

# Fund 40100, Stormwater Services

## FY 2022 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Annual private stormwater management facility inventory	4,455	4,787	5,100	5,117	5,500	5,900
Public stormwater management facilities inspected and maintained annually	2,159	2,205	2,255	2,359	2,410	2,460
<b>Efficiency</b>						
Annual cost per private stormwater management facility	\$311	\$302	\$311	\$327	\$334	\$340
Cost of inspection and maintenance per public stormwater management facility	\$2,045	\$1,573	\$1,692	\$1,601	\$1,724	\$1,843
<b>Service Quality</b>						
Percent of private facilities inspected within the fiscal year	22%	21%	20%	25%	20%	20%
Percent of public facilities inspected and maintained within the fiscal year	82%	85%	50%	78%	50%	50%
<b>Outcome</b>						
MS4 permit violations received	0	0	0	0	0	0

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## FY 2022 Advertised Budget Plan: Performance Measures

### 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Emergency Action plans updated	21	21	22	22	22	22
<b>Efficiency</b>						
Cost of Emergency Response program per 100,000 population	\$102,601	\$109,072	\$119,382	\$34,589	\$106,842	\$106,311
<b>Service Quality</b>						
Dollar loss per 100,000 population for claims paid as a result of annual emergency events <sup>1</sup>	\$695	\$859	\$743	NA	NA	NA
<b>Outcome</b>						
Percent of Emergency Action Plans current	100%	100%	100%	100%	100%	100%

<sup>1</sup> The data is not currently available for FY 2020, FY 2021, and FY 2022.

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## FY 2022 Advertised Budget Plan: Performance Measures

### 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Average weekly private vehicle trips into maintained facilities	18,962	18,495	18,695	14,605	15,500	18,400
Average weekly commuter bus trips into maintained facilities	13,499	13,095	13,215	10,201	11,800	13,200
Average weekly train trips into maintained facilities	285	285	285	231	100	250
<b>Efficiency</b>						
Cost per transit trip	\$0.25	\$0.28	\$0.30	\$0.13	\$0.32	\$0.28
<b>Service Quality</b>						
Annual commuter facilities complaints received	20	25	25	0	25	20
<b>Outcome</b>						
Percent of commuter facilities available 365 days per year	100%	100%	100%	100%	100%	100%