

Stormwater Management

LOB #372:

OPERATING SUPPORT PROGRAM - OPERATIONS RESPONSE PROGRAM

Purpose

The Operating Support Program for Operations Response contains the staff and leadership that operates and maintains County-owned stormwater and transportation systems. This staff responds to various emergencies, such as flooding, hazardous spills, and derecho events as well as 24-hour snow removal operations on all County facilities, transit facilities, and County-owned roadways. The Operations Response staff supports financial, human resource, equipment support, inventory control, mapping services, infrastructure maintenance, and other support services for the Stormwater, Urban Forestry, and Transportation maintenance programs. These programs require maintenance operations, complaint response, water quality improvement measures, tree preservation, watershed management, regulatory compliance, Directive support, and flood response. These programs are essential to protect property, health, safety, and the local economy of Fairfax County, as well as enhance the quality of life by preserving and improving the environment and the necessary infrastructure for the benefit of all Fairfax County communities.

Description

Maintenance Operations Program

Staff is responsible to provide maintenance and rehabilitation services on existing stormwater infrastructure such as stormwater pipes, catch basins, drainage channels, and stormwater management facilities. Additionally, this staff maintains transportation facilities such as commuter rail stations, park-and-ride lots, bus transit stations, and dedicated public roadways that have not been accepted into the Virginia Department of Transportation (VDOT). Other transportation operations maintenance services include maintaining public street name signs and repairing walkways, pedestrian bridges and bus shelters, as well as landscaping services along transportation routes in commercial revitalization districts.

Staff provides support during emergency response operations. The division is responsible for snow removal from all County-owned and maintained facilities including fire stations, police stations, mass transit facilities, government centers, libraries, health centers, and recreation centers. The division also provides equipment, labor and technical support to the Fire and Rescue Department, Police Department, Health Department, Land Development Services and other agencies in response to emergency conditions (e.g. hazardous material spills, demolition of unsafe structures, removal of hazardous trees, developer defaulted conservation measures, etc.). Storm Drainage program maintenance operations are accomplished through the use of both existing in-house County staff and contracted maintenance services. House flooding response, snow removal services and other emergency call-outs are responded to on a 24-hour basis, 365 days per year.

Maintenance Operations is mandated to adhere to a variety of County, state, and federal regulations, such as Public Facilities Manual (PFM), VDOT Road and Bridge Standards, American with Disabilities Act (ADA), and Manual on Uniform Traffic Control Devices (MUTCD) when necessary.

Complaint/Inspections Program

- Staff is responsible to respond to complaints and service requests from citizens, Board of Supervisor's staff, and other agencies related to maintenance of County's Stormwater systems, walkways, roadway and other facilities.
- Staff will research, inspect, scope, and manage maintenance repairs to County infrastructure.

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- Serve as technical experts for drainage violations for the Department of Code Compliance and other agencies.
- Staff provides support during flood, snow, and other emergency events.

Administration and GIS Support Program

Staff is responsible for providing oversight and coordination of all administrative and GIS functions to support the Capital Improvement Program.

- Supports all contractual and purchasing execution for construction project contracts, architectural, engineering, consultant service contracts, and operating supply and equipment purchases
- Supports all human resource functions to include employee relations, performance, disciplinary actions, time and payroll processing, benefits, training, organizational development, and recruitment
- Provides information technology support to include troubleshooting calls, PC replacements, hardware and software upgrades, maintenance, and business solutions
- Supports all finance, accounting, and budget requirements
- Provides all clerical and communication functions
- Provides all GIS functions related to asset management, inventory, and mapping
- Administration staff supports the budget oversight and financial control for the following:
 - Fund 30010, General Construction and Contributions
 - Fund 30060, Pedestrian Walkway Improvements
 - Fund 30090, Pro Rata Share Drainage Construction
 - Fund 40080, Integrated Pest Management Program
 - Fund 40100, Stormwater Services
 - Agency 87 Transportation Programs (Fund 10001, General Fund)

LOB Staffing Levels

This LOB is performed with 81.0 FTE: 63.0 FTE Maintenance Operations Staff, 7.0 FTE Complaint/Inspection Staff, 1.0 FTE Safety Analyst, 4.4 FTE Administration Support (HR administration, Finance administration, Procurement/Contracting), 4.0 FTE GIS Staff, 0.3 FTE HR Manager, 0.3 FTE Management Analyst IV who coordinates the oversight of human resources, financial, procurement, contracting management and information technology and 1.0 MSMD Director who oversees all operations of MSMD.

In addition, this LOB includes 23.0 FTE positions related to transportation operations maintenance provided by the Maintenance and Stormwater Management Division. All funding for the transportation-related salary expenses and equipment is recovered from Agency 87, Department of Public Works and Environmental Services (DPWES) Unclassified Administrative Expenses, in the General Fund as they do not qualify for expenses related to the stormwater service district.

