

Ann Arbor City Planning Commission  
Tuesday, January 4, 2011

# FY2012-2017 CIP



# Outline

- CIP Survey Results
- CIP Process Overview
- Prioritization Model
- Items of Interest

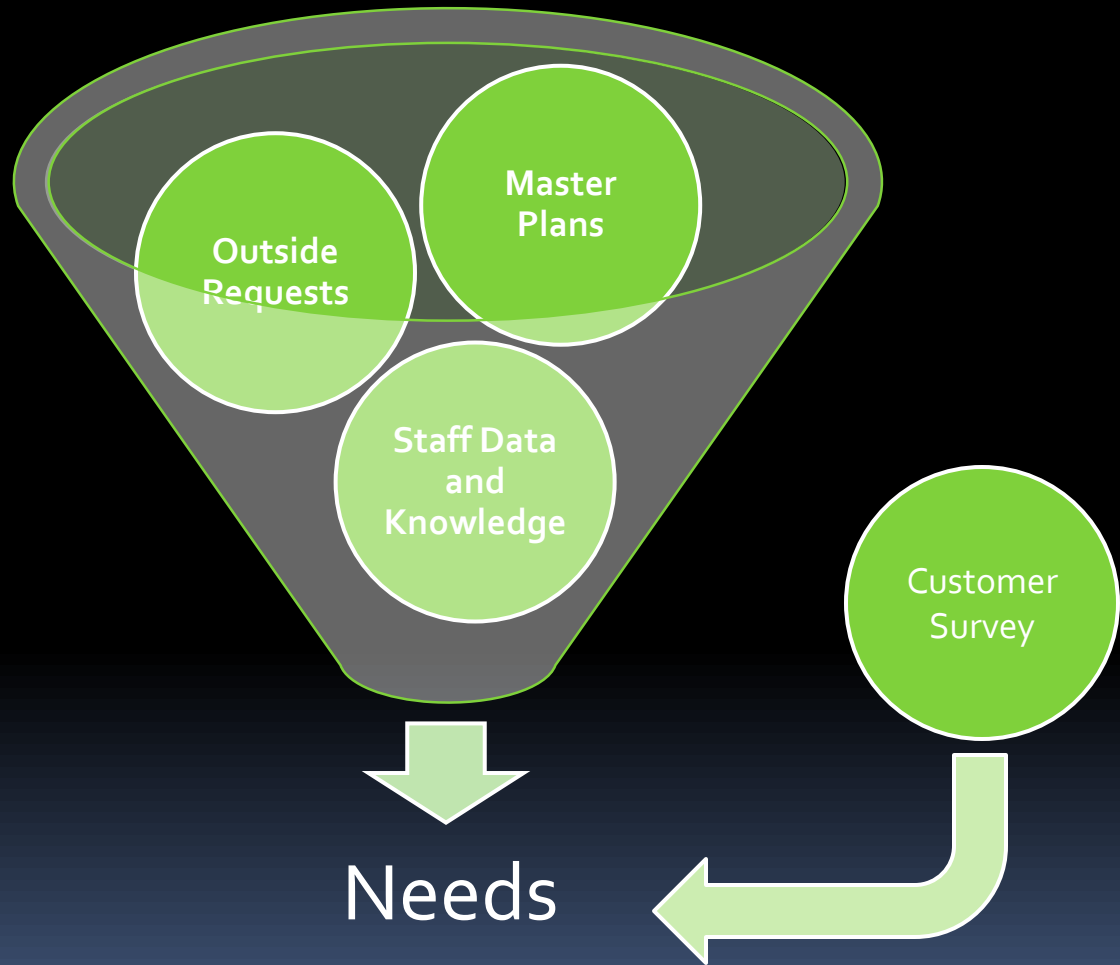
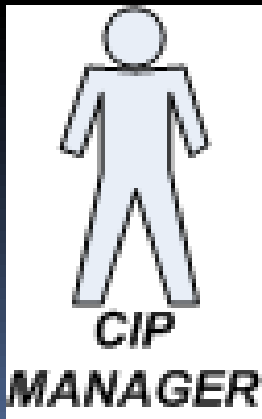


# CIP Process



- 14 Category Teams
  - One for each of the 13 asset categories
  - Plus the Financial Team
- Includes over 50 staff members
- From 12 different service units

# CIP Process



# CIP Process



Review Needs



Scope, Cost &  
Scheduling Items



Prioritize Needs

# CIP Process

Meanwhile.....



