Utility Commission

- Dr. James Schornick, Chairman
- Mason Hollcroft
- Jeffrey McWhirt
- Richard Milligan
- Stephen Silberstein
- Mark Wolfe, Council Liaison
- Robert Angelotti

<table>
<thead>
<tr>
<th>Staffing</th>
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</thead>
<tbody>
<tr>
<td>Administration</td>
<td>2</td>
</tr>
<tr>
<td>Electric</td>
<td>48</td>
</tr>
<tr>
<td>Water &amp; Sewer</td>
<td>36</td>
</tr>
<tr>
<td>Finance</td>
<td>2</td>
</tr>
<tr>
<td>Total</td>
<td>88</td>
</tr>
</tbody>
</table>

**FY20 Budget (in millions)**

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Electric</td>
<td>$45.5</td>
</tr>
<tr>
<td>Water</td>
<td>$12.0</td>
</tr>
<tr>
<td>Sewer</td>
<td>$17.6</td>
</tr>
<tr>
<td>Total</td>
<td>$75.1</td>
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</tbody>
</table>
Utilities Department

Our Mission

We ensure safe and reliable services of water, wastewater, and electricity, at an affordable cost, with safety and the environment as our priorities.
COVID-19 TIMELINE

March 12, 2020
- Governor declares State of Emergency
- City of Manassas suspends non-pay disconnects and late penalty assessments.

May 30, 2020
- Governor extends State of Emergency until amended or rescinded by further executive order

November 18, 2020
- House Bill 5005 allots $100 million in Coronavirus Relief Funds (CRF)
- Moratorium on utility disconnections, including Water and Electric to remain in effect until Governor determines “economic and public health” conditions have improved, or until 60 days after declared State of Emergency ends.
- Repayment Plans instituted to give customers the opportunity to pay back debt over a long period of time

December 5, 2020
- City of Manassas applied and received Coronavirus Relief Funds in the amount of $319K
- CRF funds are being applied to over 60 day delinquent accounts after customers complete an application with self-certification
Finance
Electric, Water and Sewer Revenue & Expenditures

**ELECTRIC REVENUE & EXPENDITURES**

- Operating Revenues: $45
- Non-Operating Expenses: $15
- Operating Expenses: $5
- Capital Contributions: $10
- Transfers: $15

**WATER REVENUE & EXPENDITURES**

- Operating Revenues: $16
- Non-Operating Expenses: $8
- Operating Expenses: $4
- Capital Contributions: $12
- Transfers: $14

**SEWER REVENUE & EXPENDITURES**

- Operating Revenues: $20
- Non-Operating Expenses: $10
- Operating Expenses: $5
- Capital Contributions: $15
- Transfers: $25
Electric, Water and Sewer Usage

**CY 2020 Electric Usage**
- Residential: 43.53%
- Commercial: 46.94%
- Industrial: 9.53%

**CY 2020 Water Usage**
- Residential: 16.17%
- Commercial: 11.35%
- Industrial: 23.99%
- Wholesale: 48.49%

**CY 2020 Sewer Usage**
- Residential: 33.41%
- Commercial: 22.88%
- Industrial: 43.71%
Q1. Overall Satisfaction with City Services by Major Category

by percentage of respondents who rated the item as a 1 to 5 on a 5-point scale (excluding don’t knows)

