

## **DESCRIPTION OF CAPITAL PLAN FORMAT CHANGES**

### **A. OVERVIEW OF FORMAT CHANGES**

Prior to 2003, the Capital Planning Document consisted of a table which was organized by district and alphabetically by site with lists of facilities and proposed projects. Projects identified in the Capital Plan were designated by 1 of 6 types as follows:

- S (short-term capital improvement),
- L (long-term capital improvement),
- F (reforestation),
- NA (natural area restoration),
- P (Master Plan), and
- A (acquisition).

The projects were displayed by duration as a code rather than type of facility to demonstrate conformance with Proposition C (short-term capital projects must be complete within 3 years of full project funding, and long-term projects within 5 years).

### **B. ENTERING DATA INTO FACILITY ASSET MANAGEMENT SYSTEM**

As mentioned earlier, the Capital Division is building a comprehensive Facility Asset Management System (FAMS) which is a database of properties and facilities on those properties. This database will be coded with planning functions and activities on those properties. This linkage will allow the FAMS to generate planning documents. Therefore, the capital planning documents from this point forward will indicate renovation projects by property and facility.

More specifically, the 2000 Capital Plan data has been entered into the FAMS and all properties have been identified with facilities which undergo capital improvement projects. The Capital Plan Project List from 2003 on will be organized by property and facility into **Six Sections** and indicate **Capital Project Type** instead of S, L, NA, F, P, and A.

### **C. CAPITAL PLAN PROJECT LIST - SIX SECTIONS**

As indicated earlier, the S and L projects are now identified by the type of facility. The duration of projects is determined during the project planning and development process which will be identified in the conceptual plan. The Draft 2003 Capital Plan is divided into six sections as follows:

**SECTION 1: Neighborhood Park Renovation** (\_ facilities, \_projects) which represents mostly neighborhood parks and/or sites which can be funded through the Open Space Program and Neighborhood Park Bond. This section will also be further refined as additional geographical information about facilities are verified and mapped.

### **SECTION 2: Natural Areas**

The 2000 Capital Plan identified properties with long-term Natural Areas Restoration Projects which would be addressed as part of the Capital Planning process. The 2002 Capital Plan revised that number as a result of additional site analysis. Since the beginning of the 2000 Capital Improvement Program, Natural Areas Crews have completed long term restoration projects at several properties. In previous formats of the Capital Planning Documents, projects were coded by "NA" for Long-term natural areas restoration project. From this point forward, the Natural Areas projects will be maintained in a separate section of the Capital Planning Document.

### **SECTION 3: Urban Forestry**

The 2000 Capital Plan identified properties with long-term Urban Forestry Projects which would be addressed as part of the Capital Planning process. The 2002 Capital Plan revised that number as a result of additional site analysis. The Department is currently developing a "Regional Parks Urban Forestry Master Plan" to address forestry issues in regional parks as well as neighborhood parks. Since the beginning of the 2000 Capital Improvement Program, Urban Forestry crews have completed capital projects at several properties including: Crocker Amazon, and Harding Park Golf Course. In previous formats of the Capital Planning Documents, projects were coded by "F" to indicate long-term reforestation project. From this point forward, the project planning for long-term reforestation projects will be maintained in a separate of the Capital Planning Document.

### **SECTION 4: Acquisition**

The 2000 Capital Plan identified properties for potential acquisition. Since the beginning of the 2000 Capital Improvement Program, the Department has acquired several properties through purchase or transfer. In previous formats of the Capital Planning Documents, projects were coded as A for Acquisition. From this point forward, the project planning for acquisition projects will be maintained in a separate of the Capital Planning Document.

### **SECTION 5: Master Plan**

The 2000 Capital Plan identified several master planning projects at regional parks. In 2002, the Department isolated these planning projects by property for distinction between renovation projects. After development of the facility database, the Department has coded master planning as indicated in the facility key. From this point forward, the Master Planning efforts will be described in a separate section of the Capital Planning Document.

## **D. CAPITAL PLAN PROJECT LIST – NON-SITE SPECIFIC**

### **Citywide Renovation Projects**

There are several project categories in the 2000 Capital Plan that do not tie specifically to properties. In addition to the above, there are separate sections based on a type/function/program which involves one centralized type/function/program at many different sites. Currently the department receives funds on an annual basis through the Capital Improvement Advisory Committee process which is then approved as part of RPD's annual budget. One of the goals for the 2004 Capital Plan Update is to further develop comprehensive plans to address the coordinated efforts at various sites in the following areas:

- Court Resurfacing
- Field Rehabilitation

- Fencing
- Erosion Control
- Dog Play Areas
- Signage

The Capital Plan (2000) also included lines for the Volunteer Program which is part of RPD's operations division and therefore goals and objectives are included in the Department's annual budget submission to the Mayor and Board of Supervisors.