

CIP DEVELOPMENT & IMPLEMENTATION STAFF

CIP Development & Implementation Staff

Over the past decade, the City's Capital Improvement Program (CIP) has significantly expanded in scope, volume, and complexity. Compared to the Approved FY 2011 – FY 2020 CIP, the City has increased the resources (both City and Non-City) devoted to capital investment by 198% from \$707.1 million for the ten-year CIP in FY 2010 to the \$2.10 billion in the Proposed FY 2021 – FY 2030 CIP. This large increase can be attributed to a multitude of factors and initiatives that the City has undertaken, including an increased commitment to City and School facility needs, investments in the City's Stormwater management and sanitary sewer systems to meet state and federal mandates, and significant investments in local and regional transportation systems.

During this time, City Council has reaffirmed its commitment to capital investment in the City's needs on several occasions through the adoption of small area plans, increasing the real estate tax rate for capital investment, dedicating real estate revenue to transportation projects, and implementing fees, such as the Stormwater Utility fee, to meet capital investment needs.

The Proposed FY 2021 – FY 2030 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. While several positions are charged to specific projects, a central CIP Development & Implementation project funds the positions that work directly on implementing the City's capital program, but are not attached to a specific project.

CIP Development & Implementation Staff

Department	Position	Project Charged	FY 2020 Approved FTEs	FY 2021 Proposed FTEs	Change FY 20-FY 21 FTEs
<u>Positions Charged to Specific Project</u>					
General Services	Division Chief - Capital Project Implementation†	General Services CFMP	1.00	-	(1.00)
	CIP Project Managers†	General Services CFMP	2.00	-	(2.00)
	Energy Project Specialist	Energy Management Program	1.00	1.00	-
	Green Building Engineer*	Energy Management Program	-	1.00	1.00
Information Technology Services	Municipal Fiber Engineer	Municipal Fiber	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	-
Planning & Zoning	Senior Planning Technician	Permit Processing Project	1.00	1.00	-
Recreation, Parks, & Cultural Activities	Urban Planner II†	Athletic Field Improvements (incl. Synthetic Turf)	1.00	-	(1.00)
	Principal Planner†	Open Space Acquisition and Development	1.00	-	(1.00)
Transportation & Environmental Services	Sustainability Coordinator	Environmental Restoration	1.00	1.00	-
	Principal Planner	Complete Streets	1.00	1.00	-
	Urban Planner III	Complete Streets	1.00	1.00	-
	Transportation Technology Data Analyst	Intelligent Transportation Systems (ITS) Integration	1.00	1.00	-
	Division Chief - Environmental Quality	Stormwater Utility	1.00	1.00	-
<u>Centralized Capital Positions</u>					
City Manager's Office	Public Private Partnerships Coordinator	CIP Development & Implementation	1.00	1.00	-
Finance	Capital Procurement Personnel	CIP Development & Implementation	7.60	7.60	-
General Services	Division Chief - Capital Project Implementation	CIP Development & Implementation	-	1.00	1.00
	CIP Project Managers	CIP Development & Implementation	3.80	5.80	2.00
	CIP Project Superintendent	CIP Development & Implementation	1.00	1.00	-
Information Technology Services	ITS Capitalized Staff	CIP Development & Implementation	4.50	4.50	-
Management & Budget	Capital Improvement Program Manager*	CIP Development & Implementation	0.25	0.50	0.25
	Capital Budget Analyst	CIP Development & Implementation	1.00	1.00	-
Planning & Zoning	Capital Project Development Team	CIP Development & Implementation	2.00	2.00	-
Project Implementation	Capital Project Implementation Non-Personnel Expenditures	CIP Development & Implementation	-	-	-
	Capital Project Implementation Personnel	CIP Development & Implementation	24.00	25.00	1.00
Recreation, Parks, & Cultural Activities	Open Space Management Staff	CIP Development & Implementation	-	2.00	2.00
Subtotal			61.15	63.40	2.25

Notes

*FTE has been reallocated from the operating budget to the capital program and does not represent a 'new' FTE.

† FTE moved from specific project to central capital positions' account to reflect wider scope of positions work.

Note: Projects with a \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

	FY 2020 and Before	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2021 - FY 2030
City Manager's Office												
Public Private Partnerships Coordinator (1.00 FTE)	155,000	105,000	110,000	116,000	122,000	128,000	134,000	141,000	148,000	155,000	163,000	1,322,000
Department of General Services												
General Services Capital Projects Staff (7.80)	1,079,500	1,072,410	1,126,000	1,182,000	1,241,000	1,303,000	1,368,000	1,436,000	1,508,000	1,583,000	1,662,000	13,481,410
Department of Finance												
Capital Procurement Personnel (7.60 FTE)	1,879,023	851,680	1,020,000	1,071,000	1,125,000	1,181,000	1,240,000	1,302,000	1,367,000	1,435,000	1,507,000	12,099,680
Department of Planning & Zoning												
Capital Project Development Team (2.00 FTE)	465,232	210,470	221,000	232,000	244,000	256,000	269,000	282,000	296,000	311,000	327,000	2,648,470
Department of Project Implementation												
Capital Project Implementation Non-Personnel Expenditures	409,294	182,200	187,600	193,300	199,100	205,000	211,200	217,500	224,100	230,800	237,700	2,088,500
Capital Project Implementation Personnel (25.00 FTE)	6,502,104	3,525,920	3,833,000	4,025,000	4,226,000	4,437,000	4,659,000	4,892,000	5,137,000	5,394,000	5,664,000	45,792,920
Department of Recreation, Parks, and Cultural Activities												
Open Space Management Staff (2.00 FTE)	0	256,150	269,000	282,000	296,000	311,000	327,000	343,000	360,000	378,000	397,000	3,219,150
Information Technology Services												
IT Systems Implementation Staff (4.50 FTE)	465,000	494,540	519,000	545,000	572,000	601,000	631,000	663,000	696,000	731,000	768,000	6,220,540
Office of Management & Budget												
Capital Budget Staff (1.50 FTE)	130,100	80,770	190,000	200,000	210,000	221,000	232,000	244,000	256,000	269,000	282,000	2,184,770
Grand Total	11,085,253	6,779,140	7,475,600	7,846,300	8,235,100	8,643,000	9,071,200	9,520,500	9,992,100	10,486,800	11,007,700	89,057,440