

Department

Public Works

GENERAL FUND

	FY15 Actual	FY16 Budget	FY17 Budget	Percent Change 2016-17	Positions	
					FY16 Budget	FY17 Budget
Administration	\$822,774	\$830,420	\$854,450	3%	5	5
Facilities Management	\$30,861,252	\$34,022,730	\$36,396,390	7%	190	195
Assigned Department Cost/ General Fund	\$1,195,618	\$1,277,780	\$1,306,550	2%	—	—
Highway Construction/Parks Planning & Engineering	\$427,833	\$447,080	\$465,550	4%	4	4
Highway & Bridge Maintenance/Mosquito Control - Local	\$1,141,081	\$1,313,000	\$1,364,260	4%	15	15
Subtotal	\$34,448,558	\$37,891,010	\$40,387,200	7%	214	219

OTHER FUNDS

	FY15 Actual	FY16 Budget	FY17 Budget	Percent Change 2016-17	Positions	
					FY16 Budget	FY17 Budget
Highway Construction & Engineering	\$3,920,854	\$4,024,110	\$4,065,450	1%	43	43
Highway & Bridge Maintenance	\$8,857,489	\$10,141,140	\$10,264,260	1%	118	118
Highway Bridge Maintenance/ Mosquito Control - State	\$42,905	\$43,000	\$43,000	0%	—	—
Traffic Engineering	\$8,397,715	\$9,668,030	\$10,095,560	4%	111	111
Municipal Service District/ School Guards	\$25,579	\$32,500	\$32,500	0%	—	—
County Transportation Trust/ Non-Departmental	\$2,608,632	\$5,626,220	\$10,222,160	82%	—	—
Broward Municipal Services District Waste Collection	\$1,147,194	\$8,202,660	\$8,428,050	3%	3	3
Solid Waste and Recycling Services/Solid Waste	\$10,832,998	\$53,127,650	\$52,416,200	(1)%	39	39
Water And Wastewater Fund	\$78,290,527	\$110,652,270	\$110,722,870	0%	414	415
Subtotal	\$114,123,893	\$201,517,580	\$206,290,050	2%	728	729
Grand Total	\$148,572,451	\$239,408,590	\$246,677,250	3%	942	948

Division

Administration**SECTION SUMMARY**

	FY15 Actual	FY16 Budget	FY17 Budget
Administration	\$822,774	\$830,420	\$854,450
Total	\$822,774	\$830,420	\$854,450

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$789,349	\$780,450	\$804,530
Operating Expenses	\$27,874	\$49,970	\$49,920
Capital Outlay	\$5,551	\$0	\$0
Total	\$822,774	\$830,420	\$854,450
Total Positions	5	5	5

BUDGET VARIANCES

24,030	Normal Increases/Decreases
24,080	Personal Services
(50)	Operating Expense
24,030	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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$822,774	\$830,420	\$854,450
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

	FY15 Actual	FY16 Budget	FY17 Projected
Internal customer satisfaction rating	4.42	4.50	4.50
Number of CMD consulting hours provided to County agencies	2,631	1,400	2,000
Number of construction projects managed	13	16	16
Number of renovation projects managed	44	50	50
Total amount authorized for all projects (construction and renovation) managed under Construction Management Division (millions)	564	1,000	1,000
Number of Green/LEED certified building projects	14	14	11
Number of new projects initiated (construction and renovation) under Construction Management Division	24	20	20
Total number of projects (construction and renovation) managed per Construction Management Division project manager	8.36	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 FY17-21 Capital Program.

Division

Facilities Management

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Cleaning	\$6,136,494	\$6,527,430	\$6,947,610
Paid Parking	\$1,132,070	\$1,304,670	\$1,306,740
Program Administration/Management	\$3,625,426	\$3,892,570	\$4,177,970
Real Property	\$884,534	\$1,025,520	\$1,075,700
Repairs and Maintenance	\$8,835,163	\$9,063,390	\$9,502,410
Roads and Grounds	\$854,603	\$1,074,900	\$1,153,760
Security	\$3,837,068	\$4,712,990	\$5,451,810
Utilities	\$5,555,894	\$6,421,260	\$6,780,390
Total	\$30,861,252	\$34,022,730	\$36,396,390

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Commissions And Fees	\$58,920	\$22,580	\$48,020
Government Center 1200 Garage	\$894,064	\$900,000	\$900,000
Government Center Parking Meters	\$62,427	\$78,000	\$78,000
Judicial Complex East Garage	\$375,840	\$340,000	\$380,800
Judicial Complex Parking	\$57,537	\$55,000	\$55,000
New River Parking	\$193,830	\$117,200	\$167,900
Vacation Right Of Way	\$15,692	\$8,900	\$8,900
Valet Parking	\$15,297	\$17,190	\$17,190
Building Rental	\$340,317	\$110,310	\$110,310
Government Center West Rent	\$1,382,060	\$1,316,820	\$1,303,000
Insurance Proceeds	\$10,934	\$0	\$0
Judicial Complex Cafe Electric	\$10,161	\$10,000	\$10,000
Judicial Complex Cafe Rent	\$78,957	\$85,680	\$85,680
New River Associates Rent	\$679,578	\$755,970	\$755,970
Reimbursements	\$218,556	\$190,000	\$190,000
Reimbursements-Operating	\$81,126	\$3,300	\$0
TF 0440 Fire Protection	\$0	\$14,100	\$14,270
Total	\$4,475,296	\$4,025,050	\$4,125,040

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$11,252,563	\$12,280,710	\$13,015,830
Operating Expenses	\$19,570,944	\$21,731,140	\$23,369,680
Capital Outlay	\$37,745	\$10,880	\$10,880
Total	\$30,861,252	\$34,022,730	\$36,396,390
Total Positions	186	190	195

