



SECTION 5:
Review of Current Emergency
Management / Utilities Department

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5.1 Introduction

As part of the Water, Wastewater and Stormwater Master Plan tasks, a general review of the City's Emergency Management/Utilities Department operations was conducted in order to provide general recommendations regarding potential areas of improvement. A review of the City's operation was based on input and data provided by City Staff.

5.2 General Description of the City's Organization

A summary of Wilton Manors' organization and administration operations is provided below and is shown in the organization chart *Figure 5-1*:

○ Organization and Administration

The City Commission establishes the policies and direction for the City while the City Manager is responsible for oversight and management of the operation of the various City departments. These departments are:

- Clerk's Office – Official record holder and facilitator of Commission meetings and various governmental board meetings.
- Community Development Services Department – Administers community development and quality of life efforts under the Divisions of Business/Development, Construction Services, Fire, and Neighborhood Planning.
- Emergency Management Department – Responsible for the City's emergency preparedness and coordination with other City departments and local officials before, during and after emergency conditions.
- Utilities Department – Operates and maintains the City's water, wastewater, stormwater, street systems and administers the contracts for garbage and recycling collection.
- Finance Department – Plans and implements the fiscal policy of the City. Includes customer service and utility billing.
- Human Resources Department – Provides guidance for the administration of the City's employment programs.
- Leisure Services Department – Manages the City's parks, library and fitness programs.

- Police Department – Provides law enforcement, safety programs, and the Code Compliance Unit.

The focus of this review is on the Emergency Management/Utilities Department, with consideration of cross-department staffing and operational responsibilities.

Referring to the organization chart, **Figure 5-2**, the City has combined the Emergency Management and Utilities Departments under one (1) Director. The Director is responsible for overseeing the goals and objectives of the department, directs and manages outside contracts, develops and implements budgets, regulatory compliance and permitting, participates in commission meetings, and is responsible for oversight of all duties associated with providing utility and emergency management services to the public. The Director reports to the City Manager. During construction the Director witnesses required final systems testing related to the water, wastewater and stormwater systems. The Fire Marshall witnesses fireline and building fire sprinkler systems testing.

The Director is assisted with management and operational duties by the Office Manager. The Office Manager oversees the daily operations, prepares work orders, maintains recordkeeping for each division, prepares commission agenda items and support documentation, provides budget tracking, reporting and is the liaison with other departments and outside agencies.

The Supervisor of Utilities, under the Director, oversees and direct activities of staff in three (3) divisions and is accountable for record keeping, such as work orders and division daily reports, and ensures that the Technicians are performing their duties and have the proper training for the job requirements. The Supervisor holds a Florida Department of Environmental Protection (FDEP) Class 1 Distribution System Operator license.

1. *Streets & Drainage Division* – tasks for the two (2) Utilities Technicians in this division include spending approximately 80% of their time on activities related to the stormwater system including system-wide rotation to complete annual pipe and inlet cleaning, and 20% on other tasks including street sweeping, traffic signs (repair and replacement), debris pickup and miscellaneous right-of-way maintenance tasks. Pavement restoration work is contracted out.
2. *Water & Sewer Division* – the three (3) Utilities Technicians in this division are responsible for all water main, water service, fire hydrant, and valve installations and repairs on projects up to 10-inch pipe diameter; sewer main, lateral and manhole repairs; and lift station operation and maintenance activities. Pavement restoration work is contracted out.
3. *Recycling Division* – the Recycling Coordinator oversees the recycling, solid waste and household hazardous waste programs for the City, maintaining records and promoting the programs with the residents and businesses. This

position is also responsible for water meter reading – three (3) meter reading cycles per month – which takes approximately eight (8) hours per month. The Coordinator also is cross-trained as an equipment operator and assists the Streets & Drainage and the Water & Sewer Divisions.

All the technicians in the divisions are cross-trained to assist between divisions. Two (2) technicians hold an FDEP Class 3 Distribution System Operator license and two (2) hold Florida Water & Pollutions Control Operators Association (FW&PCOA) Distribution System 3 course completion certifications.

The Finance Department includes the Customer Service Supervisor and Customer Service Representative who are responsible for preparing and processing work orders which originate from the general public, refer to **Figure 5-3**. Typically, these are related to provision of new water services or to address payments or issues with utility, stormwater or garbage services and fees. This department also originates work orders for service disconnection due to non-payment of utility bills. These two (2) positions are partially funded by the Utility Fund, but are not part of the Utility Department staff.

The Community Development Services Division includes the Divisions of Business Development, Construction Services, Fire, and Neighborhood Planning, as shown in **Figure 5-4**. The Construction Services Division includes two (2) permit technicians and contracts out the review of proposed development plans and inspection for compliance with the Florida Building Code. The Utilities/EM Director observes final testing upon construction completion as discussed previously.

The Code Compliance Unit is under the Police Department, refer to **Figure 5-5**. The Code Compliance Officers provide field inspections and have the authority to issue code violations which may ultimately lead to fines being levied. The Code Compliance Officer positions, two (2) full-time and one (1) part time, are partially funded by the Utility Fund, but are not part of the Utility Department staff.

