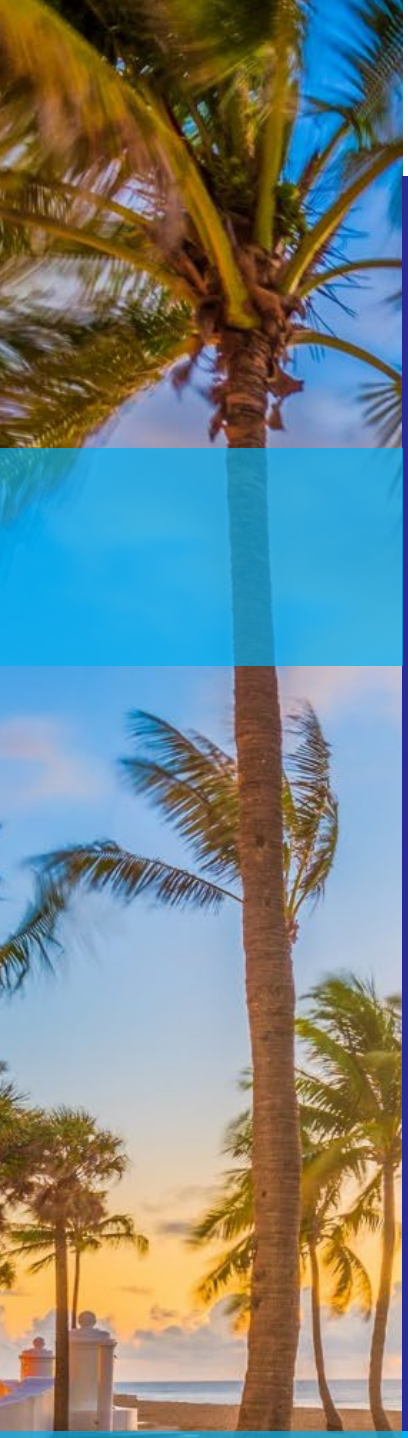

CITY OF FORT LAUDERDALE

FISCAL YEAR 2027
BUSINESS PLAN

UTILITY SERVICES DEPARTMENT

Approved By

Albert Carbon

Director

March 6, 2026

Date

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1. Organizational Chart

Utility Services Department

FY 2026 Adopted Budget Organizational Chart

Total FTEs - 339*

ADMINISTRATION AND CUSTOMER SERVICE - 38

Director - Public Works	1
Assistant Public Works Director - Utilities	1
Division Manager	1
Administrative Aide	1
Administrative Assistant	7
Administrative Supervisor	3
Engineering Technician	1
Financial Administrator	2
Management Analyst	1
Meter Reader Coordinator	3
Procurement & Inventory Specialist	1
Project Manager II	1
Senior Accounting Clerk	2
Senior Administrative Assistant	7
Senior Management Analyst	1
Senior Procurement & Inventory Specialist	1
Water Meter Serviceworker	4

DISTRIBUTION AND COLLECTION - 179

Utilities Distribution and Collection Systems Manager	2
Program Manager	1
Administrative Assistant	1
Construction Worker	4
Diesel Technician	4
Distribution and Collection Chief	8
Distribution and Collection Supervisor	2
Electro Technician	2
Engineering Inspector II	1
Fabricator-Welder	2
Heavy Equipment Operator	1
HVAC Technician	1
Industrial Electrician	4
Lead Construction Worker	2
Machinist	1
Plumber	1
Project Manager II	1
Public Works Maintenance Supervisor	4
Senior Construction Worker	3
Senior Electro-Technician	1
Senior Industrial Electrician	1
Senior Utilities Mechanic	11
Senior Utilities Serviceworker	26
Utilities Crew Leader	24
Utilities Mechanic	12
Utilities Serviceworker	47
Utility Service Representative	12

TREATMENT - 122

Water and Wastewater Treatment Manager	1
Wastewater Facilities Manager	1
Water Facilities Manager	1
Administrative Assistant	3
Construction Worker	2
Diesel Technician	1
Electrical Assistant	1
Electro Technician	5
Environmental Chemist	1
Environmental Laboratory Supervisor	2
Environmental Laboratory Technician	8
Industrial Electrician	4
Lead Wastewater Plant Operator	6
Lead Water Treatment Plant Operator	12
Occupational Safety and Training Coordinator	1
Plant Maintenance Worker	3
Process Control Engineer	4
Procurement & Inventory Specialist	2
Project Manager II	1
Public Works Maintenance Supervisor	5
Senior Accounting Clerk	1
Senior Industrial Electrician	1
Senior Plant Maintenance Worker	3
Senior Procurement & Inventory Specialist	1
Senior Project Manager	1
Senior Utilities Mechanic	9
Utilities Mechanic	11
Wastewater Operations Supervisor	2
Wastewater Plant Operator	6
Wastewater Plant Operator Trainee	3
Water Operations Supervisor	3
Water Treatment Plant Operator	14
Water Treatment Plant Operator Trainee	3

