

SCORECARD DETAIL-Water and Sewer Department (FY 2009-2010)

Details - Base View

None Initiatives Processes

The Miami-Dade Water and Sewer Department (MDWASD) is a proprietary fund county department, established to provide water and wastewater services throughout Miami-Dade County. The services consist of water treatment, transmission, and distribution; and wastewater collection, treatment, and disposal.

Base 

1.0 Customer



Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
1.1 <u>Maintain high level of responsiveness to customer service requests (NU 2-2)</u>					
<u>Percent of all non-emergency requests/calls dispatched in less than 3 business days</u>	FY10 Q3	 95.91 %	95.00 %	 95.37 %	95.00 %
<u>Response time to sewage overflows</u>	FY10 Q3	 39 min	55 min	 44 min	55 min
1.2 <u>Continue to make information available to customers in a timely manner (NU 2-2)</u>					
<u>Average call wait time monthly (WASD- Retail Customer Service)</u>	Jul 2010	 158.00 sec	45.00 sec	 118.70 sec	45.00 sec
1.3 <u>Ensure compliance with 20-Year Water Use Permit (NU 3-1)</u>					
<u>20-YR WUP Compliance Rate (in percent %)</u>	Jul 2010	 86 %	100 %	 99 %	100 %
<u>Gallons of water saved per day (GPD) by Water Use Efficiency Program</u>	FY10 Q3	 412,630 GPD	375,000 GPD	 1,216,465 GPD	1,125,000 GPD
<u>Water Distribution Integrity Rate (%)</u>	Jul 2010	 3.76	4.26	 42.11	42.60
1.4 <u>Effective resolution of customer complaints received (Linked to NU2.2)</u>					
<u>WASD Percentage of Buck-slips Responded to within Two weeks</u>	Jul 2010	 100 %	90 %	 100 %	90 %
1.6 <u>Miami-Dade County Resident Satisfaction Survey Results - WASD</u>					
<u>Water Quality Survey Results</u>	FY08	77 %	n/a	n/a	n/a
<u>Sewer Service Results</u>	Cal08	75 %	n/a	n/a	n/a

1.7 Chicago Climate Exchange
Fuel Usage Reported

<u>Total Propane - Calendar Year (Gallons)</u>	Cal09	2,649 gals.	2,310 gals.	n/a	n/a
<u>Total Natural Gas - Calendar Year (GJ)</u>	Cal09	452,703.38 GJ	611,864.70 GJ	n/a	n/a
<u>Total Diesel - Calendar Year (gallons)</u>	Cal09	1,378,912 gal.	2,125,252 gal.	n/a	n/a

2.0 Financial



Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
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2.2 Meet Budget Targets
(Water and Sewer) (ES8.2)

<u>Revenue: Carryover (WASD)</u>	FY10 Q3	\$0 K	\$14,667 K	\$63,226 K	\$44,000 K
<u>Revenue: General Fund (WASD)</u>	FY10 Q3	\$0 K	\$0 K	\$0 K	\$0 K
<u>Revenue: Proprietary (WASD)</u>	FY10 Q3	\$124,209 K	\$131,479 K	\$374,467 K	\$394,438 K
<u>Revenue: Federal (WASD)</u>	FY10 Q3	\$0 K	\$0 K	\$0 K	\$0 K
<u>Revenue: State (WASD)</u>	FY10 Q3	\$0 K	\$0 K	\$0 K	\$0 K
<u>Revenue: Interagency/Intradepartmental (WASD)</u>	FY10 Q3	\$0 K	\$8,814 K	\$0 K	\$26,442 K
<u>Expen: Personnel (WASD)</u>	FY10 Q3	\$49,407 K	\$49,184 K	\$145,640 K	\$147,552 K
<u>Expen: Other Operating (WASD)</u>	FY10 Q3	\$36,156 K	\$45,656 K	\$104,378 K	\$136,966 K
<u>Expen: Capital (WASD)</u>	FY10 Q3	\$659 K	\$12,388 K	\$3,357 K	\$37,162 K
<u>Expen: Non-Operating (WASD)</u>	FY10 Q3	\$42,231 K	\$47,732 K	\$134,521 K	\$143,200 K
<u>Positions: Full-Time Filled (WASD)</u>	FY10 Q3	2,495	(2,662 - 2,817)	n/a	(n/a - n/a)

Rickenbacker Intracoastal Waterway Bridge (Bay Bridge)

<u>ARRA Dollars Awarded (WASD)</u>	Jul 2010	\$1,765,775	\$1,765,775	\$1,765,775	\$1,765,775
<u>ARRA Dollars Spent to Date (WASD)</u>	Jul 2010	\$1,474,371	\$1,474,371	\$1,474,371	\$1,474,371
<u>Jobs Created/Retained to date (WASD)</u>	FY10 Q4	59 FTEs	n/a	59 FTEs	n/a

Methane Sequestration from Landfill and Digesters

<u>ARRA Dollars Awarded</u>	Jul 2010	\$1,800,354	\$1,800,354	\$1,800,354	\$1,800,354
<u>ARRA Dollars (\$) Spent to Date</u>	Jul 2010	\$0	\$0	\$0	\$0
<u>Jobs Created and Retained To Date</u>	FY10 Q4	0 FTEs	n/a	0 FTEs	n/a

Budget Implementation FY 09-10 (WASD)

3.0 Internal

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
3.1 <u>Continue implementation of water and wastewater system capital projects (NU 6-2)</u>					
<u>Percentage (%) of GOB Project on Schedule</u>	Jul 2010	90 %	90 %	90 %	90 %
3.2 <u>Provide Stewardship to the CDMP and Zoning Application Process. (WASD) (NU3-3)</u>					
<u>(%) Percent of CDMP comments submitted timely</u>	FY10-Semi-2	100	98	100	98
<u>(%) Percent of DIC comments provided timely</u>	FY10 Q3	100	98	100	98
3.3 <u>Continue to fully comply with drinking water standards (NU6-2)</u>					
<u>Compliance with drinking water standards</u>	Jul 2010	100.00 %	100.00 %	100.00 %	100.00 %
<u>Primary distribution system maintaining 35 lbs.psi -WASD</u>	FY10 Q3	92.00 %	99.00 %	96.33 %	99.00 %
<u>Water Distribution Valves Exercised</u>	FY10 Q3	5,071	5,500	15,550	16,500
<u>Percent (%) completion of Water Facilities Master Plan</u>	FY10 Q3	94 %	100 %	94 %	100 %
3.4 <u>Continue implementation of wastewater system capital projects (NU 6-2)</u>					
<u>Percentage (%) of CD/SA and County Economic Stimulus Ordinance Projects on Schedule</u>	Jul 2010	90 %	90 %	90 %	90 %

3.5 Continue to ensure the proper maintenance and operation of sewage system (NU 6-2)

<u>Percentage of pumps in service</u>	Jun 2010	▲ 99.06 %	99.00 %	▲ 99.08 %	99.00 %
<u>Sewer Overflow Rate (Per 100 Miles of Pipe)</u>	FY10 Q3	▲ 0.39	1.50	▲ 1.24	4.50
<u>Collection System Failure Rate (%) (Fiscal Year)</u>	FY09	▲ 18.08	19.00	n/a	n/a
<u>Percent compliance wastewater effluent limits</u>	FY10 Q3	▲ 100.00 %	100.00 %	▼ 99.75 %	100.00 %
<u>Wastewater Mainline Valves Exercised</u>	Jul 2010	▼ 443	500	▼ 4,878	5,000
<u>Lift Station Failure Rate (%)</u>	FY10 Q1	▲ 0	3	▲ 0	3

3.6 Continuously Improve Government (WASD) (ES9.5)

<u>WASD Efficiency Project Savings</u>	FY10 Q3	▲ \$308,341	\$300,000	▲ \$918,280	\$900,000
<u>Employees Survey "Overall Job Satisfaction"</u>	Cal08	▲ 89 %	85 %	n/a	n/a

3.7 Complete Utility Relocations for Miami Harbor Deepening Project on schedule (NU 6-2)

<u>Percent completion of Pipeline Relocation Projects required for Miami Harbor Deepening Project</u>	FY10 Q3	▲ 17 %	17 %	▲ 17 %	17 %
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4.0 Learning and Growth



Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
4.1 <u>Provide Education, training & Technology to develop an Efficient and Flexible Workforce (ES-5.4)</u>					
<u>Training Hours per Employee</u>	FY10 Q3	▼ 2.58	4.00	▼ 6.24	12.00
4.2 <u>WASD Operations Facts and Figures (NU6.2)</u>					
<u>Retail Population Served (Potable Water Service)</u>	FY09	1,752,928	n/a	n/a	n/a

<u>Total MDWASD Population Served (Potable Water Service)</u>	FY09	2,247,973	n/a	n/a	n/a
4.3 <u>Obtain 100 Percent WASD "Employee Green Pledge" Participation (ES9-2)</u>					
<u>Percentage (%) completion of "Employee Green Pledge" compliance on schedule</u>	Jul 2010	 65 %	78 %	 65 %	78 %
Scorecard Exception Report		Business Plan Reports			

Scorecard Owners: [Renfrow, John](#)

Linked Objects

[Hide All](#)

Child Scorecards

	Owners
Legislative and Municipal Affairs - WASD	Austin, Mara
Public Affairs Office - WASD	Lamar, Adriana
Budget, Funding and Strategic Management - WASD	Charran, David Haney, Rose Suarez, Maria Velar, Peter
Deputy Director Operations - WASD	Guzman, Vivian Ruiz, Joseph
Deputy Director Regulatory Compliance and Capital Improvements - WASD	Yoder, Doug
WASD Sustainability Efforts	Caveda, Ana T. Fries, Donna Goldenberg, Bertha Negahban, Sherry O'Rourke, Richard

