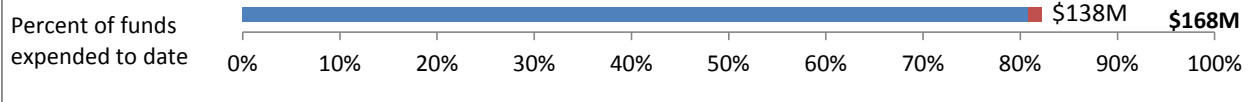
Natural area acquisition  **park built**  **percent of 2006 refinement plan acreage goals met or exceeded**



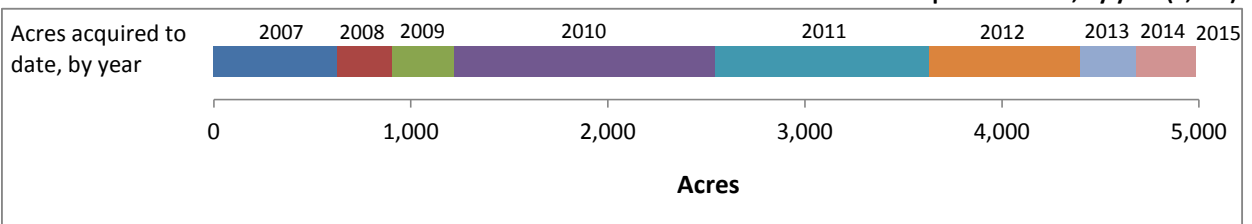
Trail/greenway corridors  **percent of 2006 refinement plan goals met**



