Water and Sewer Department

| LAYOUT | PUBLISH | OPTIONS | SCORING | LINKS | ADD | EDIT

Scorecard >

1.0 Customer

| ADD

	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
Enhance community access to information and customer service delivery (WASD)(Linked to NU2.2)					
Average call wait time monthly (WASD)	Jul 2007	0.52 min	4.00 min	1.83 min	4.00 min
Percent of all non-emergency requests/calls dispatched in less than 3 days	FY07 Q3	96.12 %	85.00 %	95.48 %	85.00 %
Percent of responses to customer water quality complaints per Lab Section in <24 hrs	FY07 Q3	99.52 %	90.00 %	99.84 %	90.00 %
Secret Shopper Score (Water and Sewer)	Cal05	4.2	4.0	4.2	4.0
Survey Rating - Overall satisfaction with the quality of drinking water provided by Miami-Dade	FY05	75 %	n/a	75 %	n/a
Survey Rating - Overall satisfaction with the quality of sewer (waste water treatment) services provided by Miami-Dade	FY05	71 %	n/a	71 %	n/a
Survey Rating - Overall Satisfaction with the Quality of Water Services Provided by WASD (Multi-family)	FY06	81 %	n/a	81 %	n/a
Survey Rating - Overall satisfaction with the Quality of Water Service Provided by WASD (Single-family)	FY06	87 %	n/a	87 %	n/a
Survey Rating - Overall Satisfaction with the Quality of Sewer Services Provided by WASD (Single-family)	FY06	82 %	n/a	82 %	n/a
Survey Rating - Overall Satisfaction with the Quality of Sewer Services Provided by WASD (Multi-family)	FY06	69 %	n/a	69 %	n/a
Implement Miami-Dade County`s Water Use Efficiency Five-Year-Plan (Linked to NU3.1)					
Gallons of water saved per day (GPD) by Water Use Efficiency Program	FY07 Q3	414,343 GPD	308,518 GPD	740,970 GPD	654,636 GPD
Number of High-efficiency Showerheads Exchanged and Retrofit Kits Distributed (Linked NU3.1)	Jun 2007	1,650	433	6,343	2,729
Reduce loss of water resources- WASD (Linked to NU3.1)					
Percent completion of Reuse Feasibility Study	FY07 Q2	100.00 %	100.00 %	97.50 %	100.00 %
Obtain 20-Yr Consumptive Use Permit (CUP) to meet demands-WASD (Linked to NU3.1)					
Advance agreements with water & wastewater municipal wholesale customers (Linked to NU2.2)					
Improve clean-up after WASD construction projects (Linked to NU3.2)					
Sites restored to original condition within contract time	FY07 Q3	100.00 %	95.00 %	100.00 %	95.00 %

2.0 Financial

| ADD

	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
Continuously Improve Government (WASD) (Linked to ES9.5)					
WASD Efficiency Project Savings	FY07 Q3	$1,306,996	$215,000	$2,989,328	$645,000
% of QualServe Performance Measures in the Top Quartile	FY06	11 %	n/a	11 %	n/a
% of QualServe Performance Measures in the Median	FY06	53 %	n/a	53 %	n/a
% of QualServe Performance Measures in the Bottom Quartile	FY06	37 %	n/a	37 %	n/a
Sound asset management and financial investment strategies (WASD)(ES8.1)					
	FY07 Q3	74 %	60 %	45 %	60 %

Capital Improvement Expenditure Ratio (in Percent)					
Percent of Bond Ratings Goals Met	FY07 Q3	100.00 %	100.00 %	100.00 %	100.00 %
Meet Budget Targets (Water and Sewer)					
Revenue: Carryover (WASD)	FY07 Q3	$0 K	$12,203 K	$48,812 K	$36,609 K
Revenue: General Fund (WASD)	FY07 Q3	$0 K	$0 K	$0 K	$0 K
Revenue: Proprietary (WASD)	FY07 Q3	$134,306 K	$115,737 K	$346,319 K	$347,211 K
Revenue: Federal (WASD)	FY07 Q3	$0 K	$0 K	$0 K	$0 K
Revenue: State (WASD)	FY07 Q3	$0 K	$0 K	$0 K	$0 K
Revenue: Interagency/Intradepartmental (WASD)	FY07 Q3	$0 K	$9,574 K	$0 K	$28,722 K
Expen: Personnel (WASD)	FY07 Q3	$39,758 K	$38,935 K	$123,605 K	$116,805 K
Expen: Other Operating (WASD)	FY07 Q3	$25,455 K	$40,927 K	$91,350 K	$122,781 K
Expen: Capital (WASD)	FY07 Q3	$0 K	$14,653 K	$0 K	$43,959 K
Expen: Non-Operating (WASD)	FY07 Q3	$40,268 K	$42,999 K	$132,222 K	$128,997 K
Positions: Full-Time Filled (WASD)	FY07 Q3	2,434	2,702	n/a	n/a

3.0 Internal

	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
Reduce Sanitary Sewer Overflow (SSOs) - WASD (Linked to NU6.2)					
Sewer Overflow Rate (Per 100 Miles of Pipe)	FY07 Q3	0.71	2.00	0.75	2.00
Compliance wastewater effluent limits	FY07 Q3	100.00 %	100.00 %	100.00 %	100.00 %
Protection of water quality and improve water pressure (WASD) (NU6.2)					
Replacement of water services with lead components	Jun 2007	10	5	83	45
Compliance with drinking water standards	Jun 2007	100.00 %	100.00 %	100.00 %	100.00 %
Primary distribution system maintaining 35 lbs.psi - WASD	FY07 Q3	100.00 %	98.00 %	99.67 %	98.00 %
Percent of High Risk customers notified of retrofit	FY07 Q3	100.00 %	100.00 %	68.33 %	58.33 %
Prioritize water and wastewater infrastructure capacity improvements and Capital Improvement Projects (CIP) (Linked to NU6.2)					
Percent completion of EPA Consent Decree projects (construction)	FY07 Q3	5.00 %	20.00 %	35.00 %	43.33 %
In-house pipeline projects in GIS	FY07 Q3	100.00 %	100.00 %	100.00 %	100.00 %
Compliance with regulatory requirements for the water & wastewater systems (Linked to NU6.2)					
Percent of timely permit required regulatory submittals	FY07 Q3	99.10 %	100.00 %	99.23 %	100.00 %
Improve communication and level-of-service to meet residents and development industry demands- WASD (Linked to NU6.3)					
Number of days to complete as-built review	Jun 2007	3 DAYS	15 DAYS	48 DAYS	135 DAYS
Locate underground utility infrastructure within two (2) business days	Jun 2007	2.60 days	2.00 days	2.30 days	2.00 days
Number of days to provide water and sewer service agreements	Jun 2007	30 days	45 days	35 days	45 days
Preliminary plan review - first submittal turn around time - 25 days (WASD)	Jun 2007	16 days	25 days	17 days	25 days
Final plan review approval turn-around time -12 days (WASD)	Jun 2007	7 days	12 days	8 days	12 days
Achieve a customer service satisfaction rating of greater >80% at New Business Office (PIC)	Jun 2007	66 %	80 %	85 %	80 %
Implement recommended organizational structure					

4.0 Learning and Growth

	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
Residents and Businesses (retail customers) served by WASD					
Wastewater Retail Customers	FY06	329,000	n/a	329,000	n/a
Water Retail Customers	FY06	412,000	n/a	412,000	n/a
Water Operations Service Efforts and Accomplishments (Linked to 6.2)					
Active Water Service Connections	FY06	412,121	n/a	412,121	n/a
All-Time Highest Daily Pumped	FY06	379 mgd	n/a	379 mgd	n/a
Average Daily Flow - Finished	FY06	343 mgd	n/a	343 mgd	n/a
Average Daily Flow - Raw	FY06	349 mgd	n/a	349 mgd	n/a
FY Highest Daily Finished Water Pumped	FY06	390 mgd	n/a	390 mgd	n/a
Holding-tank capacity	FY06	137 mg	n/a	137 mg	n/a
Number of Fire Hydrants	FY06	35,084	n/a	n/a	n/a
Number of Water Treatment Plants	FY06	8	n/a	8	n/a
Water Supply Wells	FY06	93	n/a	93	n/a
Water Mains	FY06	7,300 miles	n/a	7,300 miles	n/a
Water Supply Allocation	FY06	350 mgd	n/a	350 mgd	n/a
Water Total Average Daily Use/Demand (MGD)	FY06	343 mgd	n/a	343 mgd	n/a
Water Use Per Capita (gpcd)	FY06	157 gpcd	n/a	157 gpcd	n/a
Water Treatment Capacity	FY06	456 mgd	n/a	456 mgd	n/a
Wastewater Operations Service Efforts and Accomplishments (Linked to 6.2)					
Active Wastewater Service Connections	FY06	329,615	n/a	329,615	n/a
Average Daily Treatment/Processed (in MGD)	FY06	289 mgd	n/a	289 mgd	n/a
Lift Stations (sewer pump stations)	FY06	1006	n/a	1006	n/a
Number of Wastewater Treatment Plants	FY06	3	n/a	3	n/a
Wastewater Mains and Laterals	FY06	5,900 miles	n/a	5,900 miles	n/a
Wastewater Treatment Capacity	FY06	368 mgd	n/a	368 mgd	n/a
Improve quality of workplace environment (employees satisfaction, health, safety, security and ergonomics)					
Safety Incident Rate	FY07 Q3	8.0	8.0	6.3	8.0
Number of monthly security assessments completed	Jul 2007	3	3	3	3
Provide Education, Training & Technology to Develop an Efficient and Flexible Workforce- WASD (Linked to ES-5.3)					
Number of Employees Trained	FY07 Q3	2,950	2,000	7,184	6,200
Training Hours per Employee	FY07 Q3	6.51	4.00	4.95	4.00

