

**WATER & WASTEWATER SERVICES
RETAIL WATER/WASTEWATER**

Fiscal Year 2007

Goal Statement

To produce high quality potable water and reliable water distribution and wastewater collection services to our customers, and to ensure that all services of this division are delivered in a safe, efficient, and cost-effective manner.

Performance Measures	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Millions of gallons of water delivered	11,630	11,404	11,600	10,604	-7%	
Millions of gallons of wastewater collected	5,830	6,300	7,000	5,914	-6%	
Cost per million gallons for water treatment and pumping	1,371	1,489	1,200	1,495	0%	
Number of external water quality customer complaints	47	43	65	36	-16%	1
Percentage of water quality tests in compliance	N/A	100	100	100	0%	
Percentage of sewage spills & line blockage responses within 2-hours	N/A	100	98	100	0%	
Millions of gallons of wholesale wastewater treated/disposed of	25,108	28,326	26,060	27,552	-3%	
Millions of gallons of wholesale wastewater transmitted	19,529	19,154	19,160	18,755	-2%	
Wet tons of bio-solids disposed of	92,410	82,077	90,000	83,000	1%	
Percentage of compliance with federal and state-mandated inspection and sampling	86	105	90	93	-12%	
Number of lab samples tested and analyzed	41,835	40,442	43,200	42,245	4%	
Average number of days for enforcement action	8	6	10	7	11%	
Cost per million gallons for wastewater treatment (dollars)	359	469	350	489	4%	
Number of odor complaints	3	1	1	4	300%	2
Number of system backups	1	2	0	1	-50%	3
Millions of gallons of hauled waste disposed of	62	51	50	52	2%	
Number of permit violations	0	1	3	0	-100%	4

Performance Measures	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Number of days for pre-treatment program issuance	N/A	N/A	120	0	N/A	5
Percent pretreatment facilities in compliance with federal and state requirements	100	100	100	100	0%	

Explanation of variances greater than 15 percent:

- 1** This measure is lower compared to FY06 due to Broward County's customer base becoming more informed and educated regarding their water quality and testing results. This information is provided to the customers in the Annual Consumer Confidence Report mailing.
- 2** This measure is lower compared to FY06 due to the impact of repairs to the digester cover and gas lines.
- 3** This measure is lower compared to FY06 due to the installation of electronic monitoring systems.
- 4** This measure is lower compared to FY06 due to the installation of electronic monitoring systems, which reduces the number of system backups that often result in permit violations.
- 5** This measure is zero in FY07 because there were no permits issued during the fiscal year.