

Department

Public Works

GENERAL FUND

	FY14 Actual	FY15 Budget	FY16 Budget	Percent Change 2015-16	Positions	
					FY15 Budget	FY16 Budget
Administration	\$790,706	\$810,300	\$830,420	2%	5	5
Facilities Management	\$28,939,878	\$32,225,460	\$34,022,730	6%	186	190
Assigned Department Cost/ General Fund	\$1,069,749	\$1,225,110	\$1,277,780	4%	—	—
Highway Construction Engineering/Parks Planning & Engineering	\$422,421	\$433,750	\$447,080	3%	4	4
Highway & Bridge Maintenance/ Mosquito Control - Local	\$1,028,895	\$1,193,780	\$1,313,000	10%	15	15
Subtotal	\$32,251,649	\$35,888,400	\$37,891,010	6%	210	214

OTHER FUNDS

	FY14 Actual	FY15 Budget	FY16 Budget	Percent Change 2015-16	Positions	
					FY15 Budget	FY16 Budget
Highway Construction & Engineering	\$3,687,054	\$3,760,190	\$4,024,110	7%	43	43
Highway & Bridge Maintenance	\$9,366,586	\$10,045,730	\$10,141,140	1%	117	118
Highway Bridge Maintenance/ Mosquito Control - State	\$30,728	\$43,000	\$43,000	0%	—	—
Traffic Engineering	\$9,208,584	\$9,547,760	\$9,668,030	1%	108	111
Broward Municipal Services District/School Guards	\$23,981	\$32,630	\$32,500	0%	—	—
County Transportation Trust/ Non-Departmental	\$5,934,622	\$2,920,870	\$5,626,220	93%	—	—

OTHER FUNDS

	FY14 Actual	FY15 Budget	FY16 Budget	Percent Change 2015-16	Positions	
					FY15 Budget	FY16 Budget
Broward Municipal Services District Waste Collection	\$1,067,292	\$7,608,840	\$8,202,660	8%	3	3
Solid Waste and Recycling Services/Resource Recovery	\$330,483	\$56,463,660	\$0	(100)%	—	—
Solid Waste and Recycling Services/Solid Waste	\$19,169,678	\$23,841,060	\$53,127,650	123%	38	39
Water And Wastewater Fund	\$66,400,621	\$95,353,290	\$110,652,270	16%	414	414
Subtotal	\$115,219,629	\$209,617,030	\$201,517,580	(4)%	723	728
Grand Total	\$147,471,278	\$245,505,430	\$239,408,590	(2)%	933	942

Division

Administration

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Administration	\$790,706	\$810,300	\$830,420
Total	\$790,706	\$810,300	\$830,420

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$763,284	\$760,200	\$780,450
Operating Expenses	\$24,264	\$50,100	\$49,970
Capital Outlay	\$3,158	\$0	\$0
Total	\$790,706	\$810,300	\$830,420
Total Positions	5	5	5

BUDGET VARIANCES

20,120	Normal Increases/Decreases
	20,250 Personal Services
	(130) Operating Expense
20,120	TOTAL INCREASE

Section

Administration**PROGRAM DESCRIPTION:**

The Public Works Administration 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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$790,706	\$810,300	\$830,420
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

	FY14 Actual	FY15 Budget	FY16 Projected
Internal customer satisfaction rating	4.50	4.50	4.50
Number of CMD consulting hours provided to County agencies	1,180	1,400	1,400
Number of construction projects managed	27	16	16
Number of renovation projects managed	50	65	50
Total amount authorized for all projects (construction and renovation) managed under Construction Management Division (millions)	563	1,000	1,000
Number of Green/LEED certified building projects	15	14	14
Number of new projects initiated (construction and renovation) under Construction Management Division	32	25	20
Total number of projects (construction and renovation) managed per Construction Management Division project manager	10.24	10.00	10.00

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 24 positions funded in the General Capital Outlay Program.
- ❖ The Construction Management Division budget is included in the FY16-20 Capital Program.

Section

Seaport Construction and Engineering

GOAL STATEMENT

To provide strategic facilities technical support for the planning of seaport development and to maintain existing facilities and manage design, engineering and construction of new facilities for Port clients and staff while protecting the environment within the Port jurisdictional area.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
New projects initiated	25	36	18
Number of projects managed	32	41	33
Number of projects managed per project manager	4	4	3
Percentage of projects completed within original time frame	92	90	90
Percentage of projects completed within the original budget allocation (including contingencies)	100	100	100

PROGRAM DESCRIPTION:

The Seaport Engineering and Construction Program provides the County's Port Everglades Department with in-house engineering and construction management capability for project design, construction management and contract administration with a staff of architects, engineers and environmentalists.

HIGHLIGHTS:

- ❖ The Seaport Engineering and Construction Division includes 20 positions funded in the Port Everglades Capital Program.
- ❖ The division's budget is included in the FY16-20 Capital Program document.

Division

Facilities Management

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Cleaning	\$5,329,558	\$6,300,170	\$6,527,430
Paid Parking	\$982,825	\$1,301,980	\$1,304,670
Program Administration/Management	\$3,451,052	\$3,653,630	\$3,892,570
Real Property	\$939,534	\$1,022,970	\$1,025,520
Repairs and Maintenance	\$8,491,319	\$8,912,600	\$9,063,390
Roads and Grounds	\$860,229	\$1,087,840	\$1,074,900
Security	\$3,332,844	\$3,861,840	\$4,712,990
Utilities	\$5,552,517	\$6,084,430	\$6,421,260
Total	\$28,939,878	\$32,225,460	\$34,022,730

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Commissions And Fees	\$42,790	\$22,580	\$22,580
Government Center 1200 Garage	\$787,176	\$657,980	\$900,000
Government Center Parking Meters	\$59,168	\$78,000	\$78,000
Judicial Complex East Garage	\$337,074	\$208,000	\$340,000
Judicial Complex Parking	\$68,796	\$55,000	\$55,000
New River Parking	\$110,845	\$117,200	\$117,200
Vacation Right Of Way	\$8,400	\$14,400	\$8,900
Valet Parking	\$12,516	\$17,190	\$17,190
Building Rental	\$145,810	\$145,810	\$110,310
Government Center West Rent	\$1,451,260	\$1,492,940	\$1,316,820
Ground Rental	\$3	\$0	\$0
Insurance Proceeds	\$37,015	\$0	\$0
Judicial Complex Cafe Electric	\$8,856	\$10,000	\$10,000
Judicial Complex Cafe Rent	\$95,623	\$85,680	\$85,680
New River Associates Rent	\$717,581	\$755,970	\$755,970
Refund of Prior Year Expenditure	\$41,178	\$0	\$0
Reimbursements	\$166,990	\$200,000	\$190,000
Reimbursements-Operating	\$4,341	\$3,300	\$3,300
TF 0440 Fire Protection	\$0	\$0	\$14,100
Total	\$4,095,422	\$3,864,050	\$4,025,050