Initiatives >

Name	Start	Finish	Complete
Integrated web tool for SFWMD CUP Agreement	5/10/2006	10/31/2006	
Wastewater Facilities Master Plan	6/29/2006	2/8/2008	28%
Budget: Timing:			
Water Facilities Master Plan	5/16/2006	5/15/2008	
Budget: Timing:			
Conduct monthly coordination meeting	5/10/2006	11/9/2007	
Allow Easier Access to Plans Reviewers (#15, Priority)	2/26/2006	2/26/2007	
Budget: Timing:			
Institute Plans Advancement System (#5, Priority)	2/1/2006	2/1/2007	100%
Budget: Timing:			
Expand A-Team (#7, Priority)	1/31/2006	1/31/2007	
Budget: Timing:			
Simplify checklists and migrate from voluntary to involuntary use (#8, Priority)	5/26/2006	5/26/2007	
Budget: Timing:			
Email notification to responsible parties of all upcoming milestones	5/10/2006	11/9/2007	
Standardize Fee Collection and Payment Locations (#20)	2/26/2006	2/28/2007	

Budget: Timing:			
Prepare and distribute monthly coordination meeting summary	5/10/2006	11/9/2006	
Timely distribution of all official SFWMD correspondence	5/10/2006	11/9/2006	
Sterling Journey	10/1/2005	10/30/2008	25%
Budget: Timing:			
Conduct Reuse Feasibility Study	7/31/2005	4/30/2007	100%
Budget: Timing:			
Assign WASD New Business Supervisor and BCCO Staff to PIC (#19)	2/26/2006	2/28/2007	100%
Budget: Timing:			

Scorecard Details >

Exception Report	**Owners**	**Monitors**
Scorecard Name: Water and Sewer Department	Renfrow, John Water and Sewer	Marko, Thomas Carlton, Roger del Valle, Juan-Carlos
Description:		

Parent Scorecards	**Child Scorecards**
ACM Scorecard - Carlton, Roger	Regulatory Compliance and Planning Engineering/CIP Public Affairs Office Finance Quality Assurance & Performing Auditing Wastewater System Operations Maintenance and Support Services Water System Operations

External Applications >

Business Plan

Attachments >

Title	Status	Check Out

Water and Sewer Department
Business Plan Report

Customer Perspective

Objective Name	Owner(s)
Enhance community access to information and customer service delivery (WASD)(Linked to NU2.2)	Daniel Fryer Adriana Lamar

Initiatives Linked To Objective	Owner(s)
Develop a systematic approach to collect/analyze customer complaint, satisfaction and dissatisfaction data and learn from complaints	Raymond Diaz Daniel Fryer Marcelo Garcia Rose Haney Adriana Lamar Nora Palou
Reduce Average Call Waiting Times	Daniel Fryer Rose Haney
Integrate CIS and 311 functions	Diane Camacho Daniel Fryer Clive Mamby Deborah Viera

GrandParent Objectives

Parent Objectives

Measure	Owner(s)
Average call wait time monthly (WASD)	Daniel Fryer Joseph Ruiz

Average call wait time for water and sewer customer service calls. The data comes from the Symposium call center management system which tracks all activity of customer calls coming in to the call center. Average wait times have been very high, and we set an initial goal of lowering them to five minutes. When we have met that goal consistently, we will lower it to four minutes, etc. Our ultimate goal is to answer all calls within two minutes.

Performance

Ind	Actual	Goal	Variance	Date
▲	0.52 min	4.00 min	3.48 min	7/31/2007

Initiatives Linked To Measure	Owner(s)
Reduce Average Call Waiting Times	Daniel Fryer

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Abandoned calls as a percentage of the total calls received (monthly)	3.87 %	15.00 %	Jul 2007
▲	Percentage of calls answered within the two-minute threshold (monthly)	87.17 %	45.00 %	Jul 2007
▲	Percentage of calls answered after 4 min call waiting time (monthly)	6.29 %	25.00 %	Jul 2007

Measure	Owner(s)
Percent of all non-emergency requests/calls dispatched in less than 3 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	Goal	Variance	Date
	96.12 %	85.00 %	11.12 %	6/30/2007

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Percent of responses to customer water quality complaints per Lab Section in <24 hrs	Raymond Diaz Ralph Terrero

% of responses to water quality complaints-- for water pressure, taste,odor, and color-- within 24 hours of the call a minimum of 90% of the time. When a customer complaint is received WASD Lab employee takes all their information down and depending on the problem i.e. if the complaint is dirty water the customer is placed on the flush list which is then, at the end of the day e-mailed over to water distribution and they will flush the area. The Lab personnel will call the customer first thing in the morning and make sure their problem has been solved and ask them if they would like their water sampled. If the Lab samples their water, the Lab personnel will call the customer as soon as the results are in and let them know what the results were. Additionally a letter from the Chief to the customer with their water results is mailed/faxed so they can have written documentation. A phone call to the customer advising of the results is also done.

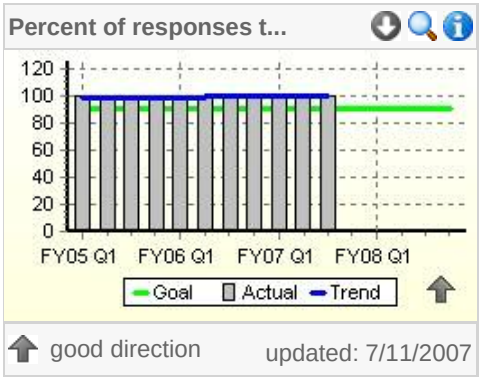
Performance

Ind	Actual	Goal	Variance	Date
	99.52 %	90.00 %	9.52 %	6/30/2007

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date



Measure	Owner(s)
Secret Shopper Score (Water and Sewer)	John Renfrow

This measures the satisfaction of secret shoppers with the department's services at its points of contact with the public. The goal of 4.0 on a 1.0 - 5.0 scale, 5.0 being best, is based on the 4 out of 5 goal stated in the Miami-Dade County Strategic Plan under Enabling Strategies (ES1).

Performance

Ind	Actual	Goal	Variance	Date
▲	4.2	4.0	0.2	12/31/2005

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

Develop a systematic approach to collect/analyze customer complaint, satisfaction and dissatisfaction data and learn from complaints	Marcelo Garcia Rose Haney

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Survey Rating - Overall satisfaction with the quality of drinking water provided by Miami-Dade	Kevin Kirwin

Percentage of respondents rating "sat" or "very sat" - question # 5a - 2005 ETC Survey

Performance

Ind	Actual	Goal	Variance	Date
	75 %	n/a	n/a	9/30/2005

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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Survey Rating - Overall satisfaction with the quality of sewer (waste water treatment) services provided by Miami-Dade	Kevin Kirwin

Percentage of respondents who rated services "sat" and "very sat". Question # 5b -2005 ETC Survey

Performance

Ind	Actual	Goal	Variance	Date
	71 %	n/a	n/a	9/30/2005

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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Survey Rating - Overall Satisfaction with the Quality of Water Services Provided by WASD (Multi-family)	Ralph Terrero Adriana Lamar

2006 WASD Customer Satisfaction Survey. 81% respondents correspond to 49% (Satisfied) and 32% (Very Satisfied)Administered by mail or phone to a random sample of 1,207 residential customers during Sep-Oct,2006. Results have a +/- 2.8% at 95% level of confidence.

Performance

Ind	Actual	Goal	Variance	Date
	81 %	n/a	n/a	9/30/2006

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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Survey Rating - Overall satisfaction with the Quality of Water Service Provided by WASD (Single-family)	Ralph Terrero Adriana Lamar

2006 WASD Customer Satisfaction Survey conducted for WASD by ETC Institute. 87% respondents rating "satisfied"(45%) and "very satisfied"(42%). Administered by mail or phone to a random sample of 1,207 residential customers during Sep-Oct,2006. Results have a +/- 2.8% at 95% level of confidence.

Performance

Ind	Actual	Goal	Variance	Date
	87 %	n/a	n/a	9/30/2006

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Survey Rating - Overall Satisfaction with the Quality of Sewer Services Provided by WASD (Single-family)	Vicente Arrebola Adriana Lamar

2006 WASD Customer Satisfaction Survey. 82% respondents correspond to 45% (Satisfied) and 37% (Very Satisfied)Administered by mail or phone to a random sample of 1,207 residential customers during Sep-Oct,2006. Results have a +/- 2.8% at 95% level of confidence.

Performance

Ind	Actual	Goal	Variance	Date
	82 %	n/a	n/a	9/30/2006

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Survey Rating - Overall Satisfaction with the Quality of Sewer Services Provided by WASD (Multi-family)	Vicente Arrebola Adriana Lamar

2006 WASD Customer Satisfaction Survey. 69% respondents correspond to 45% (Satisfied) and 24% (Very Satisfied)Administered by mail or phone to a random sample of 1,207 residential customers during Sep-Oct,2006. Results have a +/- 2.8% at 95% level of confidence.

