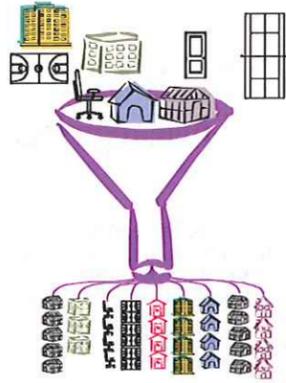
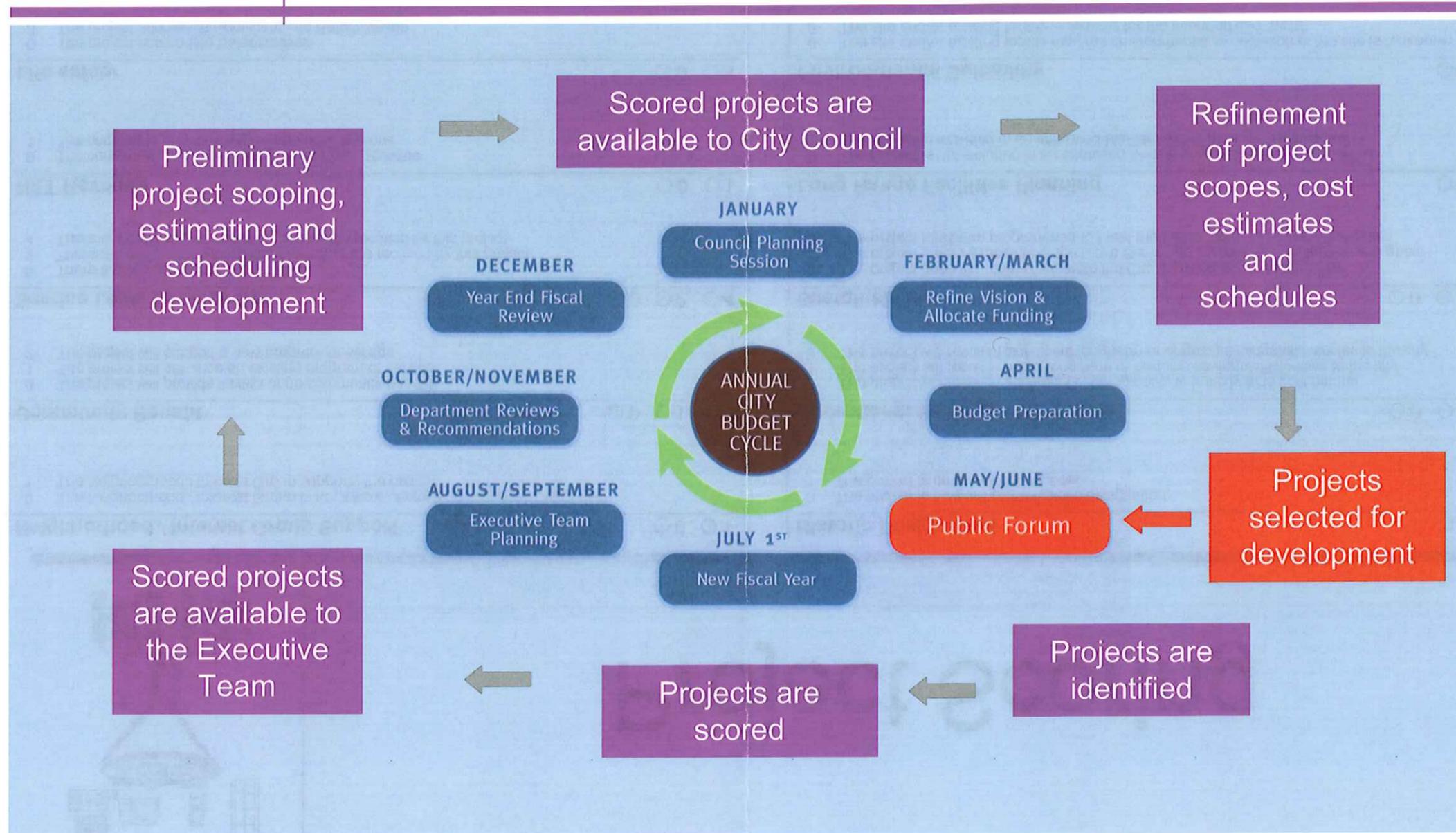


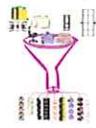
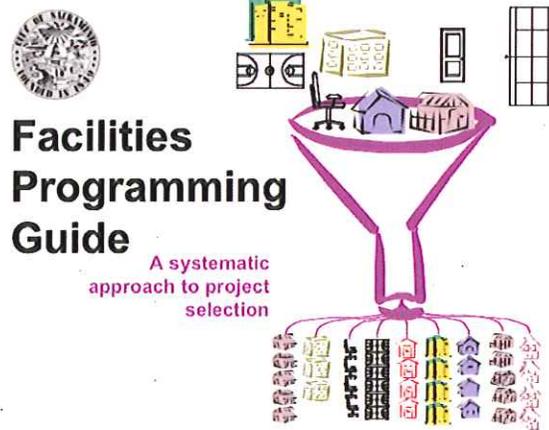
Project Scoring