Parent Scorecards

	Owners
ACM Scorecard - Torriente, Susanne	Fernandez, Margarita Torriente, Susanne

Objectives

	Owners
(1.1) Maintain high level of responsiveness to customer service requests (NU 2-2)	Concepcion, Harold Garcia, Marcelo Lamar, Adriana
(1.2) Continue to make information available to customers in a timely manner (NU 2-2)	Concepcion, Harold
(1.3) Ensure compliance with 20-Year Water Use Permit (NU 3-1)	Goldenberg, Bertha Negahban, Sherry O'Rourke, Richard
(1.4) Effective resolution of customer complaints received (Linked to NU2.2)	Lamar, Adriana
(1.6) Miami-Dade County Resident Satisfaction Survey Results - WASD	Lamar, Adriana
(1.7) Chicago Climate Exchange Fuel Usage Reported	Goldenberg, Bertha

(ES8.2.1.52) Meet Budget Targets (Water and Sewer) (ES8.2)

Rickenbacker Intracoastal Waterway Bridge (Bay Bridge)

[Renfrow, John](#)

Methane Sequestration from Landfill and Digesters

[Renfrow, John](#)

Budget Implementation FY 09-10 (WASD)

(3.1) Continue implementation of water and wastewater system capital projects (NU 6-2)

[Yoder, Doug](#)

(3.2) Provide Stewardship to the CDMP and Zoning Application Process. (WASD) (NU3-3)

[Valdes, Maria A.](#)

(3.3) Continue to fully comply with drinking water standards (NU6-2)

[Terrero, Ralph](#)

(3.4) Continue implementation of wastewater system capital projects (NU 6-2)

[Yoder, Doug](#)

(3.5) Continue to ensure the proper maintenance and operation of sewage system (NU 6-2)

[Arrebola, Vicente](#)

(3.6) Continuously Improve Government (WASD) (ES9.5)

[Velar, Peter](#)

(3.7) Complete Utility Relocations for Miami Harbor Deepening Project on schedule (NU 6-2)

[Fernandez-Cuervo, Victor](#)

(4.1) Provide Education, training & Technology to develop an Efficient and Flexible Workforce (ES-5.4)

[Ritchey, David](#)

(4.2) WASD Operations Facts and Figures (NU6.2)

[Arrebola, Vicente](#)
[Goldenberg, Bertha](#)
[Terrero, Ralph](#)

(4.3) Obtain 100 Percent WASD "Employee Green Pledge" Participation (ES9-2)

[Lamar, Adriana](#)

Program Groups

	Type	As Of	\$	🏆	✓	!	🎯	%	Status	Owners
Oversee Accelerated Projects (Sortie)		08/31/2010	▲	▲			▲	n/a	In Progress	Hernandez, Patricia M.

Initiatives

There are no initiatives linked at this time.

Processes

There are no processes linked at this time.

REFERENCE CENTER

Action Items

[Show Details](#)

Due Date	Status	Action	Owners
No Action Items to Report			
	Open		Overdue

Comments



Author/Date

Comment

Show All

There are no comments at this time.

External Links



[2008 County Resident Satisfaction Survey Results](#)

Attached Documents



Last Updated Checked Out By

Customer Perspective

Objective Name	Owner(s)
(1.1) Maintain high level of responsiveness to customer service requests (NU 2-2)	Harold Concepcion Marcelo Garcia Adriana Lamar Water and Sewer

Initiatives Linked To Objective	Owner(s)
Develop a systematic approach to collect/analyze customer complaint, satisfaction and dissatisfaction data and learn from complaints	Harold Concepcion Raymond Diaz Marcelo Garcia Jorge Garciga Rose Haney Adriana Lamar Nora Palou
Coordinate with 311 to assist in answering customer calls	Vicente Arrebola Harold Concepcion Raymond Diaz Al Galambos Marcelo Garcia Deborah Viera

GrandParent Objectives

Parent Objectives

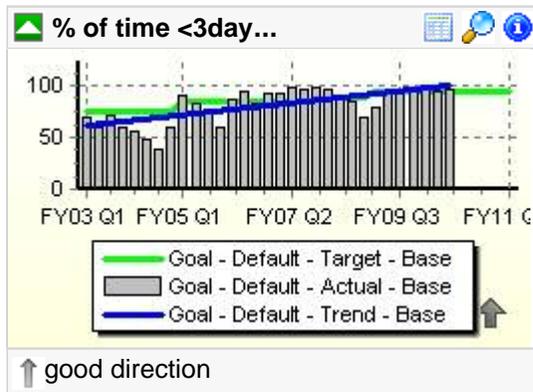
Measure	Owner(s)
Percent of all non-emergency requests/calls dispatched in less than 3 business days	Marcelo Garcia David Ritchey

Percentage of time (less than 3 days) it takes the Complaint Unit to research, validate service area, determine department responsibility, and dispatch non-billing and non-emergency complaints made by customers. Those complaints are generally construction related, and include but are not limited to the following: Temporary patch settling/failure; Sinkholes; Barricades/cones on site; permanent patches; Construction debris; sod/driveways/landscaping; Missing asphalt

Performance				
Ind	Actual	Target	Variance	Date
▲	95.91 %	95.00 %	0.91 %	FY10 Q3

Initiatives Linked To Measure

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Measure **Owner(s)**

Response time to sewage overflows

Rodney Lovett Vicente Arrebola

Average emergency call response time (spills only) to sewage overflows

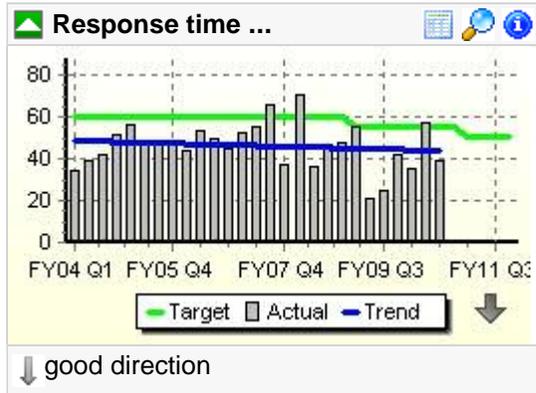
Performance

Ind	Actual	Target	Variance	Date
▲	39 min	55 min	16 min	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

(1.2) Continue to make information available to customers in a timely manner (NU 2-2) Harold Concepcion Water and Sewer

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Average call wait time monthly (WASD- Retail Customer Service)

Harold Concepcion Joseph Ruiz

The average call wait time is the amount of time that a customer waits for customer service representative from the moment their call is placed in queue.

Performance

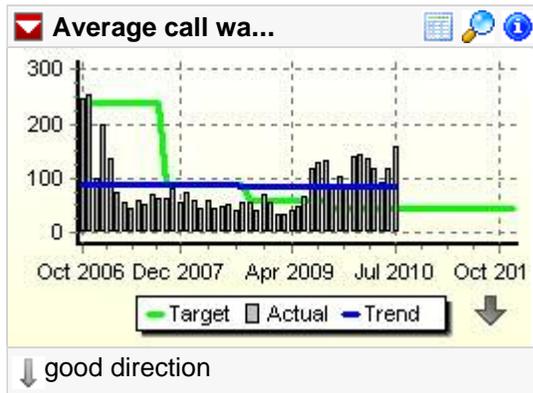
Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	158.00 sec	45.00 sec	(113.00) sec	Jul 2010

Initiatives Linked To Measure

Owner(s)

Reduce Average Call Waiting Times

Harold Concepcion



Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
<input checked="" type="checkbox"/>	Abandoned calls as a percentage of the total calls received (monthly)	8.97 %	7.00 %	Jul 2010
<input checked="" type="checkbox"/>	Percentage of calls answered within the two-minute threshold (monthly)	54.86 %	85.00 %	Jul 2010
	Number of calls received (monthly)	49,587	n/a	Jul 2010

Objective Name	Owner(s)
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(1.3) Ensure compliance with 20-Year Water Use Permit (NU 3-1)	Bertha Goldenberg Sherry Negahban Richard O'Rourke	Water and Sewer
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On November 15, 2007, the South Florida Water Management District issued a 20-year Water Use Permit to the County; including, but not limited to, the implementation of the Alternative Water Supply Plan (AWS). The permit provides the water allocation needed for the County to have adequate water supply

Initiatives Linked To Objective	Owner(s)
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Monitor Phase 1 : (AWS) Alternative Water Supply Project Development Program	Bertha Goldenberg Ralph Terrero Eduardo Vega
HLD Accelerated Projects (Sortie)	Patricia M. Hernandez
WUP Accelerated Projects (Sortie)	Rena Chen John Chorlog Jr. Howard Fallon James Ferguson Victor Fernandez-Cuervo Donna Fries Bertha Goldenberg Patricia M. Hernandez Eduardo M. Luis William Pitt Ralph Terrero Brian Trujillo

GrandParent Objectives

Parent Objectives

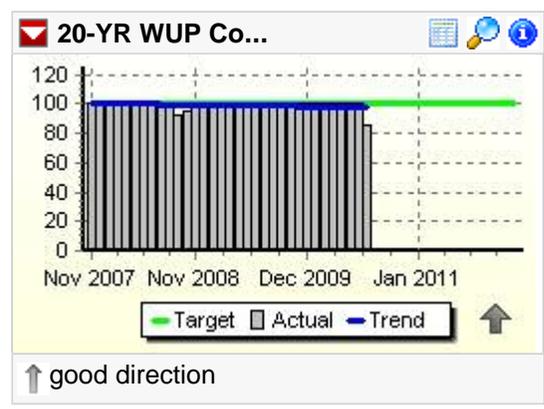
Measure	Owner(s)
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20-YR WUP Compliance Rate (in percent %)	Bertha Goldenberg
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Indicator quantifies compliance with 20-YR WUP limiting conditions in effect for MDWASD's water supply system. The indicator is expressed as the percentage of time each month the water supply system is in full compliance with the limiting conditions in the permit.

