

**UTILITIES FUND  
DEPARTMENT OF ENVIRONMENTAL SERVICES**

**WATER/SEWER ENGINEERING BUREAU**

**PROGRAM MISSION:** To preserve the integrity of Arlington’s water and sewer infrastructure.

The Water/Sewer Engineering Program facilitates the continuing integrity of Arlington’s water distribution and sewer collection system infrastructure by maintaining up to date and accurate records, reviewing all construction drawings that potentially affect the systems and providing information to the public, County construction crews and other government offices to help ensure that proposed work doesn’t compromise the condition or access to the County’s infrastructure. As part of the maintenance and updating of records, this program is tasked with completing the automation of tens of thousands of water/sewer records and converting paper records to on-line records, so that the information can be displayed in conjunction with Geographic Information System (GIS). The review of construction drawings includes hydraulic modeling of the water and sewer systems. Plans are certified to be in compliance with the Water Works and Sewer Works Regulations set forth by the Virginia Department of Health. Additional review and administrative duties of the program include reviewing building and utility permits, computing hook-up and service connection fees, administering the fire hydrant permit program and reviewing preliminary plats and easement plats. Staff in this program works closely with the Water, Sewer and Streets Division in the planning and design of the water and sewer system Capital Improvement Programs.

<b>Water/Sewer Engineering Program</b>				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change:</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
<b>Personnel</b>	\$537,326	\$688,316	\$709,949	3%
<b>Non-Personnel</b>	308,798	346,628	346,628	-
<b>Total Expenditures</b>	\$846,124	\$1,034,944	\$1,056,577	2%
<b>Net Tax Support</b>	\$846,124	\$1,034,944	\$1,056,577	2%
<b>Authorized FTEs</b>	10.3	11.3	11.3	
<b>Funded FTEs</b>	10.3	11.3	11.3	

**SIGNIFICANT BUDGET HIGHLIGHTS:**

- ↑ Personnel costs include annual step increases (\$21,633).

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**PERFORMANCE MEASURES:**

	<b>FY 2002 <u>Actual</u></b>	<b>FY 2003 <u>Actual</u></b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimate</u></b>	<b>FY 2006 <u>Estimate</u></b>	<b>FY 2006 <u>Goal</u></b>
<i>Mission Outcome Measures</i>						
Percent of utility permits approved at first submission	N/A	95%	97%	90%	95%	95%
Number of fee refunds	13	11	17	10	10	10
Percent of plan reviews completed within established time frame	N/A	95%	100%	95%	95%	95%
<i>Customer Measures</i>						
Number of requests for Fire Flow Tests processed and completed within established time frame	N/A	N/A	93%	90%	90%	90%
<i>Workload Measures</i>						
Building plans reviewed	4,457	4,656	4,807	4,500	4,500	4,500
Utility permits reviewed	721	389	328	500	500	500
Hook-up fees	\$4.27M	\$4.7M	\$2.45M	\$4.0M	\$4.0M	\$4.0M

- ❖ Tracking of customer measure began in FY 2004.

**FUTURE BUDGET CONSIDERATIONS:**

- ❖ A study of the hook-up fee is underway, which may make changes in the structure of how the fee is collected, what it can fund, how much the fee should be, and how much annual collections may be.
- ❖ Department of Environmental Services is working with the Department of Technology Services to implement server hosting for the Utility Fund's customer billing data.