

Prioritizing Capital Projects

May 2, 2019



Our Vision: To Be the Standard for Public Service in America



Agenda

- Project Portfolio Management
- How does a project get in the CIP Plan?
- Program Level Prioritization
- County Level Prioritization
- Allocate Resources and Budget
- Timelines and next steps

CIP Project Portfolio Management

PRIORITIES:

1.

2.

3.

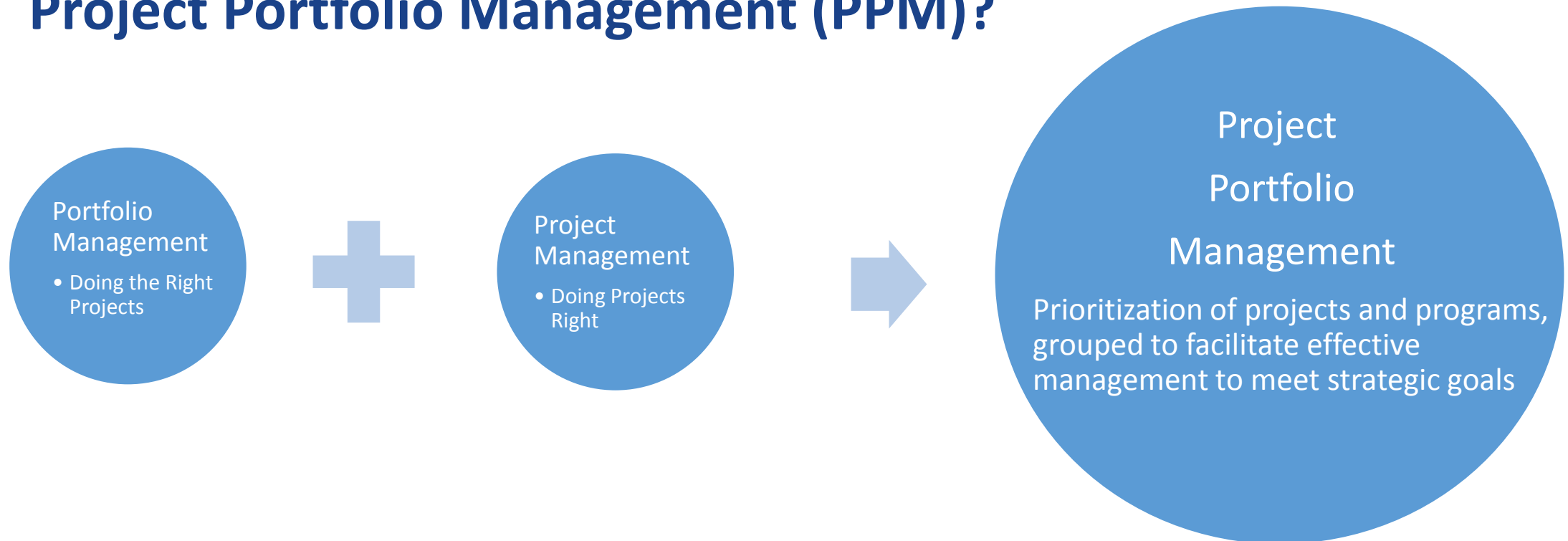
TOO MANY!



