

Parks and Lands Division

2020 Accomplishments and 2021 Workplan Goals

Public Works Leadership Retreat



Who We Are

Meeting community needs by providing an interconnected system of parks, trails, recreation facilities and natural areas that support environmental stewardship, diverse recreational opportunities and economic development.

What We Do

The Clark County Parks and Lands Division strengthens a high quality of life for the entire community.

Mission

Clark County Parks and Lands Division strives to strategically preserve, care for and protect our community lands for the use, enjoyment, inspiration and benefit by present and future generations.



Vision

We envision a Clark County rich in natural resources, parklands, and open spaces, which sustain and support our local community, economy, and quality of life. To achieve this vision, we strive to

Provide quality parks, lands and recreational experiences to all of Clark County.

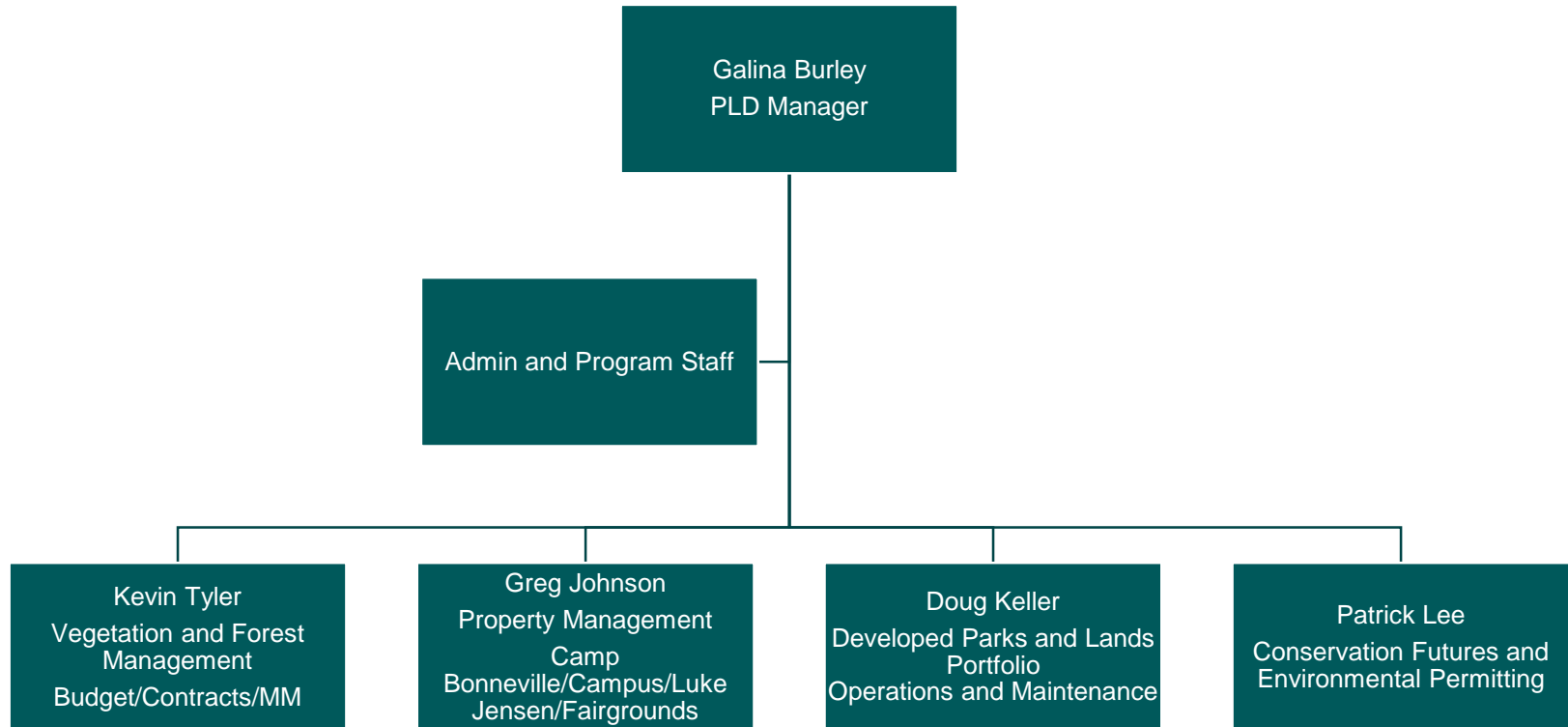
Facilitate and engage in environmental programs to maximize ecosystem services.

Empower our employees to be innovative collaborators and problem-solvers.

Utilize open and honest communication both internally and externally focused on sustainability, inclusion and equity.

