

Fund 40100, Stormwater Services, Stormwater Management

FY 2018 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Annual private stormwater management facility inventory	3,755	3,933	4,150 / 4,196	4,450	4,700
Public stormwater management facilities inspected and maintained annually	1,723	1,819	1,900 / 1,937	2,025	2,100
Efficiency					
Annual cost per private stormwater management facility	\$352	\$416	\$433 / \$360	\$373	\$420
Cost of inspection and maintenance per public stormwater management facility	\$1,356	\$1,600	\$1,791 / \$2,494	\$2,624	\$3,008
Service Quality					
Percent of private facilities inspected within the fiscal year	20%	31%	20% / 26%	20%	20%
Percent of public facilities inspected and maintained within the fiscal year	90%	95%	50% / 93%	50%	50%
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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Emergency Action plans updated	21	21	21 / 21	21	21
Efficiency					
Cost of Emergency Response program per 100,000 population	\$159,892	\$125,893	\$137,951 / \$163,888	\$177,823	\$211,846
Service Quality					
Dollar loss per 100,000 population for claims paid as a result of annual emergency events	\$901	\$901	\$483 / \$1,586	\$723	\$754
Outcome					
Percent of Emergency Action Plans current	100%	100%	100% / 100%	100%	100%

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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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Average weekly private vehicle trips into maintained facilities	26,930	10,381	19,303 / 10,381	10,816	11,228
Average weekly commuter bus trips into maintained facilities	12,807	8,311	10,452 / 13,301	13,865	14,177
Average weekly train trips into maintained facilities	275	285	268 / 285	285	285
Efficiency					
Cost per transit trip	\$0.41	\$0.66	\$0.46 / \$0.48	\$0.50	\$0.59
Service Quality					
Annual commuter facilities complaints received	20	17	20 / 29	20	20
Outcome					
Percent of commuter facilities available 365 days per year	100%	100%	100% / 100%	100%	100%