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Introduction

History

The Project Prioritization Model has been reviewed with the Executive Committee (3/14/2022) and the Parks Commission (4/6/2022) as a means of vetting projects that are included in the Capital Improvement Program. Testing of the model by staff with actual park and project data has resulted in adjustments to the model, which are described below.

Status

Staff has conducted a preliminary scoring for the CIP Projects proposed for fiscal year 2023. As a result, several projects were removed from the project list for further evaluation in 2023. A summary of the preliminary scoring and recommendations is included in this report.

We also identified potential alternatives for selected facilities. These will be explored in more detail with the Parks Commission. Staff will continue to work with the Project Prioritization Model as part of the preparation of the *5-Year Parks and Recreation Master Plan 2023-2027* and the individual park plans within the *Rec Plan*.

Staff Contact

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Updated Model - Summary

Make decisions regarding assets and facilities that are grounded in community need, equitable distribution of services, environmental sustainability, and fiscal sustainability of the organization; therefore, focusing our investments where they will have the greatest positive impact on the health and resilience of our communities.

Priority recommendations can be made using existing data and staff knowledge in the following components:

Asset: Strategic Alignment Opportunity + Services Project: Impact + Operations Priority

Analysis of each component has three parts:

- Data inputs
- Questions
- Strategy Scoring

Composite recommendation to Parks Commission incorporates all component strategies

- Do project as soon as possible
- Do project in next fiscal year
- Do project within next five years
- Re-evaluate project within next five years
- Retain project on file but do not schedule
- Do not implement this project

Preliminary Step 1: Group Related Assets

Evaluating assets or projects in isolation will not support the Commission's directive to focus our investments where they have the greatest impact for the benefit of our residents. For example, a parking lot does not exist in isolation. It may need repair, but the actual need for the parking lot is dependent on the facilities it serves. If the future of the facility is under review, this will affect our decisions about improving the parking lot. It may cause the parking lot project to be delayed or fast-tracked depending on our plans for the facility. Therefore, we evaluate the parking lot in conjunction with the related facilities. In many cases, the grouping of assets will simply be the park or the budget center.

Preliminary Step 2: Identify Alternatives

Much as we don't want to consider assets in isolation, we also don't want to consider our groups of assets only within the status quo. For example, are there discussions about converting a golf course to green space? If so – even if these discussions are only preliminary – consideration of the asset under this alternative is important. Certain projects may be postponed until the alternative is fully vetted (for example, redesigning and relocating tees and greens). Other projects may be needed in both scenarios (for example, replacing the HVAC system in the maintenance building that will be needed in both alternatives).

Asset Strategy Score

The Asset Score is calculated for each of the alternatives. It has two components: Strategic Alignment Opportunity and Services. The highest possible score is 11.

Asset Strategic Alignment Opportunity

The purpose of the Equity Opportunity analysis is to build our decision-making foundation on an understanding of the how the asset group has the potential to benefit the health and resilience of our communities. Three categories have been selected: Equitable access to parks and recreation; environmental sustainability; and physical, mental, and social wellbeing. These categories may be adjusted or weighted after the Commission completes its visioning process. The analysis results in a score

Data Inputs	Questions	Strategy Scoring	
<ul style="list-style-type: none"> Demographic and income characteristics of the surrounding community Knowledge of the characteristics of the assets Knowledge of the operation of the assets 	<ul style="list-style-type: none"> Is the asset group located in an underserved community? Does the asset or its operation currently limit access? Could this change with an alternative operation? Is the asset's equipment or operation environmentally non-sustainable and could this be improved? Does the asset group facilitate activities that enhance health and reduce stress? Could this be improved? 	Weight	Strategic Alignment Opportunity
		Equitable Access to Parks and Recreation	
		2	Opportunity to advance
		1	Opportunity for minimal positive impact
		0	No opportunity to impact
		-1	Potential for negative impact
		Environmental Sustainability	
		2	Opportunity to advance
		1	Opportunity for minimal positive impact
		0	No opportunity to impact
		-1	Potential for negative impact
		Physical, Mental, and Social Wellbeing	
		2	Opportunity to advance
		1	Opportunity for minimal positive impact
		0	No opportunity to impact
		-1	Potential for negative impact