Performance

Ind	Actual	Target	Variance	Date
▼	86 %	100 %	(14) %	Jul 2010



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
▲	Master Planning Section Compliance Rate (%)	100.0 %	100.0 %	Jul 2010
▲	Priority Capital Projects Group Compliance Rate (%)	100.0 %	100.0 %	Jul 2010
▼	Water Production and Maintenance Division WUP-Compliance Rate (%)	0.0 %	100.0 %	Jul 2010
▲	WUP-Water-Use Efficiency Section Compliance Rate (%)	100.0 %	100.0 %	Jul 2010
▲	Regulatory	100.0 %	100.0 %	Jul 2010

Compliance and
Monitoring Division
Compliance Rate
(%)



Water Resources
Section
Compliance Rate
(%)

100.0 % 100.0 % Jul 2010



Program
Managment
Division
Compliance Rate
(%)

100 % 100 % Jul 2010

Measure **Owner(s)**

Gallons of water saved per day (GPD) by Water Use Efficiency Program Donna Fries Bertha Goldenberg

The WUEP was approved by the BCC in 2006 - The plan is being implemented through five Best Management Practices with nine individual projects. Each project will account for a specific amount of gallons of water saved through the implementation of the following BMPs; Landscape Irrigation Evaluations, High-Efficiency Clothwasher Rebates, High Efficiency Toilets Retrofit and Vouchers, Showerheads/Conservation Kits distribution, Industrial, Commercial and Institutional Evaluations and Retrofit and the Green Lodging and Restaurant Program.

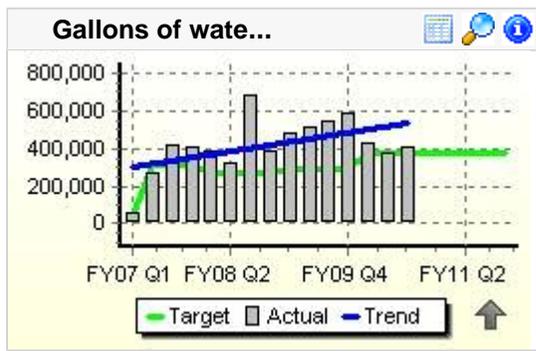
Performance

Ind	Actual	Target	Variance	Date
▲	412,630 GPD	375,000 GPD	37,630 GPD	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Water Distribution Integrity Rate (%) Luis Aguiar Ralph Terrero

This indicator quantifies the condition of the water distribution system, expressed the number of leaks and pipelines breaks per 100 miles of distribution piping. Metric definitions, calculations, and purpose statements originate from the performance Indicators report. WASD's quarterly target has been calculated using as a reference WASD's Annual 2007 reported QualServe Water Distribution System Integrity Rate (%) is 51.2 2007 AWWA Report on Water Distribution System Integrity Rate for all Combined Operations a follows: Top Quartile: 16.6 Median: 41.9 Bottom Quartile: 101.2 WASD's Annual 2007 QualServe Report Water Distribution System Integrity Rate (%) FY-06 51.2

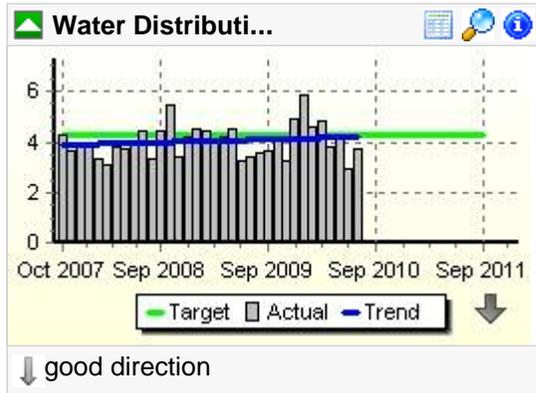
Performance

Ind	Actual	Target	Variance	Date
▲	3.76	4.26	(0.50)	Jul 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Leaks Ratio (%)	3.60	3.60	Jul 2010
	Number of Leaks	272	n/a	Jul 2010
▲	Breaks Ratio (%)	0.002	1.000	Jul 2010
	Number of Pipeline Breaks	12	n/a	Jul 2010
▲	WASD Water Pipe Surveyed	2,606 ml	2,125 ml	FY10 Q3
▼	% of emergency requests to repair water leaks responded to within one hour	62 %	75 %	FY10 Q3
▼	Average response time to	67 min	60 min	FY10 Q3



↓ good direction

emergency requests to repair water leaks

	Average response time to non-emergency requests to repair water leaks	1 days	15 days	FY10 Q3
	Average response time to Leak Detection Unit requests to repair water leaks	13 days	15 days	FY10 Q3

Objective Name	Owner(s)
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(1.4) Effective resolution of customer complaints received (Linked to NU2.2)	Adriana Lamar
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Comprises effective resolution and tracking of customer service complaints received from the Director, Mayor or Commissioners' Offices. A complaint is defined as an expression of customer dissatisfaction and a request for action while an inquiry is a request for information.

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
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WASD Percentage of Buck-slips Responded to within Two weeks	Alicia Riesgo Adriana Lamar
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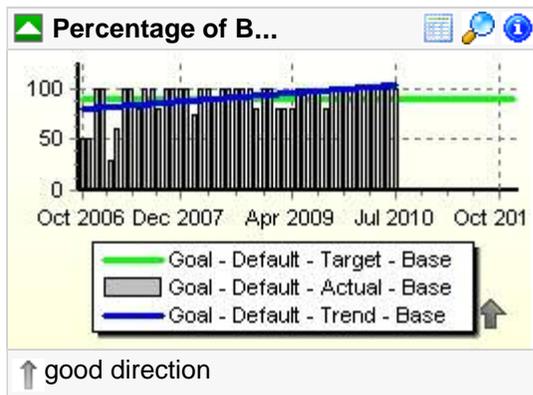
The source of the data is the Buck Slip Timely response report assigned to WASD from the CMO's Document tracking System. The percentages are calculated by the ASE system.

Performance	Initiatives Linked To Measure	Owner(s)
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Ind	Actual	Target	Variance	Date
▲	100 %	90 %	10 %	Jul 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

(1.6) Miami-Dade County Resident Satisfaction Survey Results - WASD

Adriana Lamar

During the fall of 2008, ETC Institute administered a resident Satisfaction Survey for Miami-Dade County to assess resident satisfaction with the delivery of major county services and to help determine priorities with the delivery of major county services. During a presentation to the Board of County Commissioners, the Water and Sewer Department was referred to as the "jewel of the community" by Chris Tatham, ETC President, who conducted the survey.

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Water Quality Survey Results

Adriana Lamar

The level of water and sewer services was relatively high in all areas that were rated. Based upon the combined percentage of very satisfied and satisfied responses among residents, 77% were satisfied with the quality of their drinking water. The national average for large communities was 58%. WASD exceeded the national average by 19%.

Performance

Ind	Actual	Target	Variance	Date
	77 %	n/a	n/a	FY08

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Sewer Service Results

Adriana Lamar

The level of water and sewer services was relatively high in all areas that were rated. Based upon the combined percentage of very satisfied and satisfied responses, 75% were satisfied with the quality of sewer services. The national average for large communities was 57%. WASD exceeded the national average by 15%.

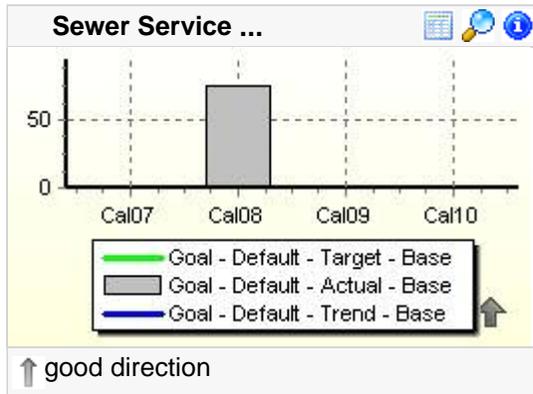
Performance				
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Ind	Actual	Target	Variance	Date
	75 %	n/a	n/a	Cal08

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

(1.7) Chicago Climate Exchange Fuel Usage Reported

Bertha Goldenberg Water and Sewer

Fuel consumption from WASD bulk fuel purchases. Includes Stationary-fuel consumption (generators, pumps and pump stations) and Mobile-fuel consumption (vehicle-trucks, heavy equipment, light equipment). Mobile fuel consumption (vehicle-trucks, heavy equipment, light equipment) fueled from GSA managed facilities is reported directly by GSA. The GSA fuel usage is included for monitoring.

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Total Propane - Calendar Year (Gallons)

Richard O'Rourke Bertha Goldenberg Sherry Negahban

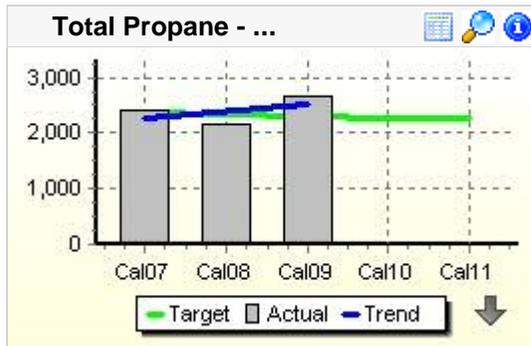
Propane fuel consumption from WASD bulk fuel purchases. Target consumptions are based on Chicago Climate Exchange (CCX) baseline CY 2000 consumption of 2,419 gallons. Includes Stationary-Propane consumption (sewage pump station generators, flares, and other miscellaneous mixed uses).

