

CITY OF ANN ARBOR

FY2016-2021 CIP

Wednesday, November 12, 2014





CIP PROCESS

Asset Category Groups and Teams

Asset Category Teams

- **13** Asset Category Teams
- **50+** staff members
- **11** service units
- **Broad perspective sought**



- Field Operations Staff
- Project Management Staff
- Systems Planning Staff
- Water & Wastewater Plant Staff
- Planning Staff
- Financial Staff
- Fire Services Staff
- Parks and Recreation Staff
- DDA Staff



Three Overarching Asset Category Groups:

- **Municipal Facilities**
- **Transportation**
- **Utilities**



Municipal Facilities Asset Groups:

- **City Owned Buildings**
- **Parks and Recreation**
- **Solid Waste**



Transportation Asset Category Groups:

- **Airport**
- **Alternative Transportation**
- **Bridges**
- **New Street Development**
- **Other Transportation Projects**
- **Parking Facilities**
- **Street Construction**



Utilities Asset Groups:

- **Sanitary Sewer System**
- **Stormwater Management**
- **Water System**

Financial Team



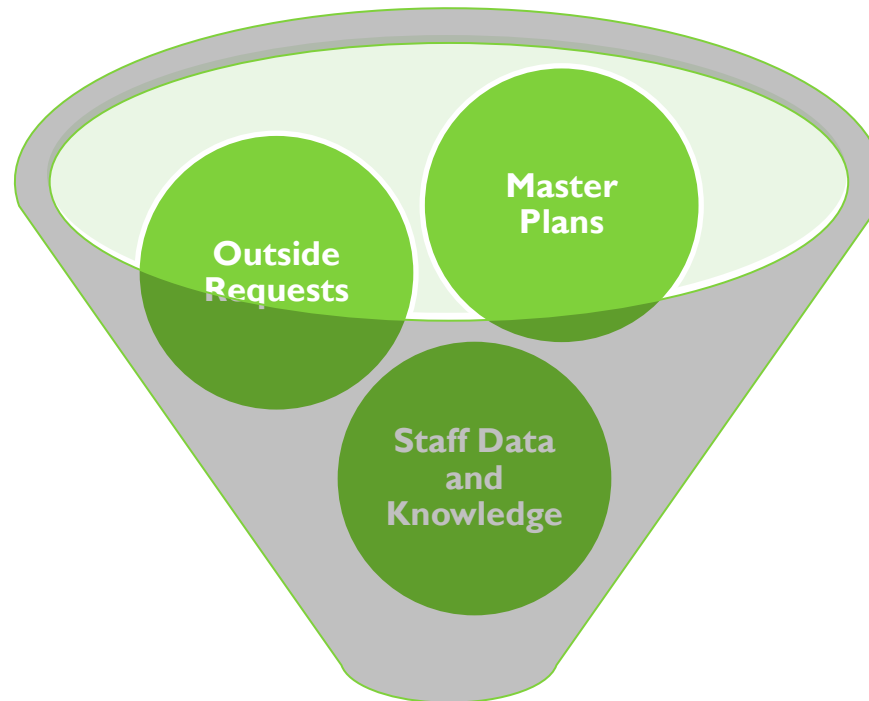
- Includes 2 staff members
 - Public Services
 - Financial Services



CIP PROCESS

The Three P's

Project Needs: Asset Team Meeting I



Identify Project Needs and Enter in CIP
Database



AAPS
UM
NAP
Other

Prioritize Projects: Asset Team Meeting 2



Prioritize Needs
Using Prioritization
Model

Prioritization Model

CIP Prioritization_ParksRecfinal.xlsxm - Microsoft Excel

Home Insert Page Layout Formulas Data Review View Developer Acrobat CIP Prioritization Model

Clipboard Font Alignment Number Styles Cells Editing

C37 =Project Inputs!B37

5 "View Scale" buttons navigate to "Performance Measures" where user may enter or review inputs and descriptions of level scorings from 0 to 10 for each criteria.

