

# CIP DEVELOPMENT & IMPLEMENTATION STAFF

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## 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 276% from \$707.1 million for the ten-year CIP to the \$2.66 billion in the Approved FY 2022 – FY 2031 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 Approved FY 2022 – FY 2031 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. Additionally, as part of the Technical Adjustments process for the FY 2022 budget process, the City added a contingency of \$150,000 of NVTVA 30% funds per year for staffing costs for 3.6 transit grant-funded FTEs that may not be reimbursable under state or federal grants agreements.

CIP Development & Implementation Staff

<b>Department</b>	<b>Position</b>	<b>Project Charged</b>	<b>FY 2021 Approved FTEs</b>	<b>FY 2022 Approved FTEs</b>	<b>Change FY 21- FY 22 FTEs</b>
<b>Positions Charged to Specific Project</b>					
General Services	Energy Project Specialist	Energy Management Program	1.00	1.00	-
	Green Building Engineer	Energy Management Program	1.00	1.00	-
Information Technology Services	Tech Program Manager	Municipal Fiber	1.00	1.00	-
	Wireless Engineer	Lan/WAN Infrastructure	1.00	1.00	-
	Assistant Director	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
Planning & Zoning	Senior Planning Technician‡	Permit Processing Project	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	-
	Program Analyst	Intelligent Transportation Systems (ITS) Integration	1.00	1.00	-
	Division Chief - Environmental Quality‡	Stormwater Utility	1.00	-	(1.00)
	Principal Planner	Transit Corridor "B" - Duke Street	0.50	0.50	-
	Principal Planner	Transit Corridor "C" - West End Transitway	0.50	0.50	-
<b>Centralized Capital Positions</b>					
City Manager's Office	Public Private Partnerships Coordinator	CIP Development & Implementation	0.50	0.50	-
Finance	Capital Procurement Personnel*	CIP Development & Implementation	7.60	8.10	0.50
General Services	Division Chief - Capital Project Implementation	CIP Development & Implementation	1.00	1.00	-
	CIP Project Managers	CIP Development & Implementation	5.80	5.80	-
	CIP Project Superintendent	CIP Development & Implementation	1.00	1.00	-
Information Technology Services	ITS Capitalized Staff†	CIP Development & Implementation	4.50	2.50	(2.00)
Management & Budget	Capital Improvement Program Manager	CIP Development & Implementation	0.50	0.50	-
	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	25.00	29.00	4.00
Recreation, Parks, & Cultural Activities	Open Space Management Staff	CIP Development & Implementation	2.00	2.00	-
<b>Subtotal</b>			<b>63.90</b>	<b>67.40</b>	<b>3.50</b>

**Notes**

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

‡ FTE has been reallocated to the operating budget from the capital program and does not represent a 'reduction' in FTE.

† FTE moved from central capital positions account to a specific project to better reflect the concentration of work.

‡ Three Project Manager positions, and one Program Manager position were added to the Department of Project Implementation. Two of the three Project Managers and the Program Manager will be tasked with stormwater flood mitigation projects, per the recommendations of the Interdepartmental Flood Mitigation Task Force. The third Project Manager is needed to manage the projected workload of all capital projects.