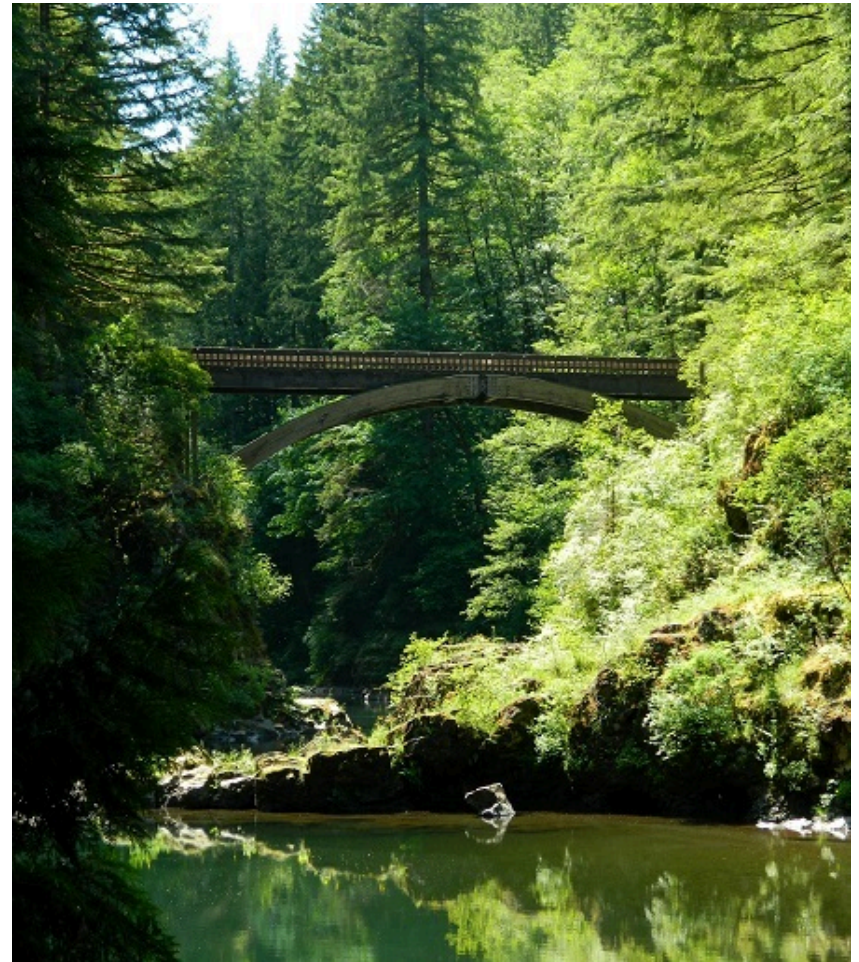


High-level organization structures

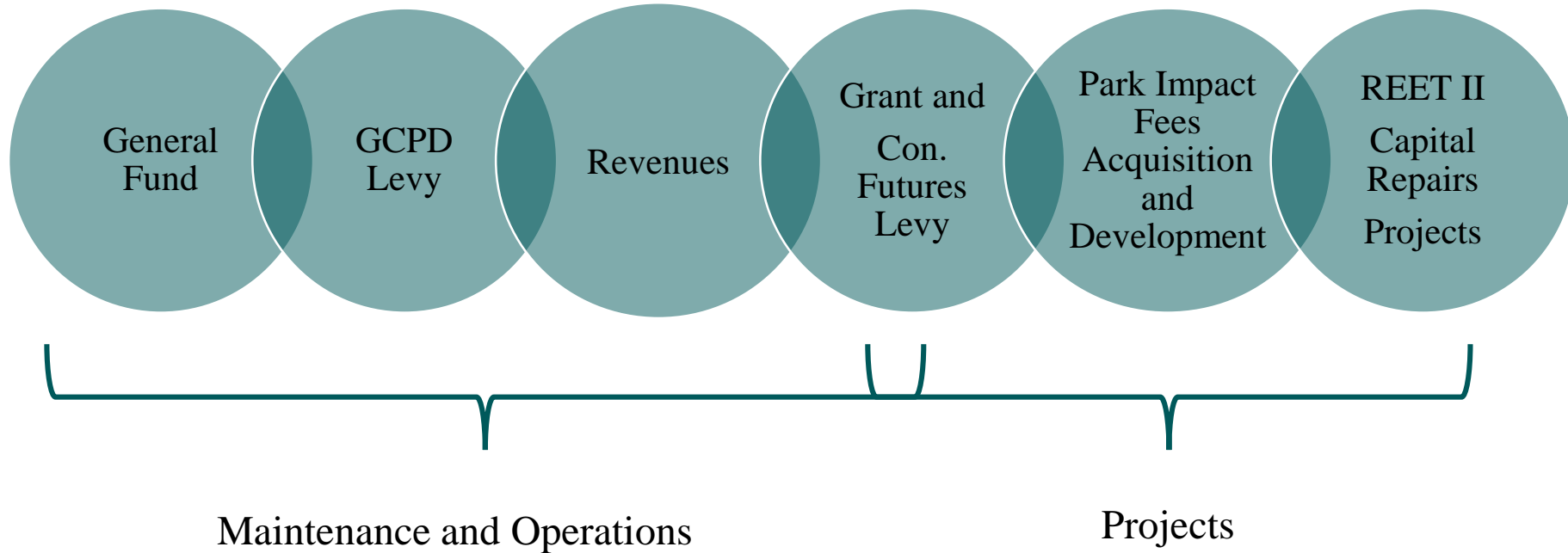


High-level Menu of Services

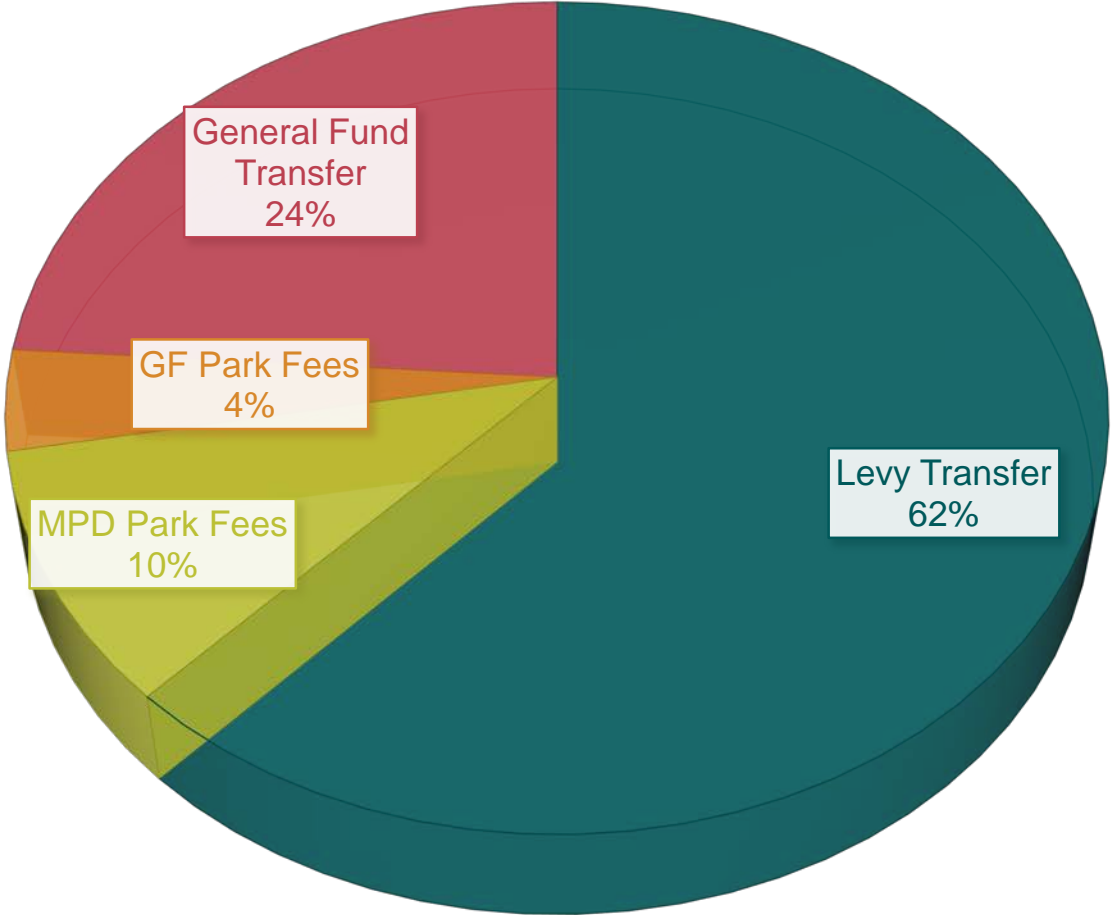
- Environmental permitting
- Forestry/Legacy lands
- Metropolitan parks district operations
- Vegetation management
- Develop parks and lands stewardship



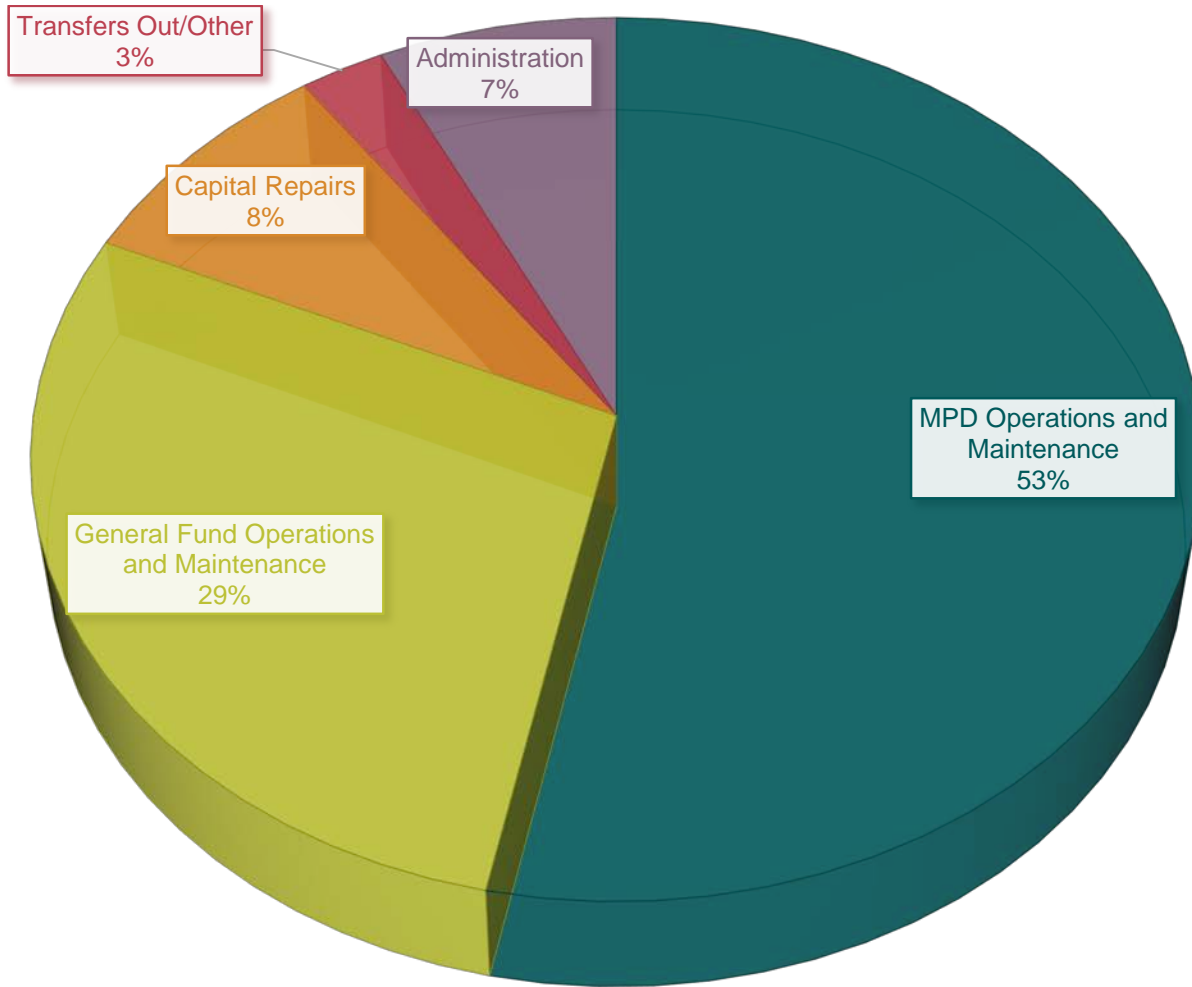
Diverse Funding Portfolio



Sources of Revenue



Types of Expenditures



2020 Summary of Accomplishments

- Proactive response to Covid, including providing info in different languages
- Kept parks open with 1/3 of capacity
- Moved Lower Daybreak Park development forward
- Agreements with partners: DOGPAW, Captain William Clark Park, Evergreen Bike Association, Whipple Creek and others
- Increased outreach in multiple languages
- PROS survey led to record high participation
- Increased diversity of partners, staff and board members
- Deferred maintenance mechanism with criteria which includes an equity lens



