
**UTILITIES FUND
DEPARTMENT OF ENVIRONMENTAL SERVICES**

WATER, SEWER AND STREETS BUREAU

PROGRAM MISSION: To protect the health and welfare of Arlington residents and visitors by efficiently providing safe water and sanitary sewer services.

Primary programs within Water Sewer Streets Bureau for the Utilities Fund are the following:

- ❖ **Water Purchase** includes funds for the wholesale purchase of water safe for drinking from the Army Corps of Engineers' Washington Aqueduct Division.
- ❖ **Water Distribution** provides continuous, safe, healthy drinking water. It is our goal to maintain the necessary pipes, pumping stations and related appurtenances to ensure adequate flows and pressure for routine demands, as well as flows necessary for fire protection. The analysis of over 3,000 water samples taken this past year determined that water provided through the County water systems met all state and federal standards.

The Water Meter Program reads, inspects, installs and tests the 36,000 plus water meters in the County.

Control Center Operations run on a seven-day per week, 24-hour basis and monitor the operation of the County's water system. The Control Center investigates leaks and citizen concerns, operates water pumping stations and storage tanks, provides mechanical maintenance of engine equipment and is responsible for dispatches of all County Trades Center crews during non-working hours.

The Water Construction and Maintenance Program provides the construction and repair services required to ensure the continuous operation of the water system. The program's main activities are repair and maintenance of mains, valves, fire hydrants, and other appurtenances. The program also is responsible for installation of new water service connections and fire lines, as well as the relocation or adjustment of water mains, service connections, and fire hydrants in conjunction with street and utility construction.

The Flushing and Inspection Program provides monthly inspection and maintenance of all pressure control valves and conducts mechanical inspections and maintenance of water pumping stations. In addition, this program exercises large valves in the system on an 18-month cycle; provides for line flushing, which freshens the system and checks flow and pressure; and provides fire hydrant inspection for all hydrants on an annual basis.

- ❖ **Sanitary Sewer Maintenance and Repair** provides a safe and healthy environment by operating and maintaining a sewage collection system.

Flushing and Rodding maintains lines as part of the grease control program, cleans lines where stoppages or significant problems occur, and ensures that sanitary sewer lines remain clear. The four flushing and rodding crews have established a regular schedule for flushing all sewer collection lines in the County's collection system to reduce the number of emergency incidents and stoppages.

TV Inspection identifies deficiencies in the sewer system by running cameras through sewer lines and performing detailed inspections. Prompt repair of damaged lines results in a reduction of the number of trouble spots, infiltration and inflow, and general deterioration. This inspection is performed by both County and contract crews.

Contract Services include the root control program, adjusting manholes prior to paving, and asphalt patching.

**UTILITIES FUND
DEPARTMENT OF ENVIRONMENTAL SERVICES**

WATER, SEWER AND STREETS BUREAU

Construction crews make spot repairs where the system has failed, install new mains, and adjust or replace manhole frames and covers that have become worn. In recent years through capital funding, more resources have been directed toward contract re-lining services. As a result, emergency cave-in responses have been reduced and crews have been directed toward scheduled maintenance.

The Emergency Response component allows personnel to be available to respond to sewer stoppages and other emergencies on a 24-hour, seven days a week basis.

Water/Sewer/Streets Bureau				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$5,943,264	\$5,835,353	\$6,209,936	6%
Non-Personnel	9,991,235	10,209,687	10,642,720	4%
Total Expenditures	\$15,934,499	\$16,045,040	\$16,852,656	5%
Net Tax Support	\$15,934,499	\$16,045,040	\$16,852,656	5%
Authorized FTEs	101.3	101.3	107.3	
Funded FTEs	101.3	101.3	107.3	

SIGNIFICANT BUDGET HIGHLIGHTS:

- ↑ Increase in personnel costs reflects the transfer of the Meter Readers from DES Utilities Services Office (6.0 FTE's, \$276,846 personnel costs), annual salary step increases, and an increase (\$57,536) to reflect ongoing callback and standby pay needed to meet service expectations.
- ↑ Increase in non-personnel costs include the increase in charges for county vehicles (\$122,445), water purchase from Washington Aqueduct/U.S. Army Corps of Engineers (\$234,000) and increased dirt hauling costs (\$30,000). Decrease in non-personnel costs for transfer of meter readers to DES Water, Sewer Streets including vehicle, fuel and uniform expenses (\$56,957).

PERFORMANCE MEASURES:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
<i>Mission Outcome Measures</i>						
Water quality violations	0	0	0	0	0	0
Unaccounted for water	18%	18%	25%	18%	18%	18%
Discharges to public waterways	4	4	3	3	3	0
<i>Customer Measures</i>						
Sanitary sewer backups (public system)	32	30	35	40	40	40
<i>Workload Measures</i>						
Samples collected	4,028	1,836	3,657	2,000	2,000	2,000
Valves inspected	1,017	2,692	3,507	1,000	1,000	1,000

**UTILITIES FUND
DEPARTMENT OF ENVIRONMENTAL SERVICES**

WATER, SEWER AND STREETS BUREAU

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
Hydrants flushed	4,669	3,431	3,162	3,000	3,000	3,000
Hydrants inspected	3,769	5,503	5,730	4,000	4,000	4,000
Meters changed	922	3,009	6,422	3,000	3,000	3,000
Emergency repairs	151	153	200	200	200	200
TV Inspection: percentage of the targeted inventory	126%	102%	94%	100%	100%	100%
Linear feet inspected	220,736	73,784	68,317	175,000	175,000	175,000
Grid Program:						
Linear feet flushed	899,714	1,082,849	1,430,517	900,000	900,000	900,000
Trouble Spots:						
Linear feet flushed	83,199	214,541	211,122	200,000	200,000	200,000
Grease Spots:						
Linear feet treated	183,364	318,716	152,656	300,000	300,000	300,000

❖ Emergency repairs FY 2004 Actual – exact count not available, but in excess of 200 for the year

FUTURE BUDGET CONSIDERATIONS:

- ❖ Materials processing and hauling will remain issues of concern in future years as places to dispose of construction and maintenance related spoils become more difficult and expensive to find. By acquiring an improved dirt shaker in FY 2005 we will essentially maintain current costs to process and dispose of such materials for some time; but eventually if landfills become less available, costs will rise for hauling and dumping.
- ❖ Dalecarlia remains on schedule with its residuals management project, which will remove and dispose of sediments and solids at the water treatment plant. These changes are not likely to take full effect until 2007 or later, but there will be significant construction and operating cost increases to bring these processes on line.
- ❖ Automated Meter Reading for commercial and multi-family accounts will allow for increased levels of service, sharing of resources to allow additional meter testing, valve inspection or flushing operations, and will enable the County to bill monthly for multi-family residential customers without increases in FTEs.