

DRAFT

**Workload Analysis
for the
Pima County Department of Environmental Quality
Water Management Program**



Pima County Department of Environmental Quality
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SECTION 1

Summary of Water Quality Management Program Fee Demonstration

Background of Pima County's Water Quality Management Program

Through a delegation agreement with the Arizona Department of Environmental Quality (ADEQ), Pima County Department of Environmental Quality (PDEQ) is authorized to implement processes and procedures necessary to enforce and observe rules adopted by ADEQ pertaining to the preservation of public health and protection of the environment as related to water quality. PDEQ has been delegated authority of the following water quality management functions, including inspections, permitting, compliance, and enforcement:

- 1) Issuance of Approvals To Construct and Approvals Of Construction for Public Drinking Water Facilities
- 2) Issuance of Provisional Verifications and Verifications of General Permit Conformance for Conventional and Alternative On-site Treatment and Disposal Systems
- 3) Issuance of Provisional Verifications and Verifications of General Permit Conformance for Sewerage Collection Systems
- 4) Issuance of Approvals of Sanitary Facilities for Subdivisions

The delegation agreement establishes minimum standards of performance for PDEQ including

- a) Consistently meeting mandatory Licensing Time Frames for all licenses issues
- b) Maintaining adequate staff which meet specific qualifications
- c) Specific record keeping and reporting requirements
- d) Complaint Response, Compliance Assistance, and Enforcement
- e) Citizen and Business Assistance

Based on the fees currently adopted by PDEQ, there is not sufficient revenue to adequately perform all program elements.

Work Load Analyses

PDEQ has developed detailed work load analyses for the tasks associated with the implementation of a water quality management program that meets the standards of performance established in the delegation agreement, as well as any additional tasks which have been determined to provide a benefit to the local community. Section 2 of this report describes in detail the tasks and the estimated annual staff commitment in hours. Estimation of the workload was based on a workload analysis developed for this fee demonstration and, where possible, utilized actual work loads for the past 5 years.

Program Costs

PDEQ has developed detailed cost estimates for the tasks associated with the implementation of a water quality management program that meets the standards of performance established in the delegation agreement, as well as any additional tasks which have been determined to provide a benefit to the local community. Section 3 of this report describes in detail the cost associated with implementing each task based on the estimated annual staff commitment in hours. Indirect and overhead cost are included and are based upon studies performed independently of this fee demonstration exercise.

Revenues

The terms of the delegation agreement authorize PDEQ to establish fees sufficient to recoup costs of services for administering the delegated functions, including all direct and indirect costs. Statutory limitations exist that cap any proposed fees to no more than 10% greater than fees adopted by ADEQ. In the event that ADEQ does not have a fee for specific services, PDEQ's fees shall be sufficient to recoup program costs. Projected revenues were based on a workload analysis developed for this fee demonstration and utilized actual work loads for the past 5 years. The proposed revenues can be found in Section 4.

Demonstration of Proposed Fee Adequacy

As previously mentioned, the fees currently adopted by PDEQ are not sufficient to fully implement all aspects of the water quality management program. Based on reports of actual revenues generated, and the analyses provided in Sections 2,3 and 4 of this report, PDEQ can demonstrate that the proposed fees will be adequate to cover the entire program costs, including direct and indirect costs. The following table describes the estimated costs for implementing a fully functioning water quality management program, as well as current revenue and an estimate of revenue with the proposed fees:

Water Quality	Program Costs	Current Revenues	Proposed Revenues
On-site Wastewater Management Program	\$719,410	\$302,920	\$719,410
Water/Sewer/Subdivision Management Program	\$360,000	\$65,330	\$310,000*

This does not include the cost for implementing the Public Water System Operation and Maintenance Compliance Inspection Program.

* Program deficit will be offset by a \$50,000 work authorization from Pima County Wastewater Management to respond to, and remediate private sanitary sewer overflows.

