

## 26-02-Stormwater Capital Projects Support

Fund/Agency: 001/26	Office of Capital Facilities	
Personnel Services	\$977,260	<p><b>CAPS Percentage of Agency Total</b></p> <p>4.4%</p> <p>95.6%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p><span style="color: blue;">■</span> Stormwater Capital Projects Support</p> <p><span style="color: yellow;">■</span> All Other Agency CAPS</p> </div>
Operating Expenses	\$65,433	
Recovered Costs	(\$679,799)	
Capital Equipment	\$3,808	
<b>Total CAPS Cost:</b>	<b>\$366,702</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$366,702</b>	
Positions/SYE involved in the delivery of this CAPS	18/17.7	

### ► CAPS Summary

The Office of Capital Facilities provides support to the Stormwater Management Office with the aid of its several divisions. The Land Acquisition Division provides land cost estimating services, coordinates legal issues with the County Attorney, and obtains the land rights required for construction. The Construction Management Division reviews all documents for constructibility, advertises the projects, opens bids, and recommends contract awards. The Construction Management Division administers the construction contract with its staff of surveyors, inspectors, and engineers. The Planning and Design Division provides drafting, construction cost estimating, and clerical support. The Administrative Support Branch of the Office of Capital Facilities provides purchasing, accounting, and budgeting services.

Projects are generally of the following types: underground storm sewer extensions and improvements, streambank stabilization, floodproofing of dwellings, regional retention and detention ponds, dam repair, and dredging of lakes and ponds. Some of the major projects completed since 1997 include:

## *Office of Capital Facilities*

- Kingstowne Stream Restoration: using bioengineering technology, the stream was stabilized and restored.
- Greendale Golf Course: Dredging of several ponds that vary in size to restore capacity.
- Langhorn Acres: Replace a channel with a reinforced concrete pipe to improve drainage.
- Indian Run 4A: Channel restoration and stabilization to stop erosion.
- Manchester Lakes: Dam and pond stabilization and restoration.

### ► Method of Service Provision

Normal working hours are 8:00 a.m. to 4:30 p.m., Monday through Friday. Depending on workload, evening and weekend work may be required. County staff provides support consisting of engineers, right-of-way agents, draftsmen, surveyors, inspectors, accountants, and clerks. On occasion, the services of outside consultants are engaged to supplement the County staff.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate*	FY 2002 Estimate
<b>Output:</b>					
Projects completed	6	9	12	7	18
Projects completed on time	6	9	12	7	16
Projects completed within budget	6	8	10	7	16
<b>Efficiency:</b>					
Engineering design costs as a % of total project costs for storm drainage projects	N/A	N/A	12.3%	14.7%**	N/A**
<b>Service Quality:</b>					
Percent of projects completed on time	100%	100%	100%	100%	100%
Percent of projects completed within budget	100%	89%	83%	100%	89%
<b>Outcome:</b>					
Contract Cost Growth	-1.2%	-8.5%	3.2%	3.5%	5.0%

\*Figures represent actual data for FY 2001.

\*\* Design functions for Storm Drainage projects were transferred to Stormwater Capital Project Design in FY 2001.

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

**Federal**

- Public Law PL-566
- 1972 Federal Water Pollution Control Act

**State**

- Code of Virginia 10.1-603 et seq (VA Stormwater Management Law), 15.1-510 and 61.1-11; Department of Conservation and Recreation Regulation VR 215-02-00
- Code of Virginia 10.1-560 et seq (VA Erosion and Sediment Control Law); VA Soil and Water Conservation Board Regulation VR 625-02-00
- Code of Virginia 10.1-2100 (Chesapeake Bay Preservation Act)
- Code of Virginia 10.1-604 et seq 40 CFR Parts 122-124, 504 (Amendments to the 1987 Clean Water Act requiring National Pollutant Discharge Elimination System (NPDES) Permits for stormwater discharges)
- Clean Water Act Section 404 (Wetlands Law & Regulations)
- Code of Virginia 62.1-13.5, VR 680-15-02 (VA Water Control Board 401 Water Protection Permit Regulations)
- 44 CFR Parts 59-77 (Floodplain Management and Protection Regulations)