

CAPITAL IMPROVEMENT PROGRAM

FY 2010-11 THROUGH FY 2014-15

CUSTOMER RELATIONSHIP MANAGEMENT

FUND 21

CAPITAL PROJECTS FUND

Prepared by: OMB March, 2010

County of Henrico, Virginia

**Capital Improvement Program
FY2010-11 through FY2014-15**

Customer Relationship Management

Fund 21 Capital Projects Fund

Project	Project Name	Priority	Request FY10-11	Request FY11-12	Request FY12-13	Request FY13-14	Request FY14-15	Total Five Year
06506	Customer Relationship Management	1	750,000	900,000	4,576,150	0	0	6,226,150
Total			750,000	900,000	4,576,150	0	0	6,226,150

Capital Improvement Program

FY2010/11 - FY2014/15 - Fund -21 -Capital Projects Fund

Project No: 06506 **Project Name:** Customer Relationship Management
Department: Customer Relationship **Department Priority:** 1
Project Type: Technology Improvement **Fiscal Year:** 2011
District: General Government **Revenue Source:** No Funding Source

Description and Scope

The submission for FY2011 represents the implementation of the Work Management System (WMS) for the Department of Public Works. The WMS would be integrated with GIS and would include the software licenses, installation and configuration of the software, possible migration of specific data to the new system, staff training, documentation of the business processes, and support for the DPW implementation team. The WMS would include a computerized asset management and warehouse inventory control system, with the ability to capture service request information and a support process to analyze the data and provide reporting capabilities. Implementation may include additional workstations, laptops and servers to support the WMS as well as wireless units to support an automated field workforce.

Purpose and Need

The WMS is to integrate with the anticipated Customer Relationship Management (CRM) system. The new WMS would address the field work management requirements for the infrastructure responsibilities in the Department of Public Works including roads, drainage, traffic signs, and signals.

History and Current Status

During FY2009-10, a request for proposal for the Public Utilities WMS will be completed. Public Utilities has the funding for the WMS which is anticipated to begin in the Spring 2010 and should be implemented within twelve months. The Year 1 request would provide funding to implement a WMS for Public Works.

Location

Countywide

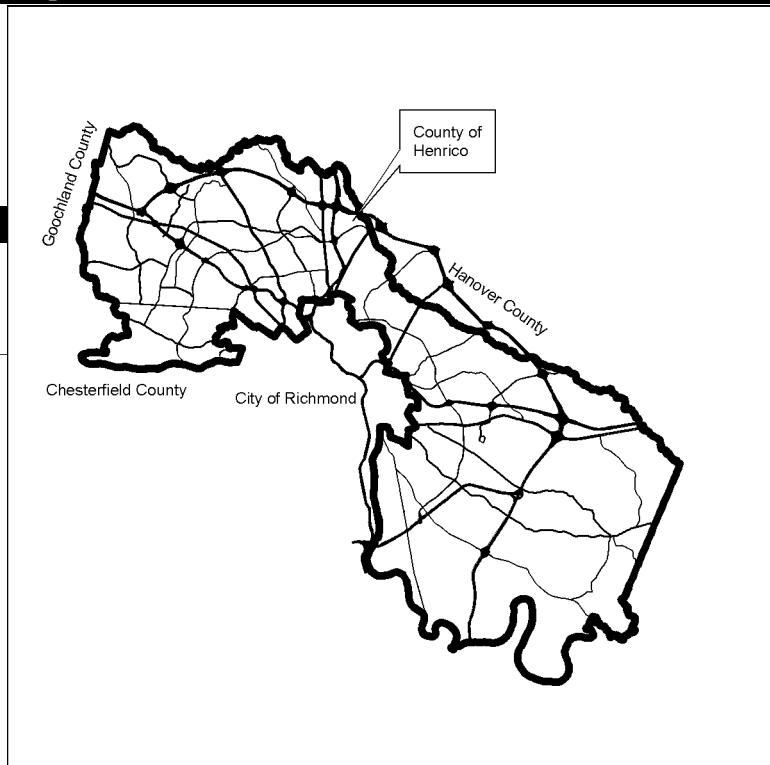
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	500,000	550,000	4,110,000	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	250,000	350,000	466,150	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$750,000	\$900,000	\$4,576,150	\$0	\$0

Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$3,690,984
FY2015	\$3,690,984

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 1
Prior Request Amount: \$7,023,820