SECTION 2

Summary of Water Quality Management Program Work Loads

Overview of Work Load Estimates

As mentioned previously, specific work load estimates were developed for each task based upon actual work loads, if known, or based on assumptions of potential staff commitment requirements if actual work loads are not known. The costs include detailed estimates of staff time that cover all activities required to fully implement the program.

Development of Water Quality Management Program Implementation Tasks

As mentioned in the Section 1 of the report, the Water Quality Management Program Tasks consist of those tasks authorized via delegation agreement, as well as additional tasks that have been determined are beneficial to the local community. These tasks can be broken down into four task categories. These task categories are:

- 1) Program Development, Implementation, and Oversight
- 2) Permitting
- 3) Complaint Response, Compliance, and Enforcement
- 4) Customer, Citizen, and Business Assistance

The details of each of these task categories, as well as, estimates of staff time required are listed below.

Determination of Appropriate Staff Classifications for each task category

PDEQ has attempted to designate appropriately qualified staff to implement each task category in order to ensure consistent, comprehensive, timely, and accurate implementation of each task. Many of the task that are delegated to PDEQ have minimum qualification requirements in the delegation agreement. PDEQ has proposed job classification that meet these minimum requirements. For those tasks which are not delegated, but which benefit the community, PDEQ has proposed specific job classifications based on the technical proficiency necessary to adequately implement each task.

Summary of Annual Work Loads

The following tables provide a summary of work loads associated with the four task categories necessary to fully implement the water quality management program. This task categories in this table have been divided into two primary management responsibilities: Table 1: On-site Wastewater Program Management, and Table 2: Water/Sewer/Subdivision Program Management. The On-site Wastewater program has been further subdivided into staff commitments for Development Services Staff and for PDEQ staff.

Table 1

Summary of Water Quality Management Work Loads by Task Category
On-site Wastewater Management Program

Task Category	Staff Qualification	Annual Hours Development Services	Annual Hours Environmental Quality	Total Annual Staff Hours
Program Development, Implementation, and Oversight	Engineer	0	660	660
	Civil Eng. Asst.	0	96	96
Permitting	Engineer	0	260	260
	Civil Eng Asst.	2100	1780	3880
	PWEA	3776	210	3986
Complaint Response, Compliance, and Enforcement	Engineer	0	220	220
	Civil Eng. Asst.	0	750	750
	PWEA	0	110	110
	Comp Sup.	0	460	460
Customer, Citizen, and Business Assistance	Engineer	0	400	400
	Civil Eng. Asst.	1908	600	2508
	PWEA	1887	50	1937

Table 2

Summary of Water Quality Management Work Loads by Task Category
Water/Sewer/Subdivision Management Program

Task Category	Staff Qualification	Annual Hours Environmental Quality	Total Annual Staff Hours
Program Development, Implementation, and Oversight	Engineer	420	420
Permitting	Engineer	720	720
	Sr. Civil Eng Asst.	680	680
	PWEA	680	680
Complaint Response, Compliance, and Enforcement	Engineer	434	434
	Sr. Civil Eng. Asst.	1067	1067
	PWEA	530	530
	Comp. Sup.	1170	1170
Customer, Citizen, and Business Assistance	Engineer	200	200
	Sr. Civil Eng. Asst.	150	150
	PWEA	100	100

TASK CATEGORY 1: Program Development, Implementation, and Oversight

General Description:

In order to ensure consistent, comprehensive, and timely implementation of the water quality management program, sufficient attention to program development, implementation, and oversight is fundamental. Activities included under this task category include inter-governmental communication, interdepartmental communication, and stakeholder outreach and discussion.

