

UTILITIES - WATER & WASTEWATER

MISSION STATEMENT

The Norfolk Department of Utilities enhances the quality of life by providing excellent water and wastewater services at the best possible value for our customers.

DEPARTMENT OVERVIEW

The Department of Utilities is responsible for the operation of two enterprise funds, the Water Fund and the Wastewater Fund. The Department, which is comprised of eight divisions and 394 employees, is organized as follows:

Water Production: Responsible for the operations and maintenance of the water treatment plants and finished water storage facilities. Maintains raw and fresh water pump stations and raw water transmission mains. Reviews any encroachments or activities on the reservoirs.

Water Quality: Ensures the provision of high quality, safe, clean drinking water through compliance monitoring, testing, analysis, reporting and management of City-owned reservoirs and adjacent watershed properties.

Wastewater: Maintains and operates the sanitary sewer system that takes wastewater away from Norfolk homes, businesses, and facilities, and conveys it to treatment plants that are operated by the Hampton Roads Sanitation District (HRSD).

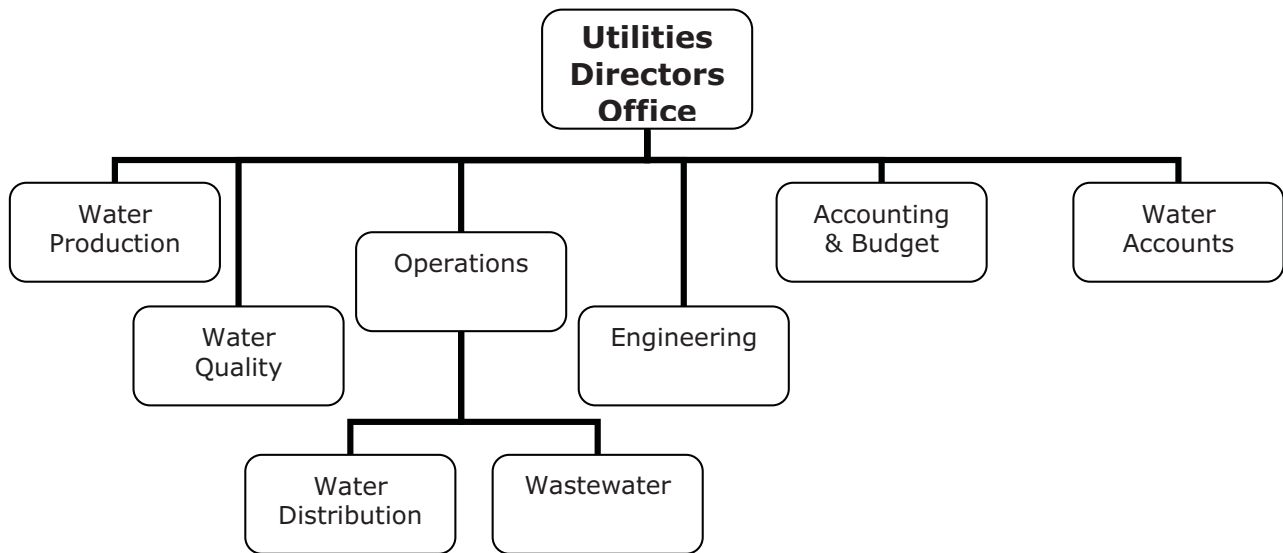
Water Distribution: Responsible for the maintenance of over 800 miles of water mains. Repairs, replaces and installs fire hydrants and valves and detect leaks in the distribution system. Provides routine flushing of water mains and the installation of service main extensions.

Water Accounts: Provides customer service to all users of Norfolk's utility system including billing, collections and response to customer service inquiries.

Engineering: Plans, designs, and manages water and sewer system improvements and expansions. Responsible for overall construction oversight and project management. Prevents damage to water and sewer infrastructure by marking underground utilities. Manages the Department's Capital Improvement Program, bond compliance, and documents for the maintenance and construction of the City's water and wastewater infrastructure.

Accounting & Budget: Responsible for the administration of the Department's finance and accounting operations including the Department budget, accounts payable, payroll, financial reporting, contract compliance, bond issuance and capital project financing and rate setting.

Director's Office: Provides administrative, leadership and management services to the Department. Provides support services such as: human resources, public relations, communications, performance tracking, grants administration and legislative review.