BUDGET VARIANCES

718,260	Normal Increases
456,120	Personal Services
262,140	Operating Expense

BUDGET SUPPLEMENTS

279,000	Increase in personal services for three positions to support the growing square footage managed by the Division and two positions to increase the in-house ability to address landscape maintenance issues.
438,400	Increase in operating expenses for maintenance and operations of the new Lauderhill Library, Pompano Beach Library, and Animal Care Facility.
650,000	Increase in contractual services for enhanced security at various facilities, primarily Human Services locations and Government Center East.
288,000	Increase in contractual services for janitorial services for additional hours and expanded facilities at the Copans and Ravenswood Transit maintenance facilities.
2,373,660	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

	FY15 Actual	FY16 Budget	FY17 Projected
Cost per square foot for cleaning expenses (\$)	1.27	1.38	1.45
Number of square feet serviced by the cleaning section (in millions)	4.4	4.7	4.8
Customer satisfaction rating	3.70	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 FY17, cleaning expenses increased due to square footage added to County facilities, including the new Animal Care Facility, Lauderhill Library, and Pompano Beach Library.
 - ❖ During FY16, one position was transferred to the Repairs and Maintenance section.
- Cleaning expenses also increased in FY17 for enhanced services at Transit facilities.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$6,136,494	\$6,527,430	\$6,947,610
Total Positions	23	23	22

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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of square feet serviced by paid parking (in millions)	1.6	1.5	1.5
Cost per square foot for paid parking (\$)	0.68	0.97	0.97
Customer satisfaction rating	4.00	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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,132,070	\$1,304,670	\$1,306,740
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

	FY15 Actual	FY16 Budget	FY17 Projected
Average number of days to process invoices upon receipt from vendor or Accounting Division	7	8	8
Number of space planning projects managed	54	40	40
Average warehouse turn ratio	1.33	1.50	1.50
Average inventory accuracy (%)	99.60	95.00	95.00
Cost per square foot for Administrative expenses (\$)	0.43	0.45	0.48
Number of square feet managed (in millions)	8.3	8.6	8.7
Customer satisfaction rating	3.90	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 Facilities Management Division work performed, project management, information systems/computer management to include Facility Focus 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.

HIGHLIGHTS:

- ❖ In FY17, one (1) account clerk and two (2) building manager positions are added to support the maintenance and operations of the growing square footage managed by the Division.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$3,625,426	\$3,892,570	\$4,177,970
Total Positions	40	41	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; processing of vacation applications; manage real property records and escheated property inventory.

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Number of parcels received for purchase and lease acquisition, and disposition	369	320	320
Average number of parcels in negotiation for purchase or lease per property agent	75	80	80
Number of appraisals received and reviewed	53	30	120
In-house appraisal projects, review of third party appraisals, and review of residential appraisal reports	24	20	20
Number of Ownership and Encumbrance Reports (O&E) processed	262	230	230
Number of vacation/abandonment applications received, in process, and approved	13	15	15
Percentage of building square footage, leased versus owned	13	13	13
Internal customer satisfaction rating	4.63	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.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$884,534	\$1,025,520	\$1,075,700
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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of facilities maintained	136	135	136
Number of service requisitions processed annually	43,759	40,000	40,000
Average days required to complete a maintenance service requisition from receipt	29	30	30
Average hours to complete a maintenance request	2.3	3.0	3.0
Cost per square foot for maintenance and repairs (\$)	1.39	1.31	1.36
Number of square feet serviced by Repairs and Maintenance (millions)	6.6	6.9	7.0
Customer satisfaction rating	4.18	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 FY17, repairs and maintenance expenses increased due to square footage added to County facilities, including the new Animal Care Facility, Lauderhill Library, and Pompano Beach Library.
- ❖ During FY16, one position was transferred from the Cleaning section.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$8,835,163	\$9,063,390	\$9,502,410
Total Positions	78	78	79

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

	FY15 Actual	FY16 Budget	FY17 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)	6.2	5.9	5.9
Customer satisfaction rating	3.67	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.

HIGHLIGHTS:

- ❖ In FY17, two (2) groundskeeper positions are added to increase the in-house ability to address landscape maintenance issues.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$854,603	\$1,074,900	\$1,153,760
Total Positions	6	6	8

Section

Security

GOAL STATEMENT

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

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Cost per square foot for security expenses (\$)	0.73	0.85	0.97
Number of square feet serviced by the security section (in millions)	5.2	5.6	5.6
Customer satisfaction rating	4.04	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 FY17, contractual services are increased due to enhanced security at various facilities, primarily Human Services locations and Government Center East.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$3,837,068	\$4,712,990	\$5,451,810
Total Positions	27	30	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

	FY15 Actual	FY16 Budget	FY17 Projected
Energy Performance Index (kWh/sq.ft./yr)	22	24	24
Energy Cost Index (dollars/sq.ft./yr)	1.7	2.0	2.0
Number of square feet serviced by utilities (in millions)	4.3	4.7	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 FY17, utilities increased for maintenance of the new Animal Care Facility, Lauderhill Library, and Pompano Beach Library.
- ❖ Florida Power and Light has proposed substantial increases in rates. Final rates will be estab-

lished by the Public Service Commission in December 2016 and will be effective in January 2017. The impact of the new rates will be evaluated and budget amendments proposed as necessary once the rates are established.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$5,555,894	\$6,421,260	\$6,780,390

Division

Assigned Department Cost/General Fund

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Facilities Management/Assigned Costs	\$1,195,618	\$1,277,780	\$1,306,550
Total	\$1,195,618	\$1,277,780	\$1,306,550

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Operating Expenses	\$1,195,618	\$1,277,780	\$1,306,550
Total	\$1,195,618	\$1,277,780	\$1,306,550

BUDGET VARIANCES

28,770	Increase in operating expenses due to rental rate increases for the Supervisor of Elections facility and 64th Street Warehouse.
28,770	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.

