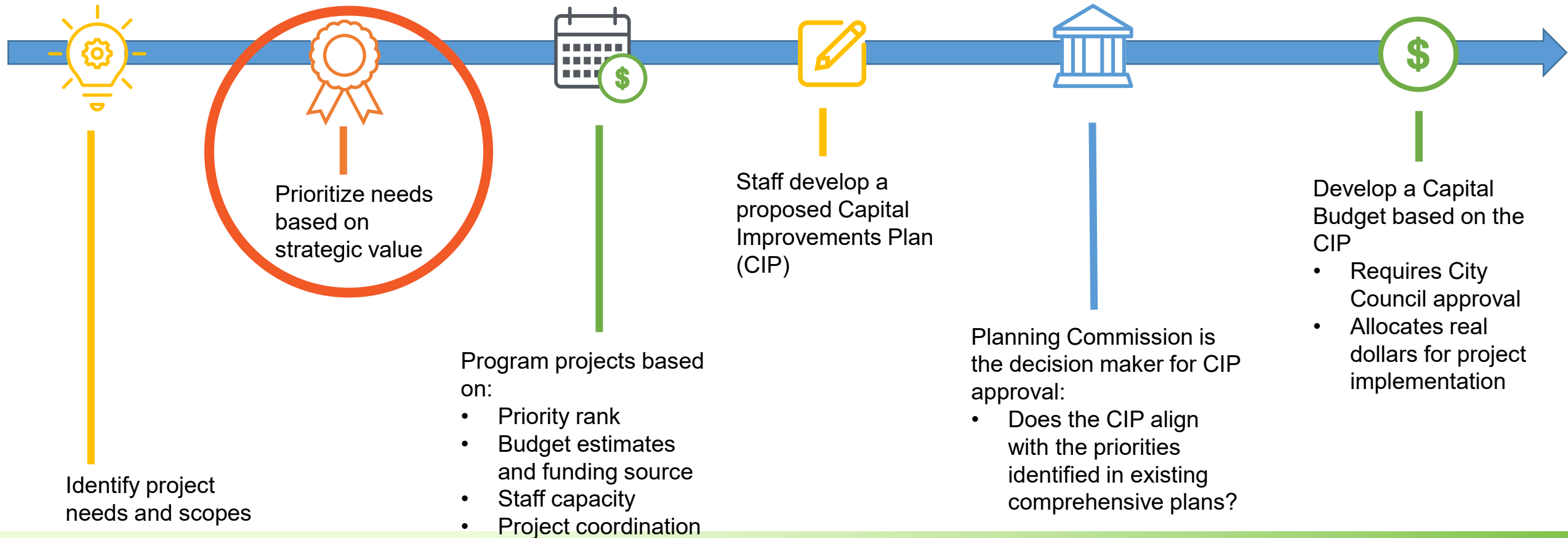


# CAPITAL IMPROVEMENTS PLAN (CIP) Scoring Updates

Kayla Coleman (she/her)  
Capital Projects Asset Manager  
Systems Planning Unit



# Capital Planning Process



# CIP Process



**30+**

meetings

**50+**

staff involved

**14**

asset groups

over  
**\$1B**

6-year funding  