2. Department Overview

Utility Services Department Description

The Utility Services Department is responsible for the operation, maintenance, and support of the City's water and wastewater infrastructure, serving neighbors, businesses, visitors, five (5) neighboring municipalities and Broward County. Utility Services includes the Prospect Lake, Fiveash, and Peele-Dixie Water Treatment Plants, which produce a combined average of 38 million gallons per day (MGD) of potable water, and the George T. Lohmeyer (GTL) Wastewater Treatment Plant which treats an average of 42 MGD of wastewater. The City provides potable water and wastewater treatment services to Fort Lauderdale, Oakland Park, Wilton Manors, Lauderdale-by-the- Sea, Port Everglades, and parts of Davie and Tamarac.

Utility Services is organized into three divisions: Administration and Customer Service, Distribution and Collection, and Treatment. The Administration and Customer Service Division oversees budgeting, finance, human resources, payroll, inventory, and performance management, and its Utilities Dispatch Team handles customer concerns, 811 locates, traffic control requests, and precautionary boil water notices. Distribution and Collection operates, maintains, and repairs the water distribution and wastewater collection systems, as well as raw water wellfields and pumping stations. The Treatment Division protects the community by ensuring safe water and wastewater management at every stage.

The Utility Services Department's resource allocation and initiatives described in this section advance and achieve the following strategic goal to become the "City you never want to leave."

The Department has 339 Full Time Equivalents (FTE) and a budget of $ 108,654,609.

Administration and Customer Service Division Description

The Administration and Customer Service Division oversees day-to-day administration and strategic planning for the City's water and wastewater systems, ensuring efficient, reliable, and cost-effective service. It manages financial functions, regulatory compliance, and public communication, including budgeting, rate analysis, and adherence to federal, state, and local requirements. The Division also provides essential customer support, responding to inquiries, service requests, billing questions, and service issues promptly and professionally. In addition, the Division is responsible for performance management, monitoring key metrics and implementing continuous improvement initiatives to enhance service delivery and operational efficiency.

Through a combination of operational excellence, customer-focused service, performance-driven management, and long-term infrastructure planning, the Division helps ensure that the City's utility systems continue to meet the evolving needs of the community.

The Division has 38 FTE's and a budget of $7,172,971.

Distribution and Collection Division Description

The Distribution and Collection Division manages the linear water and sewer infrastructure that delivers clean water to homes and businesses as well as collects wastewater for treatment. As the crucial connection between treatment facilities and the community, the Division ensures the safe, continuous flow of essential water and wastewater services. Responsibilities include maintaining and repairing water lines, valves, hydrants, and sewer components such as gravity mains, force mains, and lift stations.

The Division also oversees system upgrades, leak repairs, new service installations, and utility locates to prevent construction-related damage. With 24/7 emergency response capabilities, the team addresses water and sewer service issues promptly while providing responsive customer support.

The Division has 179 FTE's and a budget of $50,036,845.

Treatment Division Description

The Treatment Division ensures the production of safe, clean drinking water and the proper treatment of wastewater before it is returned to the environment. Responsibilities include operating three (3) water treatment facilities and one (1) wastewater treatment facility, maintaining infrastructure, and ensuring compliance with local, state, and federal regulations. The Division's core functions are water treatment using nanofiltration membrane, lime softening, and ion exchange processes; water quality monitoring; and wastewater treatment including screening processes, pure oxygen treatment, and chlorination. Additional functions include industrial pretreatment, infrastructure maintenance, and emergency response to system failures or environmental incidents.

The Division includes the accredited Environmental Laboratory, which provides year-round sampling and testing services, and Process Control Engineers who manage instrumentation, controls, and Supervisory Control and Data Acquisition (SCADA) systems.

The Division has 122 FTE's and a budget of $51,444,793.