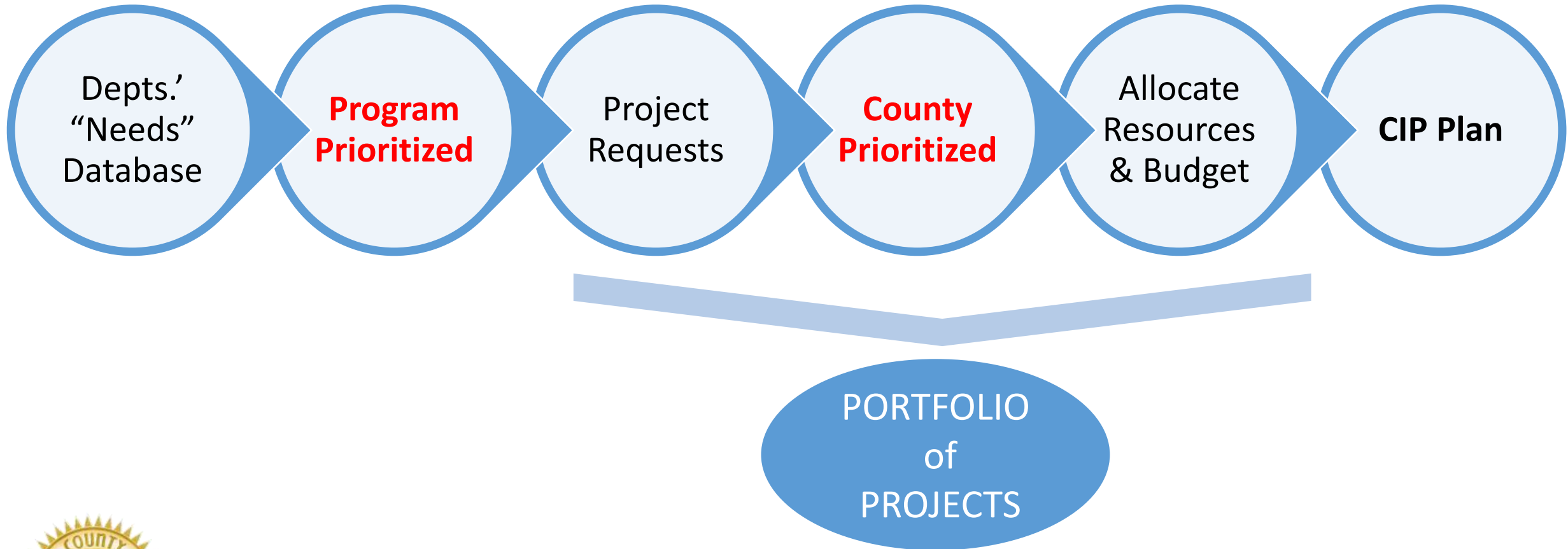
CIP Project Portfolio Management

What is

Project Portfolio Management (PPM)?

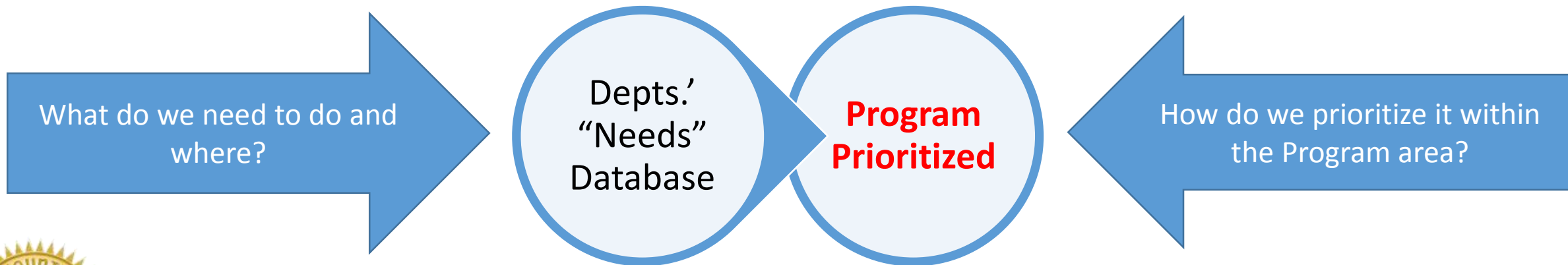


How does a project get in the CIP Plan?

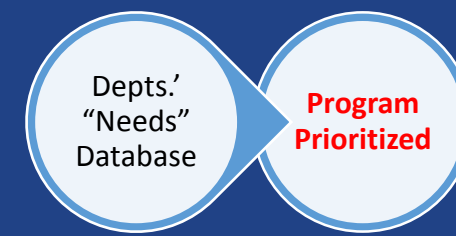


Program Level Prioritization

- Prioritize projects at a program level
- Program examples: transportation, stormwater, parks and environmental lands, utilities, etc.