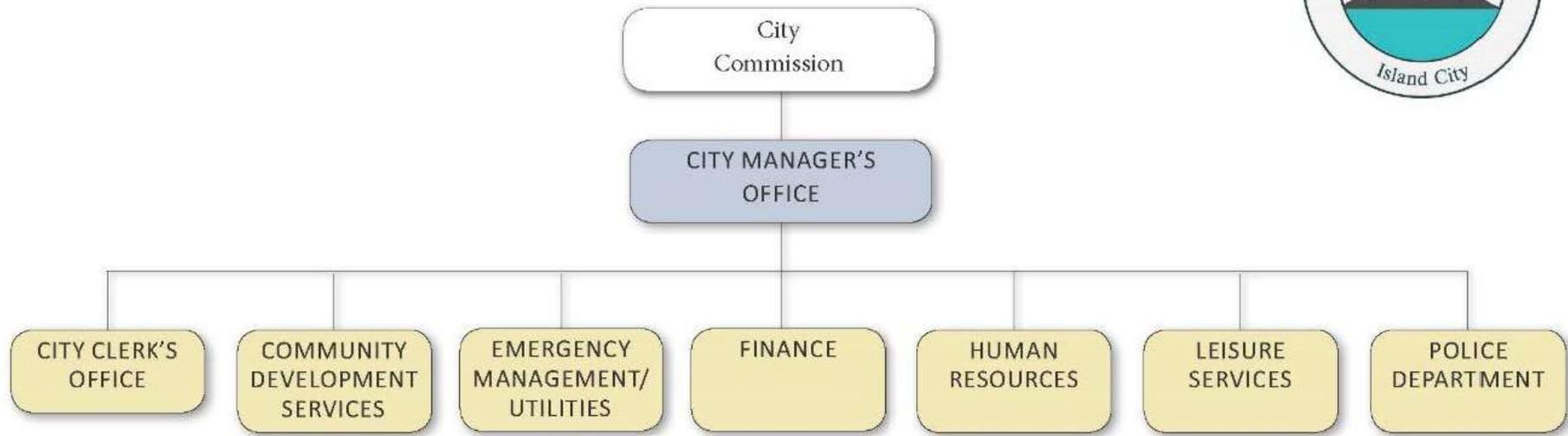


Figure 5-1: City Departments Organization Chart

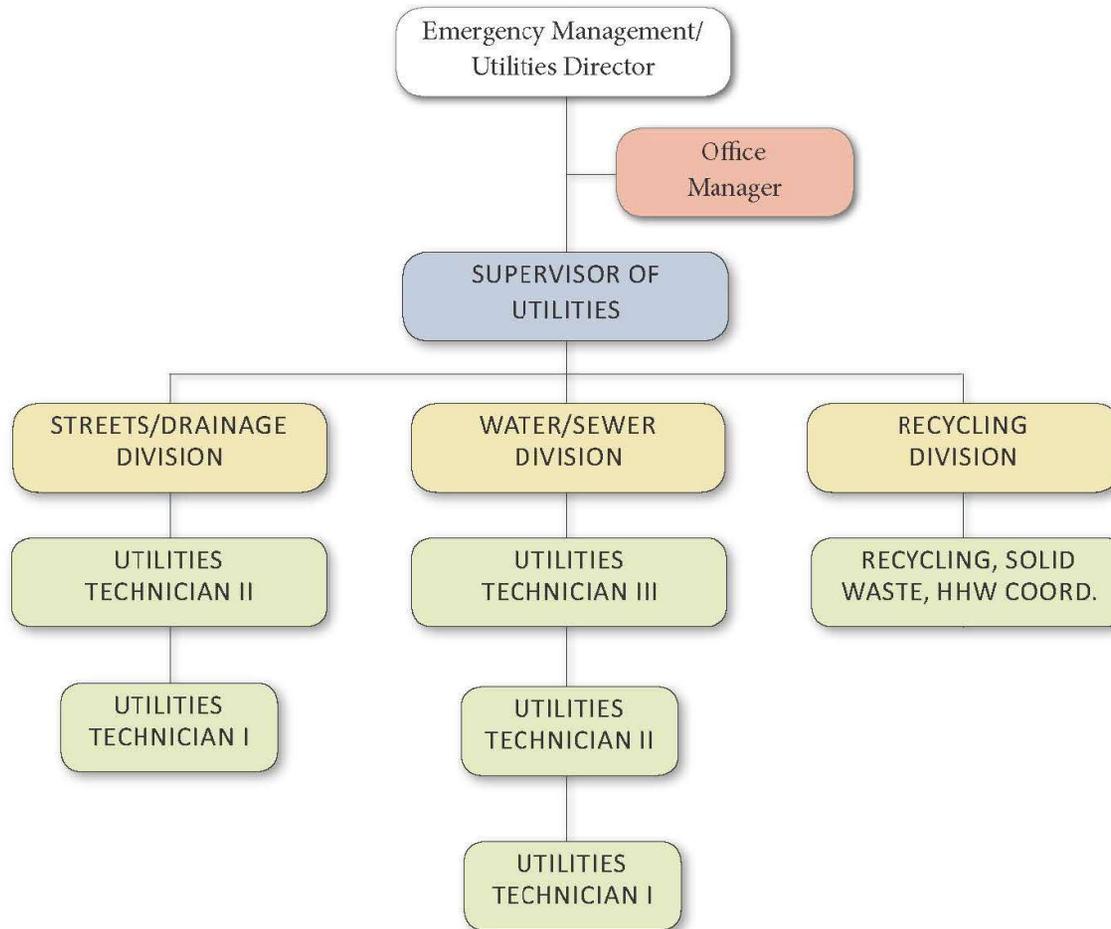


Figure 5-2: Emergency Management / Utilities Organization Chart

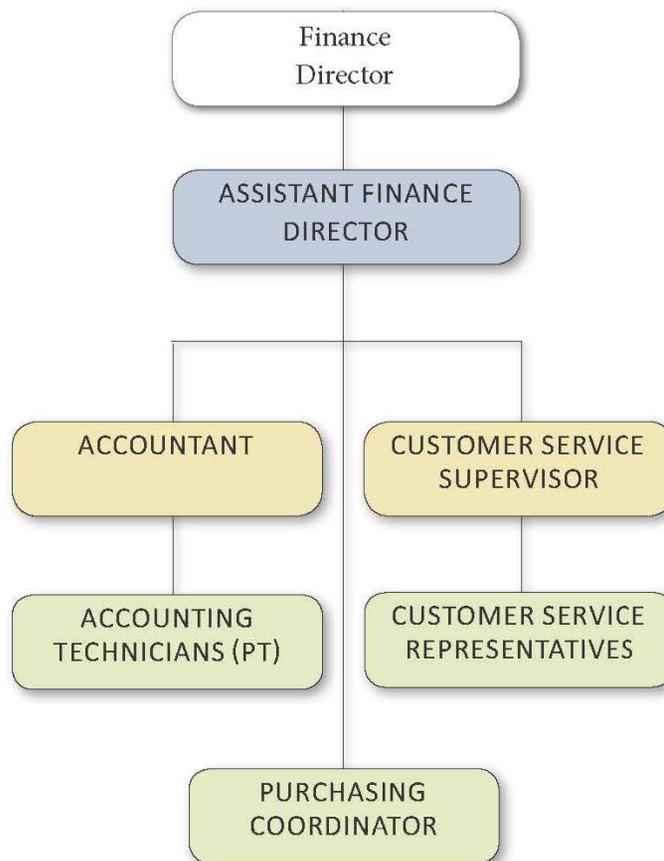


Figure 5-3: Finance Department Organization Chart

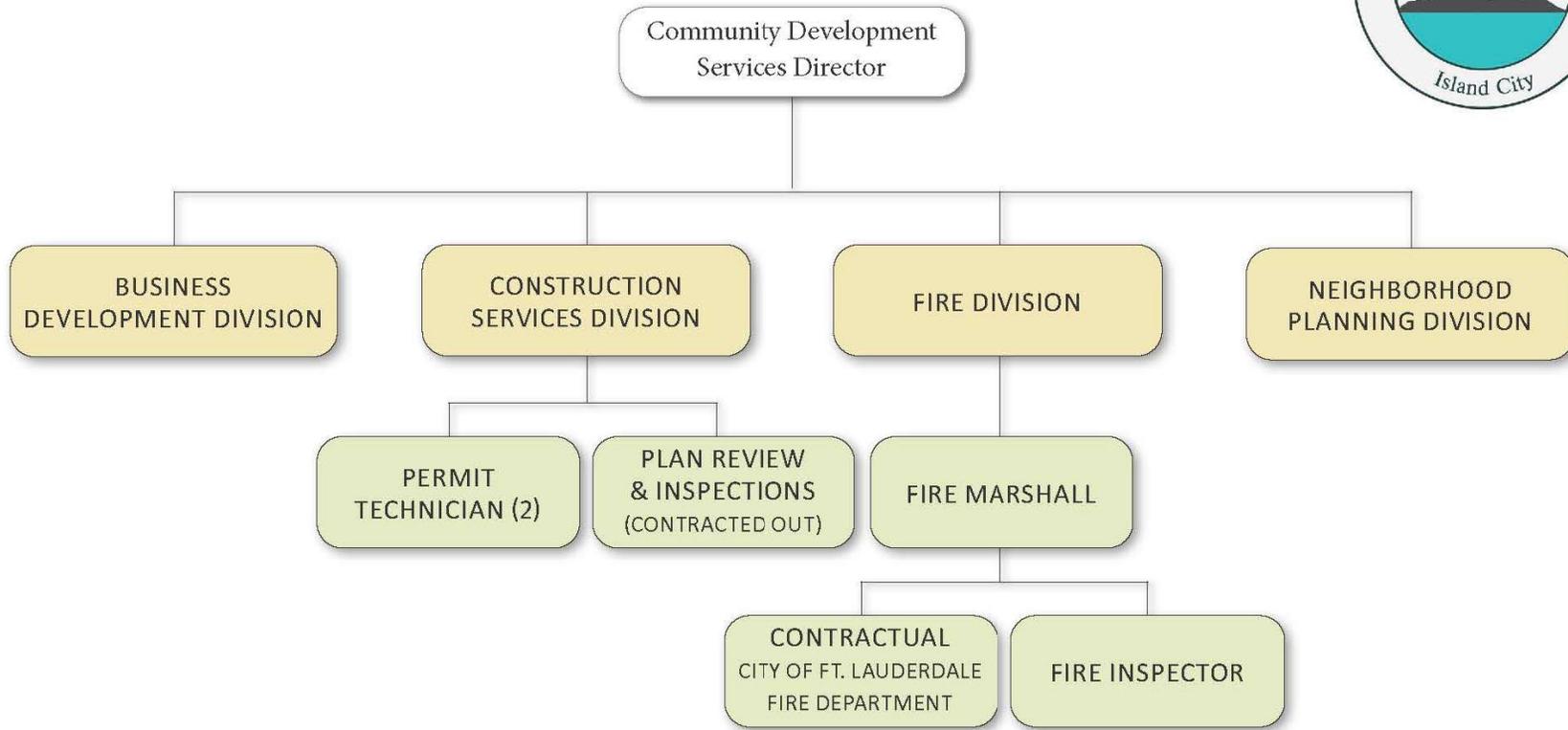


Figure 5-4: Community Development Services Organization Chart

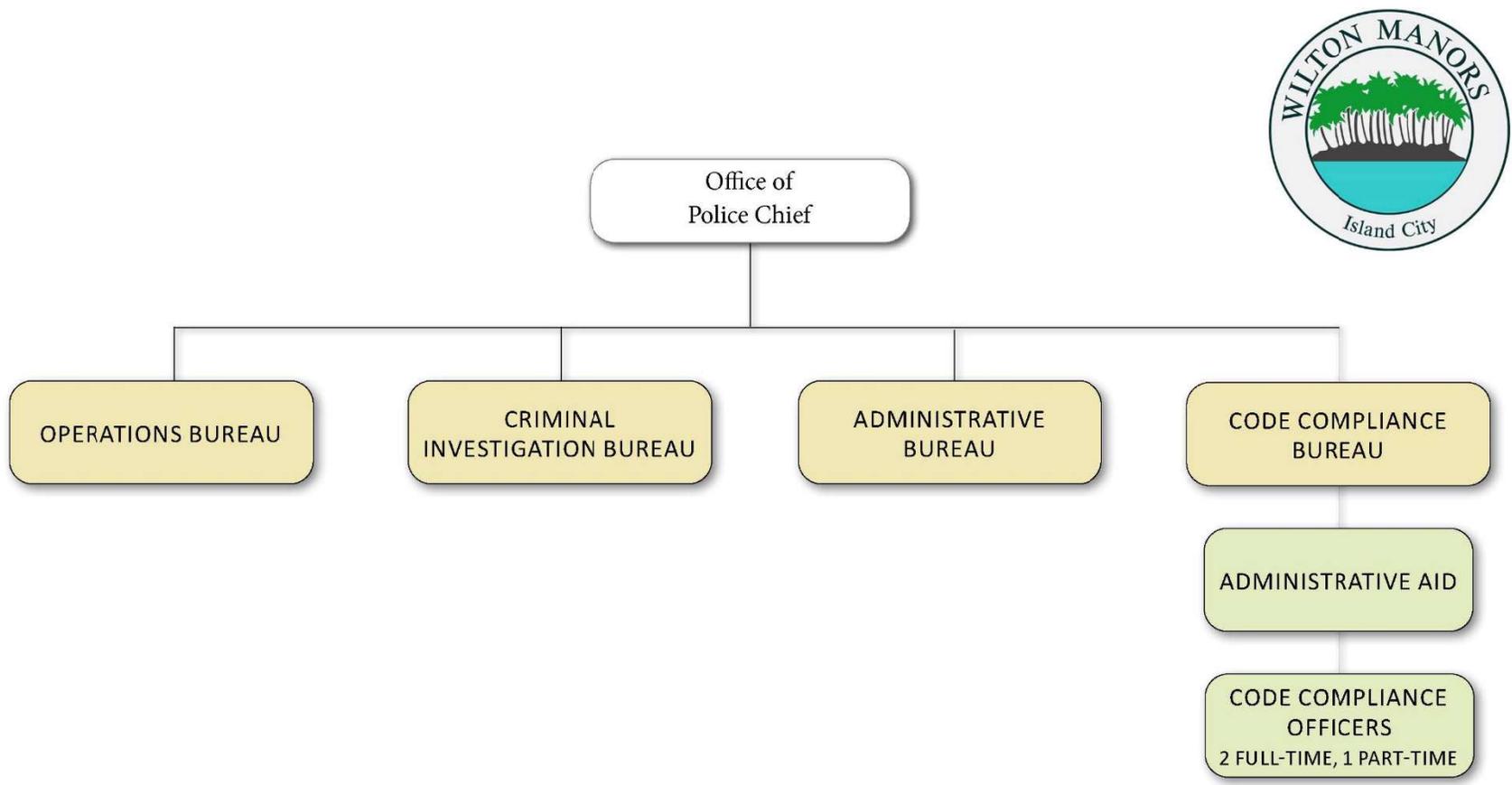


Figure 5-5: Police Department Organization Chart

5.3 Potable Water System Standard Operating Procedures

The City maintains software, Supervisory Control and Data Acquisition (SCADA) and the BS&A work order system to track performance and required work items. The system is used to track and manage water uses such as new water meters, service disconnects and construction meters. Maintenance records are currently tracked on a paper-based system but the City has budgeted in FY19/20 to automate the system.

The City has generally completed the program underway since the 1990s, to relocate water services to the front of the buildings and to replace water mains that are 4-inch diameter or smaller (6-inches is the minimum diameter for service support of fire hydrants). The current program is to upgrade existing unlined cast iron water main and transite water main to high density polyethylene (HDPE) water main. This work is typically accomplished using the pipe bursting installation method for size-on-size replacement or open cut trench installation for mains that are being upsized.

Water quality and chlorine residual testing is done by staff with testing done four (4) days per week at locations throughout the City and at all connection points with the City of Fort Lauderdale. Testing for lead and copper levels in the water is contracted out and is completed once every five (5) years.

Hydrant flow testing is contracted out and is completed once per year. Valve exercising is also contracted out and is completed every two (2) to three (3) years. The results of the hydrant flow testing are provided to the City of Fort Lauderdale and reported for Insurance Services Office (ISO) purposes. Water main flushing at dead-ends is done by in-house staff on a quarterly basis.

It is recommended that a Standard Operating Procedure (SOP) be developed for emergency operations response for each type of emergency; i.e. water main break, system pressure drop, low chlorine residual, temporary shutdown, hurricane preparedness, etc. There should also be a written SOP for the valve exercising, hydrant flushing and water quality testing programs.

