

TRC FY13 Average Ranking

Maintenance/Mandate/Obligations

Description	Type	New Request	TRT AVG
Ivy Landfill Remediation	Obligation		306
School Maintenance/Replacement	Maint/Repl		277
County 800Mhz Radio Replacements	Maint/Repl		268
State Technology Grant	Maint/Repl		267
County E911 Road Sign Upgrade	Mandate	X	266
Stormwater TMDL Maintenance	Mandate	X	264
Stormwater TMDL Utilities Project	Mandate		264
ECC Regional 800Mhz Communication System	Maint/Repl	X	259
School Bus Replacement	Maint/Repl	X	254
Court Square Maintenance/Replacement	Maint/Repl		245
J & DR Court Maintenance/Replacement	Maint/Repl		245
Old Jail Facilities Maintenance	Maint/Repl		245
Sheriffs Office Maintenance/Replacement	Maint/Repl	X	245
City-County Co-Owned Maintenance/Replacement	Maint/Repl	X	245
COB McIntire Window Replacement	Maint/Repl	X	245
County Facilities Maintenance/Replacement	Maint/Repl		245
Health Department Maintenance/Replacement	Maint/Repl	X	245
Parks Maintenance/Replacement	Maint/Repl		245
City-County Branch Library Repair/Maintenance	Maint/Repl		245
County Library Facilities Repair/Maintenance	Maint/Repl		245
Voting Machine Replacement	Mandate	X	241
Moore's Creek Septage Receiving	Obligation		240
Fire Res Apparatus Replacement-County	Maint/Repl		237
Fire Res Apparatus Replacement-Volunteer	Maint/Repl		236
ECC Emergency Telephone System	Maint/Repl		232
County Server Infrastructure Upgrade	Maint/Repl		224
Wide Area Network Upgrade	Maint/Repl		224
Instructional Technology	Maint/Repl		219
Fire Rescue Lifepacks	Maint/Repl		218
Fire Rescue Airpaks	Maint/Repl		215
Administrative Technology	Maint/Repl		211
Local Area Network Upgrade	Maint/Repl		209
PBX Replacement	Maint/Repl	X	200
Storage Facility Lease-School Division	Obligation		194
Police Patrol Video Cameras	Maint/Repl		191
Police Mobile Data Computers	Maint/Repl		189
Burley & Lane Field Poles Lighting	Maint/Repl		186
Storage Facility Lease-General Government	Obligation		178
Fire Rescue Wellness Fitness Equipment	Maint/Repl	X	165
Fire Rescue Mobile Data Computers-Maint/Repl	Maint/Repl		164

TRC FY13 Average Ranking

Projects

Description	Type	New Request	TRT AVG
Firearms Range	Project	X	309
Fire Res Apparatus-Ivy Station 14	Project	X	300
Fire Rescue-Pantops Station 13	Project	X	289
Transportation Projects and Revenue Sharing	Project	X	286
Crozet Library	Project	X	279
Fire Rescue-Seminole Trail VFD CARS Building Replacement	Project	X	279
ACE Program	Project	X	271
Sidewalk Construction Program	Project	X	258
Crozet Growth Area Community Park Facilities	Project	X	256
Public Safety Training Facility	Project	X	246
PVCC Workforce Center	Project	X	244
Community Center Mechanical Plant Study	Project	X	244
Public Safety Training Academy	Project	X	236
Northern Albemarle Library	Project	X	231
DSS Document Management System	Project	X	230
Finance Security Surveillance System	Project	X	229
Neighborhood Plan Implementation Program	Project	X	227
PVCC Student Center Facility	Project	X	226
Park Enhancements	Project	X	226
Old Crozet School Restoration	Project	X	221
Central Library	Project	X	221
Greenway Program	Project	X	219
Old Jail Restoration	Project	X	215
Albemarle County Animal Shelter	Project	X	214
Police Evidence and Specialty Vehicle Storage	Project	X	214
Fire Rescue Mobile Data Computers-New	Project	X	212
COB Security Enhancements	Project	X	211
River and Lake Access Improvements	Project	X	211
Fire Rescue Cascade Systems	Project	X	210
Police Forensic Unit Upgrade	Project	X	206
Fire Rescue Records Technology	Project	X	205
Park System Redesign	Project	X	205
Increased Redundant Internet Services	Project	X	201
Security	Project	X	201
Northern Urban Area Community Park	Project	X	201
Scottsville Library Renovation-Expansion	Project	X	199
Southern Urban Area Library Facility	Project	X	199
Hedgerow Property Trail Park	Project	X	197
Parks and Recreation Security Study	Project	X	196
VMWare Hardware-Software Disaster Recovery	Project	X	195
Website Enhancements	Project	X	194
Darden Towe Park Improvements	Project	X	191
Walnut Creek Park Improvements	Project	X	185
Virtual Desktop Solution Trial	Project	X	148
Mobility Devices	Project	X	146
Stormwater TMDL Utilities Project	Mandate	X	