Prioritizing Transportation Needs



Long Range Transportation Planning



Bicycle/Pedestrian Master Plans



Safety Audits and Studies



Enterprise Asset Management (EAM)



Public Involvement



Regional TIP Priorities



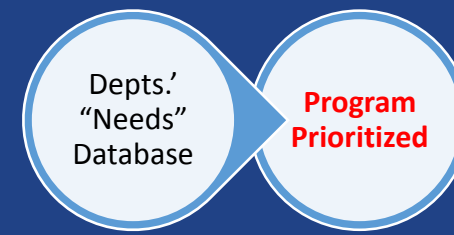
Citizens Values Survey



Geographic Information Services (GIS)



Prioritizing Stormwater Needs

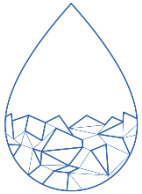


Watershed
Planning

**Watershed Management Plans
Stormwater Master Plan**



**Comprehensive Conservation
Management Plans**



Sediment Master Plans



Specific Needs Studies



**Stormwater Technical
Committee**



**Comprehensive Plan and
Local Mitigation Strategy**

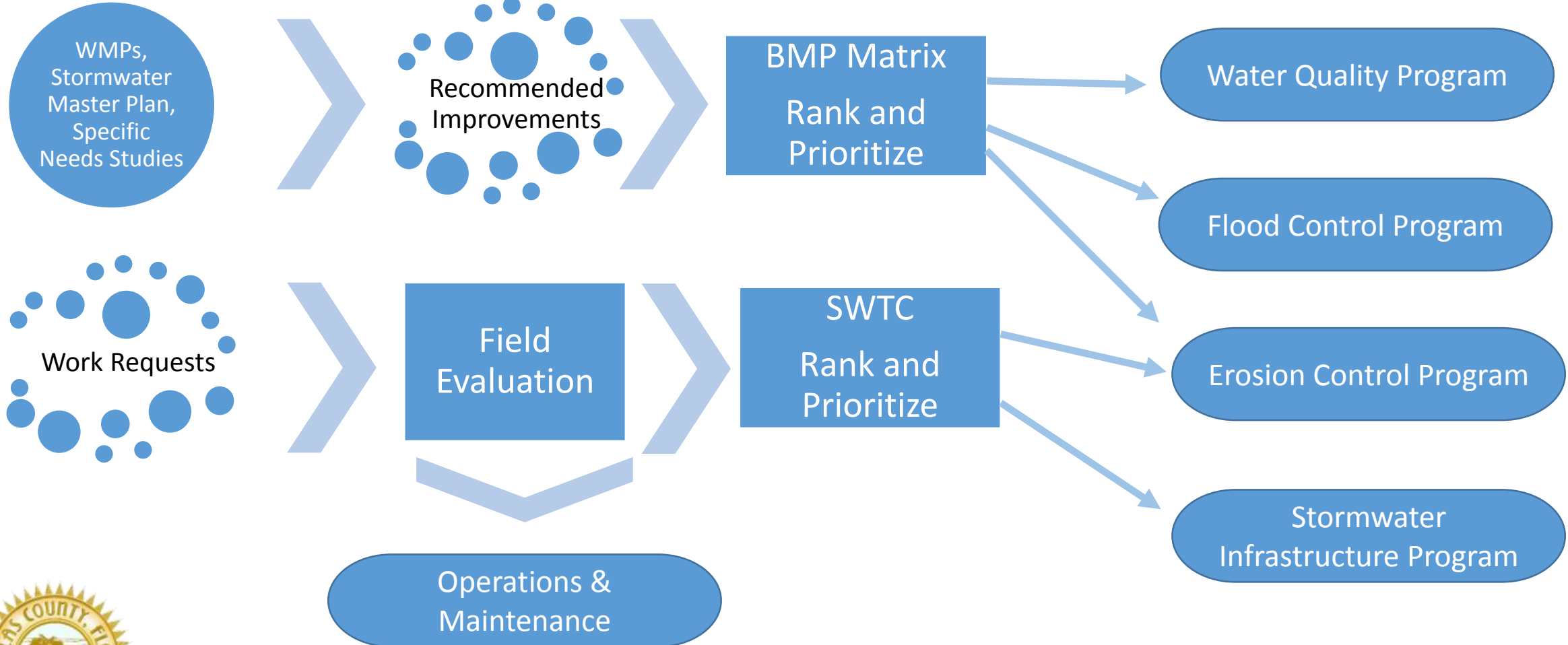
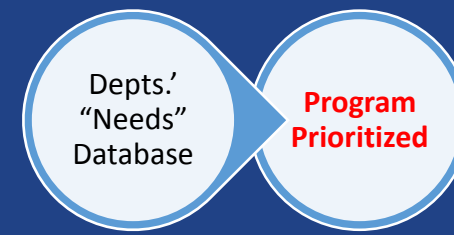