Regional acquisition  **regional acquisition funds spent to date**

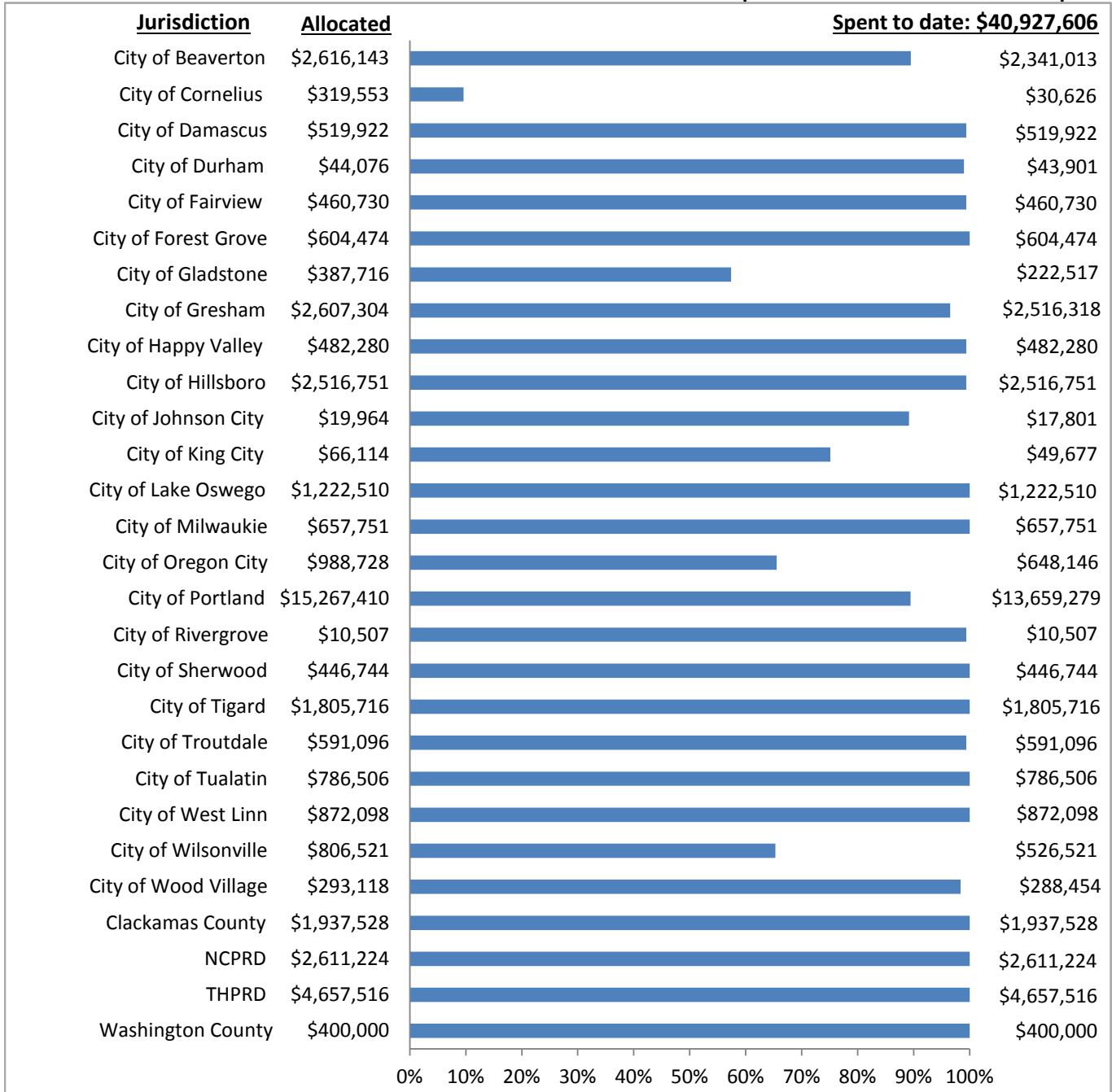


Regional acquisition **acres acquired to date, by year (4,987)**



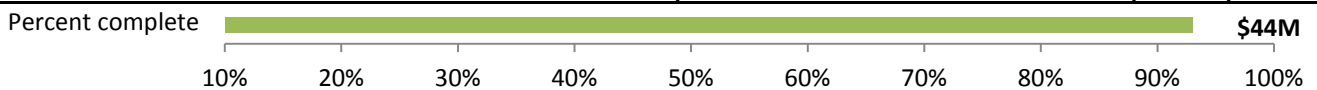
Local share

■ percent of local share allocation spent



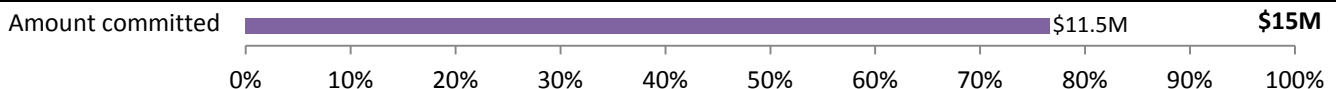
Local share

105 acquisitions 16 trails enhanced 49 parks improved



Nature in Neighborhoods capital grants

40 projects awarded



2006 Natural Areas Program

LOCAL SHARE PROGRAM UPDATE

MARCH 2015

Total local share allocation: **\$44,000,000**

Expended as of December 16, 2014: **\$40,639,694 (92%)**

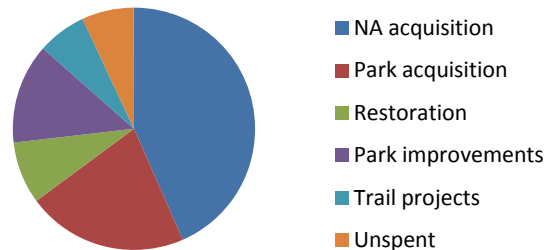
Expended as of March 19, 2015: **\$40,927,606 (93%)**

- 105 acquisitions; 745 acres
- 16 trail acquisitions and projects
- 49 parks and natural areas improved (includes restoration activities)

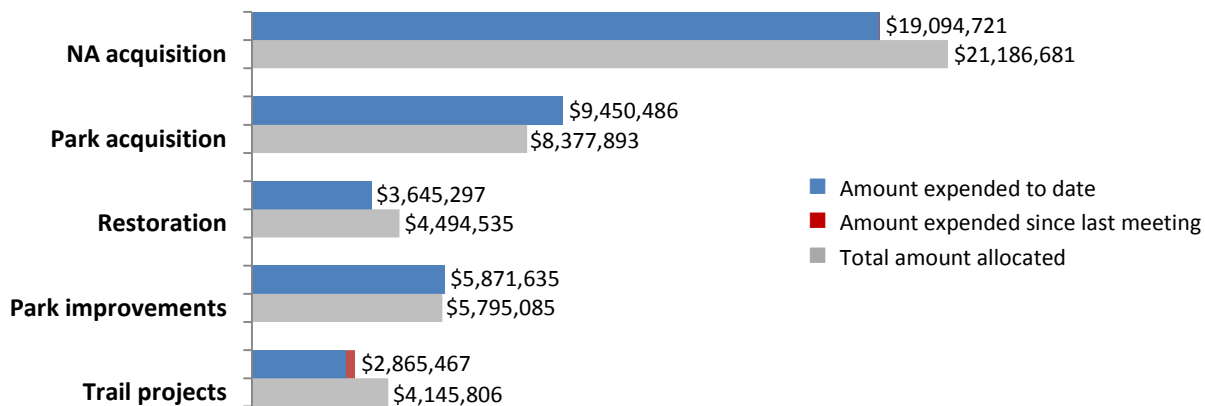
EXPENDITURES BY PROJECT TYPE

NOTE: The amount expended may exceed the amount allocated due to changes in the types of projects by several jurisdictions.

