CITY OF FORT LAUDERDALE

FISCAL YEAR 2027
BUSINESS PLAN

PUBLIC WORKS

Approved By

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Director

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Date

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1. Organizational Chart

Public Works Department

FY 2026 Adopted Budget Organizational Chart

Total FTEs - 236*

FLEET SERVICES - SUSTAINABILITY - 6

Program Manager	1
Administrative Assistant	1
Automotive & Equipment Specialist	3
Senior Administrative Assistant	1

PROJECT MANAGEMENT - 19

Assistant Public Works Director - Engineering	1
Chief Engineer	1
Division Manager	1
Program Manager I	1
Program Manager	1
Engineering Inspector I	1
Engineering Inspector II	1
Engineering Technician	2
Project Manager I	1
Project Manager II	7
Senior Project Manager	2

DISTRIBUTION AND COLLECTIONS - 42

Stormwater Operations Manager	1
Senior Administrative Assistant	1
Senior Project Manager	1
Senior Utilities Serviceworker	12
Stormwater Operations Chief	3
Stormwater Operations Supervisor	1
Utilities Crew Leader	8
Utilities Serviceworker	15

ADMINISTRATION - 22

Director - Public Works	1
Deputy Director - Public Works	1
Assistant Public Works Director - Engineering	1
Division Manager	1
Parks Manager	1
Program Manager II	1
Program Manager I	1
Chief Waterways Officer	1
Administrative Aide	1
Administrative Supervisor	2
Financial Administrator	1
Senior Administrative Assistant	6
Senior Assistant to the Director	1
Senior Financial Administrator	2
Senior Procurement Specialist	1

SANITATION - 69

Division Manager	1
Administrative Aide	1
Administrative Assistant	1
Administrative Supervisor	1
Apprentice Facilities Worker	15
Facilities Worker I	17
Facilities Worker II	15
Financial Administrator	1
Heavy Equipment Operator	2
Lead Facilities Worker	7
Parks Supervisor	3
Public Works Maintenance Supervisor	1
Senior Administrative Assistant	2
Senior Plant Maintenance Worker	2

ROADWAY MAINTENANCE - 16

Lead Construction Worker	1
Public Works Maintenance Supervisor	1
Senior Utilities Serviceworker	4
Utilities Crew Leader	1
Utilities Serviceworker	9

UTILITIES ENGINEERING - 38

City Surveyor	1
Cityworksr Administrator	1
Engineering Aide	5
Engineering Inspector I	2
Engineering Inspector II	2
Engineering Technician II	1
Geographic Information Systems Analyst	2
Project Manager II	10
Senior Administrative Assistant	3
Senior Geographic Information Systems Analyst	1
Senior Procurement Specialist	1
Senior Project Manager	5
Surveying Supervisor	2
Survey Operations Supervisor	2

ENVIRONMENTAL RESOURCES - 24

Division Manager	1
Program Manager II	1
Administrative Assistant	1
Environmental Compliance Supervisor	1
Environmental Inspector	3
Environmental Inspector II	2
Environmental Program Coordinator	1
Grants and Special Projects Coordinator	1
Project Manager II	8
Senior Administrative Assistant	2
Senior Project Manager	2
Sustainability Analyst	1

2. Department Overview

Public Works Department Description

The Public Works Department is made up of nine (9) divisions: Administration, Department Support, Distribution and Collections - Stormwater, Environmental Resources, Fleet Services, Project Management, Roadway Maintenance, Sanitation, and Utilities Engineering. Departmental services include the following:

- Construction, operation, and maintenance of the City's stormwater facilities
- Project management for Community Investment Plan (CIP) projects
- Roadway, bridge, sidewalk, and seawall maintenance and construction
- Development and maintenance of the City's Asset Management Program
- Fleet management
- Oversight of the City's solid waste and recycling contracts
- Maintenance of municipal beaches and public spaces
- Environmental and regulatory affairs compliance

The Department has 236 Full Time Equivalents (FTE) and a budget of $119,242,921.

