

# Administration



HRSD's Silver LEED certified North Shore Operations Center, located near **Newport News** International Airport, includes office space, apprenticeship training areas and maintenance facilities designed to accommodate the equipment and materials required to maintain the interceptor system.

HRSD's South Shore Operations Center is located in **Virginia Beach** near Norfolk International Airport. The site features an environmentally

responsible and resource-efficient office building that accommodates HRSD's Engineering, Finance, Information Services, Operations and Water Quality staff. HRSD's Central Environmental Laboratory is also part of the complex along with interceptor system maintenance facilities.



System: Administration  
Type: Software and Technology

Driver Category: Performance Upgrades  
Project Status: Closeout  
Regulatory: None

Prog Cost	Exp to Previous Year	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
\$4,359	\$4,031	\$328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**PROJECT DESCRIPTION**

This project is to procure and implement an Environmental Data Management System (EDMS) including: Replacement of the Laboratory Information Management System (LIMS) and plant operational and regulatory reports, evaluation and integration of Treatment Plant Distributed Control System (DCS) data into the Treatment Data Management System (DMS), replacement of the Pretreatment Information Management System (PIMS), replacement of the current biosolids data management system, full integration of all data management system components and interface with other HRSD applications where applicable, data migration from legacy systems. Replacement and implementation of all EDMS components will entail: Needs assessments, workflow evaluations, procurement and consulting, software and hardware replacement, configuration, programming and integration, training and support, gap analyses and a pilot study to evaluate data integrations and processes from LIMS, DMS, EDS, and DCS.

**PROJECT JUSTIFICATION**

This project provides a replacement for the existing HRSD Environmental Data Management Systems used by the Water Quality and Operations Departments. The new system will continue to automatically generate Monthly DMR forms and meet DEQ's requirement for HRSD to directly interface with DEQ's e-DMR system. The legacy LIMS will no longer be supported after 2013; the PIMS system is no longer supported; and the current Bioedge software used for HRSD's land application program data management is obsolete and is non-operational in HRSD's current Windows environment. Full integration and use of an EDMS system will: Eliminate almost 5000 spreadsheets per year generated by the existing DPOR/MPOR system and manual transfer of data; Streamline transfer of data with LIMS and overall data management; Reduce the EDMS Administrator workload to support the DPOR/MPOR system; Provide a single backup system for all Water Quality and Treatment data and improve access to data used to troubleshoot and optimize unit processes and for program management.

**FUNDING TYPE**

Funding Type: Cash

**CONTACTS**

Contacts-Requesting Dept: Water Quality  
Contacts-Dept Contacts: William Balzer  
Contacts-Managing Dept: Water Quality

**PROPOSED SCHEDULE START DATE**

PrePlanning	02/01/2009
PER	02/01/2009
Design Delay	02/01/2009
Design	02/01/2009
Bid Delay	02/01/2009
PreConstruction	02/01/2009
Construction	07/01/2014
Closeout	08/01/2016

**COST ESTIMATE**

<b>Cost Estimate Class:</b>	<b>Class 1</b>
PrePlanning	\$3,893,128
PER	\$1,021
Design	\$0
PreConstruction	\$0
Construction	\$464,579
Closeout	\$0
<b>Est. Program Cost</b>	<b>\$4,358,728</b>
Contingency Budget	\$0
<b>Est. Project Costs</b>	<b>\$4,358,728</b>



System: Administration  
Type: Software and Technology

Driver Category: Performance Upgrades  
Project Status: Pre Planning  
Regulatory: None

Prog Cost	Exp to Previous Year	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
\$1,700	\$362	\$669	\$669	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**PROJECT DESCRIPTION**

This project will provide a formal Asset Management Program in order to coalesce the various ongoing asset management-related activities already underway into a coherent program with a defined vision for the future. The project will establish a risk-based, data-driven, and sustainable system for planning the replacement, rehabilitation, upgrade, and major maintenance of HRSD's infrastructure by applying the triple bottom line framework and systems thinking approach.