6 **Step Ten:** View prioritization results and scaled benefit cost rankings. MODEL AUTOMATICALLY UPDATES RANKING

View Scale View Scale View Scale View Scale View Scale View Scale View Scale View Scale

Project Number	Category/Fund Type	Project Name	Evaluation Criteria									
			Sustainability Framework Goals	Safety/Compliance/Emergency Preparedness	Funding	Coordination with Other Projects	Master Plan Objectives	User Experience (Level of Service)	Innovation	Economic Development/Retention	Partners	
14	1	Other	Allen Creek Greenway	10.0	0.0	2.0	5.0	10.0	10.0	3.0	5.0	3.0
15	2	Other	721 N Main Reuse	10.0	0.0	2.0	0.0	3.0	4.0	0.0	5.0	3.0
16	3	Site Specific	Argo & Geddes Dams - Gates Coating	3.0	10.0	6.0	5.0	3.0	2.0	0.0	0.0	0.0
17	4	Site Specific	Bandemer Park Access	3.0	8.0	6.0	0.0	6.0	4.0	0.0	5.0	3.0
18	5	Programmatic	Baseball/Softball Field Renovations	7.0	2.0	6.0	5.0	6.0	10.0	0.0	0.0	3.0
19	6	Site Specific	Dog Park	7.0	0.0	6.0	0.0	6.0	10.0	0.0	5.0	0.0
20	7	Site Specific	Farmers Market Winter Enclosure	10.0	0.0	6.0	0.0	0.0	10.0	3.0	5.0	3.0
21	8	Site Specific	Fuller Pool Spray Park	3.0	0.0	2.0	0.0	3.0	10.0	3.0	5.0	0.0
22	9	Site Specific	Gallup Park Boat Launch	3.0	10.0	8.0	0.0	6.0	10.0	0.0	5.0	3.0
23	10	Programmatic	Historic Park Structures Repair/Restoration	3.0	2.0	6.0	5.0	6.0	4.0	0.0	0.0	0.0
24	11	Site Specific	Leslie Park Golf Course Cart and Other Storage	7.0	5.0	6.0	5.0	6.0	4.0	3.0	5.0	0.0
25	12	Other	Leslie Science & NC Master Plan Implementation	10.0	8.0	8.0	0.0	6.0	10.0	3.0	5.0	3.0
26	13	System-Wide	Open Space and Park Acquisitions	10.0	0.0	8.0	0.0	10.0	10.0	0.0	5.0	10.0
27	14	Programmatic	Parks Roads, Bridges and Parking Lots	3.0	2.0	6.0	5.0	6.0	4.0	3.0	0.0	0.0
28	15	System-Wide	Parks Sign Program	3.0	2.0	6.0	5.0	3.0	4.0	3.0	0.0	0.0
29	16	Programmatic	Picnic Shelters	3.0	0.0	6.0	5.0	3.0	10.0	3.0	0.0	0.0
30	17	Programmatic	Playgrounds and Neighborhood Park Improvements	7.0	10.0	6.0	5.0	6.0	10.0	3.0	0.0	0.0
31	18	Programmatic	Recreation Facility Updates and Infrastructure Repairs	7.0	8.0	6.0	5.0	10.0	10.0	7.0	5.0	0.0
32	19	Site Specific	Rotary Centennial Playground at Gallup Park	7.0	2.0	10.0	5.0	6.0	10.0	7.0	5.0	3.0
33	20	Programmatic	Tennis & Basketball Court Renovations	7.0	2.0	6.0	5.0	6.0	10.0	0.0	0.0	3.0

Message Start Sheet Project Inputs Scoring Inputs Category Inputs Performance Measures Criteria Inputs Graph Data Performance Scale Total Benefit (DEP) Benefit Cost