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	2,649 gals.	2,310 gals.	(340) gals.	Cal09

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Total Natural Gas - Calendar Year (GJ) Sherry Negahban Richard O'Rourke Bertha Goldenberg

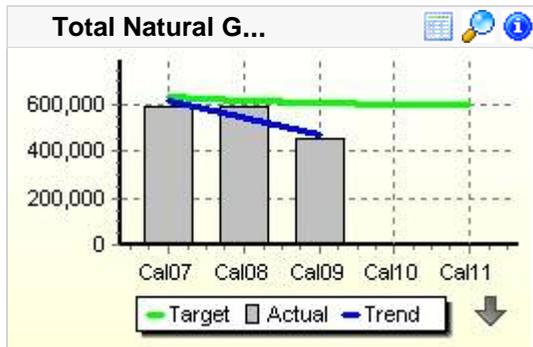
Natural Gas fuel consumption from WASD bulk fuel purchases. Target consumptions are based on Chicago Climate Exchange (CCX) baseline CY 2000 consumption of 640,696 gigajoules (GJ). Includes Stationary-Natural Gas consumption (lime kilns, water pumps, water wellfield and booster pump station generators, and sewage pump station generators).

Performance **Initiatives Linked To Measure** **Owner(s)**

Ind	Actual	Target	Variance	Date
▲	452,703.38 GJ	611,864.70 GJ	159,161.32 GJ	Cal09

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Total Diesel - Calendar Year (gallons) Richard O'Rourke Sherry Negahban

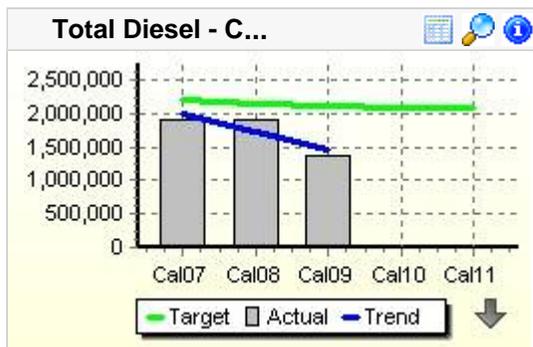
Diesel fuel consumption from WASD bulk fuel purchases. Includes Stationary-Diesel consumption (generators, pumps and pump stations) and Mobile-Diesel consumption (vehicle-trucks, heavy equipment, light equipment). Targets for this measure are based on the CY 2000 Baseline consumption of 2,422,521 gallons a year. Does not include Mobile-Diesel consumption (vehicle-trucks, heavy equipment, light equipment) fueled from and reported by GSA.

Performance **Initiatives Linked To Measure** **Owner(s)**

Ind	Actual	Target	Variance	Date
▲	1,378,912 gal.	2,125,252 gal.	746,340 gal.	Cal09

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Financial Perspective

Objective Name **Owner(s)**

(2.2) Meet Budget Targets (Water and Sewer) (ES8.2)

Initiatives Linked To Objective **Owner(s)**

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measure **Owner(s)**

Revenue: Carryover (WASD)

Vladimir Murad Frances G. Morris

Carryover revenue in \$1,000s from FAMIS

Performance

Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	\$0 K	\$14,667 K	\$(14,667) K	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

Revenue: General Fund (WASD)

Vladimir Murad Frances G. Morris

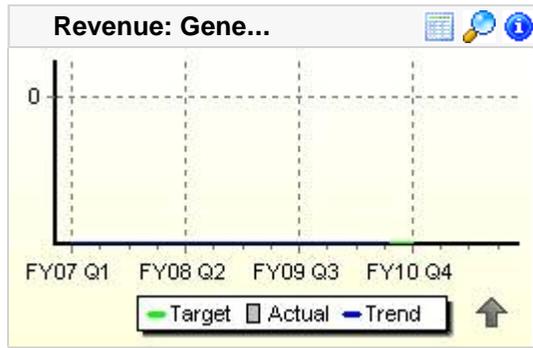
General Fund revenue in 1,000s from FAMIS

Performance

Ind	Actual	Target	Variance	Date
▲	\$0 K	\$0 K	\$0 K	FY10 Q3

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Revenue: Proprietary (WASD)

Vladimir Murad Frances G. Morris

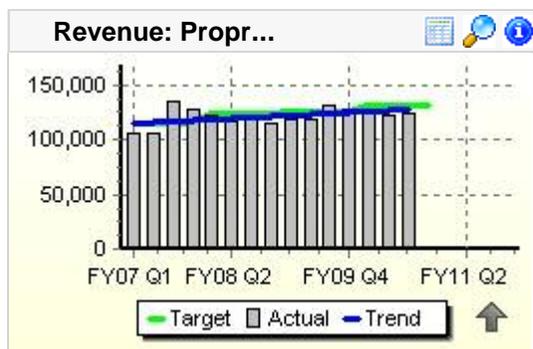
Proprietary revenue in 1,000s from FAMIS

Performance

Ind	Actual	Target	Variance	Date
▼	\$124,209 K	\$131,479 K	\$(7,270) K	FY10 Q3

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

Revenue: Federal (WASD)

Vladimir Murad Frances G. Morris

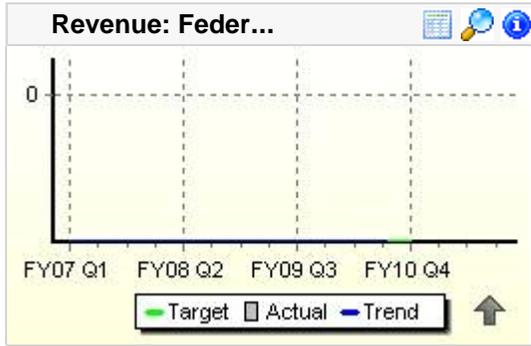
Federal revenue in 1,000s from FAMIS

Performance

Ind	Actual	Target	Variance	Date
	\$0 K	\$0 K	\$0 K	FY10 Q3

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Revenue: State (WASD)

Vladimir Murad Frances G. Morris

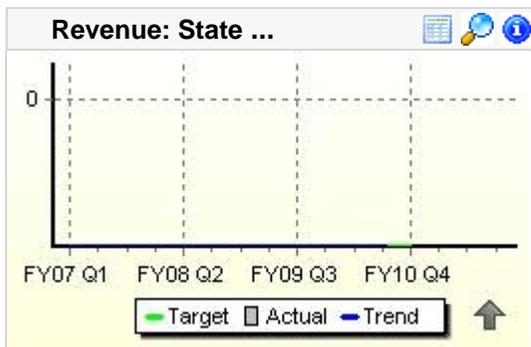
State revenue in 1,000s from FAMIS

Performance

Ind	Actual	Target	Variance	Date
	\$0 K	\$0 K	\$0 K	FY10 Q3

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Revenue: Interagency/Intradepartmental (WASD)

Vladimir Murad Frances G. Morris

Interagency revenue in 1,000s from FAMIS

Performance

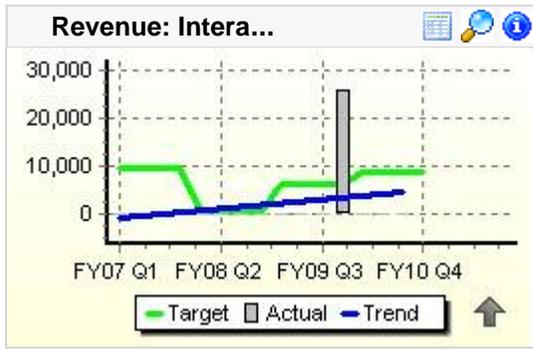
Ind	Actual	Target	Variance	Date
☑	\$0 K	\$8,814 K	\$(8,814) K	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Expen: Personnel (WASD)

Vladimir Murad Frances G. Morris

Personnel expenditures in 1,000s (from FAMIS)

Performance

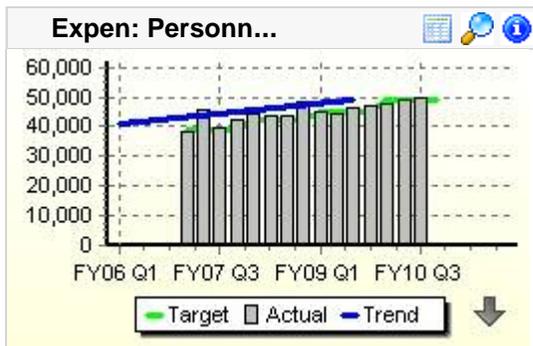
Ind	Actual	Target	Variance	Date
☐	\$49,407 K	\$49,184 K	\$(223) K	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

Expen: Other Operating (WASD)

Vladimir Murad Frances G. Morris

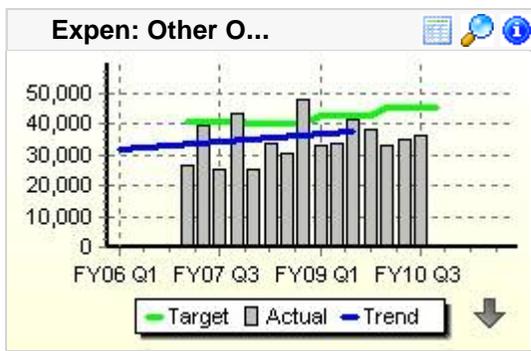
Other Operating expenditures in 1,000s (from FAMIS)