**PROJECT JUSTIFICATION**

This project will provide a consistent and formal approach for the management and funding of infrastructure assets. HRSD's infrastructure assets vary in condition and age (1-80 years) and an Asset Management Plan will assist in prioritizing competing priorities by systematically maintaining a desired asset level of service at the lowest life cycle cost. ISO 55001 Gap Assessment was performed in FY16 and identified initiatives that are essential to develop a robust Asset Management Program.

**FUNDING TYPE**

Funding Type: Cash

**CONTACTS**

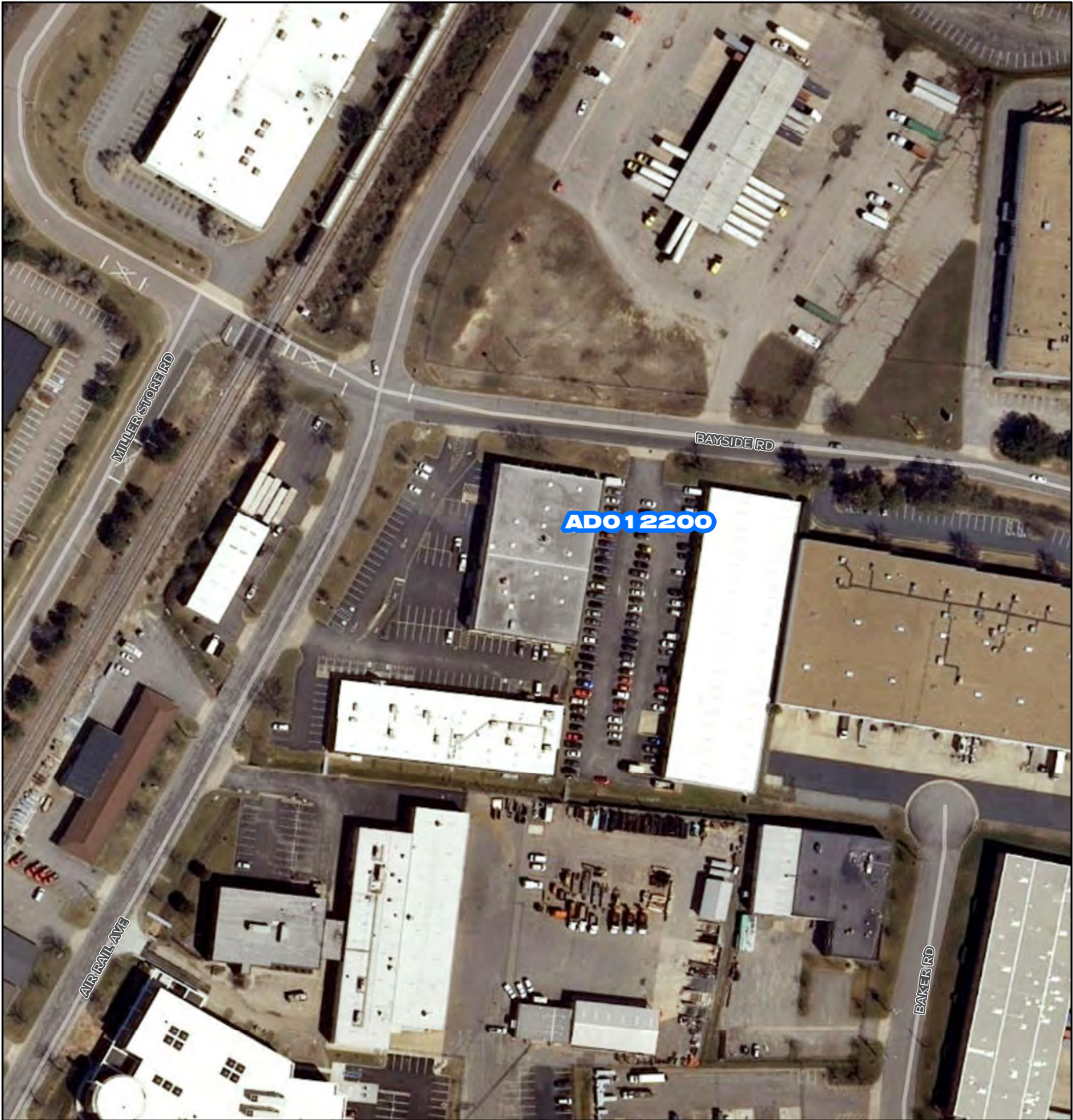
Contacts-Requesting Dept: Engineering  
Contacts-Dept Contacts: Anas Malkawi  
Contacts-Managing Dept: Engineering

