

# Fund 69010, Sewer Operation and Maintenance Wastewater FY 2021 Adopted Budget Plan: Performance Measures

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## 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Total average daily wastewater flow treated (million gallons)	90.5	95.8	101.0/112.4	105.0	108.0
<b>Efficiency</b>					
Percent of treatment capacity available for growth	42%	39%	35%/29%	30%	25%
<b>Service Quality</b>					
Sanitary sewer overflows (SSOs) per year (5-yr. avg. = 19)	17	20	15/25	15	15
<b>Outcome</b>					
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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Emergency repair work orders processed	52	59	75/59	75	75
<b>Efficiency</b>					
Emergency repairs, as a percent of total work orders	0.2%	0.2%	1.0%/0.2%	1.0%	1.0%
<b>Service Quality</b>					
Percentage of sewage back-ups responded to within 2 hours	100%	100%	100%/100%	100%	100%
<b>Outcome</b>					
Blockages causing sewer back-ups per year (5-yr. avg. = 15)	19	17	15/8	15	15

### 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Service trouble calls received	914	937	1,000/948	1,000	1,000
<b>Service Quality</b>					
Percent of customers responded to within 24 hours	100%	100%	100%/100%	100%	100%
Odor complaints per year (5-yr. avg. = 12)	19	16	15/10	15	15
<b>Outcome</b>					
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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Operating Reserve maintained (millions)	\$33.6	\$26.9	\$27.0/\$45.0	\$45.0	\$30.0
<b>Efficiency</b>					
Sewer Service Billing Rate, \$/1,000 gallons	\$6.68	\$6.75	\$7.00/\$7.00	\$7.28	\$7.28
<b>Service Quality</b>					
Percent of Pay as you go Capital Improvement Program funded	100%	100%	100%/100%	100%	100%
<b>Outcome</b>					
Debt Coverage Ratio: (Revenue - Operating Cost/Debt)	2.38	2.38	2.35/2.26	2.30	1.62