

# Fund 40100, Stormwater Services

## FY 2025 Advertised Budget Plan: Performance Measures

### Stormwater Services

#### Objective

To ensure zero violations for compliance with the terms of the federally mandated Municipal Separate Storm Sewer System (MS4) Permit, as part of the comprehensive Stormwater Management Program.

#### Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Annual private stormwater management facility inventory	5,465	5,760	5,841	5,929	6,129	6,329
Public stormwater management facilities inspected and maintained annually	2,410	2,421	2,523	2,430	2,440	2,450
<b>Efficiency</b>						
Annual cost per private stormwater management facility	\$352	\$387	\$445	\$194	\$250	\$300
Cost of inspection and maintenance per public stormwater management facility	\$1,761	\$1,931	\$2,125	\$3,997	\$4,000	\$4,250
<b>Service Quality</b>						
Percent of private facilities inspected within the fiscal year	22%	21%	20%	19%	20%	20%
Percent of public facilities inspected and maintained within the fiscal year	81%	84%	95%	99%	90%	90%
<b>Outcome</b>						
MS4 permit violations received	0	0	0	0	0	0

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## FY 2025 Advertised Budget Plan: Performance Measures

### Objective

To ensure that 100 percent of Emergency Action plans are updated and operational to minimize impact to Fairfax County citizens, as well as protect property from weather events and other emergency situations.

### Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Emergency Action plans updated	22	23	23	23	23	23
<b>Efficiency</b>						
Cost of Emergency Response program per 100,000 population	\$107,505	\$107,795	\$109,950	\$76,736	\$150,913	\$158,459
<b>Service Quality</b>						
Dollar loss per 100,000 population for claims paid as a result of annual emergency events	\$787	\$0	\$723	\$0	\$0	\$0
<b>Outcome</b>						
Percent of Emergency Action Plans current	100%	100%	100%	100%	100%	100%

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## FY 2025 Advertised Budget Plan: Performance Measures

### Objective

To ensure that 100 percent of the Commuter Rail, Park-and-Ride and Bus Transit facilities maintained by the County are functional 365 days per year in support of Fairfax County alternative transportation initiatives to reduce air pollution.

### Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Average weekly private vehicle trips into maintained facilities	2,905	11,295	11,885	8,120	12,479	12,401
Average weekly commuter bus trips into maintained facilities	24,274	23,742	21,034	29,357	28,690	27,214
Average weekly train trips into maintained facilities	285	285	285	275	275	275
<b>Efficiency</b>						
Cost per transit trip	\$0.32	\$0.45	\$0.50	\$0.51	\$0.55	\$0.59
<b>Service Quality</b>						
Annual commuter facilities complaints received	25	0	20	2	20	20
<b>Outcome</b>						
Percent of commuter facilities available 365 days per year	100%	100%	100%	100%	100%	100%