Inter-governmental communication is essential in efficient program implementation. Of highest priority is the communication with Arizona DEQ regarding new rulemakings, development of substantive policy, requests for guidance and/or rule interpretations, and reporting the activities subject to delegation. Since PDEQ is required to implement the program consistent with ADEQ implementation, this communication is very important. Furthermore, since Pima County implements this program throughout the entire County, regardless of jurisdiction, the communication of new rulemakings, substantive policies or interpretations, etc. to these jurisdictions in order to facilitate permit processing is also essential. These activities include meetings with Building Codes Departments of Oro Valley , City of Tucson, Marana, and Sahuarita, as well as Oro Valley Water Utility, Sahuarita Wastewater Department, City of Tucson Water, and Marana Municipal Water Company. This type of communication is necessary for both the On-site and the Water/Sewer programs. The frequency of these meetings, and the ability for open, effective communication will likely to increase as a result of the proposed fee increase.

Also of significant importance, is the communication of these same rules and policies to other departments within the County who are affected either because the rules are relevant to their activities, such as Wastewater Management, or because some of the activities in these task categories have been sub-delegated to these Departments, such as Development Services. A continuous open line of communication is necessary in order to ensure that implementation of all task categories is consistent, accurate, and efficient. Again, it is expected that the ability to effectively communicate will increase with proposed fee increase.

The final program management task category activity is stakeholder outreach and discussion, which is an efficient mechanism for disseminating new program information to all interested parties. PDEQ's involvement in stakeholder group occur as both a coordinator (Pima County On-Site Wastewater Rules Advisory Committee), and as a stakeholder. (ADEQ OWAC, ACDEHSA) In addition to these committees and associations, PDEQ often meets with individual stakeholders, such as trade associations (SAHBA Technical Committee), and individual utilities (Tucson Water, Oro Valley Water, etc.) The fee increase will likely lead to a more organized and efficient mechanism to communicate to stakeholder groups, as resources can be devoted to developing outreach materials for affected parties.

Estimated Direct Program Hours:

A. On-site Wastewater Treatment and Disposal Systems

<u>Function</u>	Estimated Hours (annually)
1. Inter-governmental meetings 24/yr	144
2. Inter-departmental meetings 36/yr	216
3. Stakeholder meetings, includes preparation	396

2. Water Line, Sewer Line, and Subdivisions

<u>Function</u>	Estimated Hours (annually)
1. Inter-governmental meetings 36/yr	180
2. Inter-departmental meetings 24/yr	120
3. Stakeholder meetings, includes preparation	120

Task Distribution by Staff:

These activities will be performed primarily by staff in the Technical Services Division.

Estimated Annual Hours by Staff:

Program Development, Implementation, and Oversight	Staff Qualification	Annual Hours
On-site Wastewater Systems Program	Civil Engineer Civil Engineering Assistant	660 96
Sewer/Water/Subdivision Program	Civil Engineer	420

TASK CATEGORY 2: Permitting

General Description:

The delegation agreement with ADEQ authorizes PDEQ to implement a program to consistently and efficiently perform the following permitting tasks:

- 1) Issuance of Approvals To Construct and Approvals Of Construction for Public Drinking Water Facilities
- 2) Issuance of Provisional Verifications and Verifications of General Permit Conformance for Sewerage Collection Systems
- 3) Issuance of Provisional Verifications and Verifications of General Permit Conformance for Conventional and Alternative On-site Treatment and Disposal Systems
- 4) Issuance of Approvals of Sanitary Facilities for Subdivisions

The activities necessary to perform this item 1-3 of this Task Category include:

Approval To Construct (Provisional Verification):

- a) Completeness Review of Applications (Administrative Review)
- b) Technical Analysis of Application Information (Substantive Review)
- c) Site Inspection, if appropriate
- d) Permit Issuance or Letter of Deficiencies
- e) Database Administration and Tracking

Approval Of Construction (Verification):

- a) Completeness Review of Applications (Administrative Review)
- b) Technical Analysis of Application Information (Substantive Review)
- c) Site Inspection, if appropriate
- d) Permit Issuance or Letter of Deficiencies
- e) Database Administration and Tracking

Item 4 of this Task Category includes:

Approval Of Sanitary Facilities for Subdivisions:

- a) Completeness Review of Applications (Administrative Review)
- b) Technical Analysis of Application Information (Substantive Review)
- c) Site Inspection, if appropriate
- d) Permit Issuance or Letter of Deficiencies
- e) Database Administration and Tracking

Other activities related to this Task Category include:

- 5) Endorsing Notice of Intent to Drill Wells for ADWR-This task requires checking

records of affected parcels to determine locations of septic systems relative to proposed well. It may include a site inspection.

