

Department

Public Works

GENERAL FUND

	FY17 Actual	FY18 Budget	FY19 Budget	Percent Change 2018-19	Positions	
					FY18 Budget	FY19 Budget
Administration	\$833,473	\$876,580	\$903,350	3%	5	5
Facilities Management	\$39,496,150	\$38,748,130	\$41,860,050	8%	198	210
Assigned Department Cost/ General Fund	\$1,845,232	\$2,471,450	\$1,372,770	(44)%	—	—
Highway Construction/Parks Planning & Engineering	\$462,176	\$477,150	\$478,890	0%	4	4
Highway & Bridge Maintenance/Mosquito Control - Local	\$3,465,897	\$2,922,470	\$2,088,020	(29)%	19	19
Subtotal	\$46,102,928	\$45,495,780	\$46,703,080	3%	226	238

OTHER FUNDS

	FY17 Actual	FY18 Budget	FY19 Budget	Percent Change 2018-19	Positions	
					FY18 Budget	FY19 Budget
Highway Construction & Engineering	\$3,758,969	\$4,127,700	\$4,339,210	5%	43	43
Highway & Bridge Maintenance	\$10,221,754	\$10,876,060	\$11,328,590	4%	118	118
Highway & Bridge Maintenance/Mosquito Control - State	\$42,012	\$43,000	\$43,000	0%	—	—
Traffic Engineering	\$9,962,577	\$10,477,140	\$10,653,120	2%	112	113
Broward Municipal Services District/School Guards	\$25,365	\$32,500	\$32,500	0%	—	—
County Transportation Trust/ Non-Departmental	\$8,938,808	\$4,802,160	\$6,415,960	34%	—	—
Broward Municipal Services District Waste Collection	\$1,293,213	\$8,874,620	\$9,040,790	2%	3	3
Solid Waste and Recycling Services	\$12,061,451	\$52,864,240	\$54,246,010	3%	39	39
Water And Wastewater Fund	\$75,105,361	\$110,126,600	\$108,813,110	(1)%	415	417
Subtotal	\$121,409,510	\$202,224,020	\$204,912,290	1%	730	733
Grand Total	\$167,512,438	\$247,719,800	\$251,615,370	2%	956	971

Division

Administration**SECTION SUMMARY**

	FY17 Actual	FY18 Budget	FY19 Budget
Administration	\$833,473	\$876,580	\$903,350
Total	\$833,473	\$876,580	\$903,350

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$810,809	\$832,630	\$860,420
Operating Expenses	\$22,664	\$43,950	\$42,930
Total	\$833,473	\$876,580	\$903,350
Total Positions	5	5	5

BUDGET VARIANCES

26,770	Normal Increases/Decreases
27,790	Personal Services
(1,020)	Operating Expense
26,770	TOTAL INCREASE

Section

Administration

PROGRAM DESCRIPTION:

The Public Works Administration section provides overall management direction, coordination, technical review, project management review and financial management for the various activities of the department and implements County policies. Work includes management of the capital program; the establishment, updating and monitoring of specific departmental operating policies and procedures; the administration of daily business; inter- and intra- departmental coordination with the Board of County Commissioners, regulatory agencies, other agencies and the public; and approval of overall work programs and establishment of work priorities.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$833,473	\$876,580	\$903,350
Total Positions	5	5	5

Section

Construction Management

GOAL STATEMENT

To systematically manage the planning, design and construction of vertical capital projects for Broward County agencies with the objective of providing quality environmentally sustainable facilities in a timely and fiscally responsible manner

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Internal customer satisfaction rating	4.60	4.50	4.50
Number of CMD consulting hours provided to County agencies	3,031	3,000	1,000
Number of construction projects managed	12	16	16
Number of renovation projects managed	106	100	100
Total amount authorized for all projects (construction and renovation) managed under Construction Management Division (millions)	603	1,030	600
Number of Green/LEED certified building projects	11	11	11
Number of new projects initiated (construction and renovation) under Construction Management Division	82	20	20
Total number of projects (construction and renovation) managed per Construction Management Division project manager	11.85	8.00	8.00

PROGRAM DESCRIPTION:

The Construction Management Division provides County agencies with professional planning and design services for the development of the capital improvement plan, interior space planning, project design, construction management and contract administration with a staff of architects, engineers and construction management specialists.

HIGHLIGHTS:

- ❖ The Construction Management Division includes 27 positions funded in the General Capital Outlay Program.
- ❖ The Construction Management Division budget is included in the FY19-23 Capital Program.

Division

Facilities Management

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Cleaning	\$7,592,305	\$7,424,930	\$8,059,460
Paid Parking	\$1,223,906	\$1,309,740	\$1,337,830
Program Administration/Management	\$4,070,693	\$4,365,190	\$4,521,670
Real Property	\$1,012,452	\$1,072,700	\$1,002,970
Repairs and Maintenance	\$10,730,574	\$10,742,950	\$11,610,860
Roads and Grounds	\$1,029,040	\$1,200,260	\$1,226,400
Security	\$7,049,164	\$5,730,080	\$6,983,950
Utilities	\$6,788,016	\$6,902,280	\$7,116,910
Total	\$39,496,150	\$38,748,130	\$41,860,050

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Commissions And Fees	\$26,929	\$48,020	\$48,020
Government Center 1200 Garage	\$962,671	\$974,800	\$1,050,000
Government Center Parking Meters	\$57,948	\$70,000	\$41,220
Judicial Complex East Garage	\$397,849	\$390,000	\$296,620
Judicial Complex Parking	\$67,093	\$55,000	\$38,390
New River Parking	\$190,894	\$232,400	\$228,830
Vacation Right Of Way	\$8,400	\$18,000	\$0
Valet Parking	\$17,709	\$18,600	\$18,400
Government Center West Rent	\$1,590,466	\$1,441,550	\$1,322,320
Insurance Proceeds	\$96,167	\$0	\$0
Judicial Complex Cafe Electric	\$33,705	\$13,000	\$13,000
New River Associates Rent	\$886,847	\$905,560	\$905,560
Reimbursements-Operating	\$1,938	\$0	\$0
TF 0440 Fire Protection	\$14,270	\$14,440	\$0
Total	\$4,352,886	\$4,181,370	\$3,962,360

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$12,943,600	\$13,412,850	\$14,556,730
Operating Expenses	\$26,552,550	\$25,324,400	\$27,292,440
Capital Outlay	\$0	\$10,880	\$10,880
Total	\$39,496,150	\$38,748,130	\$41,860,050
Total Positions	195	198	210

BUDGET VARIANCES

(86,640)	Decrease in personal services due to the transfer of the review of right-of-way vacation requests and one position to the Planning and Development Management Division.	
264,560	Increase in operating expenses due to an increase in utility rates for electricity, garbage disposal, and water and wastewater services.	
918,000	Increase in contractual services due to the transfer of the management of the contractual security contract of the Broward County Judicial Complex.	
200,000	Increase in operating expenses related to the security and maintenance of the Traffic Engineering Facility.	
602,630	Increase in contractual services related to the cleaning of County owned facilities.	
(336,630)	Decrease in contractual services in order to increase in-house grounds maintenance capacity.	
714,770	Normal Increases	
	395,290	Personal Services
	319,480	Operating Expense
BUDGET SUPPLEMENTS		
498,600	Increase in personal services for seven new positions to provide dedicated staff to perform after-hours cleaning and maintenance of air handler units currently accomplished with employees on overtime.	
336,630	Increase in personal services for six new positions to enhance the level of groundskeeping at County owned facilities and property. This cost is offset with a reduction in contractual grounds maintenance.	
3,111,920	TOTAL INCREASE	

Section

Cleaning

GOAL STATEMENT

To maintain clean and safe facilities for all employees and visitors at leased and owned County facilities.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Cost per square foot for cleaning expenses (\$)	1.84	1.53	1.94
Number of square feet serviced by the cleaning section (in millions)	5.6	5.6	5.6
Customer satisfaction rating	4.14	4.00	4.25

PROGRAM DESCRIPTION:

The Cleaning Section provides for the utilization of both in-house and contractual custodial staff to provide cleaning of facilities to include custodial equipment and supplies, maintenance and upkeep of bathrooms, offices, common areas, floors, walls, windows, etc., trash removal as well as disaster mitigation, response and recovery.