2020 Summary of Accomplishments

- Completed Integrated Aquatic Vegetation Management Plan (IAVMP) for Vancouver Lake
- Successful grant application for implementation of IAVMP and partnership on treatment and follow-up survey efforts
- Completed timber sale contract at Camp Bonneville
- 2021 budget adoption including 1% plus banked capacity increase for Greater Clark Parks District
- Initiated update of Conservation Areas Acquisition Plan
- Implementation of 6-acre reforestation project on the East Fork Lewis River
- Filled vacancies - Mitigation Technician, Volunteer Coordinator, Crew Chief, and two Grounds Maintenance Specialists positions



High-level employee survey trends 2019 vs 2020

- Improvement –

 - Employee Recognition

 - Communication between staff, managers, staff and managers

 - Diversity and equity

 - Overall Organizational Culture

- Needs work –

 - Training

 - Work environment



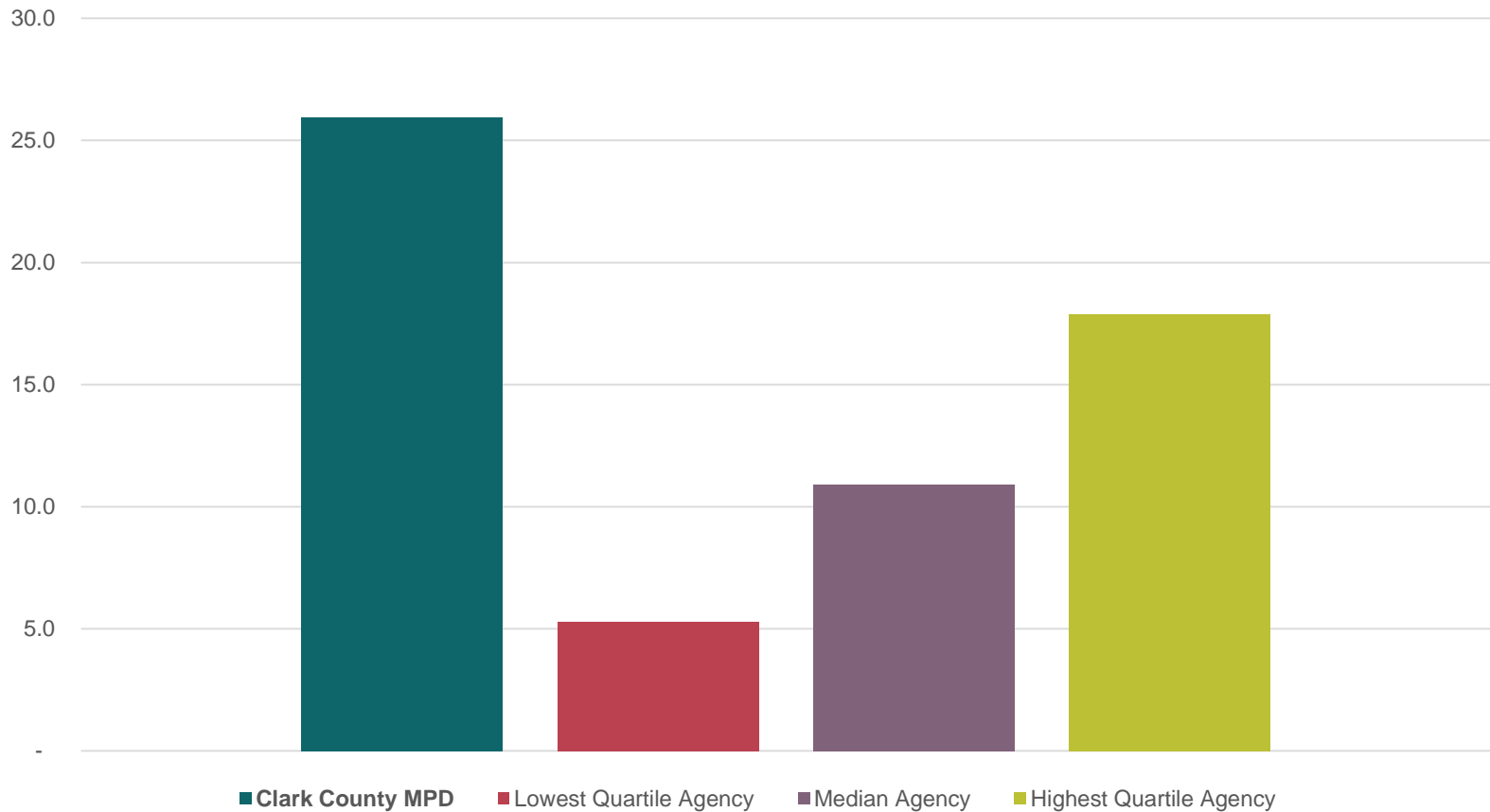
Some of the Challenges Ahead



- Aging and new assets
- Deferred maintenance
- Diminished capacity
- Budget deficit
- Safety and vandalism
- Population growth
- Loss of institutional knowledge
- Climate change
- Not meeting parks standards and national benchmarks
- Capital policy and comp plan deviations