6) Septic Locations- This service allows the public to request staff to research records regarding the location of on-site wastewater disposal systems for a particular property.

7) Site Suitability Analyses - At PDEQ's discretion, it is authorized to perform pre-construction inspections of properties for which on-site wastewater disposal systems are proposed.

8) Records Management - After issuing permits, PDEQ must keep records accessible to the public. This activity may be achieved by archiving hard copies of projects or through micro-filming projects, or digitally scanning projects.

9) Pre-sale Inspections - Prior to the sale of property served by an on-site disposal system, the system shall be inspected and a record of that inspection shall be submitted to PDEQ.

Many of these additional tasks are not required pursuant to the delegation agreement, but are beneficial services to the constituents. Currently, these tasks do not have fees associated with them or the fees that are charged do not recover the costs for the service. This fee rulemaking is proposed to increase fees or introduce fees sufficient to recoup the cost of providing those individual services. Until this occurs, the Department lacks the ability to perform site suitability determinations in a timely manner, cannot comprehensively review well drilling permits, and cannot maintain the level of service in providing septic system look-ups, without compromising other program functions.

Furthermore, the fees currently charged to perform the primary permitting tasks are not sufficient to effectively and comprehensively perform the functions required by the delegation agreement. Due to this funding shortfall, the Department lacks adequate staff to perform even routine construction and final verification inspections. Additionally, the inadequate resources prevent the Department from hiring additional staff to perform the plan review function. This reduces the Department's flexibility to implement an expedited review function, and increases review times overall, even though the review time is in compliance with regulatory time frames.

In this task category, the fee increase will provide the Department to hire additional plan review staff. It is expected that project review times will decrease, an expedited review process will be created, and the ability for Department staff to perform construction and final verification inspections will occur.

Estimated Direct Program Hours

The tasks of the permitting task category are divided between the Development Services Department and PDEQ, and the annual staff hourly commitment is shown for each department.

A. On-site Wastewater Treatment and Disposal Systems

<u>Function</u>	Estimated Hours (annually)	
	D.S.	PDEQ
1. Issuance of Provisional Verifications and Verifications of General Permit Conformance for Conventional and Alternative On-site Treatment and Disposal Systems	2075	240
2. Notice of Intent to Drill Wells	21	230
3. Septic Locations	2050	0
4. Site Suitability Analyses	0	1680
5. Records Management	1200	40
6. Pre-sale Inspections	530	60

B. Water Line, Sewer Line, and Subdivisions

1. Issuance of Approvals To Construct and Approvals Of Construction for Public Drinking Water Facilities	0	1040
2. Issuance of Provisional Verifications and Verifications of General Permit Conformance for Sewerage Collection Systems	0	624
3. Issuance of Approvals of Sanitary Facilities for Subdivisions	0	416

Task Responsibility by Staff:

As mentioned earlier, these activities will be performed primarily by staff in the Technical Services Division and the Development Services Department.

Estimated Annual Hours by Staff:

Development Services

Permitting	Staff Qualification	Annual Hours
On-site Wastewater Systems Program	PWEA	3776
	Civil Eng. Asst.	2100
Sewer/Water/Subdivision Program	none	0

Environmental Quality

Permitting	Staff Qualification	Annual Hours
On-site Wastewater Systems	Public Work Eng Aide	210
	Civil Eng. Assistant	1780
	Civil Engineer	260
Sewer/Water/Subdivision	Public Works Eng. Aide	680
	Sr. Civil Eng Assistant	680
	Civil Engineer	720

TASK CATEGORY 3: Complaint Response, Compliance and Enforcement

General Description:

Since PDEQ has been delegated permitting authority from ADEQ, it also has the responsibility to ensure compliance with those water quality rules. While significant time will be spent assisting with compliance via stakeholder groups (Task Category 1), and citizen and business assistance (Task Category 4), complaint response, site inspections, and the use of compliance/enforcement tools are critical to ensure effective implementation.

