

City of Alexandria, Virginia

MEMORANDUM

DATE: NOVEMBER 16, 2006

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER *J*

SUBJECT: CONSIDERATION OF CITY PARTICIPATION IN THE DEVELOPMENT OF A NORTHERN VIRGINIA LONG-RANGE REGIONAL WATER SUPPLY PLAN

ISSUE: Consideration of the City's participation in the development of a Northern Virginia long-range Regional Water Supply Plan.

RECOMMENDATION: That City Council authorizes the City Manager to:

- (1) Designate the Department of Transportation and Environmental Services (T&ES) as the agent of the City of Alexandria responsible for the development of the Water Supply Plan in accordance with 9 VAC25-780-10, and authorize the Director, T&ES, to appoint City staff to the regional working group which will develop the Northern Virginia long-range Regional Water Supply Plan;
- (2) Authorize T&ES to participate in the development of a Regional Water Supply Plan for the City of Alexandria and direct the T&ES Director to notify the Virginia Department of Environmental Quality (DEQ) that the City will be part of a regional plan submission;
- (3) Designate the Northern Virginia Regional Commission as the lead agency for the City of Alexandria to develop a Regional Water Supply Plan for Northern Virginia (Fairfax, Arlington, Fauquier, Loudoun, Prince William Counties, and Cities of Alexandria, Fairfax, Herndon, Vienna, Leesburg, Falls Church, Manassas Park, Clifton, Dumfries, Haymarket, Occoquan, Quantico, Hamilton, Hillsboro, Lovettsville, Middleburg, Purcellville, Round Hill); and
- (4) Authorize the City Manager to execute a Memorandum of Understanding regarding the development of a Regional Water Supply Plan and to approve a study project budget.

BACKGROUND: In November 2005, the Commonwealth enacted the Local and Regional Water Supply Planning (WSP) Regulation (9 VAC 25-780-10). The WSP regulation was developed largely as a result of the droughts experienced in 1999 and 2002. Its purpose is to: (i) ensure that adequate and safe drinking water is available to all citizens of the Commonwealth; (ii) encourage, promote, and protect all other beneficial uses of the Commonwealth's water resources; and (iii) encourage, promote, and develop incentives for alternative water sources, including, but not limited to, desalinization.

The regulation establishes the required planning process and criteria that local governments shall use in the development of local or regional WSPs. WSPs must encompass a planning horizon of 30 to 50 years and address both surface and groundwater use. They must contain information on: (i) existing water sources; (ii) existing water use; (iii) existing water resource conditions; (iv) an assessment of projected water demand; (v) a description of water management actions; (vi) a statement of need if demands exceed source availability within the planning horizon; (vii) an analysis of alternatives to address projected source water deficits; and (viii) maps detailing program elements. In addition, a local public hearing on the WSP consistent with 5 15.2-1427 of the Code of Virginia must be held. Local governments must adopt the WSP as well as any necessary revisions to their comprehensive plan or other local programs necessary to implement the WSP prior to submitting it to DEQ.

After a WSP is submitted to and reviewed by the Virginia Department of Environmental Quality (DEQ), the State Water Control Board will make a determination as to its compliance with the regulation. WSPs must be reviewed by the locality every five years and revised and resubmitted, if necessary. All WSP's must be reviewed, revised, and resubmitted to DEQ every ten years.

DISCUSSION: All cities, counties, and towns in the Commonwealth are required to submit a local WSP or to participate in a regional WSP. The deadlines for the first WSP submissions to DEQ are based upon population as shown in the following table:

Population	Affected Northern Virginia Communities	Date Due to DEQ
>35,000	Fairfax County, Alexandria, Arlington, Fauquier, Loudoun, Manassas, Prince William	November 2, 2008
15,000 - 35,000	City of Fairfax, Herndon, Vienna, Leesburg	November 2, 2009
<15,000	Falls Church, Manassas Park, Clifton, Dumfries, Haymarket, Occoquan, Quantico, Hamilton, Hillsboro, Lovettsville, Middleburg, Purcellville, Round Hill	November 2, 2010
Regional Plan ¹	Two or more jurisdictions	November 2, 2011

1. Notice of intent to submit a Regional WSP must be provided to DEQ by all participating jurisdictions by November 2, 2008.

On May 18, 2006, the Northern Virginia Chief Administrative Officers (CAO's) Committee met to determine how each of the jurisdictions intended to proceed to meet the water supply plan requirements. Representatives from many of the region's water supply utilities attended this meeting as well. After considerable discussion, the CAOs asked that the Northern Virginia Regional Commission (NVRC) form a committee to further discuss this matter and to determine which jurisdictions would like to participate in a regional initiative. Moreover, the CAOs asked that NVRC serve as the coordinating mechanism for the regional initiative if such an approach is utilized.

Following the CAO Committee meeting, representatives from NVRC and the local utilities met to discuss how to proceed. It was decided that a Northern Virginia Water Supply Work Group would be formed to further investigate the feasibility of developing the water supply plans on a regional basis. The consensus of those in attendance was to begin meeting immediately to discuss the particulars of the legislation, to investigate the specific requirements for developing the water supply plans, and to determine which jurisdictions would like to participate in a regional initiative.