Reviews  
Current  
Financials

Updates  
Expected  
Revenue  
Forecasts

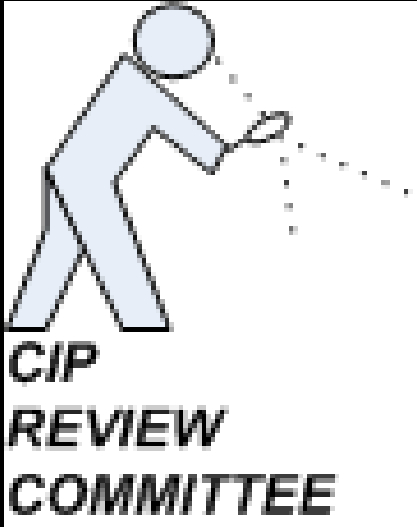
Determines  
Funding  
Availabilities

# CIP Process

Then.....



# CIP Process



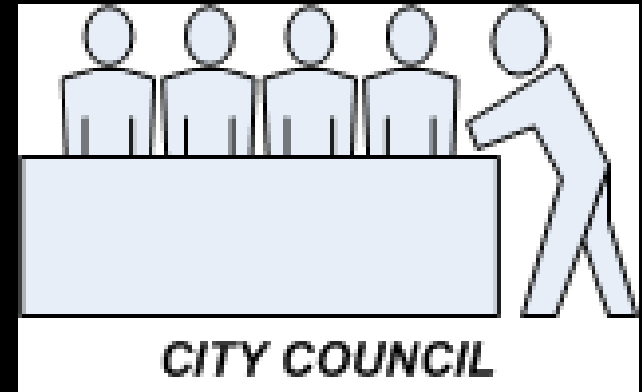
**6-Year  
Program of  
Capital  
Improvements**

# CIP Process



**6-Year  
Program of  
Capital  
Improvements**

# CIP Process




**6-Year  
Program of  
Capital  
Improvements**

# Prioritization Model

- Prioritization Model Tool
  - Water Treatment Plant Facilities Master Plan and Water Resources Plan, by CH2MHill (2006)
- Piloted use in FY2010-2015 CIP for 3 asset categories
  - Parks & Recreation, Bridges and Water System
- Positive reaction
- Decided to implement for all categories



# Prioritization Model

- Tested, thorough, consistent process
  - The model parameters are customized for each project category
    - Same format and process
    - Just different inputs
- 

# Prioritization Model

## CORE CRITERIA ITEMS

Environmental Goals

Safety/Compliance/Emergency Preparedness

Funding

Coordination with Other Projects

Master Plan Objectives

User Experience (Level of Service)

Innovation

Economic Development/Retention

Partnerships

System Influence/Capacity

O & M (Operations & Maintenance)