PDEQ field staff responds to every complaint regarding on-site disposal systems, water line and sewer line construction, and private sanitary sewer overflows in order to determine if the activity is in compliance with applicable rules. Depending on the result of the inspection, PDEQ staff could close the complaint, make recommendations to assist in compliance, or issue Notices of Violation. Notices of Violation, if not addressed in a timely manner, may be forwarded to the County Attorney's office.

Even if no complaint has been filed, PDEQ is obligated to perform site inspections of projects during construction in order to determine compliance with applicable regulations, and conformance to the plans approved by the Department. The result of such inspections may include no action, recommendations to assist in compliance, or stop work orders in the event that the project is in significant non-conformance with the plans that were approved.

Regardless of the way that a compliance/enforcement issue arises, resolution is often a time consuming exercise which may involve multiple inspections, tracking of cases, generation of Notices of Violation and Consent Agreements, and court cases. The ability to provide adequate enforcement facilitates the permitting process as a whole.

Currently, the Department does not have adequate staff to perform these functions. In order to accommodate the complaints that do get called in, staff from other programs are used to respond. The use of staff from other programs is not an efficient way to operate, as the staff may not be as familiar with the requirements, and any time that they spend in the water management program is a detriment to the original primary task.

The new fees would allow for staff dedicated to field inspections and complaint response and enforcement. This would allow timely response to complaints, direct attention to public health issues, such as private sanitary sewer overflows, and an assurance that remediation of these violations would occur.

Estimated Direct Program Hours

A. On-site Wastewater Treatment and Disposal Systems

<u>Function</u>	Estimated Hours (annually)
1. Complaint Response	840
2. Enforcement	700

B. Water Line, Sewer Line, and Subdivisions

1. Complaint Response	1890
2. Enforcement	1311

Task Responsibility by Staff:

These activities will be performed primarily by staff in the Technical Services Division.

Estimated Annual Hours by Staff:

Compliance/Enforcement	Staff Qualification	Annual Hours
On-site Wastewater Systems Program	Public Works Eng. Aide	110
	Civil Eng. Assistant	750
	Civil Engineer	220
	Compliance Supervisor	460
Sewer/Water/Subdivision Program	Public Works Eng. Aide	530
	Sr. Civil Eng. Assistant	1067
	Civil Engineer	434
	Compliance Supervisor	1170

TASK CATEGORY 4: Customer, Citizen, and Business Assistance

General Description:

Due to the complex and ever-changing Aquifer Protection Permit and Safe Drinking Water rules, consistent and comprehensive citizen and business assistance is essential. The most efficient way to implement these regulatory programs is through pro-active engagement of our customers. This occurs via individual meetings with water and wastewater utilities, through informational mailings to engineers and contractors with whom the Department interacts, and through the development of downloadable information available on-line.

Often, our customers are individual property owners who are interested in improving their property. This resource intensive, but very beneficial, task includes assisting customers over the counter at both Development Services and Environmental Quality, answering questions via telephone and email, as well as by having meetings with individuals to discuss issues and answer questions.

The department also plans on establishing useful electronic resource information regarding water company service areas, and septic systems permits, including locations.

Estimated Direct Program Hours

This task is performed primarily by the Development Services Department and PDEQ.

A. On-site Wastewater Treatment and Disposal Systems

<u>Function</u>	Estimated Hours (annually)	
	D.S.	PDEQ
1. Public Assistance telephone and email	1470	650
2. Counter Customer Assistance	2325	0
3. Web-site and Electronic Information	0	400

B. Water Line, Sewer Line, and Subdivisions

1. Public Assistance telephone and email	0	450
2. Web-site and Electronic Information	0	0

Task Responsibility by Staff:

As mentioned previously, these activities will be performed primarily by staff in the Technical Services Division and the Development Services Department.

