

Fund 40100, Stormwater Services

FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Annual private stormwater management facility inventory	5,117	5,465	5,900	5,760	5,841	6,082
Public stormwater management facilities inspected and maintained annually	2,359	2,410	2,460	2,421	2,523	2,608
Efficiency						
Annual cost per private stormwater management facility	\$327	\$352	\$360	\$387	\$445	\$511
Cost of inspection and maintenance per public stormwater management facility	\$1,601	\$1,761	\$1,843	\$1,931	\$2,125	\$2,338
Service Quality						
Percent of private facilities inspected within the fiscal year	25%	22%	20%	21%	20%	20%
Percent of public facilities inspected and maintained within the fiscal year	78%	81%	50%	84%	95%	95%
Outcome						
MS4 permit violations received	0	0	0	0	0	0

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FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Emergency Action plans updated	22	22	22	23	23	23
Efficiency						
Cost of Emergency Response program per 100,000 population	\$34,589	\$107,505	\$106,311	\$107,795	\$109,950	\$112,149
Service Quality						
Dollar loss per 100,000 population for claims paid as a result of annual emergency events ¹	NA	\$787	\$713	\$0	\$723	\$723
Outcome						
Percent of Emergency Action Plans current	100%	100%	100%	100%	100%	100%

¹ 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 cannot be accurately reported.

Fund 40100, Stormwater Services

FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Average weekly private vehicle trips into maintained facilities	14,605	2,905	18,400	11,295	11,885	12,479
Average weekly commuter bus trips into maintained facilities	10,201	24,274	24,721	23,742	21,034	21,752
Average weekly train trips into maintained facilities	231	285	285	285	285	285
Efficiency						
Cost per transit trip	\$0.13	\$0.32	\$0.43	\$0.45	\$0.50	\$0.55
Service Quality						
Annual commuter facilities complaints received	0	25	20	0	20	20
Outcome						
Percent of commuter facilities available 365 days per year	100%	100%	100%	100%	100%	100%