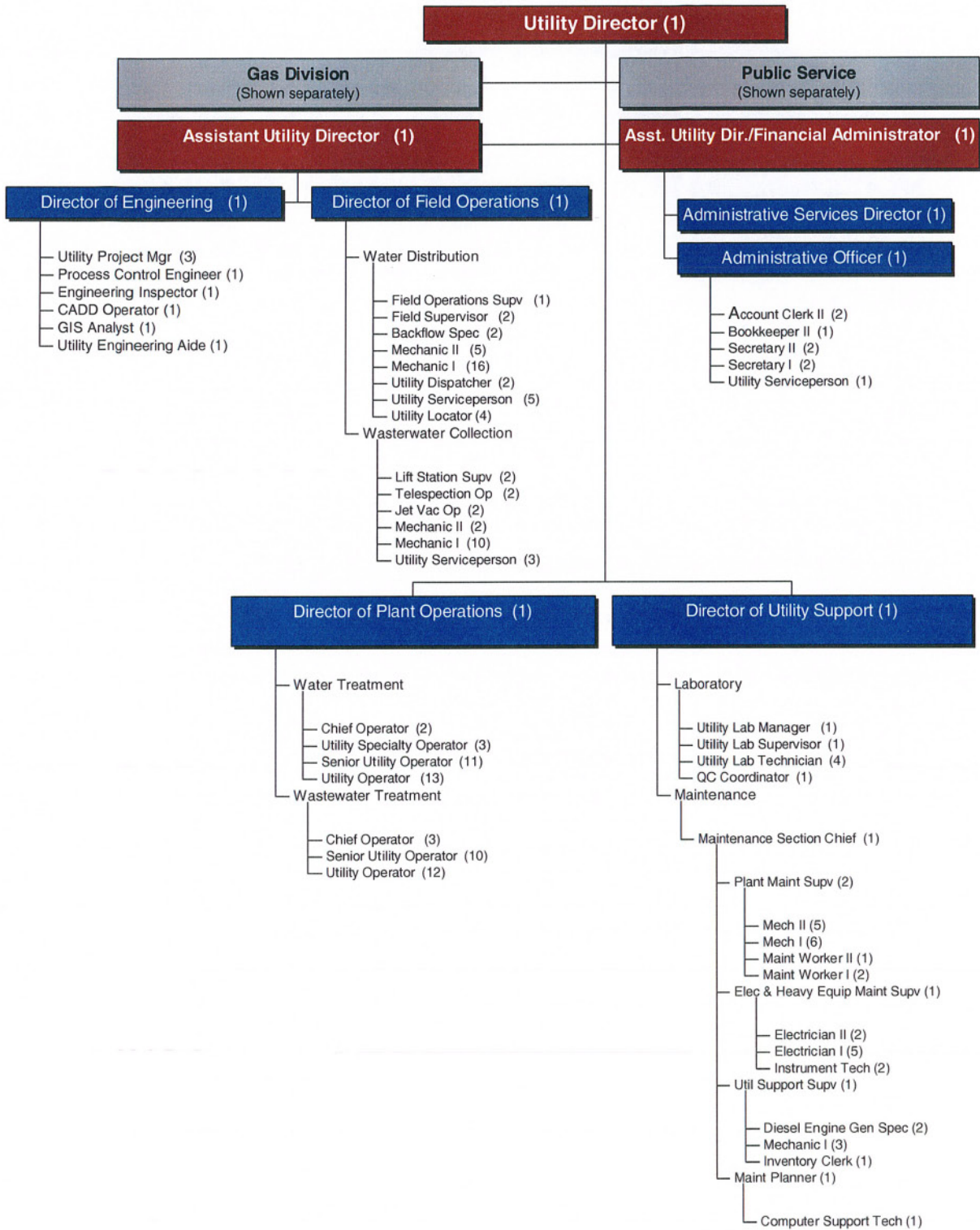