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	\$36,156 K	\$45,656 K	\$9,500 K	FY10 Q3

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Expen: Capital (WASD)

Vladimir Murad Frances G. Morris

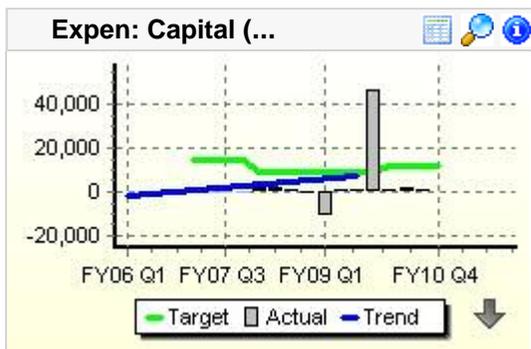
Operating Capital expenditures in 1,000s (from FAMIS)

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	\$659 K	\$12,388 K	\$11,729 K	FY10 Q3

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Expen: Non-Operating (WASD)

Vladimir Murad Frances G. Morris

Non-Operating expenditures in 1,000s from FAMIS

Performance

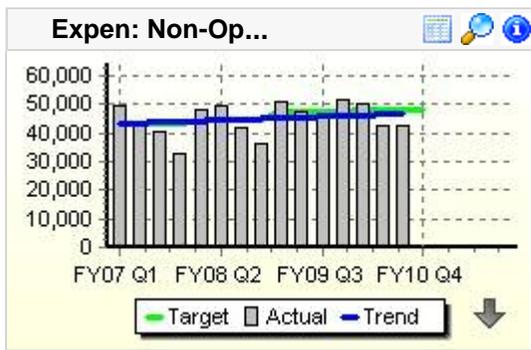
Ind	Actual	Target	Variance	Date
▲	\$42,231 K	\$47,732 K	\$5,501 K	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Positions: Full-Time Filled (WASD)

Maria Suarez Peter Velar

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

Performance

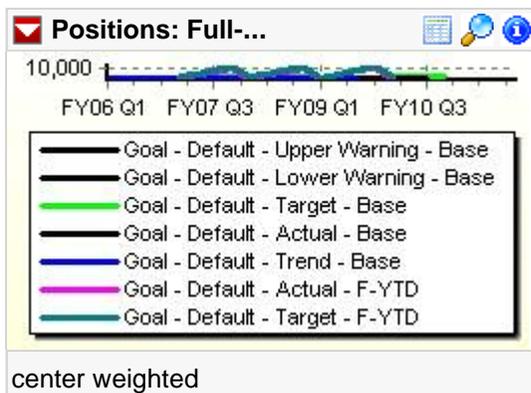
Ind	Actual	Target	Variance	Date
▼	2,495	2,817	(322)	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
Rickenbacker Intracoastal Waterway Bridge (Bay Bridge)	John Renfrow Water and Sewer

Furnish and Install 20" H.D.P.E. and 16" D.I. Water Main along Rickenbacker Intracoastal Waterway Bridge (Bay Bridge).

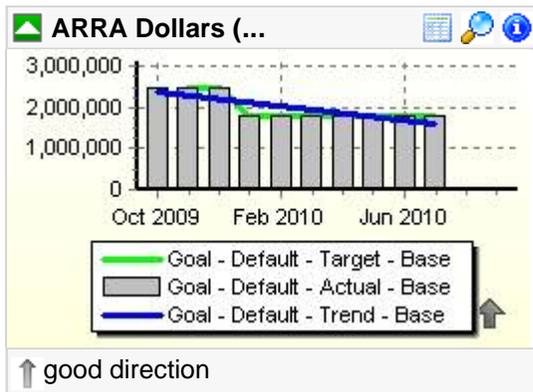
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	Parent Objectives
Initial State Revolving Loan/Grant Application Process for ARRA Project "Furnish and Install 20-Inch D.D.P.E. and 16" D.I. Water Main along Rickenbacker Intracoastal Waterway Bridge".	Vilma F. Hendriks		
Project Implementation (Rickenbacker Intracoastal Waterway Bridge)	Vilma F. Hendriks		

Measure	Owner(s)
ARRA Dollars Awarded (WASD)	Vilma F. Hendriks Frances G. Morris

Enter entire project award amount every month. Monthly target = entire project award amount.

Performance	Initiatives Linked To Measure	Owner(s)										
<table border="1"> <thead> <tr> <th>Ind</th> <th>Actual</th> <th>Target</th> <th>Variance</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>▲</td> <td>\$1,765,775</td> <td>\$1,765,775</td> <td>\$0</td> <td>Jul 2010</td> </tr> </tbody> </table>	Ind	Actual	Target	Variance	Date	▲	\$1,765,775	\$1,765,775	\$0	Jul 2010		
Ind	Actual	Target	Variance	Date								
▲	\$1,765,775	\$1,765,775	\$0	Jul 2010								

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Measure**Owner(s)**

ARRA Dollars Spent to Date (WASD)

Vilma F. Hendriks Frances G. Morris

Target= every month enter expected cumulative dollars required to be spent to date. Actual = enter cumulative spending to date every month.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	\$1,474,371	\$1,474,371	\$0	Jul 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Jobs Created/Retained to date (WASD)

Vilma F. Hendriks Frances G. Morris

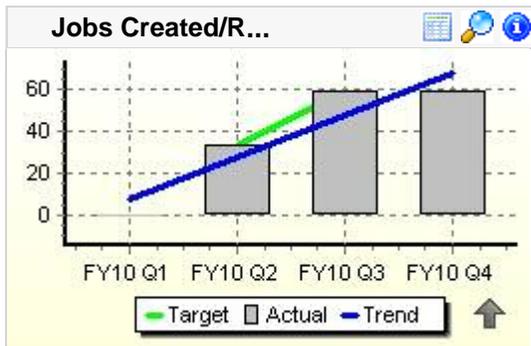
Target set by quarter, by entering every quarter the number of jobs (in FTEs) expected as a result of the project. Jobs created and retained are entered as a single combined value.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	59 FTEs	n/a	n/a	FY10 Q4

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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Methane Sequestration from Landfill and Digesters	John Renfrow Water and Sewer
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Methane Sequestration from Landfill and Digesters to Power Operations of Facilities.

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Initial EECBG Grant Application (OSEARRAEEC05)	Vilma F. Hendriks
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Contract Procurement (OSEARRAEEC05)	Vilma F. Hendriks
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Parent Objectives

Energy Efficiency and Conservation Block Grant (EECBG)
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Measure	Owner(s)
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ARRA Dollars Awarded	Vilma F. Hendriks Frances G. Morris
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ARRA Dollars Awarded 1,800,354 (Department of Energy through Dade County)

Performance	Initiatives Linked To Measure	Owner(s)
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Ind	Actual	Target	Variance	Date
▲	\$1,800,354	\$1,800,354	\$0	Jul 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

ARRA Dollars (\$) Spent to Date

Vilma F. Hendriks Frances G. Morris

Target set by every month enter expected cumulative dollars required to spent to date. Actual enter cumulative spending to date every month.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	\$0	\$0	\$0	Jul 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Jobs Created and Retained To Date

Vilma F. Hendriks Frances G. Morris

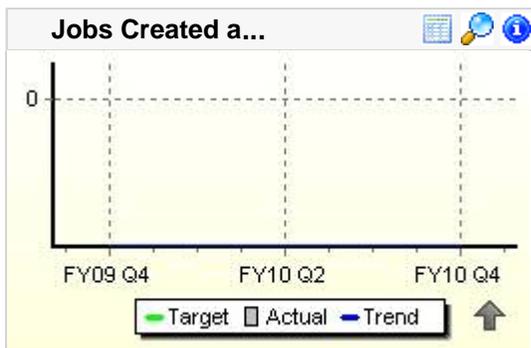
Target, every quarter the number of jobs (in FTEs) expected as a result of the project. Actual, Enter actual number of josbs (in FTEs) quarterly.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	0 FTEs	n/a	n/a	FY10 Q4

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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Budget Implementation FY 09-10 (WASD)

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Add 8 positions in WASD Administration (WASD-1)

Aubrey Johnson
David Ritchey
Deborah Viera

Add 2 positions in WASD Finance (WASD-2)

Frances G. Morris

Add 3 positions in Regulatory Compliance, Quality Assurance and Priority Capital Projects (WASD-3)

Daniel J. Edwards
Howard Fallon
Bertha Goldenberg

Add 36 positions in Water Production, Distribution, Laboratory Services and Meter Installation and Maintenance (WASD-4)

Ralph Terrero

Add 97 positions in Wastewater Collection and Treatment (WASD-5)

Vicente Arrebola

Parent Objectives

Internal Perspective

Objective Name

Owner(s)

(3.1) Continue implementation of water and wastewater system capital projects (NU 6-2)

Doug Yoder Water and Sewer

Proceed with planning and construction of water capital projects which will modify or enhance existing water distribution system, improve and protect wellfield, and upgrade water treatment.

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Percentage (%) of GOB Project on Schedule

Reynaldo J. Abreu Rena Chen

The Building Better General Obligation Bond (GOB) program is an important county-wide program, which primarily include water main, sewer main and sewer pump station projects. Due to the lack of funding for the GOB projects, the measure is to track those active projects that impacts our community.

