

CIP DEVELOPMENT & IMPLEMENTATION STAFF

CIP Development & Implementation Staff

The Proposed FY 2027 – FY 2036 Capital Improvement Program (CIP) includes funding for staff that are 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 classified as centralized capital positions for CIP development & implementation. 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.

A total of 67.6 full time positions are funded through the CIP, at a total cost of \$9.2 million in FY 2027, and \$132.0 million over the 10-year plan. In FY 2027, 70% of staffing costs are General Fund funded, 8% is Sanitary Sewer funded, 17% is Stormwater Utility funded, and 5% is funded from Transportation Improvement Program funding.

As part of the Proposed FY 2027 budget development process, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following capitalized positions were selected for elimination in the FY 2027 Budget, and FY 2027 – FY 2036 CIP:

- Department of Transportation & Environmental Services (Capital Project Implementation Division)
 - Position #1680 (Director of Project Implementation Department)
 - Position #1765 (Management Analyst)
 - Position #4032 (Deputy Director of Project Implementation Department)
- Department of General Services
 - Position #2355 (Project Manager)

During FY 2026, the Department of Project Implementation was merged into the Department of Transportation & Environmental Services. This change is reflected in the chart on the following page. The merger of these two departments provided an opportunity to review positions and identify potential efficiencies; the decision to eliminate the three vacant position eliminations listed above for T&ES was informed by this review.

CIP Development & Implementation Staff

			FY 2026 Approved FTEs	FY 2027 Proposed FTEs	Change FY 26 to FY 27 FTEs
Department	Position	Project Charged			
<u>Positions Charged to Specific Project</u>					
City Manager's Office (Office of Climate Action)	Sustainability Coordinator	Environmental Restoration	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	-
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	Principal Planner	Complete Streets	1.00	1.00	-
	Urban Planner III	Complete Streets	1.00	1.00	-
	Program Analyst	Transit Signal Priority	1.00	1.00	-
	Principal Planner	Transit Corridor "B" - Duke Street NVT 70%	0.50	0.50	-
	Principal Planner	Transit Corridor "C" - West End Transitway NVT 70%	0.50	0.50	-
<u>Centralized Capital Positions for CIP Development & Implementation</u>					
City Attorney's Office	Real Estate Acquisition Attorney	Real Estate Acquisition Attorney	1.00	1.00	-
City Manager's Office	Public Private Partnerships Coordinator	Public Private Partnerships Coordinator	0.50	0.50	-
Finance	Capital Procurement Personnel	Capital Procurement Personnel	8.10	8.10	-
General Services	Division Chief - Capital Project Implementation	General Services Capital Projects Staff	1.00	1.00	-
	CIP Project Managers*	General Services Capital Projects Staff	6.00	5.00	(1.00)
	CIP Project Superintendent	General Services Capital Projects Staff	1.00	1.00	-
Information Technology Services	ITS Capitalized Staff	IT Systems Implementation Staff	2.50	2.50	-
Management & Budget	Capital Improvement Program Manager	Capital Budget Staff	0.50	0.50	-
	Capital Budget Analyst	Capital Budget Staff	1.00	1.00	-
Planning & Zoning	Capital Project Development Team (P&Z)	Capital Project Development Team	2.00	2.00	-
Recreation, Parks & Cultural Activities	Open Space Management Staff	Open Space Management Staff	2.00	2.00	-
Transportation & Environmental Services	Capital Project Implementation Personnel	Capital Project Implementation Personnel (31 FTE)	17.85	12.60	(5.25)
	Capital Project Implementation Personnel (Stormwater)	Capital Project Implementation Personnel (31 FTE)	8.05	9.35	1.30
	Capital Project Implementation Personnel (Sanitary)	Capital Project Implementation Personnel (31 FTE)	5.10	6.05	0.95
	Real Estate Acquisition Specialist	Real Estate Acquisition Specialist	1.00	1.00	-
			71.60	67.60	(4.00)