The City of San Diego

Public Works

Engineering and Capital Projects

CIP Prioritization (CP 800-14) Proposed Amendment for Improvements

INFORMATIONAL

July 25, 2012

Background

1. Purpose of CP 800-14 is to provide objective guidelines and weighted factors for the scoring and ranking of all CIP projects for implementation.
2. Adopted in January 19, 2006 for Transportation & Drainage Projects
3. Amended in February 20, 2008 to include all Project Types

BACKGROUND

Project Prioritization Scoring Criteria

Projects within restricted funding categories will compete only with projects within the same funding category.

Projects will compete only with projects within the same asset type (project type).

Projects will compete only with projects within the same level of completion or project development phase (planning, design and construction).

Projects scores will be updated as the condition of the project changes or other information becomes available.

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BACKGROUND
Factors & Weighted Scores

Transportation		Non-Transportation	
1) Health & Safety	25%	1) Health & Safety Effects	25%
2) Capacity & Service	20%	2) Regulatory or Mandated Requirements	25%
3) Project Cost & Grant Funding Opportunity	20%	3) Implication of Deferring the Project	15%
4) Revitalization, Community Support & Community Plan Compliance	15%	4) Annual Recurring Cost or Increased Longevity of the Capital Asset	10%
5) Multiple Category Benefit	10%	5) Community Investment	10%
6) Annual Recurring Cost or Increased Longevity of the Capital Asset	5%	6) Implementation	5%
7) Project Readiness	5%	7) Project Cost & Grant Funding Opportunity	5%
		8) Project Readiness	5%

Approaches for Improvement

1. Incorporate:
   a) Recommendations from the 2011 Audits of CIP and Public Utilities Department Audits
   b) Recommendations from staff's lessons learned
   c) Recommendations from stakeholders' input

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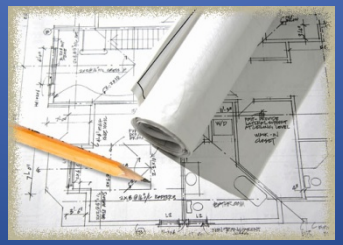
Continued Stakeholders Outreach

1. Community Planners Committee (CPC)
2. Community Budget Alliance (CBA)
3. Chamber of Commerce
4. Independent Rates Oversight Committee (IROC)
5. City of San Diego's Asset Owning Departments
6. Capital Improvements Program Review Advisory Committee (CIPRAC)
7. (Other)?

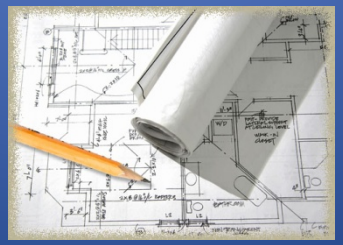
Areas of the CP Needing Improvement

1. Consolidate & simplify asset type categories
2. Consolidate Scoring Factors for Transportation and Non-Transportation Factors
   a) One set of weighted values for all asset types
3. Provide scoring guidelines & consideration for:
   a) Risk to Environment
   b) Use of Sustainable Resources



Areas Needing Improvement

4. Allow for simplified scoring at planning phase
5. Exempt emergency CIP projects
6. Ensure scoring tools consider unique needs of different asset types while maintaining conformance to overarching CP800-14 scoring guidelines



Proposed Implementation Timeline

Jul 2012	• Budget & Finance Committee (INFORMATIONAL)
Aug – Sep 2012	• Public Outreach
Sept 2012	• Incorporate Public Comment • Budget & Finance Committee (ACTION)
Oct 2012	• Council Adoption
Nov – Dec 2012	• Apply amended CP80014 on new CIP's for FY14 Budget

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THE CITY OF SAN DIEGO

QUESTIONS?

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