

FY 16 CIP - Project Rankings

Scoring Classification	Project Name	FY 16 TRC Score
	(New Projects [^])	
Mandate	County E911 Road Sign Upgrade	Not Scored
	Hollymead Dam Improvement	Not Scored
	Voting Machine Replacement	Not Scored
	Water Resources TMDL	Not Scored
Obligation	Convenience Centers	Not Scored
	Courts Facilities Addition/Renovation	Not Scored
	ECC Regional 800 MHz Communication System	Not Scored
	Future Project Management Services	Not Scored
	Ivy Fire Station Maintenance	Not Scored
	Ivy Landfill Remediation	Not Scored
	Moore's Creek Septage Receiving	Not Scored
Maint/Repl	School Maintenance/Replacement Program	293
	Police County 800MHz Radio Replacements	274
	School Bus Replacement Program	268
	Fire Rescue Airpacks	266
	County Owned Facilities Maintenance/Replacements	260
	State Technology Grant	252
	Fire Rescue Apparatus Replacement-Program	248
	Police Patrol Video Replacements	244
	Commonwealth Attorney Case Management System Replacement	[^] 242
	Red Hill Elementary School Modernization	241
	Fire Rescue Mobile Data Computers Replacement	235
	Time and Attendance System	235
	Police Mobile Data Computers	234
	GIS Project	233
	County Owned Parks Maintenance	231
	County Server Infrastructure Upgrade	228
	Instructional Technology	228
	Learning Space Modernization (Formerly Contemporary Learning Spaces)	[^] 225
	Telephony Solution Replacement	223
	City-County Owned Parks Maint/Repl	217
	Administrative Technology	214
	City-County Owned Facilities Repair/Maintenance	210
	Crozet Park Maintenance/Replacement and Improvements	190
	Police Tactical Truck	[^] 190
	Fire Rescue Volunteer Facilities Assessments	[^] 185
	Burley-Lane Fields Poles & Lighting	180
	Police Mobile Command Center	175

FY 16 CIP - Project Rankings

Scoring Classification	Project Name (New Projects [^])	FY 16 TRC Score
Non Maint/Repl	Fire Rescue Pantops Fire Rescue Station 16	274
	School Security Improvements Program	249
	Telecommunications Network Upgrade	240
	Transportation Revenue Sharing Program	231
	Fire Rescue Rescue 8 Renovation ^	229
	ACE Program	227
	Fire Rescue Public Safety Training Facility	225
	PVCC Student Center Facility	222
	Woodbrook Elementary School Addition-Modernization ^	221
	Western Albemarle High School Environmental Science Academy ^	219
	Sidewalk Construction Program	218
	PVCC Workforce Center	217
	Park Athletic Field Improvements	210
	Central Library Renovations	209
	Police Public Safety Training Academy	208
	Fire Rescue Station IT Infrastructure	202
	Darden Towe Park Athletic Field Improvements	199
	Police District Police Station	199
	PVCC Main Academic Building Renovation	199
	Walnut Creek/Totier Creek Fishing Accessibility	198
	Fire Rescue Mobile Data Computers-New	194
	Greenways/Blueways	191
	Buck Island Creek Park	188
	City-County Owned Park Enhancements	186
	Scottsville Library Renovation-Expansion	186
	Crozet Growth Area Community Park Facilities	184
	Fire Rescue Earlysville Volunteer Fire Company extra bay ^	184
	Northern Urban Area Community Park	183
	Police Bomb Tech Robot	179
	Park Facility Improvements	178
	Places29 Small Area Plan	176
	Rivanna Village ^	174
	Finance Renovations ^	172
	Website Enhancements	171
	South Fork Rivanna Reservoir Boat Access	170
	Southern Urban Area Library Facility	169
	Mobile Workforce Innovations	168
	Darden Towe Park Master Plan	164
	Rivanna River Corridor Design Plan, Pantops	161
	Park System Redesign	159
	Police Evidence Processing and Specialty Vehicle Storage	156
	Walnut Creek Park Master Plan	155
	Commonwealth Attorney Space Modification ^	154
	Hedgerow Property Trail Park	151
	Crozet Plaza Study	148
	Police Mobile Observation Unit	145

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?

CIP Ranking Criteria

Maintenance/Mandate/Obligation Evaluation Criteria

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?

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 of 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 Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability;
- Provide and maintain education facilities and technologies that enhance teaching and learning;
- Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage, and social opportunities;
- Improve and maintain critical County facilities to a 40-year useful life to improve functionality of buildings and preserve assets;
- Provide well-located, safe and efficient facilities that offer quality customer service and increase employee productivity;
- Incorporate environmentally sensitive and energy efficient systems into County facilities;
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate;
- Pursue innovative arrangements for financing approaches including, but not limited to, public/private partnerships; ground lease of County properties in high value areas; leaseback and lease-purchase options, and intergovernmental cooperation;
- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment;
- Recommend projects based on a prioritized ranking system and the effective utilization of available outside funding sources (Federal, State, other) in addition to appropriate County funding levels;
- Pursue opportunities for collaboration between general government and schools: working together to advance opportunities for different generations to come together in any publically financed facility;
- Support working with our community non-profits (especially those receiving county funds) to seek opportunities to opportunities to benefit ALL county residents by sharing spaces.