Project type	Amount allocated	Expended to date
NA acquisition (661 acres)	\$21,186,681	\$19,094,721
Park acquisition (72 acres)	\$8,377,893	\$9,450,486
Restoration	\$4,494,535	\$3,645,297
Park improvements	\$5,795,085	\$5,871,635
Trail projects	\$4,145,806	\$2,865,467



EXPENDITURE SUMMARY



NATURAL AREA ACQUISITION

Jurisdictions are using their local share funds to secure inholdings, expand existing natural areas or secure land for new nature parks.

- The City of Portland acquired two properties totaling 1.06 acres in order to expand existing natural areas adjacent to Marquam Nature Park and Terwilliger Parkway.

Natural area acquisition

- \$21,186,681 allocated
- \$19,094,721 expended to date
- 88 sites acquired in 14 jurisdictions
- 660 acres acquired to date

PARK ACQUISITION

Seventeen sites throughout the region have been acquired for more traditional park use. These parks will range from small pocket parks in already developed neighborhoods to a large sports complex in a rapidly developing area. Five of the sites expand existing park land.

RESTORATION PROJECTS

Jurisdictions are using their local share funds to address a variety of restoration needs that include addressing human impact and enhancing water quality.

PARK IMPROVEMENT PROJECTS

Park improvements continue to be an important aspect of the local share program.

TRAIL ACQUISITION AND IMPROVEMENTS

Local share funds are being used to address regional trail priorities along Beaver Creek, the Trolley Trail, Springwater Corridor, Gresham-Fairview Trail, Red Electric and Fanno Creek. In addition, five local trail priorities are being addressed.

- The City of Tualatin used their remaining local share funds for the design of the Tualatin River Greenway Trail completion project. This project will extend the greenway trail from the Tualatin Public Library along the Tualatin River under I-5 to Nyberg Lane. The Tualatin River Greenway Trail completion project is a 0.77 mile shared-use pathway that will link nearby residents to jobs, retail and provide access to natural areas.

LEVERAGE INFORMATION

To date, local partners have reported nearly \$37.5 million in leveraged funding.

Park acquisition

- \$8,377,893 allocated
- \$9,450,486 expended to date
- 17 sites acquired in 8 jurisdictions
- 86 acres acquired to date

Restoration projects

- \$4,494,535 allocated
- \$3,645,297 expended to date
- 17 projects in 7 jurisdictions

Park improvement projects

- \$5,795,086 allocated
- \$5,869,597 expended to date
- 32 projects in 16 jurisdictions

Trails

- \$4,145,806 allocated
- \$2,865,467 expended to date
- 16 projects in 10 jurisdictions

2006 Natural Areas Bond Fund

Summary of Resources, Requirements and Changes in Fund Balance
(Unaudited)