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$11,295,660	\$12,034,130	\$12,280,710
Operating Expenses	\$17,631,069	\$20,180,450	\$21,731,140
Capital Outlay	\$13,149	\$10,880	\$10,880
Total	\$28,939,878	\$32,225,460	\$34,022,730
Total Positions	185	186	190

BUDGET VARIANCES

14,100	Increase in operating expenses due to the Facilities Management Division assuming maintenance responsibilities for Fire Station 14 and 23.
78,720	Normal Increases
14,810	Personal Services
63,910	Operating Expense
BUDGET SUPPLEMENTS	
596,230	Increase in personal services (\$148,020) including three positions and operating expenses (\$448,210) for security to support the square footage added to the Broward County Judicial Complex.
555,000	Increase in operating expenses for maintenance and operations of the square footage added to the Broward County Judicial Complex.
208,930	Increase in operating expenses due to square footage added to non-judicial facilities, primarily the new Ravenswood Transit facility.
176,670	Increase in contractual services for enhanced security at the Central Broward Addiction Recovery Center and at three Family Success Centers.
167,620	Increase in personal services (\$83,750) including one position and operating expenses (\$83,870) to support the implementation of an improved asset management system.
1,797,270	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

	FY14 Actual	FY15 Budget	FY16 Projected
Cost per square foot for cleaning expenses (\$)	1.17	1.84	1.38
Number of square feet serviced by the cleaning section (in millions)	4.8	4.6	4.7
Customer satisfaction rating	3.81	4.00	4.00

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 FY16, cleaning expenses increased due to square footage added to the Broward County Judicial Complex and other County facilities, primarily the new Ravenswood Transit facility.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$5,329,558	\$6,300,170	\$6,527,430
Total Positions	23	23	23

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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of square feet serviced by paid parking (in millions)	1.7	1.5	1.5
Cost per square foot for paid parking	0.73	0.97	0.97
Customer satisfaction rating	4.36	4.00	4.00

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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$982,825	\$1,301,980	\$1,304,670
Total Positions	1	1	1

Section

Program Administration/Management

GOAL STATEMENT

To provide successful operations of the Repairs and Maintenance, Roads and Grounds, Utilities, Minor Renovation and Capital Maintenance, Cleaning, Paid Parking, and Security sections of the Facilities Management Division.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Average number of days to process invoices upon receipt from vendor or Accounting Division	5	8	8
Number of space planning projects managed	48	40	40
Average number of days to issue purchase orders upon receipt of "APPROVED" request for service or materials	15	6	6
Average warehouse turn ratio	1.37	1.50	1.50
Average inventory accuracy (%)	100.30	95.00	95.00
Cost per square foot for Administrative expenses (\$)	0.41	0.45	0.45
Number of square feet managed (in millions)	8.3	7.9	8.6
Customer satisfaction rating	4.16	4.00	4.00

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 FMD work performed, project management, information systems/computer management to include asset management database, 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.

HIGHLIGHTS:

- ❖ In FY16, one (1) business applications analyst position was added and operating expenses are increased to support the implementation of an improved asset management system.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$3,451,052	\$3,653,630	\$3,892,570
Total Positions	40	40	41

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; processing of vacation applications; manage real property records and escheated property inventory.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Number of parcels received for purchase and lease acquisition, and disposition	720	135	320
Average number of parcels in negotiation for purchase or lease per property agent	85	50	80
Number of appraisals received and reviewed	34	40	30
In-house appraisal projects, review of third party appraisals, and review of residential appraisal reports	18	25	20
Number of Ownership and Encumbrance Reports (O&E) processed	308	230	230
Number of vacation/abandonment applications received, in process, and approved	12	50	15
Percentage of building square footage, leased versus owned	13	13	13
Internal customer satisfaction rating	4.80	4.30	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.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$939,534	\$1,022,970	\$1,025,520
Total Positions	11	11	11

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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of facilities maintained	136	140	135
Number of service requisitions processed annually	47,707	40,000	40,000
Average days required to complete a maintenance service requisition from receipt	28	30	30
Average hours to complete a maintenance request	2.3	3.0	3.0
Cost per square foot for maintenance and repairs (\$)	1.28	1.46	1.31
Number of square feet serviced by Repairs and Maintenance (millions)	6.6	6.3	6.9
Customer satisfaction rating	4.42	4.00	4.00

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, waterproofing, window replacement, etc. as well as disaster mitigation, response and recovery.

HIGHLIGHTS:

- ❖ In FY16, repairs and maintenance expenses increased due to square footage added to the Broward County Judicial Complex and other County facilities, including the new Ravenswood Transit facility.
- ❖ In FY16, the Facilities Management Division will take over the maintenance for Fire Station 14 and 23.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$8,491,319	\$8,912,600	\$9,063,390
Total Positions	75	78	78

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

	FY14 Actual	FY15 Budget	FY16 Projected
Cost per square foot for roads and grounds expenses (\$)	0.14	0.20	0.20
Number of square feet serviced by Roads and Grounds (in millions)	6.3	5.9	5.9
Customer satisfaction rating	3.81	4.00	4.00

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.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$860,229	\$1,087,840	\$1,074,900
Total Positions	6	6	6

Section

Security

GOAL STATEMENT

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

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Cost per square foot for security expenses (\$)	0.63	0.66	0.85
Number of square feet serviced by the security section (in millions)	5.2	4.9	5.6
Customer satisfaction rating	4.43	4.00	4.00

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 FY16, one (1) special project coordinator position and two (2) security guard positions are added and contractual services are increased to support the square footage added to the Broward County Judicial Complex.
- ❖ In FY16, contractual services are increased due to enhanced security at the Central Broward Addiction Recovery Center and at three Family Success Centers.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$3,332,844	\$3,861,840	\$4,712,990
Total Positions	29	27	30

Section

Utilities

GOAL STATEMENT

To achieve and maintain high efficiency, economical, and conservative use of the electrical and natural resources necessary to meet County needs and enhance cost-effectiveness and reduce levels of Green House Gases (GHG).

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Energy Performance Index (kWh/sq.ft./yr)	23	24	24
Energy Cost Index (dollars/sq.ft./yr)	1.7	2.0	2.0
Number of square feet serviced by utilities (in millions)	3.9	3.9	4.7

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 FY16, utilities increased for maintenance of the square footage added to the Broward County Judicial Complex and the addition of square footage added to other County facilities, primarily the new Ravenswood Transit facility.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$5,552,517	\$6,084,430	\$6,421,260

Division

Assigned Department Cost/General Fund

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Facilities Management/Assigned Costs	\$1,069,749	\$1,225,110	\$1,277,780
Total	\$1,069,749	\$1,225,110	\$1,277,780

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Operating Expenses	\$1,069,749	\$1,225,110	\$1,277,780
Total	\$1,069,749	\$1,225,110	\$1,277,780

BUDGET VARIANCES

52,670	Increase in operating expenses due to rental rate increases at two buildings.
52,670	TOTAL INCREASE

HIGHLIGHTS:

- ❖ The Division manages the lease agreements for the Supervisor of Elections' Operations Center and Warehouse at Lauderhill Mall and the 64th Street Warehouse land.