CIP Ranking Criteria

Project Ranking By Area of Emphasis

All submitted or proposed Capital Improvement Projects will be subject to ranking in accordance with the criteria and scoring system below. Areas of emphasis will include the following 10 categories:

- 1) Health and Safety (15%)
- 2) Education (15%)
- 3) Regulatory Compliance (10%)
- 4) Quality of Life (10%)
- 5) Infrastructure (10%)
- 6) Sustainability/Energy Efficiency (10%)
- 7) Economic/Community Development (10%)
- 8) Special Considerations (10%)
- 9) Impact on Operational Budget (5%)
- 10) Timing/Location (5%)

Each project will be evaluated against each area of emphasis and scored on a scale of 1 through 4 based on the degree to which the project addresses the attributes of the particular area of emphasis.

Descriptions of each area of emphasis and the attributes or considerations that will determine the score are as follows:

1) Health and Safety (15%)

Health and safety typically involves such things as fire service, police service, emergency response and communications, safe roads, public health, and flood control, as examples. A health clinic, fire station or police station would directly impact the health and safety of citizens, thus scoring high in this category. Similarly, safety improvements in a school or public building might score points in this category while adding concession stands to an existing facility would probably not. Considerations would include the following:

- a) Is the project in conformance with and supportive of the goals, objectives and strategies of the Comprehensive Plan?
- b) Is the project supported by County sponsored service plans, master plans, strategic plans or special studies?

- c) Does the project relate to the results of the citizen survey, Board of Supervisor policy, or appointed committee or board?
- d) Does the project directly reduce risks to people or property (i.e. flood control)?
- e) Does the project directly promote improved health or safety?
- f) Does the project mitigate an immediate risk?

2) **Education (15%)**

This category relates to education and learning. New facilities, renovations or technologies that create or enhance educational opportunities are included in this category. Items addressed would also include major renovations or facility maintenance improvements to preserve assets or upgrade school or other educational facilities. Finally, this category would also include technological upgrades or improvements and facility improvements designed to improve or enhance the learning environment. A project to add a classroom wing to replace temporary trailer facilities at a public school would score high in this category. Considerations in establishing the score include:

- a) Is the project in conformance with and supportive of the goals, objectives and strategies of the Comprehensive Plan?
- b) Is the project supported by School Board sponsored service plans, strategic plans or special studies?
- c) Is the project supported by special surveys or community input?
- d) Does the project address an immediate and necessary space need?
- e) Does the project accommodate an essential program, or is it a program enhancement?
- f) Is the project mandated?
- g) Is the project intended to bring parity and consistency among similar facilities?

3) **Regulatory Compliance (10%)**

This criterion includes regulatory mandates such as courts, prisons, schools, storm water/creek flooding problems, ADA, etc. The score will be based on considerations such as:

- a) Does the project address a legislative, regulatory or court-ordered mandate (0 – 5 years)?
- b) Will the future project impact foreseeable regulatory issues (5 – 10 years)?
- c) Does the project promote long-term regulatory compliance (>10 yrs)?

- d) Will there be serious negative impact on the County if compliance is not achieved?
- e) Are there other ways to mitigate the regulatory concern?

4) Quality of Life (10%)

Quality of Life is a characteristic that makes the County a desirable place to live and work. For example, public parks, libraries, schools, multi-use trails, open space, and preservation of community character enhance the quality of life for citizens. A County maintenance building is an example of a project that may not directly affect the citizen's quality of life. The score will be based on the following attributes or considerations:

- a) Is the project in conformance with and supportive of the goals, objectives and strategies of the Comprehensive Plan?
- b) Is the project supported by County sponsored service plans, master plans, strategic plans or special studies?
- c) Does the project relate to the results of the citizen survey, Board of Supervisor policy, or appointed committee or board?
- d) Does the project increase or enhance educational opportunities for County citizens generally?
- e) Does the project increase or enhance recreational opportunities and/or green space?
- f) Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?
- g) Does the project preserve or improve the historical or natural heritage of the County?
- h) Does the project affect traffic positively or negatively?
- i) Does the project improve, mitigate and or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?

