

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2021-71

A RESOLUTION OF THE UNALASKA CITY COUNCIL ADOPTING PRIORITY RANKINGS FOR THE FY23 - FY32 CAPITAL AND MAJOR MAINTENANCE PLAN PROCESS GUIDE

WHEREAS, the purpose of the Capital and Major Maintenance Plan (CMMP) is to formalize the process of identifying and completing capital projects and major maintenance projects; and

WHEREAS, the CMMP Process Guide has eight (8) priority areas that serve as a tool to help City staff review, analyze and assign values to projects based on direction from City Council to effectively address the City's needs; and

WHEREAS, the eight (8) priority areas are: Plans/Comprehensive Plan; Regulatory Compliance; Infrastructure/Public Safety; Quality of Life/Health and Wellness; Impact on Operational Budget; External Funding; Timing/Location; and Innovation; and

WHEREAS, on October 26, 2021 the City Council was invited to individually rank the eight (8) priority areas and submit them to the Planning Department for summary analysis; and

WHEREAS, the Planning Department entered the values into a matrix to produce the priority weights for this year's CMMP Process Guide. In order of priority, they are:

1. Regulatory Compliance; and Impact on Operational Budget
2. External Funding
3. Plans/Comprehensive Plan; Infrastructure/Public Safety; and Quality of Life/Health and Wellness
4. Timing/Location; and Innovation

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council approves and adopts the above priority rankings for this year's CMMP Process Guide.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on November 9, 2021.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Marjie Veeder, CMC
City Clerk

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: William Homka, Planning Director
Through: Erin Reinders, City Manager
Date: November 9, 2021
Re: Resolution 2021-71: Adopting priority rankings for the FY23 - FY32 Capital and Major Maintenance Plan Process Guide

SUMMARY: This memorandum is supplemental to the last City Council work session regarding the Capital and Major Maintenance Plan (CMMP) Process Guide, which proposes a schedule of deadlines and meeting dates involving the CMMP and its preparation and adoption. In addition to the schedule, the guide also maintains eight (8) project categories for evaluating and ranking projects according to city priorities as well as an incentive for planning out 10 years in advance. Planning has also added point values to the Process Guide that reward projects that address Federal and State priorities and focus areas which the Council establishes annually. This year we are presenting the resulting priorities to City Council for adoption via Resolution 2021-71.

PREVIOUS COUNCIL ACTION: City Council reviews the 10 year CMMP annually in the month of March of each year and typically adopts it in April. Last year the Planning Department introduced the ranking exercise to City Council to provide each council member the opportunity to weight each criterion. At the last City Council meeting, Staff briefed the City Council on this year's changes and introduced this year's ranking exercise.

BACKGROUND: Title 6 of the Unalaska City Code requires the City Manager to submit a five-year capital improvement plan and budget of the proposed projects each year in conjunction with the City's operating budget. Each year, the City Council adopts this plan, called the Capital and Major Maintenance Plan (CMMP), to help identify needs and set spending priorities for the coming five-year period. This is the second year Unalaska will prepare a 10 year CMMP. All prior plans were only for five (5) year periods.

DISCUSSION: Following the October 26 City Council meeting, the Planning Department received ranking sheets from the Mayor and Council Members. The sheets were aggregated into a single document and the ranking categories scored as an average across six (6) Council Members and the Mayor. The results are displayed in **Figure 1: City Council's CMMP priorities**. The worksheet is attached as Exhibit 1.

Figure 1: CITY COUNCIL CMMP PRIORITIES

Category	Average	Priority
Plans/Comprehensive Plan	2.3	3
Regulatory Compliance	1.2	1
Infrastructure/Public Safety	1.8	2
Quality of Life/Health and Wellness	1.7	2
Impact on Operational Budget	1.2	1
External Funding	1.3	1
Timing/Location	2.7	4
Innovation	2.8	4

New this year is the inclusion of City Council Federal and State priorities and Focus Areas. City Council recently adopted a resolution indicating what focus areas it is most interested in advancing on behalf of the city. Annually, Council adopts legislative priorities. Staff also amended the CMMP Process Guide to reflect the work City Council does with identifying said priorities and focus areas. Staff assigned point values of ten (10) to be added to projects which address Federal and State priorities, and five (5) points added to those that address Focus Areas. This inclusion provides deference to City Council's work and better assists Staff with sorting and prioritizing the CMMP projects.

ALTERNATIVES: Council reviews the scores aggregated above, and decides to change the rankings.

FINANCIAL IMPLICATIONS: None. This is a guide for a planning document.

LEGAL: Not Applicable.

STAFF RECOMMENDATION: Approval of Resolution 2021-71

PROPOSED MOTION: I move to adopt Resolution 2021-71.

CITY MANAGER COMMENTS: I support Staff's recommendation.

ATTACHMENTS:

- Council Scoring Sheets
- Final CMMP Process Guide

EXHIBIT 1

FY 23-32 CMMP												
Council Member												
Category	Thom Bell	Shari Colman	Dennis Robinson	Daneen Looby	Bong Tunguul	Darin Nicholson	Vince Tutiakoff	MODE	Avg.	Mode w/ Vince	Avg. W/ Vince	Final
Plans/Comprehensive Plan	2	3	2	3	1	3	1	3	2.3	3	2.1	2
Regulatory Compliance	1	1	1	1	2	1	2	1	1.2	1	1.3	1
Infrastructure/Public Safety	1	2	2	2	2	2	2	2	1.8	2	1.9	2
Quality of Life/Health and Wellness	1	2	2	2	1	2	1	2	1.7	2	1.6	2
Impact on Operational Budget	2	1	1	1	1	1	1	1	1.2	1	1.1	1
External Funding	2	1	1	1	2	1	3	1	1.3	1	1.6	1
Timing/Location	3	3	3	2	3	2	3	3	2.7	3	2.7	3
Innovation	3	2	3	3	3	3	3	3	2.8	3	2.9	3

COUNCIL MEMBER FEEDBACK

FY 23-32 CMMP Project Category Priority Ranking

Name: Vincent M. Tutakoff Date: ^{NOV}~~Oct.~~ 1, 2021

Please refer to the CMMP Process Guide to rank each Project Category. The definitions of each category begin on page 14.