HIGHLIGHTS:

- ❖ In FY19, cleaning expenses increased due to contractual cost increases at Government Center-East and the Broward County Judicial Complex.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$7,592,305	\$7,424,930	\$8,059,460
Total Positions	22	21	21

Section

Paid Parking

GOAL STATEMENT

To provide adequate and safe parking availability for employees and visitors in close proximity to the Broward County Governmental Center and Courthouse Complex/Judicial Center.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of square feet serviced by paid parking (in millions)	1.7	1.7	1.7
Cost per square foot for paid parking (\$)	0.73	0.78	0.80
Customer satisfaction rating	4.43	4.00	4.25

PROGRAM DESCRIPTION:

The Paid Parking Section provides management and administrative support services for the County's commercial parking facilities which provide parking availability to the general public, County employees and jurors near the Broward County Governmental Center and Judicial Center.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,223,906	\$1,309,740	\$1,337,830
Total Positions	1	1	1

Section

Program Administration/Management

GOAL STATEMENT

To oversee and manage effective Facilities Management Division operations related to the Repairs and Maintenance, Roads and Grounds, Utilities, Cleaning, Paid Parking, and Security programs.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of space planning projects managed	76	40	70
Average warehouse turn ratio	1.14	1.50	1.50
Average inventory accuracy (%)	99.47	95.00	98.00
Cost per square foot for Administrative expenses (\$)	0.49	0.52	0.54
Number of square feet managed (in millions)	8.4	8.4	8.4
Customer satisfaction rating	4.86	4.00	4.25

PROGRAM DESCRIPTION:

The Program Administration and Management Section provides executive direction of the division, operating and capital budget management, performance reporting, financial reporting, agenda coordination for Board actions, audit responses, legal compliance, purchasing, accounts payable, accounts receivable, payroll, human resources, records management, workers' compensation and claims management, internal and external billing for Facilities Management Division work performed, project management, information systems/computer management to include AiM AssetWorks database management, the Work Control center, contract negotiations/compliance monitoring, property and building management, warehouse management, lease management, parking management, ADA compliance efforts and disaster recovery services.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$4,070,693	\$4,365,190	\$4,521,670
Total Positions	44	44	44

Section

Real Property

GOAL STATEMENT

To serve as professional real estate advisors to the County Commission, Administration and Departments of County government; efficiently and professionally acquire real estate and property rights through purchase, lease and license to meet the needs of all branches of County government; dispose of surplus property; lease administration; investigative research and due diligence; manage real property records and escheated property inventory.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of parcels received for purchase and lease acquisition, and disposition	117	90	110
Average number of parcels in negotiation for purchase or lease per property agent	121	90	90
Number of appraisals received and reviewed	540	250	340
In-house appraisal projects, review of third party appraisals, and review of residential appraisal reports	36	20	30
Number of Ownership and Encumbrance Reports (O&E) processed	343	260	300
Percentage of building square footage, leased versus owned	13	13	13
Internal customer satisfaction rating	4.02	4.50	4.50

PROGRAM DESCRIPTION:

The Real Property Section functions as the County's real estate office in the acquisition of real property and rights therein through purchase and lease; disposal of surplus property; the management of leasehold and leased fee interests; management of lands acquired through escheatment; the provision of consulting and advisory and project management services to the Board of County Commissioners and other County agencies, including Aviation and Port Everglades on an as requested basis; providing relocation services on federally-funded acquisition projects; developing suit information pertaining to eminent domain proceedings; and developing economic projections on property transactions. This section is also responsible for maintaining a property inventory of all County interests in real property.

HIGHLIGHTS:

- ❖ In FY19, one position related to the review, approval, and processing of vacation of easement applications is transferred to the Planning and Development Management Division.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,012,452	\$1,072,700	\$1,002,970
Total Positions	11	11	10

Section

Repairs and Maintenance

GOAL STATEMENT

To ensure the satisfactory preservation of the County's investment in physical facilities and to provide a clean, safe, and adequately maintained working environment for employees, residents and visitors.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of facilities maintained	136	136	138
Number of work orders processed	43,922	42,000	43,500
Average number of days to complete a work order from date of receipt	38	30	30
Average number of hours to complete a work order	2.0	2.5	2.5
Cost per square foot for maintenance and repairs (\$)	1.57	1.55	1.69
Number of square feet serviced by Repairs and Maintenance (millions)	7.4	7.5	7.5
Customer satisfaction rating	4.71	4.00	4.25

PROGRAM DESCRIPTION:

The Repairs and Maintenance Section provides for the maintenance and repair of heating, ventilation and air conditioning systems, elevators, electrical equipment, building automation systems, roofs, plumbing, fire and life safety, water-proofing, window replacement, etc. as well as disaster mitigation, response and recovery.

HIGHLIGHTS:

- ❖ In FY19, repairs and maintenance expenses increased due to Facilities Management assuming responsibility for the day to day maintenance of the Traffic Engineering Facility.
- ❖ In FY19, one Skilled Trade Supervisor, two Refrigeration Mechanics, and four Maintenance Mechanics are added to enhance the frequency of maintenance and

cleaning for the County's Heating, Ventilation, and Air Conditioning (HVAC) systems by providing dedicated staff to clean the units after-hours. In addition to extending the life of the County's HVAC equipment, a routine maintenance and cleaning schedule ensures optimal performance.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$10,730,574	\$10,742,950	\$11,610,860
Total Positions	79	81	88

Section

Roads and Grounds

GOAL STATEMENT

To provide preservation of the County's investment in its exterior facilities (roads and grounds) and to provide a clean, safe and adequately maintained working environment for employees and visitors.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Cost per square foot for roads and grounds expenses (\$)	0.16	0.21	0.19
Number of square feet serviced by Roads and Grounds (in millions)	7.0	7.0	7.0
Customer satisfaction rating	4.33	4.00	4.25

PROGRAM DESCRIPTION:

The Roads and Grounds Section provides for the exterior maintenance other than the building structure to include landscaping, parking lot repairs, seal and striping, signage, site lighting, etc., as well as disaster mitigation, response and recovery.

HIGHLIGHTS:

- ❖ In FY19, one Skilled Trade Supervisor and five Groundskeepers are added to assume grounds keeping responsibilities for facilities and properties currently maintained through contractual services.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,029,040	\$1,200,260	\$1,226,400
Total Positions	8	9	15

Section

Security

GOAL STATEMENT

To provide a safe and secure environment for all employees and visitors at all facilities within the program.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Cost per square foot for security expenses (\$)	1.16	0.93	1.14
Number of square feet serviced by the security section (in millions)	6.0	6.0	6.1
Customer satisfaction rating	4.43	4.00	4.25

PROGRAM DESCRIPTION:

The Security Section utilizes in-house and contractual security personnel to provide prevention, protection, response, and recovery services at satellite courthouses, the Governmental Center, Government Center West, the Emergency Operations Center, Broward Addiction Recovery Centers, Family Success Centers, as well as operating expenses including, uniforms, life-safety equipment, and expenses associated with the operation and maintenance of equipment used in a camera surveillance system, an electronic card access management system, burglar, and fire alarm systems at satellite courthouses, county libraries, and county facilities.

HIGHLIGHTS:

- ❖ In FY19, contractual services increase due to the Security section assuming responsibility for the management of security guard contracts at the Broward County Judicial Complex and the Traffic Engineering Facility. The security guard contracts for the Broward County Judicial Complex and Traffic Engineering Facility were formerly managed by the Broward Sheriff's Office and Traffic Engineering Division respectively.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$7,049,164	\$5,730,080	\$6,983,950
Total Positions	30	31	31

Section

Utilities

GOAL STATEMENT

To achieve and maintain high efficiency, economical, and conservative use of the electrical and other energy resources necessary to meet County needs, while enhancing cost-effectiveness and reducing levels of Green House Gases (GHG).

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Energy Performance Index (kWh/sq.ft./yr)	22	22	22
Energy Cost Index (dollars/sq.ft./yr)	1.6	1.5	1.5
Number of square feet serviced by utilities (in millions)	4.8	4.8	4.8

PROGRAM DESCRIPTION:

The Utilities Section manages energy-related usage, applications, and strategies essential to Broward County agency operations in order to ensure efficiency, cost-effectiveness, and environmental protection especially through the development and implementation of green projects; manage a system ensuring compliance with environmental, health, safety, and life safety systems for assigned operations.

HIGHLIGHTS:

- ❖ In FY19, utilities increased primarily due to an increase in Florida Power and Light rates.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$6,788,016	\$6,902,280	\$7,116,910

Division

Assigned Department Cost/General Fund

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Facilities Management/Assigned Costs	\$1,845,232	\$2,471,450	\$1,372,770
Total	\$1,845,232	\$2,471,450	\$1,372,770

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Operating Expenses	\$1,787,300	\$2,471,450	\$1,372,770
Capital Outlay	\$57,932	\$0	\$0
Total	\$1,845,232	\$2,471,450	\$1,372,770

BUDGET VARIANCES

33,760	Increase in operating expenses due to rental rate increases for the Supervisor of Elections' facility.
(1,132,440)	Decrease in operating expenses due to the expiration of five short term leases for the State Attorney's Office.
(1,098,680)	TOTAL INCREASE

HIGHLIGHTS:

- ❖ The Division manages the lease agreement for the Supervisor of Elections' Operations Center and Warehouse at Lauderhill Mall and the land lease for the Emergency Distribution Center.
- ❖ In FY18, three of the five short term lease agreements for the State Attorney's Office at various locations expired. The remaining two short term leases are budgeted in the Court Facilities Fee Fund for FY19.

