

# Fund 69010, Sewer Operation and Maintenance Wastewater FY 2015 Adopted Budget Plan: Performance Measures

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## 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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Total average daily wastewater flow treated (million gallons)	100.3	102.7	103.0 / 98.1	104.0	104.2
<b>Efficiency</b>					
Percent of treatment capacity available for growth	36%	34%	34% / 37%	33%	33%
<b>Service Quality</b>					
Sanitary sewer overflows (SSOs) per year (FY 2012, 5-yr. avg. = 14)	19	9	15 / 16	15	15
<b>Outcome</b>					
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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Emergency repair work orders processed	138	96	150 / 70	250	150
<b>Efficiency</b>					
Emergency repairs, as a percent of total work orders	0.2%	0.3%	0.5% / 0.2%	1.0%	1.0%
<b>Service Quality</b>					
Percentage of sewage back-ups responded to within 2 hours	100%	100%	100% / 100%	100%	100%
<b>Outcome</b>					
Blockages causing sewer back-ups per year (FY 2012, 5-yr. avg. = 13)	15	10	13 / 16	15	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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Service trouble calls received	831	944	1,100 / 921	1,100	1,000
<b>Service Quality</b>					
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	27	20 / 17	18	18
<b>Outcome</b>					
Average household sewer bill compared to other providers in the area	One of the lowest	One of the lowest	One of the lowest / 2nd lowest out of 7	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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Operating Reserve maintained (millions)	\$45.0	\$45.0	\$45.0 / \$45.0	\$45.0	\$45.0
<b>Efficiency</b>					
Sewer Service Billing Rate, \$/1,000 gallons	\$5.27	\$6.01	\$6.55 / \$6.55	\$6.55	\$6.55
<b>Service Quality</b>					
Percent of Pay as you go Capital Improvement Program funded	100%	100%	100% / 100%	100%	100%
<b>Outcome</b>					
Debt Coverage Ratio: (Revenue - Operating Cost/Debt)	1.44	1.51	1.25 / 1.98	1.25	1.25