Asset Services

The purpose of the Asset Services analysis is to understand the services that are supported by the asset and the role of the asset and its services within the context of the countywide provision of parks and recreation. By considering alternatives, the Asset Services evaluation gives us an opportunity to focus our investments on assets that are or have the potential to deliver needed services and have a positive impact on our communities.

Data Inputs	Questions	Strategy Scoring	
<ul style="list-style-type: none"> List of services supported by the asset or group of assets and the % allocation for each Service Tier of each service Service Strategies of each service 	<p>The service strategy considers how well the service is meeting its Key Performance Indicator (KPI) targets and the need for the service according to the Community Needs Assessment (Priority Investment Rating – PIR)</p>	Weight	Service Strategies
		5	Supports Tier 1 Core Services (% allocation)
		4	Supports Tier 1 Non-Core Services (% alloc.)
		3	Supports Tier 2 Non-Core Services (% alloc.)
		2	Supports Tier 3 Non-Core Services (% alloc.)
		1	Supports Tier 4/5 Non-Core Services (% alloc.)
		0	Non-Recreational or Divest (% alloc.)

Project Priority Score

The Project Priority Score is calculated for all the proposed projects. It has two components: Impact and Operations Priority. The highest possible score is 10.

Project Impact

The purpose of determining Project Impact is to determine the expected outcomes of the project.

Data Inputs	Questions and Strategy Scoring
<ul style="list-style-type: none"> Grant agreements Regulations Operational cost history Facility condition assessments Structural inspections Age and life cycle Revenue history 	<p>What are the expected outcomes of doing the project? (Select all that apply; Maximum of 8 points)</p> <ul style="list-style-type: none"> Health and safety: project will correct or prevent health and safety issues Regulatory or grant compliance: project will correct or prevent compliance issues with local, state, or federal regulations or grant agreements Efficiency and operational savings: project will create greater efficiency in use of staff time and other resources and reduce operational costs Structural integrity: project will maintain the structural integrity of the asset Life cycle replacement: project will replace components that have reached the end of their life cycle Revenue stabilization: project will enable facility to maintain current revenue levels Revenue enhancement: project will enable facility to increase revenue Facility enhancement: project will improve the appearance and attractiveness of the facility and attract new visitors

Project Operations Priority

The purpose of determining Project Operations Priority is to identify the urgency of the project based on impacts to park operations.

Data Inputs	Questions and Strategy Scoring
<ul style="list-style-type: none"> Staff knowledge of asset condition Facility condition assessments Structural inspections Age and life cycle 	<p>What is the urgency of the project, based on impacts to park operations? (Select only one response)</p> <ul style="list-style-type: none"> Action needed now; not acting will adversely affect park operations (2) Action needed soon; not acting will increase maintenance costs in the future (1) Action is desirable but not urgent (0) Action is not needed or not recommended (-1)

FY2023 CIP Projects – Preliminary Prioritization Scoring

ACCESSIBILITY PROGRAM ADM ADA Transition Program

Topic	Detail				Asset Score (0-11)
Alternative I	Continue current program to grant funds to implement park ADA Transition Plans				9
Projects	ID	Project Name	Cost	Recommendation	Project Score (0-10)
	123	ADA Transition Program	\$50K	Do project in next fiscal year. Implement annually to comply with ADA	5

PATHWAY REPLACEMENT PROGRAM ADM Program

Topic	Detail				Asset Score (0-11)
Alternative I	See individual parks for scoring				
Projects	ID	Project Name	Cost	Recommendation	Project Score (0-10)
	329	Lyon Oaks Cart Path Replacements	\$475K	See LYG	
	329	Springfield Oaks Cart Path Replacements	\$475K	See SPG	