Division

Highway Construction & Engineering

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Administration	\$801,754	\$845,910	\$869,190
Engineering Management and Design	\$657,234	\$703,630	\$673,170
Engineering Services	\$2,461,866	\$2,474,570	\$2,523,090
Total	\$3,920,854	\$4,024,110	\$4,065,450

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Driveway Permits	\$3,600	\$3,800	\$3,800
Permit Fees	\$5,640	\$4,600	\$5,800
Water & Sewer Permit Fees	\$84,595	\$47,000	\$100,000
General Construction-Service Charge	\$155,537	\$100,000	\$135,000
Plan Review Fee (Phys Env)	\$116,260	\$100,000	\$100,000
Plat Review - Municipal	\$80,288	\$60,000	\$80,000
Plat Review - Unincorporated	\$1,504	\$0	\$0
Preparation 125% Cost Estimate Plat Require Road Improvement	\$3,135	\$700	\$3,500
Reproduction Sales	\$1,355	\$1,700	\$1,200
Review 125% Cost Estimate for Plat Require Road Improvements	\$675	\$600	\$1,000
Insufficient Funds Service Fees	\$97	\$0	\$0
Miscellaneous Receipts	\$11,950	\$9,000	\$12,000
Miscellaneous Revenues	\$463	\$22,600	\$1,000
Reimbursements	\$14,649	\$0	\$0
Total	\$479,748	\$350,000	\$443,300

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$3,692,172	\$3,749,270	\$3,785,980
Operating Expenses	\$211,173	\$273,000	\$277,630
Capital Outlay	\$17,509	\$1,840	\$1,840
Total	\$3,920,854	\$4,024,110	\$4,065,450
Total Positions	43	43	43

BUDGET VARIANCES

(16,860)	Decrease in general liability based on experience ratings.	
17,000	Increase in operating expenses related to software support for AutoCAD licenses.	
4,030	Increase in fleet service charges based on actual utilization data.	
37,170	Normal Increases	
	36,710	Personal Services
	460	Operating Expense
41,340	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.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$801,754	\$845,910	\$869,190
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

	FY15 Actual	FY16 Budget	FY17 Projected
Percent of projects complete with no more than 20% increase in contract time from the original contract schedule	N/A	100	100
Dollar value of construction during the fiscal year (millions)	7	10	25
Dollar value of design and construction management services	1,132,242	1,500,000	3,000,000
Number of lane/miles under construction	12	22	20
Number of traffic signal plans designed	11	20	10
Percent of projects complete with no more than 5% change orders	100	100	100
Construction value of projects managed per project manager (millions)	4.4	1.8	5.0

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:

- ❖ Five positions performing inspections on projects constructed by vendors are charged to the Transportation Capital program.
- ❖ One position that oversees the construction program is charged to the Transportation Capital program.
- ❖ Eight positions providing project management for projects constructed by vendors are charged to the Transportation Capital program.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$657,234	\$703,630	\$673,170
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

	FY15 Actual	FY16 Budget	FY17 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	84	95	90
Number of paving and drainage plans reviewed per year within 14 calendar day mandated review time	72	70	70
Construction value of trafficway improvements required under plat review (\$)	3,296,991	2,500,000	2,500,000
Number of survey projects completed	209	120	150
Number of active GIS Projects for Highway Construction and Engineering Division	15	15	17
Number of water, sewer and utility plans reviewed per year within 14 calendar day mandated review time	282	170	270
Value of public right-of-way dedicated by plats approved by the County (assumes a nominal value of \$5.00 per square foot)	911,368	750,000	750,000
Number of active GIS Projects for other Public Works Divisions or other Departments	3	3	4
Number of paving and drainage and driveway permits issued within typical timeframe of 1 hour	114	90	100
Total number of plats and Delegation Requests submitted for review	120	120	150
Number of GIS Datasets (feature classes) maintained	20	20	22
Number of water, sewer and utility permits issued within typical timeframe of 1 hour	281	220	250
Number of GIS Maps (PDF) maintained	7	7	8

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Value of developer required improvements reviewed per year (\$)	18,145,729	12,000,000	12,000,000
Number of plats recorded per year	26	20	25
Number of technical reviews for vacation requests and reconveyances	11	12	15
Number of GIS web-mapping applications maintained	16	16	17
Value of driveway improvements in County Rights-of-Way reviewed per year (\$)	43,500	25,000	50,000
Number of telephone inquiries about R/W, deed donations, and annexations	1,560	1,200	1,350

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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$2,461,866	\$2,474,570	\$2,523,090
Total Positions	30	30	30

Division

Highway Construction/Parks Planning & Engineering

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Parks Planning and Engineering	\$427,833	\$447,080	\$465,550
Total	\$427,833	\$447,080	\$465,550

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Refund of Prior Year Expenditure	\$50	\$0	\$0
Total	\$50	\$0	\$0

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$406,486	\$413,700	\$427,180
Operating Expenses	\$19,276	\$33,380	\$38,370
Capital Outlay	\$2,071	\$0	\$0
Total	\$427,833	\$447,080	\$465,550
Total Positions	4	4	4

BUDGET VARIANCES

4,500	Increase in operating expenses for professional licenses and education required for county staff.
13,970	Normal Increases
13,480	Personal Services
490	Operating Expense
18,470	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