5.4 Wastewater System Standard Operating Procedures

The City uses the same work order system for wastewater system related repairs as for the potable water system.

Telemetry collected lift station pump run times are compared with rainfall event data to identify peak areas for pipe lining to address Infiltration & Inflow (I&I). Closed circuit television (CCTV) inspection and cleaning of the sanitary sewer lines is ongoing and is used to confirm where sewer lining efforts should be focused. The CCTV inspection and cleaning is contracted out. The City completes in-house cleaning of all lift station wetwells once per year. There is an ongoing program to replace the existing can type lift stations with submersible stations with all new lift station installations required to have an emergency pump out connection. All stations have telemetry and overflow alarm systems. There are security

cameras located at Lift Station No. 11. There is a security committee which reviews security issues on a city-wide basis. The committee is considering the extension of fiber-optic cables for the purposes of monitoring remote properties from the City Hall complex using security cameras.

The Department has four (4) emergency generators and two (2) submersible wastewater pumps for emergency backup. These generators are inspected and load-tested once per year under an outside maintenance contract. It is recommended that a Standard Operating Procedure be developed for emergency operations response for each type of emergency such as lift station alarm, hurricane preparedness, etc.

An area that appears to need improvement is the inspection of private grease traps within the City. The grease trap maintenance program is currently on the “honors system”, with the responsibility of regular maintenance being left to the private owner. Currently, the City does not have a formal and pro-active grease trap inspection program. Inspections are performed in response to complaints received of grease buildup or reported issues in the gravity sewer or at a specific lift station. Staff reports that Lift Station No. 6 requires cleaning of the wetwell twice per year, as opposed to once per year, due to excessive grease buildup. Since the utility has ownership for the collection system, and must deal with maintenance and spills possibly caused by grease, it is recommended that the utility establish a program to take a more active role in grease trap inspections with the ability via code modification to enforce the requirement for regular grease trap maintenance.