Your top priorities should be marked in the #1 box, and the lowest priority in the #3 box next to each category. You can have a maximum of three 1's, three 2's and/or three 3's. Therefore, you must prioritize the categories according to your opinion of their weight in the CMMP process.

PROJECT CATEGORIES	PRIORITY RANKING		
	1	2	3
Plans / Comprehensive Plan	✓		
Regulatory Compliance		✓	
Infrastructure / Public Safety		✓	
Quality of Life / Health & Wellness	✓		
Impact on Operational Budget	✓		
External Funding			✓
Timing/Location			✓
Innovation			✓

COUNCIL MEMBER FEEDBACK

FY 23-32 CMMP Project Category Priority Ranking

Name: Dennis Robinson Date: 11/02/21

Please refer to the CMMP Process Guide to rank each Project Category. The definitions of each category begin on page 14.

Your top priorities should be marked in the #1 box, and the lowest priority in the #3 box next to each category. You can have a maximum of three 1's, three 2's and/or three 3's. Therefore, you must prioritize the categories according to your opinion of their weight in the CMMP process.

PROJECT CATEGORIES	PRIORITY RANKING		
	1	2	3
Plans / Comprehensive Plan		X	
Regulatory Compliance	X		
Infrastructure / Public Safety		X	
Quality of Life / Health & Wellness		X	
Impact on Operational Budget	X		
External Funding	X		
Timing/Location			X
Innovation			X

COUNCIL MEMBER FEEDBACK

FY 23-32 CMMP Project Category Priority Ranking

Name: Alejandro Tungul Date: 11/02/2021

Please refer to the CMMP Process Guide to rank each Project Category. The definitions of each category begin on page 14.

Your top priorities should be marked in the #1 box, and the lowest priority in the #3 box next to each category. You can have a maximum of three 1's, three 2's and/or three 3's. Therefore, you must prioritize the categories according to your opinion of their weight in the CMMP process.

PROJECT CATEGORIES	PRIORITY RANKING		
	1	2	3
Plans / Comprehensive Plan	x		
Regulatory Compliance		x	
Infrastructure / Public Safety		x	
Quality of Life / Health & Wellness	x		
Impact on Operational Budget	x		
External Funding		x	
Timing/Location			x
Innovation			x

COUNCIL MEMBER FEEDBACK

FY 23-32 CMMP Project Category Priority Ranking

Name: Shari Coleman **Date:** 11/2/21

Please refer to the CMMP Process Guide to rank each Project Category. The definitions of each category begin on page 14.

Your top priorities should be marked in the #1 box, and the lowest priority in the #3 box next to each category. You can have a maximum of three 1's, three 2's and/or three 3's. Therefore, you must prioritize the categories according to your opinion of their weight in the CMMP process.

PROJECT CATEGORIES	PRIORITY RANKING		
	1	2	3
Plans / Comprehensive Plan			x
Regulatory Compliance	x		
Infrastructure / Public Safety		x	
Quality of Life / Health & Wellness		x	
Impact on Operational Budget	x		
External Funding	x		
Timing/Location			x
Innovation		x	

COUNCIL MEMBER FEEDBACK

FY 23-32 CMMP Project Category Priority Ranking

Name: Darin Nicholson Date: 11-3-21

Please refer to the CMMP Process Guide to rank each Project Category. The definitions of each category begin on page 14.

Your top priorities should be marked in the #1 box, and the lowest priority in the #3 box next to each category. You can have a maximum of three 1's, three 2's and/or three 3's. Therefore, you must prioritize the categories according to your opinion of their weight in the CMMP process.

PROJECT CATEGORIES	PRIORITY RANKING		
	1	2	3
Plans / Comprehensive Plan			X
Regulatory Compliance	X		
Infrastructure / Public Safety		X	
Quality of Life / Health & Wellness		X	
Impact on Operational Budget	X		
External Funding	X		
Timing/Location		X	
Innovation			X

COUNCIL MEMBER FEEDBACK

FY 23-32 CMMP Project Category Priority Ranking

Name: Thomas Bell Date: 11/2/2021

Please refer to the CMMP Process Guide to rank each Project Category. The definitions of each category begin on page 14.

Your top priorities should be marked in the #1 box, and the lowest priority in the #3 box next to each category. You can have a maximum of three 1's, three 2's and/or three 3's. Therefore, you must prioritize the categories according to your opinion of their weight in the CMMP process.

PROJECT CATEGORIES	PRIORITY RANKING		
	1	2	3
Plans / Comprehensive Plan		x	
Regulatory Compliance	x		
Infrastructure / Public Safety	x		
Quality of Life / Health & Wellness	x		
Impact on Operational Budget		x	
External Funding		x	
Timing/Location			x
Innovation			x

COUNCIL MEMBER FEEDBACK

FY 23-32 CMMP Project Category Priority Ranking

Name: Daneen Looby Date: 11/02/21

Please refer to the CMMP Process Guide to rank each Project Category. The definitions of each category begin on page 14.

Your top priorities should be marked in the #1 box, and the lowest priority in the #3 box next to each category. You can have a maximum of three 1's, three 2's and/or three 3's. Therefore, you must prioritize the categories according to your opinion of their weight in the CMMP process.

PROJECT CATEGORIES	PRIORITY RANKING		
	1	2	3
Plans / Comprehensive Plan			X
Regulatory Compliance	X		
Infrastructure / Public Safety		X	
Quality of Life / Health & Wellness		X	
Impact on Operational Budget	X		
External Funding	X		
Timing/Location		X	
Innovation			X

Draft CMMP Process Guide



2023 To 2032

*CMMP Overview, CMMP Process at a
Glance, CMMP & Budget Schedule,
Sample Evaluation Form*

City of Unalaska, Alaska

CMMP Process Overview	October	November	December	January	February	March	April
Kick Off Meetings							
Training							
Nominations							
Internal Review							
Planning Commission Review							
Presentation to Council							
Council Adoption							

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Capital and Major Maintenance Plan Overview

Purpose of the CMMP

Title 6 of the Unalaska City Code requires the City Manager to submit a five-year capital improvement plan and budget of the proposed projects each year in conjunction with the City's operating budget. Each year, the City Council adopts this plan, called the Capital and Major Maintenance Plan (CMMP), to help identify needs and set spending priorities for the coming five-year period.