	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Through</u> <u>2/28/2015</u>	<u>Program</u> <u>Total</u>	
	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>Amount</u>
Beginning Fund Balance	0	122,299,840	93,979,814	77,117,027	56,792,607	36,469,224	98,783,002	78,247,452	65,745,472		0
Resources											
Bond Proceeds	130,678,369	0	0	0	0	90,015,894	0	0	0	220,694,263	
Interest Earnings	1,301,230	5,600,503	2,538,906	940,859	322,830	139,417	180,451	551,006	268,012	11,843,213	
Other Resources	10,000	27,380	5,322,056	385,730	414,009	964,004	882,461	3,038,628	0	11,044,267	
Subtotal Resources	131,989,599	5,627,883	7,860,962	1,326,589	736,839	91,119,314	1,062,911	3,589,634	268,012	243,581,743	
Requirements											
Land Acquisition											
Staff Costs	117,956	206,692	425,072	465,329	512,240	658,515	514,455	625,344	6.3	402,905	3,928,508
Materials & Services	6,786	2,599	334,980	328,153	8,506	3,907	31,450	4,037		102	720,520
Land Costs	7,596,372	25,224,753	14,517,160	10,282,293	8,416,742	14,616,212	7,802,932	5,510,237		2,229,389	96,196,089
Due Diligence											
Staff Costs	0	412,029	492,589	455,774	430,237	464,571	438,935	498,527	5.0	352,569	3,545,231
Materials & Services	96,539	199,756	183,474	299,244	315,358	412,112	699,814	246,354		106,639	2,559,290
Stabilization											
Staff Costs	19,578	116,534	190,606	290,234	388,887	430,992	441,095	431,361	4.7	331,268	2,640,556
Materials & Services	294	177,441	345,330	284,874	643,569	681,557	1,251,803	1,344,431		726,291	5,455,591
Local Share											
Staff Costs	0	36,269	43,872	47,458	49,759	56,434	57,341	59,700	0.5	41,866	392,701
Materials & Services	0	25	188	3,500	0	0	1,488	2,131		0	7,331
Payments to Jurisdictions	400,000	4,798,366	4,316,165	5,399,109	6,312,927	8,563,477	6,230,760	3,627,029		496,494	40,144,326
Capital Grants											
Staff Costs	0	63,831	89,352	125,466	91,744	111,876	94,896	92,017	0.8	64,399	733,582
Materials & Services	0	1,400	1,363	811	114	180	25	1,176		1,851	6,920
Grant Payments	0	0	49,750	534,899	1,287,039	195,282	1,510,360	746,057		463,343	4,786,730
Capital Construction											
Staff Costs	0	84,071	113,921	115,064	100,643	115,884	142,649	128,057	0.9	16,891	817,180
Capital	455,072	1,513,347	2,503,147	1,841,075	917,019	(9,098)	301,099	808,810		334	8,330,806
Administration											
Bond Issuance Costs	295,889	0	0	0	0	325,046	43	0		0	620,978
Refinement											
Staff Costs	1,477	5,426	0	0	0	0	0	0		0	6,903
Materials & Services	382,030	85,882	0	0	0	0	0	0		0	467,912
Direct Admin Costs											
Staff Costs	230,815	527,644	490,722	750,704	868,127	677,019	694,589	739,338	3.7	331,037	5,309,993
Materials & Services	25,980	152,422	51,490	56,082	263,857	890,303	533,379	399,297		122,794	2,495,605
Indirect Admin Costs*	60,971	339,422	574,569	370,939	453,567	611,267	851,346	827,713		892,143	4,981,936
Other Requirements	0	0	0	0	0	0	0	0			0
Subtotal Requirements	9,689,759	33,947,909	24,723,748	21,651,009	21,060,337	28,805,536	21,598,461	16,091,614		6,580,316	184,148,689
Ending Fund Balance	122,299,840	93,979,814	77,117,027	56,792,607	36,469,109	98,783,002	78,247,452	65,745,472		59,433,168	59,433,168
	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>		<u>FY15 YTD</u>	<u>Total</u>
Administration as % of Total Expenditures	10.29%	3.27%	4.52%	5.44%	7.53%	8.69%	9.63%	12.22%		20.45%	7.54%

Natural Areas Stabilization Report

February 2015

	Acres	Close Date	Stabilization End Date	Phase	Prior Years	Year to Date
Stabilization Administration						
Personnel Services					1,438,292	324,555
Materials and Services					75,809	20,952
					1,514,101	345,507
East Buttes and Boring Lava						
Happy Valley Homes	14.70	7/26/2011	7/26/2014	Stabilization	4,313	-
Miller	20.99	6/30/2008	6/30/2010	Complete	19,042	-
Cascade Pacific Council	68.30	5/5/2011	5/5/2016	Stabilization	74,418	1,190
Darby Ridge	37.30	6/6/2007	6/6/2009	Complete	24,384	-
Sunnyside Brook, LLC/BASILLI	22.48	6/15/2010	6/15/2012	Complete	19,226	-
Persimmon Development TL600	15.00	10/14/2008	10/14/2010	Complete	3,371	-
Rogers	30.02	4/8/2011	4/8/2016	Stabilization	169,148	4,421
					316,454	5,611
Deep Creek Target Area						
Mabel Johnson Trust	17.90	10/29/2009	10/29/2011	Complete	49,993	40,691
Winters/Homes New to You Inc.	4.83	12/21/2010	12/21/2012	Complete	9,233	-
Schafer Trust	7.20	10/4/2011	10/4/2013	Complete	37,433	-
					96,660	40,691
Clackamas River Greenway						
Corey	0.54	5/9/2013	5/9/2015	Stabilization	2,078	-
Pratt Timberlands	88.30	10/9/2009	10/9/2011	Complete	9,182	-
Vandeberghe	50.25	6/30/2014	6/30/2019	Stabilization	-	7,928
					11,260	7,928
Clear Creek Canyon						
Stark	61.00	7/26/2012	7/26/2017	Stabilization	110,095	17,833
					110,095	17,833
Newell & Abernathy Creeks						
Hartfeil	15.60	10/30/2013	1/0/1900	Stabilization	18,664	-
Trust for Public Land-Evanson	106.66	8/13/2007	8/13/2009	Complete	42	-
Gabriel	1.36	5/10/2012	5/10/2014	Stabilization	212	-
					18,918	-
Stafford Basin						
Stevens Family Enterprises LLC	24.70	6/20/2008	6/20/2010	Complete	29,268	-
Landover Properties	63.91	6/8/2009	6/8/2012	Complete	108,095	-
					137,363	-
Willamette Narrows						
Lewis	29.60	6/26/2012	6/26/2017	Stabilization	106,681	2,103