ADDISON OAKS ACC Conference Center

Topic	Detail				Asset Score (0-11)
Alternative I	Continue current operation				2.4
Alternative II	Discontinue current contract, no commercial kitchen, indoor rental venue, increase programming, engage Oakland Parks Foundation to fundraise to help support maintenance of historic building				8.5
Projects	ID	Project Name	Cost	Recommendation	Project Score (0-10)
	1	Conference Center Boiler Replacement		Re-evaluate all projects within next 5 years. Evaluate Alternative II in 2023 and determine future vision for facility.	
	2	Conference Center Deck Replacement	\$58K		4
	2054	Conference Center Exterior Renovation			
	3	Garden Room AC Replacement			
	1655	North Parking Lot Improvements			
	1656	South Parking Lot Improvements			

CATALPA OAKS CAT Park

Topic	Detail				Asset Score (0-11)
Alternative I	Continue current operation; day use park with field rentals; improve parking				6
Alternative II	Phase out field rentals; improve parking; add features (e.g., spray park; dog park; gathering space; community forest; playground and exercise equipment). Potential target for ARPA funding.				10.8
Projects	ID	Project Name	Cost	Recommendation	Project Score (0-10)
	1278	Grading and installation Phase II Fields C & D	\$295K	Do not implement this project	2
	147	Parking lot and stormwater improvements	\$1M	Do project in next fiscal year*	6

* Catalpa projects were removed from the CIP budget in FY2023 and \$1M placed in budget as a contingency until ARPA projects are determined.

GLEN OAKS GLG Golf Course

Topic	Detail				Asset Score (0-11)
Alternative I	Continue current operation – no alternatives are under discussion				4
Projects	ID	Project Name	Cost	Recommendation	Project Score (0-10)
	149	Chemical Mixing Building Replacement	\$60K	Do project in next fiscal year. <i>Needed for employee work place safety.</i>	6

GROVELAND OAKS GRV Park

Topic	Detail				Asset Score (0-11)
Alternative I	Continue current operation – no alternatives are under discussion				5.2
Projects	ID	Project Name	Cost	Recommendation	Project Score (0-10)
	1821	Concession Utility Enclosure	\$20K	Do project in next fiscal year. <i>Project will preserve equipment and save money long-term.</i>	3
	1579	Concession Generator Installation			
	1578	Concession Air Conditioner Installation			

HOLLY OAKS HRV ORV Park

Topic	Detail				Asset Score (0-11)
Alternative I	Continue current operation with target of 100% cost recovery				6
Projects	ID	Project Name	Cost	Recommendation	Project Score (0-10)
	1936	Parking Lot Construction	\$200K	Do project in next fiscal year.	4
	1937	Parking Lot Grant	-\$200K	<i>Project is fully grant-funded.</i>	NA

INDEPENDENCE OAKS IND Park

Topic	Detail				Asset Score (0-11)
Alternative I	Continue current operation – no alternatives are under discussion				7.6
Projects	ID	Project Name	Cost	Recommendation	Project Score (0-10)
	2045	Beach Cover Pavilion Roof Replacement	22.5K	Do projects in next fiscal year. <i>Park is well-attended. Replacement projects will support structural integrity of buildings and safety of park visitors.</i>	5
	1623	Camp Wilderness North Pavilion Roof Replacement	6K		5
	1624	Camp Wilderness South Pavilion Roof Replacement	6K		5
	2221	Nature Center Bridge Replacement	130K		7
	58	Pine Grove Playground Replacement	120K		7
	163	Hidden Springs Beach and Buildings Improvements	100K	Re-value project in next 5 years. <i>Review potential outcomes based on results of environmental study conducted in 2022.</i>	8