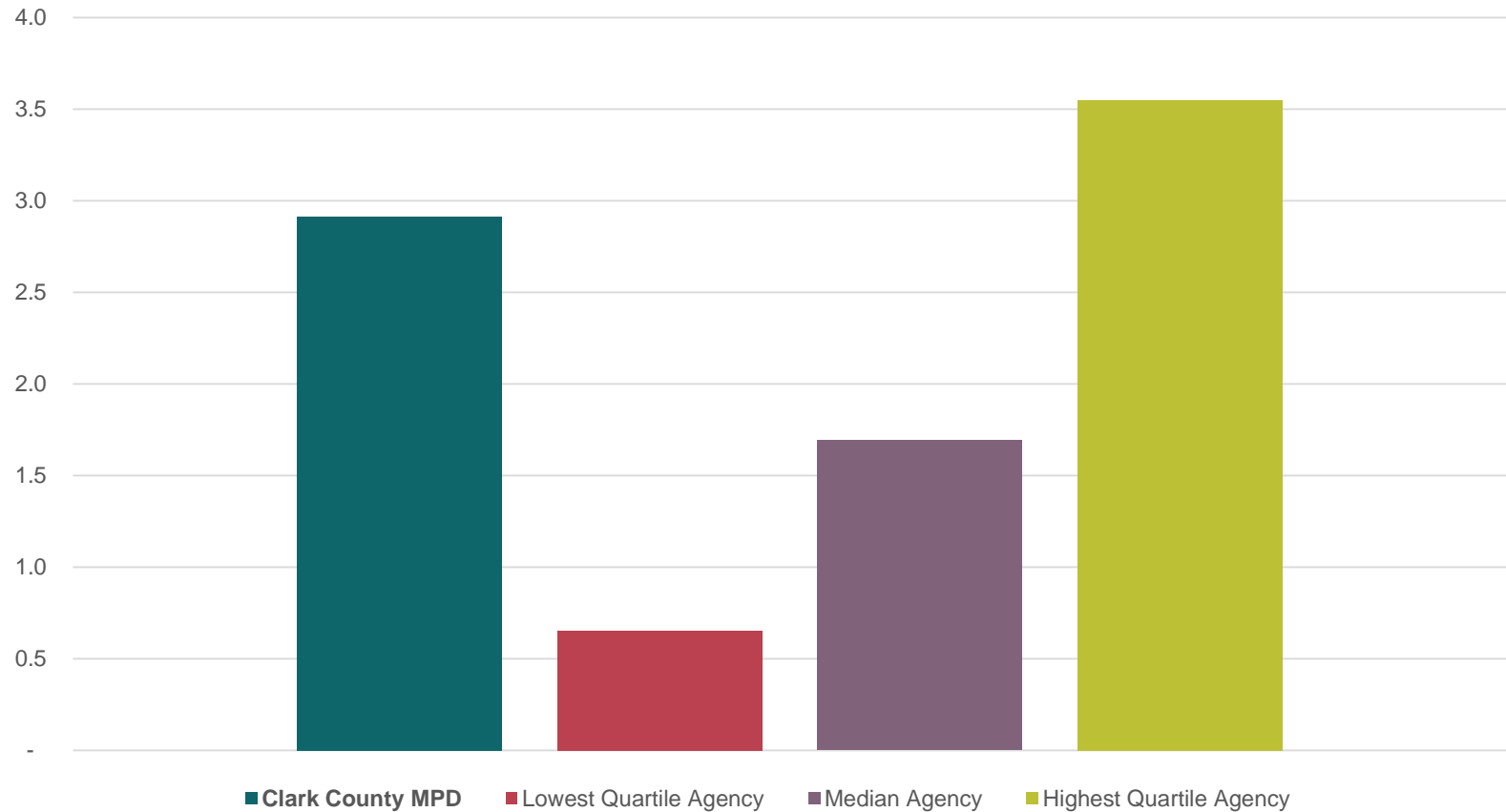
MPD Benchmark – Acreage per Resident

Acres of Parks and non-Park Sites
per Residents (Population by 1,000 Residents)