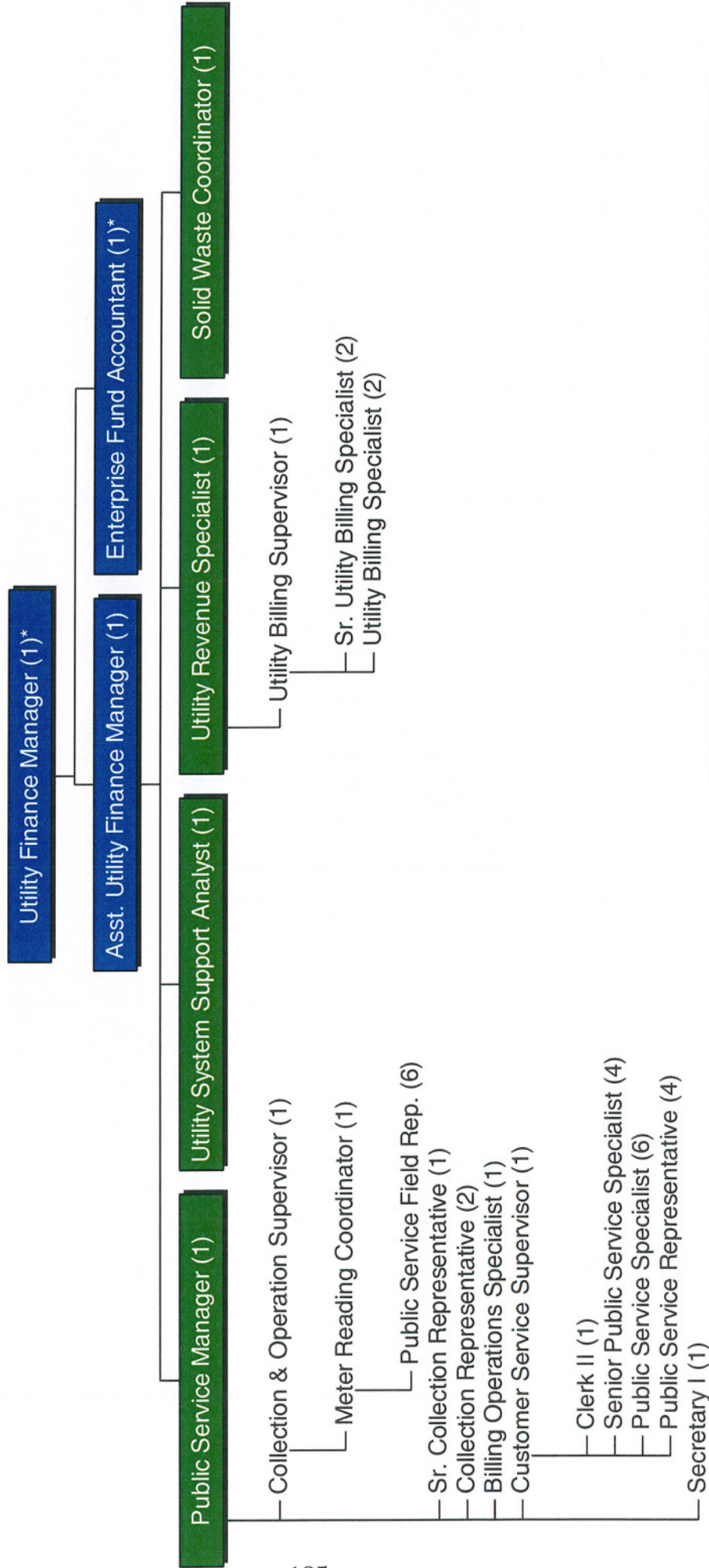