Energy

## CATEGORY SPECIFIC CRITERIA ITEMS

### ***Parks & Recreation:***

Social, Cultural, Recreational & Aesthetic

### ***Bridges:***

Daily Users Carried

Criticality

Impacts Other Infrastructure Items

### ***New Streets***

User Demand

Surface Water Quality

Natural Features Impacts

### ***Stormwater Management:***

Surface Water Quality

### ***Water System:***

Reliability

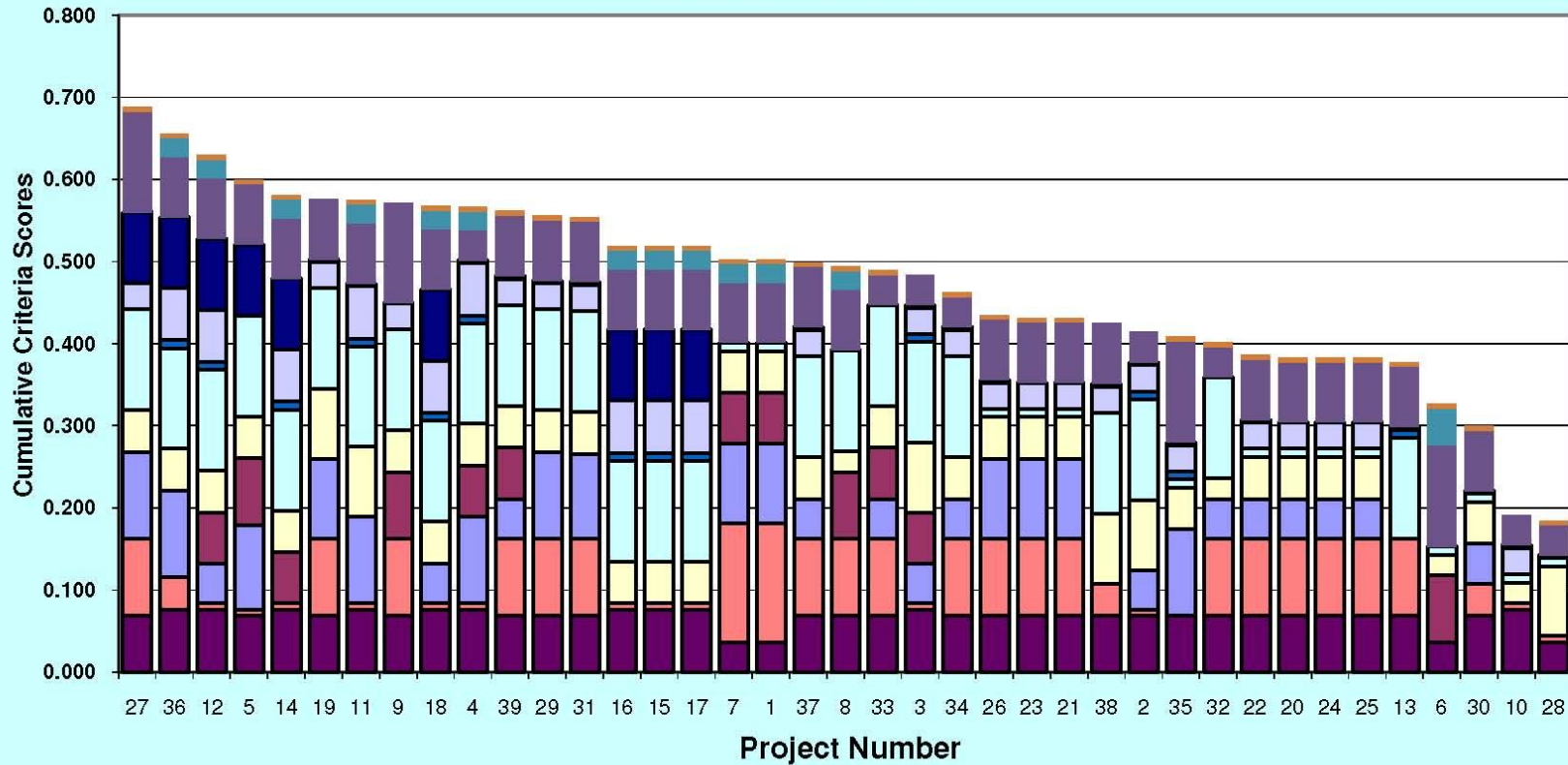
**Criteria Item**

| City Owned Buildings                     | Parks & Recreation | Solid Waste | Airports | Alternative Transportation | Bridges | New Streets | Other Transportation | Parking Facilities | Street Construction | Sanitary System | Stormwater Management | Water System |     |
|--|--------------------|-------------|----------|----------------------------|---------|-------------|----------------------|--------------------|---------------------|-----------------|-----------------------|--------------|-----|
| Environmental Goals                      | 59                 | 88          | 84       | 57                         | 53      | 10          | 45                   | 39                 | 50                  | 30              | 34                    | 50           | 30  |
| Safety/Compliance/Emergency Preparedness | 100                | 100         | 100      | 100                        | 100     | 100         | 75                   | 100                | 50                  | 80              | 59                    | 75           | 100 |
| Funding                                  | 53                 | 95          | 71       | 63                         | 73      | 30          | 70                   | 57                 | 65                  | 50              | 66                    | 70           | 40  |
| Coordination with Other Projects         | 35                 | 50          | 58       | 27                         | 59      | 20          | 75                   | 76                 | 30                  | 100             | 100                   | 75           | 60  |