Administration Division Description

The Administration Division provides overall leadership, coordination, and management for the Public Works Department. It supports executive oversight, budget development, departmental policy creation, Commission agenda coordination, and interdepartmental collaboration. Key responsibilities include financial planning, human resources support, timekeeping oversight, vendor and contract payment processing, and Department-wide performance measure development. The Division also oversees the Chief Waterways Officer (CWO), who leads environmental waterway initiatives, permitting, grant management, habitat restoration efforts, and community engagement related to marine and waterway issues.

The Division has 22 FTE's and a budget of $6,304,337.

Distribution and Collections- Stormwater Division Description

The Distribution and Collections – Stormwater Division was developed to provide dedicated operational oversight of the City's stormwater infrastructure. The Division operates collaboratively to proactively inspect stormwater assets, respond to neighbor concerns related to street flooding, proactively maintain stormwater system components, repair and replace aging infrastructure, and construct swales to reduce street flooding and runoff while improving water quality. Although stormwater management is a multi-jurisdictional effort, the City operates, repairs, and maintains a substantial portion of the stormwater infrastructure within City limits.

The Division has 42 FTE's and a budget of $14,758,031.

Environmental Resources Division Description

The Environmental Resources Division manages environmental permitting, regulatory compliance, and capital improvement projects related to stormwater engineering, seawalls, and tidal flooding. Division efforts strengthen Fort Lauderdale's resilience to flooding and support the protection of natural resources through responsible stewardship.

The Environmental and Regulatory Affairs team, within the Division, addresses the following areas: waterway quality, National Pollutant Discharge Elimination System (NPDES) permitting and reporting, backflow and cross-connection compliance, and industrial pretreatment program management.

The Division has 24 FTE's and a budget of $4,784,597.

Fleet Services Division Description

Fleet Services provide safe, reliable, and cost-effective vehicles and equipment to support City operations. The Division manages the full lifecycle of the City's fleet, including inspections, maintenance, repairs, and inventory control.

The Division is responsible for recommending and furnishing fuel-efficient, functional, and economical vehicles and equipment necessary for the conduct of City operations, developing technical specifications for bidding, assisting the Procurement Services Department with vehicle and equipment auctions, and preparing and administering the annual Fleet Services budget. The Division also oversees the operation of the in-house light-duty vehicle car wash at the Central Garage and manages three (3) City fuel sites used for refueling vehicles and equipment.

In addition, Fleet Services oversees the vehicle maintenance contract, which includes procurement of all parts and materials, management of the parts inventory, and day-to-day oversight of the City's fuel sites and light-duty vehicle car wash.

The Division has 6 FTE's and a budget of $30,131,079.

Project Management Division Description

The Project Management Division oversees the planning, design, and delivery of Community Investment Plan (CIP) projects, including bridges, streetscapes, seawalls, and buildings. The Division ensures projects meet cost, schedule, quality, and regulatory requirements.

The Division has 19 FTE's and a budget of $6,199,522.

Roadway Maintenance Division Description

The Roadway Maintenance Division is responsible for the repair and upkeep of paved streets, sidewalks, and public rights-of-way. It provides support for utility-related roadway repairs, asphalt restoration, and pothole maintenance. The roadway maintenance team operates 24 hours a day to maintain the City's streets.

The Division has 16 FTE's and a budget of $3,743,987.

Sanitation Division Description

The Sanitation Division oversees solid waste collection, recycling, bulk programs, waste diversion, and community education initiatives. The Division manages the City's solid waste contracts and supports countywide planning for long-term waste management. The City of Fort Lauderdale provides curbside solid waste and recycling collections to single family and multi-family properties with three (3) or less units. Services focus on community collaboration, waste reduction, and responsible recycling.

The Division has 69 FTE's and a budget of $40,196,492.

Utilities Engineering Division Description

The Utilities Engineering Division provides engineering services for the City's water and wastewater systems, including planning, design, construction oversight, regulatory compliance, and condition assessment. It supports major capital improvements for treatment plants, force mains, water transmission lines, the Inflow and Infiltration (I&I) Reduction Program, and resiliency infrastructure such as generators.