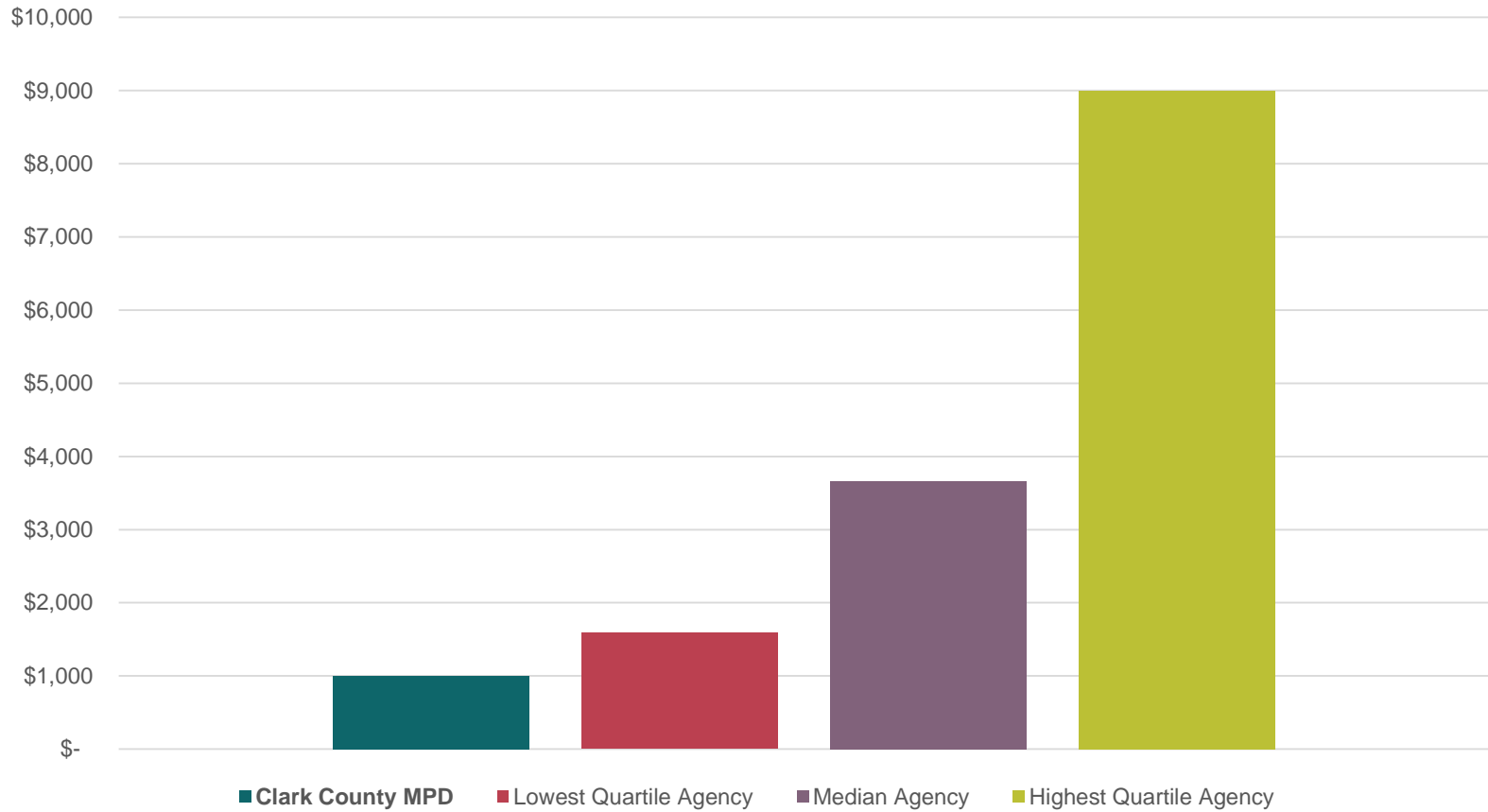
MPD Benchmark – Parks per Resident

Number of Parks and non-Park Sites per Residents (Population divided by 10,000)



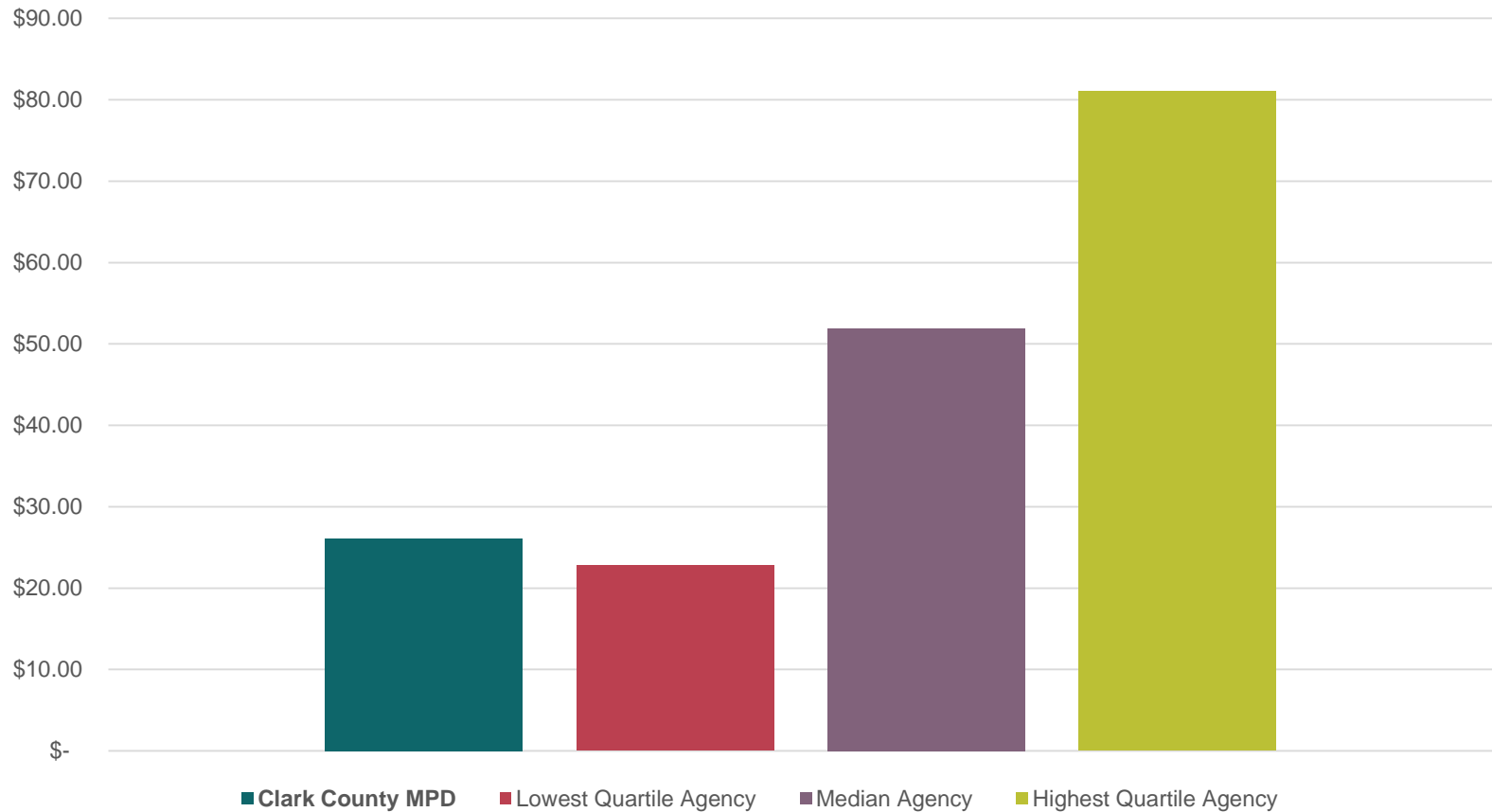
MPD Benchmark – Operating Expenses per Acre