All staff working for this LOB are designated as emergency personnel, and as such, are required to be available for service 24 hours per day, seven days per week.

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Related and Supported LOBs

This LOB supports additional projects, appropriations, and staff in:

- LOB #373 Emergency Response/Snow Removal
- LOB #374 Street Name Signs
- LOB #375 Trails & Walkways Maintenance
- LOB #376 Park & Ride Maintenance
- LOB #377 Directives
- LOB #378 Roads & Service Drives Maintenance
- LOB #379 Bus Shelters Maintenance
- LOB #380 Commercial Revitalization Districts

Benefits

The Operating Support Program for Operations Response is key to maintaining the mission of Stormwater Management to plan, design, construct, operate, maintain and inspect the infrastructure, and perform environmental assessments through coordinated stormwater and maintenance programs in compliance with all government regulations utilizing innovative techniques, customer feedback and program review; and to be responsive and sensitive to the needs of the residents, customers and public partners.

- Services provided are essential to protect property, health, safety, and the local economy, as well as to enhance the quality of life and to preserve and improve the environment and infrastructure for the benefit of the public.
- Performs leadership and administration that promotes programs that improve the quality of life for its residents.
- Supports and guides initiatives and manages resources that support financially cost-effective stormwater and transportation infrastructure in a safe, timely and environmentally-sound manner countywide that are assigned to this agency.
- Operations Response staff and leadership support is critical in helping the organization meet many Board and County vision elements.
- Operations Response staff and leadership assure effective management of resources and efficiency and effectiveness.
- This LOB assures accuracy and compliance with internal and external financial requirements. This LOB manages substantial resources to include financial, human capital and technology to ensure cost-effective and efficient practices. Best management practices are followed in strategic planning, accounting for maintenance and projects, budgeting, forecasting, and program development to support the agency mission and, in turn, the residents of Fairfax.

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Mandates

This LOB is critical in ensuring compliance for:

- Contractual agreements with vendors
- External Financial Guidelines, GASB requirements
- Internal budget/financial/human resource/IT policies and procedures for Fairfax County
- Fiscal requirements
- Contractual execution and oversight
- Chesapeake Bay Act and MS4 Permit
- State Procurement requirements
- Record Archival Retention requirements
- County Auditor requirements
- FOIA (Freedom of Information Act) requirements
- ADA requirements, including the settlement with the Dept. of Justice MUTCD requirements

Trends and Challenges

The major challenges and trends associated with this LOB include:

- Rapidly expanding program requirements due to the growth of inventory and to the increased regulatory compliance requirements, as well as increasing performance expectations placing extreme challenges on limited in-house resources and staff
- Financial complexity and reporting leading to increased budget and financial oversight
- Greater demands and keeping pace with industry for information technology solutions
- As development continues in Fairfax County, the increasing walkways, storm drain pipes and stormwater management facilities, lead to larger inventory as well as fewer maintenance and operational options since Fairfax County is becoming more of an ultra-urban community in certain areas of the County
- As the infrastructure within the County ages, the resources in this LOB are challenged to rehabilitate, repair or replace infrastructure using the latest, most cost-effective technology
- Increasing demands and expectations by citizens due to the increased connectivity options of the internet
- Increasing infrastructure complexity and inventory is straining budgets and staffing.

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Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
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FUNDING			
<u>Expenditures:</u>			
Compensation	\$5,369,646	\$5,436,426	\$5,832,071
Benefits	2,294,032	2,293,168	2,702,932
Operating Expenses	1,025,972	1,180,172	1,106,998
Work Performed for Others	(2,466,223)	(2,274,341)	(2,320,942)
Capital Equipment	43,010	218,427	701,130
Total Expenditures	\$6,266,437	\$6,853,852	\$8,022,189
<u>Transfers Out:</u>			
Transfer Out to General Fund	\$1,000,000	\$1,000,000	\$1,125,000
Total Transfers Out	\$1,000,000	\$1,000,000	\$1,125,000
Total Revenue	\$17,581,733	\$19,224,122	\$20,788,141
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	81 / 81	81 / 81	82 / 82
Total Positions	81 / 81	81 / 81	82 / 82

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total Number of Complaints Taken	1,698	1,745	1,819	1,800	1,800
Total Number of Work Orders Written	4,394	5,731	4,828	5,000	5,000

Complaints and service requests are taken from citizens, Board of Supervisors' staff, and other agencies related to maintenance of the County's Stormwater systems, walkways, roadway and other facilities. The complaints and complaint system also require increased oversight of financial management, resources, budget management, and information technology needs.

Work orders are written on a complaint, required maintenance and rehabilitation of stormwater and transportation infrastructure, emergency, and weather-event basis. The work orders and work order system also require increased oversight of financial management, resources, budget management, and information technology needs.