Agenda

• Presentation
  • Introduction
  • Washington Administrative Code (WAC)
  • Inventory
  • Forecast
  • Funding the Plan
  • Consistency & Coordination
  • Monitor & Evaluate
• Questions and Answers
What are Capital Facilities?

- Not specifically defined in the RCW
- Existing CFP Elements:
  - External Providers
    - Water
    - Sewer
    - Public Schools
    - Fire Protection
  - County Facilities
    - Storm Drainage
    - Law Enforcement
    - Government Buildings
    - Parks
    - Transportation
What’s in a Capital Facilities Element?

Inventory
- Location
- Capacity
- Ownership
- Condition

Forecast
- Growth
- Demand
- Location
- LOS

Need
- Maintenance
- Deficiencies
- Growth

Financing Plan
- Need
- Funding Source

Reassessment
Related WACs: 365-196-

840 – Concurrency
850 – Impact Fees
340 – Lands Useful for Public Purposes
330 – Phasing Development within the UGA
320 – Providing Urban Services
305 – County-wide Planning Policies
Inventory

- WAC 365-196-415
- Identify all assets
- What do you have currently? Where?
- Information about the facilities (miles of roadway, location of buildings, type of pipes…)
Where Needs Come From

Amount and Location of Growth determine needs to serve:
• System Preservation
• Existing Deficiencies
• New Growth
Forecast

- Level of Service (LOS)
  - A measurement that informs jurisdictions and providers if a facility is sufficient to serve the needs of planned growth.
- Transportation
  - Volume-to-Capacity Ratios
  - Intersection delays
- Law Enforcement
  - Officers per population
  - Developed Commercial and Industrial Acreage
Forecast (continued)

• Part of identifying and forecasting future needs is planning to correct any existing deficiencies or problems.
• Increase in the number of people causes increased need.
• Increased urban area may cause redistribution of needs.
• This distinction is central to managing infrastructure costs.
Forecast (continued)

- Projecting costs for facilities and services over the life of the plan.
- The costs of maintenance and system preservation for both the existing systems and additions to those systems should be factored into the long terms costs.
Financing Plan

- Revenues
- Costs
- Prioritize capital facility projects
  - Years 1-6: Fiscally Constrained
  - Years 7-20: Reasonable funding capacities
- Determine which revenues will pay for the capital facility needs. This is the critical feature a Capital Facilities Plan.
Financing Plan (continued)

• The Hearings Board has consistently read the GMA to require that estimates for revenues meet the estimated expenses for the 20-year planning period, or a reassessment of the land use plan would be required.
Consistency & Coordination

Intergovernmental

Project

Internal
Working with External Providers

- Where is New Growth Going?
- Do they have the Capacity?
- What do you need from them?
  - Synthesis
  - Summarize
  - Conclude

Do I have enough information from them that I know my growth strategy will work?
Monitor & Evaluate

The basic requirements of the update process include:

- Update inventory
- Assess progress on implementation
- Update the forecast and identify any new needs
- Assess your findings
- Update the implementation plan
Monitor & Evaluate (continued)

- Consider new data and circumstance.
  - Annual Comp Plan Amendments
  - 2016 BOCC Preferred Alternative
  - 2014 Concurrency Code Amendment
  - Special District Boundary Changes
- Public Communication
Conclusions

• Ensuring Clark County can meet the adopted level of service with a growing population – and position itself to pay for the needed systems – is no small feat.
• Invest where you want new growth to occur.
• Understand how the growth pattern affects the needed investments.
• Efficient and effective provision of public services depend on growth patterns.
Conclusions (continued)

• Infrastructure has short term and long term costs.
• The CFP to show the funding needed and sources to cover the preferred alternative.
• Work collaboratively with all service providers.
Questions?

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