LYON OAKS LYG Golf Course

Topic	Detail				Asset Score (0-11)
Alternative I	Continue current operation – no alternatives are under discussion				4
Projects	ID	Project Name	Cost	Recommendation	Project Score (0-10)
	61	Park and Golf Course Entrance Drive Replacement	612K	Do projects in next fiscal year. <i>Pavement and boardwalks are in poor and potentially unsafe condition and have been deferred for several years. Improvements are needed to maintain current usage and revenue levels.</i>	7
	63	Golf Course Parking Lot Replacement	475K		7
	164	Hole #11 Boardwalk Replacement	40K		7
	62	Hole #17 Boardwalk Replacement	45K		7
	329	Cart Path Replacements (Program)	475K		7

ORION OAKS ORN Park and Dog Park

Topic	Detail				Asset Score (0-11)
Alternative I	Continue current operation – no alternatives are under discussion				8
Projects	ID	Project Name	Cost	Recommendation	Project Score (0-10)
	1550	Maintenance Shed Water and Electrical Service	30K	Do project in next fiscal year. <i>Maintenance yard improvements are needed to improve staff efficiency and working conditions.</i>	6
	2051	Maintenance Shed Roof Replacement			

RED OAKS RDG Golf Course

Topic	Detail				Asset Score (0-11)
Alternative I	Continue current operation				4
Alternative II	Add trail connections. Potential target for ARPA funding.				7.6
Alternative III	Convert to dog park, day use, trails. Potential target for ARPA funding.				11
Projects	ID	Project Name	Cost	Recommendation	Project Score (0-10)
	1683	Hole #2 Net	30K	Do project in next fiscal year. <i>Nets are a safety issue for adjacent neighborhood and need to be intact. Remove or change scope if major changes to golf course are approved.</i>	6
	2072	Hole #7 Net	30K		6

RED OAKS RDD Dog Park

Topic	Detail				Asset Score (0-11)
Alternative I	Continue current operation				7
Alternative II	Move dog park to golf course (RDG Alternative III). Potential target for ARPA funding.				11
Projects	ID	Project Name	Cost	Recommendation	Project Score (0-10)
	711	Dog Park Contact Station Replacement	\$25K	Do project in next fiscal year. <i>Staff have poor working conditions with current building. If dog park is moved, structure can be used elsewhere in the park system.</i>	5

RED OAKS RDP Nature Center

Topic	Detail				Asset Score (0-11)
Alternative I	Continue current operation. Potential target for ARPA funding.				11
Projects	ID	Project Name	Cost	Recommendation	Project Score (0-10)
	1316	Asphalt Resurfacing	231K	Do project in next fiscal year. <i>Parking lot is insufficient capacity for NC programs and guests. Project will resolve some issues but will not address capacity.</i>	6
	2118	Asphalt Resurfacing – cost share	-113K		

RED OAKS RWP Waterpark

Topic	Detail				Asset Score (0-11)
Alternative I	Continue current operation				6
Alternative II	Add water feature that does not require lifeguards, partner with low-moderate income communities to advance equitable access. Potential target for ARPA funding.				8
Projects	ID	Project Name	Cost	Recommendation	Project Score (0-10)
	1678	Exterior Renovation	85K	Do projects in next fiscal year. <i>Replacements and improvements are needed to maintain operation under both alternatives.</i>	7
	185	Former Entrance Improvements	22K		7
	825	Pool Boiler Replacements	450K		5
	1106	Roof Replacement Metal	30K		5
	1173	Wave pool Improvements	150K		8

SPRINGFIELD OAKS SAC Activity Center and Fairgrounds

Topic	Detail				Asset Score (0-11)
Alternative I	Continue current operation; rental operation does not meet cost recovery targets				4
Alternative II	Consider transferring operation to other entity (e.g., Fair Board) and eliminate operating costs				NA
Projects	ID	Project Name	Cost	Recommendation	Project Score (0-10)
		Pavement Improvements	\$0	Do project next fiscal year. <i>Capital cost is fully funded by Fair Board.</i>	3
		Barns Siding Replacement	\$81K	Do project next fiscal year. <i>Siding is in very poor condition and project has been deferred for several years.</i>	5