Performance

Ind	Actual	Goal	Variance	Date
	69 %	n/a	n/a	9/30/2006

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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Objective Name	Owner(s)
Reduce loss of water resources- WASD (Linked to NU3.1)	Bertha Goldenberg

Initiatives Linked To Objective	Owner(s)
Conduct Reuse Feasibility Study	Bertha Goldenberg

GrandParent Objectives

Promote responsible stewardship of natural resources and unique community environments

Parent Objectives

(NU3.1) Continuing supplies of quality drinking water to meet demand

Measure	Owner(s)
Percent completion of Reuse Feasibility Study	William Pitt Bertha Goldenberg

Percent completion of Reuse Feasibility Study. Ecology and Environment was authorized in July 2005 to conduct Reuse Feasibility Study and Alternative Water Supply Investigation. On December 8th, 2005, the Board of County Commissioners approved Resolution R-1382-05 directing the County Manager to prepare a reuse feasibility study by September 18th, 2006

Performance

Ind	Actual	Goal	Variance	Date
▲	100.00 %	100.00 %	0.00 %	3/31/2007

Initiatives Linked To Measure	Owner(s)
Monthly discussion through conference call	William Pitt

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Objective Name	Owner(s)
Obtain 20-Yr Consumptive Use Permit (CUP) to meet demands-WASD (Linked to NU3.1)	Bertha Goldenberg

Initiatives Linked To Objective	Owner(s)
Integrated web tool for SFWMD CUP Agreement	Bertha Goldenberg
Conduct monthly coordination meeting	Donna Fries Bertha Goldenberg
Email notification to responsible parties of all upcoming milestones	Donna Fries Bertha Goldenberg
Prepare and distribute monthly coordination meeting summary	Donna Fries Bertha Goldenberg
Timely distribution of all official SFWMD correspondence	Donna Fries Bertha Goldenberg
Hialeah RO Water Treatment Plant	Howard Fallon Bertha Goldenberg Jorge Rodriguez Joseph Ruiz Ralph Terrero Doug Yoder

GrandParent Objectives
Promote responsible stewardship of natural resources and unique community environments

Parent Objectives
(NU3.1) Continuing supplies of quality drinking water to meet demand

Objective Name	Owner(s)
Advance agreements with water & wastewater municipal wholesale customers (Linked to NU2.2)	Mara Austin

Initiatives Linked To Objective	Owner(s)
Obtain 20 year service contracts with 15 wholesale water customers	Sara Leu
Obtain Emergency Water Interconnection Agreements with Miramar, Broward County and Hallandale	Sara Leu

GrandParent Objectives

Parent Objectives

Enhance community access to information and customer service delivery (WASD)(Linked to NU2.2)

Objective Name	Owner(s)
Improve clean-up after WASD construction projects (Linked to NU3.2)	Humberto Codispoti

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

Promote responsible stewardship of natural resources and unique community environments

Parent Objectives

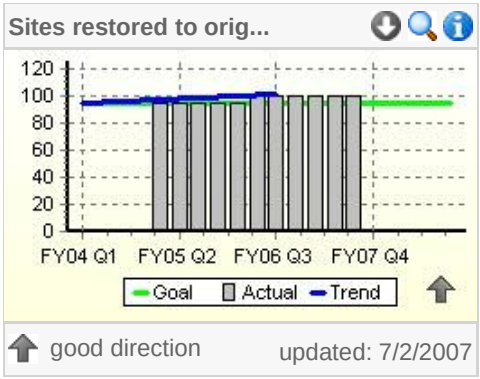
(NU3.2) Restoration of county construction project site areas to original conditions in a timely manner

Measure	Owner(s)
Sites restored to original condition within contract time	Humberto Codispoti Eduardo Vega

100% of in-house pipeline and pump station projects' sites restored to original condition withing 45 days after beneficial use.

Performance

Ind	Actual	Goal	Variance	Date
	100.00 %	95.00 %	5.00 %	6/30/2007



Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Objective Name	Owner(s)
Implement Miami-Dade County`s Water Use Efficiency Five-Year-Plan (Linked to NU3.1)	Maribel Balbin

Initiatives Linked To Objective	Owner(s)
Water Use Efficiency Plan Implementation	Maribel Balbin

GrandParent Objectives

Promote responsible stewardship of natural resources and unique community environments

Parent Objectives

(NU3.1) Continuing supplies of quality drinking water to meet demand

Measure	Owner(s)
Gallons of water saved per day (GPD) by Water Use Efficiency Program	Maribel Balbin Ralph Terrero

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 implemetation 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	Goal	Variance	Date
▲	414,343 GPD	308,518 GPD	105,825 GPD	6/30/2007

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▼	Gallons Saved (GPD) Toilet Rebate/Voucher/Distribution	1,160	10,875	FY07 Q3
▲	Gallons Saved in County owned facilities	17,000	16,666	FY07 Q3
▲	Gallons Saved (GPD) through High Efficiency Washers Rebate	0	0	FY07 Q2
▲	Gallons Saved (GPD) Landscape & Irrigation Evaluations	209,000	209,000	FY07 Q3
▲	Gallons Saved (GPD)* through Showerhead Exchanged and Retrofit Kit	165,675 GPD	37,600 GPD	FY07 Q3
▼	Gallons Saved (GPD)* High Efficiency Toilets Retrofit for Seniors/Low Income	21,508	28,500	FY07 Q3

Measure	Owner(s)
Number of High-efficiency Showerheads Exchanged and Retrofit Kits Distributed (Linked NU3.1)	Maribel Balbin

Free High-efficiency showerheads are available to all Miami-dade County residents. Program participants must bring in their old showerheads and receive the high-efficiency models in exchange. Along with the showerheads, participants will receive a water conservation kit. Each kit includes bathroom and kitchen aerators, leak detection dye tablets for the toilet and a host of other retrofit accessories.

Performance

Ind	Actual	Goal	Variance	Date
	1,650	433	1,217	6/30/2007

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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Number of showerheads exchanged at events & WASD`s customer service offices (Linked NU3.1)	1650	100	Jun 2007

Financial Perspective

Objective Name	Owner(s)
Sound asset management and financial investment strategies (WASD)(ES8.1)	Diane Camacho

Initiatives Linked To Objective	Owner(s)
Implement EAMS system	Deborah Viera
Implement ERP system	Diane Camacho Deborah Viera
Resolve Construction Funds Issues	Diane Camacho
Develop Capital Planning Process	Diane Camacho
Complete Rate Study for wholesale & retail customer rates	Diane Camacho Peter Velar
WASD Project Management Team	Harold Concepcion Eduardo Vega

GrandParent Objectives

Parent Objectives

Sound asset management and financial investment strategies (ES8-1)

Measure	Owner(s)
Capital Improvement Expenditure Ratio (in Percent)	David Charran Peter Velar

For reporting on actual capital improvement expending vs. budgeted capital improvements. This indicator is designed to measure and allow comparisons of how effectively budgeted capital improvements are realized. (%)=(100) Actual Capital Improvements/Capital Improvements Budget.

Performance

Ind	Actual	Goal	Variance	Date
	74 %	60 %	14 %	6/30/2007

Initiatives Linked To Measure	Owner(s)
Develop PCTS support function in MIS	Deborah Viera

Child Measures Linked To Measure

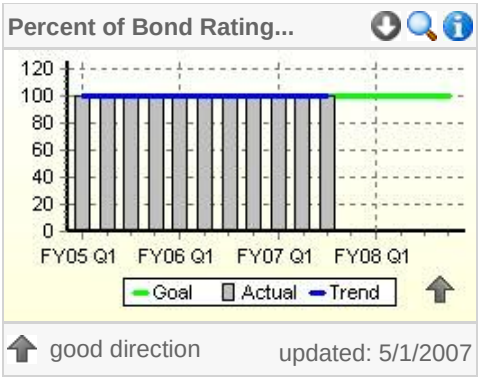
Ind	Name	Actual	Goal	Date
	Capital Infrastructure Improvements Ratio (in Percent)	76 %	40 %	FY07 Q3
	Capital Purchases Expenditure Ratio in Percent	52 %	80 %	FY07 Q3

Measure	Owner(s)
Percent of Bond Ratings Goals Met	Diane Camacho

Percent compliance of bond ratings from Standards and Poors (S&P), Moody's and Fitch.

