

## WATER RESOURCES

### Fiscal Year 2006

#### Goal Statement

To maximize and protect the beneficial uses of Broward County's water resources for all people and ecosystems within the County and to provide an adequate quantity and quality of water for the present and future.

| <b>Performance Measures</b>   | <b>FY04 Actual</b> | <b>FY05 Actual</b> | <b>FY06 Budget</b> | <b>FY06 Actual</b> | <b>% Change<br/>FY05-FY06</b> | <b>Variance<br/>Number</b> |
|---|--------------------|--------------------|--------------------|--------------------|-------------------------------|----------------------------|
| Percentage of licenses issued/denied within the required time according to the Broward County Code                                      | 100                | 100                | 100                | 100                | 0%                            |                            |
| Percentage of complaints effectively resolved within 45 days  | 100                | 100                | 100                | 99                 | -1%                           |                            |
| Percentage of known non-compliant facilities having enforcement action taken  | 100                | 100                | 100                | 100                | 0%                            |                            |
| Number of inspections performed   | 904                | 779                | 900                | 458                | -41%                          | <b>1</b>                   |
| Number of workshops held and presentations made   | N/A                | 65                 | 12                 | 62                 | -5%                           |                            |
| Average number of inspections per employee per month  | 50                 | 42                 | 50                 | 21                 | -50%                          | <b>1</b>                   |
| Percentage of water demand reduction for large irrigation users   | N/A                | 37                 | 5                  | 27                 | -27%                          | <b>2</b>                   |
| External customer satisfaction rating (%)   | 85                 | 90                 | 91                 | 0                  | -100%                         | <b>3</b>                   |
| Percentage of municipal storm sewer systems monitored found meeting surface water quality standards                                     | 99                 | 99                 | 95                 | 100                | 1%                            |                            |
| Percentage of municipalities and independent special districts with new, renewed or continued support or participation in IWRP projects | 83                 | 85                 | 95                 | 90                 | 6%                            |                            |

**Explanation of variances greater than 15 percent:**

- 1 This measure is lower than this time last year because division inspection procedures were modified so that inspections are performed one time after the engineer has certified the project complete. This has reduced the number and average number of inspections performed.
- 2 The FY 05 actual was based on only a handful of evaluations conducted during a 3-month period as the program had only been launched in July 2005. This number did not represent a long-term average measured over the course of a year, whereas the data for FY 2006 represents a full year of data collection and 227 evaluations.
- 3 Previously, the Division distributed survey cards in a high traffic area and received responses on a regular basis. However, with the relocation to the Government Center West, customer traffic has been greatly reduced and the Division has not received any responses. The Division will begin sending survey cards with licenses issued to elicit customer comment.