



Virginia Department of Planning and Budget
Project Request Justification

_____ Biennium

Date: _____

A. General Information

1. Agency name: _____ 2. Agency code: _____
3. Project title: _____ 4. Agency priority: _____
5. Contact Person: _____
6. Contact's telephone number: _____
7. Contact's e-mail address: _____

B. Proposed Project

1. Project Cost:

General Fund/General Fund supported debt	
Nongeneral fund	
9 (c) revenue debt	
NGF supported 9 (d) revenue bonds	
Total request	

2. Project cost changes:

3. Description:

4. Project scope change:

5. a. Approved Master Site Plan:
If not, explain:

Yes No

b. 2004-10 Capital Outlay Plan:
If not, explain:

Yes No

6. Equipment for a previously funded project.

7. Supplement to a previously funded project.

C. Project Justification

1. a. Existing condition:

Higher Education Only

b. Facility Condition Index:

FCI _____

c. Space deficit:

Yes No

2. Programmatic information:

3. Alignment to July 15 strategic plan:

D. Options Considered

E. Project Schedule Changes:

Instructions for DPB Form CNJ Project Request Justification

This form is to be prepared only for projects authorized for detailed budget development during the 2006-2008 biennium.

The project request justification (DPB Form CNJ) details the project's scope and justifies its need. The need must be demonstrated from several perspectives, including the agency's programs and activities and the condition of the existing facilities, in order to show why it is important to fund your request. It should also show the relationship to existing facilities or capital construction in progress.

The narrative should be as thorough and complete as necessary. The quality of your submission is extremely important. Remember who your audience is for this submission and **do not** use technical engineering terms and jargon. Decision-makers may only have your narrative as the basis for considering the merits of your request.

Section A. General Information

- Item 1. **Agency name.** Enter your agency's name.
- Item 2. **Agency code.** Enter the three-digit agency code for your agency.
- Item 3. **Project title.** Use title provided by your analyst.
- Item 4. **Agency priority.** Number from the DPB Form H-1.
- Item 5. **Contact Person.** Enter the name of the person to contact who can answer specific questions concerning the information provided on this form.
- Item 6. **Contact's telephone number.** Enter the telephone number of the contact person.
- Item 7. **Contact's e-mail address.** Enter the e-mail address of the contact person.

Section B. Proposed Project

- Item 1. **Project Cost.** Enter the requested amount for each of the sources of funds for the project. After all entries, show the total project cost. **Round all entries to the nearest \$1,000.**
 - General Fund/General Fund supported debt.** Examples: Pay as you go General Fund, General Obligation debt, VCBA 21st Century debt, VPBA debt, and any debt for which the general fund will make the payments.
 - Nongeneral fund.** Pay as you go projects funded by trust and agency funds, higher education operating funds, and special funds such as private donations and grants.
 - 9 (c) revenue debt.** Self supporting debt examples include; dorms, cafeterias parking decks and toll roads.
 - NGF supported 9 (d) revenue bonds.** Examples: VCBA Pool Debt and Institutional Debt.

Item 2. Project cost changes. Identify and explain any differences between the cost estimates in this submission and those provided on the previously submitted DPB Form H-1, Tabs D and E.

Item 3. Description. The project description should be of sufficient detail to clearly define the scope of the project. This description should address the project's size and capacity. It should also describe how the project would meet specific needs. Below is some of the information that should be presented in this section, as applicable:

- The scope of the project, including type of space proposed, the square feet, and any unique or unusual features.
- Life expectancy of the new facility.
- Methods or sources used to determine the proposed scope.

Item 4. Project scope changes. Identify and explain any differences between the scope on the DPB Form S-1 in this submission and those provided on the previously submitted DPB Form H-1, Tab B.

Item 5a. Approved Master Site Plan. Indicate if the requested project is in the agency's approved master site plan. An explanation should be provided if not in master site plan.

Item 5b. 2004-10 Capital Outlay Plan. Indicate if the requested project was requested in the agency 2004-2010 capital outlay submission in July 2003. An explanation should be provided if not in your agency's 2004-10 capital outlay plan.

Item 6. Equipment for a previously funded project. If the request is for equipment for a previously funded project, Provide a list of the equipment and the cost for each item. Describe how, if any, the current equipment request differs from your initial capital funding request. Discuss alternative sources to fund the equipment including nongeneral funds or any construction savings.

Item 7. Supplement to previously funded project. If the request is to supplement a previously funded project, why have the costs increased? Does the request result in any change to the project's scope? Discuss alternatives to funding the increased costs.

Section C. Project Justification

Item 1.a. Existing condition. To determine the need for a project, you must describe your present facilities. Include in this description information on the adequacy of existing facilities to meet current and projected program demands. To support the need, provide the following information, as appropriate:

- Why the existing facility is inappropriate or inadequate, such as overcrowding or the need to accommodate new programs.
- Age and condition of current facility, analysis of man-hours and expenses invested annually in repairs, interruptions of services or backlogs of services, safety hazards to customers, and health and safety code violations. (Specify which code edition.) Indicate if the request is a result of legislative (federal or state) or judicial mandate or from

standards or certification requirements. Be as specific as possible. Use quantitative measures when available and applicable to demonstrate why the capital project is needed.

- Interim accommodations being used to compensate for facility deficiencies or the lack of facilities, including currently leased space.
- Information on the future use of the existing facility(ies) that could impact upon the proposed capital project, such as any future expansion or conversion of the facility.
- Relationship to existing facilities or capital construction in progress.

Higher Education Only

- b. Facility Condition Index.** If this is a renovation project please provide a facility condition index defined as a ratio comparing the deferred maintenance deficiencies to the current replacement value of the facility or equipment item, to measure the condition of the facility or equipment item at a specific time. The higher the ratio, the worse the condition of the building. This can be achieved by using the Facility Inventory and Condition Assessment System (FICAS) to perform a Life Cycle Assessment (LCA).
- c. Space Deficit.** If this is a new construction project please identify if there is a space deficit requiring this project.

Item 2. Programmatic information. The justification for a project is based on how it supports your agency's strategic plan. Specifically, this section should address the following:

- Description of the current use of the facility(ies).
- Description of the relevant programmatic activities, both current and projected, that would be affected by the project. Indicate any services, operations, or activities that will be initiated, expanded, or improved because of this project.
- Address whether the project is required to continue current services, to handle a workload increase, or to provide for new or better quality services.

Item 3. Alignment to July 15 Strategic Plan. Describe how the project aligns to and support the agency's mission and service area goals, objectives, and performance measures. How does the project relate to the eight long-term objectives of the Council on Virginia's Future?

Be sure to indicate the number and type of customers or staff who will benefit from the proposed project. Provide numerical estimates of current and future users of the facility using quantitative data such as number of positions (FTE), average prisoner days, or full-time equivalent students. Highlight any population characteristics important to the project. Indicate and discuss projection methodologies used.

Section D. Options Considered

This section should identify and discuss any alternatives to the proposed project that were considered and the rationale for selecting the requested project. Provide the estimated cost for each of the alternatives considered. **One option that must be addressed is the impact of deferring the project until a future biennium.**

Section E. Project Schedule Changes

This section should be used if there are changes to the project schedule previously reported in Tab F (Section I) of the DPB Form H-1. Any such changes should be identified and explained.