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Very Satisfied (5)</th>
<th>Satisfied (4)</th>
<th>Neutral (3)</th>
<th>Dissatisfied (1/2)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quality of fire &amp; rescue services</td>
<td>56%</td>
<td>36%</td>
<td>7%</td>
<td></td>
</tr>
<tr>
<td>Quality of electric utility services</td>
<td>43%</td>
<td>46%</td>
<td>8%</td>
<td></td>
</tr>
<tr>
<td>Quality of police services</td>
<td>48%</td>
<td>38%</td>
<td>11%</td>
<td></td>
</tr>
<tr>
<td>Quality of trash, recycling &amp; yard waste services</td>
<td>35%</td>
<td>45%</td>
<td>11%</td>
<td></td>
</tr>
<tr>
<td>Quality of water and sewer utilities</td>
<td>34%</td>
<td>44%</td>
<td>17%</td>
<td></td>
</tr>
<tr>
<td>Quality of voter registration</td>
<td>36%</td>
<td>44%</td>
<td>16%</td>
<td></td>
</tr>
<tr>
<td>Quality of customer service from City employees</td>
<td>33%</td>
<td>46%</td>
<td>16%</td>
<td></td>
</tr>
<tr>
<td>Maintenance of City buildings and facilities</td>
<td>24%</td>
<td>54%</td>
<td>19%</td>
<td></td>
</tr>
<tr>
<td>Quality of landscaping parks, medians, other areas</td>
<td>26%</td>
<td>52%</td>
<td>18%</td>
<td></td>
</tr>
<tr>
<td>Maintenance of streets, sidewalks &amp; infrastructure</td>
<td>20%</td>
<td>48%</td>
<td>21%</td>
<td></td>
</tr>
<tr>
<td>Quality of parks &amp; rec programs &amp; facilities</td>
<td>22%</td>
<td>44%</td>
<td>22%</td>
<td></td>
</tr>
<tr>
<td>Quality of library services</td>
<td>22%</td>
<td>40%</td>
<td>30%</td>
<td></td>
</tr>
<tr>
<td>Effectiveness of communication with the community</td>
<td>15%</td>
<td>41%</td>
<td>26%</td>
<td></td>
</tr>
<tr>
<td>Quality of economic development</td>
<td>15%</td>
<td>43%</td>
<td>32%</td>
<td></td>
</tr>
<tr>
<td>Enforcement of City codes and ordinances</td>
<td>16%</td>
<td>38%</td>
<td>30%</td>
<td></td>
</tr>
<tr>
<td>Quality of Manassas Regional airport services</td>
<td>23%</td>
<td>30%</td>
<td>43%</td>
<td></td>
</tr>
<tr>
<td>Quality of social services</td>
<td>16%</td>
<td>35%</td>
<td>42%</td>
<td></td>
</tr>
<tr>
<td>Flow of traffic &amp; ease of getting around the City</td>
<td>14%</td>
<td>35%</td>
<td>23%</td>
<td></td>
</tr>
<tr>
<td>Quality of public education</td>
<td>15%</td>
<td>32%</td>
<td>28%</td>
<td></td>
</tr>
</tbody>
</table>

Source: ETC Institute (2020)

Overall Satisfaction Is High for City Services
## Electric Operations

<table>
<thead>
<tr>
<th>Utility</th>
<th>SAIDI Goal</th>
<th>SAIDI Actual</th>
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</thead>
<tbody>
<tr>
<td>Dominion Energy Power</td>
<td>-</td>
<td>134.0 minutes 2016-2018</td>
</tr>
<tr>
<td>NOVEC</td>
<td>78</td>
<td>60.7 minutes 2018</td>
</tr>
<tr>
<td>APPA (Benchmark)</td>
<td>-</td>
<td>62.5 minutes</td>
</tr>
<tr>
<td>City of Manassas</td>
<td>52</td>
<td>48.3 minutes 2020</td>
</tr>
<tr>
<td>Rappahannock Electric Cooperative</td>
<td>-</td>
<td>167.8 minutes 2018</td>
</tr>
</tbody>
</table>
Electric Distribution Accomplishments

Underground Cable and Termination Replacement:

- Bayberry Avenue: 13,000 feet of new primary cable
- Park Avenue/Park Street: 17,100 feet of new primary cable

Place Overhead Lines Underground (Non-Transportation-Related):

- Lincoln Avenue – Completed the installation of 1,000 feet of conduit to convert electric facilities to underground.
- Water Treatment Plant: Completed installation of 1,000 feet of new primary cable and electric service transfer from overhead to underground
Replaced six (6) lightning arrestors at Micron Substation for two transformers 500T and 501T.

Built and energized new electric service for two (2) new airport hangers at Manassas Regional Airport.

Built and energized new electric service for the new TRU Hotel (Gateway Blvd.).

Built and energized new electric service for the new Fire & Rescue Building (Dumfries Road).

New Fiber Optics loop from Airport Substation for Prince William Substation.

Replaced four (4) exhaust stacks with new ones for City generators at Airport Substation generation site.