needed

**75+**

hours of  
meeting time

**2**

months

nearly  
**500**

projects

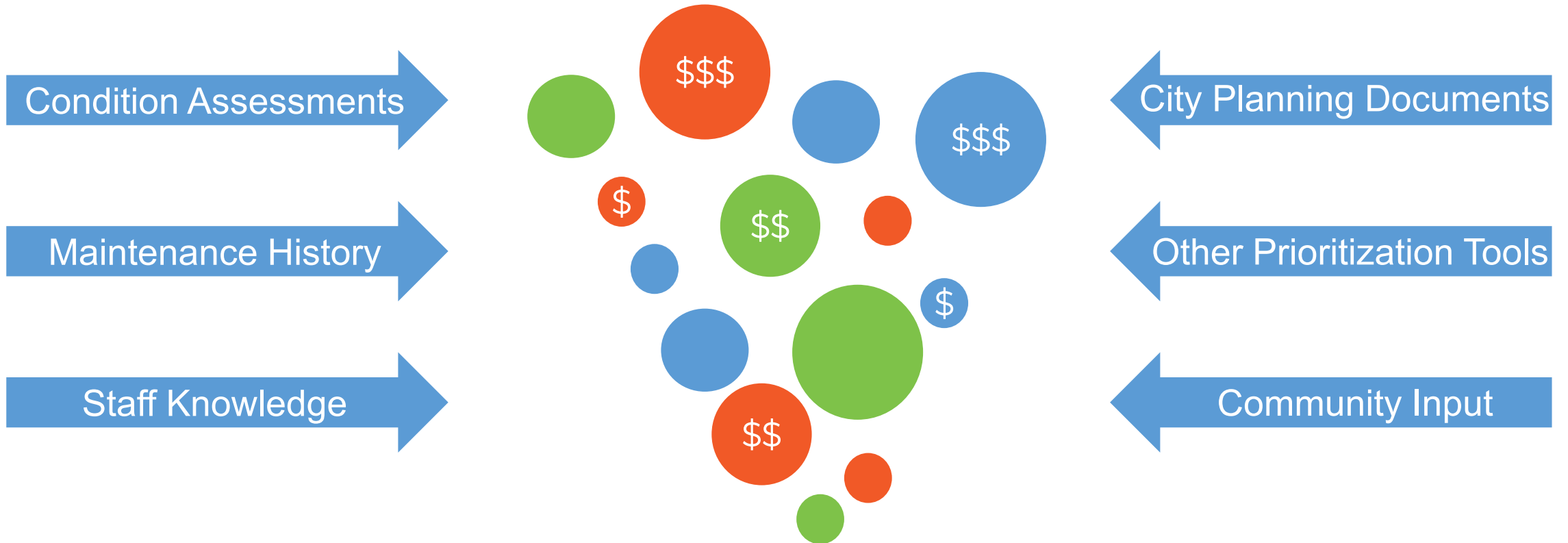
**50+**

potential  
funding  
sources



# Identify Project Needs and Scopes

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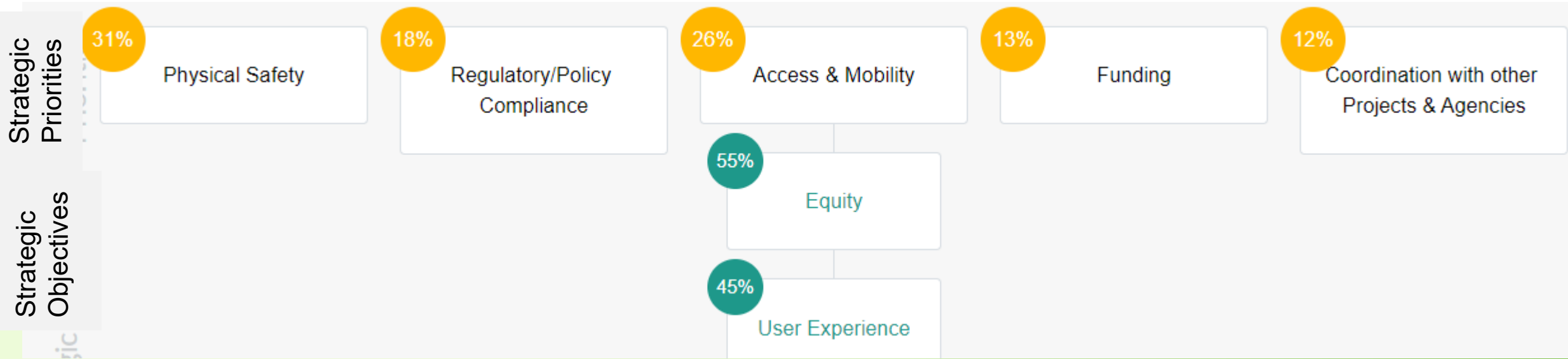


