

Scorecard - Water and Sewer Department (FY 2011-12)

Information	
Name:	Water and Sewer Department (FY 2011-12)
Description:	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.
Domain:	Water and Sewer
Owners:	Renfrow, John; Haney, Rosemary (WASD)

Details

Name	As Of	Actual	Target	FYTD Actual	FYTD Target																												
1.0 Customer																																	
1.1 Maintain high level of responsiveness to customer service requests (GG1-2) (WASD)																																	
Percent of all non-emergency requests/calls dispatched in less than 3 business days	'12 FQ3	96.50% (358.00/371.00)	95.00%	97.87% (1,057.00/1,080.00)	95.00%																												
Response time to sewage overflows	'12 FQ3	64 min	55 min	49 min	55 min																												
WASD Percentage of Buck-slips Responded to within Two weeks	Jun '12	100%	100%	100%	96%																												
Final Plan review approval turn-around time	Jun '12	7days	10days	7days	10days																												
1.2 Continue to make information available to customers in a timely manner (GG1-1) (WASD)																																	
Average call wait time monthly (WASD- Retail Customer Service)	Jun '12	490.00sec	900.00sec	945.67sec	900.00sec																												
Percentage of calls answered within the two-minute threshold (monthly)	Jun '12	23.14%	20.00%	15.72%	20.00%																												
1.3 Ensure compliance with 20-Year Water Use Permit (N12-1)																																	
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Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan	'12 FQ3	490,469GPD	375,000GPD	1,304,195GPD	1,125,000GPD																												
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Water Use Efficiency 20-Year Plan		6/30/2012	In Progress		19%	Goldenberg, Bertha M. (WASD) ; Fries, Donna (WASD)																											
20-YR WUP Compliance Rate (in percent %)	Jun '12	100%	90%	100%	90%																												
Water Distribution Integrity Rate (%) (Monthly)	Jun '12	2.60 (205.00/7,892.00)	4.26	23.24 (1,834.00/7,892.00)	38.34																												

Scorecard - Water and Sewer Department (FY 2011-12)

2.0 Financial

2.2 Meet Budget Targets (Water and Sewer) (GG4-2)

Revenue: Total (Water and Sewer)	'12 FQ2		\$141,244K	\$148,969K		\$336,318K	\$297,938K
Expen: Total (Water and Sewer)	'12 FQ2		\$132,225K	\$148,969K		\$263,826K	\$297,938K
Capital Improvement Expenditure Ratio (in Percent)	'12 FQ3		74% (48,627,843/65,339,000)	60%		70% (136,546,543/196,017,000)	60%
Revenue: Carryover (WASD)	'12 FQ2		\$0K	\$15,163K		\$60,652K	\$30,326K
Revenue: Proprietary (WASD)	'12 FQ2		\$141,244K	\$129,752K		\$275,666K	\$259,504K
Revenue: Interagency/Intradepartmental (WASD)	'12 FQ2		\$0K	\$4,054K		\$0K	\$8,108K
Expenditure: Personnel Costs (WASD)	'12 FQ2		\$41,351K	\$41,311K		\$86,020K	\$82,622K
Expenditure: Court Costs (WASD)	'12 FQ2		\$0K	\$0K		\$0K	\$0K
Expenditure: Contractual Services (WASD)	'12 FQ2		\$19,184K	\$19,571K		\$29,134K	\$39,142K
Expenditure: Other Operating (WASD)	'12 FQ2		\$12,710K	\$14,756K		\$23,182K	\$29,512K
Expenditure: Charges for County Services (WASD)	'12 FQ2		\$7,992K	\$7,857K		\$15,250K	\$15,714K
Expenditure: Capital (WASD)	'12 FQ2		\$696K	\$13,651K		\$1,377K	\$27,302K
Expenditure: Transfers Out (WASD)	'12 FQ2		\$0K	\$0K		\$0K	\$0K
Expenditure: Debt Service (WASD)	'12 FQ2		\$36,376K	\$37,844K		\$81,031K	\$75,688K
Expenditure: Reserves (WASD)	'12 FQ2		\$13,916K	\$13,916K		\$27,832K	\$27,832K
Expenditure: Intradepartmental Transfers (WASD)	'12 FQ2		\$0K	\$63K		\$0K	\$126K
Positions: Full-Time Filled (WASD)	'12 FQ3		2,362	2,624 (2,493-2,624)		2,520	2,817 (2,662-2,817)
Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds	'12 FQ3		136% (2,273,655/1,672,750)	30%		94% (4,708,151/5,018,250)	30%

