

# Fund 69010, Sewer Operation and Maintenance

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

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### 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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Service trouble calls received	931	983	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)	22	15	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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Operating Reserve maintained (millions)	\$45.0	\$45.0	\$30.0	\$45.0	\$30.0	\$30.0
<b>Efficiency</b>						
Sewer Service Billing Rate, \$/1,000 gallons	\$7.28	\$7.28	\$7.72	\$7.72	\$8.09	\$8.41
<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)	2.28	2.86	1.92	2.74	2.18	2.03