Performance

Ind	Actual	Goal	Variance	Date
	100.00 %	100.00 %	0.00 %	6/30/2007



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	WASD Revenue Bond Ratings - Moody`s	A1	A1	FY07 Q3
	WASD Revenue Bond Ratings - Fitch	A	A	FY07 Q3
	WASD Revenue Bond Ratings - Standard & Poor`s	A+	A+	FY07 Q3

Objective Name	Owner(s)
Meet Budget Targets (Water and Sewer)	Diane Camacho

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)	Diane Camacho John Renfrow

Carryover revenue in $1,000s from FAMIS

Performance

Ind	Actual	Goal	Variance	Date
	$0 K	$12,203 K	$(12,203) K	6/30/2007

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Revenue: General Fund (WASD)	Diane Camacho John Renfrow

General Fund revenue in 1,000s from FAMIS

Performance

Ind	Actual	Goal	Variance	Date
	$0 K	$0 K	$0 K	6/30/2007

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Revenue: Proprietary (WASD)	Diane Camacho John Renfrow

Proprietary revenue in 1,000s from FAMIS

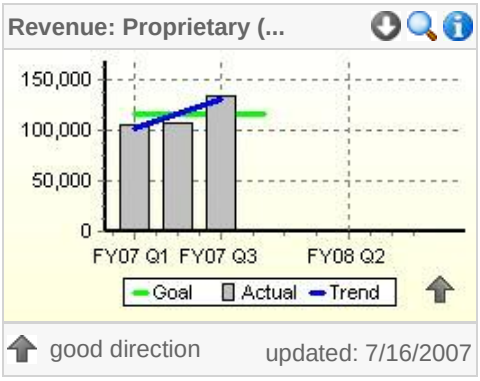
Performance

Ind	Actual	Goal	Variance	Date
	$134,306 K	$115,737 K	$18,569 K	6/30/2007

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date



Measure	Owner(s)
Revenue: Federal (WASD)	Diane Camacho John Renfrow

Federal revenue in 1,000s from FAMIS

Performance

Ind	Actual	Goal	Variance	Date
	$0 K	$0 K	$0 K	6/30/2007

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Revenue: State (WASD)	Diane Camacho John Renfrow

State revenue in 1,000s from FAMIS

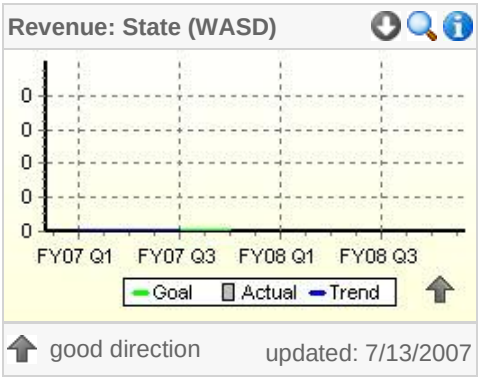
Performance

Ind	Actual	Goal	Variance	Date
	$0 K	$0 K	$0 K	6/30/2007

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date



Measure	Owner(s)
Revenue: Interagency/Intradepartmental (WASD)	Diane Camacho John Renfrow

Interagency revenue in 1,000s from FAMIS

Performance

Ind	Actual	Goal	Variance	Date
	$0 K	$9,574 K	$(9,574) K	6/30/2007

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Expen: Personnel (WASD)	Diane Camacho John Renfrow

Personnel expenditures in 1,000s (from FAMIS)

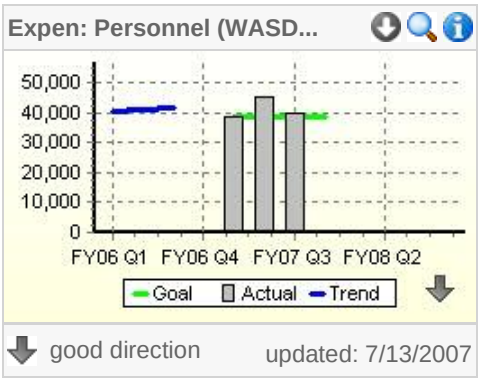
Performance

Ind	Actual	Goal	Variance	Date
	$39,758 K	$38,935 K	$(823) K	6/30/2007

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date



Measure	Owner(s)
Expen: Other Operating (WASD)	Diane Camacho John Renfrow

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

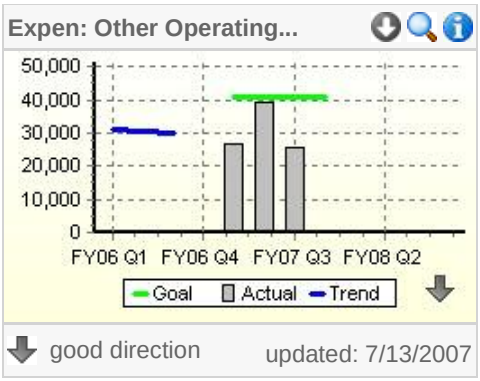
Performance

Ind	Actual	Goal	Variance	Date
	$25,455 K	$40,927 K	$15,472 K	6/30/2007

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date



Measure	Owner(s)
Expen: Capital (WASD)	Diane Camacho John Renfrow

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

Performance

Ind	Actual	Goal	Variance	Date
	$0 K	$14,653 K	$14,653 K	6/30/2007

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Expen: Non-Operating (WASD)	Diane Camacho John Renfrow

Non-Operating expenditures in 1,000s from FAMIS

Performance

Ind	Actual	Goal	Variance	Date
▲	$40,268 K	$42,999 K	$2,731 K	6/30/2007

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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

good direction updated: 7/13/2007

Measure	Owner(s)
Positions: Full-Time Filled (WASD)	Diane Camacho John Renfrow Maria Suarez

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

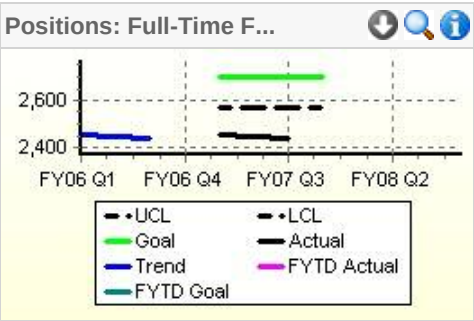
Performance

Ind	Actual	Goal	Variance	Date
▼	2,434	2,702	(268)	6/30/2007

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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date



Center Weighted updated: 7/23/2007

Objective Name	Owner(s)
Continuously Improve Government (WASD) (Linked to ES9.5)	Peter Velar

Initiatives Linked To Objective	Owner(s)
Sterling Journey	Rose Haney John Renfrow Peter Velar

GrandParent Objectives
Deliver on promises and be accountable for performance

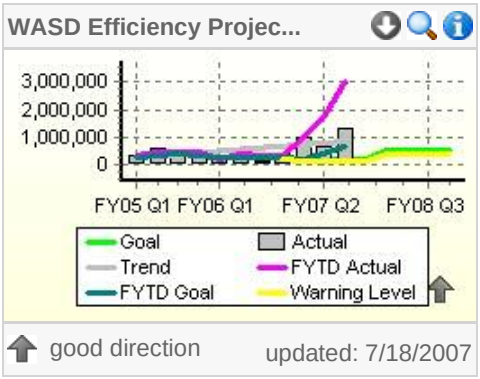
Parent Objectives
(ES9.5) Continuously improving government (priority outcome)

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	Goal	Variance	Date
	$1,306,996	$215,000	$1,091,996	6/30/2007



Initiatives Linked To Measure	Owner(s)
Recognition Ceremony	Rose Haney
Developing program to encourage and implement more efficiencies	Rose Haney

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Number of efficiency newsletters, and recognition events	2	2	FY07 Q3
	Number of efficiency leaders recognized	102	100	FY06

Measure	Owner(s)
% of QualServe Performance Measures in the Top Quartile	Nora Palou Rose Haney

This is a broad indication of the Department's performance in comparison to other Water and Wastewater Agencies, being in the "Top Quartile is representative of being "Best in class". The Department reports on a total of 37 indicators for the QualServe Survey Program conducted and organized by AWWA/AWWARF every two years. QualServe Performance Indicators for Water and Wastewater Utilities 2004 Survey Total Participants: 186. 2006 QualServe Survey Total Participants: 191

Performance

Ind	Actual	Goal	Variance	Date
	11 %	n/a	n/a	9/30/2006

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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
% of QualServe Performance Measures in the Median	Nora Palou Rose Haney

The Department reports on a total of 37 indicators for the QualServe Survey Program conducted and organized by AWWA/AWWARF every two years. QualServe Performance Indicators for Water and Wastewater Utilities 2004 Survey Total Participants: 186. 2006 QualServe Survey Total Participants: 191

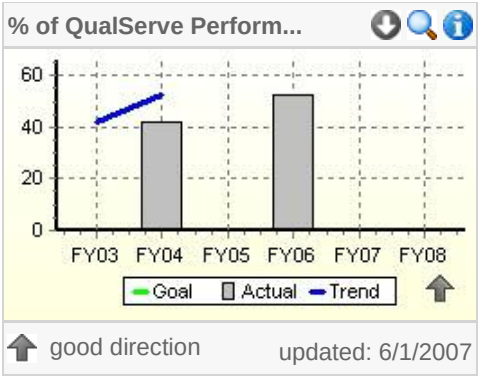
Performance

Ind	Actual	Goal	Variance	Date
	53 %	n/a	n/a	9/30/2006

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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

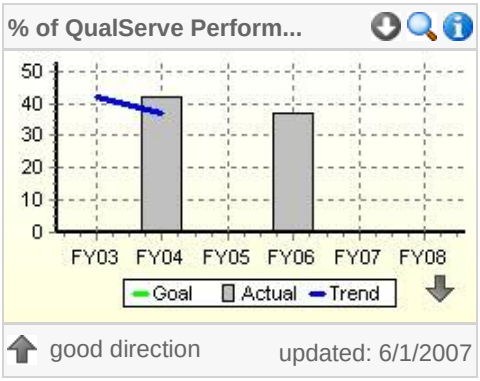


Measure	Owner(s)
% of QualServe Performance Measures in the Bottom Quartile	Nora Palou Rose Haney

