

ENVIRONMENTAL MONITORING

Fiscal Year 2006

Goal Statement

To provide high quality analytical data to Broward County agencies for the assessment and protection of the environment.

| Performance Measures | FY04 Actual | FY05 Actual | FY06 Budget | FY06 Actual | % Change FY05-FY06 | Variance Number |
|---|-------------|-------------|-------------|-------------|-----------------------|--------------------|
| Number of sites sampled | 2,603 | 2,052 | 2,750 | 2,260 | 10% | |
| Number of analyses performed | 12,144 | 9,709 | 12,000 | 12,268 | 26% | 1 |
| Number of data points collected remotely | N/A | 650,701 | 700,000 | 863,254 | 33% | 2 |
| Number of analyses performed per employee | 1,139 | 992 | 940 | 1,146 | 15% | |
| Percent of analysis results reported within 14 days of sampling | 71 | 69 | 65 | 67 | -3% | |
| External client satisfaction rating | 92 | 91 | 92 | 87 | -4% | |
| Percent of monitoring stations meeting fecal coliform standard | 86 | 87 | 95 | 87 | 0% | |
| Percent of monitoring stations meeting phosphorus | 53 | 50 | 50 | 62 | 24% | 3 |

Explanation of variances greater than 15 percent:

- 1 The relocation of the lab shut down analytical service for one quarter of 2005.
- 2 The relocation of EPD staff and repair of sampling equipment reduced field efforts for one quarter of 2005.
- 3 Natural variability and weather plays a significant role in controlling the amount of phosphorus in the waterways.