BUDGET HIGHLIGHTS

The total FY 2011 budget for the Water Fund is \$79,102,000. This total is a \$624,800 increase from the FY 2010 budget. This increase is attributable to the Department's efforts in streamlining to achieve program reductions and efficiency savings in chemicals and non-personnel. The Water Fund approved budget for FY 2011 incorporates the gradual and predictable multi-year rate structure adopted by City Council in 2003 aimed at maintaining the physical infrastructure and financial viability of the system.

The total FY 2011 budget for the Wastewater Fund is \$25,703,000. This total is an \$858,600 decrease from the approved FY 2010 budget. This 3.2% decrease incorporates the gradual and predictable multi-year rate structure adopted by City Council in 2003 to support a multi-year wastewater system improvement plan intended to reduce failing pipes over a 10-year period. Additionally, the Department's streamlining efforts achieve efficiency savings by reducing chemicals, non-personnel, temporary services, and contractual obligations.

KEY GOALS AND OBJECTIVES

- To provide clean, safe, reliable drinking water to the customers of the Norfolk water system by performing monitoring, analyses, and reporting as required by the Safe Drinking Water Act.
- To provide reliable and efficient collection of wastewater from Norfolk homes and businesses by complying with all Federal and State environmental regulations.
- To continue implementation of long-term infrastructure improvement plan.
- To maintain the credit quality and financial stability of the funds by maintaining financial indicators and benchmarks.
- To secure grant funding and low interest loans by monitoring sources for availability and applying as applicable.

- To provide expanded opportunities for customer service such as web based payments.

PRIOR YEAR ACCOMPLISHMENTS

- The Norfolk's Department of Utilities continues to provide safe and reliable drinking water and sanitary sewer collection services to residents and businesses in Norfolk. The Department also provides high-quality treated water to the City of Virginia Beach and treated and raw water to the City of Chesapeake. Norfolk Utilities is a nationally recognized model for efficiency and excellence; a regional partner to provide safe and dependable water to neighboring communities; a good steward of the environment and precious water reserves; and, a responsible manager of public resources.
- Earned Association of Metropolitan Water Agencies Platinum Award for Utility Excellence. Norfolk Utilities was one of 11 public metropolitan waterworks nationally that were honored.
- Entered into a forty-year agreement with Western Tidewater Water Authority (WTWA) to provide WTWA with up to 15 million gallons of raw water per day.
- Obtained \$7.5 million loan financing from the Virginia Department of Environmental Quality's Wastewater Revolving Loan Fund at a zero percent interest rate for wastewater infrastructure improvement.
- Completed a major rehabilitation of the City's Lake Burnt Mills Reservoir Dam.
- Earned Hampton Roads Sanitation District Pre-Treatment Silver Award for near perfect compliance with their environment permits and for extraordinary pollution prevention measures.
- Produced 24.2 billion gallons of water, 100% of which met Safe Drinking Water Act requirements.
- Received the Association of State Dam Safety Officials' (ASDSO) 2009 National Rehabilitation Project of the Year Award for Lake Burnt Mills Reservoir Dam's innovative design and rehabilitation.
- Expanded a Leak Detection Program. Increased inspections of nearly 830 miles of water distribution pipes by 23% which saved water and reduced the number of service disruptions caused by major main breaks.
- Cleaned 21% of the 820 miles of wastewater gravity mains, which resulted in more reliable wastewater services and a reduction in the number of sewer blockages. Minimized sanitary sewer overflows.
- Successfully performed a three-week conversion to free chlorine to protect the water distribution system from biofilm related issues.
- Continued to develop the GIS Data Management and Conversion Project to eliminate manual revisions to planimetrics and intersection drawings. This project provides staff access to digital drawings that interface with the Hanson work order management system and result in more efficient operations.
- Provided support to the Emergency Operations Center and responded to service calls throughout the City during the November Nor'easter storm and recovery efforts. During the storm, water treatment plants continued to provide drinking water to all customers.
- Formed a department Green Team to increase recycling, reduce waste, improve efficiency and lower costs for electricity and fossil fuels.

