

# Administration

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SYSTEM Administration CATEGORY General  
 TYPE Rehab/Replacement PROJ STATUS Design  
Improvement

**PROGRAM CASH FLOW PROJECTION (\$,000)**

Prog Cost	Exp to FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
<b>\$3,314</b>	<b>\$929</b>	<b>\$680</b>	<b>\$457</b>	<b>\$673</b>	<b>\$450</b>	<b>\$63</b>	<b>\$63</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT DESCRIPTION**

The Environmental Data Management System (EDMS) is comprised of the Laboratory Information Management System (LIMS), Pretreatment Information Management System (PIMS) and Treatment Data Management System. This project is to procure an Environmental Data Management System to replace the existing Laboratory Information Management System, Treatment Data Management System and to evaluate replacement of the Pretreatment Information Management System. Evaluation and Replacement/upgrade of the existing Pretreatment Information Management System (PIMS) is being performed to implement new solutions and best practices for expanded capability, more functionality, improved efficiency and lower costs for support and upgrades. The selected Environmental Data Management System will support the mission critical data management functions of the Water Quality Department and Operations - Treatment Division and interface with other HRSD information management systems. The project will include a needs assessment, workflow evaluation, procurement of consulting services from needs assessment and product review through procurement, implementation, data migration and training. A gap analysis of the Treatment Division's data flow to the EDMS will be performed. This gap analysis includes an evaluation of opportunities for more efficient data flows, eliminate redundancy of data transfers and potential use of existing technologies, such as the Distributed Control System (DCS) and Enterprise Data System (EDS), as a data interface with the EDMS. Based on the gap analysis, a pilot project to test the use of the Emerson EDS to replace the Daily Plant Operations Reports (DPORs) for collecting operational data and transferring it to LIMS is planned.

**PROJECT JUSTIFICATION**

This project will provide a replacement for the existing HRSD Data Management System used by the Water Quality Department and the Operations - Treatment Division. The existing Laboratory Information Management software system, purchased and installed in 1996, is being retired by the vendor and will not be supported after 2013. This system provides all reporting and warehousing of laboratory and plant regulatory and operational data, handling over 1.5 million results annually. Monthly DMR forms are automatically generated by the current system. There is a future need to directly interface with DEQ's eDMR system. The current LIMS is also heavily used for the Municipal Assistance Program and is directly interfaced with P3's Pretreatment Information Management System. The current Laboratory Information Management System will not be supported after 2013. The PIMS provides warehousing, reporting and permitting of all P3 data and information. The current PIMS does not support electronic submittal of self-monitoring industrial data through a secure web site or the goal of going paperless through increased use of technology in the field.

FUNDING TYPE	REQUIRED SERVICES	CONTACTS
Cash	In-house Study	Requesting Dept: <u>Water Quality</u>
	In-house Other	Dept Contact: <u>Paula Hogg</u>
Acct No <u>3-7000-XXXXX-4770</u>	Outside Study	Managing Dept: <u>Water Quality</u>
VRLF No _____	Outside Other	

