

# Fund 69010, Sewer Operation and Maintenance Wastewater FY 2020 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Total average daily wastewater flow treated (million gallons)	96.2	90.5	101.0/95.8	101.0	101.0
<b>Efficiency</b>					
Percent of treatment capacity available for growth	35%	42%	38%/39%	35%	35%
<b>Service Quality</b>					
Sanitary sewer overflows (SSOs) per year (5-yr. avg. = 19)	23	17	15/20	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 per year.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Emergency repair work orders processed	64	52	75/59	75	50
<b>Efficiency</b>					
Emergency repairs, as a percent of total work orders	0.4%	0.2%	1.0%/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 (5-yr. avg. = 16)	14	19	15/17	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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Service trouble calls received	889	914	1,000/937	1,000	1,000
<b>Service Quality</b>					
Percent of customers responded to within 24 hours	100%	100%	100%/100%	100%	100%
Odor complaints per year (5-yr. avg. = 12)	9	19	15/16	15	15
<b>Outcome</b>					
Average household sewer bill compared to other providers in the area	2nd lowest out of 7	Below regional average	Below regional average/Below regional average	Below regional average	Below regional average

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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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Operating Reserve maintained (millions)	\$36.5	\$33.6	\$27.0/\$26.9	\$27.0	\$30.0
<b>Efficiency</b>					
Sewer Service Billing Rate, \$/1,000 gallons	\$6.65	\$6.68	\$6.75/\$6.75	\$7.00	\$7.28
<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)	2.10	2.38	2.00/2.38	2.35	2.34