In communities with an active grease inspection program, there typically are fewer reported gravity sewer related spills and the sewer lines and wetwells require less frequent grease buildup removal. For example, the City of Boca Raton has an ordinance which gives the utility authority to inspect grease traps and to warn and/or penalize owners for non-compliance. Property owners tend to be more responsive if their system is in non-compliance with the code.

5.4.1 Spill Response & Compliance (i.e. Sewer Overflow)

Wilton Manors utilizes formal Sanitary Sewer Overflow (SSO) spill response procedures and provides the required reporting information to Broward County.

5.4.2 Technology

The City utilizes a SCADA system (Dataflow) to monitor the wastewater lift stations. The City utilizes alarms, pump run times, pressures and pump start/stops to identify problems at the lift stations.

The City is currently utilizing and integrating information to its GIS database for infrastructure management. The City is striving to convert all the system maps, as-builts, and other forms of asset information, to a “paperless” basis. To this end, document information is being converted on an ongoing basis by the City’s engineering consultant, and is being uploaded to the City’s GIS system to build the information database.

The City utilizes BS&A software system designed for municipalities for their financial operations. The Leisure Services Department recently introduced WebTrac system for online registration and payment for programs and activities offered by that department.

5.4.3 Reliability

The City of Wilton Manors has a reliable wastewater operations and emergency backup system. The City has three (3) emergency portable generators and two (2) bypass pumps which are sufficient to run seven (7) of the twelve (12) wastewater lift stations during power outages. The City has five (5) permanent emergency generators, one (1) of which is located at Lift Station No. 11. The City would prefer to purchase additional emergency generators to avoid the rental costs or the need to shuttle the generators between stations.

Improvements such as I&I reduction, and a more active grease trap inspection program will continue to improve reliability.