**UTILITIES DEPARTMENT
FY 2011/2012**

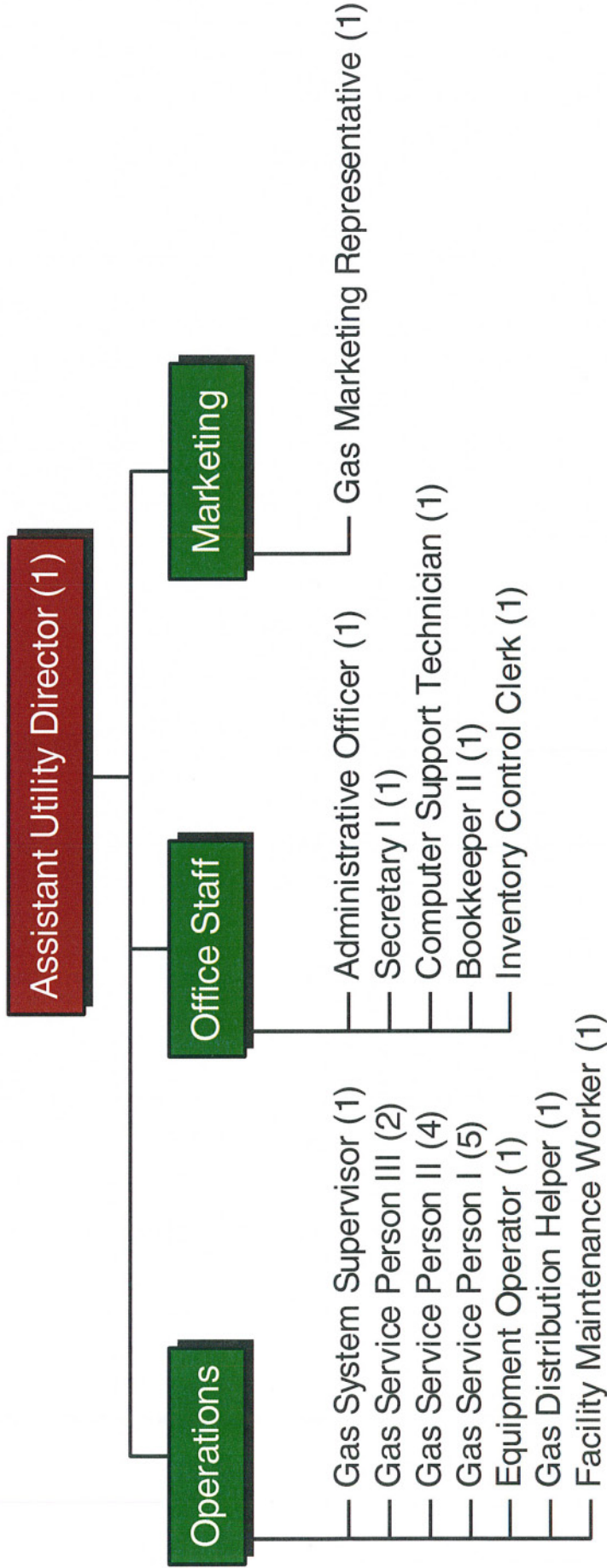


**PUBLIC SERVICE DIVISION
FY 11/12**



The Public Service Utilities Finance Manager and Enterprise Fund Accountant report to the Director of Finance

GAS DIVISION
FY 2011/2012



Utilities

Position Summary

Position Title	Amended FY 2009/2010	Amended FY 2010/2011	Proposed FY 2011/2012
Gas Division			
Assistant Utility Director	1	1	1
Gas Serviceperson III	2	2	2
Gas Serviceperson II	6	6	4
Gas Serviceperson I	3	3	5
Secretary I	1	1	1
Gas Distribution Helper	1	1	1
Gas Equipment Operator	1	1	1
Propane Gas Attendant	1	1	0
Computer Support Technician	1	1	1
Gas System Supervisor	1	1	1
Administrative Officer I	1	1	1
Gas Marketing Representative	1	1	1
Facility Support/Maintenance Worker	1	1	1
Inventory Clerk	1	1	1
Bookkeeper II	1	1	1
Total Gas Division	23	23	22
Water and Wastewater Division			
Utility Director	1	1	1
Assistant Utility Director	1	1	1
Chemist	1	0	0
Chief Plant Mechanic	1	0	0
Chief Operator	5	5	5
Utility Plant Maintenance Supervisor	2	2	2
Utility Field Supervisor	2	2	2
Utility Lift Station Supervisor	2	2	2
Senior Utility Operator ¹	24	24	21
Utility Operator ¹	22	21	25
Utility Specialty Operator	3	3	3
Senior Utility Specialty Operator	1	1	0
Telespection Operator	2	2	2
Jet Vactor Operator	2	2	2
Utility Mechanic II	15	12	12
Utility Mechanic I	31	34	35
Utility Locator	0	4	4
Backflow Prevention Specialist	2	2	2
Diesel Engine Generator Specialist	0	2	2
Utility Laboratory Manager	0	1	1
Utility Laboratory Supervisor	0	1	1
Utility Laboratory Technician	2	4	4
Utility Laboratory Analyst	1	0	0
Utility Dispatcher	2	2	2