As of 2022, however, the CMMP shifted to a 10-year planning process. The CMMP budget has grown significantly in recent years and the need to spread out the improvement costs requires increased planning. Other planning impediments have developed too, and include response plans to the COVID Crisis and the national economic trends than could affect Unalaska's tax base. Adding five more years to the timeline will enable the City Council and the Directors better manage the future purchasing, maintenance, and capital projects of the City, while keeping an eye on the overall budget and its impacts on each year of spending.

CMMP Components

The components of the CMMP are Capital Projects, Major Maintenance, Major Purchases, and Rolling Stock. Capital Projects are major projects involving extensive planning, design, and construction. These are usually new buildings, roads, utility extensions, and other major infrastructure. Major Maintenance projects are those surrounding existing infrastructure, such as repairing roads, culverts, building maintenance, etc. Major Purchases are purchases of major equipment, such as copiers, generators, and large bulk orders (ex. Tasers). Rolling Stock purchases are all vehicles, trailers and machinery on wheels/treads. This master list is compiled and maintained by the Public Works Director. Some major rolling stock purchases, such as fire trucks, are of a high value which case they are left on the CMMP as a separate project. These tend to be the exception.

Financial Details

Each component of the CMMP is designed to identify and prioritize various needs and expected expenditure levels. The capital asset threshold for General Fund Projects is \$50,000, while Proprietary Fund Projects remains at \$10,000, but we have continued to list capital items like vehicles and copiers under \$50,000 on the CMMP for consistency. The Major Maintenance Schedule was added to the CMMP in FY03. The Facilities Maintenance Supervisor developed a maintenance plan to look at major facility assets and projects replacement and repair needs over 20 years. The plan is updated annually after inspection of facilities, and items are scheduled through the CMMP and operating budget to ensure our investments in infrastructure and assets are well maintained.

As you will see in the table below, project nominations will have costs projected into the appropriate funds for all ten years of the plan. Each year the costs are expected to become more accurate, starting with a best guess 10 years out to an accurate cost from known bids. It is expected that projects will go from a best guess number based on current cost extrapolated 7 to 10 years out, to a cost within 2x the value in years 4 to 7, to numbers within 50% of the value in year 3, and accurate numbers based on engineering and design expectations in years 1 and 2. This will aid in projecting an overall budget, and preventing years with stacked funding resulting in requests of hundreds of millions.

Each project is subject to a mandatory 30% contingency. A project may be exempted from the 30% contingency on a case-by-case determination in the current year of funding. The City Manager is the final authority on for a waiver of the contingency requirement.

Annual Roadmap

The first year of the plan supports the capital budget, and the following four years show proposed costs for capital improvement projects and projected infrastructure and equipment maintenance and replacement needs. Years five through ten are a roadmap to identify major costs coming in future years. This will be especially important when planning the most expensive of new infrastructure, roads, and buildings. It is expected that projects nominated in years 1-7 will exist in planning documents either approved by City Administration and Directors, or City Council. This will cut down on the number of projects that are nominated in the immediate short term.

Exceptions may be made for emergency needs, such as the previous Slip-Lining project, where a sewer line rupture resulted in a focused emergency fix by budget amendment, but more funding was sought through the CMMP to complete a more comprehensive repair. Exceptions will be reviewed on a case-by-case basis by the City Manager, as normal in the budget amendment cycle.

CMMP 10-Year Progression Model

Next Fiscal Year Budget	2 Years Out	3 Years Out	4 Years Out	5 -7 Years Out	7-10 Years Out
Nominations that have final engineering and design, are ready to construct or purchase	Nominations have preliminary engineering and design numbers	Nominations have ROM numbers	Nominations have WAG numbers	Project should exist in an adopted plan. Should have WAG Number	Project Inception. Nominations have "ballpark" numbers

ROM = Rough Order of Magnitude (number within 50% accuracy)

WAG = Wild-Approximate Guess (up to 200% projected cost)

Ballpark = Best guess up to 10 years out

CMMP Process at a Glance



Budget Schedule

FY 2023 Budget Calendar
CMMP, City Budget, UCSD Budget, Community Support Grants
September to December

9/24/21	Directors	Discussion	Distribute Schedule
	Directors	Discussion	All Project Nominations, Rolling Stock Open
10/15-16/21	Directors	Training	*As Needed * Additional Training By Appointment
10/19/21	Schoolboard	Committee	Assign 2 School board members to UCSD Budget Committee. Send request to City Council to invite one member to participate
10/21/21	Planning Commission	Discussion	CMMP Presentation to Planning Commission & Request for Project Ideas
10/26/21	City Council	Discussion	Review & Comment on CMMP and Budget Schedule, and Project Ranking Criteria
11/3/21	Directors	Discussion	Check in meeting regarding nominations. Directors present their drafts and are offered suggestions for revisions.
11/9/21	City Council	Directive	Decide CMMP Project Ranking Criteria & Weights
11/10/21	Directors	Discussion	Review update to CMMP Process Based on Council Meeting
11/12/21	Planning	Distribution	Distribute Updated Process Guide With Ranking Values (inter-office mail)
11/18/21	Planning Commission	Discussion	Collect Planning Commission Project Ideas
11/22/21	Planning	Distribution	Planning Compile PC Ideas and Distribute to Directors
11/30/21	Directors	Deadlines	All Project and Rolling Stock First Drafts and Ranking Info Due into Planning
12/1/21	Directors	Distribution	MUNIS Budget Entry Opens for All City Departments
12/3/21	Nonprofits	Distribution	Community Grant Application Packets to Nonprofit Organizations
12/6/21	Planning	Deadline	Planning Deadline for First Draft Ranking Information
12/10/21	Directors & Technical Review Committee	Discussion	CMMP 1st Draft and ranking review Friday afternoon
12/22/21	Directors	Deadline	CMMP 2nd director draft review after Wednesday morning Director's meeting
12/29/21	Directors	Deadline	CMMP nominations, as well as supporting documentation, are due for final compilation

Planning Commission Meeting

City Council Meeting

UCSD School Board Meeting

FY 2023 Budget Calendar
CMMP, City Budget, UCSD Budget, Community Support Grants
January to May