Division

Highway Construction & Engineering

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Administration	\$839,426	\$880,670	\$998,940
Engineering Management and Design	\$523,700	\$612,280	\$598,720
Engineering Services	\$2,395,843	\$2,634,750	\$2,741,550
Total	\$3,758,969	\$4,127,700	\$4,339,210

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Other License And Permits	\$4,440	\$4,500	\$4,500
Permit Fees	\$7,538	\$6,000	\$6,800
Water & Sewer Permit Fees	\$199,227	\$165,000	\$100,000
General Construction-Service Charge	\$139,039	\$100,500	\$100,500
Plan Review Fees	\$95,815	\$67,000	\$75,000
Plat Review - Municipal	\$47,398	\$75,000	\$50,000
Reader Printer Fees	\$515	\$1,000	\$500
Review 125% Cost Estimate for Plat Require Road Improvements	\$2,070	\$2,700	\$2,400
Miscellaneous Revenues	\$10,520	\$12,400	\$11,500
Reimbursements	\$159,575	\$0	\$0
Total	\$666,137	\$434,100	\$351,200

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$3,568,324	\$3,850,380	\$4,067,800
Operating Expenses	\$190,645	\$275,480	\$269,570
Capital Outlay	\$0	\$1,840	\$1,840
Total	\$3,758,969	\$4,127,700	\$4,339,210
Total Positions	43	43	43

BUDGET VARIANCES

(5,550)	Decrease in workers compensation based on experience ratings and forecasted liability costs.	
(3,690)	Decrease in operating expenses due to a decrease in motor pool costs.	
(2,550)	Decrease in operating expenses due to a decrease in self insurance costs.	
223,300	Normal Increases	
	222,970	Personal Services
	330	Operating Expense
211,510	TOTAL INCREASE	

Section

Administration

PROGRAM DESCRIPTION:

The Administration section provides management and administrative support services for all of the Highway Construction and Engineering Division’s programs.

HIGHLIGHTS:

- ❖ Administration provides support to the County’s Transportation Capital Improvement Program by processing all consultant and contract-related documents, such as purchase requisitions, invoices, change orders, agenda reports, and road right-of-way acquisition documents. In addition, this section provides digital FTR recording and transcribing services to selection committees.
- ❖ Administration also provides for the implementation of State and County land development regulations, including preparation of all technical documents related to developer activities and processing of fees and bonds.
- ❖ Administration offers assistance to consultants, contractors, other Broward County Departments/Divisions, and the general public who require the services of the Highway Construction and Engineering Division.
- ❖ One position moved from the Engineering Management and Design section to better serve the needs of the division.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$839,426	\$880,670	\$998,940
Total Positions	6	6	7

Section

Engineering Management and Design

GOAL STATEMENT

To manage the design and construction of roadway improvement projects within the adopted transportation capital improvement program to ensure safe and adequate transportation facilities for the public and to provide design and construction management services for in-house projects and provide professional services to other agencies.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Percent of projects complete with no more than 20% increase in contract time from the original contract schedule	100	100	100
Dollar value of construction during the fiscal year (millions)	14	15	6
Dollar value of design and construction management services	1,249,346	1,000,000	1,000,000
Number of lane/miles under construction	8	12	8
Number of traffic signal plans designed	6	8	8
Percent of projects complete with no more than 5% change orders	100	100	100
Construction value of projects managed per project manager (millions)	6.9	5.0	3.0

PROGRAM DESCRIPTION:

Staff engineers develop recommendations for road and bridge construction projects for the Five-Year Transportation Capital Improvement Program, define the scope of work and estimate the cost of those improvements, manage and coordinate all consultant design and construction management services for projects identified in the County's five-year road program, co-manage traffic congestion improvement projects, and manage the County's roadway landscaping program. Staff engineers and technicians prepare essential construction plans/specifications and perform construction management services for specific projects selected to be done in-house.

HIGHLIGHTS:

- ❖ Fifteen positions providing construction, inspection and project management for capital projects are charged to the Transportation Capital program.
- ❖ One position moved to the Administration section to better serve the needs of the division.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$523,700	\$612,280	\$598,720
Total Positions	7	6	5

Section

Engineering Services

GOAL STATEMENT

To provide professional highway and right-of-way engineering, permitting, surveying, review, and drafting services to implement and enforce development permit construction obligations and minimum construction standards in conformity with Florida Statutes and Broward County Code thus ensuring soundness and safety of roadway improvements, and ensuring the accuracy of recorded plat information for the general public and future real estate transactions.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Percentage of survey projects commenced within 30 days of request	88	90	90
Number of paving and drainage plans reviewed per year within 14 calendar day mandated review time	53	70	70
Construction value (\$) of trafficway improvements required as a result of plat review	8,170,359	3,000,000	2,500,000
Number of survey projects completed	92	125	95
Number of active GIS Projects for Highway Construction and Engineering Division	16	16	18
Number of water, sewer and utility plans reviewed per year within 14 calendar day mandated review time	321	300	300
Number of active GIS Projects for other Public Works Divisions or other Departments	3	4	4
Number of paving, drainage and driveway permits issued	108	100	100
Total number of plat and delegation requests reviewed	90	100	95
Number of water, sewer and utility permits issued	313	300	300
Number of GIS Maps (PDF) maintained	8	8	8
Value (\$) of developer required improvements reviewed	13,503,862	10,000,000	10,000,000
Number of plats recorded	28	30	28
Number of technical reviews for determination of right-of-way requirements	19	20	20
Number of GIS web-mapping applications maintained	16	15	16
Value (\$) of driveway improvements in County rights-of-way reviewed	37,200	35,000	35,000
Number of right-of-way related inquiries	1,610	1,500	1,500
Number of GIS web map views	N/A	N/A	12,000

PROGRAM DESCRIPTION:

Staff engineers, surveyors, and technicians establish right-of-way and construction obligations through prescribed engineering review and monitoring of development permits, plats and paving and drainage plans. Staff performs quality enhancing reviews for approval and permits for construction in County right-of-way. Survey professionals and survey personnel provide surveying services in support of capital projects and projects requested by other divisions.

HIGHLIGHTS:

- ❖ The construction monitoring program ensures completion of required roadway improvements pursuant to the land development code. The section monitors an estimated 500 building permit applications to assure that roadway improvements are constructed per the land development code and approved agreements.
- ❖ Staff reviews and processes proposed land subdivision plats and plat amendments for compliance with Chapter 177, Florida Statutes and the Broward County Land Development Code.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$2,395,843	\$2,634,750	\$2,741,550
Total Positions	30	31	31

Division

Highway Construction/Parks Planning & Engineering

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Parks Planning and Engineering	\$462,176	\$477,150	\$478,890
Total	\$462,176	\$477,150	\$478,890

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$443,543	\$439,750	\$445,960
Operating Expenses	\$18,633	\$37,400	\$32,930
Total	\$462,176	\$477,150	\$478,890
Total Positions	4	4	4

BUDGET VARIANCES

(3,450)	Decrease in operating expenses due to decrease in motor pool costs.
5,190	Normal Increases/Decreases
6,210	Personal Services
(1,020)	Operating Expense
1,740	TOTAL INCREASE

Section

Parks Planning and Engineering

GOAL STATEMENT

To provide recreational facilities and amenities for residents and visitors to meet their leisure needs.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Percent of projects completed within budget	100	100	100
Value of projects managed (\$)	33,497,438	23,800,000	38,500,000
Number of projects managed	25	32	34

PROGRAM DESCRIPTION:

The Planning and Engineering Section provides coordination and management for the design and development of capital projects necessary for the growth and development of the County park system, and strives to ensure that Broward County retains an appropriate level of open space for present and future residents.

HIGHLIGHTS:

- ❖ Five additional Parks capital positions are funded in the General Capital Outlay fund.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$462,176	\$477,150	\$478,890
Total Positions	4	4	4

Division

Highway & Bridge Maintenance

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Administration	\$1,215,693	\$1,267,090	\$1,365,730
Construction/Highway Maintenance	\$9,006,061	\$9,608,970	\$9,962,860
Total	\$10,221,754	\$10,876,060	\$11,328,590

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Recycling Sales	\$645	\$0	\$0
Miscellaneous Receipts	\$1,670	\$0	\$0
Reimbursement-Other	\$25,584	\$25,000	\$25,000
Total	\$27,899	\$25,000	\$25,000

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$7,999,377	\$8,428,940	\$8,920,390
Operating Expenses	\$2,214,171	\$2,429,180	\$2,390,260
Capital Outlay	\$8,206	\$17,940	\$17,940
Total	\$10,221,754	\$10,876,060	\$11,328,590
Total Positions	118	118	118

BUDGET VARIANCES

(27,130)	Decrease in workers compensation based on experience and forecasted liability costs.
(54,990)	Decrease in operating expenses due to a decrease in self insurance costs.
534,650	Normal Increases
	518,580 Personal Services
	16,070 Operating Expense
452,530	TOTAL INCREASE

Section

Administration

PROGRAM DESCRIPTION:

Administration provides coordination, clerical, and support services to all division activities. The administration section also serves as a base operation for radio communications.