Division

Highway Construction & Engineering

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Administration	\$751,710	\$777,760	\$845,910
Engineering Management and Design	\$648,917	\$673,780	\$703,630
Engineering Services	\$2,286,427	\$2,308,650	\$2,474,570
Total	\$3,687,054	\$3,760,190	\$4,024,110

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Driveway Permits	\$4,440	\$1,400	\$3,800
Permit Fees	\$5,880	\$3,600	\$4,600
Water & Sewer Permit Fees	\$46,926	\$560,050	\$47,000
General Construction-Service Charge	\$113,717	\$70,000	\$100,000
Plan Review Fee (Phys Env)	\$114,110	\$85,000	\$100,000
Plat Review - Municipal	\$59,507	\$40,000	\$60,000
Preparation 125% Cost Estimate Plat Require Road Improvement	\$825	\$600	\$700
Reproduction Sales	\$1,005	\$2,100	\$1,700
Review 125% Cost Estimate for Plat Require Road Improvements	\$1,125	\$150	\$600
Insufficient Funds Service Fees	\$134	\$0	\$0
Miscellaneous Receipts	\$11,550	\$2,200	\$9,000
Miscellaneous Revenues	\$199	\$5,000	\$22,600
Reimbursements	\$8,706	\$0	\$0
Total	\$368,124	\$770,100	\$350,000

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$3,491,461	\$3,513,340	\$3,749,270
Operating Expenses	\$180,311	\$245,010	\$273,000
Capital Outlay	\$15,282	\$1,840	\$1,840
Total	\$3,687,054	\$3,760,190	\$4,024,110
Total Positions	43	43	43

BUDGET VARIANCES

3,540	Increase in workers compensation based on experience ratings and increased costs.	
7,250	Increase in general liability based on experience ratings and increased costs.	
46,870	Increase in health insurance costs primarily due to increased pharmacy costs.	
15,520	Increase in fleet service charges based on actual utilization data.	
190,740	Normal Increases	
	185,520	Personal Services
	5,220	Operating Expense
263,920	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 Divisions/ Departments, and the general public who require the services of the Highway Construction and Engineering Division.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$751,710	\$777,760	\$845,910
Total Positions	6	6	6

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

	FY14 Actual	FY15 Budget	FY16 Projected
Percent of projects complete with no more than 20% increase in contract time from the original contract schedule	N/A	N/A	100
Dollar value of construction during the fiscal year (millions)	4	39	10
Dollar value of design and construction management services	1,555,677	1,500,000	1,500,000
Number of lane/miles under construction	13	22	22
Number of traffic signal plans designed	N/A	20	20
Percent of projects complete with no more than 5% change orders	100	100	100
Construction value of projects managed per project manager (millions)	1.3	1.3	1.8

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:

- ❖ An in-house inspection team of five positions is charged to the Transportation Capital program, which performs inspections on projects constructed by outside vendors.
- ❖ An in-house project management team of eight positions is charged to the Transportation Capital program, which provides project management for projects constructed by outside vendors.
- ❖ One position that oversees the construction program is charged to the Transportation Capital program.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$648,917	\$673,780	\$703,630
Total Positions	7	7	7

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

	FY14 Actual	FY15 Budget	FY16 Projected
Percentage of survey projects completed at less than the local cost index	95	95	95
Percentage of survey projects commenced within 30 days of request	95	95	95
Number of paving and drainage plans reviewed per year within 14 calendar day mandated review time	79	65	70
Construction value of trafficway improvements required under plat review (\$)	2,745,488	2,500,000	2,500,000
Number of survey projects completed	115	180	120
Number of active GIS Projects for Highway Construction and Engineering Division	17	13	15
Number of water, sewer and utility plans reviewed per year within 14 calendar day mandated review time	227	170	170
Value of public right-of-way dedicated by plats approved by the County (assumes a nominal value of \$5.00 per square foot)	1,097,226	1,300,000	750,000
Number of active GIS Projects for other Public Works Divisions or other Departments	4	12	3
Number of paving and drainage and driveway permits issued within typical timeframe of 1 hour	105	75	90
Total number of plats and Delegation Requests submitted for review	116	180	120
Number of GIS Datasets (feature classes) maintained	20	13	20
Number of water, sewer and utility permits issued within typical timeframe of 1 hour	230	130	220
Number of GIS Maps (PDF) maintained	12	13	7
Value of developer required improvements reviewed per year (\$)	14,971,954	17,000,000	12,000,000

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Number of plats recorded per year	28	38	20
Number of technical reviews for vacation requests and re-conveyances	12	18	12
Number of GIS web-mapping applications maintained	17	16	16
Value of driveway improvements in County Rights-of-Way reviewed per year (\$)	54,000	15,000	25,000
Number of telephone inquiries about R/W, deed donations, and annexations	1,260	1,000	1,200
Percentage of driveway plans receiving review comments in one (1) hour or less	100	100	100

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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$2,286,427	\$2,308,650	\$2,474,570
Total Positions	30	30	30

Division

Highway Construction Engineering/Parks Planning & Engineering

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Parks Planning and Engineering	\$422,421	\$433,750	\$447,080
Total	\$422,421	\$433,750	\$447,080

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$397,397	\$400,420	\$413,700
Operating Expenses	\$23,142	\$33,330	\$33,380
Capital Outlay	\$1,882	\$0	\$0
Total	\$422,421	\$433,750	\$447,080
Total Positions	4	4	4

BUDGET VARIANCES

3,560	Increase in health insurance costs primarily due to increased pharmacy costs.
9,770	Normal Increases
9,720	Personal Services
50	Operating Expense
13,330	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

	FY14 Actual	FY15 Budget	FY16 Projected
Percent of projects completed within budget	100	100	100
Value of projects managed (\$)	23,820,564	29,940,900	26,500,000
Number of projects managed	31	46	47

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:

- ❖ Three additional parks capital positions are funded in the General Capital Outlay fund.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$422,421	\$433,750	\$447,080
Total Positions	4	4	4

Division

Highway & Bridge Maintenance

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Administration	\$1,021,657	\$1,031,080	\$1,103,160
Construction/Highway Maintenance	\$8,344,929	\$9,014,650	\$9,037,980
Total	\$9,366,586	\$10,045,730	\$10,141,140

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Insurance Proceeds	\$22,560	\$0	\$0
Reimbursements	\$1,926	\$25,000	\$25,000
Total	\$24,486	\$25,000	\$25,000

