

# Fund 40100, Stormwater Services

## FY 2023 Advertised 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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Annual private stormwater management facility inventory	4,787	5,117	5,500	5,465	5,900	6,250
Public stormwater management facilities inspected and maintained annually	2,205	2,359	2,410	2,410	2,460	2,510
<b>Efficiency</b>						
Annual cost per private stormwater management facility	\$302	\$327	\$334	\$352	\$360	\$365
Cost of inspection and maintenance per public stormwater management facility	\$1,573	\$1,601	\$1,724	\$1,761	\$1,843	\$1,953
<b>Service Quality</b>						
Percent of private facilities inspected within the fiscal year	21%	25%	20%	22%	20%	20%
Percent of public facilities inspected and maintained within the fiscal year	85%	78%	50%	81%	50%	50%
<b>Outcome</b>						
MS4 permit violations received	0	0	0	0	0	0

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## FY 2023 Advertised 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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Emergency Action plans updated	21	22	22	22	22	22
<b>Efficiency</b>						
Cost of Emergency Response program per 100,000 population	\$109,072	\$34,589	\$106,842	\$107,505	\$106,311	\$105,782
<b>Service Quality</b>						
Dollar loss per 100,000 population for claims paid as a result of annual emergency events <sup>1</sup>	\$859	NA	NA	\$787	\$713	\$723
<b>Outcome</b>						
Percent of Emergency Action Plans current	100%	100%	100%	100%	100%	100%

<sup>1</sup> 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 and FY 2021 estimate cannot be accurately reported.

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## FY 2023 Advertised 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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Average weekly private vehicle trips into maintained facilities	18,495	14,605	15,500	2,905	18,400	18,584
Average weekly commuter bus trips into maintained facilities	13,095	10,201	11,800	24,274	24,721	26,191
Average weekly train trips into maintained facilities	285	231	100	285	285	285
<b>Efficiency</b>						
Cost per transit trip <sup>1</sup>	\$0.28	\$0.13	\$0.32	NA	\$0.28	NA
<b>Service Quality</b>						
Annual commuter facilities complaints received <sup>2</sup>	25	0	25	NA	20	10
<b>Outcome</b>						
Percent of commuter facilities available 365 days per year	100%	100%	100%	100%	100%	100%

<sup>1</sup> As a result of service disruptions caused by the COVID-19 pandemic, the FY 2021 Actual and FY 2023 Estimate for this performance indicator are not available. Staff is currently reviewing the data that was provided and will provide metrics in the future.

<sup>2</sup> Information on commuter lot complaints is gathered by an outside vendor and is currently being evaluated by staff. The FY 2021 Actual will be provided when this measure can be accurately reported.