

**WATER & WASTEWATER SERVICES
REGIONAL WASTEWATER SYSTEM**

Fiscal Year 2005

Goal Statement

To provide for the collection, treatment, reuse and disposal of wastewater for large users and the north region of Broward County in a safe, reliable, and efficient manner, and to ensure a safe, reliable and efficient method of handling wastewater.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Millions of gallons of wholesale wastewater treated/disposed of	25,575	25,547	26,280	25,108	-2%	
Millions of gallons of wholesale wastewater transmitted	18,811	18,790	20,075	19,529	4%	
Millions of wet tons of bio-solids disposed of	85,909	86,667	90,000	92,410	7%	
Percentage of compliance with federal and state-mandated inspection and sampling	85	88	90	86	-3%	
Number of lab samples tested and analyzed	43,177	41,440	43,200	41,835	1%	
Average number of days for enforcement action	10	12	10	8	-35%	1
Cost per million gallons for wastewater treatment	384	412	350	359	-13%	
Number of odor complaints	1	1	1	3	200%	2
Number of system backups	0	0	0	1	100%	3
Millions of gallons of hauled waste disposed of	37	56	50	62	10%	
Number of permit violations	4	4	3	0	-100%	4
Number of days for pre-treatment program issuance	N/A	N/A	120	N/A	N/A	
Percent pretreatment facilities in compliance with federal and state requirements	100	100	100	100	0%	

Explanation of variances greater than 15 percent:

- 1** The average days for enforcement action has decreased due to our continuous cross training of the pre-treatment program staff on enforcement procedures.
- 2** Odor complaints have increased due to the plant's current technology which, on rare occasions, has been unable to meet adequate odor control. The plant is currently under expansion and a new odor control system will be implemented.
- 3** System backups have increased due to an FP&L power failure during Hurricane Katrina which affected a Master Lift Satation.
- 4** This measure has decreased due to the success of the Underground Section maintaining an ongoing preventive maintenance program which includes cleaning and televising our wastewater collection system.