

CIP DEVELOPMENT & IMPLEMENTATION STAFF

CIP Development & Implementation Staff

The Proposed FY 2024 – FY 2033 Capital Improvement Program (CIP) includes funding for (current and additional) staff to fund and augment staffing that is directly working on the implementation of the City’s capital plan. Charging staff costs to a CIP is considered a mainstream, acceptable, and common practice in municipal finance.

The table on the next page details the positions that are charged to the CIP. Several positions are charged to specific projects, as identified in the top half of the chart. Positions listed in the bottom half of the chart are funded by a central CIP Development & Implementation project. These positions work directly on implementing the City’s capital program, but are not attached to a specific project. A portion of these positions report how their time has been divided among Capital projects throughout the year. After reports are reviewed by the Office of Management and Budget, City Manager’s Office, and Finance Department, the budget authority and actual expenses for those employees are moved into the specific projects they worked on. This affords a more accurate accounting of project costs.

CIP Development & Implementation Staff

Department	Position	Project Charged	FY 2023 Approved FTEs	FY 2024 Proposed FTEs	Change FY 23 to FY 24 FTEs
Positions Charged to Specific Project					
City Manager's Office	Sustainability Coordinator*	Environmental Restoration	0.00	1.00	1.00
General Services	Energy Project Specialist	Energy Management Program	1.00	1.00	
	Green Building Engineer	Energy Management Program	1.00	1.00	
Historic Alexandria	Archeologist (Project Grant Funded)†	Freedom House Restoration	0.25	0.00	(0.25)
Information Technology Services	Tech Program Manager	Municipal Fiber	1.00	1.00	
	Assistant Director	LAN/WAN Infrastructure	1.00	1.00	
	Wireless Engineer	LAN/WAN Infrastructure	1.00	1.00	
	Integrated Justice Program IT Manager	AJIS Enhancements	1.00	1.00	
	Information Technology Support Engineer	Computer Aided Dispatch (CAD) Project	1.00	1.00	
	Support Engineer	IT Equipment Replacement	1.00	1.00	
	Support Engineer	Work Station Upgrades	1.00	1.00	
Transportation & Environmental Services	Sustainability Coordinator†	Environmental Restoration	1.00	0.00	(1.00)
	Principal Planner	Complete Streets	1.00	1.00	
	Urban Planner III	Complete Streets	1.00	1.00	
	Program Analyst	Intelligent Transportation Systems (ITS) Integration	1.00	1.00	
	Principal Planner	Transit Corridor "B" - Duke Street NVTA 70%	0.50	0.50	
	Principal Planner	Transit Corridor "C" - West End Transitway NVTA 70%	0.50	0.50	
Centralized Capital Positions					
City Attorney's Office	Real Estate Acquisition Attorney	CIP Development & Implementation Staff	1.00	1.00	
City Manager's Office	Public Private Partnerships Coordinator	CIP Development & Implementation Staff	0.50	0.50	
Finance	Capital Procurement Personnel	CIP Development & Implementation Staff	8.10	8.10	
General Services	Division Chief - Capital Project Implementation	CIP Development & Implementation Staff	1.00	1.00	
	CIP Project Managers	CIP Development & Implementation Staff	5.80	5.80	
	CIP Project Superintendent	CIP Development & Implementation Staff	1.00	1.00	
Information Technology Services	ITS Capitalized Staff	CIP Development & Implementation Staff	2.50	2.50	
Management & Budget	Capital Improvement Program Manager	CIP Development & Implementation Staff	0.50	0.50	
	Capital Budget Analyst	CIP Development & Implementation Staff	1.00	1.00	
Planning & Zoning	Capital Project Development Team (P&Z)	CIP Development & Implementation Staff	2.00	2.00	
Project Implementation	Capital Project Implementation Personnel‡	CIP Development & Implementation Staff	30.00	31.00	1.00
Recreation, Parks & Cultural Activities	Open Space Management Staff	CIP Development & Implementation Staff	2.00	2.00	
Transportation & Environmental Services	Real Estate Acquisition Specialist	CIP Development & Implementation Staff	1.00	1.00	
			70.65	71.40	0.75

Notes

*This Sustainability Coordinator position was moved from Transportation & Environmental Services into the City Manager's Office's new Climate Action Office. It remains funded through the CIP.

†This 0.25 FTE was funded from the Freedom House Restoration project grant for FY 2022 and 2023. As planned, funding for the position was moved into the Operating budget.

‡This Sustainability Coordinator position was moved from Transportation & Environmental Services into the City Manager's Office's new Climate Action Office. It remains funded through the CIP.

‡One Stormwater Technical Project Manager position was added to the Department of Project Implementation mid-way through FY 2023, increasing the Department's FTE count by one. Additionally, the FY 2024 Proposed CIP extends by one year a Non-Technical Project Manager position originally funded by American Rescue Plan Act (ARPA). The position is being classified as an overhire and will not effect the Department's total FTE count, through attrition.