| Master Plan Objectives                   | 31                 | 67          | 65       | 34                         | 59      | 15          | 50                   | 50                 | 55                  | 45              | 49                    | 25           | 10  |
| User Experience (Level of Service)       | 73                 | 78          | 100      | 83                         | 85      | 65          | 100                  | 75                 | 70                  | 100             | 38                    | 65           | 40  |
| Innovation                               | 31                 | 88          | 83       | 30                         | 22      | 0           | 50                   | 39                 | 65                  | 20              | 15                    | 40           | 10  |
| Economic Development/Retention           | 34                 | 25          | 53       | 54                         | 44      | 65          | 75                   | 48                 | 100                 | 45              | 25                    | 20           | 10  |
| Partnerships                             | 27                 | 50          | 55       | 24                         | 60      | 10          | 90                   | 46                 | 65                  | 25              | 18                    | 65           | 10  |
| System Influence/Capacity                | 12                 | 35          | 54       | 12                         | 85      | 65          | 100                  | 56                 | 80                  | 50              | 100                   | 100          | 75  |
| O & M (Operations & Maintenance)         | 67                 | 95          | 86       | 66                         | 34      | 40          | 90                   | 66                 | 60                  | 50              | 100                   | 70           | 50  |
| Energy                                   | 67                 | 50          | 68       | 53                         | 19      | 0           | 0                    | 35                 | 40                  | 0               | 29                    | 0            | 25  |

