

A photograph of a tree-lined path in a park. The path is paved and covered with fallen leaves. The trees are tall and have green foliage. The path leads into the distance. A thin orange horizontal line is positioned above the text.

**Parks and Land Division  
Updated 2020 Workplan**

# 2020 Accomplishments

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- Updated vision and mission
- Updated division structures
- Completed district revenue analysis
- Completed Vancouver Lake Milfoil management plan and received additional grant funding
- Completing work on Lewis and Clark trail project
- Completing multiple agreements
- Developing an on-call hazard tree removal contract and process
- Completed RV contract
- Developed Capital program policies with an equity matrix
- Heritage Farm Master Plan Approved
- Applied for multiple RCO grants
- Transitioned the Railroad Program to Internal Services
- Thinned 843,000 board feet from 170 acres at Camp Bonneville
- Completed APWA review and updates of all Parks and Lands chapters
- And much more



# 2020 Covid-19 Accomplishments

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- Provided requested budget reductions without cuts to core services or staff
- Developed a reactivation plan for parks
- Participated in state-wide coordination on parks program and services operations
- Provided masks to each employee
- Successfully implemented teleworking across appropriate services
- Provided outreach in parks including marketing, signs, and reader boards
- Launched the pay to park program



# 2020 Challenges

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- Covid-19 outbreak
- Multiple vacancies
- Budget and staffing reductions
- Unprecedented demand on parks during the outbreak
- Seasonal demand on parks
- Increased cleaning requirements
- Decreases in revenues
- Suspension of volunteer program
- Delay in contractual support
- No public meetings – leading to suspension of all key parks projects
- And much more





## 2020 Emerging projects and status

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- Camp Bonneville master plan – moving forward this Fall
- PROS plan update – on track
- Heritage Farm plan – approved; Business plan on hold.
- Vancouver Lake milfoil management plan – on track
- 179 street environmental permitting – on track
- KnotWEED grant – on track
- Fish barrier removal grants – on track
- Revenue analysis - partially complete
- Capital projects- all are on hold

# 2021 Baseline Adjustments – Balanced budget

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- What is it?
  - The Parks and Lands division will be submitting a change request to reduce services in 2021
  - This change will be an addition to the 8% General Fund reduction
- Why is it important?
  - Without this change request, the Parks and Lands budget will not be balanced in 2021
  - There will be a service level impact due to the decrease in seasonal staffing, but this change request will help to sustain Parks and Lands operations during the period of revenue uncertainty associated with COVID-19
- 2021 Budget Impact
  - Approximately \$330K in baseline reductions



## Ideas moving forward

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- Parks and Lands cost accounting model
- Parks and Lands revenue options
- 1% MPD Levy adjustment; bank capacity?
- Noxious weeds assessment
- Permit and other fees rate adjustments
- Creation of Countywide MPD district
- Replacement Bond for general fund parks
- Fleet Services operational model



# 2020 Goals

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- Deep dive into financial sustainability options for the division.
- Work to unite the division by engaging staff in division-wide projects/work.
- Invest in public and private partnerships by expanding public engagement in strategic planning.
- Implement equity metrics for each core program.





# Looking Ahead

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- Financial crossroads
- Alternative funding task force
- Level of service
- New parks capacity
- Partnerships and leases



# Thank you!

## Comments and questions

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