HIGHLIGHTS:

- ❖ This section identifies roadway maintenance and capital construction projects and responds to requests for projects from the Highway Construction and Engineering Division, the Traffic Engineering Division, the Water and Wastewater Services Division, as well as requests from the general public.
- ❖ This section establishes, monitors, and tracks master price agreements and all expenditures that are necessary for the procurement of goods and services required for highway and bridge maintenance and operational needs of the division. All procurements are checked for accuracy and recorded.
- ❖ Administration prepares the operating and capital budgets for the division and electronically tracks and records all spent resources by project. This section recruits, hires, and promotes employees and completes payroll reports.
- ❖ Administration responds to Commission requests and citizen complaints, and directs the County's mosquito abatement program.
- ❖ The Project Manager for the Bridge Maintenance Program is funded in the Transportation Capital program to have all associated costs charged to the program.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,215,693	\$1,267,090	\$1,365,730
Total Positions	10	10	10

Section

Construction/Highway Maintenance

GOAL STATEMENT

To serve the residents of Broward County with excellence in maintaining and improving County roadways, keeping storm water infrastructure clean and efficient, beautifying County-owned property through mowing and landscape maintenance, and the safe operation and maintenance of County-owned fixed and bascule bridges to accommodate the safe passage of motorists, pedestrians and marine traffic.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Total cost per hour for normal operation of draw bridge (\$)	27	26	28
Percent compliance with the ten-year roadway drainage system surface water management license renewal and permit requirements program	98	98	98
Average cost per foot to clean, inspect, and video tape roadway drainage system storm drainage pipes (dollars)	1.14	1.43	2.18
Cost per catch basin serviced (\$)	74	95	74
Cost of routine maintenance per lane mile (\$)	4,551	4,120	4,720
Number of work days to respond to citizen requests	1	1	1
Percentage of time bridges operational	99	99	99

PROGRAM DESCRIPTION:

This section provides the essential service of maintaining the County's road system and the unincorporated street system. Roadway maintenance projects include the construction of roadways, paths, and curbs; including roadway turn lanes, street widening, and resurfacing. The division is also responsible for sidewalk installation and repair; guardrail installation and repair; the maintenance of roadway medians, shoulders, and 91 fixed bridges; the operation and maintenance of the three County bascule bridges; roadway drainage improvements; neighborhood entranceway beautification and maintenance; street sweeping; and cleaning of catch basins and storm-water pipe to comply with National Pollution Discharge Elimination Standards (NPDES).

HIGHLIGHTS:

- ❖ This section currently maintains over 1,200 lane miles of roadway, 12,000 drainage structures (catch basins, retention ponds, and culverts), and sweeps over 5,000 lane miles of roadway annually to comply with NPDES.
- ❖ This section maintains over 3,468 acres of right of way and twelve neighborhood entranceway locations.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$9,006,061	\$9,608,970	\$9,962,860
Total Positions	108	108	108

Division

Highway & Bridge Maintenance/Mosquito Control - Local

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Mosquito Control Local	\$3,465,897	\$2,922,470	\$2,088,020
Total	\$3,465,897	\$2,922,470	\$2,088,020

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Reimbursement-State	\$1,129,417	\$0	\$0
Refund of Prior Year Expenditure	\$56	\$0	\$0
Total	\$1,129,473	\$0	\$0

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$1,001,083	\$1,388,690	\$1,493,890
Operating Expenses	\$2,348,438	\$1,532,140	\$592,490
Capital Outlay	\$116,376	\$1,640	\$1,640
Total	\$3,465,897	\$2,922,470	\$2,088,020
Total Positions	15	19	19

BUDGET VARIANCES

(26,560)	Decrease in operating expenses due to decrease in motor pool costs.
(1,152,300)	Decrease in chemical expenses due to one time nature of increase in FY18.
94,410	Normal Increases/Decreases
105,200	Personal Services
(10,790)	Operating Expenses
BUDGET SUPPLEMENTS	
250,000	Recurring increase in chemicals will supplement remaining one time chemical funds that will be reappropriated from prior year.
(834,450)	TOTAL DECREASE

Section

Mosquito Control Local

GOAL STATEMENT

To monitor and control the mosquito population in order to provide protection from mosquito-borne diseases and to improve the quality of life for Broward County residents and tourists.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of citizen requests	16,950	15,470	12,700
Average number of work days to respond to citizens request	4.93	3.00	5.00
Acres treated by aerial adulticiding	69,000	6,670	51,750
Acres treated by ground adulticiding	451,311	480,800	451,000
Acres treated by ground larviciding	55,764	150,000	50,000
Number of sites inspected	5,490	6,700	4,120
Cost per acre for aerial adulticiding (\$)	2.49	0.84	1.87

PROGRAM DESCRIPTION:

This section operates a mandated countywide control program consisting of spraying both adult mosquitoes and mosquitoes in the larval stages and inspections of residences and businesses to reduce mosquito breeding.

HIGHLIGHTS:

- ❖ Mosquito control is mandated by a 1933 referendum of the residents of Broward County and is essential from a health perspective in that mosquitoes can carry several deadly diseases including encephalitis, West Nile, yellow fever, dengue fever, and heartworms.
- ❖ This program is provided countywide. Division staff responds to thousands of complaints by residents annually by spraying infested areas and utilizing preventive measures. Staff provide residence and business inspections to reduce mosquito breeding on private property and to keep residents informed of threats to their wellbeing caused by mosquitoes.
- ❖ The Mosquito Control Section provides aerial mosquito control spraying to further enhance the County's effort to control potential disease-carrying mosquitoes.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$3,465,897	\$2,922,470	\$2,088,020
Total Positions	15	19	19

Division

Highway & Bridge Maintenance/Mosquito Control - State

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Mosquito Control State Funds	\$42,012	\$43,000	\$43,000
Total	\$42,012	\$43,000	\$43,000

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
St Gr-Human Services	\$31,540	\$43,000	\$43,000
Interest Earnings	\$111	\$0	\$0
Total	\$31,651	\$43,000	\$43,000

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Operating Expenses	\$42,012	\$43,000	\$43,000
Total	\$42,012	\$43,000	\$43,000

Division

Traffic Engineering

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Administration	\$1,864,383	\$2,107,990	\$1,978,120
Signal Construction/Maintenance	\$3,739,110	\$3,914,390	\$3,962,360
Signal Systems Engineering	\$1,681,863	\$1,759,270	\$1,984,760
Signs & Markings	\$1,575,598	\$1,505,570	\$1,475,220
Traffic Studies	\$1,101,623	\$1,189,920	\$1,252,660
Total	\$9,962,577	\$10,477,140	\$10,653,120

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
FDOT JPA APY74 - Maint. of FDOT Signals	\$1,495,362	\$1,400,000	\$1,400,000
FDOT JPA AQM49 - School Zone Flashers	\$18,665	\$25,000	\$25,000
FDOT JPA BD720 - Maint. of FDOT Lighting	\$100,520	\$50,000	\$50,000
Recycling Sales	\$29,534	\$20,000	\$28,000
Miscellaneous Revenues	\$7,375	\$5,000	\$7,500
Refund of Prior Year Expenditure	\$14,785	\$0	\$0
Reimbursement-Other	\$15,229	\$16,000	\$16,000
Reimbursement-Other Government Agencies	\$497,128	\$400,000	\$322,000
Sale Of Surplus Equipment	\$279	\$0	\$0
Total	\$2,178,877	\$1,916,000	\$1,848,500

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$8,216,889	\$8,535,390	\$9,101,760
Operating Expenses	\$1,745,688	\$1,934,520	\$1,544,130
Capital Outlay	\$0	\$7,230	\$7,230
Total	\$9,962,577	\$10,477,140	\$10,653,120
Total Positions	111	112	113

BUDGET VARIANCES

(156,110)	Decrease in operating expenses due to decrease in motor pool costs.
(34,610)	Decrease in operating expenses due to decrease in self insurance costs.
(200,000)	Decrease in building maintenance expenses due to shift of responsibility for Traffic Engineering Building to Facilities Management Division.
475,320	Normal Increases
	474,990 Personal Services
	330 Operating Expense
BUDGET SUPPLEMENTS	
91,380	Increase in personal services due to creation of one Licensed Engineer position to support the Traffic Studies section.
175,980	TOTAL INCREASE

Section

Administration

GOAL STATEMENT

To provide administrative support and resources to the Traffic Engineering Division in order to enhance efficiencies and productivity, and ensure compliance with Broward County's policies and goals to provide a safe and efficient traffic control system for residents and visitors.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
External customer satisfaction rating	4.39	4.50	4.50

PROGRAM DESCRIPTION:

Administration provides management and coordination of the division's line operations. These operations include the planning, design, engineering, construction, and maintenance of all traffic control devices for County maintained roads (traffic signals, signs, and markings). Broward Municipal Services District services include school crossing guards and street lighting installation and maintenance. Traffic signal maintenance and construction are also performed on all Florida Department of Transportation designated roadways.

