

## WATER & WASTEWATER SERVICES ENGINEERING

### Fiscal Year 2008 2nd Quarter

#### Goal Statement

To plan for, design, and construct capital facilities for the Water and Wastewater Services (WWS) and its customers to ensure adequate facility capacity to provide potable water, treat sanitary sewage, and minimize storm water flooding.

<b>Performance Measures</b>	<b>FY 2007 Year-to-Date</b>	<b>FY 2008 Year-to-Date</b>	<b>FY 2008 Projected</b>
Bid packages to purchasing	2	3	12
Developer projects coordinated (monthly average)	93	101	83
Developer projects reviewed	57	105	170
In-house project designs completed	4	2	8
Capital project outlines completed	4	3	7
Percent of developer plans reviewed in 14 days or less	98	91	99
Permit applications processed	66	81	250
Plats, site plans, easement vacations, re-zonings processed	149	148	320
Change order percentage	2	2	2
Dollars encumbered (millions)	7.00	2.58	55.00
Dollars spent (millions)	33.00	19.70	50.00
Bid packages closed	1.00	6.00	8.00
Average dollar amount of construction/consultant managed per project manager (millions)	16.00	11.60	12.00