The Department reports on a total of 37 indicators for the QualServe Survey Program conducted and organized by AWWA/AWWARF every two years. QualServe Performance Indicators for Water and Wastewater Utilities 2004 Survey Total Participants: 186. 2006 QualServe Survey Total Participants: 191

Performance

Ind	Actual	Goal	Variance	Date
	37 %	n/a	n/a	9/30/2006



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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Internal Perspective

Objective Name	Owner(s)
Improve communication and level-of-service to meet residents and development industry demands- WASD (Linked to NU6.3)	Harold Concepcion

Initiatives Linked To Objective	Owner(s)
Improve WASD New Business & Plan Review Process/Timeframes (#26)	Thomas Marko
Develop a systematic, standarized approach to monitor and improve internal processes	Diane Camacho Rose Haney David Ritchey Doug Yoder
Develop a systematic approach to identify, managing, and sharing best practices within department	Rose Haney Deborah Viera Doug Yoder
Automatic Meter Reader (AMR) Replacement	Mara Austin Roger Carlton Juan-Carlos del Valle Joseph Ruiz

GrandParent Objectives

Provide timely and reliable public infrastructure services

Parent Objectives

(NU6.3) Improved public infrastructure level-of-service standards and policies

Measure	Owner(s)
Number of days to complete as-built review	Phillip Torres Harold Concepcion

As-built plans accurately represent the water and sewer systems constructed to support the various development projects. Plans are review by a cadastral technician for compliance. As-built plans serve as the official record for all WASD infrastructure.

Performance

Ind	Actual	Goal	Variance	Date
▲	3 DAYS	15 DAYS	12 DAYS	6/30/2007

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Locate underground utility infrastructure within two (2) business days	Tony E. Guy Harold Concepcion

Electronically locating and physically marking WASD infrastructure.

Performance

Ind	Actual	Goal	Variance	Date
	2.60 days	2.00 days	(0.60) days	6/30/2007

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Number of days to provide water and sewer service agreements	Mary Perez Harold Concepcion

Developers require access to water and/or sewer systems in order to support their projects. The service agreements establish what infrastructure is needed which will be installed by the developer.

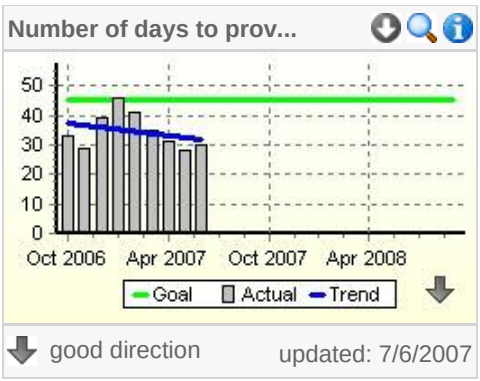
Performance

Ind	Actual	Goal	Variance	Date
	30 days	45 days	15 days	6/30/2007

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date



Measure	Owner(s)
Preliminary plan review - first submittal turn around time - 25 days (WASD)	Phillip Torres Harold Concepcion

Average number of days to review and approve dry-runs (first submittal); plans for water and/or sewer improvements.

Performance

Ind	Actual	Goal	Variance	Date
▲	16 days	25 days	10 days	6/30/2007

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

Improve Plan Review Process Timeframe — Harold Concepcion

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
■	Plan review dry run turn around time (WASD)	4.0 wk	4.0 wk	FY06 Q4

Measure	Owner(s)
Final plan review approval turn-around time -12 days (WASD)	Phillip Torres Harold Concepcion

Average number of days to review and aprove final water and/or sewer plans

Performance

Ind	Actual	Goal	Variance	Date
▲	7 days	12 days	5 days	6/30/2007

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

Improve Plan Review Process Timeframe — Harold Concepcion

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Plan review final run turn around time (WASD)	2.0 wk	2.0 wk	FY06 Q4

Measure	Owner(s)
Achieve a customer service satisfaction rating of greater >80% at New Business Office (PIC)	Mary Perez Harold Concepcion

A monthly internal customer service survey is being conducted to measure customer satisfaction with service provided by the (WASD) New Business Office at the Permiting and Inspection Center (PIC).

Performance

Ind	Actual	Goal	Variance	Date
	66 %	80 %	(14) %	6/30/2007

Initiatives Linked To Measure	Owner(s)
Improve New Business Operations	Harold Concepcion

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Objective Name	Owner(s)
Reduce Sanitary Sewer Overflow (SSOs) - WASD (Linked to NU6.2)	Vicente Arrebola

Initiatives Linked To Objective	Owner(s)	
Wastewater Facilities Master Plan	Howard Fallon	Bertha Goldenberg

GrandParent Objectives

Provide timely and reliable public infrastructure services

Parent Objectives

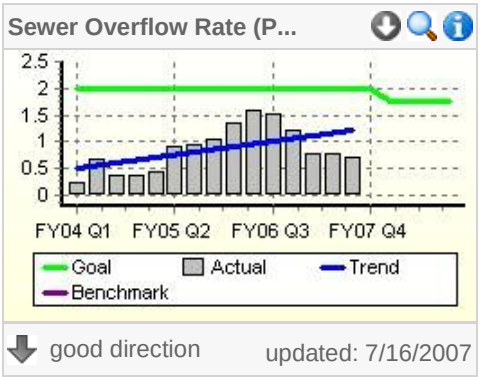
(NU6.2) Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure

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.2006 AWWA Benchmarking Performance Indicator for Utilities with Combined Operations (designated as providing both water and wastewater services) Bechmarking Summary, October 2006. Sewer Overflow Rate Top Quartile: 1.1 Median: 2.8 Bottom Quartile: 7.1

Performance

Ind	Actual	Goal	Variance	Date
▲	0.71	2.00	1.29	6/30/2007



Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Feet of Sanitary Sewer Evaluation Completed (SSES)	137,715	125,000	Jul 2007
▲	Feet of sewer line cleaned	946,892	600,000	FY07 Q3

Measure	Owner(s)
Compliance wastewater effluent limits	Joseph Mazzarese Vicente Arrebola John Renfrow

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

Performance

Ind	Actual	Goal	Variance	Date
	100.00 %	100.00 %	0.00 %	6/30/2007

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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Objective Name	Owner(s)
Protection of water quality and improve water pressure (WASD) (NU6.2)	Ralph Terrero

Initiatives Linked To Objective	Owner(s)
(WASD) Upgrade of Hialeah/Preston water treatment plants to surface water treatment	Ralph Terrero Eduardo Vega
Water Facilities Master Plan	Howard Fallon Bertha Goldenberg
Develop a Program for Replacement of Lead Services in Distribution System	Luis Aguiar

GrandParent Objectives

Provide timely and reliable public infrastructure services

Parent Objectives

(NU6.2) Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure

Measure	Owner(s)
Replacement of water services with lead components	Luis Aguiar Ralph Terrero

When a lead component is identified in a water service, the area will be surveyed for other lead content and services identified containing lead will be replaced in the entire area. The replacement will occur as these services are found. We are currently replacing approximately 5 services per month.

Performance

Ind	Actual	Goal	Variance	Date
	10	5	5	6/30/2007

Initiatives Linked To Measure	Owner(s)
Develop a Program for Replacement of Lead Services in Distribution System	Luis Aguiar

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Compliance with drinking water standards	Ralph Terrero John Renfrow

Percent plants performance compliance with drinking water standards

Performance

Ind	Actual	Goal	Variance	Date
	100.00 %	100.00 %	0.00 %	6/30/2007

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

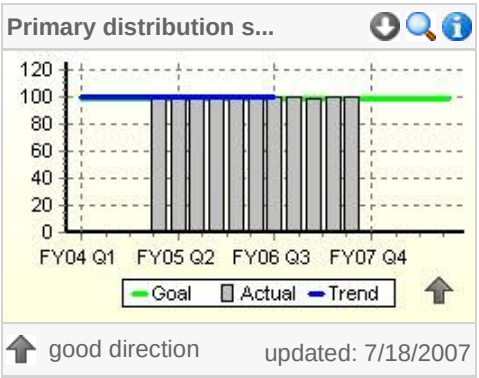
Ind	Name	Actual	Goal	Date
	Collect a minimum of 390 samples per month for total coliform analyses -WASD	413	400	Jul 2007
	% of Performance Evaluation (PE) samples attained required score to maintain FDH/NELAC certification.	96.15 %	95.00 %	FY07 Q3
	Maintain TTHM (trihalometane) levels < 80 ppb	25.00 ppb	60.00 ppb	FY07 Q3

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 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	Goal	Variance	Date
	100.00 %	98.00 %	2.00 %	6/30/2007



Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

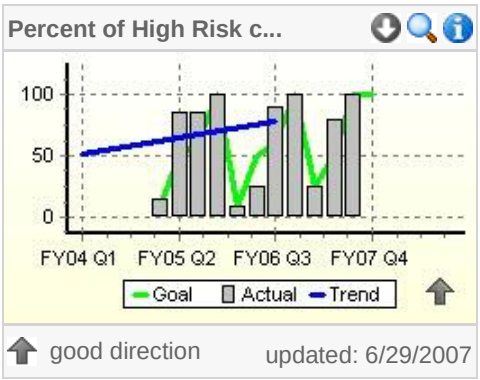
Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Percent of High Risk customers notified of retrofit	Hugo Tandron Juan Pelay Ralph Terrero

MDWASD goes to great lengths to ensure that the water entering the system is properly treated and meets Federal, State and local regulations and the water distribution system is operated with care to prevent contamination. In spite of these efforts, potential contamination could be present and have unknown cross connections that could cause a disease outbreak, poisoning or degraded water quality if certain conditions should occur. Percent of high risk customers notified.These are customers with potential contamination connection to the water distribution system thru backflow into the system. Backflow prevention devices are normally installed at the service connection downstream from the meter. Their purpose is, as indicated, to prevent backflow-the reverse of flow of water of questionable quality from an an unapproved water supply or commercial establishment into the water system.