The Division is also responsible for the City's Asset Management Program. Asset management refers to the development, implementation, and maintenance of a comprehensive database of City-owned infrastructure. This enterprise asset management system helps to ensure that historic asset data is tracked and recorded to better inform and project future infrastructure needs as well as ensure they are accounted for in the Department's operating and capital budgets.

The Division has 38 FTE's and a budget of $10,063,387.

Department Support Division Description

The Department Support Division includes the City's pipe yard infrastructure and associated functions related to the storage, organization, and distribution of critical materials such as pipes, fittings, and construction supplies required for water, sewer, and stormwater projects. Asset management, inventory coordination, and logistical support, enable field crews, maintenance teams, and administrative staff to deliver high-quality public works services to the community.

The Division has a budget of $3,061,489.

3. Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Goal 3: Be a sustainable and resilient community	Percent of projects on budget and on schedule	91%	89%	93%	≥93%	≥93%
	Percent of environmental permits in compliance	97%	98%	98%	≥98%	≥98%
	Percent change in total fleet fuel consumption (as compared to the prior year)	2.6%	5.7%	-2.0%	≤-2.0%	-2.0%
	Number of preventative catch basin inspections	25,627	21,918	22,800	≥22,800	≥22,800
	Number of storm drains/inlets cleaned	6,936	6,709	4,800	≥4,800	≥4,800
	Number of catch basin repairs	199	397	360	≥360	≥360
	Total linear feet of storm systems assessed for condition of pipe	31,771	46,283	24,000	≥24,000	≥24,000

4. SWOT Matrix

The table below identifies the Department's most significant strengths, weaknesses, opportunities, and threats (SWOT) that affect service delivery for the key interested parties.

HELPFUL		HARMFUL	
Rank	**Strengths** (Internal Factors)	Rank	**Weaknesses** (Internal Factors)
1	Strategic, data-driven infrastructure and resilience planning supports capital planning, risk mitigation, and long-term infrastructure resilience	1	Budget constraints limit the timing, scope, and prioritization of infrastructure improvements, particularly for sidewalks and stormwater
2	Strong organizational alignment and coordination across the Public Works divisions improves service delivery and decision-making	2	Reliance on contractors in a competitive labor market can challenge recruitment and continuity, with contractor availability potentially affecting operations during emergencies
3	Workforce development and training strengthen compliance, readiness, and technical competency	3	Reliance on technology with limited redundancy increases risk of operational disruption during outages, cyber incidents, and emergencies
4	Centralized asset management through expanded Cityworks integration improves transparency, lifecycle planning, and decision-making	4	Inconsistent processes across divisions drive inefficiencies, inconsistent service delivery, and administrative burden
5	Interdepartmental collaboration and engagement with the City Manager's Office and City Commission to strengthen organizational alignment and promote clearer communication		
Rank	**Opportunities** (External Factors)	Rank	**Threats** (External Factors)
1	Enhance public engagement through the Office of Strategic Communications, civic associations, and digital platforms to improve transparency, reduce project friction, and builds trust	1	Infrastructure reliability and system performance
2	Expand the use of artificial intelligence (AI), advanced analytics, and Cityworks to boost efficiency, staff capacity, asset analysis, and workflow optimization	2	Rising construction, labor, and operating costs, combined with supply chain volatility, drive project delays and budget pressures
3	Leverage state and federal funding for infrastructure, resilience, and sustainability to accelerate capital projects, modernize systems, and advance long-term resilience goals	3	Competition for skilled labor, retirements, and certification requirements challenge workforce stability and institutional knowledge
4	Partner with educational and training institutions for workforce development to strengthen pipelines for specialized technical and operational roles	4	Reduced or uncertain state and federal funding, including potential grant reductions and property tax reforms, limit infrastructure investment and modernization
5	Advance initiatives for fleet electrification and sustainable operations to support sustainability goals while offering long-term operational efficiencies	5	Rising costs of infrastructure expansion and operations outpace available funding, threatening long-term reliability, sustainability, and asset management

