

# Park Operations Staffing Plan

Greenways Advisory Committee

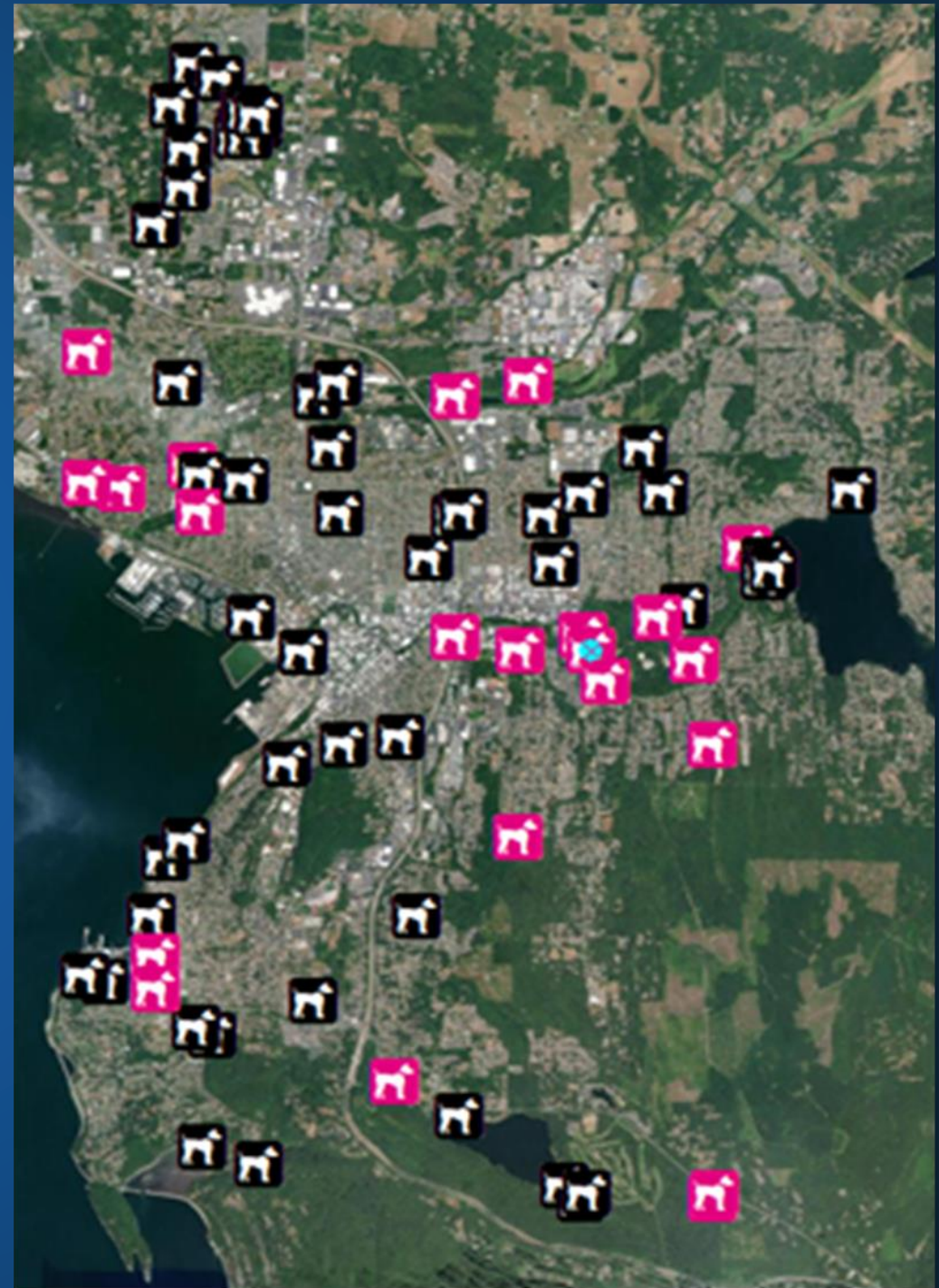
March 7, 2024





# Park Expansion (2011-2024)

# New Programs





# In 2023

The City of Bellingham's Parks Volunteer Program...