HIGHLIGHTS:

- ❖ The Broward County Traffic Engineering Division (BCTED) was established in 1976 by merging the traffic engineering functions of the Cities of Fort Lauderdale and Hollywood with the County's Traffic Engineering Division. This consolidation provides uniform Countywide traffic control and maintenance of a coordinated traffic signal control system.
- ❖ Of the 31 cities in Broward County, the Division provides complete traffic engineering services to 27 of them and provides modified traffic engineering services (on designated roadways) to Plantation and Wilton Manors.
- ❖ One position is moved to the Signal Systems Engineering section.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,864,383	\$2,107,990	\$1,978,120
Total Positions	15	16	15

Section

Signal Construction/Maintenance

GOAL STATEMENT

To protect motorists and pedestrians through the installation and maintenance of traffic signals.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of signalized intersections maintained (excluding school flashers)	1,442	1,472	1,472
Number of school flashers maintained (ground-mounted and aerial)	1,026	1,022	1,022
Number of field maintenance tasks performed (all signal devices and school flashers)	19,388	15,000	15,000
Number of repairs to controllers and peripherals (electronic shop)	1,108	1,300	1,300
Number of streetlights maintained	1,518	1,519	1,519
Percent of emergency calls responded to within 1 hour	95	95	95

PROGRAM DESCRIPTION:

Traffic engineers prepare designs for new and rebuilt traffic signals. Traffic signal technicians construct essential traffic signal installations in accordance with system designs and rebuild existing traffic signals and signal knockdowns with 24-hour emergency service as needed. Roadway lighting is maintained on selected roadways.

HIGHLIGHTS:

- ❖ Traffic signal appropriations are supplemented in the capital projects fund for materials and supplies and include the in-house installation of overhead school zone flasher units and ground mounted units (Please

see the Transportation Capital section of the capital program for additional details).

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$3,739,110	\$3,914,390	\$3,962,360
Total Positions	43	44	44

Section

Signal Systems Engineering

GOAL STATEMENT

To optimize the efficiency and reliability of the County's traffic signal system in order to mitigate congestion and maximize traffic signal coordination for all road users.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of communication plans reviewed	314	400	400
Number of signals retimed (synchronized operation)	544	400	500
Percent of synchronized signals retimed	13	33	33
Number of arterial segments retimed	56	30	40
Number of customer timing requests	2,574	1,250	1,250
Number of communication inspections performed	25	60	30
Number of timing adjustments at individual traffic signals	1,790	1,000	1,200
Work tickets received from 811 Call Center	40,931	36,000	36,000
Units processed by the "LOCATES" contractor	56,785	65,000	65,000

PROGRAM DESCRIPTION:

Signal Systems Engineering designs traffic signal installations, inspects intersections, and provides for the deployment of a fiber-optic network to replace obsolete traffic signal devices with more advanced technologies.

HIGHLIGHTS

- ❖ This section is responsible for the development of coordinated traffic signal timing plans, operation of over 1,350 traffic signals, and maintenance of over 420 miles of communications infrastructure.
- ❖ Two positions are moved from Administration and Traffic Studies sections to better serve the needs of the agency.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,681,863	\$1,759,270	\$1,984,760
Total Positions	17	16	18

Section

Signs & Markings

GOAL STATEMENT

To protect motorists and pedestrians through the installation and maintenance of traffic signs and pavement markings, which regulate, guide and inform the public of traffic regulations.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of signs fabricated	10,970	11,000	11,000
Number of signs installed/replaced	9,219	11,000	11,000
Number of sign maintenance upgrade tasks completed	2,104	1,800	1,800
Number of emergency calls received	1,409	700	700
Percent of time emergencies are responded to within 1 hour	90	99	99
Number of line miles of roadway marked	138	425	425
Number of arrows, pavement legends and other marking tasks completed	1,391	1,200	1,200
Number of linear feet of pavement marking tasks completed	31,829	50,000	50,000

PROGRAM DESCRIPTION:

Traffic Signs are fabricated in the Division's sign shop and traffic control workers install, maintain, and replace essential traffic signs. Other crews perform field layout, application of paint, thermoplastic, raised reflectors, and pavement marking materials for roadway regulations.

HIGHLIGHTS:

- ❖ The use of a centerline truck to install pavement markings and the use of durable materials like thermoplastic minimizes yearly maintenance of crosswalks and other pavement markings.
- ❖ The Division provides pavement marking and signing services in accordance with the Manual on Uniform Traffic Control Devices (MUTCD).
- ❖ Traffic signs and markings appropriations are supplemented in the capital fund.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,575,598	\$1,505,570	\$1,475,220
Total Positions	21	21	21

Section

Traffic Studies

GOAL STATEMENT

To conduct traffic studies and investigations in response to both public requests and internal surveys, which may result in the application or modification of traffic controls to improve safety and traffic flow for the motoring public.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of traffic studies conducted	553	440	440
Number of traffic investigations completed	2,596	3,300	3,300
Number of work orders generated for maintenance and revision of traffic control devices	6,800	6,000	6,000
Number of traffic data requests executed (counts, speed data, condition diagrams, etc.)	611	600	600
Number of Maintenance of Traffic (MOT) requests reviewed	1,318	700	1,000
Percent of traffic studies completed within six weeks	80	90	90
Average cost to perform a study or investigation (\$)	57	35	37
Average cost to perform a traffic count (\$)	335	431	449

PROGRAM DESCRIPTION:

Traffic data such as machine and turning movement, traffic volume counts, delay studies, speed studies, accident analyses, existing condition diagrams, and pedestrian movement counts are collected and analyzed. The end product of investigations and reports is completed work orders.

HIGHLIGHTS:

- ❖ The number of traffic studies conducted results from citizen requests for new and modified signalized intersections and increased traffic volumes. Also, work orders are generated to replace older traffic control devices with more modern, energy efficient equipment.
- ❖ This section performs studies and on-site surveys, and responds to telephone and written requests. Work orders vary in scope from the routine maintenance of signs and pavement markings to the redesign of a signalized intersection and/or the intersection geometrics.
- ❖ One position is moved to the Signal Systems Engineering section.
- ❖ In FY19, one Licensed Engineer position is added to enhance the sections ability to conduct traffic studies and review Maintenance of Traffic (MOT) requests.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,101,623	\$1,189,920	\$1,252,660
Total Positions	15	15	15

Division

Broward Municipal Services District/School Guards

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Administration	\$25,365	\$32,500	\$32,500
Total	\$25,365	\$32,500	\$32,500

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Operating Expenses	\$25,365	\$32,500	\$32,500
Total	\$25,365	\$32,500	\$32,500

Section

Municipal Service District/School Guards

PROGRAM DESCRIPTION:

This program provides school crossing guards within Broward Municipal Services District (BMSD). School Crossing Guards are deployed based on requests by the School Board and are subject to change each school year.

HIGHLIGHTS:

- ❖ The School Guard Program requires control of hazardous walking conditions for students in grades K through 8. This control is exercised by County-funded, contracted, School Crossing Guards in the BMSD.
- ❖ School Crossing Guards are employed two hours daily during the school year, which is 180 school days plus the extended summer session, as needed.
- ❖ The School Crossing Guard Program is funded by revenues from the BMSD.

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$25,365	\$32,500	\$32,500

Division

County Transportation Trust

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Non-Departmental	\$8,938,808	\$4,802,160	\$6,415,960
Division Budgets	\$23,943,292	\$25,480,900	\$26,320,920
Total	\$32,882,100	\$30,283,060	\$32,736,880

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Sales Tax	\$15,541,971	\$15,875,490	\$16,799,910
Seventh Cent Gas Tax	\$6,939,761	\$6,850,000	\$7,030,000
Highway Construction & Engineering	\$666,137	\$434,100	\$351,200
Highway & Bridge Maintenance	\$27,899	\$25,000	\$25,000
Traffic Engineering	\$2,178,877	\$1,916,000	\$1,848,500
Municipal Fuel Tax	\$1,871,645	\$1,750,000	\$1,850,000
Other	\$678,357	\$500,000	\$450,000
Less Five Percent	\$0	(\$1,367,530)	(\$1,417,730)
Fund Balance	\$12,083,000	\$4,300,000	\$5,800,000
Total	\$39,987,647	\$30,283,060	\$32,736,880

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Landscaping Maintenance Agreements	\$102,838	\$144,070	\$144,070
Underground Utilities Location Contract Services	\$533,465	\$500,000	\$600,000
Energy Management/Traffic Signals	\$736,766	\$616,670	\$704,960
Wireless Communications/Traffic Signals	\$208,227	\$281,400	\$281,400
Reserve for Emergencies and Cash Flow	\$0	\$2,975,020	\$2,783,500
Traffic Engineering Building Repairs/Maintenance	\$287,514	\$285,000	\$0
Transfer to Transportation Capital	\$7,069,998	\$0	\$1,902,030
Subtotal	\$8,938,808	\$4,802,160	\$6,415,960