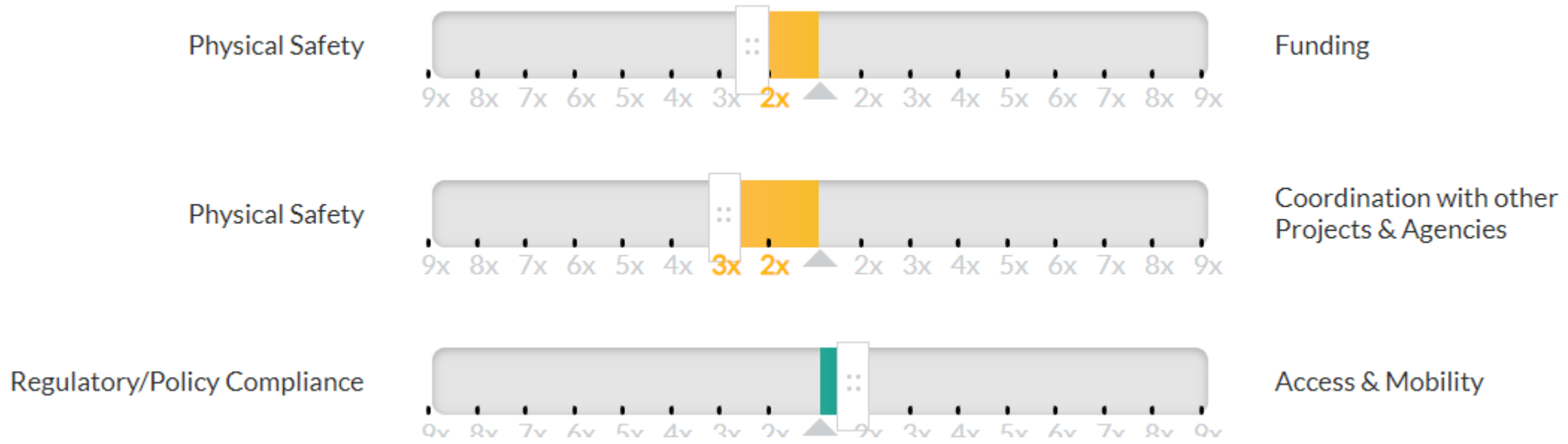


# Prioritize Needs based on Strategic Value

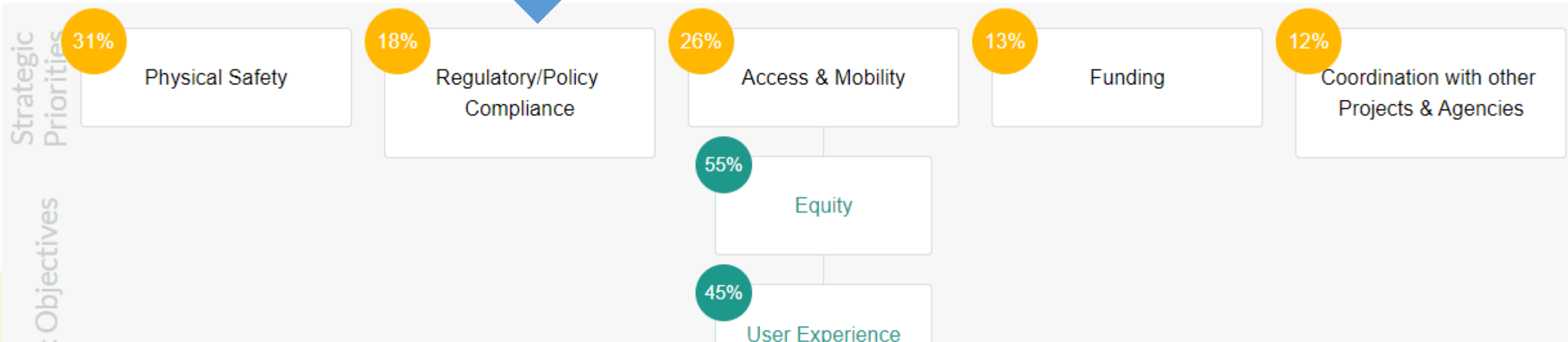
- Define organization/community priorities
- Define objectives to achieve priorities
- Evaluate “strategic value”:
  - How well does the project achieve community goals?
  - How does expected value of one project compare to another?