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$7,116,773	\$7,340,270	\$7,635,430
Operating Expenses	\$2,245,309	\$2,692,410	\$2,492,660
Capital Outlay	\$4,504	\$13,050	\$13,050
Total	\$9,366,586	\$10,045,730	\$10,141,140
Total Positions	117	117	118

BUDGET VARIANCES

(405,560)	Decrease in fleet service charges based on actual utilization data.
264,610	Normal Increases
208,800	Personal Services
55,810	Operating Expense
BUDGET SUPPLEMENTS	
150,000	Increase in operating expenses for improved maintenance of rights-of-way and county property in the Broward Municipal Services District.
86,360	Increase in personal services due to the addition of a Maintenance Management Administrator to implement an improved asset management program for the Highway Bridge Maintenance Division.
95,410	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 numerous 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's complaints and also directs the County's mosquito abatement program.
- ❖ The Project Manager for the Bridge Maintenance Program is funded in the Transportation Capital program where the bridge maintenance program is located to have all associated costs charged to the program.
- ❖ In FY16, a Maintenance Management Administrator position is added to implement an improved asset management program for the Highway Bridge Maintenance Division.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,021,657	\$1,031,080	\$1,103,160
Total Positions	9	9	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

	FY14 Actual	FY15 Budget	FY16 Projected
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)	8.82	9.50	9.50
Cost per catch basin serviced (\$)	37	34	37
Number of work days to respond to citizen requests	3	3	3
Total cost of routine maintenance per lane mile (\$)	4,591	4,900	4,600
Percentage of time bridges operational	99	99	99
Total cost per hour for normal operation of draw bridge (\$)	30	31	31

PROGRAM DESCRIPTION:

This section provides the essential service of maintaining the County's road system and the Broward Municipal Services District 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 guardrail repair/replacement, and the maintenance of roadway medians and roadside shoulders, the repair and maintenance of 75 fixed bridges, the operation and maintenance of the three County bascule (draw) bridges, roadway drainage improvements, neighborhood entranceway beautification and maintenance, and street brooming and cleaning of catch basins and storm-water pipe to comply with the National Pollution Discharge Elimination Standards (NPDES).

HIGHLIGHTS:

- ❖ This section currently maintains over 1,258 lane miles of roadway, 2,100 acres of right of way, and fifteen neighborhood entranceways, 7,000 drainage structures and sweeps over 5,000 lane miles of roadway annually to comply with NPDES.
- ❖ Major maintenance projects now include projects completed by in-house crews.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$8,344,929	\$9,014,650	\$9,037,980
Total Positions	108	108	108

Division

Highway & Bridge Maintenance/Mosquito Control - Local

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Mosquito Control Local	\$1,028,895	\$1,193,780	\$1,313,000
Total	\$1,028,895	\$1,193,780	\$1,313,000

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$805,936	\$895,080	\$946,990
Operating Expenses	\$221,319	\$297,060	\$364,370
Capital Outlay	\$1,640	\$1,640	\$1,640
Total	\$1,028,895	\$1,193,780	\$1,313,000
Total Positions	15	15	15

BUDGET VARIANCES

14,590	Increase in workers compensation based on experience ratings and increased costs.
60,000	Increase in operating expenses due to an increase in the cost of chemicals and based on historical chemical usage.
9,000	Increase in operating expenses for recurring cost of tablets used by inspectors while in the field.
12,750	Increase in health insurance costs primarily due to increased pharmacy costs.
22,880	Normal Increases/Decreases
	24,570 Personal Services
	(1,690) Operating Expenses
119,220	TOTAL INCREASE

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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of citizen requests	17,025	10,000	11,000
Average number of work days to respond to citizens request	2.34	3.00	3.00
Acres treated by aerial adulticiding	29,500	150,000	125,000
Acres treated by ground adulticiding	474,160	300,000	300,000
Acres treated by ground larviciding	3,428	7,000	4,000
Number of sites inspected	7,925	40,000	8,000
Cost per acre for aerial adulticiding (\$)	1.95	1.41	1.50

PROGRAM DESCRIPTION:

This section operates a mandated County-wide 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.
- ❖ Mosquito control 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.
- ❖ The section provides 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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,028,895	\$1,193,780	\$1,313,000
Total Positions	15	15	15

Division

Highway Bridge Maintenance/Mosquito Control - State

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Mosquito Control State	\$30,728	\$43,000	\$43,000
Total	\$30,728	\$43,000	\$43,000

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
State Grant	\$29,456	\$43,000	\$43,000
Fund Balance Forward	\$1,560	\$0	\$0
Interest Earnings	(\$30)	\$0	\$0
Total	\$30,986	\$43,000	\$43,000

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Operating Expenses	\$30,728	\$43,000	\$43,000
Total	\$30,728	\$43,000	\$43,000

Division

Traffic Engineering

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Administration	\$2,076,427	\$2,010,810	\$1,994,740
Signal Construction/Maintenance	\$3,255,546	\$3,569,700	\$3,522,090
Signal Systems Engineering	\$1,690,786	\$1,491,990	\$1,703,000
Signs & Markings	\$1,250,039	\$1,345,490	\$1,333,120
Traffic Studies	\$935,786	\$1,129,770	\$1,115,080
Total	\$9,208,584	\$9,547,760	\$9,668,030

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Reimbursement-State	\$404,755	\$390,000	\$410,000
FDOT JPA APY74 - Maint. of FDOT Signals	\$1,366,791	\$0	\$1,360,000
FDOT JPA AQM49 - School Zone Flashers	\$20,670	\$0	\$20,000
FDOT JPA BD720 - Maint. of FDOT Lighting	\$52,924	\$0	\$50,000
Maintenance Of Traffic Lights	\$2,500	\$1,400,000	\$2,000
Scrap Metal Recycling	\$21,654	\$0	\$20,000
Cable Cut/Underground Damage Reimbursements	\$41,527	\$0	\$40,000
Miscellaneous Revenues	\$4,889	\$18,600	\$5,000
Reimb-Traffic Accidents	\$0	\$220,000	\$0
Traffic Sign Modification Reimbursement	\$13,085	\$0	\$13,000
Total	\$1,928,795	\$2,028,600	\$1,920,000

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$6,860,767	\$7,523,340	\$7,803,310
Operating Expenses	\$2,324,245	\$2,017,190	\$1,857,490
Capital Outlay	\$23,572	\$7,230	\$7,230
Total	\$9,208,584	\$9,547,760	\$9,668,030
Total Positions	108	108	111

