

Fund 69010, Sewer Operation and Maintenance

FY 2023 Adopted 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 | FY 2019 Actual | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|---|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Total average daily wastewater flow treated (million gallons) | 112.4 | 94.8 | 105.0 | 95.4 | 99.0 | 103.1 |
| Efficiency | | | | | | |
| Percent of treatment capacity available for growth | 29% | 44% | 25% | 39% | 36% | 34% |
| Service Quality | | | | | | |
| Sanitary sewer overflows (SSOs) per year (5-yr. avg. = 19) | 25 | 10 | 15 | 19 | 15 | 15 |
| Outcome | | | | | | |
| Compliance with Title V air permit and State water quality permit | 100% | 100% | 100% | 100% | 100% | 100% |

Fund 69010, Sewer Operation and Maintenance

FY 2023 Adopted Budget Plan: Performance Measures

Objective

To maintain sewer infrastructure effectively in order to experience no more than 15 sewer back-ups per year.

Performance Indicators

| Indicator | FY 2019 Actual | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|---|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Emergency repair work orders processed | 59 | 59 | 75 | 27 | 75 | 75 |
| Efficiency | | | | | | |
| Emergency repairs, as a percent of total work orders | 0.2% | 0.2% | 1.0% | 0.1% | 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 (5-yr. avg. = 15) | 8 | 10 | 15 | 8 | 15 | 15 |

Fund 69010, Sewer Operation and Maintenance

FY 2023 Adopted Budget Plan: Performance Measures

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 | FY 2019 Actual | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Output | | | | | | |
| Service trouble calls received | 948 | 931 | 1,000 | 983 | 1,000 | 1,000 |
| Service Quality | | | | | | |
| Percent of customers responded to within 24 hours | 100% | 100% | 100% | 100% | 100% | 100% |
| Odor complaints per year (5-yr. avg. = 12) | 10 | 22 | 15 | 15 | 15 | 15 |
| Outcome | | | | | | |
| Average household sewer bill compared to other providers in the area | Below regional average | Below regional average | Below regional average | Below regional average | Below regional average | Below regional average |

Fund 69010, Sewer Operation and Maintenance

FY 2023 Adopted Budget Plan: Performance Measures

Objective

To provide excellent financial and asset management by ensuring a debt coverage ratio of 1.25 or greater.

Performance Indicators

| Indicator | FY 2019 Actual | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|---|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Operating Reserve maintained (millions) | \$45.0 | \$45.0 | \$30.0 | \$45.0 | \$30.0 | \$30.0 |
| Efficiency | | | | | | |
| Percent of Pay as you go Capital Improvement Program funded | \$7.00 | \$7.28 | \$7.28 | \$7.28 | \$7.72 | \$8.09 |
| Service Quality | | | | | | |
| Sewer Service Billing Rate, \$/1,000 gallons | 100% | 100% | 100% | 100% | 100% | 100% |
| Outcome | | | | | | |
| Debt Coverage Ratio: (Revenue - Operating Cost/Debt) | 2.26 | 2.28 | 1.62 | 2.86 | 1.92 | 1.93 |