- Began a program to recycle solids that are removed during the water treatment process. The recycling of solids is not only beneficial to local farmers, but saves the City approximately nearly \$100,000 a year in waste disposal fees.
- Improved reliability and reduced costs by replacing worn and outdated pulsafed hypochlorite pumps at Moores Bridges Water Treatment Plant with new progressive cavity pumps.
- Met all requirements of the Department of Environmental Quality for Wastewater.
- Replaced 11 miles of water mains and nearly 13 miles of sewer mains as well as installed 49 new fire hydrants in neighborhoods and commercial areas including: Freemason, Fairmount Park, Talbot Park, Central Brambleton, Kensington Park, Bayview, Huntersville, Fort Norfolk, Colonial Place, West Ocean View, Northside, Titustown, Chesterfield Heights, Capeview, and Downtown area.

WATER

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Permits and Fees	1,153,562	1,292,050	1,394,100	1,394,100
Use of Money and Property	1,645,638	1,056,600	1,564,386	1,031,986
Charges for Services	73,148,801	74,695,369	74,261,985	75,419,185
Miscellaneous Revenue	14,630	1,673	15,000	15,000
Recovered Costs	1,747,876	1,663,672	1,236,329	1,236,329
Other Sources and Transfers In	1,800	55,888	5,400	5,400
Total	77,712,306	78,765,252	78,477,200	79,102,000

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	14,547,033	15,547,275	16,467,792	16,927,350
Materials, Supplies & Repairs	12,427,534	13,121,159	12,487,032	11,810,981
Contractual Services	9,153,245	8,727,991	9,778,770	10,402,282
Equipment	383,980	169,345	262,095	326,210
All Purpose Appropriations	8,519,295	8,500,000	10,152,187	8,738,617
Debt Service	15,069,408	16,866,822	29,329,324	30,896,560
Total	60,100,495	62,932,592	78,477,200	79,102,000

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Director's Office				
Administrative And Leadership Services	9,404,060	11,785,839	10,243,638	9
Provide the best possible quality and value in water supply for the Hampton Roads region, and in water treatment/distribution and wastewater conveyance throughout the City of Norfolk.				
Division Of Accounting & Budgeting				
Technical Support And Accounting Services	707,992	809,174	873,274	12
Provide quality financial services to all external and internal customers in a fiscally responsible and cost effective manner.				
Division Of Engineering				
Engineering Services	3,375,517	3,837,282	3,873,754	46
Provide quality service to all customers through the management of CIP and maintenance of the City's water and wastewater infrastructure.				
Division Of Water Accounts	1,535,025	1,870,922	1,872,378	20
Accounting, Billing and Collection Services provide excellent customer service to Norfolk water customers in the areas of billing, collections and dissemination of information.				
Division Of Water Distribution				
Distribution System Services	7,998,752	8,225,127	8,739,545	96

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Provide seamless water service for Norfolk residents by ensuring the proper operation and maintenance of the water distribution system as well as meter reading and meter replacements.				
Water Production Services	22,181,764	21,477,377	21,527,304	99
Provide a reliable and safe water supply to customers by operating and maintaining the water treatment facilities, raw water pumping and transmission facilities, water storage tanks, and distribution pumping facilities.				
Division Of Water Quality				
Water Quality Services	862,660	1,142,155	1,075,547	10
Provide high quality water that meets or exceeds all state and federal regulations through careful assessment and monitoring of the raw water and treated water and the management of City-owned reservoirs and adjacent watershed properties.				
Water Fund Debt Service				
Debt Service	16,866,822	29,329,324	30,896,560	0
Pay principal and interest for bond issuances that fund the improvement of water plant facilities and infrastructure.				
Total	62,932,592	78,477,200	79,102,000	292

Strategic Priority: Community Building

Tactical Approach

Strategic Priority: Community Building

Provide high quality water that meets all drinking water standards.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Treated water pumpage (million gal/day).	66.2	63	66.4	63	-3.4
Raw water pumpage (million gal/day).	7	7	7	7	0
Compliance with Safe Drinking Water Act (days).	365	365	365	365	0