1/11/22	City Council	Discussion	Review CMMP Nominations and Prioritize Projects (Planning Dir)
1/20/22	Planning Commission	Discussion	DRAFT CMMP Presentation to Planning Commission
1/25/22	City Council	Discussion	Budget Goals & Revenue Projections
1/26/22	Directors	Discussion	Review Planning Commission comments and any needed revisions to the CMMP
1/26/22	UCSD	Discussion	UCSD Budget Committee Meeting (@ High School)
2/2/22	UCSD	Discussion	UCSD Budget Committee Meeting (@ High School)
2/4/22	Directors	Deadline	Final submission of Rolling Stock and Facilities Maintenance Plans to Planning Department
	Planning	Deadline	Community Support Grant Applications Due to Planning
2/8/22	City Council	Discussion	Adopt Budget Goals
2/18/22	Directors	Deadline	Final Deadline for ALL submissions to CMMP. From here, only final editing for commentary and context.
	Directors	Deadline	MUNIS Closes for Department Budget Entries
3/2/22	Directors	Deadline	Final Deadline CMMP Access Closed Until City Council Makes Changes
3/18/22	Directors	Dry Run	CMMP Participants and CM: Practice Presentation to Council
	Clerks & CM	Distribution	Draft CMMP Distribution to Council
3/22/22	City Council	Discussion	Draft CMMP Presentation to Council
4/8/22	Clerks & CM	Distribution	Final Budgets Distributed to Council
4/11/22	UCSD/ City Council	Presentation	Special City Council Meeting: UCSD representatives present FY23 Budget Request
4/12/22	CM & Staff	Presentation	Final Budget Presentation to Council (CMMP, Community Grants, City Budget)
4/26/22	City Council	Resolution	Follow-Up Budget Questions; Adopt Budget Resolutions

<div style="background-color: #92d050; padding: 5px; text-align: center;">Planning Commission Meeting</div> <div style="background-color: #6495ed; padding: 5px; text-align: center;">City Council Meeting</div> <div style="background-color: #e69999; padding: 5px; text-align: center;">UCSD School Board Meeting</div>	TERMS	
	Planning Staff	Planning Department
	CMMP Staff	Planning Department, City Manager, Finance Director
	Technical Review Committee	Planning Director, City Manager, Finance Director, Public Works Director, City Engineer, & Project Management/ Fixed Asset Accountant
	UCSD	Unalaska City School District
	CM	City Manager

Nomination Processes, Pointers & Checklist

New This Year:

- ◇ **Projects with funding in 2023 MUST include a quote or bid document.**
- ◇ **NO NEW PROJECTS FOR 2023:**
 - ◇ Projects that are already committed and signed from past years will continue.
 - ◇ Projects that were PROPOSED to start 2023 but have no commitment/contracts will move to future years.
 - ◇ NO projects will be accepted as first-time proposals for 2023.

Nominations

- ◇ Like last year, the CMMP will be processed using the city's GIS system. This should streamline processing of the projects.
- ◇ The deadline for new nominations and past nomination updates is the same
- ◇ Rolling Stock will now be due at the same time as nominations.
- ◇ Any nominations not selected as part of prior CMMP program years, or 'prior nominations' may be resubmitted as a 'new' project for consideration.
- ◇ Never before seen nominations should be discussed with the City Manager in the weekly individual meetings before addition to the CMMP
- ◇ Answer all evaluation questions "Yes" or "No" unless otherwise indicated by the Evaluation Form.
- ◇ Answer all questions or you may lose points for your project. Keep in mind that the more questions answered, the more accurate and transparent the scoring measure, better prioritization of projects. Please review the evaluation form to answer detail questions when entering projects. This will maximize your points for ranking.
- ◇ Be prepared to discuss the importance of each project at the All Staff meetings to justify the project.
- ◇ These must be received by the end of December and will be presented to Council in January.

Nomination Reviews

- ◇ All New Nominations will be reviewed and evaluated by directors, the Technical Review Committee, Planning Commission, and City Council.
- ◇ Planning will send you all of your existing summary sheets. We will use the previous year's nominations to practice input for this year's CMMP. Once entered, you must edit them for any new information obtained since last year, i.e. Schematics, quotes, etc.
- ◇ The ranking system will be based on weighted categories for each project. The section entitled "Evaluation Form" contains all the necessary information for ranking projects.
- ◇ Category weights were decided by the City Council.
- ◇ Remember when editing to update the Cost Assumptions table

Pointers...

As you gather project information and complete the nominations consider the following:

- ◇ Remember a 30% contingency for ALL projects.
- ◇ Budget for consultant help with scoping and pricing for upcoming projects.
- ◇ A good rule of thumb for thresholds is \$10,000 for propriety funds and \$50,000 for general funds to be considered a CMMP project.
- ◇ Be realistic with timelines and consider funding availability.
- ◇ Be realistic about the number of projects that can be done in one year.
- ◇ Have a picture or graphic that is a good representation of your project. Pictures that are not accurate or clear only serve to add confusion.
- ◇ Consider how projects are going to be evaluated (see the evaluation criteria section of this document).
- ◇ Remember, projects will be also rated on the amount of time they have spent on the CMMP. Projects new in FY23 will be at a distinct disadvantage to those added in FY26. If a project is proposed 5 years out, it receives the entire benefit. There is no additional benefit for budgeting 6+ years out.
- ◇ Be sure to include all attachments.

Checklist:

Copy and print as needed to track your project's completeness

- GIS Data Entry for Each Project
 - Project Title
 - Project Active or Not?
 - Project Description
 - Project Need
 - Project Plans and Funding Sources List
 - Design Stages
 - Evaluations
- Attach supporting Documents for Nominations:
 - Regulatory agency documentation
 - Commission or Board Resolutions
 - Pictures
 - Relevant section of Plans in which the project may have originated
 - Cost Assumptions block from Excel
- CMMP Shared Drive: city files (\\file-server) (N:) > Shared > CMMP > 2023

