

Fund 40100, Stormwater Services

FY 2026 Adopted Budget Plan: Performance Measures

Stormwater Services

Objective

To ensure zero violations for 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 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Output						
Annual private stormwater management facility inventory	5,760	5,929	6,129	6,726	7,500	7,800
Public stormwater management facilities inspected and maintained annually	2,421	2,430	2,440	2,482	2,500	2,520
Efficiency						
Annual cost per private stormwater management facility	\$387	\$194	\$250	\$200	\$250	\$300
Cost of inspection and maintenance per public stormwater management facility	\$1,931	\$3,997	\$4,000	\$3,250	\$4,000	\$4,250
Service Quality						
Percent of private facilities inspected within the fiscal year	21%	19%	20%	19%	20%	20%
Percent of public facilities inspected and maintained within the fiscal year	84%	99%	90%	98%	90%	90%
Outcome						
MS4 permit violations received	0	0	0	0	0	0

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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 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Output						
Emergency Action plans updated	23	23	23	22	22	22
Efficiency						
Cost of Emergency Response program per 100,000 population	\$107,795	\$76,736	\$150,913	\$130,978	\$124,911	\$118,963
Service Quality						
Dollar loss per 100,000 population for claims paid as a result of annual emergency events ¹	\$0	\$0	\$0	\$0	\$0	\$0
Outcome						
Percent of Emergency Action Plans current	100%	100%	100%	100%	100%	100%

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FY 2026 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 to reduce air pollution.

Performance Indicators

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Output						
Average weekly private vehicle trips into maintained facilities	11,295	8,120	12,479	12,479	10,085	10,085
Average weekly commuter bus trips into maintained facilities	23,742	29,357	28,690	26,142	26,620	26,620
Average weekly train trips into maintained facilities	285	275	275	275	275	275
Efficiency						
Cost per transit trip	\$0.45	\$0.51	\$0.55	\$0.54	\$0.58	\$0.61
Service Quality						
Annual commuter facilities complaints received	0	2	20	20	20	20
Outcome						
Percent of commuter facilities available 365 days per year	100%	100%	100%	100%	100%	100%