BUDGET VARIANCES

54,560	Increase in contract services to reimburse Water and Wastewater (WWS) for Traffic Engineering dispatch services at the WWS call center.
(188,000)	Decrease in telephone costs due to conversion to cellular lines resulting in reduced costs.
(39,950)	Normal Decreases
(13,690)	Personal Services
(26,260)	Operating Expense
BUDGET SUPPLEMENTS	
207,300	Increase in personal services due to the addition of two Signal Timing Engineers to provide faster response to traffic signalization outages, for preventative maintenance and to coordinate with contractors and local agencies.
86,360	Increase in personal services due to the addition of a Maintenance Management Administrator to implement an improved asset management program for the Traffic Engineering Division.
120,270	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

	FY14 Actual	FY15 Budget	FY16 Projected
External customer satisfaction rating	4.51	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 is 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 County-wide 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 twenty-seven cities and provides modified traffic engineering services (on designated roadways only) to two cities (Plantation and Wilton Manors).
- ❖ In FY16, a Maintenance Management Administrator position is added to implement an improved asset management program for the Traffic Engineering Division.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$2,076,427	\$2,010,810	\$1,994,740
Total Positions	14	14	15

Section

Signal Construction/Maintenance

GOAL STATEMENT

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

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Number of signalized intersections maintained (excluding school flashers)	1,468	1,464	1,472
Number of school flashers maintained (ground-mounted and aerial)	1,010	950	1,022
Number of field maintenance tasks performed (all signal devices and school flashers)	17,090	12,000	15,000
Number of repairs to controllers and peripherals (electronic shop)	1,471	800	1,300
Number of streetlights maintained	1,493	1,624	1,624
Percent of emergency calls responded to within 1 hour	96	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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$3,255,546	\$3,569,700	\$3,522,090
Total Positions	43	43	43

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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of communication plans reviewed	382	350	400
Number of signals retimed (synchronized operation)	525	350	350
Percent of synchronized signals retimed	12	33	33
Number of arterial segments retimed	47	20	25
Number of customer timing requests	1,584	1,250	1,250
Number of communication inspections performed	66	60	60
Number of timing adjustments at individual traffic signals	908	1,650	1,000
Work tickets received from 811 Call Center	N/A	8,000	36,000
Units processed by the "LOCATES" contractor	N/A	62,500	62,500

PROGRAM DESCRIPTION:

Signal Systems Engineering designs traffic signal installations; inspects intersections; and provides for the deployment of an Ethernet-based fiber-optic network and the replacement of obsolete traffic signal devices with more advanced technologies.

HIGHLIGHTS

- ❖ This section is responsible for the development of coordinated traffic signal timing plans and for the operation of over 1,350 traffic signals and the maintenance of over 420 miles of communications infrastructure (including copper and fiber optic media).
- ❖ In FY16, two Signal Timing Engineering positions are added to provide faster response to traffic signalization outages, for preventative maintenance, and to coordinate with contractors and local agencies.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,690,786	\$1,491,990	\$1,703,000
Total Positions	14	15	17

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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of signs fabricated	10,955	11,000	11,000
Number of signs installed/replaced	11,633	11,000	11,000
Number of sign maintenance upgrade tasks completed	1,486	4,000	1,800
Number of emergency calls received	818	700	700
Percent of time emergencies are responded to within 1 hour	99	98	99
Number of line miles of roadway marked	295	425	425
Number of arrows, pavement legends and other marking tasks completed	1,206	750	1,200
Number of linear feet of pavement marking tasks completed	49,399	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 and 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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,250,039	\$1,345,490	\$1,333,120
Total Positions	22	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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of traffic studies conducted	406	440	440
Number of traffic investigations completed	3,319	3,200	3,300
Number of work orders generated for maintenance and revision of traffic control devices	7,210	6,000	6,000
Number of traffic data requests executed (counts, speed data, condition diagrams, etc.)	794	1,300	600
Number of Maintenance of Traffic (MOT) requests reviewed	696	500	700
Percent of traffic studies completed within six weeks	91	85	90
Average cost to perform a study or investigation (\$)	45	184	70
Average cost to perform a traffic count (\$)	345	274	465

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 are completed work orders.

HIGHLIGHTS:

- ❖ The number of traffic studies conducted is based on 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.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$935,786	\$1,129,770	\$1,115,080
Total Positions	15	15	15

Division

Broward Municipal Services District/School Guards

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Broward Municipal Services District/School Guards	\$23,981	\$32,630	\$32,500
Total	\$23,981	\$32,630	\$32,500

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$7,843	\$0	\$0
Operating Expenses	\$16,138	\$32,630	\$32,500
Total	\$23,981	\$32,630	\$32,500

BUDGET VARIANCES

(130)	Decrease in general liability based on experience ratings and increased costs.
(130)	TOTAL DECREASE

Section

Broward Municipal Services 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.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$23,981	\$32,630	\$32,500

Division

County Transportation Trust

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Non-Departmental	\$5,934,622	\$2,920,870	\$5,626,220
Subtotal	\$5,934,622	\$2,920,870	\$5,626,220
Division Budgets	\$22,262,224	\$23,353,680	\$23,833,280
Subtotal	\$22,262,224	\$23,353,680	\$23,833,280
Total	\$28,196,846	\$26,274,550	\$29,459,500

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Sales Tax	\$12,682,047	\$13,979,030	\$15,172,750
Seventh Cent Gas Tax	\$6,283,184	\$6,260,940	\$6,330,000
Highway Construction & Engineering	\$368,124	\$770,100	\$350,000
Highway & Bridge Maintenance	\$24,485	\$25,000	\$25,000
Traffic Engineering	\$1,928,794	\$2,028,600	\$1,920,000
Municipal Fuel Tax	\$1,803,949	\$1,700,000	\$1,800,000
Other	\$524,614	\$472,880	\$540,000
Less Five Percent	\$0	(\$1,262,000)	(\$1,278,250)
Fund Balance	\$10,315,000	\$2,300,000	\$4,600,000
Total	\$33,930,197	\$26,274,550	\$29,459,500

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Landscaping Maintenance Agreements	\$146,621	\$244,070	\$244,070
Underground Utilities Location Contract Services	\$0	\$500,000	\$500,000
Energy Management/Traffic Signals	\$588,001	\$588,250	\$600,020
Wireless Communications/Traffic Signals	\$0	\$281,400	\$281,400
Transfer to Transportation Capital	\$5,200,000	\$0	\$0
Reserve for Emergencies and Cash Flow	\$0	\$1,307,150	\$1,842,670
Salary Adjustment	\$0	\$0	\$639,000
Traffic Engineering Building Repairs/Maintenance	\$0	\$0	\$307,550
Reserve for ERP	\$0	\$0	\$1,211,510
Subtotal	\$5,934,622	\$2,920,870	\$5,626,220

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Highway Construction & Engineering	\$3,687,054	\$3,760,190	\$4,024,110
Highway & Bridge Maintenance	\$9,366,586	\$10,045,730	\$10,141,140
Traffic Engineering	\$9,208,584	\$9,547,760	\$9,668,030
Subtotal	\$22,262,224	\$23,353,680	\$23,833,280
Total	\$28,196,846	\$26,274,550	\$29,459,500