Performance

Ind	Actual	Target	Variance	Date
▲	90 %	90 %	0 %	Jul 2010

Initiatives Linked To Measure

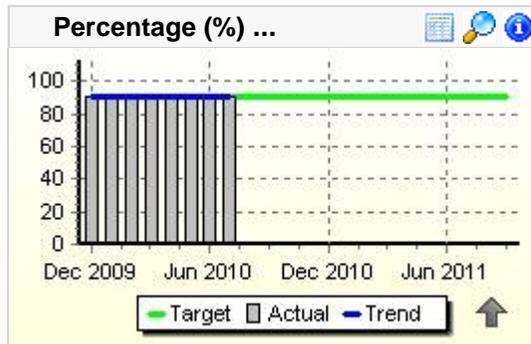
Owner(s)

GOB Project Progress Summary

Reynaldo J. Abreu
Rena Chen

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

(3.2) Provide Stewardship to the CDMP and Zoning Application Process. (WASD)(NU3-3)

Maria A. Valdes

Provide assessment of water and sewer services as required by the Comprehensive Development Master Plan (CDMP) bi-annual process for Land Use change, and by the monthly zoning application review process conducted by the County's Development of Impact Committee (DIC).

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

(%) Percent of CDMP comments submitted timely

Maria A. Valdes Howard Fallon William Pitt

The CDMP water and sewer assessment includes points of connection and infrastructure needed for the proposed use of each application. Cost estimates for water and sewer infrastructure in the public right of way, connection fees, O&M cost, atlas sheets and water conservation comments are submitted for each application as well.

Performance

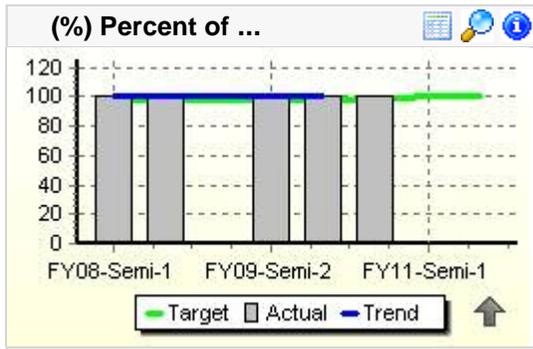
Initiatives Linked To Measure

Owner(s)

Ind	Actual	Target	Variance	Date
	100	98	2	FY10-Semi-2

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	# of CDMP applications per cycle	2	n/a	FY10-Semi-2



Measure

Owner(s)

(%) Percent of DIC comments provided timely

Maria A. Valdes Howard Fallon William Pitt

Water and sewer comments provided to zoning applications selected to be reviewed by the County's Development of Impact Committee (DIC). Comments provided include points of connection, plant providing the service, and water conservation.

Performance

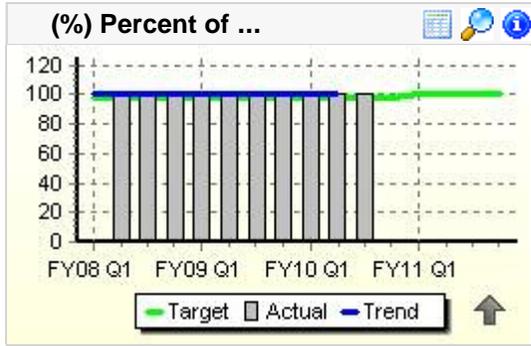
Ind	Actual	Target	Variance	Date
	100	98	2	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	# of applications evaluated for DIC	5	n/a	FY10 Q3



Objective Name

Owner(s)

(3.3) Continue to fully comply with drinking water standards (NU6-2)

Ralph Terrero

Continue to fully comply with drinking water standards through water treatment and distribution processes.

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Compliance with drinking water standards

Raymond Diaz John Renfrow Ralph Terrero

Percent plants performance compliance with drinking water standards

Performance

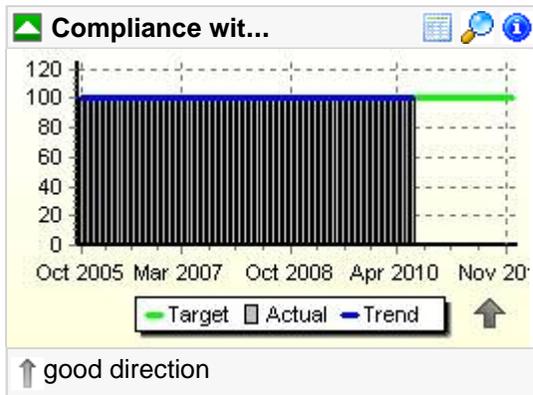
Ind	Actual	Target	Variance	Date
▲	100.00 %	100.00 %	0.00 %	Jul 2010

Initiatives Linked To Measure

Owner(s)

Add 36 positions in Water Production, Distribution, Laboratory Services and Meter Installation and Maintenance (WASD-4)

Ralph Terrero



Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Collect a minimum of 390 samples per month for total coliform analyses -WASD	435	390	Jul 2010
▲	% of Proficiency Test (PT) samples attained required score to maintain FDH/NELAC certification.	98.92 %	95.00 %	FY10 Q3
▲	Maintain TTHM (trihalometane) levels < 80 ppb	34.00 ppb	80.00 ppb	FY10 Q4

Measure

Owner(s)

Primary distribution system maintaining 35 lbs.psi - WASD

Allen Tom Segars Ralph Terrero

Percent of locations with system pressure at least 35 lbs. per square inch. Monitor pressure leaving plants and at the following distribution system points: N.W. 209 St.& 7 Ave.;N.E. 161 St.&10 Ct.; Normandy Isle and Goulds Perrine. Distribution systems and their components should be capable of carrying the required flow at the desired pressures to prevent the introduction of foreign substances and to minimize reactions between the water and parts of the system. Sufficient water must be available from the water sources and distribution reservoirs to supply adequately, dependably, and safely the total requirements of all users under maximum demand conditions. The hydraulic adequacy of a distribution system is determined by the pressures that exist at various points in the system under the conditions of operation. While pressures must be high enough to serve the consumers and fire demand, excessive pressures will increase pump energy costs and may have adverse effects on some consumers' water-using devices. This measure meets and exceeds Florida Department of Environmental Regulation 62-555-320(Minimum of 20 psi.

Performance

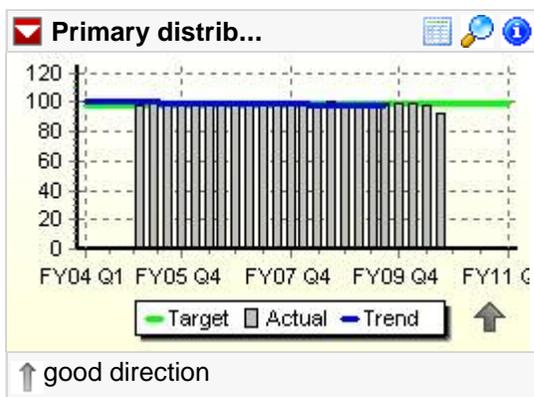
Ind	Actual	Target	Variance	Date
☑	92.00 %	99.00 %	(7.00) %	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Water Distribution Valves Exercised

Luis Aguiar David W. Bridges

Number of water distribution valves exercised to reduce water loss during repairs. Planned exercising of valves verifies valve location, determines whether or not the valve works, and extends valve life by helping to clean encrustations from the valve seats and gates. Any valves that do not completely close or open should be replaced. Valves that leak around the stems should be repacked. To determine that a valve is closed, an aquaphone or other listening device can be used. Valves should be exercised in both directions (fully closed and fully opened) and the number of turns and direction of operation recorded. Valves operating in a direction opposite to that which is standard for the system need to be identified and this fact recorded. The condition of the valve packing, stem, stem nut, and gearing should be noted. A timely maintenance program has been in place to correct any problems found during the inspection and exercising. The valve exercise program will meet the requirements from Florida Department of Environmental Protection, Florida Administrative Code 62-555.350(2)

Performance

Ind	Actual	Target	Variance	Date
☐	5,071	5,500	(429)	FY10 Q3

Initiatives Linked To Measure

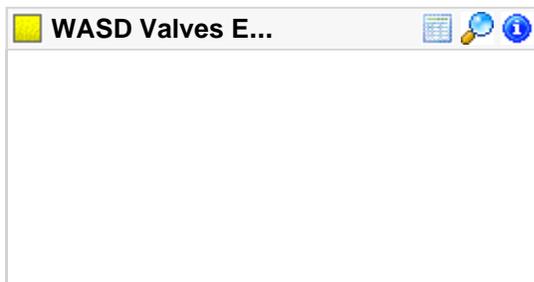
Owner(s)

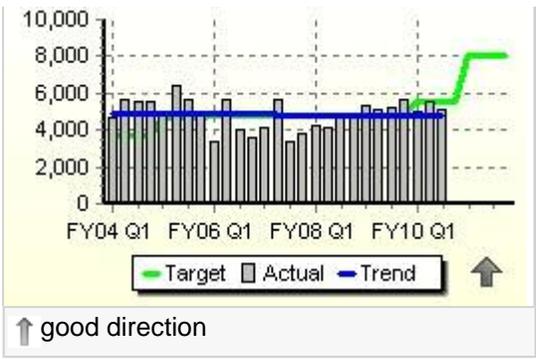
Add 36 positions in Water Production, Distribution, Laboratory Services and Meter Installation and Maintenance (WASD-4)

Ralph Terrero

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

Percent (%) completion of Water Facilities Master Plan

Daniel J. Edwards

To prepare a Water Facilities Master Plan through year 2030 including the evaluation of existing water infrastructure in comparison to nominal 20 year planning horizon to identify projects for inclusion in the Capital improvement Program.

Performance

Ind	Actual	Target	Variance	Date
▼	94 %	100 %	(6) %	FY10 Q3

Initiatives Linked To Measure**Owner(s)**

Water Facilities Master Plan

 Daniel
 J. Edwards
 Howard Fallon
Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

(3.4) Continue implementation of wastewater system capital projects (NU 6-2)

Doug Yoder Water and Sewer

Proceed with planning and construction of wastewater capital projects which will modify or enhance existing wastewater collection system, reduce sewage overflow, and upgrade wastewater treatment.