**PROPOSED SCHEDULE**

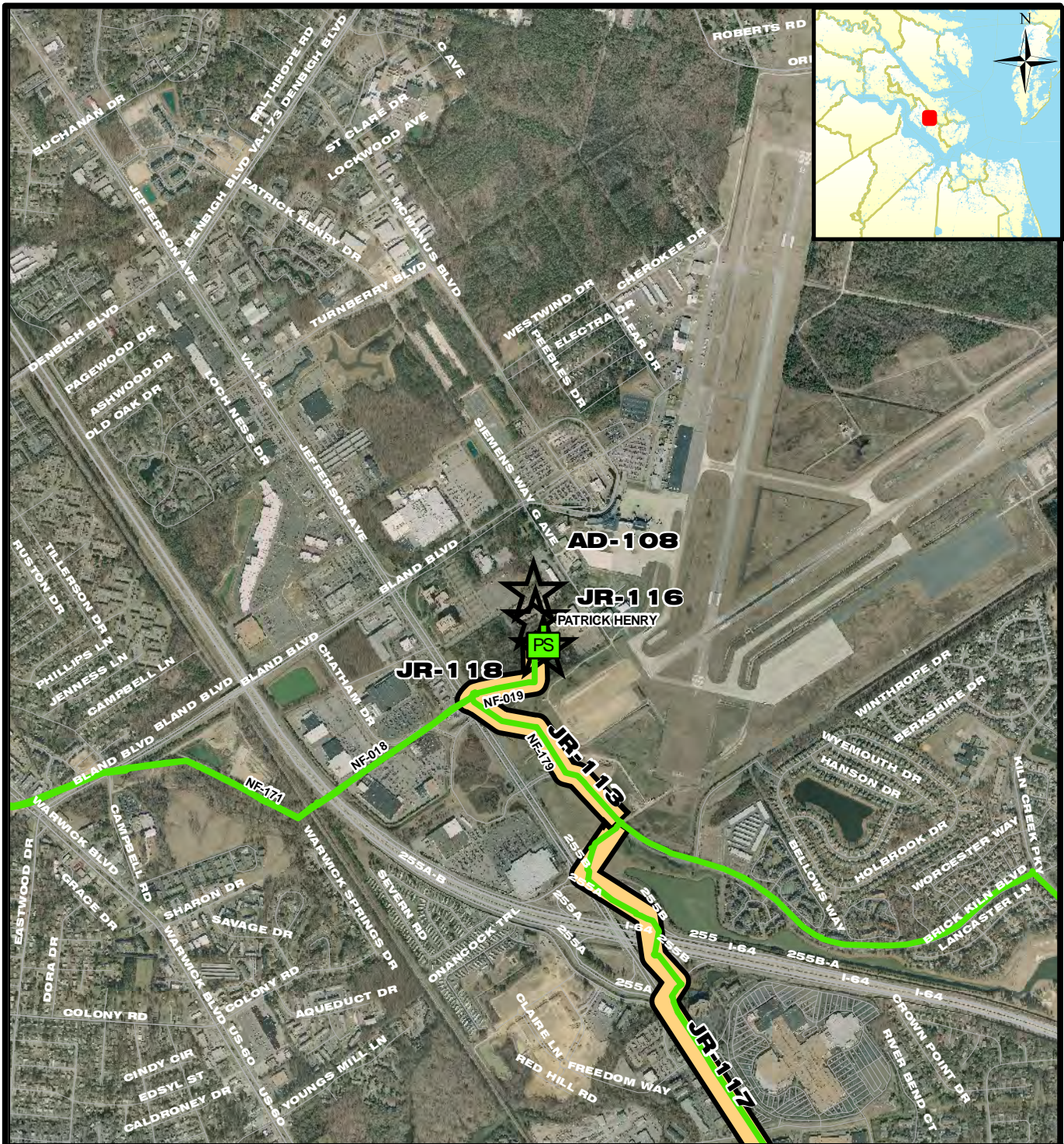
Pre-Planning	Feb-09
PER	Nov-09
Design	Dec-09
Construction	Dec-12
Project Completion	Dec-16

**COST ESTIMATE**





Pre Construction		\$1,126,896
Construction		\$2,187,504
<b>Est. Program Cost</b>		<b>\$3,314,400</b>
Contingency	17%	\$379,537
<b>Est. Project Cost</b>		<b>\$3,693,937</b>

**RELATED INFRASTRUCTURE**

**RELATED PROJECTS**



**Legend**

-  **HRSD Treatment Plant**
-  **HRSD Pressure Reducing Station**
-  **HRSD Pump Station**
-  **HRSD Interceptor Force Main**
-  **HRSD Interceptor Gravity Main**
-  **HRSD CIP - Project Location**
-  **HRSD CIP - Interceptor Limits**

**AD-108**

**North Shore Maintenance Center  
Phase IV**





SYSTEM Administration CATEGORY Administrative  
 TYPE Relocation PROJ STATUS Design-Build

**PROGRAM CASH FLOW PROJECTION (\$,000)**

Prog Cost	Exp to FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
\$9,677	\$3,742	\$5,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**PROJECT DESCRIPTION**

This project consists of a new North Shore Maintenance Facility Phase IV containing approximately 55,000 square feet of Office Space (Interceptors, Engineering, IT and P-3), Apprentice Training Shops, Interceptors Shops, vehicle parking space with support space of Conference Rooms, Training Room, Lunch Room, Locker and Bath Rooms. Extensive site work is also included. The facility will be designed and constructed to meet LEED SILVER requirements.

**PROJECT JUSTIFICATION**

The new facility is needed to address the office and operational needs on the North Shore. The Interceptors Operations staff and equipment fleet has significantly increased in the last few years requiring the use of temporary trailers for personnel and expensive equipment to remain outdoors and exposed to weathering. Additionally, the interceptor engineering support staff has completely run out of room and has required that staff work in temporary trailers due the lack of space in the existing building. With the large number of capital projects underway, the Design and Construction staff was split into two shores in 2008. The North Shore Design and Construction staff is leasing office space in Newport News and will relocate to the new facility. The North Shore Treatment Chief and P3 will also relocate to this centralized facility. Beyond the additional space requirements, the intent of this new facility will be to provide centralized administrative space for all of HRSD's North Shore needs and to mimic the main office complex and allow for a more unified approach to HRSD business. Additional benefits include the pooling of administrative staff and supplies, lessen travel requirements, allow face to face interaction between the various NS department personnel, provide on-site IT support, and provide Apprenticeship training space.