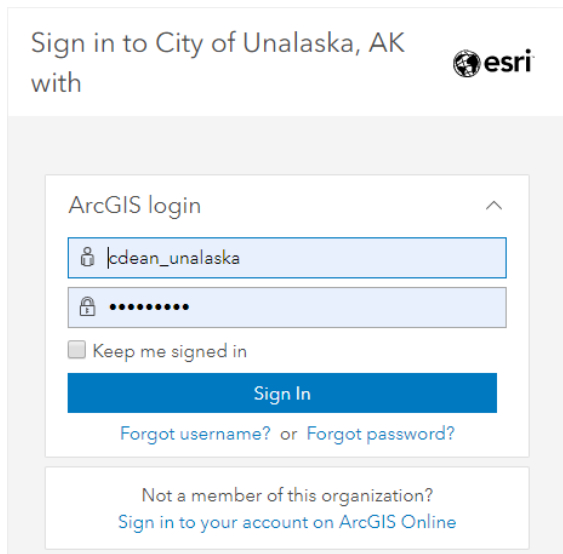
GIS Nomination Entry Guide

CMMP Project Nominations

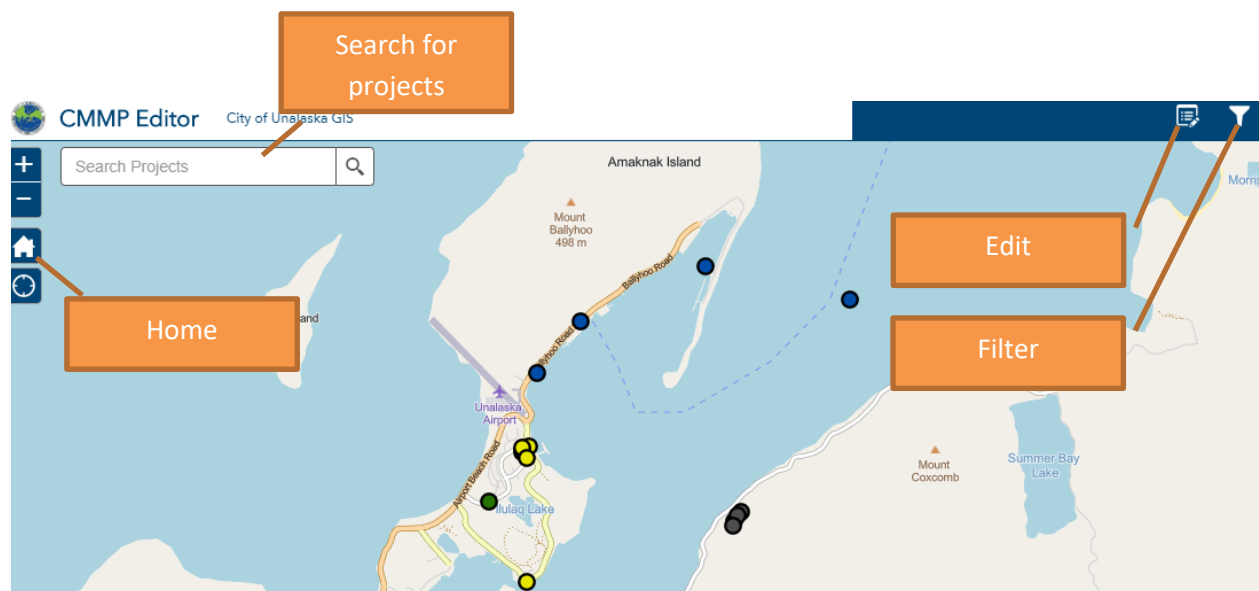
1. Open the CMMP application at:

<https://unalaska.maps.arcgis.com/apps/webappviewer/index.html?id=2a43e070b80c4825a84b308397d7b61b>

2. Login with your ArcGIS Online username and password.



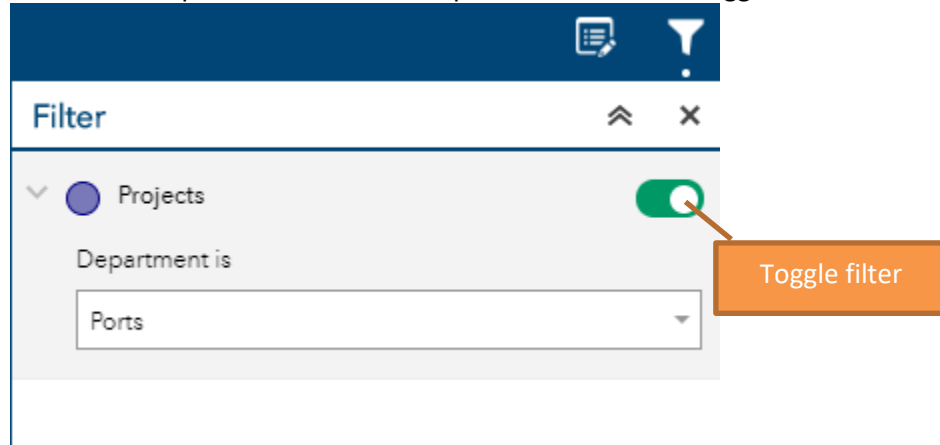
3. Each dot on the map represents a different project, colored by department:



4. To only show projects from a particular department, click the *filter* button in the upper right.

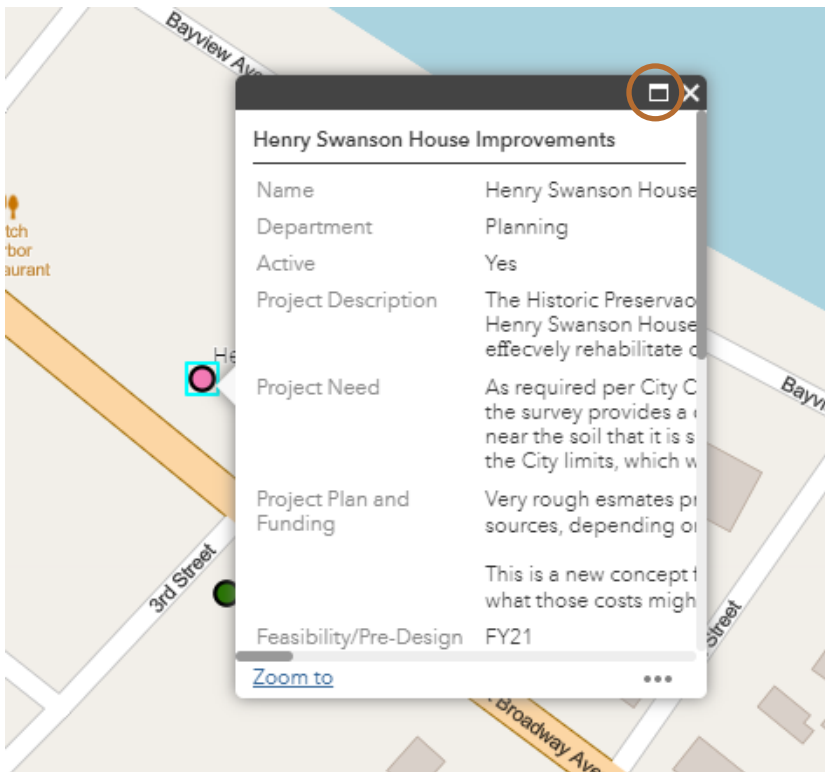


a. Choose the department from the dropdown and click the toggle button to activate the filter.