Tactical Approach

Provide top quality customer service.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of meters replaced.	1,529	1,529	3,000	3,000	0
Percentage of bills with meters accurately read.	99.9	99.9	99.8	99.8	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Accountant I	OPS010	32,456	51,882	1	0	1
Accountant II	OPS011	35,182	56,247	1	0	1
Accounting Supervisor	MAP009	46,289	74,003	1	0	1
Accounting Technician	OPS007	25,622	40,963	23	0	23
Administrative Assistant II	MAP003	32,158	51,407	2	0	2
Administrative Secretary	OPS009	29,968	47,912	1	0	1
Applications Development Team Supervisor	ITM006	56,672	90,598	1	0	1
Assistant City Engineer	MAP014	64,022	102,349	1	0	1
Assistant Director of Customer Services & Management	SRM007	69,095	121,607	1	0	1
Assistant Director of Utilities	SRM007	69,095	121,607	1	0	1
Assistant Superintendent of Utility Division	MAP012	56,106	89,693	3	1	4
Automotive Mechanic	OPS009	29,968	47,912	1	0	1
Business Manager	MAP008	43,481	69,509	1	0	1
Buyer II	OPS013	41,454	66,273	0	1	1
Chief of Construction Operations	MAP012	56,106	89,693	1	0	1
Civil Engineer I	MAP007	40,874	65,345	4	0	4
Civil Engineer II	MAP010	49,317	78,839	2	0	2
Civil Engineer III	MAP011	52,582	84,061	2	0	2

Position Summary

				FY 2010 Approved Positions	Change	FY 2011 Approved Positions
	Pay Grade	Minimum	Maximum			
Civil Engineer IV	MAP012	56,106	89,693	2	0	2
Civil Engineer V	MAP013	59,911	95,776	1	0	1
Collection Coordinator	MAP005	36,200	57,872	2	0	2
Construction Inspector I	OPS009	29,968	47,912	7	0	7
Construction Inspector II	OPS011	35,182	56,247	5	0	5
Construction Inspector III	MAP007	40,874	65,345	2	0	2
Contract Monitoring Specialist	MAP005	36,200	57,872	1	0	1
Crew Leader I	OPS008	27,697	44,276	15	0	15
Cross-Connection Specialist	OPS009	29,968	47,912	3	0	3
Data Quality Control Manager	OPS010	32,456	51,882	1	0	1
Director of Utilities	EXE003	86,070	148,838	1	0	1
Electronics Technician II	OPS010	32,456	51,882	4	0	4
Engineering Aide	OPS005	21,987	35,150	2	0	2
Engineering Manager	SRM006	64,848	114,132	1	0	1
Engineering Technician I	OPS009	29,968	47,912	7	0	7
Engineering Technician II	OPS010	32,456	51,882	4	0	4
Engineering Technician III	OPS011	35,182	56,247	1	0	1
Engineering Technician IV	OPS012	38,172	61,021	1	0	1
Enterprise Controller	MAP012	56,106	89,693	1	0	1
Equipment Operator II	OPS006	23,724	37,926	12	0	12
Equipment Operator III	OPS008	27,697	44,276	7	0	7
General Utility Maintenance Supervisor	MAP008	43,481	69,509	9	0	9
Maintenance Supervisor II	MAP007	40,874	65,345	1	0	1
Maintenance Worker I	OPS003	18,939	30,279	6	0	6
Maintenance Worker II	OPS004	20,397	32,611	26	0	26
Management Services Administrator	SRM004	57,362	100,958	1	0	1
Manager of Budget & Accounting	SRM004	57,362	100,958	1	0	1
Messenger/Driver	OPS003	18,939	30,279	1	0	1
Office Assistant	OPS003	18,939	30,279	1	0	1
Personnel Specialist	MAP005	36,200	57,872	1	0	1
Programmer/Analyst III	ITM002	43,682	69,831	1	0	1
Programmer/Analyst IV	ITM003	46,586	74,474	2	0	2
Programmer/Analyst V	ITM005	53,063	84,826	1	0	1
Project Coordinator	MAP008	43,481	69,509	1	0	1
Project Manager	MAP010	49,317	78,839	1	0	1
Public Information Specialist II	MAP006	38,452	61,471	1	0	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Reservoir Manager	MAP005	36,200	57,872	1	0	1
Safety Specialist	OPS011	35,182	56,247	1	0	1
Senior Codes Specialist	OPS012	38,172	61,021	1	0	1
Senior Utility Maintenance Supervisor	OPS012	38,172	61,021	5	0	5
Senior Water Chemist	MAP007	40,874	65,345	3	0	3
Staff Technician II	OPS009	29,968	47,912	3	0	3
Support Technician	OPS006	23,724	37,926	3	0	3
Utility Construction Inspector	OPS011	35,182	56,247	1	0	1
Utility Customer Service Manager	SRM004	57,362	100,958	1	0	1
Utility Maintenance Mechanic I	OPS007	25,622	40,963	26	0	26
Utility Maintenance Mechanic II	OPS008	27,697	44,276	3	0	3
Utility Maintenance Mechanic III	OPS009	29,968	47,912	2	0	2
Utility Maintenance Supervisor	OPS011	35,182	56,247	11	0	11
Utility Operations Manager	SRM005	60,947	107,266	1	0	1
Water Chemist	MAP005	36,200	57,872	4	0	4
Water Production Manager	SRM005	60,947	107,266	1	0	1
Water Quality Manager	SRM003	54,063	95,153	2	0	2
Water Treatment Plant Maintenance Technician	OPS008	27,697	44,276	14	0	14
Water Treatment Supervisor	MAP011	52,582	84,061	2	0	2
Waterworks Operator I	OPS006	23,724	37,926	1	0	1
Waterworks Operator II	OPS008	27,697	44,276	6	0	6
Waterworks Operator III	OPS010	32,456	51,882	2	0	2
Waterworks Operator IV	OPS011	35,182	56,247	15	0	15
Total				290	2	292

