

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 2013 – FY 2022 CIP, the City has increased the resources (both City and Non-City) devoted to capital investment by 145% from \$1.1 billion for the ten-year CIP to the \$2.7 billion in the Proposed FY 2023 – FY 2032 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 2023 – FY 2032 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, the \$150,000 in NVTA 30% annual staffing contingency added in last year's Approved CIP was moved into the Operating budget.

CIP Development & Implementation Staff

Department	Position	Project Charged	FY 2022 Approved FTEs	FY 2023 Proposed FTEs	Change FY 21 to FY 22 FTEs
<u>Positions Charged to Specific Project</u>					
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	0.00	0.25	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	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	
<u>Centralized Capital Positions</u>					
City Attorney's Office	Real Estate Acquisition Attorney**	CIP Development & Implementation Staff	0.00	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	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 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	2.00	2.00	
Project Implementation	Capital Project Implementation Personnel***	CIP Development & Implementation Staff	29.00	31.00	2.00
Recreation, Parks & Cultural Activities	Open Space Management Staff	CIP Development & Implementation	2.00	2.00	
			67.40	70.65	3.25

Notes

*This 0.25 FTE is funded from the Freedom House Restoration project grant for FY 2022 and 2023. Subsequent funding needs for the position would need to move to the Operating budget.

**A Real Estate Acquisition Attorney position is added to the City Attorney's Office to provide subject matter expertise on real estate transactions for small and large scale projects across the City. This position will work in conjunction with the Department of Project Implementation.

***Two positions are added to the Department of Project Implementation (DPI). One is a Real Estate Acquisition Specialist. This position will work in collaboration with the aforementioned Real Estate Acquisition Attorney. The other position added to DPI is a Construction Contract Specialist. These two positions were identified by T&ES, DPI and General Services as vital for improving and expediting project deliveries.