

**WATER & WASTEWATER SERVICES
WATER & WASTEWATER ENVIRONMENTAL ENGINEERING**

Fiscal Year 2005

Goal Statement

To plan for, design, and construct capital facilities for the Water and Wastewater Services (WWS) and its customers to ensure adequate facility capacity to provide potable water, treat sanitary sewage, and minimize storm water flooding.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Bid packages to purchasing	16	12	14	11	-8%	
Developer projects coordinated (monthly average)	94	73	94	74	2%	
Developer projects reviewed	161	135	161	190	41%	1
In-house project designs completed	8	8	10	10	25%	2
Capital project outlines completed	8	8	8	7	-13%	
Percent of developer plans reviewed in 14 days or less	99	100	99	100	0%	
Permit applications processed	446	470	450	477	1%	
Plats, site plans, easement vacations, re-zonings processed	253	337	280	372	10%	
Change order percentage	3	1	3	0	-54%	3
Dollars encumbered (millions)	149	63	60	79	26%	4
Dollars spent (millions)	59	65	50	74	14%	
Bid packages closed	19	17	8	9	-47%	5

Explanation of variances greater than 15 percent:

- 1** This measure increased due to more developer projects being received in FY05.
- 2** Project designs completed increased due to the addition of a Staff Engineer.
- 3** Change order percentage decreased due to better project management and more efficient quantity estimating.
- 4** Dollars encumbered increased due to more projects being scheduled for bidding.
- 5** Bid packages closed decreased because fewer projects were scheduled to close in fiscal year 2005.