	FY15 Actual	FY16 Budget	FY17 Projected
Percent of projects completed within budget	100	100	100
Value of projects managed (\$)	23,844,764	26,500,000	25,200,000
Number of projects managed	33	47	36

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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$427,833	\$447,080	\$465,550
Total Positions	4	4	4

Division

Highway & Bridge Maintenance

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Administration	\$1,059,684	\$1,103,160	\$1,132,560
Construction/Highway Maintenance	\$7,797,805	\$9,037,980	\$9,131,700
Total	\$8,857,489	\$10,141,140	\$10,264,260

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Insurance Proceeds	\$4,725	\$0	\$5,000
Reimbursements	\$9,266	\$25,000	\$25,000
Sale Of Surplus Equipment	\$17,100	\$0	\$0
Total	\$31,091	\$25,000	\$30,000

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$7,068,134	\$7,635,430	\$8,026,510
Operating Expenses	\$1,774,333	\$2,492,660	\$2,224,700
Capital Outlay	\$15,022	\$13,050	\$13,050
Total	\$8,857,489	\$10,141,140	\$10,264,260
Total Positions	117	118	118

BUDGET VARIANCES

21,380	Increase in workers compensation based on experience and forecasted liability costs.
(270,530)	Decrease in fleet service charges based on actual expenditures.
372,270	Normal Increases
	369,700 Personal Services
	2,570 Operating Expense
123,120	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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,059,684	\$1,103,160	\$1,132,560
Total Positions	9	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

	FY15 Actual	FY16 Budget	FY17 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)	5.66	9.50	5.66
Cost per catch basin serviced (\$)	87	37	90
Total cost of routine maintenance per lane mile (\$)	3,755	4,600	3,890
Number of work days to respond to citizen requests	2	3	3
Percentage of time bridges operational	99	99	99
Total cost per hour for normal operation of draw bridge (\$)	32	31	32

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 75 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 1,258 lane miles of roadway.
- ❖ This section services over 7,000 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 2,100 acres of right of way and fifteen neighborhood entranceway locations.
- ❖ Major maintenance projects now include projects completed by in-house crews.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$7,797,805	\$9,037,980	\$9,131,700
Total Positions	108	108	108

Division

Highway & Bridge Maintenance/Mosquito Control - Local

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Mosquito Control Local	\$1,141,081	\$1,313,000	\$1,364,260
Total	\$1,141,081	\$1,313,000	\$1,364,260

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$856,220	\$946,990	\$992,840
Operating Expenses	\$282,271	\$364,370	\$369,780
Capital Outlay	\$2,590	\$1,640	\$1,640
Total	\$1,141,081	\$1,313,000	\$1,364,260
Total Positions	15	15	15

BUDGET VARIANCES

51,260	Normal Increases
	45,850 Personal Services
	5,410 Operating Expenses
51,260	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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of citizen requests	11,553	11,000	11,000
Average number of work days to respond to citizens request	2.14	3.00	3.00
Acres treated by aerial adulticiding	24,000	125,000	75,000
Acres treated by ground adulticiding	391,000	300,000	375,000
Acres treated by ground larviciding	5,649	4,000	4,500
Number of sites inspected	8,298	8,000	8,000
Cost per acre for aerial adulticiding (\$)	1.37	1.50	2.20

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.
- ❖ 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 heart-worms, and Zika.
- ❖ 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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,141,081	\$1,313,000	\$1,364,260
Total Positions	15	15	15

Division

Highway Bridge Maintenance/Mosquito Control - State

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Mosquito Control State	\$42,905	\$43,000	\$43,000
Total	\$42,905	\$43,000	\$43,000

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
State Grant	\$43,009	\$43,000	\$43,000
Interest Earnings	(\$11)	\$0	\$0
Total	\$42,998	\$43,000	\$43,000

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Operating Expenses	\$42,905	\$43,000	\$43,000
Total	\$42,905	\$43,000	\$43,000

Division

Traffic Engineering

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Administration	\$1,961,857	\$1,994,740	\$2,020,210
Signal Construction/Maintenance	\$3,253,580	\$3,522,090	\$3,704,300
Signal Systems Engineering	\$1,229,259	\$1,703,000	\$1,747,870
Signs & Markings	\$1,102,518	\$1,333,120	\$1,465,520
Traffic Studies	\$850,501	\$1,115,080	\$1,157,660
Total	\$8,397,715	\$9,668,030	\$10,095,560

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Reimbursement-State	\$369,467	\$410,000	\$370,000
FDOT JPA APY74 - Maint. of FDOT Signals	\$1,423,106	\$1,375,000	\$1,360,000
FDOT JPA AQM49 - School Zone Flashers	\$21,136	\$0	\$20,000
FDOT JPA BD720 - Maint. of FDOT Lighting	\$51,533	\$0	\$50,000
Maintenance Of Traffic Lights	\$0	\$0	\$2,000
Scrap Metal Recycling	\$25,743	\$0	\$20,000
Miscellaneous Revenues	\$8,425	\$5,000	\$5,000
Refund of Prior Year Expenditure	\$480	\$0	\$0
Reimb-Traffic Accidents	\$0	\$130,000	\$0
Sale Of Surplus Equipment	\$23,175	\$0	\$0
Traffic Sign Modification Reimbursement	\$19,372	\$0	\$16,000
Total	\$1,942,437	\$1,920,000	\$1,843,000

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$6,681,839	\$7,803,310	\$8,229,800
Operating Expenses	\$1,687,072	\$1,857,490	\$1,858,530
Capital Outlay	\$28,804	\$7,230	\$7,230
Total	\$8,397,715	\$9,668,030	\$10,095,560
Total Positions	108	111	111