**Planning and Economic
Development**

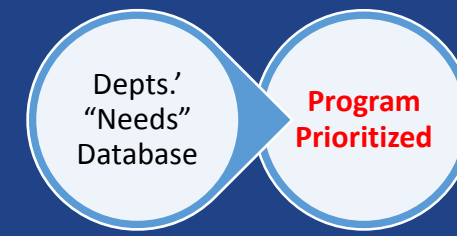


Public Commitment

Prioritizing Stormwater Needs



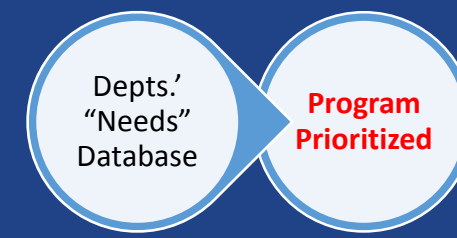
Prioritizing Environmental and Park Land Needs



- Proposed Criteria – Environmental and Recreation
 - Protection of environmentally sensitive lands (species protection)
 - Existing park/preserve infill or expansion of existing parcels
 - Access to water (salt or fresh)
 - Buffering value (wetland buffers, buffer of existing preserves)
 - Recreational benefit (active vs. passive)
 - Proximity to target communities
 - O&M cost impacts
 - Funding availability (Penny IV, grants, other funding sources)
 - Resiliency/Floodplain protection
 - Multi-use potential (i.e. stormwater facilities with potential passive recreation benefits)
 - Cost per acre
 - Total acreage



Prioritizing Environmental and Park Land Needs



- Example – Environmental and Recreation

Priority	Parcel ID	Total Score
1	Parcel H	95
2	Parcel D	86
3	Parcel Q	84
4	Parcel B	78
5	Parcel C	70

Parcel better suited for preserve/passive recreation purposes – scored high in environmental categories

Parcel better suited for active recreation purposes – scored high in recreational and target communities categories



Housing and Economic Development



- Penny IV Joint Review Committee (JRC)
- Net Proceeds dedicated to Economic Development Capital Projects and Housing shall be used in accordance with guidelines set forth by a joint review committee established by resolution of the Board of County Commissioners.
- Economic Development Capital Projects shall be limited to capital projects that support job retention and creation.
- Other Housing projects must comply with FS 212.055(2)(d)3.



Housing and Economic Development



- Timeframe
 - March 25 – Initial meeting of Joint Review Committee
 - August 2019 – JRC completes guidelines
 - September 2019 – BCC adopts guidelines by resolution
 - January 2020 – Penny IV



County Level Prioritization



Capital Improvement Program

OMB Home

OMB Budget Development Site

Pinellas County Web G

Capital Improvement Program

CIP Home

Notebook

Welcome to the new CIP SharePoint Site!

- Project Description
- Justification
- Associated Project
- Funding & Schedule
- Operating Impacts
- Grant Information
- Location
- Prioritization Criteria

Request Forms & Reports

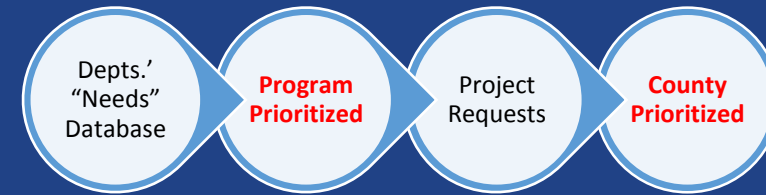


CIP Resources



Our Vision: To Be the Standard for Public Service in America.