	Acres	Close Date	Stabilization		Prior Years	Year to Date
			End Date	Phase		
Davis - File #21.07	24.34	3/11/2009	3/11/2011	Complete	12,801	-
Reeder	181.25	6/28/2011	12/31/2015	Stabilization	340,744	4,115
Benson	4.90	9/27/2011	9/27/2016	Stabilization	76,659	2,205
Brar	22.37	2/4/2013	1/0/1900	Stabilization	80,652	36,070
Vlahos	26.00	4/27/2012	4/27/2014	Stabilization	114,555	-
Kahre	13.29	3/25/2009	3/25/2011	Complete	9,343	-
Little Rock Island	12.00	10/26/2012	10/26/2017	Stabilization	6,214	-
					758,185	44,493
Tonquin Geologic Ares						
State of Oregon DAS - Dammasch	19.76	7/25/2008	7/25/2010	Complete	50,099	-
Weedman/Tonquin	24.40	3/12/2012	3/12/2017	Stabilization	25,741	4,995
Fritzler	4.81	5/20/2013	5/20/2018	Stabilization	-	5,579
					75,840	10,574
Lower Tualatin Headwaters						
Burge Trust	52.93	5/2/2007	5/2/2009	Complete	3,224	-
Holmes Trust	38.60	10/17/2008	10/17/2010	Complete	50,311	-
Cole	5.00	6/8/2009	6/8/2011	Complete	2,403	-
Streeter	23.20	6/8/2009	6/8/2011	Complete	47,500	-
Sperline Trust	3.00	3/21/2014	3/21/2019	Stabilization	5,995	679
Massoni	10.00	12/15/2010	12/15/2012	Complete	33	-
Ralston/Consani	34.00	8/23/2010	8/23/2012	Complete	54,061	-
Schmeltzer, file 54.014	76.55	11/21/2011	11/21/2016	Stabilization	57,133	12,750
Bohm (Conserv. Easement)	26.35	1/31/2013	1/31/2015	Stabilization	14,114	11,214
					234,772	24,642
Tualatin River Greenway						
Nelson/Vanghn Trust	68.25	8/29/2012	8/29/2017	Stabilization	95,344	47,403
Kapaun	0.41	9/28/2007	9/28/2009	Complete	61	-
ICON Construction	1.50	10/24/2008	10/24/2010	Complete	9,948	-
Brown 2	306.00	6/30/2014	TBD	Stabilization	37	-
Pohlpetter and Martin	1.61	3/20/2014	TBD	Stabilization	882	52,896
Brown 3	16.30	6/30/2014	TBD	Stabilization	-	2,620
Linn Property	1.00	12/8/2014	TBD	Stabilization	-	787
					111,115	103,705
Wapato Lake Target Area						
Lynscot Management	152.49	2/6/2012	2/6/2017	Stabilization	254,691	66,872
					254,691	66,872
Chehalem Ridgetop-Refuge Area						
Hamacher/Ponzi	36.30	2/11/2008	2/11/2010	Complete	16,968	4,670
Chehalem Ridge/TPL/Iowa Hill	1,143.00	1/7/2010	1/7/2017	Stabilization	854,874	64,774
Withycombe	147.29	3/15/2013	3/15/2018	Stabilization	28,739	16,260
McKenzie/Chehalem Ridge	19.17	9/22/2011	9/22/2016	Stabilization	47,701	-
Sandstrom Revocable Lvng Trust	40.00	11/15/2012	11/15/2017	Stabilization	93,540	7,311