Division

Broward Municipal Services District Waste Collection

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Municipal Services	\$1,067,292	\$1,202,080	\$1,353,290
Non-Departmental Reserves	\$0	\$6,406,760	\$6,849,370
Total	\$1,067,292	\$7,608,840	\$8,202,660

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Commercial-Franchise Fees	\$117,658	\$120,000	\$120,000
Residential-Franchise Fees	\$44,375	\$44,400	\$50,900
Licenses & Permits	\$0	\$0	\$8,000
Recycling Sales	\$18,254	\$15,000	\$16,240
Vendor Application Fee	\$0	\$0	\$2,000
Special Assessments	\$1,131,843	\$1,179,360	\$1,179,630
Gain/Loss Sale Fixed Assets	\$1,935	\$0	\$0
Rear Door Collections	\$63	\$100	\$70
Less 5%	\$0	(\$69,300)	(\$70,210)
Fund Balance Forward	\$6,190,000	\$6,292,180	\$6,868,730
Interest Earnings	\$47,740	\$27,100	\$27,300
Total	\$7,551,868	\$7,608,840	\$8,202,660

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$360,649	\$341,890	\$298,830
Operating Expenses	\$706,643	\$839,090	\$763,120
Capital Outlay	\$0	\$21,100	\$25,500
Reserves	\$0	\$6,406,760	\$6,849,370
Transfers	\$0	\$0	\$265,840
Total	\$1,067,292	\$7,608,840	\$8,202,660
Total Positions	3	3	3

BUDGET VARIANCES

88,990	Net increase in appropriations related to a change in internal cost allocations. Personal services will decrease \$46,080, operating expenses will decrease \$130,770, and transfers will increase \$265,840.	
42,910	Increase in operating expense for signage, advertising, and replacement carts in the municipal service district.	
4,400	Increase in capital based on projected needs.	
412,000	Increase in reserves due to the Broward Municipal Services District's share of the Resource Recovery Board settlement received in FY15.	
30,610	Increase in reserves due to an increase in fund balance.	
14,910	Normal Increases	
	3,020	Personal Services
	11,890	Operating Expense
593,820	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

	FY14 Actual	FY15 Budget	FY16 Projected
Average pounds of recyclables per unit	353	330	360
Cumulative total cost per single family residential unit (dollars)	246.86	265.00	265.00

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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,067,292	\$1,202,080	\$1,353,290
Total Positions	3	3	3

Section

Non-Departmental Reserves

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$0	\$6,406,760	\$6,849,370

Division

Solid Waste and Recycling Services/Resource Recovery

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Landfill Operations	\$281,887	\$0	\$0
Solid Waste Property Management	\$48,596	\$0	\$0
Non-Departmental Reserve	\$0	\$56,463,660	\$0
Total	\$330,483	\$56,463,660	\$0

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Resource Recovery Tipping Fees	\$4,487	\$0	\$0
Gain/Loss Sale Fixed Assets	\$5,985	\$0	\$0
Less 5%	\$0	(\$9,600)	\$0
Fund Balance Forward	\$56,670,198	\$56,281,460	\$0
Interest Earnings	\$345,361	\$191,800	\$0
Total	\$57,026,031	\$56,463,660	\$0

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Operating Expenses	\$197,108	\$0	\$0
Capital Outlay	\$133,375	\$0	\$0
Reserves	\$0	\$56,463,660	\$0
Total	\$330,483	\$56,463,660	\$0

BUDGET VARIANCES

(56,463,660)	Decrease in reserves due to the closing of the Resource Recovery Fund. The funds remaining after settlement obligations are paid are budgeted in the Solid Waste Fund.
(56,463,660)	TOTAL DECREASE

Division

Solid Waste and Recycling Services/Solid Waste

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Administration	\$258,020	\$53,080	\$449,750
Bulk Waste and Yard Waste Program	\$310,126	\$372,050	\$376,450
Disposal Contracts	\$12,873,560	\$3,916,000	\$4,575,000
Household Hazardous Waste & Electronics Recycling Collection	\$1,416,975	\$1,554,950	\$1,439,670
Landfill Operations	\$2,429,087	\$3,079,670	\$3,474,000
Recycling	\$1,047,732	\$1,209,700	\$1,461,880
Solid Waste Property Management	\$834,178	\$864,760	\$788,020
Non-Departmental Reserve	\$0	\$12,790,850	\$40,562,880
Total	\$19,169,678	\$23,841,060	\$53,127,650

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Contractual Services - Household Hazardous Waste	\$1,062,132	\$892,780	\$0
Contractual Services - Keep Broward Beautiful	\$44,736	\$37,610	\$0
Contractual Services - Trash Transfer	\$165,290	\$169,330	\$0
Delinquent Fees	\$48,928	\$1,500	\$1,500
Disposal Fees	\$1,890,913	\$2,023,390	\$7,479,900
Land Rental	\$1,160,000	\$1,160,000	\$1,160,000
Recycling Sales	\$31,804	\$50,530	\$91,750
Resource Recovery Tipping Fees	\$12,700,917	\$3,916,000	\$0
Salvation Army Tipping Fees	\$16,181	\$54,780	\$0
White Goods Recycling	\$15,945	\$26,240	\$0
Cash Over/Short	(\$3)	\$10	\$10
Gain/Loss Sale Fixed Assets	\$6,303	\$0	\$0
Miscellaneous Revenues	\$3,773	\$0	\$0
Reimbursement-Other	\$1,055,969	\$1,046,100	\$2,380,860
Reimbursements	\$13,975	\$70,550	\$72,340
TF 3010 Gen Capital Outlay	\$0	\$107,970	\$0

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
TF 4900 Mandatory Collections	\$0	\$0	\$265,840
TF 0010 General Fund	\$88,000	\$88,000	\$88,000
Less 5%	\$0	(\$476,780)	(\$567,050)
Fund Balance Forward	\$17,601,000	\$14,590,750	\$42,000,000
Interest Earnings	\$86,589	\$82,300	\$154,500
Total	\$35,992,452	\$23,841,060	\$53,127,650

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$2,741,435	\$2,859,920	\$3,133,040
Operating Expenses	\$16,231,304	\$7,847,240	\$9,062,280
Capital Outlay	\$196,939	\$343,050	\$369,450
Reserves	\$0	\$12,790,850	\$40,562,880
Total	\$19,169,678	\$23,841,060	\$53,127,650
Total Positions	38	38	39

