

Fund 40100, Stormwater Services, Stormwater Management FY 2015 Advertised 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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Annual private stormwater management facility inventory	3,638	3,695	3,720 / 3,649	3,750	3,850
Public stormwater management facilities inspected and maintained annually	1,503	1,579	1,610 / 1,618	1,660	1,710
Efficiency					
Annual cost per private stormwater management facility	\$217	\$241	\$326 / \$136	\$145	\$169
Cost of inspection and maintenance per public stormwater management facility	\$1,127	\$1,478	\$1,877 / \$955	\$984	\$1,138
Service Quality					
Percent of private facilities inspected within the fiscal year	17%	21%	20% / 7%	33%	20%
Percent of public facilities inspected and maintained within the fiscal year	50%	70%	50% / 68%	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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Emergency Action plans updated	20	21	21 / 21	21	21
Efficiency					
Cost of Emergency Response program per 100,000 population	\$95,954	\$27,851	\$37,108 / \$80,438	\$89,752	\$107,233
Service Quality					
Dollar loss per 100,000 population for claims paid as a result of annual emergency events	\$293	\$547	\$352 / \$0	\$280	\$276
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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Average weekly private vehicle trips into maintained facilities	22,195	24,295	23,233 / 23,234	23,241	23,590
Average weekly commuter bus trips into maintained facilities	9,190	11,989	10,286 / 10,286	10,488	10,921
Average weekly train trips into maintained facilities	260	260	262 / 262	261	261
Efficiency					
Cost per transit trip	\$0.38	\$0.18	\$0.23 / \$0.24	\$0.28	\$0.33
Service Quality					
Annual commuter facilities complaints received	27	18	20 / 25	22	20
Outcome					
Percent of commuter facilities available 365 days per year	100%	100%	100% / 100%	100%	100%