**PROPOSED SCHEDULE START DATE**

PrePlanning	07/01/2017
PER	07/01/2020
Design Delay	07/01/2020
Design	07/01/2020
Bid Delay	07/01/2020
PreConstruction	07/01/2020
Construction	07/01/2020
Closeout	07/01/2020

**COST ESTIMATE**

<b>Cost Estimate Class:</b>	<b>Class 5</b>
PrePlanning	\$1,700,000
PER	\$0
Design	\$0
PreConstruction	\$0
Construction	\$0
Closeout	\$0
<b>Est. Program Cost</b>	<b>\$1,700,000</b>
Contingency Budget	\$0
<b>Est. Project Costs</b>	<b>\$1,700,000</b>

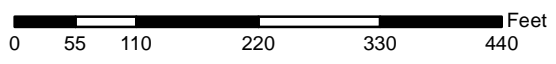


**ADO 12200**

- Project Interceptor Line
- Project Interceptor Point
- Project Pump Station Point
- Project Area

**Legend**

- CIP Interceptor Point
- CIP Pump Station Point
- CIP Interceptor Line
- CIP Abandonment
- CIP Project Area
- HRSD Interceptor Force Main
- HRSD Interceptor Gravity Main
- HRSD Treatment Plant
- HRSD Pressure Reducing Station
- HRSD Pump Station



# ADO 12200

## Water Quality Services Building Phase II

**CIP Location**

Virginia Beach



System: Administration  
Type: Facilities, Buildings and Capital Equipment

Driver Category: Relocation  
Project Status: Pre Planning  
Regulatory: None

Prog Cost	Exp to Previous Year	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
\$8,900	\$1,587	\$4,388	\$2,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**PROJECT DESCRIPTION**

The project includes demolition of the existing Meekins building and construction of a new building, on the same site, to host the Technical Services Division (TSD) and Pretreatment & Pollution Prevention (P3) Division.

**PROJECT JUSTIFICATION**

The Water Quality Department commissioned an April 2017 Preliminary Engineering Report (PER) with the HRSD on-call architectural firm of Guernsey Tingle. The purpose of the PER was to identify the need for current and future space for the TSD, P3 and Central Environmental Laboratory (CEL) divisions. All three divisions have outgrown their existing spaces and have both current and future additional space needs. The selected outcome from the study was Option "E", as described in the PER. Option E recommended the demolition of the existing Meekins building and construction of a new building on the same site to house TSD and P3. Existing space occupied by TSD and P3 will be renovated to accommodate additional space requirements presented by the CEL.