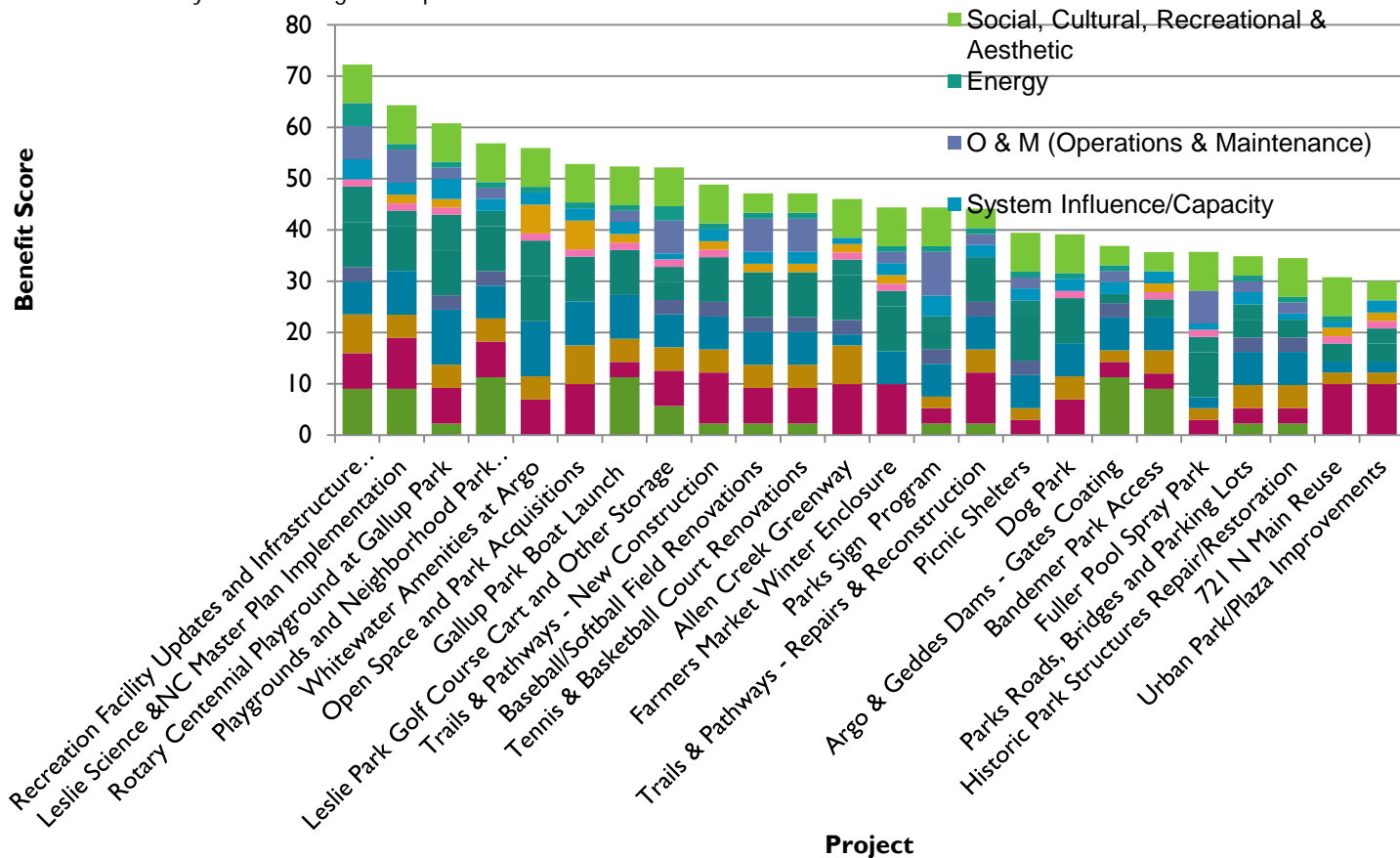
Ready 80%

Prioritization Model

Run the model and evaluate results

FIGURE 1

Benefit Score by Criteria Weight Composition



Meanwhile.....