Methane Sequestration from Landfill and Digesters - WASD (NI2-1)

Initiative Name	Type	As Of	Status						%	Owners
Initial EECBG Grant Application (OSEARRAEEC05)		9/30/2009	Complete						100%	Hendriks, Vilma F. (WASD)
Contract Procurement (OSEARRAEEC05)		2/15/2012	Complete						100%	Hendriks, Vilma F. (WASD)
Project Implementation (Landfill Gas Pipeline)		12/31/2010	Complete						100%	Hendriks, Vilma F. (WASD)
Mobilization (Landfill Gas Pipeline)		12/31/2010	Complete						100%	Hendriks, Vilma F. (WASD)
Preparation of Construction Site (Landfill Gas Pipeline)		1/31/2011	Complete						100%	Hendriks, Vilma F. (WASD)
Installation of 8" HDPE pipeline (Landfill Gas Pipeline)		7/6/2012	In Progress						99%	Hendriks, Vilma F. (WASD)

ARRA Dollars Awarded	Jun '12		\$1,800,354	\$1,800,354		\$1,800,354	\$1,800,354
ARRA Dollars (\$) Spent to Date	Jun '12		\$1,569,987.00	\$12,106,806.57		\$10,292,708.00	\$92,241,259.13

3.0 Internal

3.1 Continue implementation of water and wastewater system capital projects (NI2)

Initiative Name	Type	As Of	Status						%	Owners
Develop Integrated Facilities Master Plan, including 2008 Ocean Outfall Legislation Plan		7/13/2012	In Progress						54%	Fallon Jr., Howard J. (WASD); Water and Sewer

Percentage (%) of GOB Project on Schedule Jun '12 85% 80% 85% 80%

Initiative Name	Type	As Of	Status						%	Owners
GOB Project Progress Summary		7/9/2012	In Progress						80%	Chen, Rena (WASD); Abreu, Reynaldo J.

3.2 Provide Stewardship to the CDMP and Zoning Application Process. (WASD) (NI1-1)

(%) Percent of CDMP comments submitted timely '12 FH2 100 (3/3) 80 100 (6/6) 80

(%) Percent of DIC comments provided timely '12 FQ3 100 (6/6) 80 100 (13/13) 80

3.3 Continue to fully comply with drinking water standards (NI2-1)

Primary distribution system maintaining 35 lbs.psi -WASD '12 FQ3 98.00% 99.00% 98.67% 99.00%

Compliance with drinking water standards (% Days) Jun '12 100.00% 100.00% 100.00% 100.00%

Water Distribution Valves Exercised '12 FQ3 4,113 4,750 11,909 14,250

3.5 Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)

Percentage of pumps in service May '12 98.16% 99.00% 98.05% 99.00%

Percent compliance wastewater effluent limits '12 FQ2 77.29% 100.00% 83.03% 100.00%

Sewer Overflow Rate (Per 100 Miles of Pipe) '12 FQ3 0.54 (34.00/6,271.00) 1.25 (111.00/6,271.00) 1.77 (111.00/6,271.00) 3.75

Wastewater Mainline Valves Exercised '12 FQ3 1,468 1,500 4,484 4,500

Lift Station Failure Rate '12 FQ2 0.03 (2.00/6,271.00) 2.00 (5.00/6,262.50) 0.08 (5.00/6,262.50) 4.00