BUDGET VARIANCES

36,340	Increase in workers compensation based on experience and forecasted liability costs.	
24,500	Increase in fleet service charges based on actual utilization data.	
(28,380)	Decrease in purchased and general liability insurance charges based on experience ratings.	
395,070	Normal Increases	
	390,150	Personal Services
	4,920	Operating Expense
427,530	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

	FY15 Actual	FY16 Budget	FY17 Projected
External customer satisfaction rating	4.48	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). Unincorporated area 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 of them and provides modified traffic engineering services (on designated roadways) to Plantation and Wilton Manors.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,961,857	\$1,994,740	\$2,020,210
Total Positions	14	15	15

Section

Signal Construction/Maintenance

GOAL STATEMENT

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

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Number of signalized intersections maintained (excluding school flashers)	1,472	1,472	1,472
Number of school flashers maintained (ground-mounted and aerial)	1,068	1,022	1,022
Number of field maintenance tasks performed (all signal devices and school flashers)	16,416	15,000	15,000
Number of repairs to controllers and peripherals (electronic shop)	1,415	1,300	1,300
Number of streetlights maintained	1,554	1,624	1,624
Percent of emergency calls responded to within 1 hour	94	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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$3,253,580	\$3,522,090	\$3,704,300
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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of communication plans reviewed	743	400	400
Number of signals retimed (synchronized operation)	466	350	400
Percent of synchronized signals retimed	11	33	33
Number of arterial segments retimed	30	25	30
Number of customer timing requests	1,766	1,250	1,250
Number of communication inspections performed	109	60	60
Number of timing adjustments at individual traffic signals	1,641	1,000	1,000
Work tickets received from 811 Call Center	40,730	36,000	36,000
Units processed by the "LOCATES" contractor	28,126	62,500	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 and for the operation of over 1,350 traffic signals and the maintenance of over 420 miles of communications infrastructure.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,229,259	\$1,703,000	\$1,747,870
Total Positions	15	17	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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of signs fabricated	10,824	11,000	11,000
Number of signs installed/replaced	10,972	11,000	11,000
Number of sign maintenance upgrade tasks completed	1,939	1,800	1,800
Number of emergency calls received	919	700	700
Percent of time emergencies are responded to within 1 hour	99	99	99
Number of line miles of roadway marked	348	425	425
Number of arrows, pavement legends and other marking tasks completed	1,552	1,200	1,200
Number of linear feet of pavement marking tasks completed	63,133	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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,102,518	\$1,333,120	\$1,465,520
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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of traffic studies conducted	464	440	440
Number of traffic investigations completed	2,717	3,300	3,300
Number of work orders generated for maintenance and revision of traffic control devices	5,597	6,000	6,000
Number of traffic data requests executed (counts, speed data, condition diagrams, etc.)	569	600	600
Number of Maintenance of Traffic (MOT) requests reviewed	941	700	700
Percent of traffic studies completed within six weeks	90	90	90
Average cost to perform a study or investigation (\$)	40	70	36
Average cost to perform a traffic count (\$)	383	465	437

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.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$850,501	\$1,115,080	\$1,157,660
Total Positions	15	15	15

Division

Broward Municipal Services District/School Guards

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Broward Municipal Services District/School Guards	\$25,579	\$32,500	\$32,500
Total	\$25,579	\$32,500	\$32,500

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Operating Expenses	\$25,579	\$32,500	\$32,500
Total	\$25,579	\$32,500	\$32,500

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 unincorporated Broward County.
- ❖ 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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$25,579	\$32,500	\$32,500

Division

County Transportation Trust

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Non-Departmental	\$2,680,632	\$5,626,220	\$10,222,160
Division Budgets	\$21,176,058	\$23,833,280	\$24,425,270
Total	\$23,856,690	\$29,459,500	\$34,647,430

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Sales Tax	\$14,338,921	\$15,172,750	\$16,057,310
Seventh Cent Gas Tax	\$6,556,113	\$6,330,000	\$6,750,000
Highway Construction & Engineering	\$479,748	\$350,000	\$443,300
Highway & Bridge Maintenance	\$31,091	\$25,000	\$30,000
Traffic Engineering	\$1,942,437	\$1,920,000	\$1,843,000
Municipal Fuel Tax	\$1,854,668	\$1,800,000	\$1,850,000
Other	\$551,088	\$540,000	\$550,000
Less Five Percent	\$0	(\$1,278,250)	(\$1,376,180)
Fund Balance	\$5,538,000	\$4,600,000	\$8,500,000
Total	\$31,292,066	\$29,459,500	\$34,647,430

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Landscaping Maintenance Agreements	\$54,703	\$244,070	\$244,070
Underground Utilities Location Contract Services	\$187,652	\$500,000	\$500,000
Energy Management/Traffic Signals	\$614,148	\$600,020	\$612,020
Wireless Communications/Traffic Signals	\$193,825	\$281,400	\$281,400
Payments to Other Government Agencies	\$20,124	\$0	\$0
Transfer to General Capital Outlay	\$1,610,180	\$0	\$0
Reserve for Emergencies and Cash Flow	\$0	\$1,842,670	\$2,328,950
Salary Adjustment	\$0	\$639,000	\$0
Traffic Engineering Building Repairs/Maintenance	\$0	\$307,550	\$633,050
Reserve for ERP	\$0	\$1,211,510	\$0
Transfer to Transit Operations	\$0	\$0	\$4,508,570
Transfer to Transportation Capital	\$0	\$0	\$1,114,100
Subtotal	\$2,680,632	\$5,626,220	\$10,222,160