5.5 Stormwater Standard Operating Procedures

The City is responsible for the operations and maintenance efforts required to operate the existing stormwater system and ensure that all regulatory requirements are met. The operations and maintenance of the stormwater system is an on-going effort in order to minimize flooding and maintain LOS for the roadways. The stormwater system is maintained by City staff through various inspections and maintenance activities as outlined in the City's NPDES permit requirements. The City currently maintains Standard Operating Procedures (SOPs) for the various inspections and required reporting for the stormwater management system. The City's SOPs are described in further detail in the subsequent sections.

5.5.1 Structural Control SOP

In compliance with the NPDES program, the City maintains a SOP for Inspections and Maintenance of the Structural Controls. Under this SOP, the City outlines the requirement to maintain a stormwater system inventory and mapping, including identification of all major outfalls (> 36" diameter), identifying the drainage area and land use for each outfall, and identification of all best management practices (BMP's). The City maintains a map of the existing stormwater system, which is updated in Year 1 of each 5-year NPDES reporting cycle. The City uses the information contained in this inventory to calculate the pollutant loadings as required in Year 3 of the NPDES reporting cycle.

This SOP also describes the procedures for various inspections of the stormwater system. The following **Table 5-1** summarizes the structural control inspections currently performed by City Staff.

Table 5-1: Structural Control SOP Inspections & Maintenance Summary

Type of Inspection	Frequency of Inspection	Current City Inventory	Types of Maintenance Activities Performed	Entity Performing Activity
Dry Retention	Annually for first 2 years of operation, then once every 3 years after	11 dry retention areas	Sediment removal; mowing; seepage monitoring; remove trash/debris; perform piping repairs as needed	Leisure Services Department
Exfiltration Trench Systems	Annually for first 2 years of operation, then once every 3 years after	3,636 linear feet	Sediment removal; seepage monitoring; remove trash/debris; perform piping repairs as needed	Emergency Management / Utilities Department
Grass Treatment Swales	Annually for first 2 years of operation, then once every 3 years after	39 grass treatment swale systems	Aeration of bottom of swale; sediment removal; seepage monitoring; remove trash/debris; perform pipe repairs as needed	Emergency Management / Utilities Department
Major Stormwater Outfalls	Annually	1 major outfall	Sediment removal; remove trash/debris; perform pipe repairs as needed.	Emergency Management / Utilities Department
Pipes & Culverts	10% Annually	65,927 linear feet	Perform pipe repairs as needed; sediment removal; remove trash/debris	Emergency Management / Utilities Department
Stormwater Structures	10% Annually	722 structures	Structure repair; sediment removal; remove trash/debris	Emergency Management / Utilities Department

5.5.2 NPDES Code Review SOP

The NPDES Permit requires the City to review all codes and ordinances associated with stormwater management for new construction and redevelopment during Year 2 of the reporting cycle. The City maintains a SOP stating that aspects of the code pertaining to the NPDES permit are enforced by multiple departments within the City, which includes the Community Development Services Department, Police Department, Emergency Management Department, and the Utilities Department.

5.5.3 Floodplain Management Considerations

The City relies on the knowledge and experience of the City’s consulting engineer with regards to comprehensive floodplain management practices and coordination with local governments for advice on policies that affect flooding.

5.5.4 Street Sweeping Program for Roadways SOP

The City currently implements a street sweeping program, which is an effective “best management practice” (BMP) to reduce pollutant loading into the surface waters. The City owns and maintains an inventory and map of the City’s roadway system, including all public streets and rights-of-way with curb and gutters owned and maintained by the City. Through this SOP, the City prioritizes street sweeping on the roadways where it will provide the greatest stormwater pollution control benefits. The City has deemed that roadways that have one or more of the following characteristics are deemed a high priority for street sweeping: large amounts of deciduous tree canopies, high average daily traffic counts, rest stop areas, and maintenance facilities. Based on these criteria, **Table 5-2** summarizes the street sweeping frequency by roadway as outlined by this SOP. The City’s Emergency Management / Utilities Department maintains and executes the street sweeping program.

Table 5-2: Street Sweeping Program SOP – Frequency by Roadway Summary

Roadway	Street Sweeping Frequency
Wilton Drive	Weekly
Dixie Highway	Weekly
Powerline Road	Weekly
Andrews Avenue	Weekly
Municipal Complex	Weekly
All other City roadways	As-Needed Basis

5.5.5 Litter Control Program for Roadways SOP

As required by the NPDES Permit, the City of Wilton Manors has a written litter control program for City-owned streets and rights-of-way. The City currently maintains an inventory and map of all public roads and right-of-way and conducts general litter control on a weekly basis (Monday-Thursday). Per the 2017 NPDES Annual Report, the City contracts out pick-up or public trash containers at 50 locations within the City. The contractor empties the containers at these locations approximately 2-3 times per week. Additionally, specific trash pick-up and road events are organized and coordinated through the City's Leisure Services Department. Litter collection volumes are documented and reported with each annual report as a requirement for the NPDES permit.

5.5.6 Road Repairs and Maintenance Activity SOP

The City maintains a SOP to evaluate the potential for erosion, sedimentation, or stormwater loadings for roadway repairs, maintenance or construction to ensure that applicable BMPs are being used. The SOP outlines the following practices that the City has deemed useful for minimizing runoff impacts from roadway work:

- Avoid street paving during rain
- Collect maintenance wastes and keep from entering stormwater inlets
- Shovel or vacuum sawed-out slurry and broken asphalt to minimize dust
- Block or cover stormwater inlets to divert waste to a collection area when saw cutting, liquid cleaning, or wash down is performed on a bridge deck
- Keep drip pans or absorbent materials on site and use below leaking or dripping pavement equipment and vehicles or other potential spill areas
- Hang tarps to contain and collect wash water as well as construction and maintenance debris on the bridge deck
- Routinely inspect drain protection devices to ensure they are performing properly
- Routinely clean and remove debris and sediment from scupper drains
- Contain paint, dust and any abrasives used in paint sanding or stripping in enclosed or semi-enclosed temporary structures to prevent release into environment
- Train workers on the methods and need to reduce water quality impacts

Additionally, this SOP covers the procedures for minimizing runoff impacts from the City's equipment yards and maintenance facilities. The City's Emergency Management / Utilities Department is responsible for maintenance of the Municipal Complex Yard, Shop Area, Municipal Car Wash, and Maintenance Area. The following practices are utilized to minimize runoff impacts from equipment yards:

- Identify hot loads (i.e. potentially hazardous wastes) and manage separately from normal sweeping
- Screen sweepings and dispose all trash and litter at permitted landfills
- Store sweepings so rainfall runoff will not carry them into wetlands or surface waters
- Store sweeping to minimize the potential for site impacts from road waste contaminants by using berms and by placing on an impermeable surface with leachate collection

The following practices are utilized to minimize runoff impacts at the City's maintenance facilities:

General BMPs:

- Do not place outdoor waste receptacles near stormwater inlets or conveyances
- Place waste receptacles indoors or under a roof or roof overhang whenever possible
- Mark any stormwater inlets at fixed municipal facilities to notify employees and residents not to dispose of any materials or wastes into them
- Maintain a map of the property identifying directions of stormwater flow and the location(s) of any storm drains and spill kits

Waste Management:

- Place all waste, debris, recyclables and scrap in sturdy containers or dumpsters while being accumulated onsite
- All waste receptacles must be leak-tight with tight-fitting lids or covers
- Be sure drain plugs in dumpsters or roll-offs are properly installed and not leaking
- Keep lids closed at all times unless adding or removing material
- Repair or replace any leaking or damaged waste receptacles or lids promptly
- Never place liquids or liquid-containing wastes in a dumpster or trash receptacle
- Sweep up around outdoor waste containers regularly and immediately before any expected storm event
- Arrange for wastes to be picked up regularly and disposed at approved disposal facilities
- Do not wash out waste contains or dumpsters outdoors

5.5.7 Municipal Waste Treatment, Storage or Disposal (TSD) Facilities not covered by a NPDES Stormwater Permit SOP

As required by the NPDES Permit, the City has a written SOP for TSD Facilities not covered by a NPDES Stormwater Permit. There are currently six (6) identified TSD facilities located within Broward County, but none of these facilities are located within the City's stormwater management boundaries. The City currently does not implement this SOP, but has it outlined if a TSD facility within the City's MS4 should be proposed in the future.

5.6 Asset Management

The City uses a city-wide fixed assets application which assigns a unique identification number with label to each asset.

- Fleet – The City operates a fleet of approximately 50 vehicles and equipment that includes police department vehicles. An outside company maintains the vehicles and this contract is awarded via the competitive bid process.

The asset management system and procedures used by the City are comparable to the other utilities.

5.7 Safety and Training Programs

Under the Occupational Safety and Health Act of 1970, all employers are required to assure safe and healthful working conditions by setting and enforcing standards and by providing training, outreach, education and assistance to their employees. The City has been very proactive when it comes to implementing safety and training programs for its staff. All of the utility technicians hold a Commercial Driver's License (CDL) as required to operate the larger pieces of equipment and trucks in the City's fleet. Training is conducted in several ways including online training via webinars, internal staff or outside vendors, or from equipment or vehicle sales representatives. The City's Human Resources Department prepares city-wide training for non-department specific topics. **Table 5-3** lists the safety and training programs that are currently being provided by the City to its EM/Utilities staff and provides recommendations for additional training as noted:

Table 5-3: Safety / Training Programs

Training	Provided
CPR/AED/First Aid Certifications	Yes
Operations and Safety Training for various equipment and vehicle operations (pumps, generators, fleet vehicles, saws, equipment, etc.	Yes
Confined Space Training*	Yes
Trenching and Shoring Training*	Yes
Management of Traffic Training	Yes
Fall Protection Safety Training*	Recommended
Sling Safety*	Consider
Hazardous Communication Training*	Recommended
Spill Control Training*	Minimal
Emergency Action Plans / Response Training (Severe Weather, Terrorist Response)	Minimal, recommend development & implementation of plan across all City departments
Respiratory Protection Plan & Training *	Recommended
General Industry Safety Courses* (Interpersonal Environmental Safety, Blood-borne Pathogens, Proper PPE, Cell Phone Safety Training, Chemical Safety)	Minimal, consider additional training

Table 5-3: Safety / Training Programs (cont'd)

Training	Provided
Utilities Safety Manual	Consider
Facility Safety Inspections	Yes
Harassment	Yes
Ethics Training	Yes
Workplace Violence Seminar	Yes, active shooter training

* Consider OSHA Hazwopper training which includes many of these programs

In addition to the training listed in **Table 5-3**, several training activities, as required by the NPDES permit, are required to be reported and maintained by City staff. Per the City's 2017 NPDES Annual Report the following **Table 5-4** summarizes the stormwater training / certifications maintained by City Staff and/or Contractors:

Table 5-4: Stormwater Program Training / Certifications (Based on 2017 NPDES Annual Report)

Training	Entity Performing Activity	Number of Personnel Trained
FDACS Public Applicators of Pesticides / Herbicides	Contractor	2
FDACS Certified / Licensed Applicators of Fertilizer	Contractor	1
Illicit Discharge Inspections	City Emergency Management / Utilities Department	13 (H. Marante; R. Sanz; J. Pilch; L. Geiger; T. DeJesus; D. Archacki; J. Davila; K. Holinko; D. Cameron; T. Blanton; J. Shellerman; J. Wold; A. Haynes)
Spill Prevention and Response	City Emergency Management / Utilities Department	13 (H. Marante; R. Sanz; J. Pilch; L. Geiger; T. DeJesus; D. Archacki; J. Davila; K. Holinko; D. Cameron; T. Blanton; J. Shellerman; J. Wold; A. Haynes)
FDEP Stormwater Management Inspector	City Emergency Management / Utilities Department	3 (D. Archacki; L. Geiger; J. Shellerman)

Table 5-4: Stormwater Program Training / Certifications (Based on 2017 NPDES Annual Report) (cont'd)

Training	Entity Performing Activity	Number of Personnel Trained
Class C: Stormwater System Operator	City Emergency Management / Utilities Department	1 (L. Geiger)
Stormwater Operator – Level 1	City Emergency Management / Utilities Department	1 (H. Marante)
Stormwater Technician Level “B”	City Emergency Management / Utilities Department	1 (J. Shellerman)

5.8 Communication and Customer Service

The City has effective communication with residents and business owners in the community. Their Customer Service procedures are comparable to the other Utilities. Complaints are compiled from telephone calls or in-person visits to the customer service representative at City Hall. Work Orders are generated in the BS&A software system utilized by the City. The work orders are printed and turned over to the Utilities Department for assignment to the crews. Once the work is completed, the paperwork is returned to the office and the customer service representative collects the required fees and closes out the work order in the system. The Utilities Department also prepares and issues written work orders based on telephone calls and email complaints received. This system is also utilized for water service shutoff due to accounts being in arrears. The City has budgeted for FY19/20 to update the work order software and purchase three laptops for the system. The goal is for the implementation of a more automated work order system and to omit the current paper based system. The City enters, tracks, and responds to customers effectively and responsively. There are no recurring, common complaints, and the complaint volume is low.