FUNDING TYPE	REQUIRED SERVICES	CONTACTS
Cost Recovery Revenue Bonds  Acct No <u>3-7000-XXXXX-3920</u> VRLF No _____	Outside Study Outside Design Build Outside Program Mgt	Requesting Dept: <u>Engineering</u> Dept Contact: <u>John Swann</u> Managing Dept: <u>Engineering</u>

**PROPOSED SCHEDULE**

Pre-Planning	Jul-10
Design	Oct-10
Pre Construction	Feb-11
Construction	Mar-11
Close Out	Dec-11
Project Completion	Mar-12

**COST ESTIMATE**

PER	\$441,448
Construction	\$9,235,316
<b>Est. Program Cost</b>	<b>\$9,676,764</b>
Contingency 3%	\$323,236
<b>Est. Project Cost</b>	<b>\$10,000,000</b>








**RELATED INFRASTRUCTURE**

**RELATED PROJECTS**

- AD-112 Operations Center Phase VII
- JR-118 Patrick Henry PS Influent Flume Abandonment & Residuals Pit Odor Control



## Legend

-  **TP** HRSD Treatment Plant
-  **PRS** HRSD Pressure Reducing Station
-  **PS** HRSD Pump Station
-  **HRSD Interceptor Force Main**
-  **HRSD Interceptor Gravity Main**
-  **HRSD CIP - Project Location**
-  **HRSD CIP - Interceptor Limits**

## AD-112

### Operations Center Phase VII





SYSTEM Administration CATEGORY Administrative  
 TYPE Expansion/New PROJ STATUS Design-Build

**PROGRAM CASH FLOW PROJECTION (\$,000)**

Prog Cost	Exp to FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
\$19,953	\$3,526	\$12,320	\$4,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**PROJECT DESCRIPTION**

In addition to adding badly needed additional operational administrative space, the concept of this project will be to bring all HRSD Administrative Staff together into one operational building for efficiency of operations and adjacency relationship of personnel. Toward this goal, this project will construct a new 75,000 square foot two story office building including a new state-of-the art Computer Data Center.

After completion, the existing CIS Building and the existing two story Operations Building will be demolished. The entire HRSD campus site will be re-shaped for parking with properly designed drainage. Also as part of the project, existing space within the existing South Shore Maintenance Building will be renovated and upgraded to provide necessary and additional office space, updated locker rooms, showers and toilets for increased personnel and operational functions (formerly part of AD-113 South Shore Interceptors Locker Room Upgrades).

HRSD has elected to develop this project by means of a Design Build project delivery system. In this process HRSD solicited qualifications and project cost from Design Build Teams consisting of Contractors and all necessary consultants with expertise to design and build the proposed facility. By working jointly with contractors and designers through the design and construction process this method should save HRSD time and money.

**PROJECT JUSTIFICATION**

This project will address numerous maintenance problems in the Operations Center, constructed in 1977, and the Customer Information Services (CIS) Building, constructed in 1980. A structural analysis of the CIS Building indicated that it does not meet the current building code for severe wind resistance. Staff are currently located in remote locations due to limited space and HRSD must lease space for some of these individuals. The existing Operations Center lacks energy efficient heating and cooling and is not ADA compliant. These issues will be addressed with the Operations Center Phase VII project.

FUNDING TYPE	REQUIRED SERVICES	CONTACTS
Revenue Bonds	Outside Study	Requesting Dept: <u>Engineering</u>
	Outside Design Build	Dept Contact: <u>John Swann</u>
	Outside Program Mgt	Managing Dept: <u>Engineering</u>
Acct No <u>3-7000-XXXXXX-3920</u>		
VRLF No _____		

**PROPOSED SCHEDULE**

Pre-Planning	Jul-10
Design	Sep-10
Pre Construction	Feb-11
Construction	Apr-11
Close Out	Oct-12
Project Completion	Nov-12

**COST ESTIMATE**

PER	\$472,673
Design	\$1,000,000
Construction	\$18,480,470
<b>Est. Program Cost</b>	<b>\$19,953,143</b>
Contingency 5%	\$1,013,377
<b>Est. Project Cost</b>	<b>\$20,966,520</b>

**RELATED INFRASTRUCTURE**

**RELATED PROJECTS**

- AD-108 North Shore Maintenance Center Phase IV
- AD-113 South Shore Interceptors Operations Locker Room Upgrades

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