

# 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 276% from \$707.1 million for the ten-year CIP to the \$2.66 billion in the Proposed 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 Proposed 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.

CIP Development & Implementation Staff

| Department                                   | Position  | Project Charged                                      | FY 2021<br>Approved<br>FTEs | FY 2022<br>Approved<br>FTEs | Change<br>FY 21-FY 22<br>FTEs |
|--|---|--|-----------------------------|-----------------------------|-------------------------------|
| <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                       | 28.00                       | 3.00                          |
| Recreation, Parks, & Cultural Activities     | Open Space Management Staff                               | CIP Development & Implementation                     | 2.00                        | 2.00                        | -                             |
| <b>Subtotal</b>                              |   |  | <b>63.90</b>                | <b>66.40</b>                | <b>2.50</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 were added to the Department of Project Implementation. Two of the three 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.