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Highway Construction & Engineering	\$3,758,968	\$4,127,700	\$4,339,210
Highway & Bridge Maintenance	\$10,221,753	\$10,876,060	\$11,328,590
Traffic Engineering	\$9,962,571	\$10,477,140	\$10,653,120
Subtotal	\$23,943,292	\$25,480,900	\$26,320,920
Total	\$32,882,100	\$30,283,060	\$32,736,880

Division

Broward Municipal Services District Waste Collection

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Municipal Services	\$1,293,213	\$1,446,360	\$1,470,790
Non-Departmental Reserves	\$0	\$7,428,260	\$7,570,000
Total	\$1,293,213	\$8,874,620	\$9,040,790

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Commercial-Franchise Fees	\$179,810	\$150,000	\$150,000
Residential-Franchise Fees	\$54,664	\$55,700	\$55,000
Application Fee	\$500	\$500	\$500
Other License And Permits	\$2,000	\$2,000	\$2,000
Recycling Sales	\$21,910	\$17,000	\$17,000
Special Assessments	\$1,149,425	\$1,191,240	\$1,192,050
Miscellaneous Revenues	\$5,429	\$70	\$70
Less 5%	\$0	(\$72,190)	(\$75,830)
Fund Balance Forward	\$7,332,000	\$7,503,000	\$7,600,000
Interest Earnings	\$95,544	\$27,300	\$100,000
Total	\$8,841,282	\$8,874,620	\$9,040,790

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$338,380	\$323,620	\$340,890
Operating Expenses	\$702,151	\$856,440	\$824,680
Capital Outlay	\$62	\$1,900	\$30,000
Reserves	\$0	\$7,428,260	\$7,570,000
Transfers	\$252,620	\$264,400	\$275,220
Total	\$1,293,213	\$8,874,620	\$9,040,790
Total Positions	3	3	3

BUDGET VARIANCES

28,100	Increase in capital outlay based on projected needs.
141,740	Increase in reserves primarily due to an increase in fund balance.
(3,670)	Normal Increases/Decreases
	17,270 Personal Services
	(31,760) Operating Expense
	10,820 Other Expense
166,170	TOTAL INCREASE

Section

Municipal Services

GOAL STATEMENT

To provide for the efficient and reliable collection and disposal of residential solid waste and recyclables, and for the monitoring of commercial solid waste, for customers in the Broward Municipal Services District, to ensure a clean environment.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Pounds of recyclables collected per residential unit	365	395	384
Operating cost per single family residential unit (dollars)	282.04	339.00	326.00

PROGRAM DESCRIPTION:

This program is responsible for the administration of the mandatory collection programs for solid waste and recycling, including contractual oversight of privately-owned garbage and recycling collection firms, which serve residential and commercial locations in the Broward Municipal Services District.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,293,213	\$1,446,360	\$1,470,790
Total Positions	3	3	3

Section

Non-Departmental Reserves

APPROPRIATIONS

	FY18 Budget	FY19 Budget
Total Dollars	\$7,428,260	\$7,570,000

Division

Solid Waste and Recycling Services

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Administration	\$975,618	\$1,769,750	\$1,857,560
Bulk Waste and Yard Waste Program	\$447,236	\$540,840	\$511,680
Disposal Contracts	\$5,459,437	\$5,456,000	\$5,848,000
Household Hazardous Waste & Electronics Recycling Collection	\$900,372	\$1,096,150	\$976,170
Landfill Operations	\$2,635,720	\$3,762,240	\$3,818,120
Non-Departmental Reserves	\$0	\$38,460,330	\$39,513,700
Recycling	\$1,033,819	\$940,250	\$887,450
Solid Waste Property Management	\$609,249	\$838,680	\$833,330
Total	\$12,061,451	\$52,864,240	\$54,246,010

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Disposal Fees	\$8,190,751	\$8,110,800	\$9,092,400
Land Rental	\$1,228,220	\$1,228,220	\$1,228,220
Recycling Sales	\$111,365	\$107,420	\$110,200
Interest Earnings	\$162,901	\$0	\$0
Cash Over/Short	(\$56)	\$0	\$50
Gain/Loss Sale Fixed Assets	\$7,290	\$0	\$0
Miscellaneous Receipts	\$733	\$0	\$0
Miscellaneous Revenues	\$0	\$50	\$0
Refund of Prior Year Expenditure	\$12	\$0	\$0
Reimbursement-Other	\$2,106,959	\$2,141,750	\$2,342,130
Reimbursements	\$0	\$59,840	\$0
Finance Charges & Penalties	\$2,822	\$1,500	\$1,500
TF 4900 Mandatory Collections	\$252,620	\$264,400	\$275,220
TF 0010 General Fund	\$200,000	\$200,000	\$200,000
TF 3010 Gen Capital Outlay	\$75,000	\$0	\$0
Less 5%	\$0	(\$589,460)	(\$645,830)
Fund Balance Forward	\$42,899,741	\$41,200,000	\$41,500,000
Interest Earnings	\$169,456	\$139,720	\$142,120
Total	\$55,407,814	\$52,864,240	\$54,246,010

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$2,792,441	\$3,165,480	\$3,193,300
Operating Expenses	\$9,079,409	\$9,934,830	\$10,083,810
Capital Outlay	\$189,601	\$1,303,600	\$1,455,200
Reserves	\$0	\$38,460,330	\$39,513,700
Total	\$12,061,451	\$52,864,240	\$54,246,010
Total Positions	39	39	39

BUDGET VARIANCES

393,910	Increase in operating expenses due to an increase in waste disposal costs.	
151,600	Net Increase in capital outlay primarily due to the required replacement of heavy machinery and equipment at the landfill and to expand the landfill and equipment to allow for a more efficient increase in customers.	
431,620	Increase in reserves for future closure and long-term maintenance costs at the Southwest Regional Landfill and the Ash Monofill.	
621,750	Increase in reserves for the potential future demolition of the Ash Monofill.	
(217,110)	Normal Increases/Decreases	
	27,820	Personal Services
	(244,930)	Operating Expense
1,381,770	TOTAL INCREASE	

Section

Administration

PROGRAM DESCRIPTION:

Administration guides and directs the activities of Solid Waste and Recycling Services. This includes accounting, purchasing, payroll, budgeting and clerical support. Also included is the monitoring of hauling, transfer, and disposal functions throughout the County.

HIGHLIGHTS:

- ❖ Beginning in FY18, budgeted expenses for the Administration unit are no longer distributed among the other Solid Waste & Recycling Services' programs based on the number of positions for each program. A portion of

Administration expenses are reimbursed from the Municipal Service District Solid Waste Collections Fund.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$975,618	\$1,769,750	\$1,857,560
Total Positions	11	11	11

Section

Bulk Waste and Yard Waste Program

GOAL STATEMENT

To operate and maintain a network of collection facilities for the Broward Municipal Services District residential customers and participating cities to reduce indiscriminate dumping and to facilitate various special waste programs.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Operating cost of disposal of trash per ton	94.48	102.00	102.00

PROGRAM DESCRIPTION:

This program includes a network of permanent collection facilities to provide the residents of the Broward Municipal Services District and participating municipalities with a convenient means to dispose of household bulk trash and yard waste. This reduces illegal dumping and supports the protection of the public health and the environment.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$447,236	\$540,840	\$511,680

Section

Disposal Contracts

PROGRAM DESCRIPTION:

This program manages a multi-year waste disposal service agreement with a private contractor who operates a waste-to-energy facility in Broward County. The program coordinates billing services for the Broward Municipal Services District and participating municipalities, and monitors plant operations for contract compliance.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$5,459,437	\$5,456,000	\$5,848,000

Section

Household Hazardous Waste & Electronics Recycling Collection

GOAL STATEMENT

To provide residents of the Broward Municipal Services District and participating jurisdictions with a cost effective program to properly dispose of household hazardous waste and electronics, in order to remove heavy metals and other hazardous materials from the waste stream.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Total pounds of household hazardous and electronic materials removed from waste stream	700,777	720,000	700,000
Number of household hazardous waste and electronic recycling program users	13,079	12,200	13,000
Operating cost per pound for removal of household hazardous and electronic materials from waste stream	1.64	1.60	1.62

PROGRAM DESCRIPTION:

This program includes a network of permanent collection facilities, plus a series of one-time events in various locations, for the convenient and safe disposal of household hazardous waste and electronics. The program serves residents of the Broward Municipal Services District, plus residents of municipalities that have contracted with the County for this service. This promotes the protection of the public health and the environment, including the conservation of natural resources, energy savings, and pollution reduction.

HIGHLIGHTS:

- ❖ In FY19, one position is transferred to the Landfill Operations section as part of a department wide reorganization.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$900,372	\$1,096,150	\$976,170
Total Positions	5	5	4

Section

Landfill Operations

GOAL STATEMENT

To ensure a safe environment and protect public health by providing a publicly owned and operated disposal site for unprocessable waste.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Tons of unprocessable waste landfilled	54,340	54,870	77,200
Operating cost per ton of waste received	44.95	40.98	35.22

PROGRAM DESCRIPTION:

The Southwest Regional Landfill accepts materials, including construction materials and bulky waste which cannot be processed at other facilities. It also accepts yard waste, which is transferred to a processing facility. This program ensures that the landfill operates in compliance with local, state and federal environmental regulations.

