

# Fund 69010, Sewer Operation and Maintenance Wastewater FY 2016 Advertised 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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
<b>Output</b>				
Total average daily wastewater flow treated (million gallons)	102.7	98.1	103.1 / 104.2	103.2
<b>Efficiency</b>				
Percent of treatment capacity available for growth	34%	37%	33% / 34%	33%
<b>Service Quality</b>				
Sanitary sewer overflows (SSOs) per year (FY 2012, 5-yr. avg. = 14)	9	16	15 / 21	15
<b>Outcome</b>				
Compliance with Title V air permit and State water quality permit	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 per year.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
<b>Output</b>				
Emergency repair work orders processed	96	70	250 / 64	100
<b>Efficiency</b>				
Emergency repairs, as a percent of total work orders	0.3%	0.2%	1.0% / 0.2%	1.0%
<b>Service Quality</b>				
Percentage of sewage back-ups responded to within 2 hours	100%	100%	100% / 100%	100%
<b>Outcome</b>				
Blockages causing sewer back-ups per year (FY 2014, 5-yr. avg. = 15)	10	16	15 / 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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
<b>Output</b>				
Service trouble calls received	944	921	1,100 / 1,058	1,000
<b>Service Quality</b>				
Percent of customers responded to within 24 hours	100%	100%	100% / 100%	100%
Odor complaints per year (FY 2014, 5-yr. avg. = 15)	27	17	18 / 6	18
<b>Outcome</b>				
Average household sewer bill compared to other providers in the area	One of the lowest	2nd lowest out of 7	One of the lowest / 2nd lowest out of 7	2nd lowest out of 7

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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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
<b>Output</b>				
Operating Reserve maintained (millions)	\$45.0	\$45.0	\$45.0 / \$45.0	\$45.0
<b>Efficiency</b>				
Sewer Service Billing Rate, \$/1,000 gallons	\$6.01	\$6.55	\$6.55 / \$6.55	\$6.62
<b>Service Quality</b>				
Percent of Pay as you go Capital Improvement Program funded	100%	100%	100% / 100%	100%
<b>Outcome</b>				
Debt Coverage Ratio: (Revenue - Operating Cost/Debt)	1.51	2.00	1.25 / 2.03	2.02