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Percentage (%) of CD/SA and County Economic Stimulus Ordinance Projects on Schedule

Reynaldo J. Abreu Rena Chen

The projects under the EPA Consent Decree Program are required to be certified to EPA by established deadlines. The measure is to manage project progress to ensure we complete the project on schedule.

Performance

Initiatives Linked To Measure

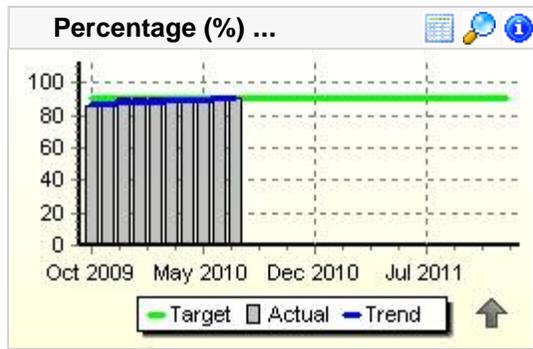
Owner(s)

Ind	Actual	Target	Variance	Date
▲	90 %	90 %	0 %	Jul 2010

CD/SA Project Progress Summary	Reynaldo J. Abreu Rena Chen
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Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

(3.5) Continue to ensure the proper maintenance and operation of sewage system (NU 6-2) Vicente Arrebola Water and Sewer

Reduce sewage overflows by maintaining 99 percent of pumps in service at pump stations on a daily basis and continue to dispatch emergency calls for sewage overflow, and upgrade wastewater treatment.

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Percentage of pumps in service

Al Galambos Vicente Arrebola

Performance

Initiatives Linked To Measure

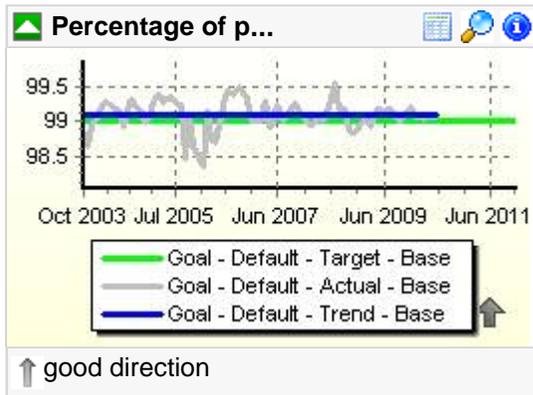
Owner(s)

Ind	Actual	Target	Variance	Date
▲	99.06 %	99.00 %	0.06 %	Jun 2010

Add 97 positions in Wastewater Collection and Treatment (WASD-5) Vicente Arrebola

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

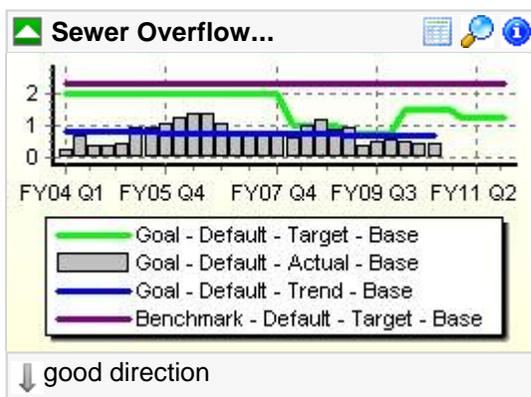
Sewer Overflow Rate (Per 100 Miles of Pipe)

Rodney Lovett Vicente Arrebola

Ratio of total overflow events divided by the total number of miles of pipe in the collection system. This indicator is intended to measure overflows created by conditions within collection system components under control of the utility. Do not include general flooding that results in overflows in an otherwise separated sanitary sewer; conditions within facilities for which a customer is responsible, including building, plumbing or sewer deterioration, failure, and flow restrictions, and wet weather conditions such as precipitation snowmelt, and natural flooding, when they are clearly the cause of overflows in combined sewers. 2007 AWWA Benchmarking Performance Indicator for Utilities with Combined Operations (designated as providing both water and wastewater services) Benchmarking Summary, December 2007. FY06 Sewer Overflow Rate Top Quartile: 1.04 Median: 2.73 Bottom Quartile: 7.56 WASD 2007 QualServe Report Sewer Overflow Rate (%) FY06 0.57

Performance

Ind	Actual	Target	Variance	Date
▲	0.39	1.50	1.11	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Add 97 positions in Wastewater Collection and Treatment (WASD-5) Vicente Arrebola

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▼	Feet of sewer line cleaned	596,378	600,000	FY10 Q3
▼	Feet of Sanitary Sewer Evaluation Completed (SSES)	79,000	125,000	Jul 2010

Measure

Owner(s)

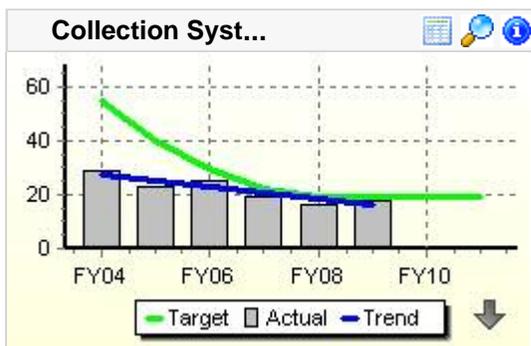
Collection System Failure Rate (%) (Fiscal Year)

Rodney Lovett Vicente Arrebola

This indicator provides a measure of the condition of a sewage collection system. The failure rate = 100 (Total number of collection system failures during the year divided by total miles of collection system piping. The collection system is comprised of all gravity sewerage piping, access holes, pressure sewers, and lift stations under control of the utility from the point of customers' property lines to the treatment facility or the point of interception by another wastewater utility. Portions of the collection system may convey both sanitary sewage and storm water. Ratio of total overflow events divided by the total number of miles of pipe in the collection system. 2007 AWWA Benchmarking Performance Indicator for Utilities with Combined Operations (designated as providing both water and wastewater services) Top Quartile: 2.3 Median Quartile 10.3 Bottom Quartile 30.2 WASD 2007 QualServe Report Collection System Failure Rate (%) FY06 25.5

Performance

Ind	Actual	Target	Variance	Date
▲	18.08	19.00	0.92	FY09



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▼	Collection System Failure Rate (%) (Quarterly)	5.06	4.75	FY10 Q3

Measure

Owner(s)

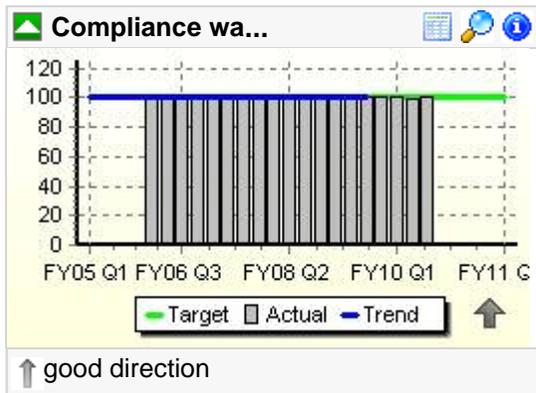
Percent compliance wastewater effluent limits

Robert Fergen Vicente Arrebola

Compliance with effluent limits measures monthly average of: CBOD5, 20 mg/I ; TSS, 20 mg/I, and Fecal Coliform 200/ml.

Performance

Ind	Actual	Target	Variance	Date
▲	100.00 %	100.00 %	0.00 %	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Add 97 positions in Wastewater Collection and Treatment (WASD-5)

Vicente Arrebola

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Percent South District Compliance wastewater effluent limits	100.00 %	100.00 %	FY10 Q3
▲	Percent North District Compliance wastewater effluents limits	100.00 %	100.00 %	FY10 Q3
▲	Percent Central District compliance wastewater effluent limits	100.00 %	100.00 %	FY10 Q3

Measure

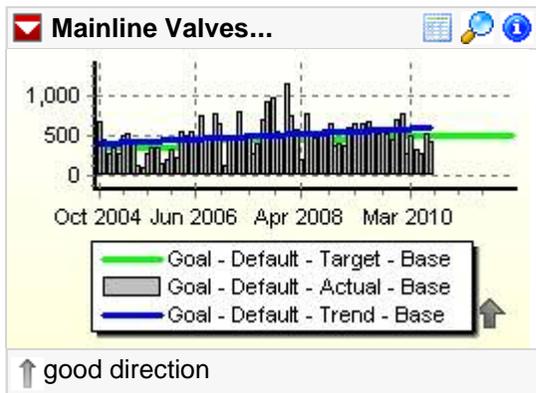
Owner(s)

Wastewater Mainline Valves Exercised

Rodney Lovett Vicente Arrebola

Performance

Ind	Actual	Target	Variance	Date
▼	443	500	(57)	Jul 2010



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Lift Station Failure Rate (%)

Al Galambos Vicente Arrebola

This indicator provides a measure of the condition of lift stations expressing number of list failures each year per 100 miles of collection system piping. A lift station failure includes any loss of service from electrical and mechanical list station failures caused by electrical power outages and/or mechanical failures. Include any failure directly caused by the action of a person authorized by the utility such as failure caused by incidental damage during construction/repair or incorrectly marked location. Exclude all privately owned lift stations including low pressure pumps.