Annual Operating Expenses (2020 Budget)
per Acre of Park and non-Park



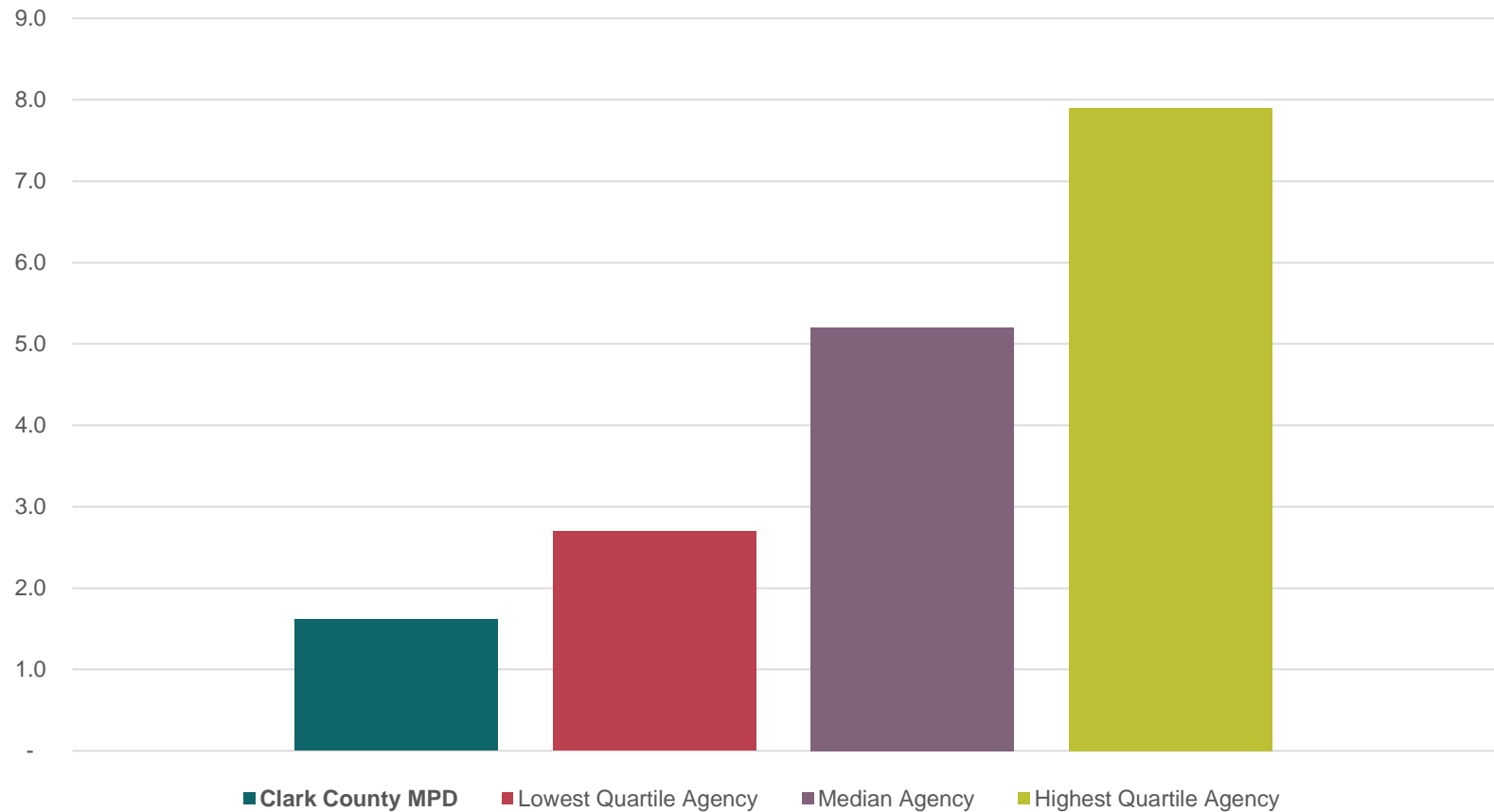
MPD Benchmark – Operating Expenses per Resident

Annual Operating Expenses
per Resident (Population)

