



Parks and Recreation Advisory Committee
Capital Asset Management Program (CAMP)
Briefing

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Title

Capital Asset Management Program (CAMP) Briefing

Recommended Action

Briefing only. No action required.

Report

Issue:

Briefing on the Capital Asset Management Program (CAMP).

Staff Contact:

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Presenter(s):

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Background and Analysis:

A key feature of the capital facilities planning process is asset management, which annually monitors the condition of existing facilities and infrastructure, identifies the maintenance needed, and determines when facilities need to be repaired or replaced. OPARD first created CAMP in 2008, however it wasn't until 2016 with the passage of the Olympia Metropolitan Parks District (OMPD) that reliable dedicated funding at the current level (\$750,000 annually) was consistently available. It was also at this time that OPARD was able to dedicate reliable annual funding to Percival Landing (\$150,000 annually).

Each year staff inspect 1/3 of Olympia's park system assets and assign a condition rating and replacement value. Then staff can calculate the total cost of deferred maintenance and the Facility Condition Index (FCI). The FCI is the metric used to describe the overall "health" of the assets in the park system. The FCI equals the total cost of deferred maintenance divided by the total replacement cost of all assets.

A single FCI number for the entire park system may not be the best way to show what assets require the most maintenance or make up the backlog. A single FCI is ok if every asset in the system is the

exact same type or category, which is not the case for our park system. Staff has begun to calculate the FCI by asset category, i.e., ballfields, playgrounds, hiking trails (see 2023 CAMP Annual Report). This provides more helpful insight into the condition of the park system.

Comprehensive Plan or Parks, Arts & Recreation Plan Connection:

Parks, Arts & Recreation Plan: GR6 Olympia's parks, arts and recreation system investments are protected. PR6.1 Continue to improve the Parks Asset Management Program to ensure park infrastructure remains functional and safe.

Climate Analysis:

The CAMP program's purpose is to maintain the park system's major capital facilities before they fail. As such, the program aims to maintain current facilities which preserves facilities and prevents amenities from being demolished and landfilled thereby conserving resources.

Equity Analysis:

The CAMP program does not currently use an equity lens to prioritize projects but staff would like to incorporate this consideration into project prioritization in the future.

Neighborhood/Community Interests (if known):

None specific to the CAMP program.

Options:

- 1) Provide feedback to staff on CAMP.
- 2) Do not provide feedback to staff on CAMP.

Financial Impact:

CAMP is funded annually from the Olympia Metropolitan Parks District (OMPD). Typical funding level is \$750,000 annually.

Attachments:

2023 CAMP Annual Report
2023 Project Priority Rating