

Heritage Farm Sustainability Plan

Steering Committee Meeting #5 - Workshop

March 13, 2023



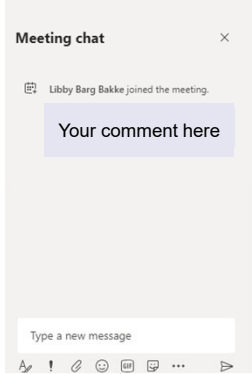



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Welcome!

Joining us remotely? Here are some things to know—

- The meeting is being recorded.
- Committee members can use the chat or raised-hand tools to participate in the discussion.
- If you are guest, you can ask questions or comment using chat.



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Agenda

- **Committee Discussion**
 - *Survey Results, Community Leader Interviews & Public Comments*
- **Plan Development Process**
- **Workshop**
 - *Instructions*
 - *Small Group Breakout*
 - *10-15 min Break*
 - *Group Presentations*



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Public Feedback Discussion



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Community Outreach

What We Did

- Community Leader Interviews
- Community Survey- 1,126 responses
- Public Meeting- December 14
- Other Input



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Community Outreach

What We Heard

- Maintain this unique farm asset.
- Support Master Plan priorities.
- Increase public access: trails, events, promotion.
- Open to considering most funding options that sustain operations.

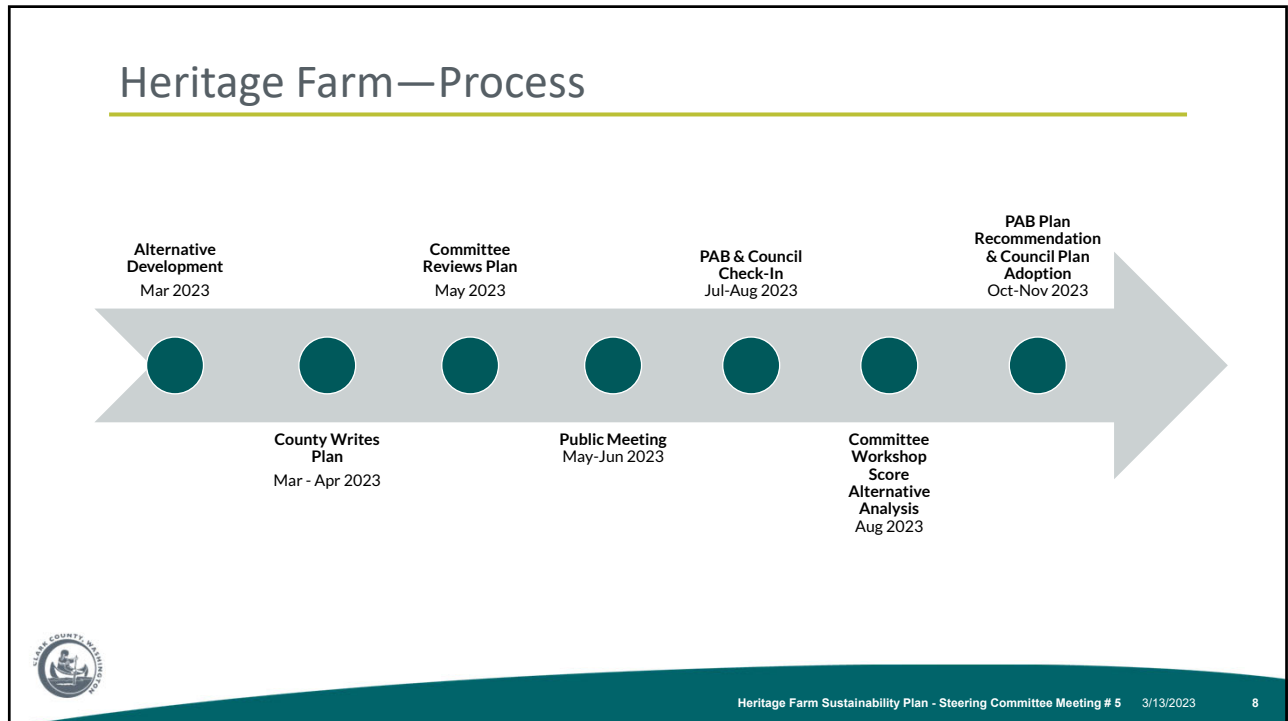


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Plan Development Process

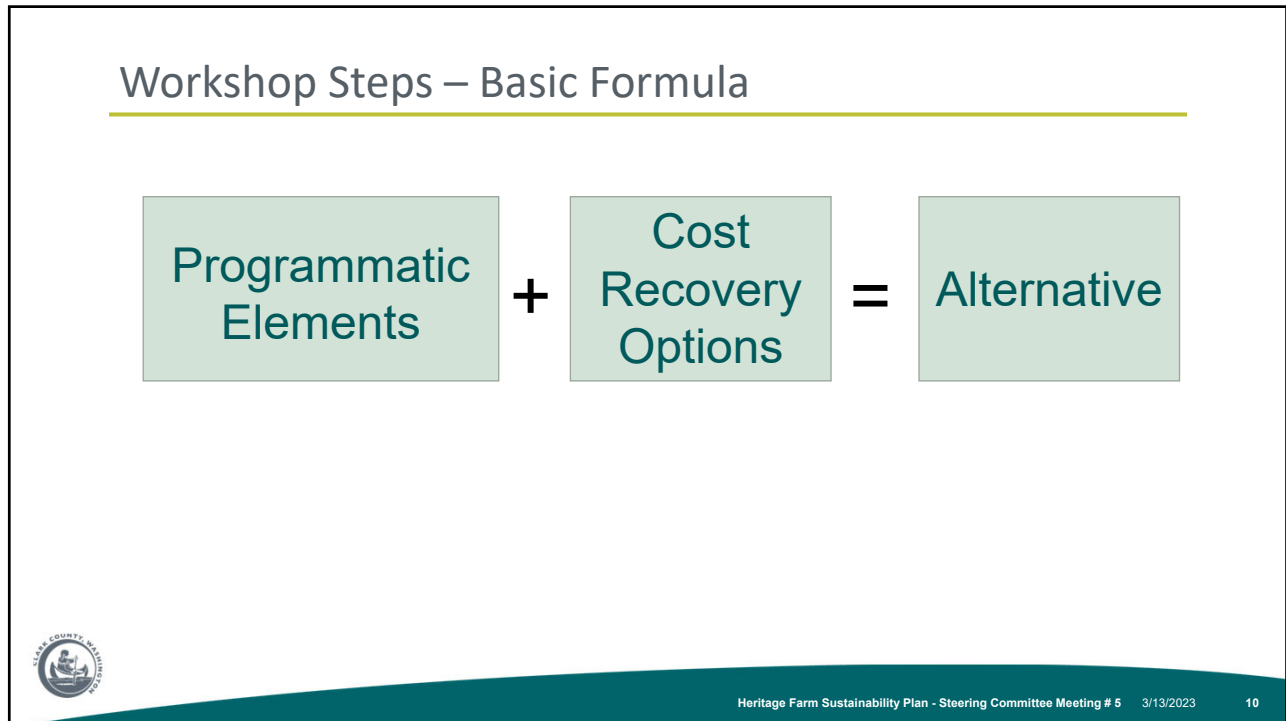
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Workshop Steps