BUDGET VARIANCES

41,070	Increase in health insurance costs primarily due to increased pharmacy costs.	
230,980	Net increase in personal services and operating expenses related to a change in internal cost allocations.	
37,210	Increase in personal services due to the transfer of two part-time positions from the Municipal Services District Waste Collection Fund to help monitor disposal flows.	
669,740	Increase in operating expenses for contractual services related to expected increases in total tonnage disposed.	
(35,600)	Decrease in capital expenses related to the one-time nature of the expense.	
28,986,780	Increase in landfill closure reserve primarily due to the budgeting of funds remaining from the Resource Recovery Fund.	
225,300	Increase in reserves for future capital expenses at the Southwest Landfill.	
2,320,000	Increase in reserves for the future demolition of the South Resource Recovery Plant.	
(3,760,050)	Decrease in reserves available to fund the recurring costs of County solid waste programs.	
154,060	Normal Increases	
	47,980	Personal Services
	106,080	Operating Expense
BUDGET SUPPLEMENTS		
417,100	Increase in personal services (\$44,250), operating costs (\$310,850), and capital expenses (\$62,000) to expand availability of Southwest Landfill to all Broward municipalities. An Equipment Operator position is added to assist with the expected increase in volume.	
29,286,590	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:

- ❖ Budgeted expenses for the Administration unit are distributed among the other Solid Waste & Recycling Services' programs, based on the number of positions for each program. A portion of this cost is reimbursed from the Broward Municipal Services District Solid Waste Collection Fund.
- ❖ Two part-time positions are transferred from the Broward Municipal Services District Solid Waste Collection Fund as part of a reorganization related to an expansion of disposal and processing flow monitoring.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$258,020	\$53,080	\$449,750
Total Positions	10	10	10

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

	FY14 Actual	FY15 Budget	FY16 Projected
Cost of disposal of trash per ton (dollars)	99.50	106.00	103.00

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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$310,126	\$372,050	\$376,450

Section

Disposal Contracts

GOAL STATEMENT

To receive and process municipal solid waste at the waste-to-energy plant located within Broward County, resulting in the generation of electricity in order to conserve fossil fuels, and to preserve limited local landfill space, while ensuring a safe environment and public health.

PROGRAM DESCRIPTION:

This program manages a multi-year waste disposal service agreement with a private contractor who operates two waste-to-energy facilities 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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$12,873,560	\$3,916,000	\$4,575,000

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

	FY14 Actual	FY15 Budget	FY16 Projected
Total pounds removed from waste stream (electronic recycling)	436,639	450,972	685,000
Household hazardous waste users	8,208	6,800	11,500
Total cost per pound of removal of household hazardous waste (excluding capital)	1.42	1.22	1.35

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.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,416,975	\$1,554,950	\$1,439,670
Total Positions	6	6	6

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

	FY14 Actual	FY15 Budget	FY16 Projected
Tons of unprocessable waste landfilled	43,920	48,915	65,800
Operating cost (in dollars) per ton of waste received	50.20	47.72	50.52

PROGRAM DESCRIPTION:

The Broward County 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:

- ❖ There is an increase in operating and capital expenses related to an expansion in bulk and construction waste collection to include the residents of the cities previously excluded under the expired Resource Recovery Board agreement. These increases are offset with expected increases in related revenues.
- ❖ An Equipment Operator position is added as part of the expected increase in workload related to the expansion in bulk and construction waste collection.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$2,429,087	\$3,079,670	\$3,474,000
Total Positions	13	13	14

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

	FY14 Actual	FY15 Budget	FY16 Projected
Participating county government buildings and parks	94	91	102
Percent of solid waste recycled countywide	60.0	38.0	38.0
Number of volunteers that participate in the Keep Broward Beautiful Program	N/A	1,000	830

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, multi-family, 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.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,047,732	\$1,209,700	\$1,461,880
Total Positions	7	7	7

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 Broward County 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.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$834,178	\$864,760	\$788,020
Total Positions	2	2	2

Section

Non-Departmental Reserves

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Reserve for Future Capital Outlay	\$0	\$0	\$225,300
Reserve for Landfill Closure(s)	\$0	\$613,220	\$29,600,000
Reserve for Future Demolition of South Plant	\$0	\$3,480,000	\$5,800,000
Reserve for Solid Waste & Recycling Programs	\$0	\$8,697,630	\$4,937,580
Total Dollars	\$0	\$12,790,850	\$40,562,880

Division

Water & Wastewater Services

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Administration	\$5,996,381	\$7,168,160	\$6,410,120
Information Technology	\$3,989,140	\$4,696,280	\$5,906,390
Engineering	\$1,706,005	\$1,656,230	\$2,264,310
Fiscal Operations	\$7,428,395	\$8,272,340	\$8,456,190
Water & Wastewater Operations	\$45,495,743	\$52,156,780	\$51,862,670
Water Management	\$1,242,525	\$1,606,820	\$1,817,380
Waterways Management	\$542,432	\$765,360	\$771,980
Reserves	\$0	\$19,031,320	\$33,163,230
Total	\$66,400,621	\$95,353,290	\$110,652,270

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Operating Fees	\$126,836,572	\$130,145,950	\$135,293,000
Large User Surcharge	\$1,661,683	\$1,853,730	\$1,853,620
Capital Recovery Revenue	\$4,093,489	\$2,000,000	\$2,000,000
Bond Proceeds	\$0	\$116,414,690	\$61,600,000
Transfer from the General Fund	\$1,200,000	\$1,200,000	\$1,200,000
Transfer from the BMSD Fund	\$20,000	\$20,000	\$20,000
Interest Income	\$1,323,813	\$497,530	\$498,900
Less Five Percent	\$0	(\$6,681,020)	(\$6,938,420)
Fund Balance	\$187,273,430	\$73,507,960	\$81,284,590
Total	\$322,408,987	\$318,958,840	\$276,811,690

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$24,910,232	\$28,114,770	\$29,035,440
Operating Expense	\$40,605,912	\$45,144,390	\$43,628,480
Capital Outlay	\$884,477	\$3,062,810	\$4,825,120
Reserves	\$0	\$19,031,320	\$33,163,230
Total	\$66,400,621	\$95,353,290	\$110,652,270
Capital Budget	\$33,506,593	\$142,412,090	\$86,315,190
Debt Service	\$37,529,836	\$81,193,460	\$79,844,230
Total	\$137,437,050	\$318,958,840	\$276,811,690
Total Positions	414	414	414

BUDGET VARIANCES

368,460	Increase in health insurance costs primarily due to increased pharmacy costs.	
(965,990)	Decrease in utilities based on recent expenditures.	
(452,270)	Decrease in purchased insurance based on decreased premiums.	
(224,840)	Decrease in cost allocation charges for central services per the updated cost allocation plan.	
1,762,310	Increase in capital outlay to support infrastructure upgrades, expansion of networks, building renovations, and replacement of equipment.	
14,131,910	Increase in reserves due to an increase in fund balance and other revenues. \$2,100,000 of the reserves is allocated for the WWS portion of the Enterprise Resource Planning (ERP) project.	
679,400	Normal Increases	
	552,210	Personal Services
	127,190	Operating Expense
15,298,980	TOTAL INCREASE	