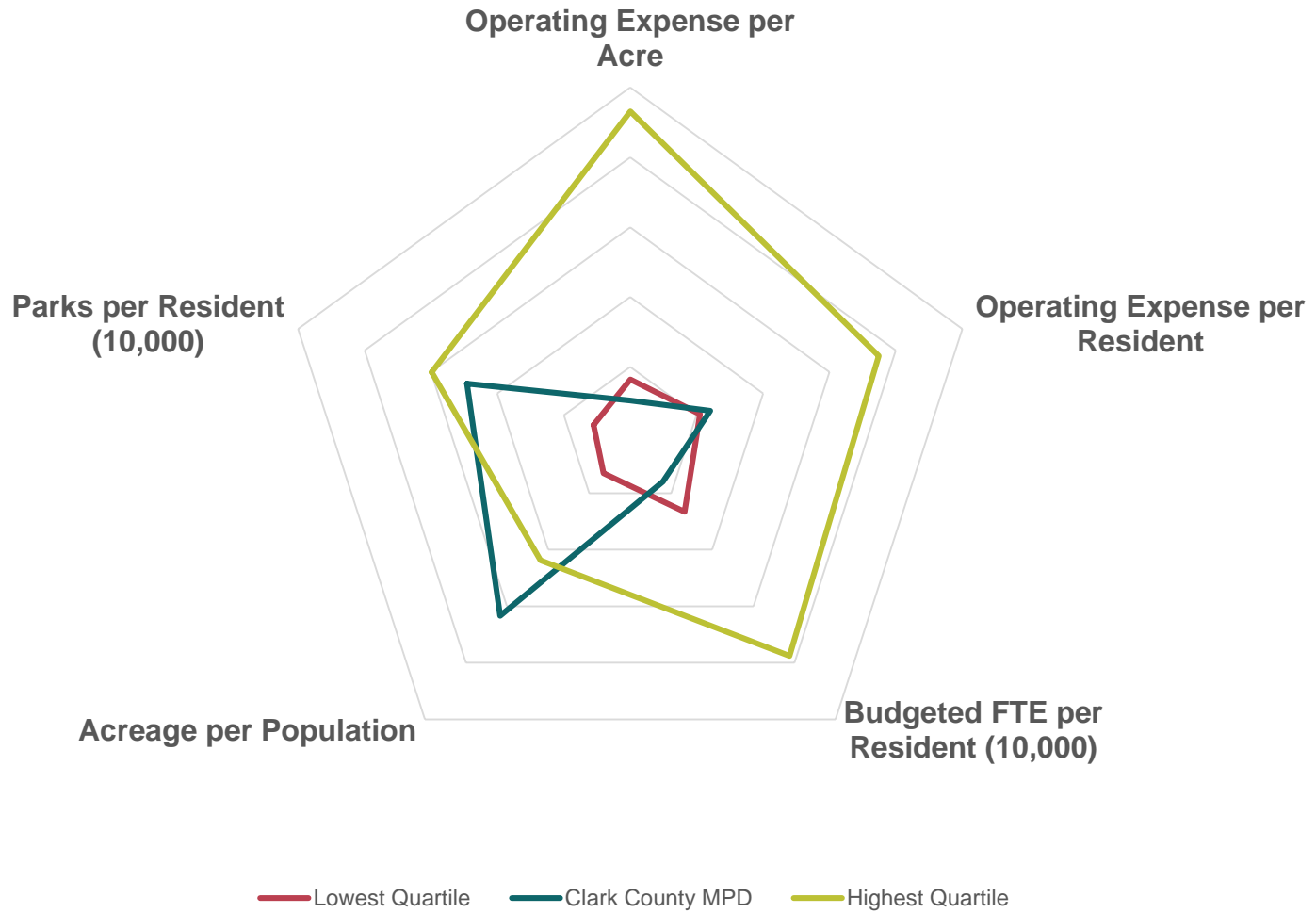


MPD Benchmark – FTE per Population

Budgeted Full Time Staff
per Capita (Population by 10,000 Residents)



Clark County MPD Benchmark



Division Business Plan (3 – 5 years)

- Address a comprehensive plan deviation and align the PROS plan and Capital Facilities program with council vision
- Address general fund contribution and MPD parks doughnut
- Analyze performance standards and levels of service to develop a more sustainable O&M strategy
- Address capital investment policy deviation
- Right-size parks O&M budget with the PROS and Capital Facilities program
- Develop a capital improvement program
- Develop a PIF credits methodology
- Focused engagement with underserved communities
- Develop and present short term cost recovery ideas to Council
- Develop and apply an equity lens for all major investment decisions



2021 Key Projects

- Division budget, grants, facilities and PROS plans
- Camp Bonneville master plan
- Heritage Farm business plan
- RCO compliance issues
- Curtin Creek Park development
- Kozy Kamp Park development
- Felida Park improvements
- Harmony Park improvements
- Vegetation management reimbursable work
- Conservation Futures plan
- Environmental permitting support for other divisions
- Camp Hope support
- Lifeguard equity programs
- Multiple work sessions with council (tent. March, September, November)



2021 Workplan Overview (Camp B)

- Complete moving CCSO from English Pit
- Finalize Internal Controls for Camp Bonneville
- Support master planning work
- Work with Finance to close the Army grant
- Work with Finance to set up fee collection procedures
- Redeploy Luke Jensen resources to maximize O&M capacity
- Onboarding and training new staff



2021 Workplan Overview (VM/Forestry)

- Renew and successfully complete \$1.4 million in Vegetation Management reimbursable agreements
- Inventory and then establish standard procedures and templates for all division agreements, leases, contracts, etc.
- 2021 budget supplemental addressing changes to organizational structure
- 2022 budget adoption process
- Camp Bonneville forest management
- \$1.1 million in capital repairs/major maintenance
- County-wide noxious weed control education and enforcement
- Develop a parks donation policy framework



2021 Workplan Overview (O&M)

- Update parks O&M standards
- Focus on safety and improving staff morale
- Develop key O&M SOPs
- Continue onboarding new staff
- Develop inclement weather plans
- Provide support to staff in the field



2021 Workplan Overview (CF)

- Succession planning for 2021
- Approval of Conservation Futures plan
- Work with finance on grants and budget transition
- Ensure the bond projects are in compliance and completed within timelines
- Work on Heritage Farm SOPs
- Support Heritage Farm Business planning work
- Facilitate capital projects permitting and mitigation monitoring



2021 Workplan Overview (Capital Repair)

Background:

- Historically, PLD has had inconsistent approach to capital repair projects, lacking identifiable formal project process
- PLD has a list of unfunded capital repair projects, termed the deferred maintenance list, that is estimated at over \$6M for the next six years

• **Funding:**

- Capital repair projects funded by REET II reimbursements
- Projections are for an increase in capital repairs due to increased residential development, park age, and an increase in assets



2021 Workplan Overview (Capital Repair)

Moving Forward:

- PLD has implemented a new capital repair policy that scores projects and directs available funds based on scores
- PLD aims to begin tracking assets in the field to aid in preventative (less costly) maintenance, where possible
- Asset tracking will be limited by contracting for major inspections (e.g., structures) and availability of staff
- Redirection of large or complex projects to engineering staff can take advantage of existing staff infrastructure, but will be dependent on staff availability
- Projects on the deferred maintenance list that score low may be subject to closure until funding is available



Together We All Achieve More



Thank You!

Comments and Questions

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