	Acres	Close Date	Stabilization		Phase	Prior Years	Year to Date
			End Date				
						1,048,142	93,015
Dairy McKay Target Area							
Wetter	88.05	4/13/2007	4/13/2009	Complete		2,486	-
Saxton	6.70	1/22/2009	1/22/2011	Complete		24,192	-
Erickson	2.74	8/25/2014	TBD	Stabilization		-	14,790
						22,019	14,790
Killin Wetland Target Area							
Moore Family Farm	214.95	3/8/2012	3/8/2017	Stabilization		42,355	6,192
						42,355	6,192
Rock Creek Greenway&Headwaters							
Steinberg	39.50	9/30/2011	9/30/2016	Stabilization		18,237	-
Keystone Construction & Dev	20.61	4/12/2010	4/12/2012	Complete		12,638	-
Chang	20.00	9/14/2009	9/14/2011	Complete		4,222	-
Cho	40.00	6/4/2010	6/4/2012	Complete		72,526	-
Lorenzen	55.60	9/27/2013	9/27/2018	Stabilization		39,788	14,267
Fernald	37.39	4/21/2011	4/21/2016	Stabilization		41,034	-
Hampton / Rock Creek	80.80	12/21/2011	12/21/2016	Stabilization		65,834	3,305
Multnomah County Tax Title	26.50	5/9/2012	5/9/2014	Stabilization		9,974	955
Mid Valley Resources	300.00	12/21/2011	12/21/2016	Stabilization		48,324	2,706
Orenco Woods/Hillsboro/TPL	42.00	12/1/2011	12/1/2016	Stabilization		88,970	51,576
						401,549	72,809
Forest Park Expansion							
Margolis/TPL	57.50	3/27/2007	3/27/2009	Complete		2,341	-
Oregon Parks Foundation	86.50	11/20/2008	11/20/2010	Complete		45,947	-
Joyce	1.64	5/2/2014	5/2/2017	Stabilization		-	2,663
Butler	17.10	12/15/2014	TBD	Stabilization		-	1,049
						48,288	3,712
Columbia Slough Target Area							
Roughton/Columbia Slough	20.50	2/24/2011	2/24/2013	Complete		38,190	-
Cambron/Fisher	0.96	12/19/2012	1/0/1900	Stabilization		271	-
Broadmoor Property	54.05	12/12/2012	1/0/1900	Stabilization		16,100	-
						54,562	-
Johnson Creek Target Area							
Wong	10.00	6/22/2007	6/22/2009	Complete		702	-
Spani Seely	1.02	12/29/2006	12/29/2008	Complete		640	-
OTelford Estates	20.00	11/27/2007	11/27/2009	Complete		93,619	254
Clarence Allesina	1.28	7/31/2007	7/31/2009	Complete		6,633	-
Hedges	49.00	7/13/2007	7/13/2009	Complete		10,296	15,734
Clatsop Buttes I (Hedge Creek)	1.54	1/7/2008	1/7/2010	Complete		2,762	-
JC Reeves	52.68	11/30/2007	11/30/2009	Complete		4,670	-
Stickney	1.98	7/14/2008	7/14/2010	Complete		29,380	-

	Acres	Close Date	Stabilization		Phase	Prior Years	Year to Date
			End Date				
Parson	5.59	2/9/2010	2/9/2012		Complete	31,363	-
Jones	0.50	10/7/2008	10/7/2010		Complete	36,411	-
Gonzales	0.38	12/23/2008	12/23/2010		Complete	1,618	-
Meade	16.08	10/15/2014	TBD		Stabilization	-	2,765
Peden	5.85	4/8/2011	4/8/2015		Stabilization	48,158	-
Marston	2.97	11/18/2010	11/18/2015		Stabilization	51,967	2,993
Wildt	4.81	6/28/2012	6/28/2017		Stabilization	52,941	4,794
Roberts	6.16	10/10/2014	TBD		Stabilization	-	75,824
						371,160	102,362
Sandy River Gorge							
Friberg - File 4.024	41.80	12/1/2009	12/4/2011		Complete	55	-
Dorsey	7.90	9/30/2014	TBD		Stabilization	-	8,720
						55	8,720
Willamette River Greenway							
Douglas/Emard	107.00	5/12/2014	5/12/2020		Stabilization	3,652	27,907
Willamette Falls	9.00	12/17/2014	TBD		Stabilization	258	-
						3,910	27,907
Fanno Creek Greenway							
Fields	25.89	9/13/2012	9/13/2017		Stabilization	56,273	3,885
						56,273	4,161
Cazadero Trail							
OSU Foundation	24.63	5/19/2010	5/19/2015		Stabilization	55,845	-
						55,845	-
Gresham to Fairview Trail							
Fairview Creek Headwaters	32.90	5/13/2014	6/13/2019		Stabilization	1,557	36,697
						1,557	36,697



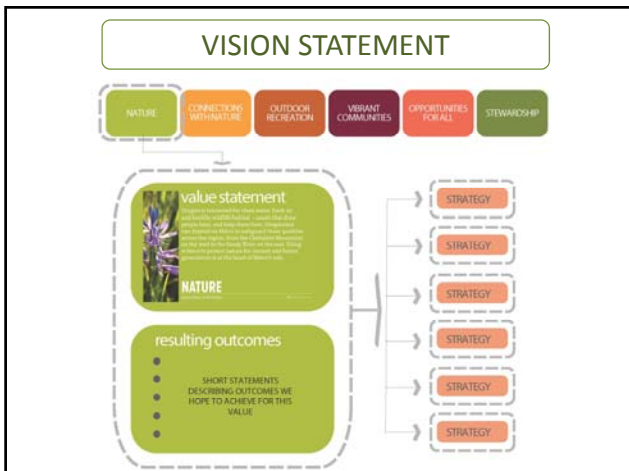
Parks and natural areas system plan

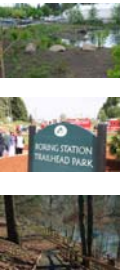
Natural Areas Program
Performance Oversight Committee
March 19, 2015