Performance

Ind	Actual	Goal	Variance	Date
	100.00 %	100.00 %	0.00 %	6/30/2007



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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Objective Name	Owner(s)
Prioritize water and wastewater infrastructure capacity improvements and Capital Improvement Projects (CIP) (Linked to NU6.2)	Rena Chen Eduardo Vega

Initiatives Linked To Objective	Owner(s)
High Level Disinfection Program	John Chorlog Jr.
South Miami Heights Water Treatment Plant (SMHWTP)	John Chorlog Jr. Ralph Terrero
Miami Beach to Virginia Sewer Pipe Project	Roger Carlton Juan-Carlos del Valle Eduardo Vega
Acquisition of Automatic Meter Reader (AMR)	Mara Austin Diane Camacho Joseph Ruiz

GrandParent Objectives

Provide timely and reliable public infrastructure services

Parent Objectives

(NU6.2) Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure

Measure	Owner(s)
Percent completion of EPA Consent Decree projects (construction)	Humberto Codispoti Eduardo Vega

Percent completion of EPA Consent Decree projects required to be placed into service by December 31 of the year they are due. Pump stations 34, 687, 757 and 799 due 12/31/06 Pump stations 0079, 0083, 0399, 1001 due 12/31/07

Performance

Ind	Actual	Goal	Variance	Date
	5.00 %	20.00 %	(15.00) %	6/30/2007

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Percent completion of EPA Consent Decree projects (construction) FY06-07	n/a	n/a	

Measure	Owner(s)
In-house pipeline projects in GIS	Humberto Codispoti Eduardo Vega

Percentage of WASD in-house pipeline projects that are given a GIS address in database for Engineering Projects

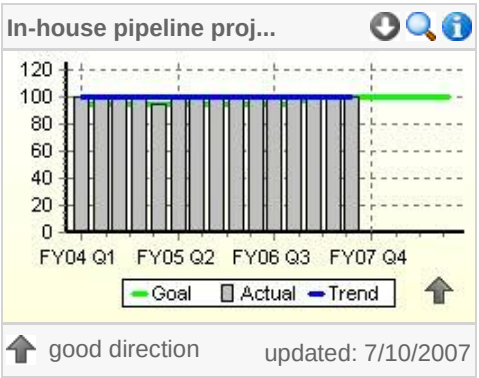
Performance

Ind	Actual	Goal	Variance	Date
	100.00 %	100.00 %	0.00 %	6/30/2007

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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date



Objective Name	Owner(s)
Compliance with regulatory requirements for the water & wastewater systems (Linked to NU6.2)	Bertha Goldenberg

Initiatives Linked To Objective	Owner(s)
Improve Relationships with State and National Regulatory Agencies	Roger Carlton Juan-Carlos del Valle John Renfrow

GrandParent Objectives

Provide timely and reliable public infrastructure services

Parent Objectives

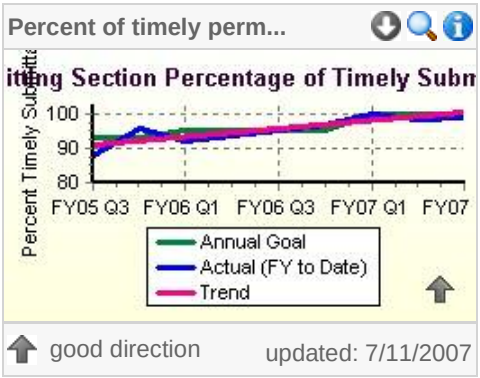
(NU6.2) Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure

Measure	Owner(s)
Percent of timely permit required regulatory submittals	Richard O'Rourke Bertha Goldenberg

The percent of all water and wastewater submittals per fiscal year that were submitted by the regulatory deadline required by operating permits, regulations, or requested by environmental agencies, that are prepared and submitted by the Permitting Section and updated on a quarterly basis.

Performance

Ind	Actual	Goal	Variance	Date
	99.10 %	100.00 %	(0.90) %	6/30/2007



Initiatives Linked To Measure	Owner(s)
Designation of Alternate and Authorized Responsible Officials	Richard O'Rourke
Periodic Review of Permitting Section Taskings and Deadlines	Richard O'Rourke

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Objective Name	Owner(s)
Implement recommended organizational structure	Mara Austin

Initiatives Linked To Objective	Owner(s)
Implement plan for transitioning both the recommended organizational structure and staffing efficiency.	Mara Austin

GrandParent Objectives

Parent Objectives

(ES9.5) Continously Improve Government

Learning and Growth Perspective

Objective Name	Owner(s)
Provide Education, Training & Technology to Develop an Efficient and Flexible Workforce- WASD (Linked to ES-5.3)	David Ritchey

Initiatives Linked To Objective	Owner(s)
Develop a systematic approach to succession planning	Cecilia Brewer-McDuffie Rose Haney Joseph Ruiz
Develop a systematic approach to collect/analyze employee satisfaction and dissatisfaction data	Cecilia Brewer-McDuffie Rose Haney

GrandParent Objectives

Attract, develop and retain an effective, diverse and dedicated team of employees

Parent Objectives

(ES5.3) Motivated, dedicated workforce team aligned with organizational priorities (priority outcome)

Measure	Owner(s)
Number of Employees Trained	LaKeisha Brown Cecilia Brewer-McDuffie

Cumulative number of employees who have received training, through all training delivery methods, in the following areas: -OSHA/EPA Regulated Training Programs -Personal & Professional Development Training Programs -Safety & First Aid Training Programs -Supervisory & Management Leadership Training Programs -County Mandated Training Programs -Department Mandated Training Programs

Performance

Ind	Actual	Goal	Variance	Date
▲	2,950	2,000	950	6/30/2007

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

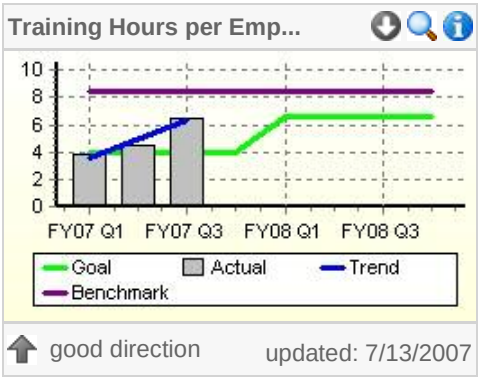
Ind	Name	Actual	Goal	Date

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.

Performance

Ind	Actual	Goal	Variance	Date
	6.51	4.00	2.51	6/30/2007



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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Objective Name	Owner(s)
Improve quality of workplace environment (employees satisfaction, health, safety, security and ergonomics)	

Initiatives Linked To Objective	Owner(s)
Develop a systematic approach to collect/analyze employee satisfaction and dissatisfaction data	Cecilia Brewer-McDuffie Rose Haney

GrandParent Objectives
Attract, develop and retain an effective, diverse and dedicated team of employees

Parent Objectives
(ES5.2) Retention of excellent employees

Measure	Owner(s)
Safety Incident Rate	Sherry Negahban David Ritchey

The Safety Incident Rate (IR) is calculated by using the following formula: IR=Total injuries X 200,000/Total man-hours.

Performance

Ind	Actual	Goal	Variance	Date
▲	8.0	8.0	0.0	6/30/2007

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Number of monthly security assessments completed	Nicholas Charnichko Joseph Ruiz

Number of monthly security Assessments completed at WASD Facilities.

Performance

Ind	Actual	Goal	Variance	Date
	3	3	0	7/31/2007

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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Objective Name	Owner(s)		
Water Operations Service Efforts and Accomplishments (Linked to 6.2)	Ralph Terrero	Water and Sewer	All Miami-Dade ASE

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

GrandParent Objectives

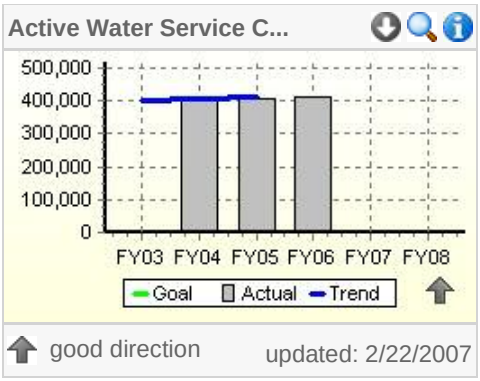
Parent Objectives

Measure	Owner(s)
Active Water Service Connections	Diane Camacho

Defined as all customer accounts that were billed for some or all of the reporting period. A single account may include service through more than one water service connection.