**FUNDING TYPE**

Funding Type: Revenue Bond

**CONTACTS**

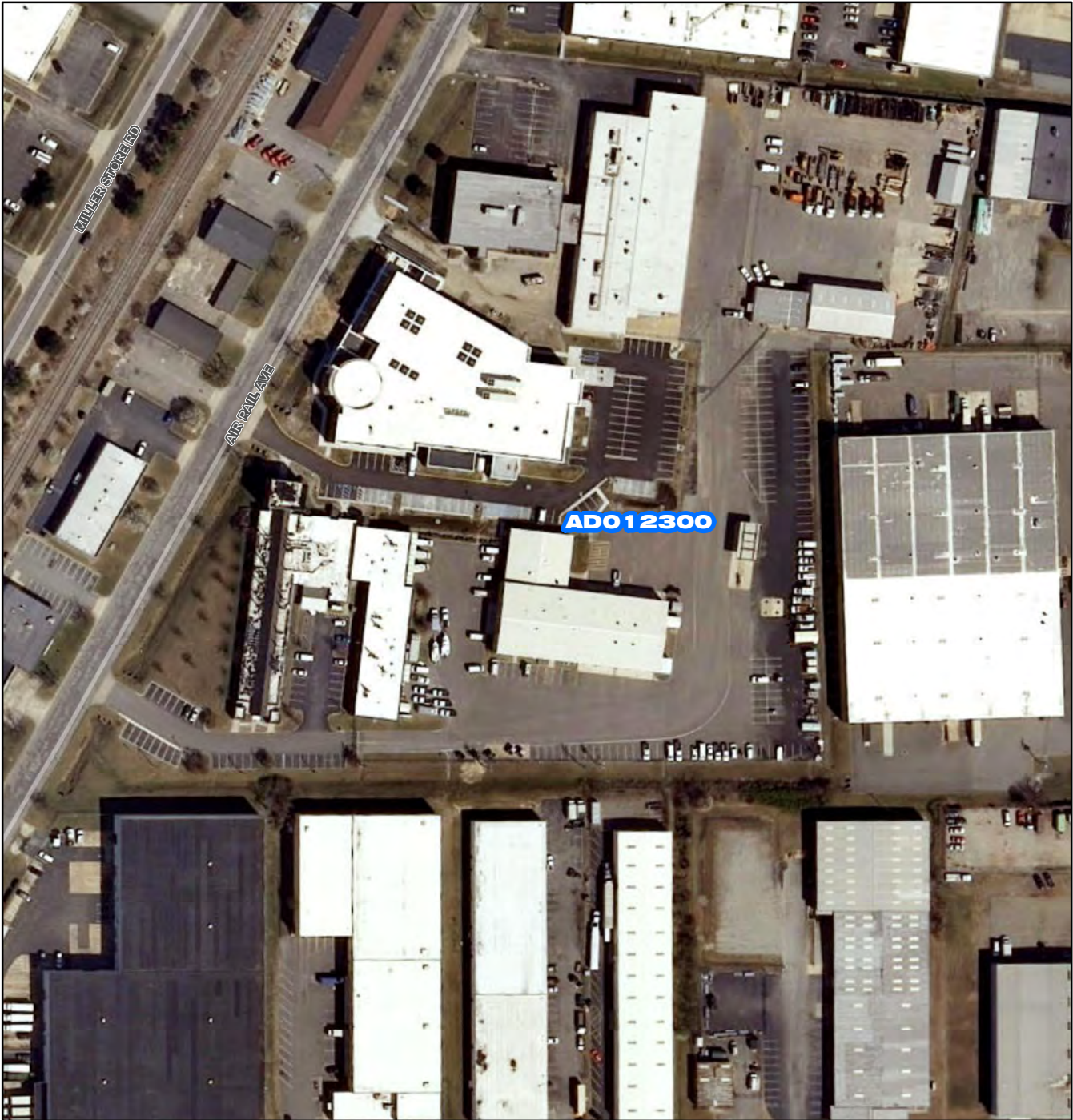
Contacts-Requesting Dept: Water Quality  
Contacts-Dept Contacts: Tim Marsh  
Contacts-Managing Dept: Engineering

**PROPOSED SCHEDULE START DATE**

PrePlanning	11/01/2017
PER	11/01/2017
Design Delay	11/01/2017
Design	11/01/2017
Bid Delay	03/01/2018
PreConstruction	03/01/2018
Construction	03/01/2018
Closeout	03/01/2020

**COST ESTIMATE**

<b>Cost Estimate Class:</b>	<b>Class 5</b>
PrePlanning	\$0
PER	\$0
Design	\$124,099
PreConstruction	\$0
Construction	\$8,775,990
Closeout	\$0
<b>Est. Program Cost</b>	<b>\$8,900,089</b>
Contingency Budget	\$899,911
<b>Est. Project Costs</b>	<b>\$9,800,000</b>

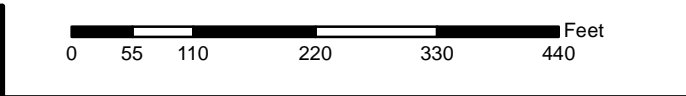


**ADO 12300**

- Project Interceptor Line
- Project Interceptor Point
- Project Pump Station Point
- Project Area

**Legend**

- CIP Interceptor Point
- CIP Pump Station Point
- CIP Interceptor Line
- CIP Abandonment
- CIP Project Area
- HRSD Interceptor Force Main
- HRSD Interceptor Gravity Main
- HRSD Treatment Plant
- HRSD Pressure Reducing Station
- HRSD Pump Station