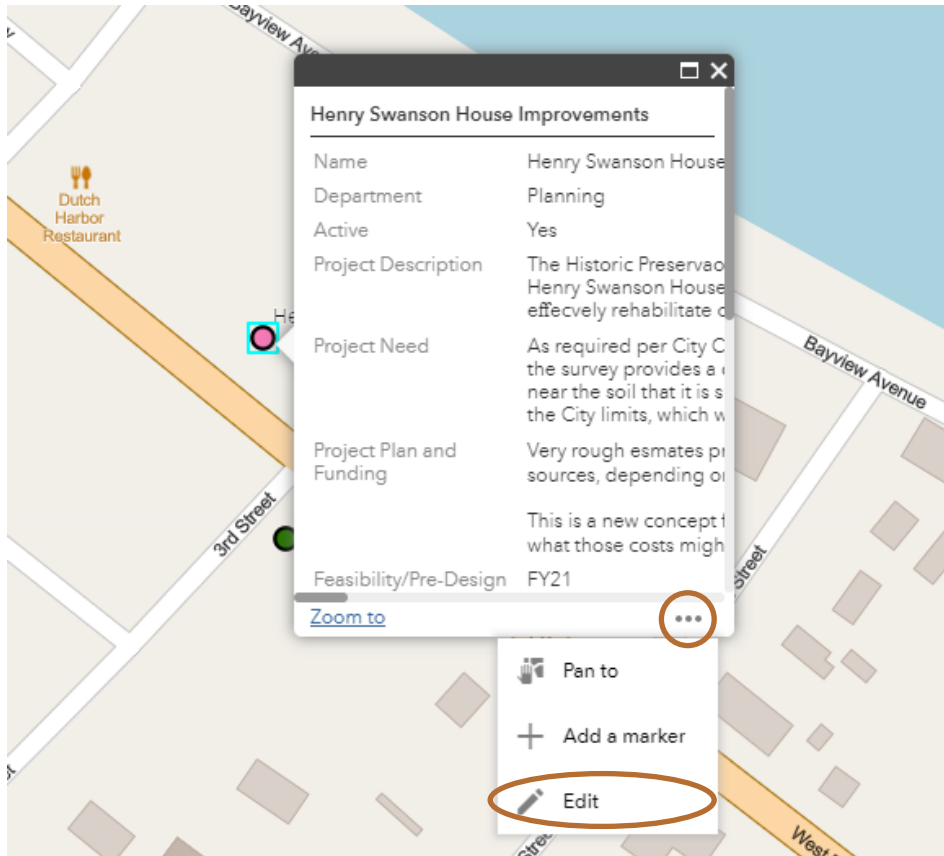


Edit a Project

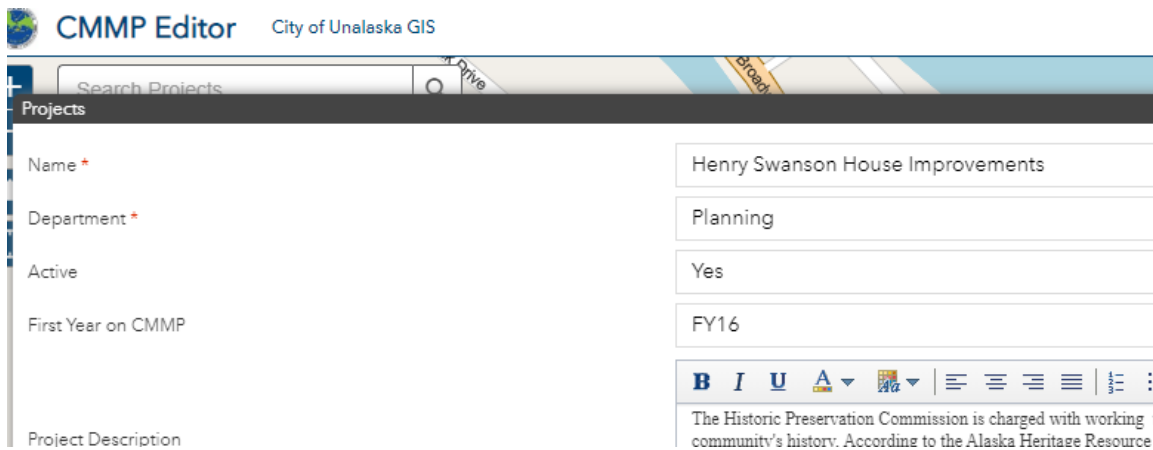
1. Click a project on the map. You can click the *maximize* button of the popup to enlarge it.



2. To begin editing, click the ... button in the lower right of the popup and choose *Edit*.



3. Once in Edit mode, you can change any attributes about the project



4. **Attachments:** To add attachments like photos or plans, click *Choose File* to upload your attachment.

Attachments:

None

Add: No file chosen

Edited on 8/8/19 at 10:24 AM

- Funding Requests:** To add or change a funding request, click *Funding* at the bottom of the Edit window

External Funding

Timing/Location

Innovation

Attachments:

