

Fund 40100, Stormwater Services, Stormwater Management

FY 2016 Adopted Budget Plan: Performance Measures

Stormwater Services

Objective

To ensure zero violations in order to maintain 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Annual private stormwater management facility inventory	3,695	3,649	3,750 / 3,755	3,900	4,050
Public stormwater management facilities inspected and maintained annually	1,579	1,618	1,660 / 1,723	1,800	1,875
Efficiency					
Annual cost per private stormwater management facility	\$241	\$136	\$145 / \$352	\$434	\$497
Cost of inspection and maintenance per public stormwater management facility	\$1,478	\$955	\$984 / \$1,356	\$1,566	\$1,791
Service Quality					
Percent of private facilities inspected within the fiscal year	21%	7%	33% / 20%	20%	20%
Percent of public facilities inspected and maintained within the fiscal year	70%	68%	50% / 90%	50%	50%
Outcome					
MS4 permit violations received	0	0	0 / 0	0	0

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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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Emergency Action plans updated	21	21	21 / 21	21	22
Efficiency					
Cost of Emergency Response program per 100,000 population	\$27,851	\$80,438	\$89,752 / \$159,892	\$184,414	\$220,415
Service Quality					
Dollar loss per 100,000 population for claims paid as a result of annual emergency events	\$547	\$0	\$280 / \$901	\$483	\$461
Outcome					
Percent of Emergency Action Plans current	100%	100%	100% / 100%	100%	100%

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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 in order to reduce air pollution.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Average weekly private vehicle trips into maintained facilities	24,295	23,234	23,241 / 26,930	26,930	26,930
Average weekly commuter bus trips into maintained facilities	11,989	10,286	10,488 / 12,807	12,807	12,807
Average weekly train trips into maintained facilities	260	262	261 / 275	275	275
Efficiency					
Cost per transit trip	\$0.18	\$0.24	\$0.28 / \$0.41	\$0.54	\$0.64
Service Quality					
Annual commuter facilities complaints received	18	25	22 / 20	21	22
Outcome					
Percent of commuter facilities available 365 days per year	100%	100%	100% / 100%	100%	100%