Wastewater Treatment Effectiveness Rate (Permitted) (Quarterly) '12 FQ2 68.3% (60.0/80.5) 100.0% (136.5/182.5) 74.8% (136.5/182.5) 100.0%

SCADA Network Availability Ratio Jun '12 100.00% (720.00/720.00) 98.00% (6,573.00/6,576.00) 99.95% (6,573.00/6,576.00) 98.00%

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▼ 3.6 Continuously Improve Government (WASD) (GG4/GG6-1)

WASD Efficiency Project Savings	'12 FQ3	▲	\$100,563	\$100,000	▼	\$297,365	\$300,000
TOTAL MDWASD Electrical Usage (from FPL only) Fiscal Year (KWH) (GG6-1)	2011 FY	▼	328,463,890kwh	285,021,720kwh		n/a	n/a
Energy Consumption Efficiency for: Water Supply, Treatment and Distribution (KWH/MG) (GG6-1)	2011 FY		1,228KWH/MG	n/a		n/a	n/a
Energy Consumption Efficiency for: Wastewater Collection, Treatment, and Disposal (KWH/MG) (GG6-1)	2011 FY		1,812KWH/MG	n/a		n/a	n/a

▼ 3.7 Complete Utility Relocations for Miami Harbor Deepening Project at Government Cut Channel on schedule (NI2/NI2-1)

Percent (%) completion of Pipeline Relocation Projects required for Miami Harbor Deepening Project at Government Cut Channel	'12 FQ3	▲	82%	80%	▲	82%	80%
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Initiative Name	Type	As Of	Status	▲	▲	▲	▲	▲	%	Owners
20" Water Main Relocation Under Fisherman's Channel Between Port of Miami and Fisher Island		7/5/2012	In Progress	▲	▲	▲	▲	▲	98%	Vega, Eduardo; Fernandez-Cuervo, Victor; Li, Lin; Stebbins, Jr. Robert (WASD); Water and Sewer
54" Sewage Force Main "Micro-tunnel" Relocation Under Government Cut Between South of Miami Beach and Fisher Island		7/5/2012	In Progress	▲	▲	▲	▼	▼	66%	Vega, Eduardo; Fernandez-Cuervo, Victor; Li, Lin; Stebbins, Jr. Robert (WASD); Water and Sewer
Procure "Contract Administration & Construction Management" Consultant Agreement and Issue 1st Task Order		9/30/2010	Complete	▲	▲			▲	100%	Fernandez-Cuervo, Victor; Li, Lin; David, Patty; Vega, Eduardo; Water and Sewer
Procure Design/Build Criteria Consultant Agreement and Issue 1st Task Order		3/31/2009	Complete	▲	▲				100%	Fernandez-Cuervo, Victor; Li, Lin; David, Patty; Vega, Eduardo; Water and Sewer

▼ 3.8 Provide reliable computing and telecommunication services (WASD) (GG3-1)

Network Availability Ratio (%)	Jun '12	▲	99.94%	94.00%	▲	99.93%	94.00%
			(32,397.72/32,416.63)			(294,262.89/294,479.70)	

▼ 4.0 Learning and Growth

▼ 4.1 Provide Education, training & Technology to develop an Efficient and Flexible Workforce (GG2-2/GG3-1)

Training Hours per Employee (Quarterly)	'12 FQ2	▼	2.26	2.50	▼	3.22	5.00
			(5,235.50/2,320.00)			(7,607.50/2,334.00)	

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▼ 4.2 WASD Operations Facts and Figures

Total MDWASD Population Served (Potable Water Service)	2011 FY	2,334,084	n/a	n/a	n/a
Total MDWASD Population Served (Wastewater Collection/Treatment)	2011 FY	2,245,182	n/a	n/a	n/a

Commentary

Action Items

	Due Date	Status ▲	Action	Owners
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Comments

Date ▼	Author	Comment
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Attachments & Links

▼ External Links (1)

Name	Created By
2008 County Resident Satisfaction Survey Results	Palou, Nora

▼ Attachments (0)