Performance

Ind	Actual	Goal	Variance	Date
	412,121	n/a	n/a	9/30/2006



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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
All-Time Highest Daily Pumped	Ralph Terrero Richard O'Rourke Allen Tom Segars

To indicate the level of excess capacity in the treatment system

Performance

Ind	Actual	Goal	Variance	Date
	379 mgd	n/a	n/a	9/30/2006

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Average Daily Flow - Finished	Ralph Terrero Richard O'Rourke Allen Tom Segars

To disclose how many gallons of treated water was delivered to the distribution system. Finished Water: refers to water that has passed through a water treatment plent; all the tretment processes are completed or "finished". This water is ready to be delivered to consumers. Also called "product water."

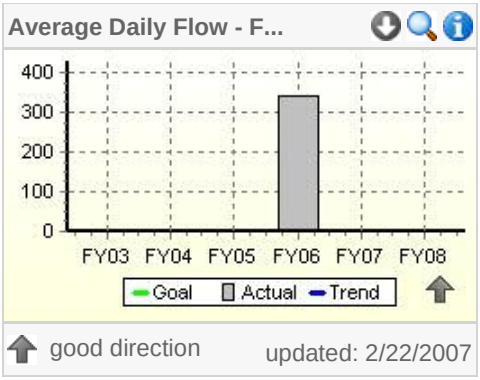
Performance

Ind	Actual	Goal	Variance	Date
	343 mgd	n/a	n/a	9/30/2006

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date



Measure	Owner(s)
Average Daily Flow - Raw	Ralph Terrero Allen Tom Segars

To disclose how many gallons of raw water were pumped. Raw water is water in its natural state, prior to any treatment. Usually the water entering the first treatment process of a water treatment plant.

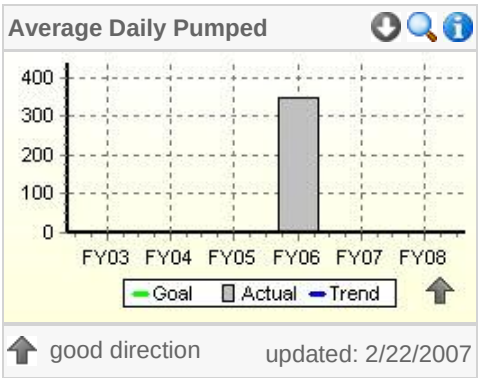
Performance

Ind	Actual	Goal	Variance	Date
	349 mgd	n/a	n/a	9/30/2006

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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date



Measure	Owner(s)
FY Highest Daily Finished Water Pumped	Ralph Terrero Richard O'Rourke Allen Tom Segars

To indicate the level of excess capacity in the system

Performance

Ind	Actual	Goal	Variance	Date
	390 mgd	n/a	n/a	9/30/2006

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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Holding-tank capacity	Ralph Terrero Richard O'Rourke Allen Tom Segars

To indicate storage capacity in the system

Performance

Ind	Actual	Goal	Variance	Date
	137 mg	n/a	n/a	9/30/2006

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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Number of Fire Hydrants	Nora Palou

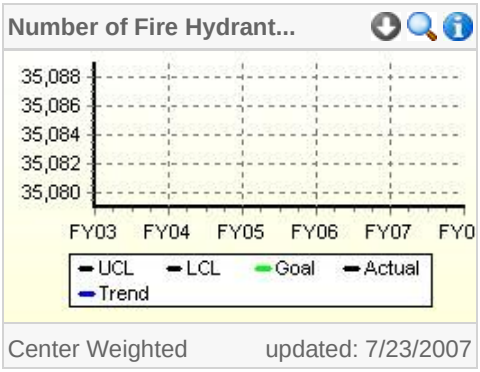
Performance

Ind	Actual	Goal	Variance	Date
	35,084	n/a	n/a	9/30/2006

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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date



Measure	Owner(s)
Number of Water Treatment Plants	Ralph Terrero Richard O'Rourke Allen Tom Segars

The number of regional and local water treatment plants treating water for public water supply

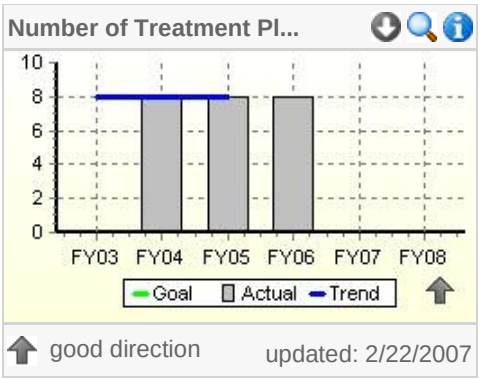
Performance

Ind	Actual	Goal	Variance	Date
	8	n/a	n/a	9/30/2006

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date



Measure	Owner(s)
Water Supply Wells	Nora Palou

WASD operates and maintains 93 water supply wells (grouped into 14 wellfields) in the Biscayne Aquifer; five aquifer storage and recovery wells in the Floridian Aquifer.

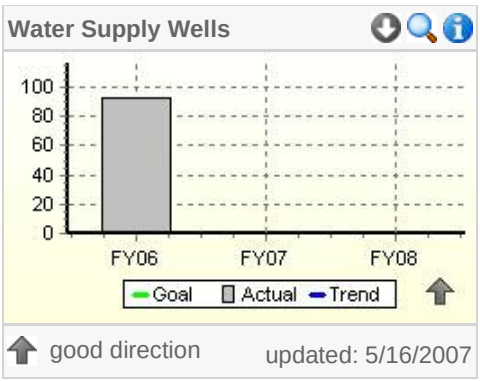
Performance

Ind	Actual	Goal	Variance	Date
	93	n/a	n/a	9/30/2006

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date



Measure	Owner(s)
Water Mains	Ralph Terrero Luis Aguiar

To indicate amount of infrastructure maintained, repaired and inspected. (More than 105,779 valves)

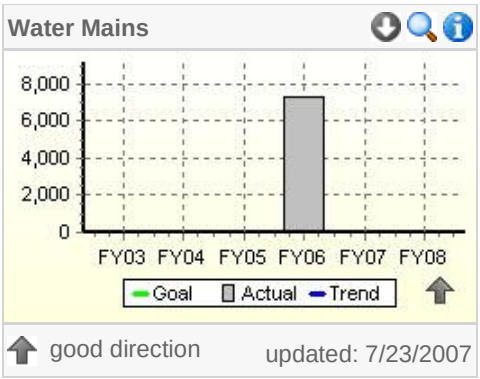
Performance

Ind	Actual	Goal	Variance	Date
	7,300 miles	n/a	n/a	9/30/2006

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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date



Measure	Owner(s)
Water Supply Allocation	Bertha Goldenberg

Water supply allocation by the South Florida Water Management District in the Interim Consumptive Use Authorization and Agreement (CUP)

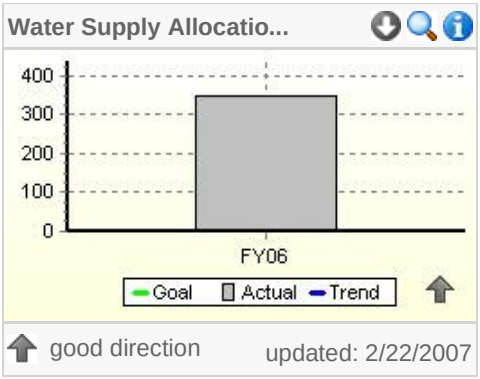
Performance

Ind	Actual	Goal	Variance	Date
	350 mgd	n/a	n/a	9/30/2006

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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date



Measure	Owner(s)
Water Total Average Daily Use/Demand (MGD)	Maribel Balbin Nora Palou Ralph Terrero

Refers to the estimated average daily use or demand on a system. The value for the potable water service does not include purchased water which is not metered on a daily basis.

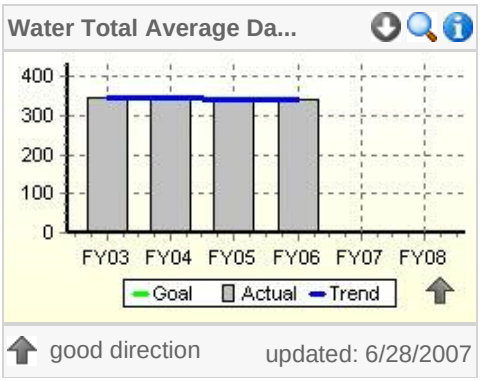
Performance

Ind	Actual	Goal	Variance	Date
	343 mgd	n/a	n/a	9/30/2006

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date



Measure	Owner(s)
Water Use Per Capita (gpcd)	Maribel Balbin Nora Palou Ralph Terrero

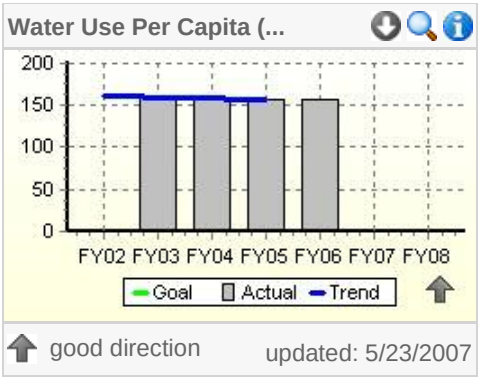
Performance

Ind	Actual	Goal	Variance	Date
	157 gpcd	n/a	n/a	9/30/2006

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

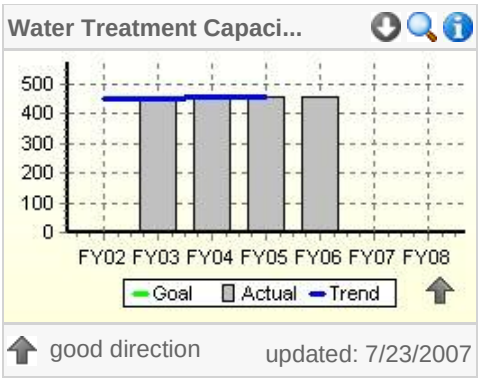


Measure	Owner(s)
Water Treatment Capacity	Ralph Terrero Richard O'Rourke Allen Tom Segars

Refers to the maximum amount of water the system can treat in a day.