County Level Prioritization



Asset Preservation

Criticality

Economic Outcome

Environmental
Stewardship

Service Delivery

Project Coordination

Public Demand

Regulatory
Requirements

Public Health, Safety
and Welfare

Employee Health and
Safety

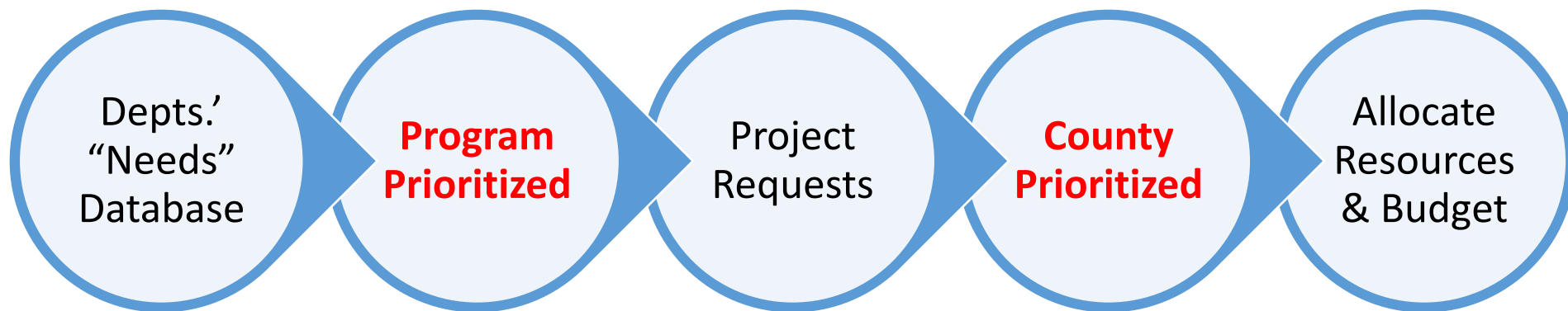
Funding Criteria

- Future Budget Outcomes
- Funding Availability
- Cost of Project

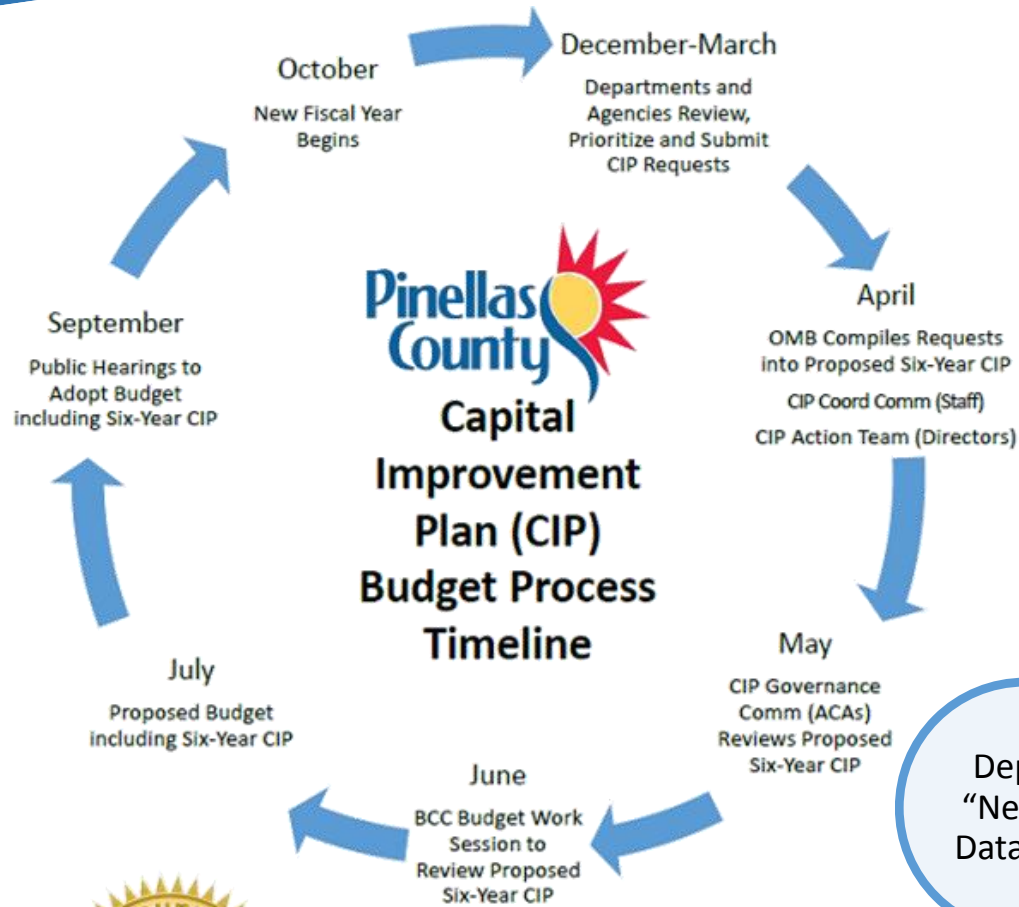


Allocate Resources and Budget

- Funding considerations
- Grant opportunities
- Scheduling completion of projects
- Operating and maintaining completed projects



Timeline and Next Steps



- CIP - Six (6) year plan
- Updated annually
- Penny IV – Ten (10) year projected plan