**ADO 12300**

**Central Environmental Laboratory  
Phase II**

**CIP Location**

Virginia Beach



System: Administration  
Type: Facilities, Buildings and Capital Equipment

Driver Category: Relocation  
Project Status: PER  
Regulatory: None

Prog Cost	Exp to Previous Year	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
\$2,212	\$0	\$117	\$815	\$1,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**PROJECT DESCRIPTION**

This project includes renovation of the existing Technical Services Division (TSD) and Pretreatment & Pollution Prevention (PS) Division spaces to meet the future space needs of the Central Environmental Laboratory (CEL).

**PROJECT JUSTIFICATION**

The Water Quality Department commissioned an April 2017 Preliminary Engineering Report (PER) with the HRSD on-call architectural firm of Guernsey Tingle. The purpose of the PER was to identify the need for current and future space for the TSD, P3 and CEL divisions. All three divisions have outgrown their existing spaces and have both current and future additional space needs. The selected outcome from the study was Option "E", as described in the PER which is available in UNIFIER. Option E recommended the demolition of the existing Meekins building and construction of a new building on the same site to house TSD and P3. Existing space occupied by TSD and P3 will be renovated to accommodate additional space requirements presented by the CEL.

**FUNDING TYPE**

Funding Type: Revenue Bond

**CONTACTS**

Contacts-Requesting Dept: Water Quality  
Contacts-Dept Contacts: Tim Marsh  
Contacts-Managing Dept: Engineering

**PROPOSED SCHEDULE START DATE**

PrePlanning 11/01/2017  
PER 11/01/2017  
Design Delay 03/01/2019  
Design 03/01/2019  
Bid Delay 01/01/2020  
PreConstruction 03/01/2020  
Construction 03/01/2020  
Closeout 03/01/2021

**COST ESTIMATE**

<b>Cost Estimate Class:</b>	<b>Class 5</b>
PrePlanning	\$0
PER	\$0
Design	\$292,102
PreConstruction	\$0
Construction	\$1,920,048
Closeout	\$0
<b>Est. Program Cost</b>	<b>\$2,212,150</b>
Contingency Budget	\$572,488
<b>Est. Project Costs</b>	<b>\$2,784,638</b>



System: Administration  
Type: Strategic Planning

Driver Category: Performance Upgrades  
Project Status: Proposed  
Regulatory: None

Prog Cost	Exp to Previous Year	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
\$2,400	\$0	\$1,600	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**PROJECT DESCRIPTION**

This project will provide funding for improvements to capital project development, execution, management and controls. This project will be conducted in six phases over 18 months. The major areas of improvement that this project will cover are: evaluation of a revised integration platform for project management data, evaluation and implementation of a project scheduling application, consultant services to build out portfolio cash flow, consultant services to evaluate and implement a project risk management structure, leverage data to construct KPIs, dashboards and reports. This project will also provide evaluation of resource needs, change management activities and training.

**PROJECT JUSTIFICATION**

The HRSD Capital Program is planned to increase on average 17 percent each year for the next five years. In order to implement the CIP in an efficient manner, improvements will need to be made to current processes and systems. The Engineering Department engaged a program management consultant to perform a gap analysis and this project will address the items that were reported to have the biggest impact on improving capital program planning and delivery.

**FUNDING TYPE**

Funding Type: Cash

**CONTACTS**

Contacts-Requesting Dept: Engineering  
Contacts-Dept Contacts: Erin Girardi  
Contacts-Managing Dept: Engineering

**PROPOSED SCHEDULE START DATE**

PrePlanning 07/01/2018  
PER 07/01/2018  
Design Delay 07/01/2018  
Design 07/01/2018  
Bid Delay 01/01/2020  
PreConstruction 01/01/2020  
Construction 01/01/2020  
Closeout 01/01/2020

**COST ESTIMATE**

**Cost Estimate Class: Class 5**  
PrePlanning \$0  
PER \$0  
Design \$2,400,000  
PreConstruction \$0  
Construction \$0  
Closeout \$0  
**Est. Program Cost \$2,400,000**  
Contingency Budget \$240,000  
**Est. Project Costs \$2,640,000**