Community		Asset	
Community	Neighborhood / Interest Group Support 00 01	Asset	Historic Designation 00 01
	0 The Neighborhood / Interest Group is not aware of project or opposes the project 1 The Neighborhood / Interest Group supports the project		0 The project is new or has no historic designation 1 The project is on an historic register
	Community Benefit 00 01 02		Operational Savings / Efficiencies 00 01 02
	0 The project will provide limited or no community benefit 1 The project will enhance an existing program or service 2 The project will support a new program or service		0 The project will result in additional ongoing costs to the city or is cost neutral 1 The project will result in minor long-term or ongoing savings/efficiencies to the city 2 The project will result in significant long-term or ongoing savings/efficiencies to the city
	Service Level Deficiencies 00 02 04		Sustainability 00 01 03
0 There are NO deficiencies identified 2 There are deficiencies identified and some are rectified by this project 4 There are deficiencies identified and all are rectified by this project	0 The project does not meet or promote the City's Sustainability Master Plan 1 The project meets a majority of the City's Sustainability Master Plan targets and goals 3 The project has been programmed to meet the LEED Silver or higher certification		
NET Revenue 00 01	Long Range Facilities Planning 00 01		
0 The completed project will not generate NET revenue 1 The completed project will generate NET revenue	0 The project is not included in an approved Master plan or the City General Plan 1 The project is included in an approved Master plan or the City General Plan		
Life safety 00 03	Environmental Suitability 00 02		
0 The project has no Life Safety issues 3 The project addresses significant Life Safety issues	0 The site and/or existing facility requires environmental remediation or the site is "unknown" 2 The site and/or existing facility is suitable for the intended use "as is"		
Asset	Mandates / Legal / Policy / Code 00 02 04	Readiness	Project Scope / Cost Estimate 00 01 03
	0 There are no mandates, legal, policy or code requirements 2 There are mandates, legal, policy or code requirements that require this project be completed 4 A City function must be modified until project proceeds to satisfy mandates, legal, policy or code requirements		0 The project has NO detailed project scope or cost estimate 1 The project has a detailed project scope OR cost estimate 3 The project has a detailed project scope AND cost estimate
	Facility Condition 00 01		Capital Budget 00 01 02
0 The project is a new or fully refurbished facility 1 The project is an existing facility and requires repairs / refurbishment	0 There is no funding for this project 1 The project is up to 25% funded and/or will generate other matching funds/in-kind support 2 The project is more than 25% funded and/or will generate other matching funds/in-kind support		



FPG Process Schedule





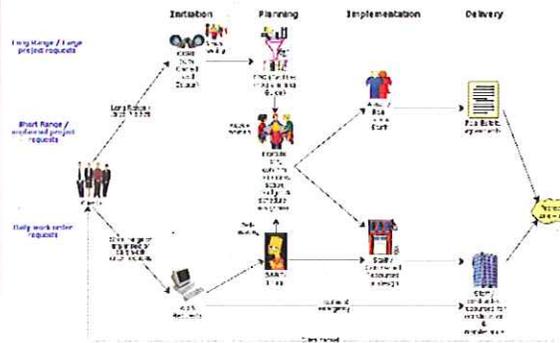
Goals for presentation

- **Introduce the Facilities Programming Guide (FPG) concept**
- **Present the FPG process**
- **Propose the FPG scoring criteria for prioritizing projects**
- **Reach agreement for moving the FPG concept forward and reporting back in a few weeks to discuss the FPG in greater detail including the scoring criteria**



Facilities & Real Property Re-Engineering

Facilities & Real Property Management Division Plan for Getting the Customer to Success



Goals/Benefits

- **Universal knowledge of**
 - New facility needs
 - Planned Major Maintenance projects
 - Deferred Maintenance projects
- **Plan for the future**
- **Increased communication across departments**
- **Improved accountability in getting the customer to success**
- **Better able to forecast budget needs**
- **There will be a list of "prioritized" projects when funding becomes available**



Goals/Benefits

- **The Facilities Programming Guide (FPG) should mirror the success of the other City programming guides**
 - TPG (Transportation Programming Guide)
 - PRPG (Parks & Recreation Programming Guide)
- Due to the complexity of integrating and coordinating citywide efforts, **the FPG will be an innovative approach to project planning, facility development and project delivery not seen in other cities**

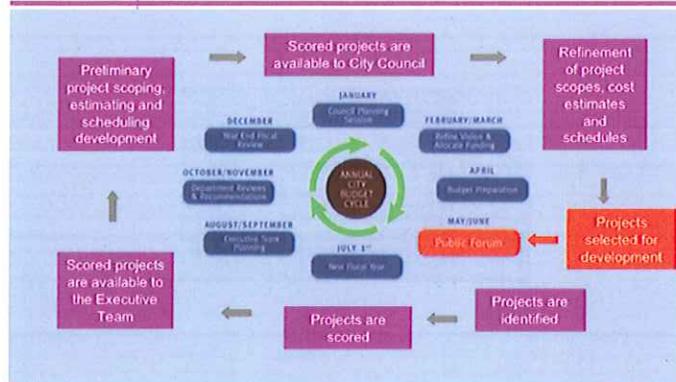


Vision

- **Annual document to compliment the budget cycle**
- **Includes all “facility” & “facility maintenance” projects > \$100k**
 Facility = a structure governed by the CBC & IBC and requires a building permit
- **Score Sheet (See handout)**
- **Prioritized Project List**
 - New / Future projects (20± years)
 - New maintenance projects
 - Deferred maintenance projects



FPG Process Schedule



FPG 4 Step Approach

