

Sewer Operation and Maintenance

401-03-Wastewater Planning and Monitoring

Fund/Agency: 401/23	Sewer Operation and Maintenance	
Personnel Services	\$3,308,926	<div style="text-align: center;"> <p>CAPS Percentage of Agency Total</p> <p>46.9% 53.1%</p> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> ■ Wastewater Planning and Monitoring ■ All Other Agency CAPS </div> </div>
Operating Expenses	\$29,507,609	
Recovered Costs	(\$307,032)	
Capital Equipment	\$0	
Total CAPS Cost:	\$32,509,503	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$32,509,503	
Positions/SYE involved in the delivery of this CAPS	49/48.5	

► CAPS Summary

Wastewater Planning and Monitoring (WPM) is responsible for the program’s financial and engineering planning along with wastewater monitoring. WPM continues to effectively monitor the long-term planning needs in terms of infrastructure upgrades and expansion requirements for both county-owned facilities as well as the interjurisdictional facilities where the County has capacity. WPM continues to be fiscally responsible to the program’s customers, by providing excellent financial management practices thus producing the lowest sewer service rates with the Metropolitan area. The laboratory operated by WPM is state-of-the-art, utilizing the latest technology to improve monitoring techniques and efficiencies.

► Method of Service Provision

Normal business hours are 8:00 a.m.- 4:30 p.m. Monday – Friday.

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► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output:					
Sewer Service Charge per 1,000 gallons	\$2.60	\$2.70	\$2.70	\$2.81	\$2.88
Fixture units sold	157,085	206,915	181,172	150,000	150,000
Plans reviewed	425	592	545	500	500
Samples Analyzed	88,780	79,971	80,446	80,000	80,000
Efficiency:					
Annual sewer bill	\$194	\$191	\$204	\$225	\$234
Cost to process fixture unit	\$2.33	\$2.46	\$2.22	\$2.50	\$2.50
Plans reviewed per employee	212	296	327	300	300
Cost per sample analysis	\$8.11	\$9.37	\$10.25	\$10.69	\$10.50
Service Quality:					
Accuracy of Sewer Service Charge (based on calculated rate)	102%	105%	100%	100%	100%
Accuracy of Availability Fee (based on calculated rate)	99.5%	102.1%	103.8%	100%	100%
Plans reviewed on time	100%	100%	100%	100%	100%
Sample analysis available on time	100%	100%	100%	100%	100%
Outcomes:					
Household customers	305,105	309,946	314,925	320,000	325,000
New sewer connections	4,826	4,841	4,979	5,000	5,000
Wastewater capacity issues	0	0	0	0	0
Percent accuracy within EPA	96%	97%	97%	>90%	>90%

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► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

Federal

- P.L. 92-500; USCS Title 33, Clean Water Act - mandates the adoption of water quality standards and it's required review every three years.
- EPA Regulations
- Federal Water Quality Standards 40 CFR 131 - specifies minimum requirements for water quality standards.

State

- Code of Virginia Title 62.1 Chapter 3.1, WATERS OF THE STATE, PORTS AND HARBORS, State Water Control Law - requires monitoring and reporting of all wastewater discharges limits to ensure compliance with water quality standards.
- Code of Virginia Title 32.1-164 Environmental Health Services - requires engineered design for new or upgraded facility be consistent with public health and water quality standards for wastewater treatment and collection systems.
- State Water Control Board Regulations VR680-14-01 through 03 -requires the permitting and monitoring of operation of all wastewater facilities within the State.
- Department Environmental Quality Regulation VR355-17-02 - specifies mandated requirements for water quality standards.
- Code of Virginia Title 15.2 Chapter 25,
- Budgets, Audits and Reports; requires localities to prepare budgets, perform financial audits of accounts, and complete a independent audit review.

► **User Fee Information**

See Fund 400, Sewer Revenues for User Fee Information.