Estimated Annual Cost:

Development Services

Customer Assistance	Staff Qualification	Annual Hours
On-site Wastewater Systems Program	PWEA	1887
	Civil Eng. Asst.	1908
Sewer/Water/Subdivision Program	none	0

Environmental Quality

Customer Assistance	Staff Qualification	Annual Hours
On-site Wastewater Systems	Public Work Eng Aide	50
	Civil Eng. Assistant	600
	Civil Engineer	400
Sewer/Water/Subdivision	Public Works Eng. Aide	100
	Sr. Civil Eng Assistant	150
	Civil Engineer	200

SECTION 3

Summary of Water Quality Management Program Costs

The task categories outlined in Table 1 and 2 were carried over from program elements identified in the workload analysis. The program elements require a myriad of staffing qualifications in order to run at full efficiency. Based on the hourly needs, the FTE positions necessary for the both the On-site and Plan Review components of the program include two Civil Engineers, a Environmental Enforcement Supervisor, a Senior Civil Engineering Assistant, two Civil Engineering Assistants and a Public Works Engineering Aide.

Using the information that constitutes the hourly and FTE needs for the program Table 3 reflects the program staffing costs. Table 3 includes salaries, benefits, overhead and breaks down the FTE time between the two components of the program. Table 4 offers the summary of Development Services and Environmental Quality costs and delivers the program funding totals. For purposes of clarity in table 4, Environmental Quality costs are separated by the staff and supplies and services categories. Development Services has combined both categories into one cost and that is the figure represented in table 4.

Table 1

Summary of Water Quality Management Cost by Task Category On-site Wastewater Management Program

Task Category	Staff Qualification	Annual Hours Development Services	Annual Hours Environmental Quality	Total Annual Staff Hours
Program Development, Implementation, and Oversight	Engineer	0	660	660
	Civil Eng. Asst.	0	96	96
Permitting	Engineer	0	260	260
	Civil Eng Asst.	2100	1780	3880
	PWEA	3776	210	3986
Complaint Response, Compliance, and Enforcement	Engineer	0	220	220
	Civil Eng. Asst.	0	750	750
	PWEA	0	110	110
	Comp Sup.	0	460	460
Customer, Citizen, and Business Assistance	Engineer	0	400	400
	Civil Eng. Asst.	1908	600	2508
	PWEA	1887	50	1937

Table 2

Summary of Water Quality Management Cost by Task Category
Water/Sewer/Subdivision Management Program

Task Category	Staff Qualification	Annual Hours Environmental Quality	Total Annual Staff Hours
Program Development, Implementation, and Oversight	Engineer	420	420
Permitting	Engineer	720	720
	Sr. Civil Eng Asst.	680	680
	PWEA	680	680
Complaint Response, Compliance, and Enforcement	Engineer	434	434
	Sr. Civil Eng. Asst.	1067	1067
	PWEA	530	530
	Comp. Sup.	1170	1170
Customer, Citizen, and Business Assistance	Engineer	200	200
	Sr. Civil Eng. Asst.	150	150
	PWEA	100	100

Table 3

Program Staffing Costs

Class Code	Title	Salary	Fringe	Total	Total FTE	Onsite Staff	Plan Review Staff
2314	Civil Engineer	\$47,258	\$8,706	\$55,964	2	1	\$55,964
4617	Env. Enf. Super.	\$37,794	\$7,583	\$45,377	1	0.3	\$13,613
2312	CEA	\$37,814	\$7,586	\$45,400	2	2	\$90,800
2313	SR. CEA	\$42,390	\$8,129	\$50,519	1	0	\$0
2411	P.W. Eng Aide*	\$26,603	\$6,257	\$32,860	1	0.25	\$8,215
Sub-TOTAL						3.55	168,592
Over Head 1.1036 Rate							\$186,058
OVERHEAD							\$179,768
TOTAL							\$354,650
							\$342,659
Salary = 2.5% above Min (midpoint*)							

Indirect and Supplies and Services cost have not been factored into FTE totals in Table 3.