Section

Water & Wastewater Services/Administration**GOAL STATEMENT**

To administer and coordinate all activities within 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

	FY14 Actual	FY15 Budget	FY16 Projected
Ratio of Available Funds (Revenues net of Operating Expense) to Debt Service Payments	1.64	1.66	1.70
Commissioner's requests per 10,000 customers	1.2	2.0	2.0
Total cost per 1,000 gallons (Retail Water Operations)	3.180	2.873	3.420
Total cost per 1,000 gallons (Retail Sewer Operations)	3.100	3.656	2.510
Total cost per 1,000 gallons (Regional Raw Water Operations)	0.230	0.189	0.128
Total cost per 1,000 gallons (Regional Treatment Operations)	0.820	0.839	0.861
Total cost per 1,000 gallons (Regional Transmission Operations)	0.130	0.162	0.151

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, 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 as well as managing the safety and security of staff and facilities. Administration manages water and wastewater-related public affairs, including publishing the award-winning, federally-mandated annual Water Quality Report and the WWS employee newsletter. Staff serves as liaison to the Office of Intergovernmental Affairs and Professional Standards 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 and to protect and preserve the environment; sponsors customer service surveys; and manages a program to promote personal and professional employee development.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$5,996,381	\$7,168,160	\$6,410,120
Total Positions	7	7	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

	FY14 Actual	FY15 Budget	FY16 Projected
Work orders processed	1,549	1,430	1,500
Service calls processed	3,984	5,000	3,500
Percent of time response to a client automation service call is within 90 minutes	91	98	90
Availability of applications and infrastructure (%)	99	98	98
Average service call resolve time (minutes)	40	50	40
Internal customer satisfaction rating	4.80	4.50	4.50
Service calls per systems technician	664	240	250

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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$3,989,140	\$4,696,280	\$5,906,390
Total Positions	25	22	22

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

	FY14 Actual	FY15 Budget	FY16 Projected
Bid packages to purchasing	10	17	15
Developer projects coordinated (monthly average)	289	70	80
Developer projects reviewed	166	180	160
Percent of developer plans reviewed in 14 days or less	98	98	98
Permit applications processed	195	190	200
Plats, site plans, easement vacations, re-zonings processed	140	220	120
Change order percentage	2.90	2.00	3.00
Dollars encumbered (millions)	79	115	130
Dollars spent (millions)	31	104	65
Bid packages closed	6	10	15
Average dollar amount of construction/consultant managed per project manager (millions)	10	17	15

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:

- ❖ In FY16, one position is transferred to the Fiscal Operations Section.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,706,005	\$1,656,230	\$2,264,310
Total Positions	52	56	55

Section

Water & Wastewater Services/Fiscal Operations

GOAL STATEMENT

To provide business services to Water and Wastewater Services (WWS) 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

	FY14 Actual	FY15 Budget	FY16 Projected
Percent of financial management reports completed within 30 days of end of month (%)	96	100	100
Provision for uncollectable payments as a percentage of retail sales	3.00	4.00	4.00
Percent of facilities work orders completed within 15 days	79	80	80
Percent of inventory requisitions filled within 3 days	97	98	97
Average total cost per customer account per month	6.75	7.50	7.00
Percentage of payment documents processed within 24 hours of receipt of proper documentation	99.0	98.0	95.0
Percent of required accounts in compliance with the Backflow Certification Compliance Ordinance	86	95	95
External audit comments	0.0	0.0	0.0
Percentage of purchase orders processed within 3 days	82	85	85
Defaults under bond resolution	0.0	0.0	0.0
External customers satisfaction rating	4.60	4.50	4.50

PROGRAM DESCRIPTION:

Fiscal Operations provides accounting services for all divisions of WWS to provide timely financial reporting and ensure compliance. The Division provides customer services including meter reading and meter repair, monthly billing, and collection of revenues. The Fiscal Operations Division coordinates materials management, purchasing, and contract administration functions for all WW activities, and operates a warehouse for materials and supplies used in the operations and maintenance of utility infrastructure.

HIGHLIGHTS:

- ❖ In FY16, one position is transferred from the Engineering Section.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$7,428,395	\$8,272,340	\$8,456,190
Total Positions	71	71	72

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

	FY14 Actual	FY15 Budget	FY16 Projected
Direct cost of 1,000 gallons of treated retail water sold (treated and purchased)	1.96	2.05	2.05
Direct cost per 1,000 gallons of retail wastewater collected	1.36	2.00	1.90
Millions of gallons of raw water produced	6,596	6,500	6,600
Direct cost per 1,000 gallons of regional wastewater treated	0.61	0.60	0.61
Direct cost per 1,000 gallons of regional raw water sold	0.17	0.18	0.18
Millions of gallons of water delivered	9,338	10,000	10,000
Millions of gallons of wastewater collected	5,361	5,500	5,500
Number of external water quality customer complaints	44	65	65
Percentage of water quality tests in compliance	100	100	100
Percentage of sewage spills and line blockage responses within 2-hours	100	99	99
Millions of gallons of wholesale wastewater treated/disposed of	25,276	25,000	26,000
Millions of gallons of wholesale wastewater transmitted	19,499	20,000	20,000
Wet tons of bio-solids disposed of	86,111	95,000	95,000
Number of system backups	0	0	0
Millions of gallons of hauled waste collected	39	36	40
Number of permit violations	0	3	0
Number of laboratory analytes tested	N/A	40,000	40,000
Millions of gallons of purchased water delivered annually	N/A	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.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$45,495,743	\$52,156,780	\$51,862,670
Total Positions	242	241	241

Section

Water Management

GOAL STATEMENT

To provide engineering and management services for the dependent water control districts and County water-bodies. 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

	FY14 Actual	FY15 Budget	FY16 Projected
Operation and maintenance cost per acre for all waterways (dollars)	N/A	N/A	320
Number of structure operations required for water control management	84	100	100
Percentage of time that system surface water elevations are maintained within 0.2 foot of the target wet/dry season elevations	86	75	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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,242,525	\$1,606,820	\$1,817,380
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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of acres of Parks and other County agency waterways treated with herbicide	350	350	350
Aquatic plant management cost per acre for Parks and other County agency waterways (dollars)	220	400	350
Number of acres of water control district waterways treated with herbicide	1,174	1,250	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	95	80	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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$542,432	\$765,360	\$771,980
Total Positions	9	9	9

Section

Non-Departmental

RESERVES

	FY15 Budget	FY16 Budget
Reserve for Contingencies and Revenue Stabilization	\$19,031,320	\$31,063,230
Reserve for ERP	\$0	\$2,100,000
Total Dollars	\$19,031,320	\$33,163,230

BUDGET COMMENTS

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