Heritage Farm Sustainability Plan
Alternative Development

Build the Farm Exercise Worksheet

Group Members: _____ Alternative Name: _____

#	Site Element	Programmatic Elements					Criteria Performance	Cost Recovery Options
		Update Definition?	Expenses Amt/Source	Revenue	Community Benefit	Public Access		
1	WSU Extension Services		\$\$\$	\$	+++	++	✓✓✓	
Land Lease / Ag Based Food Production Program Elements								
2	Incubator farming programs		\$\$\$	\$	++	+	✓✓	General Fund
3	Community gardens		\$\$\$	\$	++	++	✓✓	Metropolitan Park District Fund
4	Agricultural leased space		\$\$\$	\$	++	++	✓✓	Equitable lease adjustments
5	Agricultural research leased space		\$\$\$	\$	++	++	✓✓	Fee for farm services
6	Community Supported Agriculture		\$\$\$	\$	+	+	✓	Friends of the Farm memberships
7	Food production for underserved communities		\$\$\$	NA	+++	++	✓✓	Friends of the Farm fundraising
8	Food is Free Garden		\$\$\$	NA	+++	+++	✓✓	Educational institution partnership
Leased Space (Greenhouses, etc.) Elements								
9	Farmers market		\$\$\$	\$	++	++	✓✓	NGO/non-profit management
10	Farm stand		\$	\$	++	+++	✓	
11	Food processing hub		\$\$\$	\$	+++	+	✓	
12	Multiuse building for private and public venues		\$\$\$	\$	++	++	✓✓	
13	Farm events programming		\$	\$	++	+	✓✓	
14	Vancouver & Clark County leaf litter composting		\$\$\$	\$	++	+++	✓	



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Workshop Steps - Menus

Heritage Farm Sustainability Plan
Alternative Development

Programmatic Elements Menu

No.	Name	General Description	Expenses Amt/Source	Revenue	Community Benefit	Public Access	Criteria Performance
1	WSU Extension Services	University run program, collaborating with Clark County to provide flexing training for individuals, organizations, businesses, and communities to improve quality of life.	\$\$\$	\$	+++	++	✓✓✓
Land Lease / Ag Based Food Production Program Elements							
1	Incubator farming programs	Land based, multi-grower project that provides training and technical assistance to aspiring and beginning farmers. Requires contracted, non-County program operator.	\$\$\$	\$	++	+	✓✓
2	Community gardens	Leased garden plots for food production for personal use.	\$\$\$	\$	++	++	✓✓
3	Agricultural leased space	Leased space for private or non-profit farming.	\$\$\$	\$	++	++	✓✓
4	Agricultural research leased space	Leased land for research of agricultural practices supporting food production systems.	\$\$\$	\$	++	++	✓✓
5	Community Supported Agriculture	Leased space for farmer that sells subscriptions to farm produced products. Requires contracted, non-County program operator.	\$\$\$	\$	+	+	✓
6	Food production for underserved communities	Subsidized land lease for non-profit use to produce food for underserved populations in Clark County.	\$\$\$	NA	+++	++	✓✓
7	Food is Free Garden	Subsidized garden plot leases for volunteer use to produce food for the	\$\$\$	NA	+++	+++	✓✓

Heritage Farm Sustainability Plan
Alternative Development

Cost Recovery Options Menu

No.	Name	General Description	Revenue Potential (annual revenue)	Benefits	Limitations
1	General Fund	No change from current financial structure, continue paying expenses from the General Fund.	NA	• No benefits	• General Fund is forecast to operate at a deficit in 3+ years. • Does not meet the goal of plan development.
2	Metropolitan Park District Fund	Designate a portion of the 79-acre property as a community park, separating park from active ag areas.	\$	• Park designation makes the property eligible for Metropolitan Park District funds to support capital and maintenance costs, reducing pressure on the General Fund. Meets project goals. • Park designation would open the property up to granting opportunities from recreational and other public-private entities.	• Does not offset expenses from the County as a whole. • Requires approval from the Metropolitan Parks District.
3	Equitable Lease Adjustments	Adjust leasing policies and procedures to provide for equitable/recovery of costs associated with staffing and other resources required to maintain the leased land.	\$	• Reduces expenses from General Fund and meets project goals.	• Increases costs for user groups and could limit future parties interested in leasing.
4	Fee for farm services	Establish rates for farming materials, equipment and labor to assist	\$	• Reduces expenses from General Fund	• Increases costs for user groups and could