HIGHLIGHTS:

- ❖ In FY19, two positions are transferred to the Landfill Operations section from the Recycling section and the Household Hazardous Waste & Electronics Recycling Collection section as part of a department wide reorganization.
- ❖ In FY19, one position is transferred to the Solid Waste Property Management section as part of a department wide reorganization.
- ❖ The performance measure targets are revised for FY19 to reflect an increase in city participation.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$2,635,720	\$3,762,240	\$3,818,120
Total Positions	14	14	15

Section

Recycling

GOAL STATEMENT

To coordinate the processing of recyclables for the Broward Municipal Services District and for County governmental facilities, and to monitor and encourage increased recycling and waste reduction throughout Broward County.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Participating county government buildings and parks	104	107	107
Percent of solid waste recycled countywide	38.0	40.0	40.0
Number of volunteers that participate in the Keep Broward Beautiful Program	1,276	1,500	1,500

PROGRAM DESCRIPTION:

This section manages a contract with a private company that receives, sorts, and processes recyclables from the Broward Municipal Services District and from County government offices, libraries, and parks. The recyclable materials include newspaper; mixed paper; and cardboard; as well as metal, plastic, and glass food and beverage containers. A portion of the revenue generated from the sale of the recyclables is received by the County. This section also operates programs to increase recycling and waste reduction throughout Broward County, via public education, volunteer coordination, and promotion of recycling at institutional, multifamily, and commercial facilities. This includes the Adopt-A-Street program for litter prevention. The benefits of recycling include the conservation of natural resources, energy savings, and pollution reduction, particularly the reduction of greenhouse gas emissions.

HIGHLIGHTS:

- ❖ In FY19, one position is transferred to the Landfill Operations section as part of a department wide reorganization.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,033,819	\$940,250	\$887,450
Total Positions	7	7	6

Section

Solid Waste Property Management

PROGRAM DESCRIPTION:

This Section provides planning, inspection and oversight for permit compliance, maintenance, and improvement projects for all County properties used or reserved for solid waste management. This includes the Southwest Regional Landfill, wetland mitigation sites, closed landfill sites, and property leased for a waste-to-energy plant. Also included is funding for staff oversight and consulting services related to the closure and long-term maintenance requirements established for landfills by state law.

HIGHLIGHTS:

- ❖ In FY19, one position is transferred from the Landfill Operations section as part of a department wide reorganization.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$609,249	\$838,680	\$833,330
Total Positions	2	2	3

Section

Non-Departmental Reserves

APPROPRIATIONS

	FY18 Budget	FY19 Budget
Reserve for Landfill Closure	\$31,680,200	\$32,111,820
Reserve for Future Demolition of South Plant	\$6,780,130	\$7,401,880
Total Dollars	\$38,460,330	\$39,513,700

Division

Water & Wastewater Services

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Administration	\$6,130,831	\$6,586,150	\$6,759,320
Information Technology	\$5,479,841	\$5,565,960	\$6,165,660
Engineering	\$2,167,369	\$1,994,650	\$2,246,950
Business Operations	\$8,419,932	\$9,408,580	\$9,518,880
Water & Wastewater Operations	\$50,605,741	\$59,857,930	\$58,243,930
Water Management	\$1,699,734	\$1,886,890	\$1,583,240
Waterways Management	\$601,913	\$839,300	\$806,160
Reserves	\$0	\$23,987,140	\$23,488,970
Total	\$75,105,361	\$110,126,600	\$108,813,110

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Operating Fees	\$147,225,372	\$139,684,100	\$149,199,520
Large User Surcharge	\$1,751,694	\$1,855,580	\$2,244,470
Capital Recovery Revenue	\$1,527,378	\$2,000,000	\$2,000,000
Bond Proceeds	\$0	\$74,775,850	\$86,589,200
Transfer from the General Fund	\$1,200,000	\$1,200,000	\$1,200,000
Transfer from the MSD Fund	\$20,000	\$20,000	\$20,000
Interest Income	\$1,021,350	\$1,348,600	\$1,350,600
Less Five Percent	\$0	(\$7,244,410)	(\$7,739,730)
Fund Balance	\$83,530,054	\$85,800,000	\$75,360,000
Total	\$236,275,848	\$299,439,720	\$310,224,060

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$29,267,160	\$30,298,710	\$31,259,140
Operating Expense	\$43,353,427	\$49,871,600	\$49,203,000
Capital Outlay	\$2,484,774	\$5,969,150	\$4,862,000

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Reserves	\$0	\$23,987,140	\$23,488,970
Total	\$75,105,361	\$110,126,600	\$108,813,110
Capital Budget	\$45,232,415	\$109,775,850	\$121,589,200
Debt Service	\$36,123,854	\$79,537,270	\$79,821,750
Total	\$156,461,630	\$299,439,720	\$310,224,060
Total Positions	415	415	417

BUDGET VARIANCES

(1,489,110)	Decrease in operating expenses due to a decrease in utilities based on past actual expenses.	
(1,107,150)	Decrease in capital outlay due to the one-time nature of the expenditures.	
1,217,470	Normal Increases/Decreases	
	895,130	Personal Services
	820,510	Operating Expense
	(498,170)	Reserves
	BUDGET SUPPLEMENTS	
65,300	Increase in personal services due to the conversion of two part-time customer service positions to full-time.	
(1,313,490)	TOTAL DECREASE	

Section

Water & Wastewater Services/Administration

GOAL STATEMENT

To administer and coordinate all activities within the Water and Wastewater Services to maintain financial stability, optimize productivity, increase cost-effectiveness, and ensure compliance with all county, state, and federal requirements.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Ratio of Available Funds (Revenues net of Operating Expense) to Debt Service Payments	1.87	1.75	1.63
Commissioner's requests per 10,000 customers	0.6	2.0	2.0
Total cost per 1,000 gallons (Retail Water Operations)	3.250	3.100	3.550
Total cost per 1,000 gallons (Retail Sewer Operations)	3.900	3.250	3.900
Total cost per 1,000 gallons (Regional Raw Water Operations)	0.200	0.200	0.220
Total cost per 1,000 gallons (Regional Treatment Operations)	1.000	0.850	0.940
Total cost per 1,000 gallons (Regional Transmission Operations)	0.130	0.140	0.170

PROGRAM DESCRIPTION:

Water and Wastewater Services Administration manages and directs the activities of the five Water and Wastewater Services (WWS) divisions and Water Management. Administration approves budgets, assures rates, fees, and charges are sufficient to support fund activities and debt service requirements while maintaining appropriate coverage to maintain or enhance bond ratings. Administration develops and implements financing plans and policies to ensure environmentally safe water resources. The section manages relationships with Large Users of the North Regional Wastewater System and the Regional Raw Water System. Administration serves as the liaison with local, state and federal agencies, as well as with public and private groups regarding the regulation, safety, and conservation of water and wastewater resources. The section manages HR activities, including maintaining employee records, processing personnel actions, oversight of employee training as well as managing the safety and security of staff and facilities. Staff serves as liaison to the County Administrator's Office for all water and wastewater-related legislation at both the state and federal levels. Administration coordinates activities to identify efficiencies and synergies to reduce overall costs and enhance the delivery of services. The section develops and implements water conservation programs to benefit customers and to protect and preserve the environment; sponsors periodic customer service surveys; and manages a program to promote personal and professional employee development.