Utilities

Position Summary

Position Title	Amended FY 2009/2010	Amended FY 2010/2011	Proposed FY 2011/2012
<u>Water and Wastewater Division (continued)</u>			
Utility Project Manager	3	3	3
Utility Support Supervisor	0	1	1
Financial Administrator	1	1	1
Utility Electrical Supervisor	1	1	1
Utility Electrician II	2	2	2
Utility Electrician I	4	4	5
Utility Serviceperson ²	4	4	4
Utility Equipment Operator I ²	5	5	5
Utility Maintenance Worker I	2	2	2
Bookkeeper II	1	1	1
Electrical/Heavy Maintenance Section Chief	1	1	0
Maintenance Section Chief	0	0	1
CADD Operator	1	1	1
QA/QC Specialist	1	0	0
Utility QC Coordinator	0	1	1
Administrative Officer I	1	1	1
Administrative Services Director	1	1	1
Director of Plant Operations	1	1	1
Director of Engineering	1	1	1
Director of Utility Support	1	1	1
Director of Field Operations	1	1	1
Microbiologist Technician	2	0	0
Water Distribution Section Chief	1	1	0
Field Operations Supervisor	0	0	1
Inventory Clerk	1	1	1
Account Clerk II	2	2	2
Secretary II	2	2	2
Secretary I	3	2	2
Computer Support Technician	1	1	1
Maintenance Planner	0	0	1
GIS Analyst	0	1	1
Engineering Inspector	0	2	1
Utility Engineering Aide	0	0	1
Project Manager	0	1	0
Process Control Engineer	0	0	1
Utility Instrument Technician	2	2	2
Utility Maintenance Worker II	1	1	1
Wastewater Collection Superintendent	1	1	0
Total Water and Wastewater Division	170	178	180

Utilities

Position Summary

Position Title	Amended FY 2009/2010	Amended FY 2010/2011	Proposed FY 2011/2012
Public Services Division			
Utility Finance Manager	1	1	1
Assistant Utility Finance Manager	1	1	1
Public Service Manager	1	1	1
Secretary I	1	1	1
Clerk II	1	1	1
Billing Operations Specialist	1	1	1
Enterprise Fund Accountant	1	1	1
Public Service Specialist	6	6	6
Senior Utility Billing Specialist	2	2	2
Utility Billing Specialist	2	2	2
Meter Reading Coordinator	1	1	1
Senior Public Service Specialist	4	4	4
Utility Billing Supervisor	1	1	1
Public Service Representative	4	4	4
Utility System Support Analyst	1	1	1
Utility Revenue Specialist	1	1	1
Solid Waste Coordinator	1	1	1
Senior Collection Representative	1	1	1
Public Service Field Representative	6	6	6
Collection Representative	2	2	2
Customer Service Supervisor	1	1	1
Collection & Operations Supervisor	1	1	1
Total Public Service Division	41	41	41
Total Positions	234	242	243

¹Due to the lack of trained personnel available in the market for Utility Operator positions, trainees may be hired in lieu of Utility Operators. The combination of trainees and Utility Operators may exceed 25 positions only if the Senior Utility Operators cannot be successfully recruited. However, the total number of positions for Utility and Senior Utility Operators may not exceed 46 positions and the Senior Utility Operators cannot exceed 21 positions. The purpose of this is to keep enough operators on each shift per State mandate.

²Presently the Water and Wastewater Department has 4 Utility Servicepersons and 5 Utility Equipment Operator I positions budgeted. Due to the periodic lack of qualified personnel the Utility Serviceperson position may exceed the budgeted number of positions until trained personnel can be promoted to Utility Equipment Operator I positions. However, the total number of positions for Utility Serviceperson and Utility Equipment Operator I may not exceed 9 positions, and the Utility Equipment Operator I may not exceed 5 positions.

Utilities Water and Wastewater

Definition/Description of Program
The utility system spans approximately 70 square miles encompassing Sunrise, parts of the Town of Davie, the Town of Southwest Ranches, the City of Weston, and areas of unincorporated Broward County. The utility system consists of over 750 miles of water distribution mains, more than 600 miles of gravity sewer piping and force mains, 215 wastewater pump stations, three water treatment plants, two water re-pump facilities, and three wastewater treatment facilities. The system serves a population of approximately 218,000. To operate and manage the operation, the Utility Department is subdivided into five divisions: Plant Operations, Field Maintenance, Utility Support/Laboratory, Engineering/Planning/Capital Projects, and Administration. The Public Service operation is a division of the Finance Department; however, funding is provided through the Utilities Department.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$14,720,335	\$16,973,419	\$17,539,029	\$565,610	3.3%
Operating Expenses	21,844,229	27,888,401	28,147,706	259,305	0.9%
Non-Operating Expenses	152,404,889	36,712,873	40,074,012	3,361,139	9.2%
Public Service Division	4,183,906	4,843,984	4,968,003	124,019	2.6%
TOTALS	\$193,153,359	\$86,418,677	\$90,728,750	\$4,310,073	5.0%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Build America Bonds Subsidy	\$0	\$1,677,143	\$1,930,733	\$253,590	15.1%
Water Charges	38,013,139	39,744,356	40,939,155	1,194,799	3.0%
Wastewater Charges	41,307,940	42,423,700	44,231,330	1,807,630	4.3%
Other W/WW Revenues	1,362,124	610,509	895,000	284,491	46.6%
Miscellaneous	1,791,716	1,962,969	2,732,532	769,563	39.2%
TOTALS	\$82,474,919	\$86,418,677	\$90,728,750	\$4,310,073	5.0%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Average monthly percentage of biosolids reduced to cake sludge	85%	98%	100%	2.0%
Average per month pipeline distribution failures per 100 miles	12	8	6	-25.0%
Average montly cost of treatment and disposal of wastewater (per 1,000 gallons)	\$1.00	\$0.67	\$0.65	-3.0%