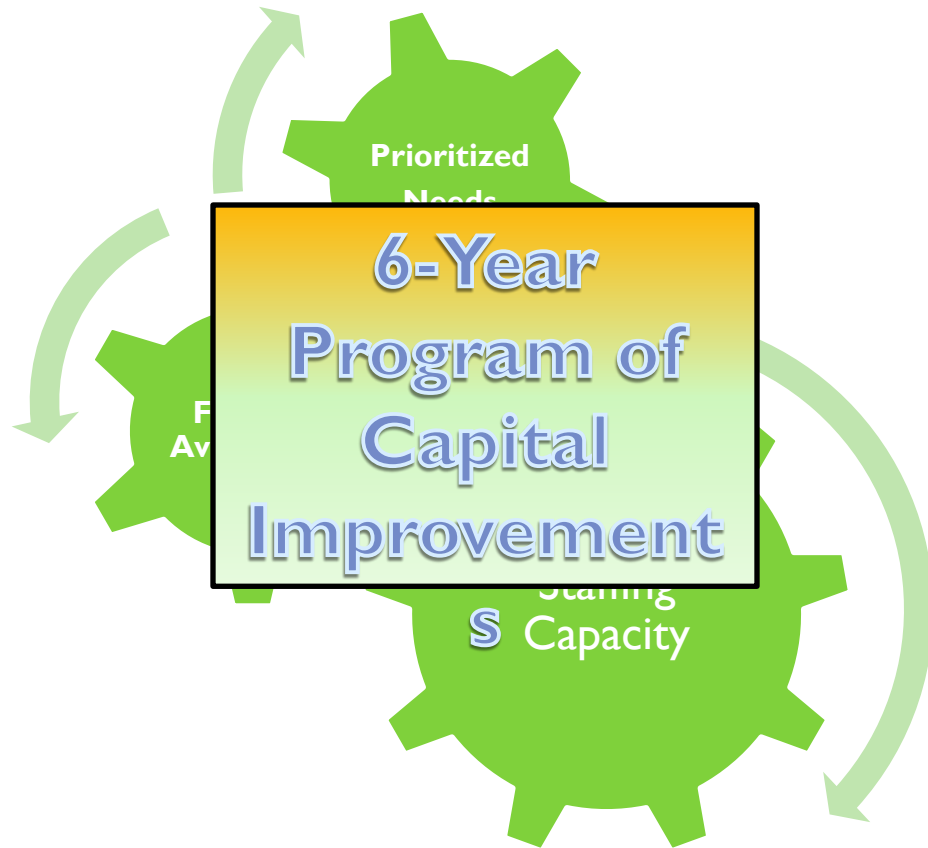
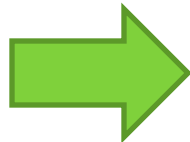
Reviews
Current
Financials

Updates
Expected
Revenue
Forecasts

Determines
Funding
Availabilities

Programming: Asset Team Meeting 3

Then.....



Programming Method

- Start by **sorting projects by prioritization number** “clusters:” high, middle, and low
- **Note if a project is part of a “corridor” project**, i.e. if it ties to a project in another asset group
- Begin **slotting in highest priority projects in the first available fiscal year** and continue adding projects until the funding maximum for that year is reached; move to the next fiscal year
- **Adjust schedule as needed** for corridor projects



CIP PROCESS:

**Planning Commission
and City Council Roles**

Planning Commission CIP Subcommittee Review and Work Session



**6-Year Program
of Capital
Improvements**

Planning Commission Public Hearing on Plan



**6-Year Program
of Capital
Improvements**

City Council Utilizes Plan as Building Block of Capital Budget



**6-Year
Program of
Capital
Improvements**



CIP TIMELINE

FY2016-2021 CIP

Timeline for FY2014-2019 CIP

- CIP Kickoff 9/5
- Hold Three P Meetings ~9/8-10/15
- Financial Team Meetings
and Funding Analysis ~9/8-10/15
- CIP Program Development ~10/15- 11/13
- CPC Subcommittee Review ~ Oct-Nov 2014
- CPC Work Session Mid-November 2014
- CPC Public Hearing/Action 12/4 or 12/18
- City Council for Budget Consideration TBD



NEW IN FY2016-2021 CIP

New for FY2016-2021 CIP

- **Revamped the CIP database** to increase user friendliness
- Added **new Navigation Buttons** to database
- Added **Project Tracking Tool** to database
- **Updated the Prioritization Criteria** to eliminate overlaps in criteria; will reweight criteria
- **Added Level of Impact** element per the **Community Engagement Toolkit**

Revised Prioritization Criteria

- Eliminated overlap with Sustainability Framework Goals in applicable asset groups by:
 - Removing Economic Development/Retention
 - Removing Energy

Reweighted the remaining criteria

Incorporated Level of Impact Element from the Community Engagement Toolkit

- Levels include:

- High Citywide
- Low Citywide
- High Local
- Low Local

The Community Engagement Toolkit can be accessed from the left navigation panel on A2 Central with Level of Engagement definitions and other tools all accessible.

Pilot “Story Map” of FY16 Projects

- Consider utilizing new tool in our GIS toolkit to show locations of projects in a way that is user friendly
- Feel is similar to that of the new A2FixIt
- Could open opportunity for a way to track CIP progress of projects as they move through the pipeline
- Launch in Fall 2015