

WATER RESOURCES

Fiscal Year 2008

Goal Statement

To protect the County's water resources through environmental regulations and provide overall coordination of County-wide water resources management efforts through water resources planning, monitoring, and outreach to ensure an adequate quantity and quality of water for Broward County residents, visitors, and ecosystems.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of licenses/permits issued/renewed	N/A	1,112	700	1,185	7%	
Number of regulatory inspections performed	458	1,029	700	910	-12%	
Number of violations addressed via enforcement actions	N/A	690	400	553	-20%	1
Number of NatureScape Irrigation Service Inspections	N/A	236	200	286	21%	2
Number of Water Resources workshops held and presentations made	62	112	90	99	-12%	
Licenses processed per FTE	N/A	125	66	112	-10%	
Percentage of regulatory inspections processed electronically	N/A	100	100	100	0%	
External customer satisfaction rating	N/A	N/A	N/A	N/A	N/A	3, 4
Percentage of municipalities/water control districts participating in coordinated water resource management efforts	N/A	90	95	85	-6%	
Cumulative number of sites certified under NatureScape program	N/A	1,854	1,800	2,332	26%	5
Percent of inspected facilities found to be in compliance with permit/license conditions	N/A	98	98	99	1%	
Attendance at Water Matters Day	N/A	4,000	3,150	3,000	-25%	6
Percentage of water demand reduction for large irrigation users implementing NatureScape Irrigation Service recommendations	N/A	19	20	22	14%	

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Percentage of municipal storm sewer systems monitored found meeting surface water quality standards	100	99	99	98	-1%	

Explanation of variances greater than 15 percent:

- 1 This measure is lower than FY 2007 due to market conditions, which affected the number of inspections, resulting in a decreased number of enforcement actions for FY 2008.
- 2 This measure was higher than FY 2008 due to additional inspections completed at the request of the interlocal partners.
- 3 The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 4 Departmental and divisional reorganizations resulted in a suspension of the customer satisfaction survey program for FY 2008. The survey will be conducted starting at the beginning of FY 2009.
- 5 This measure has increased due to an increased public interest in water conservation.
- 6 Attendance at Water Matters Day decreased due to an increase in park entrance fees, competition for attendees with another concurrent native plant event held in Miami, and reduced program funding and cost-share funding from SFWMD for minority outreach.