HIGHLIGHTS:

- ❖ One position is transferred from the Engineering Division.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$6,130,831	\$6,586,150	\$6,759,320
Total Positions	6	6	7

Section

Water & Wastewater Services/Information Technology

GOAL STATEMENT

To provide planning, acquisition, development, and maintenance of highly specialized Information Technology (IT) infrastructure and systems supporting utility business processes and the IT infrastructure for the utility Supervisory Control and Data Acquisition (SCADA) systems.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Work orders processed	1,143	1,500	1,200
Service calls processed	2,908	3,500	3,500
Percent of time response to a client automation service call is within 90 minutes	92	90	90
Availability of applications and infrastructure (%)	100	98	98
Average service call resolve time (minutes)	31	40	40
Internal customer satisfaction rating	4.81	4.50	4.60
Service calls per systems technician	485	600	500

PROGRAM DESCRIPTION:

The Water and Wastewater Information Technology Division (WWS-ITD) provides specialized automation services to the water and wastewater utility by acquiring, developing, and maintaining the latest utility specific technology solutions on its proprietary utility network. WWS-ITD is responsible for maintaining the automation and industrial control systems at all four main treatment and distribution facilities and over one hundred other distribution and storage facilities within Broward County on a 24-hour, 7 day-per-week basis. WWS-ITD also provides desktop, server, and network support for the WWS segment of the County's administrative network.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$5,479,841	\$5,565,960	\$6,165,660
Total Positions	24	24	24

Section

Water & Wastewater Services/Engineering

GOAL STATEMENT

To plan, design, and construct facilities for Water & Wastewater Services (WWS) and its customers to ensure adequate system capacity to provide water, treat sanitary sewer, and minimize storm water flooding.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Bid packages to purchasing	6	15	10
Developer projects coordinated (monthly average)	365	80	84
Developer projects reviewed	231	165	160
Percent of developer plans reviewed in 14 days or less	99	98	99
Permit applications processed	176	215	200
Plats, site plans, easement vacations, re-zonings processed	433	250	450
Change order percentage	-0.29	2.00	2.00
Dollars spent (millions)	39	65	55
Bid packages closed	7	8	8
Average dollar amount of construction/consultant managed per project manager (millions)	7	11	8

PROGRAM DESCRIPTION:

The Water and Wastewater Engineering Division is responsible for developing and implementing a capital improvements program for services provided by the Water and Wastewater Services (WWS) including water, wastewater, and drainage. The Division is responsible for coordination of developer-donated facilities, the maintenance of record information on potable water and wastewater facilities, administration of potable water and sewer easements, and the administration of permits to connect to the potable water and wastewater plants operated by the WWS. The Division also provides general potable water and wastewater engineering support for Broward County.

HIGHLIGHTS:

- ❖ One position is transferred to the Administration Division.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$2,167,369	\$1,994,650	\$2,246,950
Total Positions	48	49	48

Section

Water & Wastewater Services/Business Operations

GOAL STATEMENT

To provide business services to Water and Wastewater Services by delivering exceptional customer service; billing and collecting for services rendered; safeguarding assets; providing accurate and timely financial analysis and information that supports responsible decision-making, and strategies to ensure fiscal solvency; and promoting accountability, efficiency and innovation.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Percent of financial management reports completed within 30 days of the close of the month	100	100	100
Provision for uncollectable payments as a percentage of retail sales	1.11	2.50	2.50
Percent of inventory requisitions filled within 3 days	95	95	95
Average total cost per customer account per month	7.40	8.50	8.50
External audit comments	0	0	0
Percentage of purchase orders processed within 3 days	94	87	87
Number of customer service calls received	N/A	120,000	120,000
External customer satisfaction rating	4.50	4.50	4.50
Percentage of payments processed within 30 days of receipt of proper documentation	N/A	N/A	97
Total number of work orders completed	N/A	N/A	1,160
Average number of water meters read monthly	N/A	N/A	57,000
Percentage of water meters read accurately	N/A	N/A	95

PROGRAM DESCRIPTION:

The Business Operations Division (BOD) provides accounting services for all divisions of WWS to provide timely financial reporting and ensure compliance with Federal and State laws, professional accounting standards, and County policy and procedures. BOD provides customer services including meter reading and meter repair, monthly billing, and collection of revenues. BOD coordinates materials management, purchasing, and contract administration functions for WW activities, and operates a warehouse for materials and supplies used in the operations and maintenance of utility infrastructure.

HIGHLIGHTS:

- ❖ One position is transferred to the Operations Division.
- ❖ Two part-time customer service representative positions are converted to full-time in FY19.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$8,419,932	\$9,408,580	\$9,518,880
Total Positions	74	74	75

Section

Water & Wastewater Services/Operations

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

	FY17 Actual	FY18 Budget	FY19 Projected
Direct cost of 1,000 gallons of treated retail water sold (treated and purchased)	1.98	2.05	2.05
Direct cost per 1,000 gallons of retail wastewater collected	2.10	1.80	1.80
Millions of gallons of raw water produced	6,077	6,500	6,500
Direct cost per 1,000 gallons of regional wastewater treated	0.76	0.75	0.78
Direct cost per 1,000 gallons of regional raw water sold	0.15	0.19	0.16
Millions of gallons of water delivered	9,813	10,000	10,000
Millions of gallons of wastewater collected	4,747	5,500	5,500
Number of external water quality customer complaints	58	65	65
Percentage of water quality tests in compliance	100	100	100
Percentage of sewage spills and line blockage responses within 2-hours	100	100	100
Millions of gallons of wholesale wastewater treated/disposed of	24,126	25,000	25,000
Millions of gallons of wholesale wastewater transmitted	18,798	20,000	20,000
Wet tons of bio-solids disposed of	85,851	95,000	95,000
Number of system backups	0	0	0
Millions of gallons of hauled waste collected	42	44	44
Number of permit violations	0	0	0
Number of laboratory analytes tested	47,779	40,000	42,000
Millions of gallons of purchased water delivered annually	2,406	2,400	2,400

PROGRAM DESCRIPTION:

The Operations Division is responsible for pumping, treating, and distributing water and/or the provision of wastewater collection services to retail and water resale customers. The Division operates and maintains water treatment plants; re-pumping and storage facilities; lift stations, underground water distribution and sewage collection systems; and other support facilities. The Division is responsible for the preparation and submittal of reports to comply with Federal, State and Local requirements (such as the Safe Drinking Water Act) and to insure the reliable production of high quality, safe potable drinking water for our residents and visitors. The Division provides raw water from two regional well-fields to five large users and to Broward County retail operations.

The Division is also responsible for providing wastewater transmission and treatment services to eleven large users and to Broward County retail customers through the operation and maintenance of a regional wastewater treatment facility and related master pumping stations. The Division operates a reclaimed water facility, which provides reclaimed water to

both industrial and retail customers. In addition, the Division operates a State certified laboratory (NELAP), a nationally recognized Industrial Pretreatment Program (IPP), and provides critical environmental service through operating and maintaining the only septage receiving facility located in Broward County.

HIGHLIGHTS:

- ❖ One position is transferred from the Business Operations Division.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$50,605,741	\$59,857,930	\$58,243,930
Total Positions	246	245	246

Section

Water Management

GOAL STATEMENT

To provide engineering and management services for the dependent water control districts and County regional/unincorporated waterbodies. To review public/private development plans to identify capital improvements necessary to maintain and complete the secondary drainage system. To acquire, modify and renew consumptive use permits necessary for existing and future water supplies for WWS customers.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Operation and maintenance cost per acre for all waterways (dollars)	263	320	320
Number of structure operations required for water control management	129	100	100
Percentage of time that system surface water elevations are maintained within 0.2 foot of the target wet/dry season elevations	88	80	80

PROGRAM DESCRIPTION:

Programs in engineering, management, and development review provide for the planning, design, construction, and right-of-way management of waterways, culverts, pump stations, and water control structures that provide flood protection, surface, and ground water recharge, saltwater intrusion abatement, and urban water supply. Water supply planning, well site assessments, and permitting services are provided to apply for, obtain, and assure compliance with public water supply and diversion & impoundment water use permits. Staff also engineers and manages the inspection, cleaning, and repairs of County roadway drainage elements and assures compliance with the Florida DEP National Pollutant Discharge Elimination System (NPDES), Municipal Separate Storm Sewer Systems (MS4) Permit for Broward County and prepares and submits applications and data for the renewal of surface water management licenses for the roadway drainage system.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,699,734	\$1,886,890	\$1,583,240
Total Positions	8	8	8

Section

Waterways Management

GOAL STATEMENT

To provide efficient operation and maintenance of 80 miles of surface water management waterways and water control structures through water level analysis, weather forecasting and utilization of herbicides, mechanical harvesting and grass eating carp practices to provide flood protection, recharge groundwater and conserve water resources.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of acres of Parks and other County agency waterways treated with herbicide	211	350	350
Aquatic plant management cost per acre for Parks and other County agency waterways (dollars)	393	350	350
Number of acres of water control district waterways treated with herbicide	790	1,200	1,200
Percent of time aquatic weed growth is controlled in waterways so that weeds do not remain in waterways more than 18 inches into the waterway in residential areas and no more than 36 inches into the waterway in other developments	94	85	85
Percent of time trash and debris is removed and grass is cut in rights-of-way adjacent to waterways down to the edge of water four times per year or as scheduled	100	100	100

PROGRAM DESCRIPTION:

Waterways are maintained to assure design flow capacity through the removal of trash, debris, and undesirable plants; the introduction of favorable biological control agents; and the applications of herbicides. Control structures, culverts, and canals are maintained to keep these features operable and effective. Maintenance functions are accomplished from boats and amphibious craft where waterways are inaccessible to land vehicles. Field operations staff also operates water control structures for discharge of excess water during the dry season.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$601,913	\$839,300	\$806,160
Total Positions	9	9	9

Section

Non-Departmental**RESERVES**

	FY18 Budget	FY19 Budget
Reserve for Contingencies and Revenue Stabilization	\$23,987,140	\$23,488,970
Total	\$23,987,140	\$23,488,970

BUDGET COMMENTS:

The Water and Wastewater Operating Fund maintains reserves for contingencies and revenue stabilization that may be carried over into subsequent fiscal years.