

CITY OF ANN ARBOR

CIP AND SUSTAINABILITY

APRIL 2022





HOW THE CIP IS ORGANIZED:

Asset Category
Groups
and Teams



Asset Category Groups:

- Municipal Facilities
- Transportation
- Utilities



Municipal Facilities Asset Teams:

- City Owned Buildings
- Parks and Recreation
- Solid Waste



Transportation Asset Teams:

- Airport
- Active Transportation
- Bridges
- New Streets
- Other Transportation
- Parking Facilities
- Street Construction
- Transit



Utilities Asset Teams:

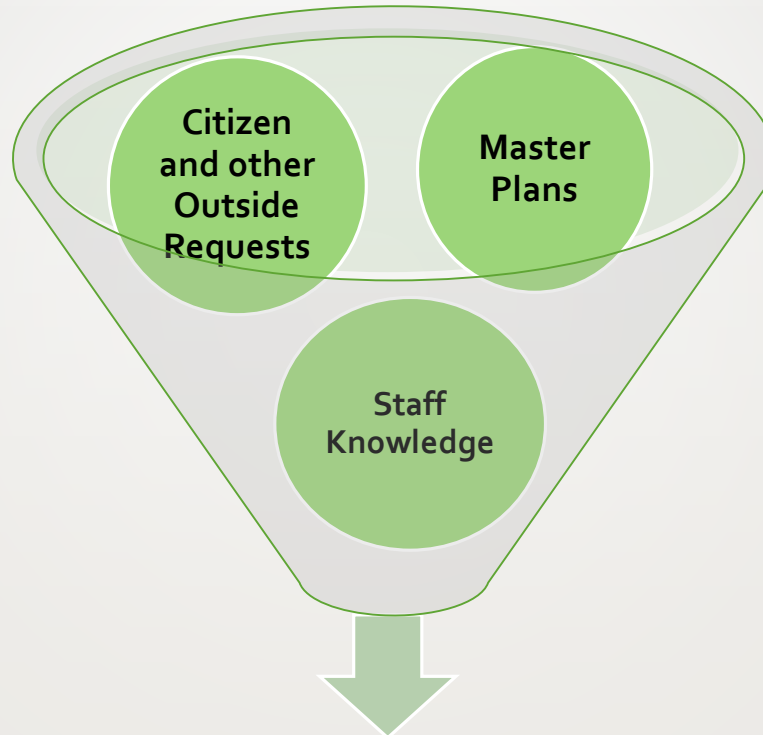
- Sanitary Sewer
- Stormwater
- Water



CIP Process:

THE THREE P'S

Project Needs: Asset Team Meeting 1



AAPS
UM
NAP
Other

Identify Project Needs and Enter in
CIP Database



Criteria for Plan Inclusion

- Capital improvements that will cost more than \$100,000
- Studies that will lead to capital improvements that will cost more than \$50,000

Prioritize Projects:

Asset Team Meeting 2

Prioritize Needs

Utilizing

Allowance Strategic
Value Scoring Model



Meanwhile.....

- Finance:



Reviews
Current
Financials


Updates
Expected
Revenue
Forecasts

Determines
Funding
Availabilities

Programming:

Asset Team Meeting 3

Consider.....

-  Prioritization Score
-  Funding Availability
-  Coordination with other projects
-  Staff and Contractor Capacity



6-Year Program
of Capital
Improvements



Programming Method

- **Determine if a project is part of a “corridor” project, (does it tie to a project in another asset group?)**
- **Slot in highest ranked priority projects in the first available fiscal year**
- **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**



Planning Commission and City Council Roles

Planning Commission

Holds Public Hearing and adopts Plan



6-Year Program
of Capital
Improvements



City Council

Utilizes Plan as Building Block of Capital Budget



6-Year Program
of Capital
Improvements



Fall 2020:

Undertook Further
Refinement of
Sustainability Related
Prioritization Criteria

Increased Emphasis on Energy, Greenhouse Gas Emission Reduction, Climate Preparedness, and Equity in Prioritization and Design

- Strategic Values added using Allowance prioritization model for energy load reduction and use of alternative energy in asset groups that can effect those at the capital level
- Added Equity Strategic Value goals to asset groups that can impact those at the capital level
- Other Sustainability Framework goals are also integral to Strategic Values for all asset groups
- Groups tailored Sustainability-related goals to asset group

Prioritization for Sustainability Prior to Fall 2020:

- Projects were scored based on **how many** of the City's 16 Sustainability Framework Goals the project would help advance:

2018	SCORING	Low			High
1	Sustainability Framework Goals	0 Contributes to meeting 1 or less of the City's Sustainability Framework Goals	3 Modestly contributes to meeting two to three of the City's Sustainability Framework goals	7 Significantly contributes to meeting two or three of the City's Sustainability Framework goals OR modestly contributes to meeting four or more of the City's Sustainability Framework goals	10 Significantly contributes to meeting 4 or more of the City's Sustainability Framework goals



Proposed Prioritization Criteria Updates were completed Summer 2020 for the following groups:

- Active Transportation
- Parks and Recreation
- Street Construction
- Sanitary
- Stormwater System
- Water System

These five represent the 6 largest groups in the CIP.