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	Potable water produced in million gallons per day (MGD) per full time employee (FTE)	0.88	0.92	0.86	≥0.30	≥0.30
	Water distribution system integrity – combined leaks/breaks	N/A[1]	N/A[1]	18.2	≤18.2	≤18.2
	Water treatment operations and maintenance costs per million of gallons ($/MG)	N/A[1]	N/A[1]	640	≤$640	≤$640
	Wastewater treated in million gallons per day (MGD) per full time employee (FTE)	1.38	1.41	1.45	≥0.27	≥0.27
	Collection system integrity – failures per 100 miles of collection pipe	1.51	1.01	1.51	≤2.52	≤2.52
	Percent of days in compliance with primary drinking water standards	99.8%	100.0%	100%	100.0%	100%
	Linear Feet of Gravity Sewer Pipelines Cleaned	563,453	866,403	852,099	≥837,795	≥840,000
	Department Employee Vacancy Rate	N/A[1]	N/A[1]	12.8%	≤7%	≤9.3%

[1]*New performance measure; historical data not available*

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	Highly skilled and licensed staff, supported by strong internal training and professional development programs	1	Prioritizing new and existing projects
2	Management team that supports staff's professional development	2	Current facilities unable to house all administrative and operational staff
3	Integrating innovative collaboration tools to enable efficient process improvement	3	Process inefficiencies caused by gaps in consistent application of established operational standards
4	Positive working relationships with other City departments	4	Lack of management presence at all department facilities due to insufficient space
		5	Vacancy rates and high turnover lead to productivity challenges
Rank	**Opportunities** (External Factors)	Rank	**Threats** (External Factors)
1	Leverage restructuring to update internal policies and procedures for improved compliance and operational alignment	1	Stricter regulatory compliance requirements mandate accelerated infrastructure replacement cycles
2	Increase access to grants and state/federal funding to ensure continued investment in resilient infrastructure	2	Escalating impacts of saltwater intrusion poses a significant threat to system performance and operational resilience
3	Full-scale implementation of the Cityworks platform for asset management	3	Increasing operating costs
4	Implement AI programs to boost efficiency through task automation and improved analytics	4	Prolonged and burdensome processes for sourcing parts and services
5	Enhance and streamline recruitment processes to accelerate hiring and strengthen departmental performance	5	Underground infrastructure damage caused by contractors

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

Stricter Regulatory Compliance Requirements Mandate Accelerated Replacement Cycles

Stricter regulatory compliance requirements—such as changes and tightening standards for Per- and Polyfluoroalkyl Substances (PFAS), Lead & Copper Rule Revisions (LCRR/LCRI), National Pollutant Discharge Elimination System (NPDES), and Florida Department of Environmental Protection (FDEP)-issued Consent Orders—mandate an accelerated replacement response for the water distribution, wastewater collection, and treatment teams. This creates significant operational and financial challenges, as the need to fast-track infrastructure upgrades strains limited resources and project management capacity. The impact on service delivery includes potential delays in other critical projects, increased risk of service disruptions during accelerated replacement work, and higher costs that may divert funds from long-term improvements. Failure to meet these requirements could result in non-compliance, penalties, and diminished stakeholder confidence in the City's ability to provide safe, reliable utility services.

Action: Mitigate the risk

To address the accelerated replacement requirements driven by stricter regulations, the Department is actively working with Public Works' Engineering Division to ensure timely completion of budgeted projects and carefully reprioritize upcoming initiatives to maintain service continuity. The Department is also implementing new strategies to meet increased demands associated with PFAS and Lead & Copper Rule Revisions, while leveraging predictive analytics and Geographic Information System (GIS)-based asset tracking to optimize resource allocation. These efforts, supported by cross-department and advanced technologies, help reduce service disruptions, maintain NPDES and FDEP Consent Orders compliance, and uphold reliable service for all stakeholders.

Escalating Impacts of Saltwater Intrusion Poses a Significant Threat to System Performance and Operational Resilience

Frequent system failures caused by aging, deteriorating, and insufficient infrastructure in corrosive saltwater environments lead to more frequent leaks, breaks, and service interruptions. These failures compromise the reliability of water and wastewater services. These failures affect the Department's ability to render satisfactory customer experience and heighten the risk of noncompliance with federal, state, and local water quality standards, exposing the City to potential penalties and reputational harm.

Action: Mitigate the risk

The Department collaborates with regional leadership and other City departments to proactively manage assets and prioritize critical capital improvement projects essential for utility infrastructure reliability. To mitigate risks associated with aging and deteriorating systems, the team leverages advanced technologies, predictive analytics, GIS-based asset tracking, and the expertise of seasoned utility professionals. These efforts aim to prevent failures and enable rapid, comprehensive responses when issues arise, ensuring consistent and resilient service delivery.