4.1 SWOT Resolution Strategies ("What Keeps You Up At Night?")

Budget Constraints for Infrastructure Project Implementation, Including Sidewalks and Utilities

Budget constraints significantly limit the Department's ability to plan, prioritize, and deliver essential infrastructure projects such as sidewalks and utilities. Insufficient funding often forces the deferral of maintenance, delayed capital improvements, and reduced capacity to address safety, accessibility, and regulatory requirements. As infrastructure continues to age, repair costs rise, placing additional strain on already stretched resources and pushing the Department toward reactive rather than proactive maintenance. These constraints also hinder long-term capital planning, reduce staffing efficiency, and make it increasingly difficult to meet community expectations for reliable, resilient infrastructure.

Action: Mitigate the risk

The Public Works Department is mitigating this risk by prioritizing projects based on asset condition, safety considerations, and regulatory requirements; strengthening long-term capital planning; and pursuing grant opportunities and strategic partnerships to expand available resources. These actions support a more proactive maintenance strategy, improve cost efficiency, and help ensure the timely delivery of critical infrastructure projects despite ongoing budget constraints.

Infrastructure Reliability and System Performance

Infiltration and Inflow (I&I) issues contribute to the deterioration of critical infrastructure such as gravity mains and pump stations. Infiltration occurs when groundwater seeps into gravity lines through broken or cracked pipe, while inflow occurs when surface water, such as rain, flows into the system through open manholes or cleanouts. As I&I introduces stormwater and groundwater into the sanitary sewer system, it overwhelms pipes, pump stations, and treatment facilities. This further increases operational and treatment costs, strains system capacity, leads to sewer overflows, and reduces the reliability of the infrastructure.

Action: Mitigate the risk

The Public Works Department is mitigating these risks through the I&I Program which includes regular inspections, targeted repairs of gravity mains and pump stations, preventive maintenance, and public outreach to prevent illegal connections. Leveraging data and asset management tools helps prioritize projects and optimize long-term system reliability and sustainability.

5. FY 2026 Major Anticipated Accomplishments

Distribution and Collections - Stormwater:

- Expand the Cityworks asset management system to include additional stormwater assets (e.g., swale parcel, curbing, and natural assets)
- Clean and provide a condition assessment of critical stormwater infrastructure (30-inch to 96-inch pipes) in the Middle River watershed as part of the Watershed Asset Management Plan
- Integrate the City's stormwater pipe inspection software with the City's work management system to enhance proactive stormwater asset driven inspection, maintenance, and repairs

Environmental Resources:

- Complete the design of the Del Mar Place and Aurelia Place seawall replacement
- Complete the design of the Southeast Isles, Melrose Manors/Riverland Neighborhoods Fort*ify* Lauderdale Phase 1 project
- Complete construction of the Dorsey-Riverbend Fort*ify* Lauderdale Phase 1 project
- Begin the design on the Osceola Creek North Project
- Begin the design of Fort*ify* Lauderdale Phase 2 Projects
- Begin construction of the Seville and Sebastian Seawall replacement project

Fleet Services:

- Deploy Florida's first electric police vehicle as a pilot initiative to advance law enforcement fleet electrification and promote more sustainable operational practices
- Complete facility safety and efficiency upgrades, including shop layout reconfiguration, new vehicle lifts, enhanced security camera systems, and drop-down oil delivery equipment
- Expand electronic vehicle (EV) charging infrastructure across City departments to support a growing EV fleet and advance sustainability goals
- Expand the fleet loaner program to increase vehicle utilization and reduce departmental vehicle requirements

Project Management:

- Complete the South Ocean Drive bridge
- Complete the design for the replacement of the:
    - West Lake Drive Bridge over the Mercedes River
    - West Lake Drive Bridge over the Lucille River
    - West Lake Drive Bridge over the Estelle River
    - SE 7th Street Bridge over Rio Cordova
    - NE 41st Street Bridge over the Toulon Waterway
- Complete design and planning for the replacement of the:
    - SE 13th Street bridge over the Cerro Gordo River
    - NE 1st Street bridge over Stranahan Lake
    - Bayview Drive bridge over Longboat Inlet
- Complete construction for the renovation of the Annie Beck House