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WASTEWATER

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Permits and Fees	76,150	61,475	94,200	94,200
Use of Money and Property	549,558	464,450	14,000	250,000
Charges for Services	25,213,704	23,373,156	26,447,864	25,353,264
Miscellaneous Revenue	0	108,978	0	0
Recovered Costs	98,990	14,192	3,536	3,536
Other Sources and Transfers In	0	30,943	2,000	2,000
Total	25,938,402	24,053,194	26,561,600	25,703,000

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	4,910,676	5,172,862	5,264,388	5,333,636
Materials, Supplies & Repairs	2,816,927	3,062,173	3,158,635	3,107,283
Contractual Services	2,385,598	2,199,665	2,431,448	2,333,952
Equipment	430,602	5,992	328,101	328,101
All Purpose Appropriations	1,500,000	1,500,000	3,444,807	2,303,887
Debt Service	2,966,117	3,547,124	11,934,221	12,296,141
Total	15,009,920	15,487,816	26,561,600	25,703,000

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Wastewater				
Wastewater Construction & Maintenance	11,940,692	14,627,379	13,406,859	102
Contribute to the quality of life and health of Norfolk residents through the operation, maintenance, and repair of the wastewater collection system.				
Wastewater Fund Debt Service	3,547,124	11,934,221	12,296,141	0
Pay bond principal and interest for bond issues that fund the improvement of wastewater infrastructure.				
Total	15,487,816	26,561,600	25,703,000	102

Strategic Priority: Community Building

Tactical Approach

Continue the wastewater capital improvement program in an effort to reduce the number of emergency repair requests.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Emergency repair requests.	10,413	10,413	10,220	10,110	-110

Tactical Approach

Foster a healthy and safe environment for residents by minimizing the number of sanitary sewer overflows.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Enhanced main line cleaning program (linear feet).	727,202	893,723	834,000	834,000	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Accounting Technician	OPS007	25,622	40,963	3	0	3
Assistant Superintendent of Utility Division	MAP012	56,106	89,693	2	-1	1
Crew Leader I	OPS008	27,697	44,276	15	0	15
Engineering Technician I	OPS009	29,968	47,912	3	0	3
Environmental Specialist II	OPS012	38,172	61,021	1	0	1
Equipment Operator II	OPS006	23,724	37,926	6	0	6
Equipment Operator III	OPS008	27,697	44,276	19	0	19
General Utility Maintenance Supervisor	MAP008	43,481	69,509	2	0	2
Maintenance Worker I	OPS003	18,939	30,279	3	0	3
Maintenance Worker II	OPS004	20,397	32,611	25	0	25
Painter I	OPS007	25,622	40,963	1	0	1
Senior Custodian	OPS005	21,987	35,150	1	0	1
Senior Utility Maintenance Supervisor	OPS012	38,172	61,021	4	0	4
Utilities System Technician	OPS012	38,172	61,021	1	0	1
Utility Maintenance Mechanic I	OPS007	25,622	40,963	6	0	6
Utility Maintenance Supervisor	OPS011	35,182	56,247	11	0	11
Total				103		102