Utilities

Water and Wastewater

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Utility Director	1	1	1
Assistant Utility Director	1	1	1
Chemist	1	0	0
Chief Plant Mechanic	1	0	0
Chief Operator	5	5	5
Utility Plant Maintenance Supervisor	2	2	2
Utility Field Supervisor	2	2	2
Utility Lift Station Supervisor	2	2	2
Senior Utility Operator ¹	24	24	21
Utility Operator ¹	22	21	25
Utility Specialty Operator	3	3	3
Senior Utility Specialty Operator	1	1	0
Telespection Operator	2	2	2
Jet Vactor Operator	2	2	2
Utility Mechanic II	15	12	12
Utility Mechanic I	31	34	35
Utility Locator	0	4	4
Backflow Prevention Specialist	2	2	2
Diesel Engine Generator Specialist	0	2	2
Utility Laboratory Manager	0	1	1
Utility Laboratory Supervisor	0	1	1
Utility Laboratory Technician	2	4	4
Utility Laboratory Analyst	1	0	0
Utility Dispatcher	2	2	2
Utility Project Manager	3	3	3
Utility Support Supervisor	0	1	1
Financial Administrator	1	1	1
Utility Electrical Supervisor	1	1	1
Utility Electrician II	2	2	2
Utility Electrician I	4	4	5
Utility Serviceperson ²	4	4	4
Utility Equipment Operator I ²	5	5	5
Utility Maintenance Worker I	2	2	2
Bookkeeper II	1	1	1
Electrical/Heavy Maintenance Section Chief	1	1	0
Maintenance Section Chief	0	0	1
CADD Operator	1	1	1
QA/QC Specialist	1	0	0
Utility QC Coordinator	0	1	1

Utilities

Water and Wastewater

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Administrative Officer I	1	1	1
Administrative Services Director	1	1	1
Director of Plant Operations	1	1	1
Director of Engineering	1	1	1
Director of Utility Support	1	1	1
Director of Field Operations	1	1	1
Microbiologist Technician	2	0	0
Water Distribution Section Chief	1	1	0
Fields Operation Supervisor	0	0	1
Inventory Clerk	1	1	1
Account Clerk II	2	2	2
Secretary II	2	2	2
Secretary I	3	2	2
Computer Support Technician	1	1	1
Maintenance Planner	0	0	1
GIS Analyst	0	1	1
Engineering Inspector ⁴	0	2	1
Utility Engineering Aide	0	0	1
Project Manager ⁵	0	1	0
Process Control Engineer	0	0	1
Utility Instrument Technician	2	2	2
Utility Maintenance Worker II	1	1	1
Wastewater Collection Superintendent	1	1	0
Total Program Positions	170	178	180
Full Time Positions	170	178	180
<p>¹Due to the lack of trained personnel available in the market for Utility Operator positions, trainees may be hired in lieu of Utility Operators. The combination of trainees and Utility Operators may exceed 25 positions only if the Senior Utility Operators cannot be successfully recruited. However, the total number of positions for Utility and Senior Utility Operators may not exceed 46 positions and the Senior Utility Operators cannot exceed 21 positions. The purpose of this is to keep enough operators on each shift per State mandate.</p> <p>²Presently the Water and Wastewater Department has 4 Utility Servicepersons and 5 Utility Equipment Operator I positions budgeted. Due to the periodic lack of qualified personnel the Utility Serviceperson position may exceed the budgeted number of positions until trained personnel can be promoted to Utility Equipment Operator I positions. However, the total number of positions for Utility Serviceperson and Utility Equipment Operator I may not exceed 9 positions, and the Utility Equipment Operator I may not exceed 5 positions.</p>			