**10,952**

Native Plants Planted

**3,267**

... from our nursery

**5,516**

Volunteers Engaged

**955**

Students Taught

**11,852**

Volunteer Hours Served



## Since 2011:

- 5 new parks (93.5 acres)
- 2 new trailheads
- 1 new playground (Maritime Heritage)
- 1 new swimming dock (Bloedel)
- 2 new restroom buildings (Birchwood/Blvd)
- 5.39 acres of wetland mitigation plantings
- \*10.26 miles of new trails



\*There are also private development trails added to the park system each year



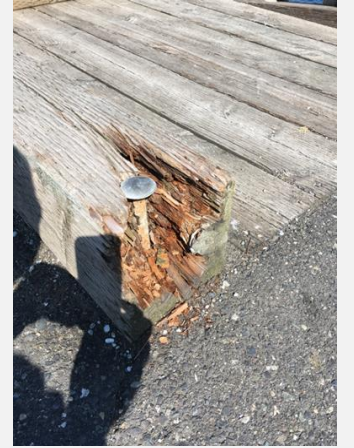
**Wetland Mitigation**  
**8,640 plants**  
**8.48 acres**

The image is an aerial photograph of Cordata Park. On the left side, there is a developed area with a playground, picnic shelter, and restrooms. A winding path or road separates this area from a large, irregularly shaped green area on the right, which represents the wetland mitigation site. The surrounding landscape is a mix of brownish-green grass and darker, more saturated soil.

Cordata Park  
Restrooms

Cordata  
Park Picnic  
Shelter

Cordata Park



# Deteriorating infrastructure

**VFA - Parks Structures with > \$100,000 in Deferred Maintenance  
August 2019**

<u>Asset</u>	<u>Size</u>	<u>Total Requirements Cost</u>	<u>FCI</u>	<u>% Deficiency</u>	<u>Use Level</u>
Woodstock Farm Barn	2,800 SF	\$397,771	0.86	86%	Medium
Woodstock Farm Gate's House	6,100 SF	\$1,266,695	0.80	80%	Medium
Cornwall Park South Restrooms	2,048 SF	\$283,462	0.79	79%	High
Woodstock Farm Studio	846 SF	\$184,452	0.75	75%	Low
Fairhaven Park Pavilion	1,033 SF	\$225,422	0.72	72%	High
Woodstock Farm Cook's House	1,800 SF	\$464,286	0.70	70%	Low
Bayview Cemetery Mausoleum	2,100 SF	\$445,594	0.68	68%	Medium
Lake Padden Bathhouse Restroom	1,455 SF	\$367,274	0.66	66%	High
Woodstock Farm Cowman's Cottage	510 SF	\$139,062	0.61	61%	Low
Broadway Park Restrooms	756 SF	\$108,349	0.61	61%	Medium
Fairhaven Park Shelter and Restrooms	1,984 SF	\$169,705	0.58	58%	High
Cornwall North Shelter and Restroom	2,160 SF	\$149,546	0.57	57%	High
Lake Padden Playground Restroom	451 SF	\$132,803	0.57	57%	High
Bloedel Donovan Pavilion	1,033 SF	\$179,402	0.51	51%	High
Elizabeth Park Restrooms	1,054 SF	\$103,752	0.49	49%	Medium
Lake Padden Dog Park Restroom	1,380 SF	\$149,841	0.47	47%	High
Forest and Cedar Restrooms	756 SF	\$104,950	0.39	39%	Medium
Bayview Cemetery Office	2,039	\$158,400	0.34	34%	High
Maritime Heritage Pavilion and Restrooms	2,409 SF	\$112,076	0.14	14%	Medium
Civic Field North Grandstand	8,750 SF	\$292,535	0.08	8%	Medium
Civic Field South Grandstand	27,389 SF	\$609,429	0.06	6%	High
Joe Martin Field Grandstand	8,330 SF	\$110,131	0.05	5%	High
<b>TOTAL</b>		<b>\$6,154,937</b>			