Performance

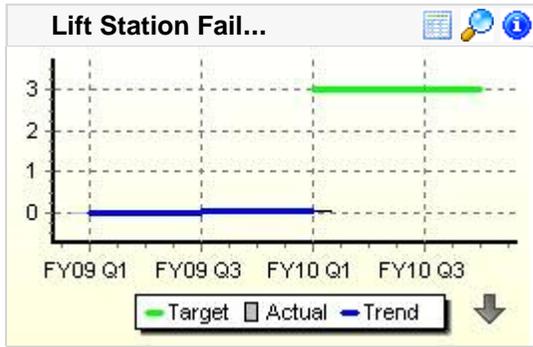
Ind	Actual	Target	Variance	Date
	0	3	3	FY10 Q1

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

(3.6) Continuously Improve Government (WASD) (ES9.5)

Peter Velar

Initiatives Linked To Objective**Owner(s)**

Sterling Journey

Rose Haney
John Renfrow
Peter Velar**GrandParent Objectives**

(ES9) Deliver on promises and be accountable for performance

Parent Objectives

(ES9.5) Continuously improving government (priority outcome)

Measure**Owner(s)**

WASD Efficiency Project Savings

Rose Haney Deborah Linares

WASD employees implement ideas and efficiency projects that provide savings to Capital and Operating & Maintenance expenses.

Performance

Ind	Actual	Target	Variance	Date
▲	\$308,341	\$300,000	\$8,341	FY10 Q3

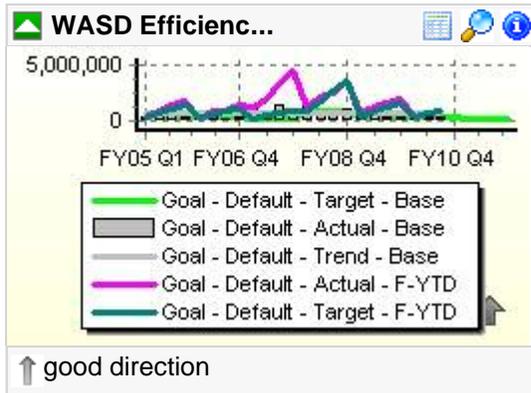
Initiatives Linked To Measure**Owner(s)**

Developing program to encourage and implement more efficiencies

Rose Haney

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Number of ideas reported to the POWER/Idea Machine/Employee Suggestion Program (ESP)	33	5	FY10 Q3
	Percentage of ideas implemented	n/a	n/a	



Measure**Owner(s)**

Employees Survey "Overall Job Satisfaction"

Patricia Sharifi Rose Haney

The survey consisted of employee demographics and 12 questions pertaining to employee development; leadership and communication; job satisfaction and a section for comments/suggestions for improvements. The data contained in this report pertains to the closed-ended response items obtained from the employee satisfaction survey conducted from October 13 to October 24, 2008. Percentage includes respondents which "Agreed", "Somewhat Agreed" and "Highly Agreed" with question "Overall, I am satisfied with my job".

Performance

Ind	Actual	Target	Variance	Date
	89 %	85 %	4 %	Cal08

Initiatives Linked To Measure**Owner(s)**

Divisional Employee Survey Action Plans

*Jorge Garciga
Patricia Sharifi*

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

(3.7) Complete Utility Relocations for Miami Harbor Deepening Project on schedule (NU 6-2)

Victor Fernandez-Cuervo

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Percent completion of Pipeline Relocation Projects required for Miami Harbor Deepening Project

Victor Fernandez-Cuervo Eduardo Vega

The WASD needs to relocate two existing pipelines that are in conflict with the proposed Miami Harbor Phase III Dredging Project. The first pipeline is an existing 54" sewage force main located under the Government Cut Channel between Miami Beach and Fisher Island. The second pipeline is an existing 20" water main located under Fisherman's Channel between Port Island and Fisher Island. Both pipelines will need to be relocated and the existing pipelines abandoned/removed by no later than 8/31/2012 to not interfere with the harbor deepening project. The work, in general, includes the hiring of professional engineering consultants, developing preliminary conceptual plans, coordination with stakeholders, securing necessary land rights, obtaining all required permits, preparing design/build contract documents, procuring and managing the D/B contract to design, permit, construct facilities, place new facilities into service and properly abandon/remove the "old" facilities.

Performance

Ind	Actual	Target	Variance	Date
▲	17 %	17 %	0 %	FY10 Q3



Initiatives Linked To Measure

Owner(s)

20" Water Main Relocation Under Fisherman's Channel Between Port of Miami and Fisher Island

Victor Fernandez-Cuervo Lin Li Eduardo Vega

54" Sewage Force Main "Micro-tunnel" Relocation Under Government Cut Between South of Miami Beach and Fisher Island

Victor Fernandez-Cuervo Lin Li Eduardo Vega

Procure "Contract Administration & Construction Management" Consultant Agreement and Issue 1st Task Order

Patty David Victor Fernandez-Cuervo Lin Li Eduardo Vega

Procure Design/Build Criteria Consultant Agreement and Issue 1st Task Order

Patty David Victor Fernandez-Cuervo Lin Li Eduardo Vega

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Learning and Growth Perspective

Objective Name	Owner(s)
(4.1) Provide Education, training & Technology to develop an Efficient and Flexible Workforce (ES-5.4)	David Ritchey Water and Sewer

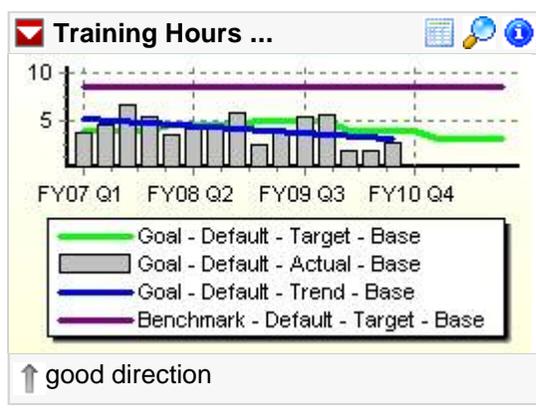
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	Parent Objectives
Category 5 - Implement Human Resources Recommendations	Cecilia Brewer-McDuffie LaKeisha Brown Jorge Garciga Rose Haney David Ritchey Joseph Ruiz		

Measure	Owner(s)
Training Hours per Employee	LaKeisha Brown Cecilia Brewer-McDuffie

Number of formal training hours completed by all WASD employees; training hours per employee = total of qualified formal training hours for all employees divided by total full time equivalents (FTE's) worked by employees during the reporting period. FTE is the allocation of employee time equal to 2080 hours per year. 2007 AWWA Benchmarking Performance Indicator for Utilities with Combined Operations (designated as providing both water and wastewater services) Benchmarking Summary, December 2007. FY06 Training Hours per Employees Top Quartile: 34.9 Median: 22.5 Bottom Quartile: 12.7

Performance				
Ind	Actual	Target	Variance	Date
☑	2.58	4.00	(1.42)	FY10 Q3

Initiatives Linked To Measure		Owner(s)		
Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date
☑	Number of Employees Trained	1,259	2,000	FY10 Q3



Objective Name**Owner(s)**

(4.2) WASD Operations Facts and Figures (NU6.2)

Vicente Arrebola Bertha Goldenberg Ralph Terrero Water and Sewer

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Retail Population Served (Potable Water Service)

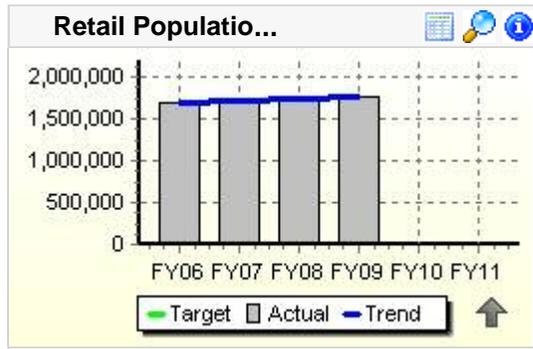
Bertha Goldenberg

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	1,752,928	n/a	n/a	FY09

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Total MDWASD Population Served (Potable Water Service)

Bertha Goldenberg

Performance

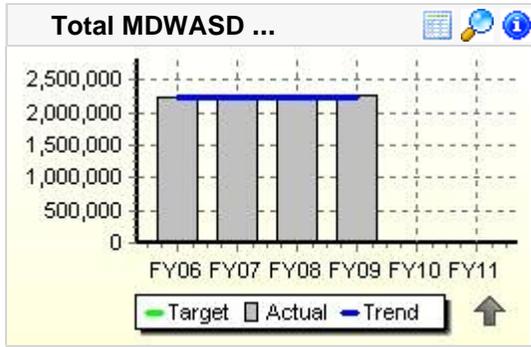
Initiatives Linked To Measure

Owner(s)

Ind	Actual	Target	Variance	Date
	2,247,973	n/a	n/a	FY09

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

(4.3) Obtain 100 Percent WASD "Employee Green Pledge" Participation (ES9-2)

Adriana Lamar

WASD employees know how important it is to conserve water for the future and reduce energy consumptions and waste and emissions from fuel. Through the County's employee green pledge, employees will learn valuable ways on how to make their work place environment "greener" to help create a sustainable community and to preserve our beautiful environment for future generations.

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Percentage (%) completion of "Employee Green Pledge" compliance on schedule

Adriana Lamar

This measure tracks the monthly percentage of employee green pledges that are on schedule starting January 2010 through September 30, 2010. Calculation based on 2,520 employees for 9 months equals 280 per month.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	65 %	78 %	(13) %	Jul 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Initiatives Linked To Scorecard

Type **As Of** \$ 🎁 ✓ ! 🎯 % **Status** **Owners**

Open Action Items For Scorecard

Due Date **Action** **Status** **Owner(s)**

