

Department of Operations – Budget FY 18

Overview

The Department of Operations is responsible for the continuous operation of the WSA's water and wastewater facilities, and their associated infrastructure. The Department of Operations is also contracted to operate and maintain the Vint Hill water system (as owned by the Buckland Water). Further, the Department of Operations performs monthly meter reading in support of customer billing, responds to service calls when customers initiate or discontinue service, detect leaks, have water quality issues or other needs. Finally, the Department of Operations provides monitoring, testing and billing functions for the Old Dominion Electrical Cooperative (ODEC) Marsh Run Generating Plant.

The Associate General Manager/Director of Operations (AGM/DO) oversees the two divisions within the Department of Operations: The Waterworks Department consists of seven Waterworks Operators and two Meter Readers. The Wastewater Department consists of three plants (Remington, Marshall, and Vint Hill) and ten Wastewater Operators. Also, the AGM/DO and a floater are included in the Wastewater department.

The utilization of Work Order tracking software has allowed us to estimate the efficiency of individual departments by comparing available work time (i.e. regular time and overtime less leave and holidays) to time on site (which includes travel time). It also allows for tracking of repairs and associated cost. This history helps to determine major equipment replacements.

Principal Expenditures

The proposed FY 2018 budget for the Department of Operations is \$3,477,747 This represents a \$246,871 (7.64%) increase from the department's FY2017 budget.

The increase in cost is due the additional water position and four main line items: chemicals, sludge disposal, fuel and utilities expenses associated with the WSA's Water and Wastewater Systems daily operations. Cost increases within these line items are due to a combination of increased regulatory treatment requirements and increases in the market price for commodities.

The following table shows KWH usage and water loss percentage:

Annual KWH Used	FY 2016	FY 2015	FY 2014	FY 2013	FY 2012
KWH	5,776,858	5,701,419	5,809,851	5,419,477	5,173,289
Water loss	FY 2016	FY 2015	FY 2014	FY 2013	FY 2012
Percentage	11.72%	11.23%	8.57%	10.71%	19.57%