

Fund 69010, Sewer Operation and Maintenance Wastewater FY 2014 Adopted Budget Plan: Performance Measures

Sewer Operation and Maintenance

Goal

To manage sewer revenue collection; to monitor and report County sewage flows treated at non-County facilities; to plan for growth and development in the County's public sewer system; and to environmentally monitor County treatment facilities, other publicly and privately-owned treatment facilities in the program and nearby embayments.

Objective

To comply with Title V air permit and state water quality permit requirements 100 percent of the time in order to contribute to a pure and natural state of air and water in Fairfax County.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate/Actual | FY 2013 | FY 2014 |
| Output | | | | | |
| Total average daily wastewater flow treated (million gallons) | 107.7 | 100.3 | 103.0 / 102.7 | 103.0 | 104.0 |
| Efficiency | | | | | |
| Percent of treatment capacity available for growth | 32% | 36% | 34% / 34% | 34% | 33% |
| Service Quality | | | | | |
| Sanitary sewer overflows (SSOs) per year (FY 2012, 5-yr. avg. = 14) | 10 | 19 | 15 / 9 | 15 | 15 |
| Outcome | | | | | |
| Compliance with Title V air permit and State water quality permit | 100% | 100% | 100% / 100% | 100% | 100% |

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Objective

To maintain sewer infrastructure effectively in order to experience no more than 15 sewer back-ups, which is higher than the current 5-year rolling annual average of 13.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate/Actual | FY 2013 | FY 2014 |
| Output | | | | | |
| Emergency repair work orders processed | 160 | 138 | 150 / 96 | 150 | 250 |
| Efficiency | | | | | |
| Emergency repairs, as a percent of total work orders | 0.3% | 0.2% | 0.5% / 0.3% | 0.5% | 1.0% |
| Service Quality | | | | | |
| Percentage of sewage back-ups responded to within 2 hours | 100% | 100% | 100% / 100% | 100% | 100% |
| Outcome | | | | | |
| Blockages causing sewer back-ups per year (FY 2012, 5-yr. avg. = 13) | 11 | 15 | 15 / 10 | 13 | 15 |

Objective

To ensure efficient wastewater collection and treatment services by providing service to customers at rates that are one of the lowest in the area.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|---------------------------------------|-------------------|-------------------|
| | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate/Actual | FY 2013 | FY 2014 |
| Output | | | | | |
| Service trouble calls received | 1,092 | 831 | 1,100 / 944 | 1,100 | 1,100 |
| Service Quality | | | | | |
| Percent of customers responded to within 24 hours | 100% | 100% | 100% / 100% | 100% | 100% |
| Odor complaints per year (FY 2012, 5-yr. avg. = 20) | 16 | 16 | 20 / 27 | 20 | 18 |
| Outcome | | | | | |
| Average household sewer bill compared to other providers in the area | One of the lowest | One of the lowest | One of the lowest / One of the lowest | One of the lowest | One of the lowest |

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Objective

To provide excellent financial and asset management by ensuring a debt coverage ratio of 1.25 or greater.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate/Actual | FY 2013 | FY 2014 |
| Output | | | | | |
| Operating Reserve maintained (millions) | \$45.0 | \$45.0 | \$45.0 / \$45.0 | \$45.0 | \$45.0 |
| Efficiency | | | | | |
| Sewer Service Billing Rate, \$/1,000 gallons | \$4.50 | \$5.27 | \$6.01 / \$6.01 | \$6.55 | \$6.55 |
| Service Quality | | | | | |
| Percent of Pay as you go Capital Improvement Program funded | 100% | 100% | 100% / 100% | 100% | 100% |
| Outcome | | | | | |
| Debt Coverage Ratio: (Revenue - Operating Cost/Debt) | 1.28 | 1.44 | 1.25 / 1.51 | 1.25 | 1.25 |