



Legislation Text

File #: Pres 17-294, **Version:** 1

CIPP Program Evaluation Criteria

Summary and Background Information : One of the objectives of the 2017 work plan is to create and publish a five-year capital improvement and preservation plan (CIPP) for the city. City Council previously provided input on the program philosophy and framework, which has guided staff activities to date. The need for a five-year CIPP was generated during the 2015 city council retreat and provides the city a variety of benefits including:

- budget certainty and predictability
- advancement of strategic goals and initiatives
- a sustainable way to manage existing assets and implement desired investments
- a tool to communicate projects and priorities to the public

Project evaluation criteria was established in 2015 in consultation with city council and the capital improvement program citizen advisory committee (CIPCAC). This criteria was used again in 2016 and provided the foundation for the draft 2017 evaluation criteria. Additionally, the CIPCAC provided feedback on a variety of evaluation elements, that resulted in the draft evaluation criteria being considered this evening. Departments were asked to submit projects for consideration that spanned the 2018 - 2022 timeperiod. Requests were categorized by the program framework, resulting in submittals totaling more than \$200 million.

CIPP Summary By Project Type

Traditional	\$168,943,600
Operational	\$22,490,521
Preservation	\$16,952,500
Total	\$208,386,621

After finalizing the criteria, CIPCAC and staff will score traditional and operational projects, establishing a priority project list that can be analyzed against projected revenue streams. This information will be used to create a draft five year plan for city council consideration.

Staff Responsible (Department Head): Director of External Affairs Halstead

Staff Member Presenting : Director of External Affairs Halstead

Financial Impact : \$0

Funding Source : N/A

Staff Recommendation : For discussion purposes.