

## Multi-Criteria Matrix

| # | Criteria                            | Description   | Max Value | Scoring Description   | Assigned Value | Weight | Score |
|---|-------------------------------------|---|-----------|---|----------------|--------|-------|
| 1 | Risk Assessment - Health and Safety | The extent to which the project will address/mitigate risk to public health and/or occupational health and safety                       | 100       | Significant impact  |                | 18%    | 0     |
|   |                                     |   | 50        | Moderate impact   |                |        |       |
|   |                                     |   | 10        | Low impact  |                |        |       |
|   |                                     |   | 0         | No impact   |                |        |       |
| 2 | Project Category                    | 5 categories of projects that support different classifications of projects which vary depending on importance and impact to the public | 100       | Essential Projects - this category includes capital projects that have a legal, safety, regulatory or other mandated minimum requirement where not achieving these requirements would lead to legal action, fines, penalties or high risk of liability against the RDN. |                | 12%    | 0     |
|   |                                     |   | 80        | Priority Projects - this category includes projects required to maintain critical components in a state of good repair. These projects are not mandatory but will maintain critical infrastructure at current service levels.   |                |        |       |
|   |                                     |   | 60        | Efficiency or Cost Savings Projects - These projects have a positive breakeven over the life of the capital investment due to operational cost savings and will provide financial benefits in the future.   |                |        |       |
|   |                                     |   | 40        | State of Good Repair/Lifecycle - This category includes projects that maintain existing capital infrastructure. These projects are not mandatory but if the project is not undertaken the current level of service/condition of the capital asset will decline.         |                |        |       |
|   |                                     |   | 20        | Improvement (non-essential) - This category includes: projects that will increase current service level; new facilities; expansion of existing facilities or new initiatives.   |                |        |       |
| 3 | Financing                           | Financing source  | 100       | Financed entirely from external sources and must proceed immediately to leverage funds  |                | 12%    | 0     |
|   |                                     |   | 90        | Financed entirely from external sources   |                |        |       |
|   |                                     |   | 75        | 75% - 99% of project financing is from external sources   |                |        |       |
|   |                                     |   | 50        | 50% - 74% of project financing is from external sources   |                |        |       |
|   |                                     |   | 25        | 25% - 49% of project financing is from external sources   |                |        |       |
|   |                                     |   | 0         | Financed entirely from debt, tax requisition or tax requisition funded reserves   |                |        |       |
| 4 | Service Levels                      | Impact on the service levels to the public as a result of the project   | 100       | Addresses a current service level deficiency so level of service standard is achieved   |                | 10%    | 0     |
|   |                                     |   | 50        | Increases level of service  |                |        |       |
|   |                                     |   | 0         | Has no impact on service level  |                |        |       |
| 5 | Risk Assessment - Asset Life        | The extent to which the project will address/mitigate risk to asset failure and/or condition degradation                                | 100       | Extends asset life of infrastructure and/or reduces consequence/probability of failure of the asset   |                | 10%    | 0     |
|   |                                     |   | 50        | Little or no impact to increase asset life and/or does not reduce consequence/probability of failure of the asset   |                |        |       |
|   |                                     |   | -50       | Decrease in asset life and/or increases consequence/probability of failure  |                |        |       |

|    |   |  |      |  |  |      |   |
|----|---|--|------|--|--|------|---|
| 6  | Risk Assessment - Environment/Climate Impact              | The extent to which the project will address/mitigate risk to climate change including emission reduction. | 100  | Will enhance actions to eliminate damage to the environment.   |  | 8%   | 0 |
|    |   |  | 50   | Will enhance actions to mitigate damage to the environment (5-10 yrs)                                      |  |      |   |
|    |   |  | 25   | Will enhance actions to mitigate damage to the environment (1-5yrs)  |  |      |   |
|    |   |  | 0    | Will have no impact to mitigate damage to the environment  |  |      |   |
|    |   |  | -100 | Actions will have a negative impact to the environment   |  |      |   |
| 7  | Strategic Alignment                                       | The project's alignment with strategic goals as set out in a departmental Master or Strategic Plan         | 100  | Directly aligned with Strategic Plan, Community and/or Master Plan   |  | 8%   | 0 |
|    |   |  | 50   | Indirectly linked to Strategic Plan, Community and/or Master Plan  |  |      |   |
|    |   |  | 0    | No alignment with any strategic goals  |  |      |   |
| 8  | Operating Budget Impact (Annual)                          | Incremental increase/decrease on operating budget as a result of the project                               | 100  | Significant decrease in operating costs (> \$50,000)   |  | 8%   | 0 |
|    |   |  | 50   | Moderate decrease in operating costs (between \$20,000 and \$50,000)                                       |  |      |   |
|    |   |  | 25   | Marginal decrease in operating costs (between \$5,000 and \$20,000)  |  |      |   |
|    |   |  | 0    | Little or no impact on operating costs (+/- \$5,000)   |  |      |   |
|    |   |  | -25  | Marginal increase in operating costs (between \$5,000 and \$20,000)  |  |      |   |
|    |   |  | -50  | Moderate increase in operating costs (between \$20,000 and \$50,000)                                       |  |      |   |
|    |   |  | -100 | Significant increase in operating costs (> \$50,000)   |  |      |   |
| 9  | Optimization of current resources/ Efficiency Improvement | The project combines functions and services to optimize resources and/or generate efficiencies             | 100  | Project will strongly optimize current resources and/or improve the efficiency of existing processes       |  | 8%   | 0 |
|    |   |  | 50   | Current resources will be moderately optimized and /or moderately improve efficiency of existing processes |  |      |   |
|    |   |  | 0    | Status quo or degradation of current resources level   |  |      |   |
| 10 | Community and Economic Impact                             | Impact on businesses and economy in terms of revenue generation (job creation, assessment growth, tourism) | 100  | Generates a significant economic benefit to the local economy  |  | 6%   | 0 |
|    |   |  | 50   | Generates a moderate economic benefit for the local economy  |  |      |   |
|    |   |  | 10   | Limited, minimal or no economic benefit for the local economy  |  |      |   |
|    |   |  |      |  |  | 100% | 0 |