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Highway Construction & Engineering	\$3,920,854	\$4,024,110	\$4,065,450
Highway & Bridge Maintenance	\$8,857,489	\$10,141,140	\$10,264,260
Traffic Engineering	\$8,397,715	\$9,668,030	\$10,095,560
Subtotal	\$21,176,058	\$23,833,280	\$24,425,270
Total	\$23,856,690	\$29,459,500	\$34,647,430

Division

Broward Municipal Services District Waste Collection

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Municipal Services	\$1,147,194	\$1,353,290	\$1,411,900
Non-Departmental Reserves	\$0	\$6,849,370	\$7,016,150
Total	\$1,147,194	\$8,202,660	\$8,428,050

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Commercial-Franchise Fees	\$88,357	\$120,000	\$120,000
Residential-Franchise Fees	\$48,760	\$50,900	\$51,400
Application Fee	\$0	\$0	\$500
Licenses & Permits	\$2,000	\$8,000	\$0
Other License And Permits	\$0	\$0	\$2,000
Recycling Sales	\$14,584	\$16,240	\$16,240
Vendor Application Fee	\$500	\$2,000	\$0
Special Assessments	\$1,145,502	\$1,179,630	\$1,180,440
Gain/Loss Sale Fixed Assets	\$1,080	\$0	\$0
Legal Settlement	\$411,868	\$0	\$0
Miscellaneous Revenues	\$0	\$0	\$70
Rear Door Collections	\$42	\$70	\$0
Less 5%	\$0	(\$70,210)	(\$69,900)
Fund Balance Forward	\$6,458,000	\$6,868,730	\$7,100,000
Interest Earnings	\$48,840	\$27,300	\$27,300
Total	\$8,219,533	\$8,202,660	\$8,428,050

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$370,260	\$298,830	\$382,450
Operating Expenses	\$754,873	\$763,120	\$775,810
Capital Outlay	\$22,061	\$25,500	\$500
Reserves	\$0	\$6,849,370	\$7,016,150
Transfers	\$0	\$265,840	\$253,140
Total	\$1,147,194	\$8,202,660	\$8,428,050
Total Positions	3	3	3

BUDGET VARIANCES

54,550	Net increase related to a change in staff and service allocations between the Solid Waste and Recycling Services funds. Personal services increases \$67,250 and transfers decrease \$12,700.	
(25,000)	Decrease in capital outlay based on projected needs.	
166,780	Increase in reserves due to an increase in fund balance.	
29,060	Normal Increases	
	16,370	Personal Services
	12,690	Operating Expense
225,390	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

	FY15 Actual	FY16 Budget	FY17 Projected
Pounds of recyclables collected per residential unit	393	360	395
Operating cost per single family residential unit	270.80	265.00	322.00

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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,147,194	\$1,353,290	\$1,411,900
Total Positions	3	3	3

Section

Non-Departmental Reserves

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$0	\$6,849,370	\$7,016,150

Division

Solid Waste and Recycling Services/Solid Waste

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Administration	\$71,427	\$449,750	\$427,860
Bulk Waste and Yard Waste Program	\$362,595	\$376,450	\$389,320
Disposal Contracts	\$4,919,744	\$4,575,000	\$4,264,000
Household Hazardous Waste & Electronics Recycling Collection	\$1,291,761	\$1,439,670	\$1,467,310
Landfill Operations	\$2,617,900	\$3,474,000	\$4,278,370
Recycling	\$1,047,408	\$1,461,880	\$1,430,160
Solid Waste Property Management	\$522,163	\$788,020	\$555,090
Non-Departmental Reserves	\$0	\$40,562,880	\$39,604,090
Total	\$10,832,998	\$53,127,650	\$52,416,200

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Contractual Services - Household Hazardous Waste	\$892,777	\$0	\$0
Contractual Services - Keep Broward Beautiful	\$37,608	\$0	\$0
Contractual Services - Trash Transfer	\$169,332	\$0	\$0
Delinquent Fees	\$6,470	\$1,500	\$1,500
Disposal Fees	\$7,071,249	\$7,479,900	\$7,320,800
Land Rental	\$1,160,000	\$1,160,000	\$1,241,980
Recycling Sales	\$36,544	\$91,750	\$87,550
Salvation Army Tipping Fees	\$24,754	\$0	\$0
White Goods Recycling	\$40,739	\$0	\$0
Miscellaneous Revenues	\$1,353	\$10	\$50
Reimbursement-Other	\$2,123,394	\$2,380,860	\$2,138,030
Reimbursements	\$64,240	\$72,340	\$70,840
TF 4900 Mandatory Collections	\$0	\$265,840	\$253,140
Tf 4880 Solid Waste Program	\$42,356,926	\$0	\$0
Tf 4881 Resource Recovery Capital	\$7,676,891	\$0	\$0

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
TF 0010 General Fund	\$88,000	\$88,000	\$200,000
TF 3010 Gen Capital Outlay	\$116,060	\$0	\$0
Less 5%	\$0	(\$567,050)	(\$550,690)
Fund Balance Forward	\$16,937,000	\$42,000,000	\$41,500,000
Interest Earnings	\$119,528	\$154,500	\$153,000
Total	\$78,922,865	\$53,127,650	\$52,416,200

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$2,569,916	\$3,133,040	\$3,272,180
Operating Expenses	\$8,037,141	\$9,062,280	\$8,333,920
Capital Outlay	\$120,927	\$369,450	\$1,206,010
Reserves	\$0	\$40,562,880	\$39,604,090
Transfers	\$105,014	\$0	\$0
Total	\$10,832,998	\$53,127,650	\$52,416,200
Total Positions	38	39	39