| SCORING |   | Low ←   |  | → High   |   |
|---------|---|---|--|--|---|
| 1       | <b>Environmental Goals</b>                      | <b>0</b><br>Does not contribute to meeting any of the City's environmental goals                                    | <b>3</b><br>Modestly contributes to meeting one of the City's environmental goals  | <b>7</b><br>Significantly contributes to meeting one of the City's environmental goals <b>OR</b> modestly contributes to meeting several of the City's environmental goals   | <b>10</b><br>Significantly contributes to meeting several of the City's environmental goals   |
| 2       | <b>Safety/Compliance/Emergency Preparedness</b> | <b>0</b><br>Does not address safety or emergency preparedness considerations  | <b>2</b><br>Contributes to meeting public safety, but is not required for compliance                                       | <b>5</b><br>Will assist in ability to continue governmental services during emergencies  | <b>8</b><br>Necessary to meet recommended compliance <b>OR</b> will maximize public safety opportunities  |
| 3       | <b>Funding</b>                                  | <b>0</b><br>Has no potential funding  | <b>2</b><br>Has uncertain funding source(s) (e.g., Special Assessment, General Fund)                                       | <b>6</b><br>Funding available from standard City funding sources (e.g., utility rates, road millage, etc.)   | <b>8</b><br>Has high probability of funding from low-interest loan source (e.g., DWRFF, SRF, Energy Fund, etc.) <b>OR</b> partial project funding (<80% from outside source(s)) |
| 4       | <b>Coordination with Other Projects</b>         | <b>0</b><br>There are no other planned projects that should be coordinated with this Project                        | <b>5</b><br>Costs can be modestly reduced by performing project with another project                                       | <b>8</b><br>Schedule is driven by other improvements (e.g., street reconstruction, adjacent utility replacement) resulting in significant (>33%) opportunity cost if project is not completed concurrently with adjacent work                        | <b>10</b><br>Schedule is driven by other high-priority improvements that must be completed within the next two fiscal years   |
| 5       | <b>Master Plan Objectives</b>                   | <b>0</b><br>Does not contribute to meeting any of the City's master plan or other strategic planning document goals | <b>3</b><br>Modestly contributes to meeting one of the City's master plan or other strategic planning document goals       | <b>6</b><br>Significantly contributes to meeting one of the City's master plan or other strategic planning document goals <b>OR</b> modestly contributes to meeting two or more of the City's master plan or other strategic planning document goals | <b>10</b><br>Significantly contributes to meeting two or more of the City's master plan or other strategic planning document goals  |
| 6       | <b>User Experience (Level of Service)</b>       | <b>0</b><br>Will reduce the quality of the User Experience (Level of Service)                                       | <b>2</b><br>Will not affect Level of Service   | <b>4</b><br>Modestly improves existing Level of Service  | <b>10</b><br>Significantly improves existing Level of Service <b>OR</b> provides a new service which is requested by the community  |
| 7       | <b>Innovation</b>                               | <b>0</b><br>Does not include any innovative measures or items   | <b>3</b><br>Modestly promotes or incorporates multiple known innovative techniques, funding strategies, materials or BMP's | <b>7</b><br>Significantly promotes or incorporates multiple known innovative techniques, funding strategies, materials or BMP's on a small scale   | <b>10</b><br>Significantly promotes or incorporates multiple known innovative techniques, funding strategies, materials or BMP's on a large scale                               |
| 8       | <b>Economic Development/Retention</b>           | <b>0</b><br>Will not have any effect on economic development/retention  | <b>5</b><br>Will have modest effect on economic development/retention  | <b>10</b><br>Will have significant effect on economic development/retention  |   |
| 9       | <b>Partnerships</b>                             | <b>0</b><br>Does not provide opportunity for partnerships   | <b>3</b><br>Promotes regional or interagency planning and coordination <b>OR</b> public/private partnership                | <b>10</b><br>Promotes regional or interagency planning and coordination <b>OR</b> public/private partnership <b>AND</b> provides for shared staffing resources   |   |
| 10      | <b>System Influence/Capacity</b>                | <b>0</b><br>Does not contribute to larger system network or user demand   | <b>3</b><br>Meets future user demand   | <b>6</b><br>Addresses immediate user demand that benefits a portion of the user population   | <b>10</b><br>Addresses immediate user demand that benefits entire user population   |
| 11      | <b>O&amp;M (Operations &amp; Maintenance)</b>   | <b>0</b><br>Will cause increase in O&M costs  | <b>2</b><br>Has a neutral effect on O&M costs  | <b>6</b><br>Makes modest contribution to O&M cost reduction  | <b>8</b><br>Makes modest contribution to O&M cost reduction <b>AND</b> creates opportunities to improve operational flexibility/use of technology, or extends asset life        |
| 12      | <b>Energy</b>                                   | <b>0</b><br>Will cause increase in energy costs   | <b>2</b><br>Has a neutral effect on energy costs   | <b>5</b><br>Makes modest contribution to energy cost reduction   | <b>8</b><br>Makes modest contribution to energy cost reduction <b>AND</b> creates opportunities to improve operational flexibility/use of renewable energy                      |

