

*City of Alexandria, Virginia*10-28-08

MEMORANDUM

DATE: OCTOBER 17, 2008

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER *J*

SUBJECT: CONSIDERATION OF AUTHORIZATION OF RECOMMENDED CAPITAL PROJECT ALLOCATIONS AND PLANNED EXPENDITURES

ISSUE: City Council authorization of the recommended capital project allocations and planned expenditures.

RECOMMENDATION: That City Council authorize the capital project allocations and planned expenditures for the capital projects as detailed in the Capital Improvement Expenditure Summary (attached).

DISCUSSION: This docket item provides a summary of Capital Improvement Program planned expenditures. It includes projects reflected in the City's Fiscal Year 2009 Capital Budget, approved by City Council on May 5, 2008, or approved in capital budgets prior to FY 2009, with a CIP budget document page reference in the Attachment. A project title listing appears below, and a detailed summary appears in the Attachment.

Allocations are recommended for the following projects:

Streets, Bridges, and Pedestrian Improvements	
On-street Pedestrian Improvements	\$75,000
Holmes Run Trail Improvements	\$100,000
Street Lighting – Gadsby Light Fixtures	\$50,000
Sewers	
Holmes Run Trunk Sewer	\$1,000,000
IT Plan	
Permit Processing	\$100,000

ATTACHMENT: Capital Improvement Program Planned Expenditures

STAFF:

Mark Jinks, Deputy City Manager

Bruce Johnson, Director, Office of Management and Budget

Michael Stewart, Budget/Management Analyst, Office of Management and Budget

Attachment: Capital Improvement Program (CIP) Planned Expenditures
October 12, 2008 Report, Docketed October 28, 2008

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
011-235	246050-2102	On-Street Pedestrian & Bicycle Safety Enhancements	\$75,000 (Funding Source: Cash Capital – FY 2009 funds)	p. 6-116 (FY 2009 Approved)
PROJECT DESCRIPTION: <ul style="list-style-type: none"> • This project will allow for design, engineering, and installation of on-street pedestrian and bicycle safety improvements on certain streets that are scheduled for repaving in FY 2009, including some that were holdovers from the FY 2008 paving schedule. • The streets scheduled for improvements are: W. Braddock Road (Russell to Windsor), Prince Street, Cameron Street, and others to be identified as part of the proposed 2009 repaving schedule. Design will be on-going in fall and winter of 2008-09 (beginning in November) with construction to take place in spring and summer 2009. • The allocation will also allow for the continued development of on-street and safe, designated bicycle parking locations citywide. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
004-103	210755-2102	Sidewalks and Trails Citywide (Holmes Run/Chambliss Crossing)	\$100,000 (VDOT-RSTP grant)	N/A
PROJECT DESCRIPTION: <ul style="list-style-type: none"> • This is a new capital grant project that was not included in the FY 2009 – FY 2014 Approved CIP. However, grant funding was approved and appropriated by City Council in the June 2008 Supplemental Appropriations Ordinance. • This project will include complete design, environmental submissions, hydrology and hydraulic analysis and engineering services for placement of a multi-use crossing of Holmes Run from an area near Alexandria's Dora Kelly Nature Park (adjacent to Holmes Run Parkway and N. Chambliss Street) to the northwest side of Holmes Run in property adjacent to Glen Hills Park in Fairfax County. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
011-303	245373-2121	Street Lighting	\$50,000 (Funding Source: Cash Capital – FY 2009 funds)	p. 6-116 (FY 2009 Approved)

PROJECT DESCRIPTION:

- This allocation provides for the replenishment of the inventory of Gadsby street light fixtures used by Dominion Virginia Power for replacement or new installations in the Gadsby Street Light District.
- The City is required to do maintain this inventory as part of the operating agreement with Dominion Virginia Power.
- Gadsby Street Light fixtures are not stock items with Dominion Virginia Power. The fixture is custom made and specially designed and manufactured for use in the City's historic district.

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
013-105	255074-2102	Sanitary Sewers (Holmes Run Trunk Sewer)	\$1,000,000 (Funding Source: General Obligation Bonds)	p. 6-123 (FY 2009 Approved)

PROJECT DESCRIPTION:

- This project provides for increasing the capacity in the Holmes Run Trunk Sewer.
- Construction for the lining of the eastern portion of the trunk sewer began in Spring 2007 and will be completed in Fall 2008.
- Funding of \$150,000 is required for construction management costs of this lining project. Alexandria Sanitation Authority maintains this trunk sewer and these funds will reimburse ASA costs.
- Engineering alternatives to increase the capacity of the western portion of the trunk sewer are completed and preliminary design will begin for the selected alternative. Preliminary design costs of \$850,000 are required.

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
015-517	265769-2314	IT Plan (Permit Processing)	\$100,000 (Funding Source: Cash Capital – prior year funds)	p. 7-47 (FY 2009 Approved)

PROJECT DESCRIPTION:

The proposed projects listed below are part of the larger Permit Processing Project listed in the current Information Technology CIP.

Interactive Voice Response (IVR) Additional Functionality Modules

- A Capital Allocation in the amount of \$50,000 is requested to cover the purchase of the additional modules, provide for project management, and any other related vendor costs.
- This project enhances the access to permit information allowing contractors, residents, and customers to use internet and telephone automation to receive inspection results and history, submit complaints (regarding existing structures), have applications sent via fax or email and get additional inspection information without needing to interact with Code staff directly.
- Expansion modules are available that add additional functionality to the system. The following modules are highly desirable upgrades to the system (listed by priority) and can be implemented relatively quickly:
 - SmartDelivery Module—required upgrade module to expand system functionality;
 - Automatic Results Notification—adds the ability for the system to contact permit holders via phone when a related inspection is completed;
 - Inspection Results and History—adds the ability for permit holders to receive fax and email notification of inspection results and permit verifications;
 - Complaint Module—allows for the intake via phone messaging of code complaints;
 - Dynamic Information System—adds the ability to send additional code documentation and information via fax or email;

Permit Center Customer Management System

- A Capital Allocation in the amount of \$50,000 is requested to cover the planning and purchase of a customer management (queuing) system for the new Permit Center.
- Customer flow management will be critical to providing an efficient customer service experience for interdepartmental Permit Center users. A more sophisticated system is required to handle the estimated volume of customers and provide center management with meaningful data regarding the time customers spend in the center.

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- The Customer Management System will do more than a standard digital queuing system. It will provide the following benefits:
 - Electronically notify and manage customer queuing in multiple locations by monitoring task completion times at the various Permit Center work stations and adjusting customer waiting estimates accordingly.
 - Capture performance data for center managers to evaluate where delays in counter processes are occurring and measure improvements by adjusting how tasks are distributed by the system.
- The plan is for a six station system with a reception kiosk and several monitors.
 - Purchase of necessary server upgrades and network wiring improvements to run the system (final cost will depend on system capacity).
 - General estimate of necessary construction costs (electrical and wall repairs/trim) performed by General Services to install electrical service and mounts, for the LCD monitors and other system hardware.
 - Program management costs for the setup, installation and training (ITS, Code Administration and other departments).