Prioritizing New and Existing Projects

Limited resources in discretionary funding for prioritizing projects can lead to delayed response in project execution and result in prolonged service disruptions, deferred maintenance, and increased emergency repair costs. These delays strain operational efficiency, risk non-compliance with regulatory requirements and decrease customer satisfaction. At the same time, limited capacity to manage competing priorities reduces responsiveness to emerging issues, eroding stakeholder confidence and hindering the City's ability to meet long-term service delivery goals.

Action: Mitigate the risk

To mitigate this challenge, the Department will capitalize on its existing strengths—such as experienced utility staff, established asset management practices, and strong interdepartmental collaboration—while pursuing opportunities for innovation and external support. By implementing advanced project prioritization tools, predictive analytics, and GIS-based tracking, the team can optimize resource allocation and streamline workflows. Additionally, opportunities leveraging state and federal infrastructure programs and public-private partnerships may help to offset financial constraints.

5. FY 2026 Major Anticipated Accomplishments

Administration and Customer Service Division:

- Implement a departmental onboarding program for new hires and supervisors that is specific to Utility Services and supplements the City's onboarding program
- Develop and launch a SharePoint Starting Point page for the Utility Services Department to support Citywide Quality Management System compliance, offering staff quick access to current policies, procedures, forms, templates, and approval guidance
- Reduce the Department's vacancy rate from 17% to 9.3% , with a long-term target of reaching the 8.7% benchmark established by the 2022 American Water Works Association (excluding positions on hold)
- Develop an internal dashboard to monitor the financial health of the Utility Services Department
- Finalize the water and sewer rate study and implement recommended changes
- Initiate deployment of 65,000 Advanced Metering Infrastructure (AMI) smart water meters, incorporating proactive community outreach and in-person presentations to neighborhood associations
- Secure a contract for emergency sewer line repairs
- Initiate the implementation of a new sewer related Consent Order to address inflow and infiltration
- Secure a contract for the design of renovations for a potential new Utility Services Administration Building

Distribution and Collection Division:

- Implement the Lead Service Line Replacement Program following completion of the Citywide lead and copper inventory, ensuring compliance with Environmental Protection Agency (EPA)/FDEP requirements
- Support AMI deployment through field integration, service line mapping verification, and installation coordination, improving system visibility and customer service accuracy
- Expand use of high-pressure camera technology and enhanced asset documentation to improve inspection accuracy for pressurized water mains and reduce unplanned outages

Treatment Division:

- Complete the installation of standby generators, providing twelve (12) megawatts of standby generator power to GTL
- Complete the conversion of GTL's existing mechanic shop into a maintenance shop
- Renew the FDEP injection Well Permit at GTL
- Conduct mechanical integrity testing (MIT) for the Peele Dixie injection wells
- Begin operation at the new Prospect Lake Clean Water Facility

6. FY 2027 Key Strategic Plan and Commission Priority Initiatives

6.1 Improve the Utility Services Inventory Management System

This initiative supports the Strategic Plan, Goal 3, to foster a sustainable and resilient community by conducting a comprehensive review of the Utility Services Inventory Management System and all related processes. The evaluation will ensure these systems promote operational efficiency, cost-effectiveness, and service reliability—key pillars of long-term sustainability. By identifying gaps, redundancies, and modernization opportunities, including process standardization, automation, and integration with asset management and procurement systems, the City can strengthen resource stewardship and enhance resilience against future challenges.

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

Milestones	Anticipated Completion
Complete assessment of current system	February 2027
Identify key performance indicators for system evaluation	April 2027
Implement system improvements, pending determination of necessary funding	September 2027

6.2 Management of Water and Wastewater Consent Orders

The Management of Water and Wastewater Consent Orders Initiative advances the Strategic Plan, Goal 3, to create a sustainable and resilient community by addressing aging infrastructure and meeting compliance requirements outlined by the FDEP. Through mandated corrective actions—such as condition assessments, asset management programs, and infrastructure tracking systems—this initiative strengthens system reliability, minimizes service disruptions, and ensures long-term sustainability of essential water and wastewater services.

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

Milestones	Anticipated Completion
Enter into Wastewater Consent Order Agreement	October 2026
Complete Condition Assessment for compliance with Water Consent Order	August 2027
Implement an Asset Management and Maintenance Program for potable water	July 2028