5) Infrastructure (10%)

This element relates to basic or core infrastructure needs of the County. Typical projects in this category would include utility/service infrastructure such as storm water systems, underground utilities, sidewalks, streets/transportation facilities, broadband or wireless communication systems, streetscapes, and County service facilities. Buildings would also be included to the extent they address a basic functional need of the County. Constructing a facility in excess of facility or service standards would score low in this category. The score will be based on the following attributes or considerations:

- a) Is the project in conformance with and supportive of the goals, objectives and strategies of the Comprehensive Plan?
- b) Is the project supported by County sponsored service plans, master plans, strategic plans or special studies?
- c) Does the project relate to the results of the citizen survey, Board of Supervisor policy, or appointed committee or board?
- d) Is there a facility being replaced that has exceeded its useful life and to what extent?
- e) Do resources spent on maintenance of an existing facility justify replacement?
- f) Does this replace an outdated system?
- g) Does the facility/system represent new technology that will provide enhance service?
- h) Does the project extend service for desired growth?

6) Sustainability/Energy Efficiency (10%)

This criterion relates to the Board's objective to build in a sustainable and energy efficient manner. Projects in this category will be those that directly involve energy savings, LEED certification or reduced carbon emissions. A project that directly reduces energy use or achieves silver LEED certification would score high in this category; a project that involves negative impacts to the environment or an increase in the carbon footprint will score low. Consideration in this area of emphasis would include:

- a) Will the project result in a reduction or increase in energy use?
- b) Does the project involve specific energy reduction strategies or features?
- c) Will the project achieve LEED certification?
- d) Will the project have a long-term positive impact on the environment?
- e) Will the project negatively impact the environment?
- f) Is there a reasonable payback period for the project's investment?
- g) Is the project designed to promote or encourage sustainable development?

7) Economic/Community Development (10%)

Economic/community development considerations relate to projects that foster the development, re-development or expansion of a diversified business/industrial base or designated growth area. Projects that will help create jobs and generate a positive financial contribution to the County would be included in this category, as would a new park or streetscape project in a designated growth area. Providing the needed infrastructure to encourage redevelopment of a shopping center would score high in this category. Reconstructing a storm drain line through a residential

neighborhood would likely score low in the economic development category. The score will be based on the following attributes or considerations:

- a) Is the project in conformance with and supportive of the goals, objectives and strategies of the Comprehensive Plan?
- b) Is the project supported by County sponsored service plans, master plans, strategic plans or special studies?
- c) Does the project relate to the results of the citizen survey, Board of Supervisor policy, or appointed committee or board?
- d) Does the project have the potential to promote economic/community development in areas where growth is desired?
- e) Will the project continue to promote or enhance economic/community development in an already developed area?
- f) Is the net impact of the project positive (total projected tax revenues of economic/community development less costs of providing services)?
- g) Will the project produce desirable jobs in the County?
- h) Will the project rejuvenate an area that needs assistance?

8) Special Considerations (10%)

This area of emphasis relates to projects that because of special circumstances or emergencies must be undertaken immediately or in the very near future. Projects scoring high in this category must demonstrate an immediate mandate or hazard that cannot be ignored. Considerations pertinent to this category include:

- a) Is there an immediate legislative, regulatory or judicial mandate, which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?
- b) Is the project required to protect against an immediate and significant health, safety or general welfare hazard/threat to the County?
- c) Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

Note: It's possible that certain projects in this category will be of such urgency or importance that they will receive priority funding regardless of the overall score.

9) Impact on Operational Budget (5%)

Some projects may affect the operating budget for the next few years or for the life of the facility. A fire station or library must be staffed and supplied; therefore these projects have an impact on the operational budgets for the life of the facility.

Replacing a storm water line will not require any additional resources from the operational budget. The score will be based on considerations such as:

- a) Is the project in conformance with and supportive of the goals, objectives and strategies of the Comprehensive Plan?
- b) Is the project supported by County sponsored service plans, master plans, strategic plans or special studies?
- c) Does the project relate to the results of the citizen survey, Board of Supervisor policy, or appointed committee or board?
- d) Will the facility require additional personnel to operate?
- e) Will the project lead to a reduction in personnel or maintenance costs or increased productivity?
- f) Will the facility require significant annual maintenance?
- g) Will the new facility require additional equipment not included in the project budget?
- h) Will the new facility reduce time and resources of County or School staff maintaining current outdated systems?
- i) Will the efficiency of the project save money?
- j) Is there a revenue generating opportunity (e.g. user fees)?
- k) Does the project minimize life-cycle costs?