Installation/conversion/replacement of 420-440 new LED street lights along Liberia Avenue, Weems Road, Portner Avenue, and Peabody Street.
Water Treatment Plant
Water Treatment Operator and Maintenance Staff Essential Duties

- Produce safe drinking water
- Water quality sampling (576 samples performed daily)
- Monitor plant operation/processes (record 876 readings daily)
- Monitor source water condition
- Continuously monitor and maintain plant equipment for optimal performance
Upcoming Highlights

- Increase plant capacity from 14mgd to 18mgd
- Constructing a 2nd clear well
- Conventional filter rebuild and media change
- Design of dewatering system and solid management plans
- Aeration system on the reservoir to address manganese
- Second surge tank
- Floc paddle replacements
- Carbon silo repairs
Laboratory Essential Duties
Compliance Department Essential Duties

• Maintain compliance for City’s Drinking Water and Wastewater permits held by the WTP and Public Works Facility

• Collect and test drinking water, wastewater, and surface water samples to ensure the City stays within EPA, VDH, and DEQ regulatory limits

• Monitor Lake Manassas to ensure that WTP staff can make optimal drinking water treatment decisions

• Participate in the annual proficiency test and follow all quality control procedures to ensure that lab maintains DCLS certification

• Arrange special sample projects to accommodate concerned residents, treatment process studies, or other distribution and collection systems projects
Water Department
Water Department Essential Duties

- Waterline maintenance (173 Miles 3”-36” diameter)
- Customer service
- Construction management
- Main and service repairs
- Fire hydrant maintenance
- Valve operation (exercising)
- Waterline installation
- Emergency response
24” to 36” Water Transmission Main Improvement

<table>
<thead>
<tr>
<th>Phase</th>
<th>Segment</th>
<th>Description</th>
<th>Length (ft)</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>Water Treatment Plant</td>
<td>1,045</td>
<td>Complete</td>
</tr>
<tr>
<td>2</td>
<td></td>
<td>Rollins Ford Rd &amp; Vint Hill</td>
<td>4,175</td>
<td>Complete</td>
</tr>
<tr>
<td>3</td>
<td>a</td>
<td>Vint Hill Road Relocation/Betterment</td>
<td>1,765</td>
<td>Complete</td>
</tr>
<tr>
<td>3</td>
<td>b</td>
<td>Route 28 Relocation/Betterment</td>
<td>2,500</td>
<td>Complete</td>
</tr>
<tr>
<td>4</td>
<td></td>
<td>Fitzgerald Way</td>
<td>4,206</td>
<td>90% Design</td>
</tr>
<tr>
<td>5</td>
<td></td>
<td>Vint Hill Road</td>
<td>12,500</td>
<td>30% Design</td>
</tr>
<tr>
<td>5</td>
<td>a</td>
<td>Vint Hill Rd Schaeffer to Sudley Manor</td>
<td>4,400</td>
<td>Complete</td>
</tr>
<tr>
<td>6</td>
<td></td>
<td>Wint Rd, 28 Broad Rambt Penn Ave</td>
<td>3,600</td>
<td>Construction</td>
</tr>
<tr>
<td>6</td>
<td>a</td>
<td>Wint Rd, 28 Penn Ave to Godwin 24”</td>
<td>5,900</td>
<td>96% Design</td>
</tr>
</tbody>
</table>

Total: 40,085 ft
2nd Dean Tank
2.5 MGD Ground Level Tank
Major Projects

• Relocated 130’ watermain due to design conflict at the new fire station

• Construction of a new 2.5MG storage tank

• Installed 16” service connection for Micron crossing Rt. 28

• Installed 5,600’ of new 36” water transmission main
Upcoming Projects

• Completion 36” water transmission main

• Grant avenue waterline project

• Portner Avenue, Bragg Lane, and Longstreet Drive waterline replacements projects

• Dean drive 2.5MG tank painting

• Hydraulic modeling of water system
Sewer Collection
Sewer Department Essential Functions

- Sewer lines maintained (126 Miles 6”-24” diameter)
- Customer service
- Construction management
- Main and service repairs
- Sewer line jetting
- Sewer line camera inspections
- Manhole inspections
- Stormwater camera inspection
- Emergency response
Highlights

• Rehabilitated 2,664’ of sewer mainline (sizes 8 to 12”)

• Rehabilitated 89 manholes

• Rehabilitated 48 sewer lateral using trenchless technology

• Performed 2,450 manhole inspection and documented condition into GIS

• Performed 74,000 ft of camera inspection

• Performed 187,000 ft of jetting of sewer and storm mains

• Liner and Aeration installed on Micron pond (15 acre)
Upcoming Projects

- Ellicott sewer line replacement
- Buckner sewer replacement design
- Written and documented Inflow and Infiltration program
- Flow monitoring program
- Micron second force main
- Airport development
Questions?