Although the State law stipulates that the localities are responsible for developing the water supply plan, it was discussed that there needed to be considerable input and involvement of the local water utilities in this initiative. For instance, in Fairfax County, the Board of Supervisors has already passed a resolution that identifies the Fairfax County Water Authority as the lead agency in developing the County's plan. The Fairfax County Water Authority is the wholesale provider of finished water to the Virginia American Water Company which serves Alexandria.

These issues and others were discussed at the initial meeting of the Northern Virginia Water Supply Work Group on June 19, 2006, at the NVRC office. At this meeting the Work Group reviewed the legislation and associated regulations and further discussed the concept of a regional WSP. The Work Group affirmed the recommendation that NVRC take the lead for the region to develop a regional WSP for those participating jurisdictions and had requested an affirmation from each jurisdiction of their willingness to participate. The Work Group further recommended that the development of the regional WSP should be overseen by an Executive Committee comprised of the CAOs and Water Utility CEOs (including the CEO of Virginia American Water Company which serves Alexandria) and that a Technical Advisory Committee (TAC) composed of staff from the appropriate City and County agencies and water utilities be developed to facilitate the exchange of required information, to review the regional WSP, and to shepherd the WSP through the public hearing process.

SCHEDULE: The plan is scheduled to be completed by the summer of 2011 (Attachment 1)

FISCAL IMPACT: The City share of the cost of the study is \$50,000, to be paid over a two year period, \$25,000 in FY 2007 and \$25,000 in FY 2008 (Attachment 2). The costs have been (FY 2007) or will be (FY 2008) budgeted in the T&ES operating budget.

ATTACHMENTS:

Attachment 1 - Regional Plan Schedule

Attachment 2 - Proposed Water Supply Plan Budget (2007 – 2011)

STAFF:

Richard J. Baier, P.E., Director, T&ES

Emily Baker, P.E., City Engineer, T&ES

Maurice Daly, P.E., Engineering Division Chief, T&ES

Water Supply Funding Scenario (2007 - 2011)

Large Population Jurisdictions (Pop. > 100,000)	Proposed Total Contribution	Funding Methodology
Alexandria	\$ 50,000	Large Jurisdictions split 65% of \$385,000
Arlington	\$ 50,000	
Fairfax	\$ 50,000	
Loudoun	\$ 50,000	
Prince William	\$ 50,000	
Subtotal	\$ 250,000	
Medium Population Jurisdictions (Pop. 3,501 to 99,999)		
Fairfax City	\$ 15,000	Small jurisdictions split 35% of \$385,000
Falls Church	\$ 15,000	
Manassas	\$ 15,000	
Manassas Park	\$ 15,000	
Dumfries	\$ 15,000	
Herndon	\$ 15,000	
Leesburg	\$ 15,000	
Purcellville	\$ 15,000	
Vienna	\$ 15,000	
Subtotal	\$ 135,000	
Small Population Jurisdictions (Pop. < 3,500)		
Clifton	\$ 5,000	Minimum Threshold \$5,000
Hamilton	\$ 5,000	
Haymarket	\$ 5,000	
Hillsboro	\$ 5,000	
Lovettsville	\$ 5,000	
Middleburg	\$ 5,000	
Occoquan	\$ 5,000	
Quantico	\$ 5,000	
Round Hill	\$ 5,000	
Subtotal	\$ 45,000	
Total	\$ 430,000	\$ 385,000

Proposed Water Supply Plan Budget (2007 - 2011)

Task	Duration	NVRC Cost Estimates
Calendar Year 2007		
Contracts, MOU Development & Execution, General Admin.)	205 Days	\$ 20,000
Groundwater/Well Data Collection, Demand Projections, Source Characterization, GIS Mapping	180 Days	\$ 125,000
Initiate Groundwater Needs Assessment	115 Days	<u>\$ 35,000</u>
<i>Subtotal</i>		<u>\$ 180,000</u>
Calendar Year 2008		
Complete Groundwater Needs Assessment	95 Days	\$ 35,000
Develop Alternatives	120 Days	<u>\$ 25,000</u>
<i>Subtotal</i>		<u>\$ 60,000</u>
Calendar Year 2009		
Complete Alternatives Development	60 Days	\$ 15,000
Consensus on Alternatives	180 Days	\$ 25,000
Begin Draft Plan Development	40 Days	<u>\$ 20,000</u>
<i>Subtotal</i>		<u>\$ 60,000</u>
Calendar Years 2010 & 2011		
Complete Draft Plan	50 Days	\$ 20,000
Compleat Final Plan	90 Days	\$ 20,000
Public Hearings, Final Revisions, Plan Submittal	180 Days	<u>\$ 10,000</u>
<i>Subtotal</i>		<u>\$ 50,000</u>
TOTAL ESTIMATED NVRC PROJECT PERSONNEL COSTS		<u>\$ 350,000</u>
ESTIMATED ICPRB COSTS		<u>\$ 70,000</u>
DIRECT COSTS (Meetings, Travel, Printing, Postage, etc.)		<u>\$ 10,000</u>
TOTAL ESTIMATED PROJECT COSTS		<u><u>\$ 430,000</u></u>