

Fund 69010, Sewer Operation and Maintenance

FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Total average daily wastewater flow treated (million gallons)	94.8	95.4	99.0	98.1	99.0	100.0
Efficiency						
Percent of treatment capacity available for growth	44%	39%	36%	37%	34%	33%
Service Quality						
Sanitary sewer overflows (SSOs) per year (5-yr. avg. = 19)	10	19	15	18	15	15
Outcome						
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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Emergency repair work orders processed	59	27	75	66	75	75
Efficiency						
Emergency repairs, as a percent of total work orders	0.2%	0.1%	1.0%	0.2%	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)	10	8	15	11	15	15

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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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Service trouble calls received	931	983	1,000	948	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)	22	15	15	10	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

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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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Operating Reserve maintained (millions)	\$45.0	\$45.0	\$30.0	\$45.0	\$30.0	\$30.0
Efficiency						
Sewer Service Billing Rate, \$/1,000 gallons	\$7.28	\$7.28	\$7.72	\$7.72	\$8.09	\$8.41
Service Quality						
Percent of Pay as you go Capital Improvement Program funded	100%	100%	100%	100%	100%	100%
Outcome						
Debt Coverage Ratio: (Revenue - Operating Cost/Debt)	2.28	2.86	1.92	2.74	2.18	2.03