- Complete construction of a new Butler building at the GTL wellfield
- Award a contract to a design-build firm for Fire Rescue Station 13 and Emergency Management Station 88
- Complete construction of the City's Beach Corridor Streetscape Project
- Complete construction for the NW 5th Avenue Streetscape project
- Complete construction of new crosswalks along Sistrunk Boulevard
- Complete construction of the Melrose Park Street Lighting project
- Complete the design for the undergrounding of overhead utilities in the Idlewyld and Riviera Isles neighborhoods

Roadway Maintenance:

- Complete annual resurfacing of approximately 90 miles of streets
- Repair and replace approximately 36 miles of damaged sidewalks with $12.6 million from the Infrastructure Investment Bond
- Mill and resurface streets

Sanitation:

- Extend service hours and expand the sanitation services provided at the beach
- Expand pressure washing services

Utilities Engineering:

- Complete replacement of the section of the City's sanitary sewer force main that connects to the Repump B station for the Florida Department of Environmental Protection (FDEP) Consent Order
- Begin construction of the Hendricks Isle water main replacement project
- Complete the Utility Services Administration building generator replacement project
- Complete individual system testing for the Prospect Lake Clean Water Center, which will support and lead into full plant system testing.
- Complete installation and testing of all four (4) backup generators at the George T. Lohmeyer (GTL) Wastewater Treatment Plant for the FDEP Consent Order
- Complete scoping and detailed background information required for initiation of the City's Comprehensive Utilities Strategic Master Plan
- Complete rehabilitation and replacement of the 48-inch and 54-inch sanitary sewer force mains along SE 9th Avenue and 10th Avenue to the GTL Wastewater Treatment Plant for the FDEP Consent Order
- Complete installation of the SE 25th Avenue (Marietta Drive) small water main replacement project
- Finish Closed Circuit Television (CCTV) of Priority 1A and 1B basins for the I&I Program

6. FY 2027 Key Strategic Plan and Commission Priority Initiatives

6.1 Infrastructure and Resilience: Fort*ify* Lauderdale

The Fort*ify* Lauderdale program is a multi-year, Citywide initiative that advances the City's 2029 Strategic Plan goal to "be a sustainable and resilient community" and supports the FY 2027 Infrastructure and Resilience City Commission Priority. *The* goal of this initiative is to improve the City's resilience to the impacts of climate change within the most vulnerable neighborhoods and communities. The program includes an expansion of the first phase of Stormwater Master Plan projects, as well as the acceleration of the second phase of the Master Plan's implementation.

Funding	
This initiative will require additional funding in FY 2027 to advance:	☒ Yes ☐ No

Milestones	Anticipated Completion
Complete the Durrs and Dorsey Riverbend Projects	January 2026
Begin the design of Fort*ify* Lauderdale Phase 2 Projects	September 2027

6.2 Inflow and Infiltration: I&I Program

The Inflow and Infiltration (I&I) Reduction Program is a data-driven, multi-year initiative that supports the City's 2029 Strategic Plan goal to "be a sustainable and resilient community" and FY 2027 Infrastructure and Resilience City Commission Priority. The program advances infrastructure resilience, environmental stewardship, and operational excellence by identifying and reducing excessive dry- and wet-weather flows through basin-level sewer condition assessments. Sewer basins are prioritized based on I&I severity, overflow risk, and return on investment, with the worst-performing areas addressed first. By preserving system capacity, lowering operating costs, and minimizing sanitary sewer overflow risk, the program protects public health and the environment. It also ensures ongoing compliance with Florida Department of Environmental Protection (FDEP) wastewater Consent Order requirements.

Funding	
This initiative will require additional funding in FY 2027 to advance:	☒ Yes ☐ No

Milestones	Anticipated Completion
Complete sanitary sewer main repairs for 22 basins	March 2027
Complete CCTV inspections for 13 basins	November 2027