

Fund 69010, Sewer Operation and Maintenance Wastewater FY 2015 Advertised 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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Total average daily wastewater flow treated (million gallons)	100.3	102.7	103.0 / 98.1	104.0	104.2
Efficiency					
Percent of treatment capacity available for growth	36%	34%	34% / 37%	33%	33%
Service Quality					
Sanitary sewer overflows (SSOs) per year (FY 2012, 5-yr. avg. = 14)	19	9	15 / 16	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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Emergency repair work orders processed	138	96	150 / 70	250	150
Efficiency					
Emergency repairs, as a percent of total work orders	0.2%	0.3%	0.5% / 0.2%	1.0%	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)	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
Output					
Service trouble calls received	831	944	1,100 / 921	1,100	1,000
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	27	20 / 17	18	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 / 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
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	\$5.27	\$6.01	\$6.55 / \$6.55	\$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)	1.44	1.51	1.25 / 1.98	1.25	1.25