5.9 America’s Water Infrastructure Act of 2018

The America’s Water Infrastructure Act of 2018 was signed into law in October 2018. The law requires drinking water systems serving more than 3,300 people to develop risk assessments and emergency response plans. Certification deadlines are dependent upon the population served. With a population of under 13,000 residents, the City of Wilton Manors is required under this law to have developed a Risk Assessment Plan by June 30, 2021 and an Emergency Response Plan thirty (30) days from the certification of the Risk Assessment Plan.

5.10 Department Staffing Levels

A summary of the existing organization and staffing levels for the Emergency Management/Utilities Department is shown in **Table 5-5**. The total number of existing full time equivalent (FTE) employees as well as the type of employment (i.e. salary exempt or non-salary exempt) is also provided.

Table 5-5: Summary of Existing EM / Utilities Department Staffing Level

Department	Count	Description	Type	Existing % FTE
EM/Utilities				
	1	EM/Utilities Director	Exempt	100%
	1	Utilities Supervisor	Non-exempt	100%
	1	Office Manager	Non-exempt	100%
Streets/Drainage				
	1	Utilities Technician II	Non-exempt	100%
	1	Utilities Technician I	Non-exempt	100%
Water/Sewer				
	1	Utilities Technician III	Non-exempt	100%
	1	Utilities Technician II	Non-exempt	100%
	1	Utilities Technician I	Non-exempt	100%
	1	Recycling Coordinator (Meter Reading)	Non-exempt	5%
Recycling				
	1	Recycling Coordinator	Non-exempt	95%
Utilities				
	1	Customer Service Supervisor (Work Orders)	Non-exempt	20%
	1	Customer Service Representative (Work Orders)	Non-exempt	20%
Total Salary Exempt (FTE)				1
Total Salary Non-Exempt, Non-Admin & Admin (FTE)				8.4
Total Salary Non-Exempt, Non-Admin (FTE)				6.0
TOTAL EM/ Utilities Department (FTE)				9.4

Current staffing levels were reviewed relative to the monthly summary of work assignments for the non-administrative personnel. This includes the Streets/Drainage Technicians (aka Public Services); the Water/Sewer Technicians and the Recycling Coordinator for a total of 6.0 FTE personnel. The work assignments were reviewed for the period June 2019 through November 2019. Hours spent per task were directly reported, or time estimates per number of each type of work assignment were made to determine hours spent per task. It is calculated that there are 1,040 working hours per month available for assignment to 6.0 FTE employees.

Table 5-6: Work Tasks Completed vs. Available Work Hours Comparison

Work Tasks Completed vs Available Work Hours Comparison

Work Task	Est Hrs/#	HOURS											
		# JUN	HRS JUN	# JUL	HRS JUL	# AUG	HRS AUG	# SEP	HRS SEP	# OCT	HRS OCT	# NOV	HRS NOV
Water/Sewer													
Lift Station Maint/Repairs			22.5		13		31.5		19.5		8		18.5
Water Main Break (2)	12	3	36	1	12	5	60	16	192	12	144	1	12
Water Service Break (2)	4	10	40	9	36	17	68	9	36	1	4	11	44
Sewer Back-up (2)	12	2	24	4	48	5	60	2	24	7	84	5	60
Sewer Main / Lateral (2)	8	2	16	5	40	3	24	3	24	9	72	3	24
Info Tags	0.5	11	5.5	4	2	9	4.5	8	4	5	2.5	8	4
Tags for High Read	0.5	36	18	26	13	33	16.5	29	14.5	28	14	43	21.5
Pressure Check	0.5	9	4.5	5	2.5	1	0.5	7	3.5	5	2.5	7	3.5
Service On	1	36	36	41	41	38	38	37	37	38	38	24	24
Service Off	1	24	24	29	29	24	24	39	39	28	28	23	23
Move In / Move Out Reads	0.5	46	23	46	23	50	25	44	22	166	83	44	22
Meter Deads	0.5	4	2	1	0.5	3	1.5	0	0	0	0	1	0.5
Confirm Off	0.5	9	4.5	12	6	11	5.5	14	7	11	5.5	6	3
Non-Payment Off	1	17	17	54	54	28	28	23	23	51	51	9	9
Non-Payment On	1	8	8	19	19	13	13	14	14	24	24	6	6
Non-Payment Tags	0.5	25	12.5	70	35	27	13.5	41	20.5	93	46.5	25	12.5
Uncles	1	50	50	73	73	59	59	40	40	66	66	35	35
Assist Other Depts - W&S, Public Services			4		17.5		2		15		9.5		13
Assist Other Depts - Parks & Police					5						36.5		
Veh/Equipment Main			10		11.5		7.5		8		10		6.5
Shop Work			14		14		16		14		13.5		13
Computer Work			11.5		15.5		11		11		10.5		10.5
Meter Repairs/Changes (2)	6	2	12	1	6	2	12	1	6	8	48	5	30
Meter Box Dig-out (2)	6	7	42	8	48	26	156	7	42	6	36	15	90
Radio Signal	1	2	2	0	0	0	0	0	0	1	1	0	0
Sewer TV & Clean (# sewer runs)(2)	16	0	0	1	16	4	64	0	0	1	16	4	64
Training			0		3		40		0		3		32
Hydrant Maint (2)	8	14	112	0	0	0	0	16	128	11	88	1	8
Other			0		0		0		0		0		0
Time Out			46		114		57.6		18		98		108
MONTHLY TOTAL - WATER/SEWER			597		697.5		838.6		762		1043		697.5

