

**Clark County General Services
Facilities Condition Assessment Project
Development of the Capital Improvement Plan**

Clark County Council Update – May 23, 2018

Discussion Points:

Goals and Approach for this project

Parameters used for phasing and priority assignments for the consultant scope and budget management

Schedule: Summer 2018 through the development of the Capital Improvement Plan (CIP) in 2020

Long Term: Coordination efforts of property management/space planning/future service levels
Consistency with all Clark County Capital Improvement Plans
Integration with technology infrastructure

Desired Outcomes:

Approval of consultant utilization

Continued Support for CIP

Project Schedule:

Consultant Selection and Contracting	Summer 2018
Facility Condition Assessment (FCA)	Fall 2018
Initial Reporting	December 2018
TMA Capital Planning Module Set Up	Winter 2019
Existing Backlog of Maintenance	Spring 2019
Cyclical Needs Development	Summer 2019
Determination of Urgent Projects	Fall 2019
Begin CIP Programming	Winter 2020

Development of Asset Management/Capital Improvement Plan (CIP)

- Goal:** Establish and utilize proven methods of facility management for County assets.
- Goal:** Develop a cost-effective program that provides safe, clean and efficient facilities.
- Goal:** Comply with federal/state statutes, codes and County policies governing capital facilities and asset management.
- Goal:** Provide a framework for funding existing repairs and maintenance, plan for future improvements and optimize utilization of facilities/space. Provide financial stability.
- Goal:** Support Capital Projects, such as the expansion and consolidation of facilities, to service the future needs of the County.
- Goal:** Provide a phased approach for development of a County comprehensive CIP.

Phase 1a - Asset Management of Buildings, Systems and Services

- Step 0 – Establishment of Program Goals, Scope, Approach and Schedule
- Step 1 – Decision for Scope, Budget and Schedule for Step 2 (procurement, etc)
- Step 2 – Condition Assessment and Data Collection (consultant/in house)
- Step 3 – Parameters Establishment for TMA Capital Planning module (inflation, etc)
- Step 4 - Data Upload into TMA Capital Planning module
- Step 5 – Establish backlog, BMAR, and a target reduction goal (yearly or bi-annual)
- Step 6 – Identify and Plan for future maintenance and life cycle needs
- Step 7 - Create and Issue reporting documents
- Step 8 – Consider capitalization of projects based on data and needs of County services
- Step 9 – Maintain database/ asset register
- Step 10 – Develop policies, standards and Best Practices based on the established approach

Phase 1b – Development of Capital Improvement Plan (6 year) and Master Plan (20 year)

- Step 0 – Development of Program Goals, Scope and Approach
- Step 1 - Utilize statutes, County policies and goals to craft Master Plan
- Step 2 – Create review committee and (initially) a stakeholder’s group
- Step 3 – Collect Data for evaluation in CIP and potential projects
- Step 4 - Development of a priority array for scoring of 6 year CIP
- Step 5 – Ranking of projects based on Master Plan and scoring
- Step 6 – Schedule projects and proposed funding sources; develop 2 year plans (biennial budget)
- Step 7- Develop an on-going programs matrix to address ADA compliance/ other cyclical needs
- Step 8 – Review of Draft CIP with stakeholders and review committee
- Step 9 – Adopt CIP/Monitor Progress/Modify as needed

(Longer Term) Phase 2 – Consistency with existing capital improvement plans/assets Countywide

(Longer Term) Phase 3– Coordination of property management/space planning/future service levels

(Longer Term) Phase 4 – Assessment/Integration of Technology Infrastructure

Structure for Consultant Scope

Approach to Analysis:

1. **Determination, collection and organization of existing documentation.**
2. **Facility Condition Assessment and Data Collection.**
3. **Data organization/analysis, cost estimating, life cycle remainders developed and reporting.**

The consultant team will review and evaluate County owned facilities and assets. County owned buildings are the first priority, followed by structures used by the public, then accessible facilities (parking lots/sidewalks) and finally additional assets.

Phase A: Facility Condition Assessments (FCAs) for buildings/systems, following Priority Tiers

Phase B: FCAs on other structures, following Priority Tiers

Phase C: Accessible Facilities (Sidewalks, ADA and Parking Lots)

Phase D: Seismic or Other

Will not include furniture and non-system equipment.

In additional to building age and condition, the depth of evaluation will be prioritized based on County Operations and Obligations.

Tier 1: County Operations/County Owned Facility

Public Service Center

Parking Structure and Lots

Center for Community Health

Public Works Complexes

Mabry Complex (Multiple Uses)

Law Enforcement Facilities (Jail, etc.)

Courthouse

Death Investigation (Medical Examiner)

Pepsi Warehouse/Surplus Warehouse

1408 Franklin (Elections)

Franklin Center

Juvenile Center

Pump Stations, Fuel Islands, Stormwater Facilities

Facility/Records Center Building

Tier 2: County Operations/Non County Facility

- Family Law Annex
- Children's Justice Center
- Domestic Violence Prosecution Center
- Community Services Youth House
- Salmon Creek Treatment Plant

Tier 3: Recreational Use/County Owned Facility

- Fairgrounds Complex
- General Fund and MPD Parks Buildings, Structures, and Rental Houses
- Tri-Mountain Golf Course
- Heritage Farm

Tier 4: Private Leases/County Owned Facility

- Dolle Building
- North County Building
- Railroad
- Ibrahim House
- CRESA
- Washougal Tower Site (CRESA)
- Vacant Land