Table 4

Summary of Program Costs

Total Program Funding		
	Program Costs	
	Onsite	Water/Sewer
DEQ Staff	\$354,560	\$342,659
DEQ	\$56,850	\$17,341
Supplies and Services		
DS	\$310,000	
Total	\$719,410	\$360,000

SECTION 4

Summary of Water Quality Management Revenue

Water/Sewer program costs, for a program which meets the minimum performance standards, equal \$310,000. The current revenue for this program based on existing fees is \$65,350. Current revenue is reflected in Table 1.

On-Site Wastewater program costs, again meeting minimum performance standards, equal \$719,410. The current revenue for this program based on existing fees is \$302,920. Current revenue is reflected in Table 2.

Arizona Department of Environmental Quality adopted a fee rule for a portion of the Water Quality Management Program in 2000. Based on statutory requirements outlined in A.R.S. 49-112, Pima County is capped at the State's fee for these services. The proposed fee schedules for Pima County are found in Table 1 and 2 and will rectify the corresponding deficits to match each program's costs.

Table 1

Activity	Existing Fee	Proposed Fee	FY01/02 Workload	Current Revenue	Proposed Revenue
Water Lines < 50 connections	\$89	\$500	220	\$19,580	\$110,000
Water Lines 51 to 300 connections	\$89	\$500	50	\$4,450	\$25,000
Water Line > 301 connections	\$89	\$500	5	\$445	\$2,500
New Water Source	\$54	\$1,000	9	\$486	\$9,000
Pump/Booster Station	\$54	\$1,000	7	\$378	\$7,000
Reservoir/Storage Tanks	\$54	\$1,000	4	\$216	\$4,000
Sewer < 50 connections	\$89	\$500	120	\$10,680	\$60,000
Sewer 51 to 300 connections	\$89	\$1,000	50	\$4,450	\$50,000
Sewer > 301 connections	\$89	\$1,500	5	\$445	\$7,500
Subdivision Sewered 150 lot phases	\$220	300	100	\$22,000	\$30,000
Subdivision Septic 1-40 lots	\$220	\$500	10	\$2,200	\$5,000
Subdivision Septic	\$220	\$1,000	2	\$440	\$2,000

Program Revenue	\$65,330	\$310,000
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Table 2

Activity	Existing Fee	Proposed Fee	FY01/02 Workload	Current Revenue	Proposed Revenue
Conventional Septic	\$102	\$270	1560	\$159,120	\$421,200
Alternative System	\$128	\$500	40	\$5,120	\$20,000
Site Suitability	\$84	\$150	520	\$43,680	\$78,000
Final Inspection (BC)	\$130	\$130	N/A		
Final Inspection (DEQ)	\$54	\$130	100	\$5,400	\$13,000
Permit Transfers	\$50	\$50	1792	\$89,600	\$89,600
Septic Locations	None	\$10	9111	\$0	\$91,110
NOI for Exempt Wells (STD)	None	\$25	200	\$0	\$5,000
NOI for Exempt Wells (Site)	None	\$150	10	\$0	\$1,500

Program Revenue			\$302,920	\$719,410
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- Notes: 1) DEQ Field work estimated at 3 hours of CEA at \$50/hr (From Maximus)
 2) Final Inspections (BC) not included in calculations due to separate fee authorization
 3) Recertification fee of \$50 is in existing ADEQ rule which can be directly charged without rule revision due to language in rule
 4) Additional fee categories to consider for development
 Septic Tank Replacment: \$ 100
 Septic System Repair: \$ 150 to \$220
 (Depending on Records)
 Investigation Fee: up to \$ 1,000
 Any Site Visit: \$150