Work Task	Est Hrs/#	HOURS											
		# JUN	HRS JUN	# JUL	HRS JUL	# AUG	HRS AUG	# SEP	HRS SEP	# OCT	HRS OCT	# NOV	HRS NOV
Recycling													
Recycling Center Maint			14.5		23.5		21		15		19.5		18
Monitor Routes			22.5		34.5		35.5		23.5		21		26
Residential Maint			13		14.5		11.5		11.5		13.5		11.5
Multi-Family Maint			8.5		7.5		7		6		6.5		5
Commercial Maint			5.5		7		5		3.5		3.5		5
Solid Waste Audits	2	11	22	19	38	16	32	13	26	14	28	23	46
Contacting Waste Mgmt	0.5	2.5	1.25	0	0	0.5	0.25	0	0	0.5	0.25	0.5	0.25
Promote Recycling			1		8.5		4		0.5		2.5		1.5
Meter Reading			0		7		8		7		3		6.5
Veh & Equip Maint			5.5		11		2		3.5		2		4
Filling Dumpsters			5.5		7		5.5		4.5		5		4.5
Comp /Shop			5		14		7.5		5.5		6.5		8
Mtgs/Training			2.5		0		3		0.5		3.5		1.5
Garbage Carts Delivery	1	27	27	22	22	12	12	20	20	24	24	9	9
Recycling Carts Delivery	1	9	9	2	2	1	1	1	1	8	8	2	2
Assist Other Depts - W&S, Public Services			5								18		
Assist Other Depts - Parks & Police			0.5		13.5		43.5		27.5		36		18
MONTHLY TOTAL - RECYCLING			148.25		210		198.75		155.5		200.75		166.75

Work Task	Est Hrs/#	HOURS											
		# JUN	HRS JUN	# JUL	HRS JUL	# AUG	HRS AUG	# SEP	HRS SEP	# OCT	HRS OCT	# NOV	HRS NOV
Public Services													
Street Sweeping			31.5		24		9		27.5		10		14
Repair Catch Basins (2)	6	0	0	1	6	0	0	0	0	0	0	0	0
Clean Catch Basins (2)	1.25	153	191.25	73	91.25	333	416.25	4	5	76	95	75	93.75
Storm Sewer Repair			0		0		4		1.5		0		0
Storm Sewer Cleaned			1.5		3.5		0.5		10		0		0
Asphalt Repairs			7.5		1		0.5		1		1		0
Making Signs	3	0	0	0	0	0	0	0	0	0	0	0	0
Signs Repaired	1.5	42	63	21	31.5	55	82.5	19	28.5	32	48	3	4.5
Signs Replaced	1.5	2	3	2	3	2	3	3	4.5	1	1.5	3	4.5
Tree Trimming			5.5		5.5		6.5		8.5		7		0
ROW - Sod			0		3.5		0		0		1		0
ROW - Swales			0		0		0		0		0		0
Traffic Trailer			2		0		0		0		0		0
Veh / Equip Maint			15.5		20.5		8		15		13		14.5
Shop/Computer			5.5		10		7		9.5		4		3.5
Meetings			1		1		2.5		0		0.5		0
School Lights			1		0		2		0.5		5.5		1
Message Board			0		3		3.5		0		2		1
Animals			3		3		3		6.5		3		1.5
Flag/Banners			0		7		2.5		3.5		0		5
Assist Other Depts - W&S, Public Services			41.5		23.5		38		20		32.5		25.5
Assist Other Depts - Parks & Police					5								
Traffic Counters			0		0		0		0		0		0
Debris			7.5		3.5		5.5		7		6.5		3.5
Other			1.5		3		2.5		4.5		0		0
MONTHLY TOTAL - PUBLIC SERVICES			381.75		248.75		596.75		153		230.5		172.25
TOTAL - MONTHLY HRS, 3 DEPTS			1127		1156.25		1634.1		1070.5		1474.25		1036.5
TOTAL - MONTHLY HRS, 3 DEPTS, NOT													
INCL POLICE, PARKS HRS			1126.5		1132.75		1590.6		1043		1401.75		1018.5
OVER/UNDER 1040 HRS *			86.5		92.75		550.6		3		361.75		-21.5
AVG OVER/UNDER HRS FROM 1040 HRS			178.85 (9 HRS/WEEK)										
WEIGHTED AVG OVER/UNDER HRS FROM 1040 HRS (OMIT AUG) *			104.50 (5 HRS/WEEK)										

LEGEND
Staff work tasks reported for the period June 2019 through November 2019; Water/Sewer, Recycling & Public Services

- (2) Crew of two, otherwise single staff
- Reported by number of hours spent
- Reported by count completed
- * 6 empl x 2080 hr/yr /12mo/yr = 1040 available working hours/month

Comparing the available hours to the hours reported, on average, there are sufficient field staff to cover the necessary work assignments. In some instances, staff was made available to the Parks or Police Departments, which may have resulted in overtime. All drainage inlets were cleaned within the 6-month period but only 10% is required to be cleaned throughout the year. This was a task completed in a compressed timeframe and therefore skews the average. Additional training is recommended which will slightly increase the time requirements for the technical staff and the implementation of an ARV inspection program.

There are a number of recommendations in this report that will more directly impact the administrative staff. These include the implementation of a grease interceptor inspection and regulation program; additional training; and most importantly management of the proposed CIP program.

The grease interceptor inspection program would require determination of a listing of existing grease interceptors, the owners, and annual inspections of the interceptors. A Code Enforcement Officer would be the most applicable staff to perform the inspections, with funding from the Utility Fund. Overseeing and implementation of the Air Relief Valve Inspection Program and the CCTV Sewer Inspection Program requires administrative efforts. These three (3) programs along with administration of the Capital Improvements Program over the next 20 years, would require 1.5 staff in the position of an Assistant to the Utilities Manager / CIP Manager. This position would provide advanced level administrative support to the Utility Director, assist the director in developing the inspection programs, assist the director in CIP projects schedule and budget tracking, provide coordination with the City's Finance Department, follow re-development projects within the City's approval process, and assist in design and construction contract RFP issuance and tracking of contract awards as they relate to the CIP program. Based upon the *2019 Florida Employers Association Forum, Inc. (EAF) National Wage & Salary Survey*, the salary range would be \$46,000 to \$56,000 per annum. For budgeting purposes, this equates to \$69,000 to \$84,000 per year for 1.5 FTE staff addition.

Continued population of the GIS database is being done by the City's engineering firm and conversion to the electronic Work Order System should reduce the time for work order processing. Preparation of the AWIA Risk Assessment / Emergency Response Plan would be completed by an outside firm.

5.11 Summary and Recommendations

The following recommendations are provided that will impact the City's Emergency Management / Utilities Department's operations:

- Implementation of a customer grease interceptor inspection and regulation program
- Air Relief Valve Inspection Program
- CCTV Sewer Inspections for I&I reduction program
- GIS database population
- America's Water Infrastructure Act (AWIA) Risk Assessment / Emergency Response Plan
- Conversion to electronic Work Order System

- Addition of 1.5 FTE administrative positions to support CIP Management / Assistant to the Utilities Manager.