

WATER, SEWER, STREETS BUREAU

PROGRAM MISSION

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

The following Water, Sewer, Streets Bureau programs are financed by the Utilities Fund:

- **Water Purchase** includes funds for the wholesale purchase of safe drinking water from the Army Corps of Engineers' Washington Aqueduct Division.
- **Water Distribution** provides continuous, safe, and healthy drinking water. It is the goal to ensure adequate flows and pressure for routine demands, as well as flows necessary for fire protection. The over 2,800 samples taken in 2007 showed that water provided through the County water system met or exceeded standards for the various parameters of water quality for which it is tested. (Results published in Annual Water Quality Report.)
  - The **Water Meter Program** reads, inspects, installs and tests nearly 37,000 water meters in the County.
  - The **Control Center** monitors the operation of the County's water system and operates 24 hours a day, 7 days a week. The Control Center investigates potential water leaks and other citizen concerns, operates water pumping stations and storage tanks, provides mechanical maintenance of engine equipment and is responsible for dispatching work crews during non-working hours.
  - The **Water Construction and Maintenance Program** ensures 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 is also responsible for the 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** conducts regular inspections and maintenance of all pressure control valves and water pumping stations. In addition, this program tests and inspects large valves, flushes water lines, and inspects all fire hydrants annually.
- **Sanitary Sewer Maintenance and Repair** ensures a safe and healthy environment by operating and maintaining the County's sewage collection system.
  - The **Flushing Program** maintains and cleans sanitary sewer lines. The four flushing 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.
  - The **TV Inspection Program** identifies deficiencies in the sewer system by running cameras through sewer lines and performing detailed inspections. Prompt repair of damaged lines results in fewer trouble spots, less infiltration and inflow, and less general system deterioration. The inspections are performed by both County and contract crews.
  - **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.
  - The Bureau's **Emergency Response** procedures allow staff to be available to respond to sewer stoppages and other emergencies 24-hours a day, seven days a week.

**PROGRAM FINANCIAL SUMMARY**

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$7,302,610	\$7,481,731	\$8,130,299	9%
Non-Personnel	11,599,994	11,726,719	12,229,239	4%
<b>Total Expenditures</b>	<b>18,902,604</b>	<b>19,208,450</b>	<b>20,359,538</b>	<b>6%</b>
<b>Total Revenue</b>	<b>471,407</b>	<b>350,000</b>	<b>650,000</b>	<b>86%</b>
<b>Net Revenue Support</b>	<b>\$18,431,197</b>	<b>\$18,858,450</b>	<b>\$19,709,538</b>	<b>5%</b>
Permanent FTEs	110.0	110.00	116.00	
Temporary FTEs	0.6	0.60	0.60	
<b>Total Authorized FTEs</b>	<b>110.6</b>	<b>110.60</b>	<b>116.60</b>	

**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 ten percent increase in employer health insurance costs. The proposed budget also includes the transfer of 6.0 FTEs from the WSS General Fund for the crew responsible for street repairs following maintenance and repairs to underground water and sewer lines. This crew was previously funded in the General Fund and charged back to the Utilities Fund.
- ↑ Non-personnel expenditures include non-discretionary increases for operating supplies (\$115,575) and County vehicle charges (\$86,929), and an increase in the cost of construction and maintenance contracts (\$25,616). Other non-personnel cost increases include \$200,000 for wholesale water purchases from the Washington Aqueduct.

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PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Discharges to public waterways	3	9	13	13	3	0	0
Water quality violations	0	0	0	0	1	0	0

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Unaccounted for water	25%	25%	23%	19%	18%	18%	18%
Sanitary sewer backups (public system)	35	10	12	28	40	40	0
Samples collected	3,657	2,630	2,331	2,853	2,500	2,500	2,500
Number of meter readings that had to be estimated (per 100,000)	N/A	N/A	411	5,262	2,000	2,000	2,000

- The decrease in unaccounted for water starting in FY 2007 is attributable to better management of interconnections between Arlington County and Falls Church water distribution systems.
- The increase in estimated water meter readings in FY 2007 is attributable to inclement weather in February, which made the meters inaccessible for a portion of the winter.

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.