Sample Equity Goal Scoring Criteria

Set the criteria for each level of the scale for *Equity*

Low Desirability

B *I* ~~S~~ {} U ☰ ☷ ” 🔗 🔄 Normal ↶ ↷

Project occurs in a neighborhood with a low percentage of households in poverty (less than 5%) per [Neighborhoods at Risk](#)

Medium Desirability

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- Project occurs in a neighborhood with a moderate percentage of households in poverty (5- less than 10%) per [Neighborhoods at Risk](#)

High Desirability

B *I* ~~S~~ {} U ☰ ☷ ” 🔗 🔄 Normal ↶ ↷

- Project occurs in a neighborhood with a high percentage of households in poverty (greater than 10%) per [Neighborhoods at Risk](#)

Sample Scoring for Goal to Foster Non-Motorized Travel And Decrease Greenhouse Gas Emissions

Set the criteria for each level of the scale for *User Experience*

Low Desirability



- A sidewalk gap identified as mid-low in the city's sidewalk prioritization metrics OR
- Crosswalk requested by a single household OR
- Adding a new bike lane in an area not identified in the transportation plan

Medium Desirability



- A sidewalk gap identified as mid-high in the city's sidewalk prioritization metrics OR
- A cross walks identified as a minor mid-block crossing in the draft transportation plan OR
- Crosswalk requested by two or more households OR
- A bicycle network identified as **non-critical** in the draft transportation plan

High Desirability



- A critical sidewalk gap identified as high or highest in the city's sidewalk prioritization metrics or identified in the draft transportation plan OR
- A cross walk identified as a **major mid-block crossing** in the draft transportation plan OR
- A bicycle network identified as **critical** in the draft transportation plan

Sample Scoring for Goal to Protect Natural Systems

Set the criteria for each level of the scale for *Protect Natural Systems*

Low Desirability

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- Project meets rules and regulations regarding stormwater runoff. OR
- Project has minimal positive impact on existing natural system and biodiversity. OR
- Project has minimal positive impact on natural resources.

Medium Desirability

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Meets at least 2 of the 4 following objectives:

- Project exceeds rules and regulations on stormwater runoff by reducing volume of stormwater and improving quality of stormwater runoff. AND/OR
- Project links together two or more high quality natural areas. AND/OR
- Project creates natural systems which increases the biodiversity of an area. AND/OR
- Project has a positive impact on natural resources.

High Desirability

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Meets at least 3 or 4 of the 4 following objectives:

- Project exceeds rules and regulations on stormwater runoff by reducing volume of stormwater and improving quality of stormwater runoff. AND/OR
- Project links together two or more high quality natural areas. AND/OR
- Project creates natural systems which increases the biodiversity of an area. AND/OR
- Project has a positive impact on natural resources.

Sample Scoring for Advancing A2Zero Goals

Set the criteria for each level of the scale for *Contribute to A2Zero Goals*

Low Desirability



- Project does not contribute to an A2Zero Strategy* AND
- Project does not contribute to the City's interconnected non-motorized transportation network. AND
- Does not play a role in the production of local food. AND
- Energy sources from the project come from the existing power grid

*Power Our Electrical Grid with 100% Renewable Energy; Switch our Appliances...from Gasoline, Diesel, Propane, Coal, and Natural Gas to Electric; Significantly Improve the Energy Efficiency in our... Recreational Sites and Government Facilities; Reduce the Miles we Travel in our Vehicles by at least 50%; Change the Way We Use, Reuse, and Dispose of Materials;; Enhance the Resilience of Our People and Our Place

Medium Desirability



- Project contributes to **at least one** of the A2Zero Resilience Strategies as outlined above AND/OR
- Project improves and enhances the City's interconnected non-motorized transportation network. AND/OR
- Improves or expands existing local food production projects AND/OR
- Project operates with partial renewable energy sources (less than 50%) or does not require power.

High Desirability



- Project contributes to **two or more** of the A2Zero Resilience Strategies as outlined above AND/OR
- Project extends the City's interconnected non-motorized transportation network. (Another level - Extending the City's interconnected non-motorized transportation network to underserved communities) AND/OR
- Generates opportunities to add to the City's local food production programs. AND/OR
- Project operates with partial renewable energy sources (greater than 50%) or generates a surplus of energy that can be used to offset energy demands elsewhere in the Park System.

Sample Scoring for Equity and Energy

Set the criteria for each level of the scale for *Sustainability*

Low Desirability



- Distribution: Project occurs in a neighborhood with a low percentage of households in poverty (less than 5%) per [Neighborhoods at Risk](#)
- Plant: Minimally reduces energy load

Medium Desirability



- Distribution: Project occurs in a neighborhood with a moderate percentage of households in poverty (5-less than 10%) per [Neighborhoods at Risk](#)
- Plant: Moderately reduces energy load

High Desirability



- Distribution: Project occurs in a neighborhood with a high percentage of households in poverty (greater than 10%) per [Neighborhoods at Risk](#)
- Plant: Significantly reduces energy load OR utilizes alternative energy sources




Next Steps

- Create Sustainability Prioritization Criteria for remaining CIP Groups
- City-Owned Buildings and Airports to Pilot a detailed model to evaluate carbon-reduction and other sustainability goals through prioritization and design alternatives selection processes

Questions ?





Thanks for your
time and
participation!