

26-06-Waste Management Capital Projects Support

Fund/Agency: 001/26	Office of Capital Facilities	
Personnel Services	\$1,061,222	<p>CAPS Percentage of Agency Total</p> <p>3.8%</p> <p>96.2%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>■ Waste Management Capital Projects Support</p> <p>■ All Other Agency CAPS</p> </div>
Operating Expenses	\$76,267	
Recovered Costs	(\$821,088)	
Capital Equipment	\$4,567	
Total CAPS Cost:	\$320,968	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$320,968	
Positions/SYE involved in the delivery of this CAPS	19/19.1	

► CAPS Summary

Capital Facilities provides support services for Waste Management through the design, land acquisition and construction of sanitary sewer extension and improvement (E & I) projects, and wastewater treatment facility upgrades at the Noman M. Cole Pollution Control Plant; sewage pump station rehabilitations; and through plan reviews to avoid sanitary sewer conflicts. Enterprise funds are utilized for these projects. For E & I projects, Capital Facilities provides planning support services to review citizen petitions for projects, coordinates with the County Health Department, and prepares project cost estimates; designs and provides project management to provide complete engineering plans and specifications; provides land acquisition services to obtain land rights required to construct and maintain the capital facilities; and provides engineering and construction management services to construct these public improvement projects. Engineering designs and specifications are prepared in-house or via engineering consultants. Specific project functions include consultant selection, contract negotiation and administration, inter-agency coordination, plan development and/or approvals, permits, utility relocations, and budget control. County land acquisition agents provide cost estimating services, coordinate legal issues with the Office of the County Attorney, and obtain

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the required land rights for construction and maintenance. County staff also prepares and administers construction contracts with outside contractors, and provides engineering support, survey, inspection, and contract administration services during construction. Plan review support services include the coordination and review of proposed County and Virginia Department of Transportation roadway construction projects to identify and resolve conflicts with existing and/or proposed sanitary sewer facilities.

Capital Facilities is providing project management and construction administration services for the ongoing expansion of the Noman M. Cole Pollution Control Plant. The expansion and upgrade are necessary to provide adequate treatment capacity and to ensure compliance with the plant effluent requirements. Construction administration services are also provided for various sewage pump station improvements and rehabilitations.

The sanitary sewer E & I program involves the design and construction of extensions and improvements to the County's sanitary sewer facilities to provide public sewer service to communities with failing septic systems that are potential health hazards. Once completed, the failing septic systems and potential health threats can be eliminated.

The current adopted policy requires that one-half of the property owners in the project service area prepay the sewer Availability Fee (currently \$5,069) before the County proceeds with construction of the project. Several extension and improvement projects are currently on hold because this 50% prepayment requirement is not met. In the meantime, the failing septic systems persist in these communities. In addition, if enough payments are eventually received, additional surveying, design work, and utility identification and relocation may be required as a result of the elapsed time waiting to go to construction. This results in further delays and costs to the project. Capital Facilities initiated a series of brain-storming sessions to identify problem areas and develop solutions. One recommendation from this initiative is to count the properties with failing septic systems identified by the County Health Department as prepaid since these properties – under pressure from the Health Department if necessary – will be connecting to the proposed sewer. This would help lower the number of projects on hold and allow construction to proceed.

The sanitary sewer extension and improvement projects are located throughout the County. Citizens adjacent to these projects benefit directly from these capital improvements and resulting elimination of potential health hazards of failing septic systems. Regionally, citizens receive benefits through the proper functioning of the County sanitary sewer system, and subsequent improvement to the general quality of life for County residents as a result of the E&I program, Noman M. Cole Pollution Control Plant expansion, pump station improvements and rehabilitation, and plan review services.

► **Method of Service Provision**

Survey and design services are provided using both in-house staff and outside consultants. Land acquisition is performed totally in-house with the exception of an outside title company which verifies property ownership and independent fee appraisers who are used to determine the fair market value of the land rights required. Construction services are obtained by the use of outside construction contractors. Services are acquired in accordance with the Fairfax County Purchasing Resolution and low bidders are awarded the construction work. Construction inspection is usually by in-house staff with the exception of specialty inspection services for items such as major treatment plant improvements and soil, concrete and asphalt testing.

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Normal business hours are Monday through Friday, 8:00 a.m. to 4:30 p.m. After hour and weekend work is conducted as required to meet with citizens and oversee construction related activities.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate*	FY 2002 Estimate
Output:					
Projects completed	6	5	3	5	9
Projects completed on time	6	5	2	5	9
Projects completed within budget	5	5	3	5	8
Efficiency:					
Engineering design costs as a % of total project costs for waste management projects	N/A	N/A	N/A	8.9%	16.0%
Service Quality:					
Percent of projects completed on time	100%	100%	67%	100%	100%
Percent of projects completed within budget	83%	100%	100%	100%	88%
Outcome:					
Contract Cost Growth	.60%	-5.20%	-6.70%	-.04%	5.00%

*Figures represent actual data for 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 92-500
- USCS Title 33
- Clean Water Act; Mandates the adoption of water quality standards and its required review every three years.
- EPA Regulations; Federal Water Quality Standards 40 CFR 131; specifies minimum requirements for water quality standards.

State

- Code of Virginia Title 62.1 Chapter 3.1, WATERS OF THE STATE, PORTS AND HARBORS, State Water Control Law; requires monitoring and reporting of all wastewater discharges limits to ensure compliance with water quality standards.
- Code of Virginia Title 32.1-164 Environmental Health Services; requires engineered design of new or upgraded facility be consistent with public health and water quality standards for wastewater treatment and collection systems.
- State Water Control Board Regulations VR680-14-01 through 03; requires the permitting and monitoring of operation of all wastewater facilities within the State.
- Department Environmental Quality Regulation VR355-17-02; specifies mandated requirements for water quality standards.