10) Timing/Location (5%)

Timing and location are important aspects of a project. If the project is not needed for many years it would score low in this category. If the project is close in proximity to many other projects and/or if a project may need to be completed before another one can be started it would score high in this category. The score will be based on the following considerations:

- a) Is the project in conformance with and supportive of the goals, objectives and strategies of the Comprehensive Plan?
- b) Is the project supported by County sponsored service plans, master plans, strategic plans or special studies?
- c) Does the project relate to the results of the citizen survey, Board of Supervisor policy, or appointed committee or board?
- d) When is the project needed?
- e) Do other project require this one to be finished first?
- f) Does the project require others to be completed first? If so, what is the magnitude of potential delays?
- g) Can this project be done in conjunction with other projects?
- h) Will it be more economical to multiple projects together?
- i) Will it help in reducing repeated neighborhood disruptions?
- j) Will there be a negative impact of the construction and if so, can this be mitigated?

- k) Are there inter-jurisdictional considerations?
- l) Does the project use an existing County-owned or controlled site or facility?
- m) Will delay of the project result in significantly higher construction costs in the future?
- n) Does the project involve external funding or partnership where funds will be lost if not constructed?

CIP Ranking Criteria

Maintenance/Mandate/Obligation Evaluation Criteria

All submitted or proposed Capital Improvement Maintenance/Replacement Requests will be subject to ranking in accordance with the criteria and scoring system below. Areas of emphasis will include the following 6 categories:

- 1) HEALTH AND SAFETY (30%)
- 2) CRITICALITY TO BUILDING/EXISTING OPERATIONS (20%)
- 3) REGULATORY COMPLIANCE (15%)
- 4) SUSTAINABILITY/ENERGY EFFICIENCY (15%)
- 5) SPECIAL CONSIDERATIONS (10%)
- 6) EDUCATIONAL FACILITIES (10%)

Each request will be evaluated against each area of emphasis and scored on a scale of 1 through 4 based on the degree to which the request addresses the attributes of the particular area of emphasis.

Descriptions of each area of emphasis and the attributes or considerations that will determine the score are as follows:

1) HEALTH AND SAFETY (30%)

This criterion relates to critical building and infrastructure repair as it relates to the health and safety of the user & occupants. It also involves such things as apparatus or equipment in support of fire service, police service, emergency response and communications, safe roads, public health, and flood control.

Considerations in establishing the score include:

- a) Does the item involve the replacement or repair of a building or site component that impacts the safety of users/occupants? (i.e. security, fire alarm/protection systems, handrails, etc.)
- b) Does the request directly reduce risks to people or property (i.e. flood control)?
- c) Does the request directly improve health for the users/occupants? (i.e. a HVAC system that improves air quality and comfort)

2) CRITICALITY TO BUILDING/EXISTING OPERATIONS (20%)

This category relates to rating the immediate need of the maintenance request to continue core operations. Items addressed should include facility maintenance improvements made to preserve assets of facilities.

Considerations in establishing the score include:

- a) Does the item involve the repair or replacement of a building component that is required to occupy and operate a building as it is intended?
- b) Does the item involve the upgrade or improvement of a building or site component; or a component that enhances or expands use of the facility?
- c) Is the request intended to bring parity and consistency among similar facilities?

3) REGULATORY COMPLIANCE (15%)

This criterion includes regulatory mandates such as courts, schools, storm water management, ADA, hazardous materials etc.

Considerations in establishing the score include:

- a) Does the request address a legislative, regulatory or court-ordered mandate (0 – 5 years)?
- b) Will the future request impact foreseeable regulatory issues (5 – 10 years)?
- c) Does the request promote long-term regulatory compliance (>10 yrs)?
- d) Will there be serious negative impact on the County if compliance is not achieved?
- e) Are there other ways to mitigate the regulatory concern?

4) SUSTAINABILITY/ENERGY EFFICIENCY (10%)

This criterion relates to the Board's objective to build in a sustainable and energy efficient manner. Projects in this category will be those that directly involve energy savings, increase the lifespan of a structure, reduce the life-cycle costs, or reduce carbon emissions.

Considerations in establishing the score include:

- a) Will the project result in a reduction or increase in energy use, and thus operating costs?
- b) Will the project have a long-term positive or negative impact on the environment?
- c) Will the request extend the useful life of buildings/structures?

5) SPECIAL CONSIDERATIONS (15%)

This area of emphasis relates to aspects of requests that are important but not adequately addressed in other categories.

Considerations in establishing the score may include:

- a) Timing: Do other requests require this project be completed first? Can this request be done in conjunction with other requests (to maximize efficiency of resources)? Would prior investment be lost if this project is not done (i.e. design has been completed)?
- b) Is there a significant external funding source that can only be used for this request and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

6) EDUCATIONAL FACILITIES (10%)

Identified as a high priority of the County, this criterion relates to any maintenance on an educational facility that creates or enhances educational opportunities and the learning environment.

- a) Does the delay of the project negatively impact a learning environment?
- b) Does the request improve the cleanliness, orderliness, and safety of an education facility?
- c) Is the project intended to bring parity and consistency among similar education facilities?