

# Fund 40100, Stormwater Services

## FY 2023 Adopted 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 2019 Actual | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| <b>Output</b>  |                |                |                  |                |                  |                  |
| Annual private stormwater management facility inventory                      | 4,787          | 5,117          | 5,500            | 5,465          | 5,900            | 6,250            |
| Public stormwater management facilities inspected and maintained annually    | 2,205          | 2,359          | 2,410            | 2,410          | 2,460            | 2,510            |
| <b>Efficiency</b>  |                |                |                  |                |                  |                  |
| Annual cost per private stormwater management facility                       | \$302          | \$327          | \$334            | \$352          | \$360            | \$365            |
| Cost of inspection and maintenance per public stormwater management facility | \$1,573        | \$1,601        | \$1,724          | \$1,761        | \$1,843          | \$1,953          |
| <b>Service Quality</b>   |                |                |                  |                |                  |                  |
| Percent of private facilities inspected within the fiscal year               | 21%            | 25%            | 20%              | 22%            | 20%              | 20%              |
| Percent of public facilities inspected and maintained within the fiscal year | 85%            | 78%            | 50%              | 81%            | 50%              | 50%              |
| <b>Outcome</b>   |                |                |                  |                |                  |                  |
| MS4 permit violations received   | 0              | 0              | 0                | 0              | 0                | 0                |

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## FY 2023 Adopted 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 2019 Actual | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| <b>Output</b>  |                |                |                  |                |                  |                  |
| Emergency Action plans updated   | 21             | 22             | 22               | 22             | 22               | 22               |
| <b>Efficiency</b>  |                |                |                  |                |                  |                  |
| Cost of Emergency Response program per 100,000 population  | \$109,072      | \$34,589       | \$106,842        | \$107,505      | \$106,311        | \$105,782        |
| <b>Service Quality</b>   |                |                |                  |                |                  |                  |
| Dollar loss per 100,000 population for claims paid as a result of annual emergency events <sup>1</sup> | \$859          | NA             | NA               | \$787          | \$713            | \$723            |
| <b>Outcome</b>   |                |                |                  |                |                  |                  |
| Percent of Emergency Action Plans current  | 100%           | 100%           | 100%             | 100%           | 100%             | 100%             |

<sup>1</sup> The calculations for this performance indicator are based on unforeseen emergency events and claims paid to residents. Due to delays in reporting, the FY 2020 Actual and FY 2021 estimate cannot be accurately reported.

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## FY 2023 Adopted 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 2019 Actual | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|---|----------------|----------------|------------------|----------------|------------------|------------------|
| <b>Output</b>   |                |                |                  |                |                  |                  |
| Average weekly private vehicle trips into maintained facilities | 18,495         | 14,605         | 15,500           | 2,905          | 18,400           | 18,584           |
| Average weekly commuter bus trips into maintained facilities    | 13,095         | 10,201         | 11,800           | 24,274         | 24,721           | 26,191           |
| Average weekly train trips into maintained facilities           | 285            | 231            | 100              | 285            | 285              | 285              |
| <b>Efficiency</b>   |                |                |                  |                |                  |                  |
| Cost per transit trip   | \$0.28         | \$0.13         | \$0.32           | \$0.32         | \$0.43           | \$0.43           |
| <b>Service Quality</b>  |                |                |                  |                |                  |                  |
| Annual commuter facilities complaints received                  | 25             | 0              | 25               | 25             | 20               | 20               |
| <b>Outcome</b>  |                |                |                  |                |                  |                  |
| Percent of commuter facilities available 365 days per year      | 100%           | 100%           | 100%             | 100%           | 100%             | 100%             |