

WATER POLLUTION CONTROL BUREAU

PROGRAM MISSION

To safely and economically process wastewater and household hazardous materials for a healthy environment.

The primary objective of the Water Pollution Control Plant (WPCP) is to protect the public health and the environment through the cost-effective treatment and disposal of wastewater generated in Arlington County. The WPCP also treats a portion of the wastewater from Fairfax County and the Cities of Falls Church and Alexandria. Virginia's Departments of Environmental Quality (DEQ), Health (VDH) and Occupational Safety and Health (VOSH) and the U.S. Environmental Protection Agency (EPA) regulate the activities of the WPCP.

Over the past several years, the WPCP has worked diligently to adopt cutting-edge technologies; streamline inefficient processes; implement cost-savings measures such as investing in automated lift stations and chemical feeding systems; and upgrade equipment to meet new efficiency and regulatory requirements. These improvements have resulted in more efficient wastewater treatment, a significant reduction in odor complaints, and lower biosolids disposal costs.

The WPCP continues to focus on performing scheduled preventive and predictive maintenance to minimize costly, unplanned equipment failure and replacement and improve regulatory compliance. In addition, the WPCP has implemented several pay-for-skill pilot programs to recruit and retain high quality staff and ensure a smooth workforce transition as a generation of experienced wastewater treatment professionals approaches retirement.

These initiatives, coupled with the Master Plan 2001 Update (WPCP's long-term capital improvement plan), will bring the plant much closer to model facility status.

The WPCP also operates a **Household Hazardous Material (HHM) Program** that provides for the safe collection and disposal of unwanted HHM material. HHM are household products that contain hazardous materials and require special waste management, which could pose a potential threat to human health and the environment if disposed of improperly.

The HHM program maintains a permanent collection facility on the grounds of the WPCP, where County residents may drop off HHMs every Saturday from 9 AM to 3 PM on a walk-in basis or, by appointment with the HHM Coordinator, during weekdays. In addition, the HHM program promotes and manages two off-site special collection and recycling events each year.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$7,095,029	\$7,665,955	\$7,752,150	1%
Non-Personnel	8,036,627	8,611,420	9,671,567	12%
Total Expenditures	15,131,656	16,277,375	17,423,717	7%
Total Revenues	23,450	2,500	10,000	300%
Net Revenue Support	\$15,108,206	\$16,274,875	\$17,413,717	7%
Authorized FTEs	92.6	92.6	92.60	
Funded FTEs	92.6	92.6	92.60	

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SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance costs.
- ↑ Non-personnel increases are proposed primarily to pay for higher operating costs while Master Plan 2001 construction is underway. These increases include higher electricity costs (\$169,950), water costs (\$225,000), and maintenance and construction costs (\$263,044) necessary to pay for additional security guards while four new entrances to the plant are open during construction. Other non-personnel increases due to non-discretionary contractual increases include wastewater treatment chemicals and maintenance supplies (\$192,524) and biosolids hauling costs (\$73,987).
- ↑ Revenues reflect more accurate estimates of household hazardous waste disposal fees.

PERFORMANCE MEASURES

Water Pollution Control Bureau

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of external bypass events per year	8	9	0	2	6	6	0
Odor complaints	39	14	30	27	25	50	0

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Notices of violations (NOVs)	0	0	0	0	0	2	0
Preventive maintenance percent completed on time	97%	90%	88%	95.30%	100%	100%	100%
External Bypasses/Volume (mg)	200.8	81	0	72.5	60	60	0
Total average flow (MGD: million gallons per day)	31.6	31.6	26.8	25.4	27.0	27.0	27.0
Cost per million gallons of actual total average flow	\$1,079	\$1,155	\$1,351	\$1,559	\$1,405	\$1,763	\$1,763

- When completed in 2012, the Master Plan 2001 should allow the WPCP to eliminate virtually all bypasses and install additional odor control capability.
- Total average flow is the total amount of sanitary sewage entering the WPCP in million gallons per day (MGD). Rated flow capacity is 30 MGD according to design specifications.
- The cost per million gallons (MG) of capacity and total rated flow capacity is net of the payment that the County makes to Fairfax County to treat part of Arlington's wastewater.

Household Hazardous Material (HHM)

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY2006 Actual	FY2007 Estimate	FY2008 Estimate	FY2008 Goal
Total number household hazardous material drop-offs	2,995	3,378	4,092	5,712	4,500	7,550	7,550
Number of pounds of household hazardous material received	195,958	245,650	306,092	376,976	285,000	456,000	456,000

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FUTURE BUDGET CONSIDERATIONS

- The WPCP Master Plan 2001 Update is underway, with construction having begun in FY 2006. The upgrade and expansion of the facility will increase out-year operating budgets due to the pending requirements to meet lower total nitrogen in effluent discharged from the WPCP.
- Out-year costs for biosolids handling are anticipated to increase as more stringent regulations for Class B biosolids increase the disposal costs. Additional disposal cost increases are expected when Class A biosolids become required by regulatory action.
- Continued commodities market volatility will continue to impact the cost of maintenance materials and chemicals and make it difficult to predict operating costs from year to year.