## Example: Strategic Value Scorecard for Active Transportation

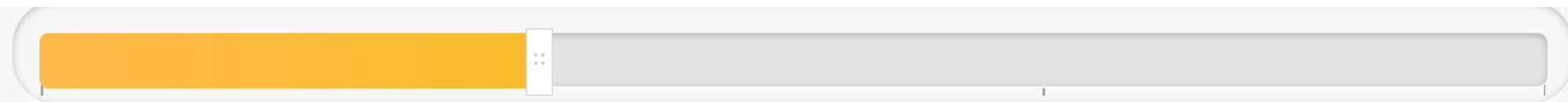




Establish weights through pairwise comparison

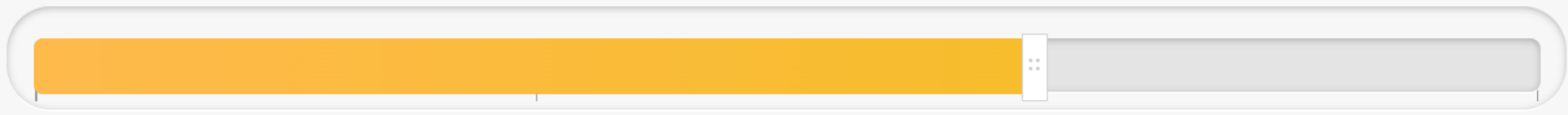


## Physical Safety



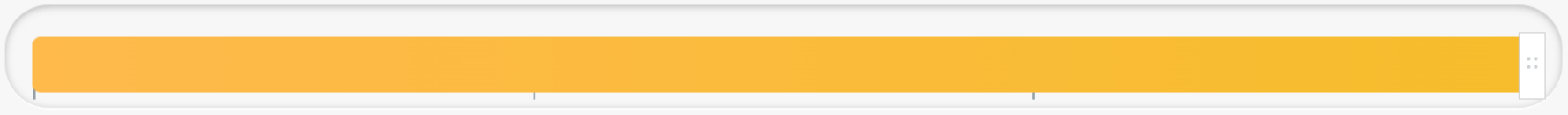
- |   |  |  |   |
|---|--|--|---|
| <p><b>Definition:</b><br/>Project does not affect this Strategic Objective in any way</p> | <p><b>Definition:</b><br/>• Includes minor improvements that may improve transportation safety</p> | <p><b>Definition:</b><br/>• Includes project elements that have a significant positive impact to transportation safety OR<br/>• Is a Tier 2 improvement in the transportation plan</p> | <p><b>Definition:</b><br/>• Project is being driven by a transportation safety need OR<br/>• Is a Tier 1 improvement in the transportation plan</p> |
|---|--|--|---|

## Access & Mobility Equity



- |   |  |   |   |
|---|--|---|---|
| <p><b>Definition:</b><br/>Project does not affect this Strategic Objective in any way</p> | <p><b>Definition:</b><br/>• Project occurs in a neighborhood with a low percentage of households in poverty (less than 5%) per <a href="#">Neighborhoods at Risk</a></p> | <p><b>Definition:</b><br/>• Project occurs in a neighborhood with a moderate percentage of households in poverty (5- less than 10%) per <a href="#">Neighborhoods at Risk</a></p> | <p><b>Definition:</b><br/>• Project occurs in a neighborhood with a high percentage of households in poverty (greater than 10%) per <a href="#">Neighborhoods at Risk</a></p> |
|---|--|---|---|