SPRINGFIELD OAKS SAC Mill Pond and Rotary Park

Topic	Detail				Asset Score (0-11)
Alternative I	Continue current project to remove dam and restore river corridor with transfer of Rotary Park to Springfield Township.				11
Projects	ID	Project Name	Cost	Recommendation	Project Score (0-10)
	90	Natural Areas Restoration	3.34M	Do project in next fiscal year. <i>Collaborative project will advance environmental sustainability and create access to natural areas and recreation.</i>	8
	1733	Natural Areas Grant	-76K		
	1734	Natural Areas Local Match	-1.6M		
	2226	Road and Culvert RCOC Match	-816K		

SPRINGFIELD OAKS SPG Golf Course

Topic	Detail				Asset Score (0-11)
Alternative I	Continue current operation – no alternatives are under discussion				4
Projects	ID	Project Name	Cost	Recommendation	Project Score (0-10)
	202	Drainage System Replacement	75K	Do projects in next fiscal year. <i>Improvements are needed to maintain current usage and revenue levels.</i>	6
	99	Irrigation System Replacement	13K		

WATERFORD OAKS WTR Residential Houses

Topic	Detail				Asset Score (0-11)
Alternative I	Continue current operation				
Alternative II	Divest residential house leasing and maintenance.				
Projects	ID	Project Name	Cost	Recommendation	Project Score (0-10)
	206	1580 Scott Lake Road	15K	Evaluate projects in next 5 years. Review as part of Alternative II. May need to do upkeep to end of lease or to maintain structure until decisions are made.	5
	367	2896 Watkins Lake Road	13K		4

WATERFORD OAKS WTR Lookout Lodge

Topic	Detail				Asset Score (0-11)
Alternative I	Continue current operation				4
Alternative II	Explore more diverse uses of the facility. Possibly related to expanded winter use. Deck's original purpose was to watch the toboggan run which is now removed. Evaluate need for deck. The observation deck on the trail has recently been rebuilt for viewing natural scenery. Potential target for ARPA funding.				8.8
Projects	ID	Project Name	Cost	Recommendation	Project Score (0-10)
	2097	Deck Repairs or Replacement	56K	Do project next fiscal year. Review Alternative II as part of project design. Deck is currently blocked off for safety – needs to be resolved soon.	6

WATERFORD OAKS WTR Maintenance Yard

Topic	Detail				Asset Score (0-11)
Alternative I	Continue current operation; supports park operations and recreational program system-wide				8.4
Projects	ID	Project Name	Cost	Recommendation	Project Score (0-10)
	1149	Storage Shelter West Roof Replacement	10.5K	Do project next fiscal year. <i>Maintaining structural integrity will protect valuable equipment and will save costs long-term.</i>	4

WHITE LAKE OAKS WLG Golf Course

Topic	Detail				Asset Score (0-11)
Alternative I	Continue current operation				4
Alternative II	Consider conversion to natural area, trails, and connectivity to Huron River.				11
Projects	ID	Project Name	Cost	Recommendation	Project Score (0-10)
	471	Hole #9 Culvert Replacement	50K	Do project in next fiscal year. <i>Area is too wet for current golf operation.</i>	5
	472	Hole #13 Fairway Culvert Replacement		Re-evaluate project in next 5 years. <i>Review Alternative II. May need to make repairs for golf course operation prior to any major changes in operation if this alternative is explored.</i>	5
	470	Hole #18 Fairway Culvert Replacement			
	1529	Hole #18 Pond Dredge and Drain Cleanout			
	269	Hole #18 Pond Culvert Replacement		Do project within 5 years. <i>Maintenance yard will be needed with both operating models. Do these two projects together.</i>	5
	1530	Maintenance Culvert Replacement			
	1675	Maintenance Yard Employee Parking Lot Improvements	110 K		