None

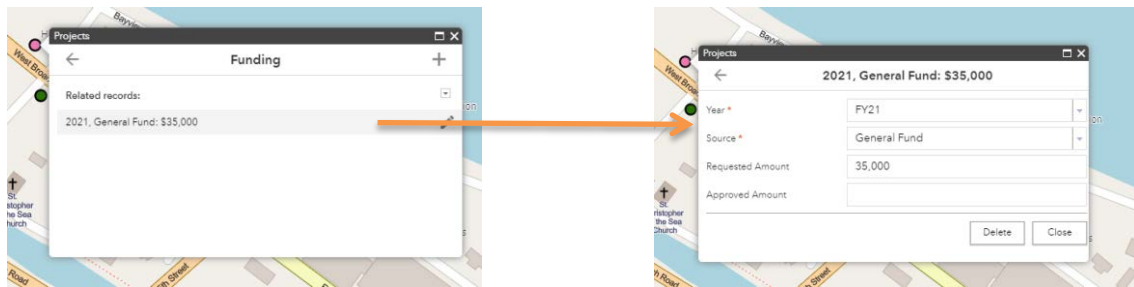
Add: No file chosen

Edited on 8/8/19 at 10:24 AM

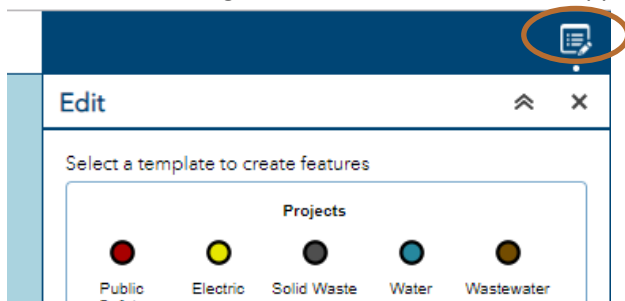
Related tables:

- Funding

- The Funding window shows all the funding requests for the project. Click the + to add a new request to the project, or click an existing request to edit it.



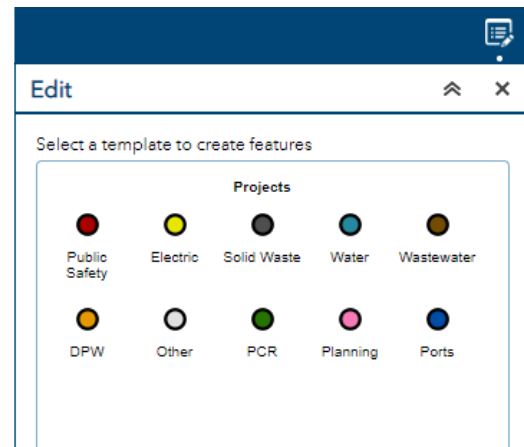
- Unless the request has already been approved by Council, leave *Approved Amount* blank. Remember to include a 30% contingency for all projects.
 - Click *Save* and the left arrow to return.
- When you are done with a project, click *Save*.
 - When done editing, click the *Edit* button in the upper right of the map to return to View mode.



Create a Project

Creating a new project follows a similar process to editing existing ones.

1. Click the *Edit* button in the upper right of the map.
2. Click the department for the project.
3. Click on the map at the desired location for the project.
4. Fill in the project's details. You don't need to fill in everything at once.
5. When complete, click the *Edit* button in the upper right of the map to return to view mode.



Evaluation Form

Instructions

Project Nominators

Proceed through the following Project Categories in order to score each project. Each category has one or more questions designed to generate a point score for that category. For the most part questions are in a Yes/No format unless otherwise noted. When answering questions regarding each sub category pay attention to any questions that would require supporting documentation. This may be in the form of an attached screen shot of a plan, page numbers from the comprehensive plan, or other form of documentation. Make sure to attach those important pieces of information. Remember to answer all questions in all categories. This will ensure more accurate scoring and prioritization of projects.

Reviewers

When it comes time to review each project, open the online evaluation form and fill out the reviewer and project information. Look at the answers provided for each project and evaluate them against attached documentation and project explanations. You are free to disagree with the answers provided in each project write-up. Remember, those are a guide to assist you, not set in stone. Proceed to answer all questions in the online evaluation form. Once completed, all review scores will be compiled and used by City Council as a guide to prioritize projects for the final draft of the CMMP.

Process

In an effort to make evaluations fair and transparent, we have set 9 scoring categories. Within these categories are several questions to generate a total score out of 5. All questions will be allotted a point value. The points for each section will be totaled, to generate a score from 1 to 5 (1 being the lowest score, 5 being the best score). These scores will then be multiplied by a weight for each category, assigned by the council. Finally, all the weighted scores will be totaled for a final composite score.

Example: You answer the Infrastructure/Public Safety section with 4 “Yes” answers, and 3 “No” answers:

$4/7 = 0.57$	Raw Score
$0.57 \times 5 = 2.86$	Scaled Category Score
$2.86 \times 3 = 8.58$	Weighted Score
8.58	
+ <u>Other Categories</u>	
Composite Score	

Project Categories

1) **Plans/Comp Plan** – Plans are prepared to provide the City of Unalaska with a valuable aid for continuing efforts to meet and exceed goals set forth by City departments, committees, and the citizens at-large. Plans include those documents that have been prepared internally to assure consistent adherence to industry best practices, as well as those documents that have been created with the assistance of outside consultants. A component of planning includes public discussion and/or citizen engagement. The score could be based on answers to the following questions:

- A. Is the proposed project called for in the City’s Comprehensive Plan which was approved by City Council? If so, which section? (answer No or Yes with relevant page numbers)
- B. Is the proposed project identified in one or more of the City Master or Departmental Plans that were provided to City Council? If so, which plan? (answer No or Yes with plan title)
- C. Is the proposed project listed as a high priority, or over time, has it become a high priority of staff, a standing advisory board, or the City Council due to an expressed need?
- D. Has the proposed project been fully developed and defined in enough detail so that the specifics are known?
- E. Has there been public discussion about the project or an appropriate level of citizen engagement around the project?
- F. Does there appear to be broad community support for the project?

Scoring Scale

1	2	3	4	5
The project is not part of any Master Plan.	↔	The project is included in a Master Plan, but may not be a high priority or appropriate citizen engagement on the specific proposal has not yet transpired or is not included in the Master plan but is a high priority and has been well-vetted.	↔	The project is included in a Master Plan, is a high priority, and has been well-vetted.

2) **Regulatory Compliance** – This includes compliance with regulatory mandates such as Environmental Protection Agency (EPA) directives, the Americans With Disabilities Act, and other County, State and Federal laws. This also includes compliance with self-imposed City ordinances. The score could be based on answers to the following questions:

- A. Does the project address a current regulatory mandate?
- B. Will the project proactively address a foreseeable (within the next 5 years) regulatory mandate?
- C. Does the project have a lasting impact on promoting regulatory compliance over the long term (more than 10 years)?

Scoring Scale

1	2	3	4	5
The project does not address a regulatory compliance issue.	↔	The project provides a short-term fix for an existing regulatory compliance issue or for one anticipated in the near future.	↔	The project resolves a pressing or long-term regulatory compliance issue.