Performance

Ind	Actual	Goal	Variance	Date
	456 mgd	n/a	n/a	9/30/2006



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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Regional System Water Treatment Plants (WTPs)	443	n/a	FY06
	South Miami-Dade System Water Treatment Plants (WTPs)	13 mgd	n/a	FY06

Objective Name	Owner(s)
Wastewater Operations Service Efforts and Accomplishments (Linked to 6.2)	Vicente Arrebola

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

Parent Objectives

Measure	Owner(s)
Active Wastewater Service Connections	Diane Camacho

Defined as all customer accounts that were billed for some or all of the reporting period. A single account may include service through more than one sewer service connection.

Performance

Ind	Actual	Goal	Variance	Date
	329,615	n/a	n/a	9/30/2006

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Average Daily Treatment/Processed (in MGD)	Vicente Arrebola Joseph Mazzarese Richard O'Rourke

To indicate the extent of excess capacity (by wastewater treatment plant). Average daily volumes processed are calculated by dividing the total volume of wastewater processed during the reporting period by 365.

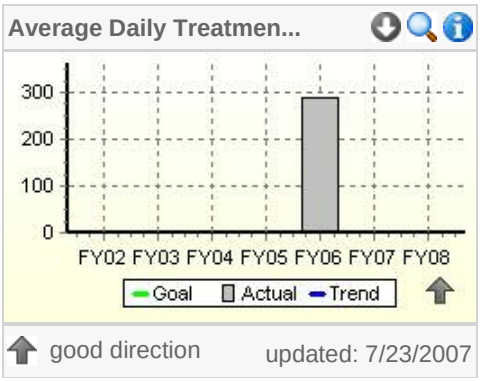
Performance

Ind	Actual	Goal	Variance	Date
	289 mgd	n/a	n/a	9/30/2006

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date



Measure	Owner(s)
Lift Stations (sewer pump stations)	Vicente Arrebola Al Galambos

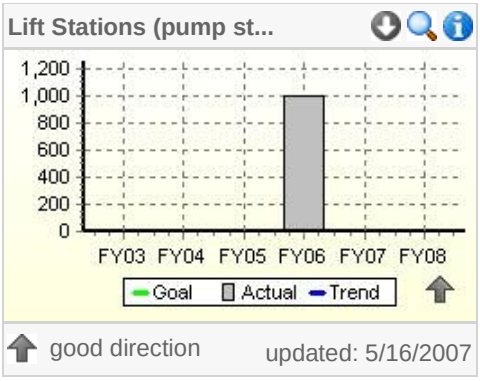
Performance

Ind	Actual	Goal	Variance	Date
	1006	n/a	n/a	9/30/2006

Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	County-owned pump stations	987	n/a	FY06
	Non-WASD maintained pump stations	19	n/a	FY06



Measure	Owner(s)
Number of Wastewater Treatment Plants	Vicente Arrebola Joseph Mazzarese Richard O'Rourke

The number of regional wastewater treatment plants treating, reclaiming, and disposing of domestic sewage.

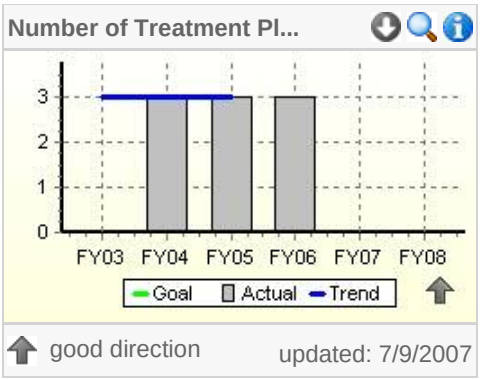
Performance

Ind	Actual	Goal	Variance	Date
	3	n/a	n/a	9/30/2006

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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date



Measure	Owner(s)
Wastewater Mains and Laterals	Vicente Arrebola Rodney Lovett

To to provide the picture of the size of operations for which the Department is responsible. Receives wastewater from many tributary branches and sewer lines and serves as an outlet for a large territory or is used to feed an intercepting sewer.

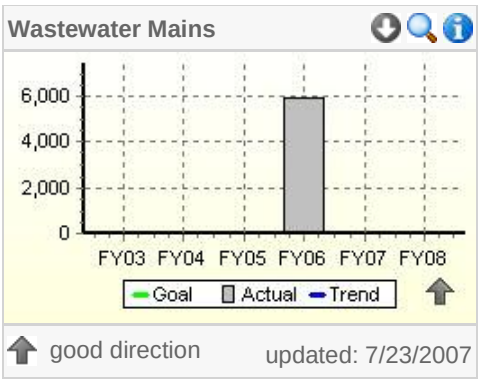
Performance

Ind	Actual	Goal	Variance	Date
	5,900 miles	n/a	n/a	9/30/2006

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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

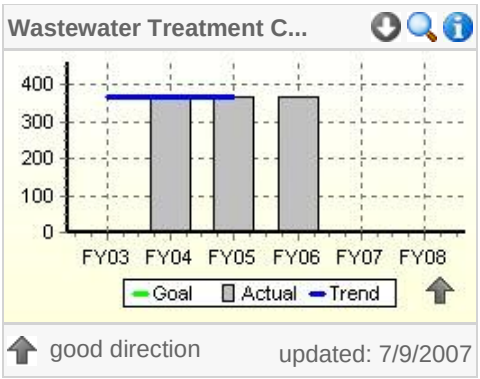


Measure	Owner(s)
Wastewater Treatment Capacity	Vicente Arrebola Joseph Mazzarese Richard O'Rourke

Refers to the maximum amount of wastewater the system can treat on an annual average day.

Performance

Ind	Actual	Goal	Variance	Date
	368 mgd	n/a	n/a	9/30/2006



Initiatives Linked To Measure — Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	North District Wastewater Treatment Plant	113 mgd	n/a	FY06
	Central District Wastewater Treatment Plant	143 mgd	n/a	FY06
	South District Wastewater Treatment Plant	113 mgd	n/a	FY06

Objective Name	Owner(s)
Residents and Businesses (retail customers) served by WASD	Nora Palou

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

Parent Objectives

Measure	Owner(s)
Wastewater Retail Customers	Diane Camacho Rose Haney Nora Palou

Includes Sewer services provided by WASD to residents and businesses retail cusomers as of September 30, 2006.

Performance

Ind	Actual	Goal	Variance	Date
	329,000	n/a	n/a	9/30/2006

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Measure	Owner(s)
Water Retail Customers	Diane Camacho Rose Haney Nora Palou

Total number water retail customers as of September 30, 2006.

Performance

Ind	Actual	Goal	Variance	Date
	412,000	n/a	n/a	9/30/2006

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

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date

Initiatives Linked To Scorecard

Name	Project	Status	%	$		Owner(s)
Integrated web tool for SFWMD CUP Agreement		Not Started	%	n/a	n/a	Bertha Goldenberg
Wastewater Facilities Master Plan	6/1/2007	In Progress	28%			Howard Fallon Bertha Goldenberg
Water Facilities Master Plan	7/1/2007	In Progress	n/a	n/a	n/a	Howard Fallon Bertha Goldenberg
Conduct monthly coordination meeting		Not Started	%	n/a	n/a	Donna Fries Bertha Goldenberg
Allow Easier Access to Plans Reviewers (#15, Priority)	4/1/2007	In Progress	n/a	n/a	n/a	Thomas Marko
Institute Plans Advancement System (#5, Priority)	6/1/2007	Complete	100%	n/a		Thomas Marko
Expand A-Team (#7, Priority)	6/1/2007	In Progress	n/a	n/a		Thomas Marko
Simplify checklists and migrate from voluntary to involuntary use (#8, Priority)	6/1/2007	In Progress	n/a	n/a		Thomas Marko
Email notification to responsible parties of all upcoming milestones		Not Started	%	n/a	n/a	Donna Fries Bertha Goldenberg
Standardize Fee Collection and Payment Locations (#20)	4/1/2007	In Progress	n/a	n/a		Thomas Marko
Prepare and distribute monthly coordination meeting summary		Not Started	%	n/a	n/a	Donna Fries Bertha Goldenberg
Timely distribution of all official SFWMD correspondence		Not Started	%	n/a	n/a	Donna Fries Bertha Goldenberg
Sterling Journey	4/1/2007	In Progress	25%		n/a	Rose Haney John Renfrow Peter Velar
Conduct Reuse Feasibility Study	4/1/2007	Complete	100%	n/a	n/a	Bertha Goldenberg
Assign WASD New Business Supervisor and BCCO Staff to PIC (#19)	3/1/2006	Complete	100%	n/a	n/a	Thomas Marko