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Workshop Steps - Worksheet

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Build the Farm Exercise Worksheet

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			Expenses Amt/Source	Revenue	Community Benefit	Public Access		
1	WSU Extension Services		\$\$\$	\$	+++	++	✓✓✓	
Land Lease / Ag Based Food Production Program Elements								
2	Incubator farming programs		\$\$\$	\$	++	+	✓✓✓	General Fund
3	Community gardens		\$\$\$	\$	++	++	✓✓✓	Metropolitan Park District Fund
4	Agricultural leased space		\$\$\$	\$	++	++	✓✓✓	Equitable lease adjustments
5	Agricultural research leased space		\$\$\$	\$	++	++	✓✓✓	
6	Community Supported Agriculture		\$\$\$	\$	+	+	✓✓	Fee for farm services
7	Food production for underserved communities		\$\$\$	NA	+++	++	✓✓✓	Friends of the Farm memberships
8	Food is Free Garden		\$\$\$	NA	+++	+++	✓✓✓	
Leased Space (Greenhouses, etc.) Elements								
9	Farmers market		\$\$\$	\$	++	++	✓✓	Friends of the Farm fundraising
10	Farm stand		\$	\$	++	+++	✓✓	
11	Food processing hub		\$\$\$	\$	+++	+	✓✓	Educational institution partnership
12	Multiuse building for private and public venues		\$\$\$	\$	++	++	✓✓✓	
13	Farm events programming		\$	\$	++	+	✓✓✓	NGO/non-profit management
14	Vancouver & Clark County leaf litter composting		\$\$\$	\$	++	+++	✓✓	



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Workshop Steps – Scoring Definitions (Expense)

Programmatic Element Scoring Definitions

Expense

- NA** No Expense
- \$** Low Expense (Loss of other revenue opportunity, minimal County resources, requires < 5 hours staffing annually)
- \$\$** Moderate Expense (Requires part-time staffing, and/or regular County resource support)
- \$\$\$** High Expense (Requires full-time staff and/or high equipment and infrastructure support)
- Red** General Fund
- Orange** Other Parks related funding



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Workshop Steps – Scoring Definitions (Revenue)

Revenue

- NA** No income or income is less than element expense
- \$** Revenue offsets some element expense
- \$\$** Near or complete offset of element expense
- \$\$\$** Enough revenue to help offset expenses for other elements



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Workshop Steps – Scoring Definitions (Community Benefit)

Community Benefit

- NA** No community benefit
- +** Serves individuals/families
- ++** Serves Site Users/Increases Visitation at the Farm
- +++** Serves the community/people in need



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Workshop Steps – Scoring Definitions (Community Benefit)

Public Access

- NA** **No public access improvements**
- +** Access through Farm programs
- ++** Increased access results in more visits
- +++** Opportunities for unprogrammed/impromptu visits



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Workshop Steps – Scoring Definitions (Criteria Performance)

Criteria Performance (Master Plan Guiding Principles)

- NA** Does not meet criteria
- ✓** Meets 1-3 of the Criteria
- ✓✓** Meets 4-6 of the Criteria
- ✓✓✓** Meets 7-9 of the Criteria