System plan values

 <p>NATURE</p> <p>Our parks and natural areas provide a wide range of benefits to our community. They offer a place to relax, play, and connect with nature. They also provide a place to learn about the environment and the history of our region. We will continue to invest in our parks and natural areas to ensure they remain a valuable part of our community for generations to come.</p>	 <p>CONNECTIONS WITH NATURE</p> <p>People depend on nature for peace, quiet and recreation. Metro provides opportunities for learning, outdoor activities and green jobs. We work to ensure that our parks and natural areas are accessible and welcoming to all.</p>	<p>OUTDOOR RECREATION</p>
 <p>VIBRANT COMMUNITIES</p> <p>Planning outdoor facilities makes our communities healthier and happier. We provide a big impact for people living in urban areas. Metro supports strong, healthy communities where people want to live and access businesses in the region, increasing investment in the local economy.</p>	 <p>Our communities should feel safe and welcome in parks, trails and natural areas. We provide a big impact for people living in urban areas. Metro supports strong, healthy communities where people want to live and access businesses in the region, increasing investment in the local economy.</p>	<p>OPPORTUNITIES FOR ALL</p>







2006 Natural Areas Program

LOCAL SHARE PROGRAM UPDATE

MARCH 19, 2015

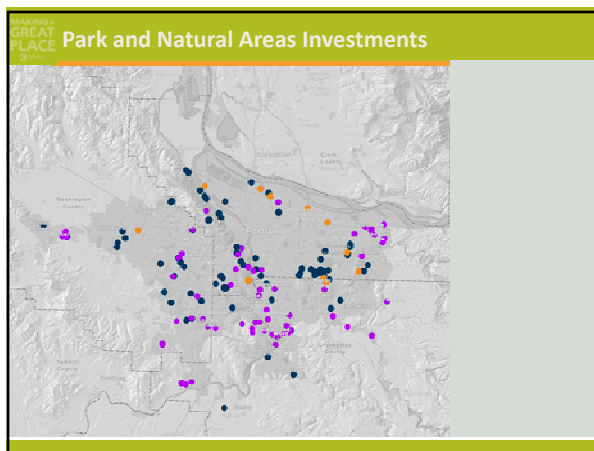
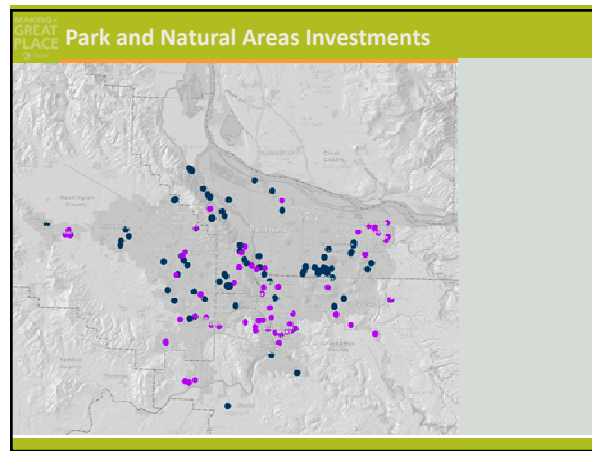
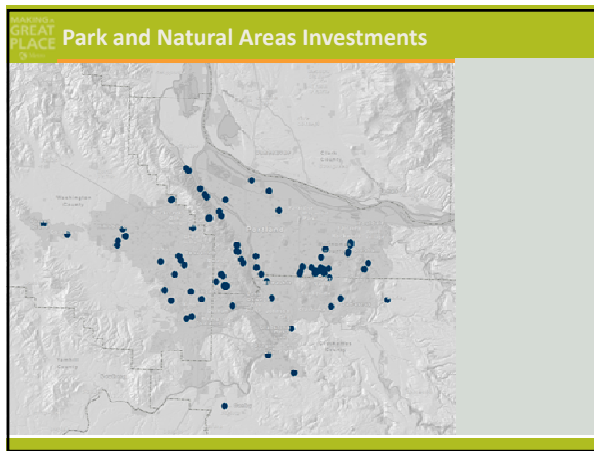


Local Share Accomplishments

Total local share allocation: \$44,000,000
 Expended as of March 9, 2015: \$40,927,606