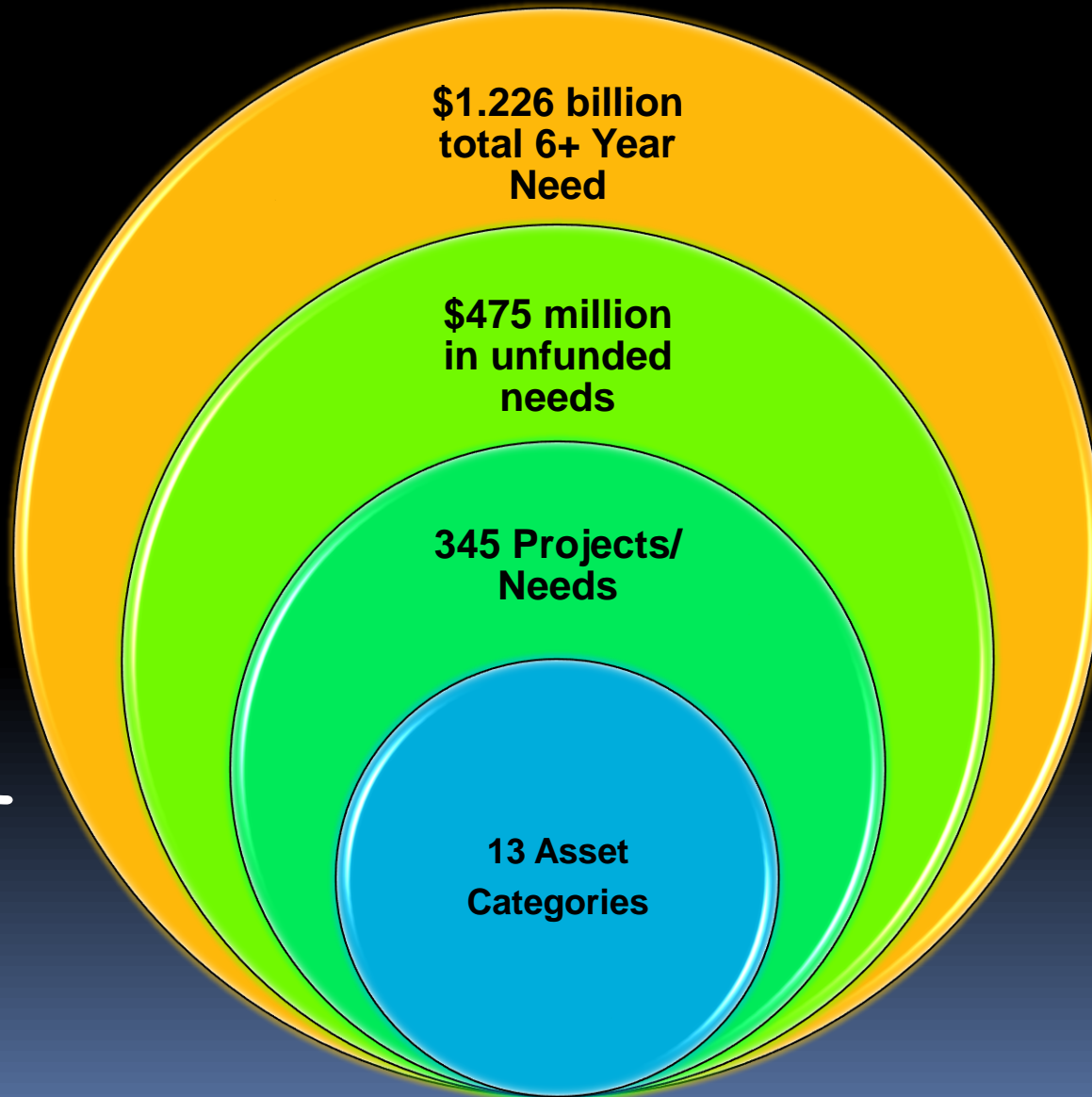
| Project Number | Category Type - Department Type | Project Name  | Environmental Goals | Safety/Compliance/Emergency Preparedness | Funding | Coordination with Other Projects |
|----------------|---------------------------------|---|---------------------|--|---------|----------------------------------|
| 1              | Pedestrian                      | ADA Ramp Replacements (Outside of DDA)                            | 3.0                 | 10.0                                     | 6.0     | 5.0                              |
| 2              | Non-Motorized                   | Allen Creek Greenway Non-Motorized Feasibility Study              | 7.0                 | 2.0                                      | 2.0     | 0.0                              |
| 3              | Non-Motorized                   | Allen Creek Greenway Non-motorized Implementation                 | 10.0                | 2.0                                      | 2.0     | 5.0                              |
| 4              | Transit                         | Amtrak Station Relocation (Fuller Road Station - Future Phase)    | 10.0                | 2.0                                      | 10.0    | 5.0                              |
| 5              | Non-Motorized                   | Ann Arbor-Saline Road/I-94 Non-Motorized Improvement              | 7.0                 | 2.0                                      | 8.0     | 8.0                              |
| 6              | Other                           | Annual City Shared Use Pathway Resurfacing & Replacements         | 3.0                 | 0.0                                      | 0.0     | 8.0                              |
| 7              | Pedestrian                      | Curb Ramps in the DDA   | 3.0                 | 10.0                                     | 6.0     | 5.0                              |
| 8              | Non-Motorized                   | Geddes Avenue Non-Motorized Path Repair/Replacement               | 7.0                 | 8.0                                      | 0.0     | 8.0                              |
| 9              | Pedestrian                      | Major Mid Block Crossing Improvements                             | 7.0                 | 8.0                                      | 0.0     | 8.0                              |
| 10             | Transit                         | Model for Mobility: Ann Arbor- Detroit Commuter Parking (Interim) | 10.0                | 2.0                                      | 0.0     | 0.0                              |

