


11-25-08*City of Alexandria, Virginia*

MEMORANDUM

DATE: NOVEMBER 19, 2008

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

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 (Attachment).

DISCUSSION: This docket item provides a summary of Capital Improvement Program planned expenditures (Attachment). 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 on the next page and a detailed summary appears in the Attachment.

Allocations are recommended for the following projects:

Streets, Bridges, and Pedestrian Improvements	
Mill Road Ramp Study	\$80,000
IT Plan	
Computerized Maintenance Management System (CMMS)	\$100,000
Customer Relationship Management System (CRM)	\$75,000

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
November 18, 2008 Report, Docketed November 25, 2008**

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
011-604	245620-2102	Streets & Bridges (Mill Road Access Ramp)	\$80,000 (Funding Source: General Obligation Bond Funds)	6-113 (FY 2009 Approved)
PROJECT DESCRIPTION: <ul style="list-style-type: none">• This project is a study to determine if an access ramp can be constructed to connect Mill Road traffic to the existing entrance ramp to Westbound I – 495 (Beltway inner loop). If deemed feasible by the Commonwealth Transportation Board, the design and construction of the ramp would be managed by VDOT as part of the Telegraph road portion of the Woodrow Wilson Bridge Project.• The City received a State Grant from VDOT in the amount of \$147,000 which with the City share of \$3,000, funded both the overall study and a VDOT required traffic study. The study has been completed, and the City has met with VDOT.• This request is for \$80,000 in City monies to fund an Interchange Modification Report (IMR) and Study of Environmental Impacts. The IMR and Environmental Reports are VDOT requirements that are needed to proceed with the project. Upon completion of the reports, the project must be submitted for approval by the Commonwealth Transportation Board (CTB). The project is on a critical path as the Telegraph Road project is underway and Ramp D from the Beltway is scheduled for construction in August 2010.				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
015-529	265490-2102	IT Plan (Computerized Maintenance Management System)	\$100,000 (Funding Source: General Obligation Bond Funds)	p. 7-49 (FY 2009 Approved)

PROJECT DESCRIPTION:

- The City is now embarking on the installation of a Computerized Maintenance Management System (CMMS) which will eventually be used City-wide by all departments that maintain facilities and/or infrastructure. This installation process will take several years. This T&ES component will be in place by the spring of 2009.
- The total cost of the CMMS system, including the CRM module, is \$569,000.
- Transportation and Environmental Services (T&ES) Transportation Division has previously used a manual process for work orders and control of the City's municipal assets. T&ES will be the first department to have CMMS installed. This project involves automating the work flow associated with the Transportation Division's assets.
- This allocation will allow for the funding of system modules and services not included in the initial purchase, including modules for Storage Rooms, Dig-Smart, and T&ES and Recreation implementation.
- These modules will promote more efficient and effective management of physical assets and supplies for T&ES, RPCA, and other departments as applicable.
- Additionally, this allocation will provide for the integration of the Customer Relationship Management (CRM) application with the City's new pavement management module.

**Attachment: Capital Improvement Program (CIP) Planned Expenditures
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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
015-571	265585-2314	IT Plan (Customer Relationship Mgmt System)	\$75,000 (Funding Source: General Obligation Bond Funds)	p. 7-22 (FY 2009 Approved)
<p>PROJECT DESCRIPTION:</p> <ul style="list-style-type: none"> • The CMMS product that the City chose has a CRM module which will have City-wide application in all departments and will be able to be used by residents and businesses in making inquiries and service requests to the City government online through the city's website. • This allocation will provide funding to complete the acquisition of an enterprise-wide site license and implementation services for the Computerized Maintenance Management System (CMMS) Customer Relationship Management (CRM) product. • The CRM system will track citizen service requests, online correspondence, and other customer relationship information, thereby promoting more efficient and consistent responses to citizen requests, as well as providing additional accountability and making better use of IT infrastructure. • CRM phased installation and configuration is tentatively scheduled to start in the spring of 2009. 				