3)

Infrastructure / Public Safety – This item relates to infrastructure needs for the department’s facilities, as well as improves the overall safety of the community. Projects to address employee safety issues and to proactively manage risk, would also be included. The score could be based on answers to the following questions:

- A. Does the proposed project increase the safety of Unalaska’s residents and/or employees?
- B. How widespread is that potential safety benefit? Answer with: Widespread, Targeted, or Minor
- C. Will the project address an existing facility that is outdated or has exceeded its useful life?
- D. Will the project help the City to respond more effectively and efficiently to emergencies throughout the community?
- E. Is the project supported by a life cycle analysis of repair versus replacement?
- F. Does the project extend service to support/promote new growth?
- G. Does the project foster safe and accessible modes of travel?

Scoring Scale

1	2	3	4	5
The safety or infrastructure need for the project is low; or it addresses new or existing infrastructure.	↔	The safety or infrastructure level of the project is moderate; it address a serious safety issues that has a limited impact or address a less-serious issues that serves the broader community; it addresses either new or existing infra-structure. (Maximum score for a new facility.)	↔	The safety or infrastructure level of the project is high; it addresses a serious health/public safety issues that has a widespread impact; it addresses existing infrastructure; and the ancillary benefits are well-defined.

4) **Quality of Life / Health & Wellness** – Quality of Life / Health & Wellness are a characteristic that makes the City a favorable place to live and work. For example, a large park with amenities to satisfy all community members would greatly impact the quality of life. Bike/jogging trails, new recreation facilities and flood control measures improve the overall health of the community. The score could be based on answers to the following questions:

- A. Does the project enhance the quality of life for a wide range of community members?
- B. Will the proposed project have a positive impact on the health of Unalaska’s residents?
- C. How widespread is that potential impact? Answer with: Widespread, Targeted, or Minor
- D. Will the project attract new residents, businesses or visitors to the City?
- E. Does the project serve to preserve the integrity of the City’s residential neighborhoods?
- F. Does the project help create a beautiful and clean community?
- G. Does the project specifically promote the responsible use of resources?
- H. Does the project encourage participation in recreational and cultural activities accessible to all community members?

Scoring Scale

1	2	3	4	5
The project does not affect the Quality of Life / Health & Wellness for Unalaska community members.	↔	The project has a moderate impact on the Quality of Life / Health & Wellness for Unalaska community members.	↔	The project greatly impacts the Quality of Life / Health & Wellness for a wide range of Unalaska community members.

5) **Impact on Operational Budget** – Some projects may affect the operating budget for the next few years or for the life of the facility. A new facility will need to be staffed and supplied, therefore having an impact on the operational budget for the life of the facility. Replacing a light with a more energy efficient model may actually decrease operational costs. The score could be based on answers to the following questions:

- A. Will the project require additional personnel to operate?
- B. Will the project require additional annual maintenance?
- C. Will the project require additional equipment not included in the project budget?
- D. Will the project reduce staff time and City resources currently being devoted, and thus have a positive effect on the operational budget?
- E. Will the efficiency of the project save money?
- F. Will the project present a revenue generating opportunity?
- G. Will the project help grow a strong, diversified economic base to help offset any additional costs?

Scoring Scale

1	2	3	4	5
The project will have a negative effect on the budget. It will require additional money to operate.	↔	The project will not affect the operating budget as it is cost/revenue neutral	↔	The project will have a positive effect on the budget. It will have significant savings in time, materials and/or maintenance or be revenue generating to more than offset costs.

6) **External Funding** – Capital improvement projects can be funded through sources other than City funds. Developer funding, grants through various agencies, and donations can all be sources of external funding for a project. The percentage of total cost funded by an outside source will determine the score in this category. This is based on expected funding, can be re-evaluated based on actual achieved external funding.

- A. Attach appropriate detailed funding source documentation showing match percentages and maximum per project funding.

Scoring Scale

1	2	3	4	5
0 – 20% External Funding	21% - 40% External Funding	41% - 60% External Funding	61% - 80% External Funding	81% - 100% External Funding

7) **Timing/Location** – The timing and location of the project is an important piece 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 is urgent or may need to be completed before another one can be started, it would score high in this category. The score could be based on the answers to the following questions:

- A. Do other projects require this one to be completed first?
- B. Does this project require others to be completed first?
- C. Can this project be done in conjunction with other projects? (example: installation of sidewalks, street lighting and rain gardens all within the same block)
- D. Will it be more economical to build multiple projects together, thus reducing construction costs?
- E. Will it help reduce the overall number of neighborhood disruptions from year to year?
- F. Is this an existing facility at or near the end of its functional life?

Scoring Scale

1	2	3	4	5
The project does not have a critical timing/location component.	↔	The project has either a timing or location factor critical to it.	↔	Both timing and location are critical components of the project.

8) **Innovation** – Unalaska is increasingly challenged to produce solutions to solve new problems and meet new challenges that come from a rapidly changing world. Demographic, social, technological, and economic changes are forcing the department to adapt quickly and embrace change.

- A. Is the project a creative and dynamic solution to opportunities and issues within the City of Unalaska?
- B. Does the project meet emerging challenges, reduce costs, and better serve the public?
- C. Does the project achieve higher levels of service for the City of Unalaska?

Scoring Scale

1	2	3	4	5
The project meets industry standard.	↔	While the project may be innovative to Unalaska, there are many applications across the state and country	↔	The project is one of the first examples of its kind in the state and or country.

9) **Time on CMMP** – The CMMP process is a 10-year plan for spending. The amount of time forward that a project is planned for on the CMMP should give weight to projects that have been planned and are now being executed. Projects must be following the 10-year CMMP Progression Model (WAG – WAG – ROM – Engineering Estimate– Final Cost process). If a project is “parked” for an extended amount of time, it may begin to lose points in this category.

Scoring Scale

0	5	10	15	20
First Year Project This Year	On CMMP for 2 Years	On CMMP for 3 Years	On CMMP for 4-5 Years	On CMMP for 6-10 Years

10) **Legislative Priority/Focus Area** – Projects identified by Council as legislative priorities or focus areas receive additional points.

Scoring Scale

0	5	10
None	Focus Area	Legislative Priority

CMMP Evaluation System Diagram