BUDGET VARIANCES

(143,910)	Decrease in operating expenses due to a reduction in cost allocation charges.
836,560	Net increase in capital outlay primarily due to replacement and major repairs to aging heavy machinery and for development of a new cell at the landfill.
413,700	Increase in reserves for future closure costs at the Southwest Landfill.
1,230,670	Increase in reserves for the future demolition of the South Resource Recovery Plant.
(2,603,160)	Net decrease in reserves available to fund the recurring costs of County solid waste programs.
(445,310)	Normal Increases/Decreases
	139,140 Personal Services
	(584,450) Operating Expense
(711,450)	TOTAL DECREASE

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 Municipal Service District Solid Waste Collections Fund.
- ❖ One position transferred from the Household Hazardous Waste & Electronics Recycling Collection section to Administration during FY16.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$71,427	\$449,750	\$427,860
Total Positions	10	10	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

	FY15 Actual	FY16 Budget	FY17 Projected
Operating cost of disposal of trash per ton	95.60	103.00	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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$362,595	\$376,450	\$389,320

Section

Disposal Contracts

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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$4,919,744	\$4,575,000	\$4,264,000

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

	FY15 Actual	FY16 Budget	FY17 Projected
Total pounds of household hazardous and electronic materials removed from waste stream	792,152	685,000	725,000
Number of household hazardous waste and electronic recycling program users	13,385	11,500	12,300
Operating cost per pound for removal of household hazardous and electronic materials from the waste stream	1.62	1.35	1.65

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:

- ❖ One position transferred from the Household Hazardous Waste & Electronics Recycling Collection section to Administration during FY16.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,291,761	\$1,439,670	\$1,467,310
Total Positions	6	6	5

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

	FY15 Actual	FY16 Budget	FY17 Projected
Tons of unprocessable waste landfilled	53,820	65,800	58,200
Operating cost per ton of waste received	41.01	50.52	53.55

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.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$2,617,900	\$3,474,000	\$4,278,370
Total Positions	13	14	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

	FY15 Actual	FY16 Budget	FY17 Projected
Participating county government buildings and parks	98	102	104
Percent of solid waste recycled countywide	38.0	38.0	40.0
Number of volunteers that participate in the Keep Broward Beautiful Program	912	830	900

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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,047,408	\$1,461,880	\$1,430,160
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 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.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$522,163	\$788,020	\$555,090
Total Positions	2	2	2

Section

Non-Departmental Reserves

APPROPRIATIONS

	FY16 Budget	FY17 Budget
Reserve for Future Capital Outlay	\$225,300	\$0
Reserve for Landfill Closure	\$29,600,000	\$30,013,700
Reserve for Future Demolition of South Plant	\$5,800,000	\$7,030,670
Reserve for Solid Waste & Recycling Programs	\$4,937,580	\$2,074,720
Reserve for Operations and Maintenance	\$0	\$485,000
Total Dollars	\$40,562,880	\$39,604,090

Division

Water & Wastewater Services

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Administration	\$6,499,560	\$6,410,120	\$6,169,540
Information Technology	\$4,693,848	\$5,906,390	\$5,837,270
Engineering	\$1,939,518	\$2,264,310	\$1,642,510
Business Operations	\$7,615,645	\$8,456,190	\$8,702,770
Water & Wastewater Operations	\$49,955,467	\$51,862,670	\$55,450,680
Water Management	\$1,452,468	\$1,817,380	\$1,819,700
Waterways Management	\$611,882	\$771,980	\$789,270
Reserves/Transfers	\$5,522,139	\$33,163,230	\$30,311,130
Total	\$78,290,527	\$110,652,270	\$110,722,870

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Operating Fees	\$146,848,092	\$135,293,000	\$138,242,530
Large User Surcharge	\$1,742,794	\$1,853,620	\$1,855,580
Capital Recovery Revenue	\$3,120,385	\$2,000,000	\$2,000,000
Bond Proceeds	\$0	\$61,600,000	\$139,351,870
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	\$869,261	\$498,900	\$498,900
Less Five Percent	\$0	(\$6,938,420)	(\$7,129,850)
Fund Balance	\$115,819,103	\$81,284,590	\$82,462,210
Total	\$269,619,635	\$276,811,690	\$358,501,240

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$26,121,867	\$29,035,440	\$29,041,940
Operating Expense	\$44,197,080	\$43,628,480	\$46,435,000
Capital Outlay	\$2,449,441	\$4,825,120	\$4,934,800
Transfers	\$5,522,139	\$0	\$0

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Reserves	\$0	\$33,163,230	\$30,311,130
Total	\$78,290,527	\$110,652,270	\$110,722,870
Capital Budget	\$48,433,673	\$86,315,190	\$168,680,940
Debt Service	\$37,257,539	\$79,844,230	\$79,097,430
Total	\$163,981,739	\$276,811,690	\$358,501,240
Total Positions	414	414	415

BUDGET VARIANCES

(2,100,000)	Decrease in reserves due to one-time reserve allocated for the WWS portion of the Enterprise Resource Planning (ERP) project.	
1,239,320	Increase in operating expenses due to an increase in maintenance programs.	
592,020	Increase in costs associated with chemicals required for the upkeep of the water and wastewater system.	
431,300	Increase in operating expenses due to an increase in sludge hauling cost per ton.	
39,000	Net increase in personal services due to the conversion of a part-time Senior Systems Network Analyst position to full-time in the Information Technology section.	
(131,040)	Normal Increases/Decreases	
	(32,500)	Personal Services
	543,880	Operating Expense
	109,680	Capital Outlay
	(752,100)	Reserves
70,600	TOTAL INCREASE	