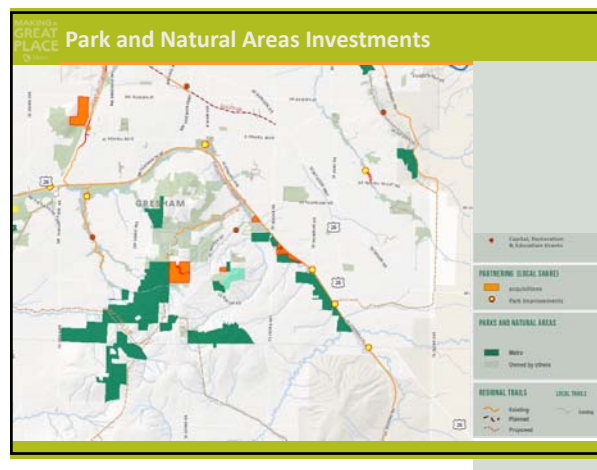
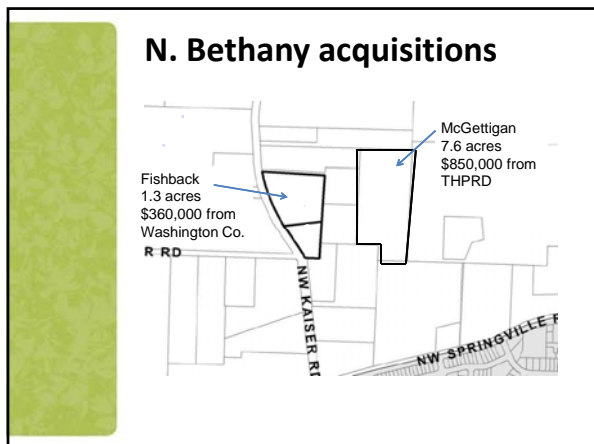
Percentage expended as of March 8, 2013: 93%

- 105 acquisitions; 745 acres
- 49 parks
- 16 trail projects and acquisitions



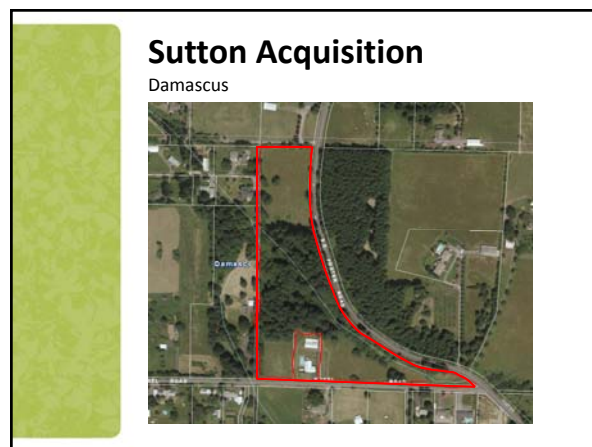
Acquisitions

- Natural Areas
- Park land
- Trails
- Leveraged regional funding



Negotiation and Legal Services

Damascus
Gresham
Hillsboro
Milwaukie
Tualatin
Portland



Capital Improvements

32 park improvements projects

- Amenities such as restrooms, play structures and internal park trails

17 restoration projects

- Modifying existing trails
- Culvert replacements
- Wetland enhancements



**Engleman Park
Wilsonville**



**Oaks Bottom Bluff Trail
Portland**



**Oaks Bottom Bluff Trail
Portland**



**Salish Ponds
Fairview**



**Salish Ponds
Fairview**



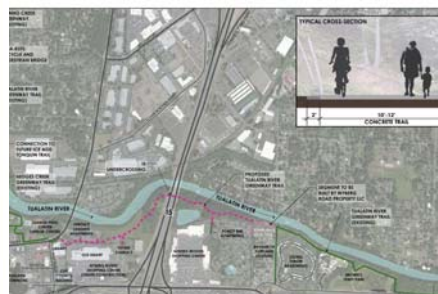
Trails

\$4,145,806 allocated
\$2,865,467 expended to date
16 projects in 13 jurisdictions

Marquam trail connection Portland



Tualatin River Greenway



Rosemont Trail West Linn & Clackamas County



Natural Areas Program Performance Oversight Committee | 2015 work plan

At the December meeting, committee members suggested topics for committee review in 2015:

- Parks and natural areas levy
- Parks and natural areas system plan
- Bond investments (what is this? I don't have this)
- Target area acquisition progress
- Unusual circumstances
- Willamette Falls
- Capital grants – assess impact
- Impact of local share investments
- Metro's role and relationship with The Intertwine Alliance
- Stabilization – how well is the new process working, costs
- Performance measures for Trails

2015 Work Plan – proposed

March

Parks and Natural Areas Levy update
System Plan
Local share progress – program reporting

June

Capital grants
Unusual circumstances
FY 15-16 Budget, staff capacity, cost allocation policy
Annual report

September

Target area review and analysis
Bond capital aligned investments
Stabilization costs, progress report

December

Trails accomplishments, performance measures
2016 Work Plan

2014 Work Plan

January 2014

Implementation work plan (draft)
Opportunity acquisitions (draft)
Staff capacity

March 2014

Target area progress
Local share
Terramet/other regional groups
Cost allocation policy

June 2014

Capital grants
Unusual circumstances
Annual report

December 2014

Target Areas Update
2015 Work Plan