

DRAFT: Parks and Lands Division Capital Prioritization Policies

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Overview

- Parks and Land Division (PLD) has numerous capital obligations from varying sources (e.g., PIF, MPD, RCO grant requirement) that may or may not be funded
- PLD also has a deferred maintenance list valued at over \$6M, for which there is no programmatic funding source
- In order to prioritize the both sets of capital work, PLD aims to create policies to optimally respond to the respective requirements of each pool of work
- These policies and their administration will ultimately fall under the Program Manager III position, currently being recruited, but efforts are underway to establish the policies now due to need and the breadth of work the PMIII will have following onboarding



Capital Repair Prioritization Policy

- Draft policy is in use now
- Deferred maintenance list updated continually, prioritized annually
- Does not apply to emergencies, which follow emergency procurement policy (emergencies strictly defined, mitigation used were able)
- Repairs >\$100,000, requiring engineering specialty moved to capital improvement prioritization policy and CFP
- Three prioritization factors (1-5 scale, multiplied together):
 - Likelihood of failure
 - Consequence of failure
 - Equity (% ethnic diversity, % under 18, % poverty) – EPA stats



Capital Repair Prioritization Policy, cont'd.

PROJECT NAME	ESTIMATE	Likelihood of Failure	Consequence of Failure	Equity	PRIORITIZATION SCORE	PROJECT YEAR
Captain William Clark Asphalt Repair	\$ 50,000.00	5	4	3	60	2021
Captain William Clark Bank Stabilization	\$ 100,000.00	4	5	3	60	2021
Hazel Dell Reroofing	\$ 55,000.00	3	5	3	45	2021
Klineline Parking Lot Repaving	\$ 120,000.00	4	4	2	32	2021
English Pit Lead Testing	\$ 42,000.00	2	5	3	30	2021
Klineline Shelter Replacement	\$ 150,000.00	5	3	2	30	2021
Lacamas Lake Bridge Replacement	\$ -	5	2	3	30	2021
Vancouver Lake Curb Replacement	\$ 20,000.00	5	2	3	30	2021
Captain William Clark ADA Ramp	\$ 20,000.00	3	3	3	27	2021
Hazel Dell Parking and Path Treatment	\$ 50,000.00	3	3	3	27	2021
Lacamas Lake Caretaker Demo	\$ 70,000.00	3	3	3	27	2022
Orchards Parking Lot Reseal	\$ 15,000.00	3	3	3	27	2022
Vancouver Lake Bank Restoration	\$ 25,000.00	3	3	3	27	2022
Vancouver Lake Picnic Pad Replacement	\$ 25,000.00	3	3	3	27	2022



Capital Improvement Prioritization Policy

- Current draft not in use
- Similar to capital repair prioritization policy – development only, no acquisition
- Three prioritization categories (1-5 scale, multiplied together):
 - Diversity of amenities within district
 - Level of service within district
 - Equity (% ethnic diversity, % under 18, % poverty) – EPA stats
- Capital repair policy projects moved over have deductive value (how does the loss of the facility impact the three categories?)



Capital Improvement Prioritization Policy, cont'd.

- Prioritization is first step; second step is selection
- Selection based on additional factors – financial resources, grant/bond requirements, PIF concurrency, *etc.*
- Selection by committee (membership TBD)
- Comprises six-year PLD capital improvement plan (CIP), adopted by Council
- CIP is updated annually, subsequently adopted by Council
- Similar in nature to transportation improvement plan (TIP) used by Roads Division



Capital Improvement Prioritization Policy, cont'd.

- Currently, policy is being reworked with assistance from PW Financial Management Division
- Attempted to clone TIP prioritization and selection database, but PLD funding, selection varies too much – creating new database for PLD prioritization and selection
- Database include criteria for acquisition and development, will eventually include repairs, as well



Capital Improvement Prioritization Policy, cont'd.

Acquisition	Development	Repair	Other
Equity/Inclusion	Equity/Inclusion	Equity/Inclusion	Levy
Environ. impacts	Environ. impacts	Environ. impacts	RCO req.
PIF concurrency	PIF concurrency	Likelihood of failure	Council request
Levels of services	Levels of services	Consequence of failure	Public access/route connectivity
			Public, outside agency support
			Non-county funding or partnership
			Public health requirements or impacts

“Other” can apply to any category



Questions, comments, suggestions

