

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.

The Water Pollution Control Plant operates under the EPA-issued National Pollutant Discharge Elimination System (NPDES) permit administered by Virginia Department of Environmental Quality which designates the WPCP as a Reliability Class I facility.

The WPCP is currently undergoing construction of its Master Plan 2001 Update (MP01), a long-term upgrade and expansion design. The two largest construction contracts of this project began in calendar year 2006 and will continue through calendar year 2011. The impact to ongoing operations during the construction activity will result in elevated operating costs for chemical and mechanical responses to interruptions to normal processes as well as increased utilities expenses (electricity and water/sewer). Future increases in operating costs are projected to ensure the WPCP's ability to successfully meet its new regulatory requirements for further nutrient reductions in the WPCP effluent discharged to the Chesapeake Bay via Four Mile Run and the Potomac River.

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 items 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 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$7,680,189	\$7,835,443	\$8,289,919	6%
Non-Personnel	8,959,747	9,671,567	10,859,187	12%
Total Expenditures	16,639,936	17,507,010	19,149,106	9%
Total Revenues	53,010	30,000	30,000	-
Net Revenue Support	\$16,586,926	\$17,477,010	\$19,119,106	9%
Permanent FTEs	91.0	91.00	91.00	
Temporary FTEs	1.6	1.60	1.60	
Total Authorized FTEs	92.6	92.60	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 10 percent increase in employer health insurance costs.
- ↑ Non-personnel continue to be impacted by the ongoing construction of MP01 and will continue through the program's scheduled end in FY 2012. Increases in non-personnel include non-discretionary contractual increases, the cost of wastewater treatment chemicals and maintenance supplies (\$524,002), and the cost of hauling biosolids (\$398,665).

PERFORMANCE MEASURES

Water Pollution Control Bureau

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Odor complaints	14	30	27	24	50	50	0
Number of external bypass events per year	9	0	2	2	6	6	0

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Notices of violations (NOVs)	0	0	0	1	2	2	0
Preventive maintenance percent completed on time	90%	88%	95%	94%	100%	100%	100%
External Bypasses/Volume (mg)	81	0	72.5	29.9	60	60	0
Total average flow (MGD: million gallons per day)	31.6	26.8	25.4	24.9	27.0	27.0	30.0
Cost per million gallons of actual total average flow	\$1,155	\$1,351	\$1,559	\$1,770	\$1,757	\$1,882	\$1,882

- When completed in 2012, the Master Plan 2001 will allow the WPCP to eliminate virtually all bypasses and provide 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.

Household Hazardous Material (HHM)

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Total number household hazardous material drop-offs	3,378	4,092	5,712	6,228	6,789	7,399	7,399
Number of pounds of household hazardous material received	245,650	306,092	376,976	405,224	435,616	468,287	468,287

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.