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

	FY15 Actual	FY16 Budget	FY17 Projected
Ratio of Available Funds (Revenues net of Operating Expense) to Debt Service Payments	1.74	1.70	1.75
Commissioner's requests per 10,000 customers	1.3	2.0	2.0
Total cost per 1,000 gallons (Retail Water Operations)	3.190	3.420	3.100
Total cost per 1,000 gallons (Retail Sewer Operations)	3.390	2.510	3.250
Total cost per 1,000 gallons (Regional Raw Water Operations)	0.200	0.128	0.200
Total cost per 1,000 gallons (Regional Treatment Operations)	0.990	0.861	0.850
Total cost per 1,000 gallons (Regional Transmission Operations)	0.180	0.151	0.140

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. 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 Public and Government Relations 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:

- ❖ During FY16, one (1) position is transferred to the Business Operations Section.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$6,499,560	\$6,410,120	\$6,169,540
Total Positions	7	7	6

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

	FY15 Actual	FY16 Budget	FY17 Projected
Work orders processed	1,464	1,500	1,500
Service calls processed	4,417	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)	34	40	40
Internal customer satisfaction rating	4.80	4.50	4.50
Service calls per systems technician	736	250	600

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.

HIGHLIGHTS:

- ❖ In FY17, a part-time Senior Systems Network Analyst position is converted to full-time position to support the new Video Surveillance Program and Supervisory Control and Data Acquisition (SCADA) network.
- ❖ During FY16, one position was transferred from the Operations Section.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$4,693,848	\$5,906,390	\$5,837,270
Total Positions	22	22	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

	FY15 Actual	FY16 Budget	FY17 Projected
Bid packages to purchasing	7	15	8
Developer projects coordinated (monthly average)	340	80	80
Developer projects reviewed	157	160	160
Percent of developer plans reviewed in 14 days or less	94	98	98
Permit applications processed	239	200	200
Plats, site plans, easement vacations, re-zonings processed	125	120	175
Change order percentage	2.30	3.00	2.00
Dollars spent (millions)	43	65	55
Bid packages closed	9	15	7
Average dollar amount of construction/consultant managed per project manager (millions)	9	15	9

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:

- ❖ During FY16, six (6) positions were transferred to the Operations Section and one (1) position was transferred to the Business Operations Section.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,939,518	\$2,264,310	\$1,642,510
Total Positions	56	55	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

	FY15 Actual	FY16 Budget	FY17 Projected
Percent of financial management reports completed within 30 days of end of month (%)	92	100	100
Provision for uncollectable payments as a percentage of retail sales	2.35	4.00	3.00
Percent of facilities work orders completed within 15 days	85	80	80
Percent of inventory requisitions filled within 3 days	97	97	97
Average total cost per customer account per month	6.80	7.00	7.00
Percentage of payment documents processed within 24 hours of receipt of proper documentation	97	95	95
Percent of required accounts in compliance with the Backflow Certification Compliance Ordinance	86	95	95
External audit comments	1	0	0
Percentage of purchase orders processed within 3 days	91	85	85
Defaults under bond resolution	0	0	0
External customers satisfaction rating	4.50	4.50	4.50

PROGRAM DESCRIPTION:

Business Operations 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. The Division provides customer services including meter reading and meter repair, monthly billing, and collection of revenues. The Business 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:

- ❖ During FY16, one (1) position is transferred from the Engineering Section and one (1) position is transferred from the Administration Section.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$7,615,645	\$8,456,190	\$8,702,770
Total Positions	71	72	74

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

	FY15 Actual	FY16 Budget	FY17 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	1.78	1.90	1.80
Millions of gallons of raw water produced	6,272	6,600	6,500
Direct cost per 1,000 gallons of regional wastewater treated	0.74	0.61	0.75
Direct cost per 1,000 gallons of regional raw water sold	0.15	0.18	0.18
Millions of gallons of water delivered	9,804	10,000	10,000
Millions of gallons of wastewater collected	4,829	5,500	5,500
Number of external water quality customer complaints	70	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	100
Millions of gallons of wholesale wastewater treated/disposed of	23,446	26,000	25,000
Millions of gallons of wholesale wastewater transmitted	18,318	20,000	20,000
Wet tons of bio-solids disposed of	80,027	95,000	95,000
Number of system backups	1	0	0
Millions of gallons of hauled waste collected	41	40	41
Number of permit violations	0	0	0
Number of laboratory analytes tested	45,846	40,000	40,000
Millions of gallons of purchased water delivered annually	2,477	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:

- ❖ During FY16, six (6) positions are transferred from the Engineering Section and one (1) position is transferred to the Information Technology Section.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$55,477,606	\$51,862,670	\$55,450,680
Total Positions	241	241	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

	FY15 Actual	FY16 Budget	FY17 Projected
Operation and maintenance cost per acre for all waterways (dollars)	N/A	320	320
Number of structure operations required for water control management	72	100	100
Percentage of time that system surface water elevations are maintained within 0.2 foot of the target wet/dry season elevations	80	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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,452,468	\$1,817,380	\$1,819,700
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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of acres of Parks and other County agency waterways treated with herbicide	290	350	350
Aquatic plant management cost per acre for Parks and other County agency waterways (dollars)	301	350	350
Number of acres of water control district waterways treated with herbicide	847	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	91	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	50	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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$611,882	\$771,980	\$789,270
Total Positions	9	9	9

Section

Non-Departmental

RESERVES

	FY16 Budget	FY17 Budget
Reserve for Contingencies and Revenue Stabilization	\$31,063,230	\$30,311,130
Reserve for Enterprise Resource Planning (ERP)	\$2,100,000	\$0
Total	\$33,163,230	\$30,311,130

BUDGET COMMENTS:

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