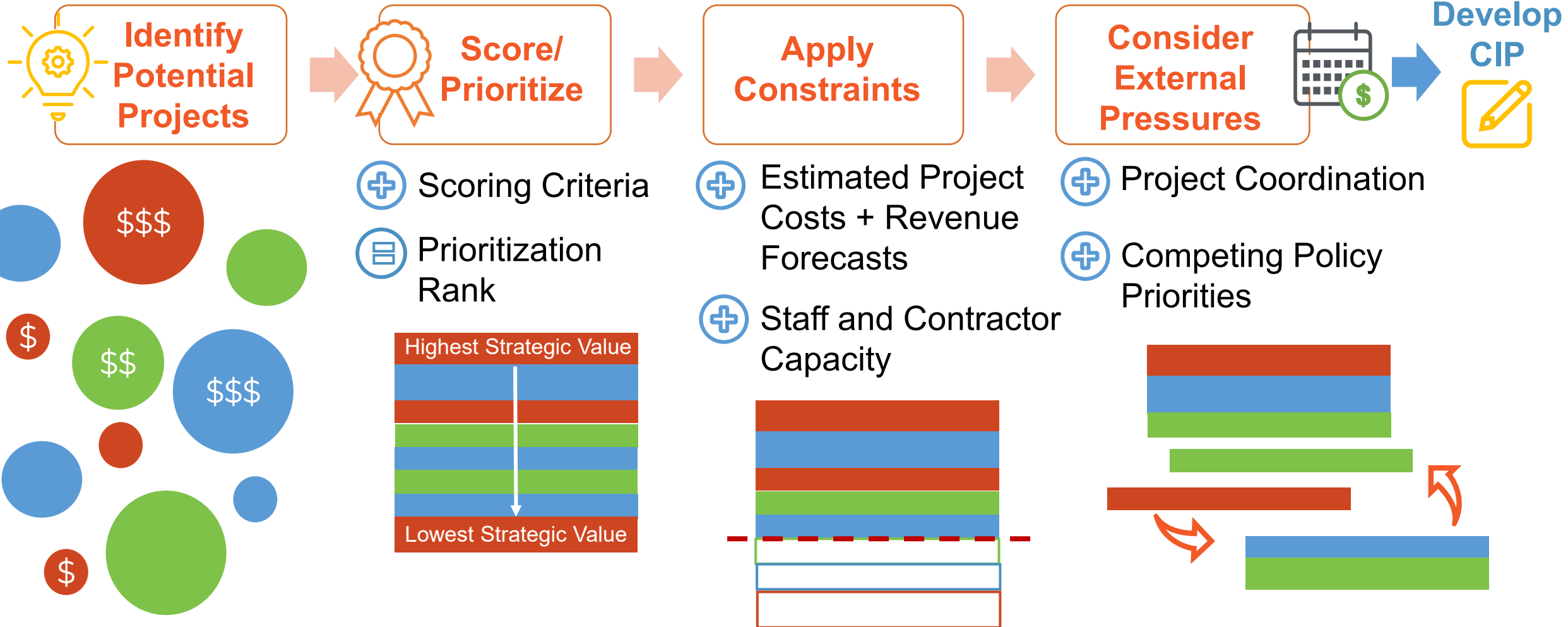
## User Experience



- |   |   |  |   |
|---|---|--|---|
| <p><b>Definition:</b><br/>Project does not affect this Strategic Objective in any way</p> | <p><b>Definition:</b><br/>• A sidewalk gap identified as mid-low in the city's sidewalk prioritization metrics OR<br/>• Crosswalk requested by a single household</p> | <p><b>Definition:</b><br/>• A sidewalk gap identified as mid-high in the city's sidewalk prioritization metrics OR<br/>• A cross walks identified as a minor mid-block crossing in the transportation plan OR<br/>• Crosswalk requested by two or more households OR</p> | <p><b>Definition:</b><br/>• A critical sidewalk gap identified as high or highest in the city's sidewalk prioritization metrics or identified in the transportation plan OR<br/>• A cross walk identified as a <b>major mid-block crossing</b> in the transportation plan OR<br/>• A bicycle network identified as <b>all, ages and</b></p> |
|---|---|--|---|

- Define high, medium, low desirability for each objective
- Score each proposed project on a sliding scale
- **Result: A rank order of projects based on overall benefit**

# CIP Process







# Scoring Updates

- Determine how to best incorporate equity and sustainability in the scoring process
  - Office of Organizational Equity established September 2022
  - A<sup>2</sup>ZERO plan adopted June 2020
  - Expanded Office of Sustainability and Innovations
- Review/update all existing scoring criteria
  - 6 asset groups updated during the 2020 Allowance adoption (★)
  - 8 asset groups using historic scoring criteria
- Re-score existing projects using new criteria

## CIP Asset Groups

### Transportation

Active Transportation ★

Airport

Bridges

New Streets

Other Transportation

Parking Facilities

Street Construction ★

Transit

### Municipal Facilities

Solid Waste

Parks and Recreation ★

City Owned Buildings

### Utilities

Water System ★

Sanitary Sewer System ★

Stormwater System ★



# Scoring Criteria: Equity

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- Existing criteria across different asset groups:
  - Percentage of households in poverty within project location
  - Ability to improve accessibility (ADA access, limited/full universal access)
- Update discussion to date:
  - Washtenaw County Opportunity Index
  - Vision Zero Transportation Equity Needs Map
  - Ability to resolve inequity gaps
  - Housing supply and desirability to live in Ann Arbor
  - Accessibility



# Scoring Criteria: Sustainability

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- Existing criteria across different asset groups:
  - Meets Sustainability Framework goals
  - Meets A<sup>2</sup> ZERO goals
  - Protects natural systems
  - Expands transportation options through active transportation and transit
  - Reduces energy load
  - Adds new trees
  - Reduces flooding
- Update discussion to date:
  - Focus on A<sup>2</sup> ZERO

# Planning Commission Input

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How can we **align CIP scoring** with the **equity, sustainability, and affordability** priorities of the **comprehensive plan**?

**What should staff consider** throughout the scoring criteria update process?

Are you aware of any other **tools or resources** that help to assess **sustainability** or **equity**?

Are there other ways **CIP scoring** can help move us toward a **more sustainable built environment**?

# Capital Planning Process

September - October



Identify project needs and scopes



Prioritize needs based on strategic value



Program projects based on:

- Priority rank
- Budget estimates and funding source
- Staff capacity
- Project coordination

December - January



Staff develop a proposed Capital Improvements Plan (CIP)



Planning Commission is the decision maker for CIP approval:

- Does the CIP align with the priorities identified in existing comprehensive plans?



Develop a Capital Budget based on the CIP

- Requires City Council approval
- Allocates real dollars for project implementation



[a2gov.org/CIP](https://a2gov.org/CIP)



734-794-6430 x43728



[kcoleman@a2gov.org](mailto:kcoleman@a2gov.org)

## QUESTIONS?

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Capital Projects Asset Manager  
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