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Workshop Steps - Examples

Heritage Farm Sustainability Plan
Alternative Development

Example 1
Name: **Current Operations aka Same-Same**

#	Site Element	Programmatic Elements				Cost Recovery Options	
		Expenses Amt/Score	Revenue	Community Benefits	Public Access	Criteria Performance	Adjustments noted below are a modified version of existing cost recovery, but meeting RCW requirements.
1	WSU Extension Services	\$\$\$	N/A	+++	++	√√√	
2	Incubator farming programs	\$\$\$	\$S	++	+	√√√	General Fund Revenue
3	Community gardens - WSU operated	\$\$\$	N/A	++	++	√√√	Leased land with balanced cost recovery
4	Agricultural research plots	\$\$\$	N/A	++	++	√√	Leased agricultural research space for direct over WSU contract
5	Food production for underserved communities in SDIC	\$\$\$	\$S	+++	+	√√√	Leased Greenhouse Space w/Event Income
6	AgriCulture leased space (w/USDA)	\$\$\$	\$	+++	++	√√	
7	Composting education program	\$\$\$	N/A	+++	+	√√	
8	Horticulture farming (w/4th grad. Curriculum based)	\$\$\$	\$	++	+	√	
10	Farm historical tours	\$	N/A	+++	+	√√	
Scoring		9	5	22	13	21	
Total						70	

Scoring:

- Score the following for expenses: \$ = 3 Points, \$\$ = 2 points, \$\$\$ = 1 point
- Score the following for all other Columns: \$, + or √ = 1 point
- Use the "Programmatic Element Scoring Definitions" sheet to identify the ranking mechanisms for Programmatic Elements
- Do not include WSU Extension Services in scoring.

Heritage Farm Sustainability Plan
Alternative Development

Example 2

Name: **Current Operations with adjusted leases and fees for services - aka Agri-Park**

#	Site Element	Programmatic Elements				Cost Recovery Options	
		Expenses Amt/Score	Revenue	Community Benefits	Public Access	Criteria Performance	Adjustments noted below are a modified version of existing cost recovery, but meeting RCW requirements.
1	WSU Extension Services	\$\$\$	N/A	+++	++	√√√	
2	Incubator farming programs - Agricultural based space model	\$\$\$	\$S	++	+	√√√	General Fund Revenue
3	Community gardens - County Operated	\$\$\$	\$	++	++	√√√	Equitable Lease Adjustments
4	Agricultural research leased space	\$\$\$	\$S	++	++	√√√	Fees for Farm services
5	Food production for underserved communities	\$\$\$	N/A	+++	++	√√√	Metropolitan Park District Fund Revenue
7	Composting education program - Leased Land	\$	\$	++	+	√√√	Leased Space (greenhouse)
8	Horticulture leased space	\$\$\$	\$S	++	++	√√√	Grant funding for park development
9	School district program - Support from WSU or other educational institution	\$\$\$	N/A	+++	++	√√√	Parking fees for developed park
10	Farm historical tours	\$	N/A	+++	+++	√√√	Friends of Farm capital fundraising
11	Community trails - open to the public	\$\$\$	N/A	+++	+++	√√√	
12	Farm tour trails - controlled access	\$\$\$	N/A	++	++	√√√	
13	Takeover of Clark County millfiller composting - County managed program	\$\$\$	\$\$\$	++	+++	√√	
14	Children's play area	\$	N/A	+++	+++	√√	
15	Community outdoor classrooms - all program operated	\$	\$	++	++	√√√	
Scoring		18	32	31	28	37	
Total						126	

Scoring:

- Score the following for expenses: \$ = 3 Points, \$\$ = 2 points, \$\$\$ = 1 point
- Score the following for all other Columns: \$, + or √ = 1 point
- Use the "Programmatic Element Scoring Definitions" sheet to identify the ranking mechanisms for Programmatic Elements
- Do not include WSU Extension Services in scoring.



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Workshop Steps – Small Groups & Presentations

- **Small Group Work**
 - Work together, or individually to complete your worksheets
 - Turn them in and staff will do the scoring part of the exercise for you.
- **10 Minute Break**
- **Presentations**
 - Overall idea, programmatic elements and cost recovery options you selected.
 - Why did you add them?
 - Did you make any changes? Why?
 - What makes your alternative the best?



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Workshop Steps – Closing Thoughts



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Next Steps

- **March – April**
County staff will be writing the draft plan
- **May**
Committee reviews plan



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Thank you!

Comments and questions



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