\* Excluding Lake Padden Golf Course assets

**Facility Condition Index (FCI)**

An industry-standard measure used to compare relative building conditions

$$\text{FCI} = \frac{\text{total cost of existing deficiencies}}{\text{current replacement value}}$$







# Storm Response, Graffiti, and Vandalism

# Main Goals



Greenways Today and Tomorrow

- Re-align operations staff to utilize Greenways Levy Funding
- Improve maintenance and operations at all locations
- Address staffing for past acquisitions, an increasing workload, and growing backlog of deferred maintenance.
- Meet our goals in Pro Plan and Greenways Strategic Plan



King Mountain Community Garden



# What We Maintain – Park Operations

## Responsible for:

- 46 parks & special use sites
- 3649 total acres of parks and open space
- 86 miles of trails & greenway corridors
- 4 Community Gardens
- Cemetery and Municipal Golf Course

## Staffing:

- 50 full-time
- 13 seasonal
- 9 Regular Non-Benefitted (Park Ambassadors/Restoration Educator)



# Asset Snapshot



27 restrooms  
(75 buildings total)



165 garbage cans



5000 street trees



256 community  
garden plots



150 acres of  
maintained turf

# Annual Statistics



1700 YARDS OF  
WASTE EMPTIED



10 MILES OF TRAIL  
RESURFACED  
(1400 TONS GRAVEL)



2,850 FACILITY  
RESERVATIONS



2000 CUBIC YARDS  
OF MULCH SPREAD  
3 TONS OF GRASS  
SEED

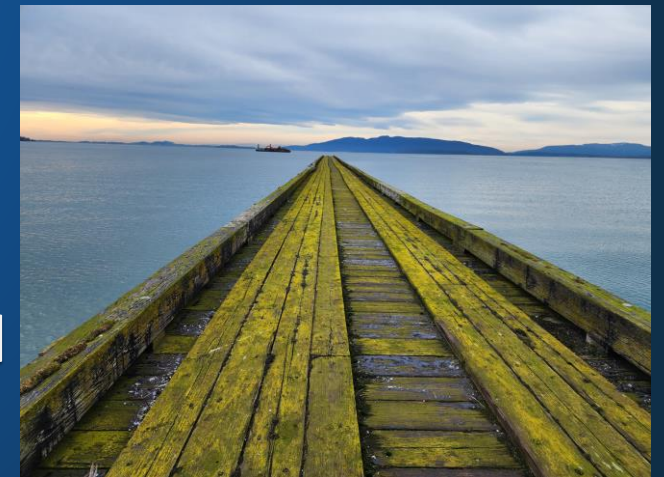


80 DOG WASTE  
STATIONS  
MAINTAINED

# **NEW** park facilities and trails coming soon:

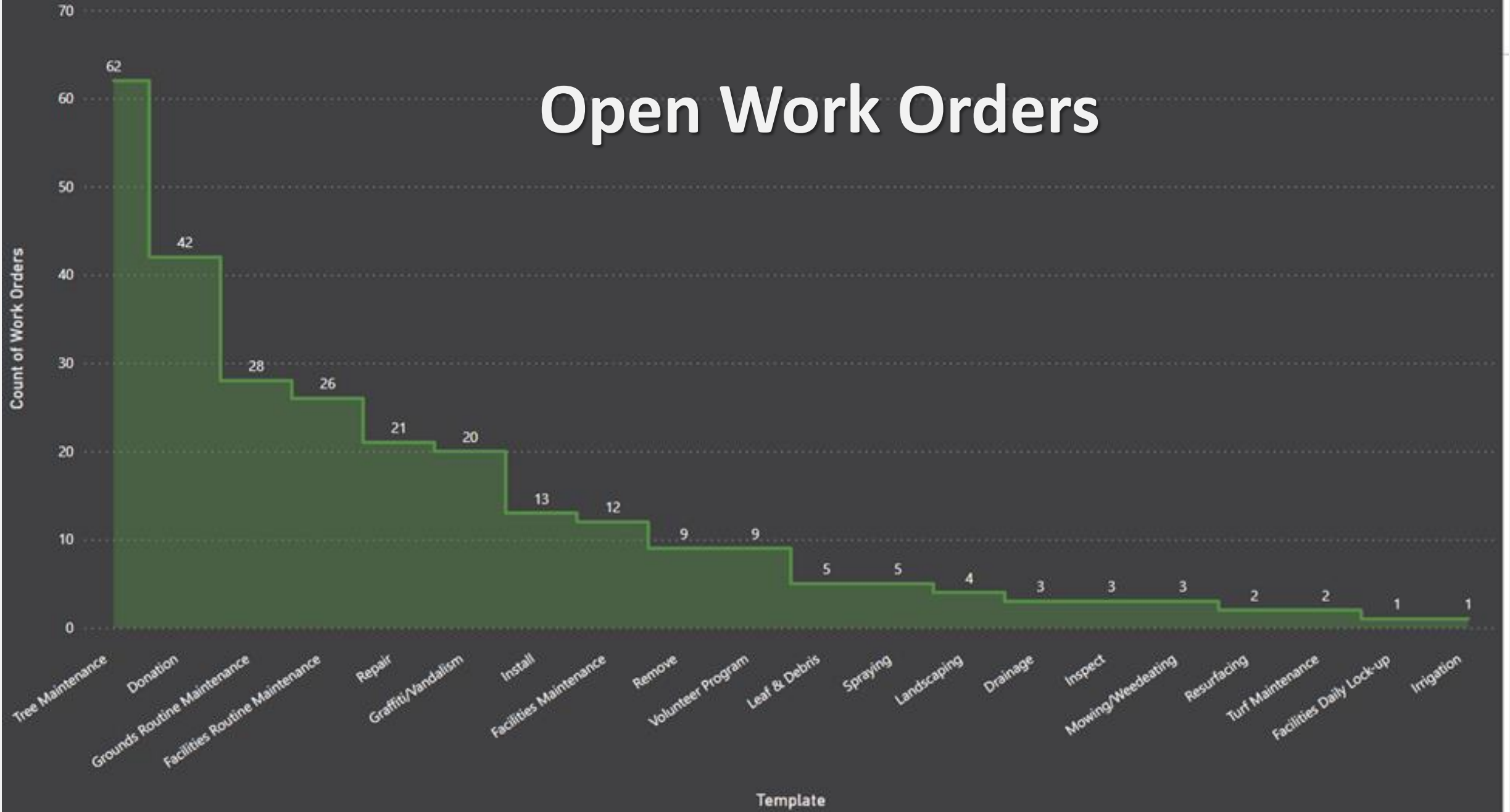