Utilities Public Service

Definition/Description of Program
The Public Service Division provides accurate and timely utility billings to Water and Wastewater customers, processes customer payments, and provides customer service in a professional and courteous manner. The Public Service division provides customer services such as meter reading and meter repairs, monthly billing to over 60,000 accounts and collection of revenues.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$3,150,527	\$3,459,047	\$3,525,334	\$66,287	1.9%
Operating Expenses	1,033,379	1,384,937	1,412,669	27,732	2.0%
TOTALS	\$4,183,906	\$4,843,984	\$4,938,003	\$94,019	1.9%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Percentage of payments received via checkfree	20%	18%	16%	-11.1%
Percentage of payments received via lockbox	42%	38%	35%	-7.9%
Percentage of payments received via bank drafting	8%	10%	12%	20.0%
Percentage of payment received in person	27%	29%	31%	6.9%

Utilities Public Service

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Utility Finance Manager	1	1	1
Assistant Utility Finance Manager	1	1	1
Public Service Manager	1	1	1
Secretary I	1	1	1
Clerk II	1	1	1
Billing Operations Specialist	1	1	1
Enterprise Fund Accountant	1	1	1
Public Service Specialist	6	6	6
Senior Utility Billing Specialist	2	2	2
Utility Billing Specialist	2	2	2
Meter Reading Coordinator	1	1	1
Senior Public Service Specialist	4	4	4
Utility Billing Supervisor	1	1	1
Public Service Representative	4	4	4
Utility System Support Analyst	1	1	1
Utility Revenue Specialist	1	1	1
Solid Waste Coordinator	1	1	1
Senior Collection Representative	1	1	1
Public Service Field Representative	6	6	6
Collection Representative	2	2	2
Customer Service Supervisor	1	1	1
Collection & Operations Supervisor	1	1	1
Total Program Positions	41	41	41
Full Time Positions	41	41	41

Utilities Gas

Definition/Description of Program

The Gas division provides for the safe and efficient management of the City's Natural & Propane Gas Operations, assuring a continuous supply of clean energy; and servicing of gas equipment and appliances for residential and commercial customers. The Division is comprised of four major operations. Distribution provides a safe and reliable supply of natural gas to the customer's meter, adhering to the regulations of Federal and State agencies. The Customer Service operation is responsible for the flow of gas from the customer's meter to all appliances and equipment. The Warehousing operation maintains a variety of parts and materials for both the distribution and customer service functions. The Marketing function is responsible for system growth and promoting the use of natural gas.

Program Expenditures--Cost to Continue at Current Levels

	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$1,767,141	\$2,022,632	\$1,997,493	(\$25,139)	-1.2%
Operating Expenses	4,442,245	6,051,171	5,956,892	(94,279)	-1.6%
Non-Operating Expenses	1,336,294	1,681,497	1,492,615	(188,882)	-11.2%
TOTALS	\$7,545,680	\$9,755,300	\$9,447,000	(\$308,300)	-3.2%

Program Revenue

	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Impact Fees	\$807	\$0	\$0	\$0	N/A
Gas Charges	6,283,720	6,450,000	6,340,000	(110,000)	-1.7%
PGA Adjustment	1,294,914	3,000,000	3,000,000	0	0.0%
Other Gas Revenues	229,753	203,000	50,000	(153,000)	-75.4%
Miscellaneous	150,325	102,300	57,000	(45,300)	-44.3%
TOTALS	\$7,959,519	\$9,755,300	\$9,447,000	(\$308,300)	-3.2%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Percentage of odorization tests completed	100%	100%	100%	0.0%
Percentage of gas leaks repaired timely	100%	100%	100%	0.0%
Number of emergency incidents	196	208	200	-3.8%
Average response time (minutes) for emergency calls	15	14	13	-7.1%

Utilities

Gas

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Assistant Utility Director	1	1	1
Gas Serviceperson III	2	2	2
Gas Serviceperson II	6	6	4
Gas Serviceperson I	3	3	5
Secretary I	1	1	1
Gas Distribution Helper	1	1	1
Gas Equipment Operator	1	1	1
Propane Gas Attendant	1	1	0
Computer Support Technician	1	1	1
Gas System Supervisor	1	1	1
Administrative Officer I	1	1	1
Gas Marketing Representative	1	1	1
Facility Support/Maintenance Worker	1	1	1
Inventory Clerk	1	1	1
Bookkeeper II	1	1	1
Total Program Positions	23	23	22
Full Time Positions	23	23	22