**Figure 1: Capital Prioritization Ranking of Alternatives  
by Total Benefit Value  
(Through top 50 projects)**



- |   |   |
|---|---|
| <span style="color: #8B4513;">■</span> Energy                                   | <span style="color: #4682B4;">■</span> O & M (Operations & Maintenance) |
| <span style="color: #483D8B;">■</span> System Influence/Capacity                | <span style="color: #00008B;">■</span> Partnerships                     |
| <span style="color: #ADD8E6;">■</span> Economic Development/Retention           | <span style="color: #00008B;">■</span> Innovation                       |
| <span style="color: #E6E6FA;">■</span> User Experience (Level of Service)       | <span style="color: #ADD8E6;">■</span> Master Plan Objectives           |
| <span style="color: #8B0000;">■</span> Coordination with Other Projects         | <span style="color: #4169E1;">■</span> Funding                          |
| <span style="color: #FF4500;">■</span> Safety/Compliance/Emergency Preparedness | <span style="color: #483D8B;">■</span> Environmental Goals              |

# Items of Interest



FY2012-  
FY2017  
CIP

# Items of Interest

- Of the \$475 million in unfunded needs, approximately:
  - \$438,000,000 - - Alternative Transportation
  - \$10,000,000 - - Street Construction (*Queue Jumps & Alleys*)
  - \$6,000,000 - - City Owned Buildings
  - \$6,000,000 - - Other Transportation
  - \$4,000,000 - - Bridges
  - \$3,000,000 - - Parks & Recreation (*Bandemer -Barton Connection*)
  - \$2,000,000 - - Airport
  - \$700,000 - - Water System (*Dams*)

# Items of Interest

- Projects in the first 2 years of the CIP will be the basis for the FY2012 and FY2013 Capital Projects Budget
- 131 projects with funding for FY2012 and/or FY2013 (38% of total)
- Of the \$184,184,000 for FY2012 AND FY2013, approximately \$71,750,000 (39%) from outside sources (e.g., grants, other agencies, developer contributions, etc.)

# Items of Interest

- For more information on the CIP , please visit

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





**THANK YOU**