- Cordata Community Park (Phase 2)      Opening 2024
- Restroom at Waypoint Park              Opening 2024
- King Mountain Community Garden      Opening 2024
- King Mountain Playground              Taking on Maintenance 2024
- Sunset Pond Loop Trail                    In Design
- The Pier at Little Squalicum              In Design
- Jill's Court Trail                            In Design
- Bear Creek Trailhead                      In Design

Note: The 100 Acre Wood Trail system although not new will also added to our trail portfolio.



Count of Work Orders by Template

# Open Work Orders



# Staffing Priorities (8 positions)

- |    |  |         |
|----|--|---------|
| #1 | Facilities Maintenance (2 Techs/2 MAIII's) | 3.5 FTE |
| #2 | Supervisors for Facilities/Grounds         | 2 FTE   |
| #3 | Reappropriate funding for Urban Forestry   | 2 FTE   |

**Community Garden & Mitigation Coordinator and Park Grounds Technician**  
which were added at the mid-biennium.



# New Positions

**7.5 FTE (6 positions)**

**\*\$547,000**

**\*Estimated – Classification work needed for Supervisors  
Does not include Urban Forestry reappropriation**



# New Fleet and Tools

**2 pickup trucks**

**2 dump bed trucks**

**Does not include Urban Forestry reappropriation**





## Main Take-aways

- More “boots on the ground”
- Span of control (supervisor/employee ratios) issues resolved
- More efficient workforce
- Meet our maintenance standards and address backlog
- Proactive vs Reactive
- Addresses priorities in Greenways Strategic Plan

# Questions?

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